

Adult Corrections Fund





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JOSEPHINE COUNTY
Adopted Budget
Adult Corrections Fund Description
2007- 08

The Adult Corrections Fund is a newly formed fund, effective July 1, 2007. It includes several related programs which had previously been in the Community Justice Department. This department was reorganized into Juvenile Justice, which remained in the Public Safety Fund and Adult Corrections, which is now in this new fund.

Adult Corrections supervises adult felony cases and administers the work crew programs. These are described later in this section. All of these programs are either self supporting or are funded by grants received primarily from the Oregon Department of Corrections.

The adopted budget is in balance, which means that the budgeted requirements (expenditures and ending fund balance) are equal to the resources (beginning fund balance and revenues) that are estimated to be available during the budget year.

In the pages that follow, a summary of the Adult Corrections Fund (Resources and Requirements) is presented first, followed by Schedule A1, which summarizes the eight programs in the fund. The money available for them is equal to total resources of the fund, less the requirements for debt service and Internal Service Fund charges.

Schedule A1 is supported by a Program Worksheet (Schedule B) for each program. Schedule B provides information about the purpose of the program, how much revenue it is expected to generate during the budget year, and a breakdown of its expenditure budget between the budget categories of Personal Services and Materials and Services.



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RESOURCES AND REQUIREMENTS

Josephine County

ADULT CORRECTIONS FUND (243)

| Historical Data | | | DESCRIPTION RESOURCES AND REQUIREMENTS | Budget for Next Year 2007-08 | | |
|-------------------------------------|------------------------------------|--|---|-------------------------------------|------------------------------------|------------------------------|
| Actual | | Adopted Budget This Year 2006-07 | | Proposed By Budget Officer | Approved By Budget Committee | Adopted By Governing Body |
| Second Preceding Year 2004-05 | First Preceding Year 2005-06 | | | | | |
| | | | RESOURCES | | | |
| | | \$ - | Beginning fund balance (transferred in) | \$ 26,000 | \$ 26,000 | \$ 26,000 |
| | | | Revenues generated by programs | 3,234,000 | \$ 3,234,000 | \$ 3,234,000 |
| | | | Interfund Transfer - Title III | 200,000 | 200,000 | 200,000 |
| | | | | | | |
| | | \$ - | TOTAL RESOURCES | \$ 3,460,000 | \$ 3,460,000 | \$ 3,460,000 |
| | | | REQUIREMENTS | | | |
| | | \$ - | Programs | \$ 3,156,502 | \$ 3,156,502 | \$ 3,156,502 |
| | | | Debt service | 22,000 | 22,000 | 22,000 |
| | | | Interfund Transfer: | | | |
| | | | 401 - ISF | 281,498 | 281,498 | 281,498 |
| | | | | | | |
| | | \$ - | TOTAL REQUIREMENTS | \$ 3,460,000 | \$ 3,460,000 | \$ 3,460,000 |



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JOSEPHINE COUNTY
Schedule A1 - Department Summary by Program
Adopted Budget
2007- 08

Fund Name: Adult Corrections Fund (243)
Department: Community Corrections

| Cost Center Code | Program Name | SERVICE LEVEL 1 ADOPTED | | | SERVICE LEVEL 2 INFORMATION ONLY | | |
|------------------------|------------------------------|---|------------------------------------|----------------------------|---|------------------------------------|----------------------------|
| | | Program Revenues & Beginning Fund Balance | Expenditures & Ending Fund Balance | | Program Revenues & Beginning Fund Balance | Expenditures & Ending Fund Balance | |
| | | <u>Budget</u> | <u>FTE</u> | <u>Budget</u> | <u>Budget</u> | <u>FTE</u> | <u>Budget</u> |
| 275243 | Adminstration | \$ 265,606 | 2.00 | \$ 248,667 | \$ 265,606 | 2.00 | \$ 259,743 |
| 276000 | Home Detention | 140,000 | 1.00 | 101,358 | 140,000 | 1.00 | 102,411 |
| 276243 | Field Services | 1,774,060 | 16.00 | 1,690,395 | 1,774,060 | 16.00 | 1,677,719 |
| 277243 | Alcohol & Drug Treatment | 314,652 | 3.00 | 257,739 | 314,652 | 3.50 | 279,182 |
| 277943 | Cognitive Treatment - Adult | 179,300 | 2.00 | 160,836 | 179,300 | 2.00 | 159,017 |
| 278243 | Workcrew & Community Service | 405,349 | 5.00 | 333,728 | 405,349 | 5.00 | 329,113 |
| 278500 | Title III | 200,000 | 3.25 | 200,000 | 200,000 | 3.25 | 200,000 |
| 279243 | Supervisory Authority | 181,033 | 2.00 | 163,778 | 181,033 | 2.00 | 165,518 |
| Total Fund/Dept | | <u>\$ 3,460,000</u> | <u>34.25</u> | <u>\$ 3,156,502</u> | <u>\$ 3,460,000</u> | <u>34.75</u> | <u>\$ 3,172,703</u> |

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Adult Corrections Fund (243)
Department: Community Corrections
Program: Administraton
Cost Center # 275243

| <u>Category Title</u> | <u>Service Level 1 Adopted</u> | | <u>Service Level 2 Information Only</u> | |
|---------------------------|------------------------------------|--------------------------|---|--------------------------|
| | <u>FTE</u> | <u>Budget</u> | <u>FTE</u> | <u>Budget</u> |
| Program Revenues | | \$ 245,606 | | \$ 245,606 |
| Beginning Fund Balance | | 20,000 | | 20,000 |
| | | <u>\$ 265,606</u> | | <u>\$ 265,606</u> |
| Expenditures: | | | | |
| Personal Services | 2.00 | \$ 206,672 | 2.00 | \$ 202,647 |
| Materials and Services | | 41,995 | | 57,096 |
| Ending Fund Balance | | - | | - |
| Total Expenditures | <u>2.00</u> | <u>\$ 248,667</u> | <u>2.00</u> | <u>\$ 259,743</u> |

Purpose of Program:

With the recent re-organization of the Community Justice Department, Administration is separate now from the Juvenile Justice Department organizationally. Community Correction Administration is responsible for the policy development and implementation as well as planning, research, contracts, records, professional standards and ethics, recruitment, hiring and training of personnel. It is also responsible for all fiscal services including payroll and leave account, expenditure and revenue accounting, purchasing coordination, annual budget preparation and financial grant management. Administration is totally funded by the Oregon Department of Corrections.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Adult Correctons Fund (243)
Department: Community Corrections
Program: Home Detention
Cost Center # 276000

| <u>Category Title</u> | <u>Service Level 1</u> <u>Adopted</u> | | <u>Service Level 2</u> <u>Information Only</u> | |
|---------------------------|--|--------------------------|---|--------------------------|
| | <u>FTE</u> | <u>Budget</u> | <u>FTE</u> | <u>Budget</u> |
| Program Revenues | | \$ 140,000 | | \$ 140,000 |
| Beginning Fund Balance | | - | | - |
| | | <u>\$ 140,000</u> | | <u>\$ 140,000</u> |
| Expenditures: | | | | |
| Personal Services | 1.00 | \$ 60,188 | 1.00 | \$ 59,063 |
| Materials and Services | | 41,170 | | 43,348 |
| Ending Fund Balance | | - | | - |
| Total Expenditures | <u>1.00</u> | <u>\$ 101,358</u> | <u>1.00</u> | <u>\$ 102,411</u> |

Purpose of Program:

Home detention is a sentencing and sanctioning alternative utilized by offenders sentenced to jail or other custodial programs. It is used as a sanction for both adult and juvenile offenders. The program is designed to allow offenders to remain at home under specific and highly structured conditions. This sanction, for adult offenders allows the participant to continue employment, and allows physically ill offenders the opportunity to serve their sentence without costing the county the medical care that would be incurred if the offender remained in jail. The cost of the program is \$15 per day. The program is not mandated, but is funded in total by fees charged to the offender.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007-08

Fund Name: Adult Correctons Fund (243)
Department: Community Corrections
Program: Field Services
Cost Center # 276243

| <u>Category Title</u> | <u>Service Level 1 Adopted</u> | | <u>Service Level 2 Information Only</u> | |
|---------------------------|------------------------------------|---------------------|---|---------------------|
| | <u>FTE</u> | <u>Budget</u> | <u>FTE</u> | <u>Budget</u> |
| Program Revenues | | \$ 1,768,060 | | \$ 1,768,060 |
| Beginning Fund Balance | | 6,000 | | 6,000 |
| | | \$ 1,774,060 | | \$ 1,774,060 |
| Expenditures: | | | | |
| Personal Services | 16.00 | \$ 1,345,632 | 16.00 | \$ 1,320,311 |
| Materials and Services | | 344,763 | | 357,408 |
| Ending Fund Balance | | - | | - |
| Total Expenditures | 16.00 | \$ 1,690,395 | 16.00 | \$ 1,677,719 |

Purpose of Program: ORS 423.475 - 423.565

Community Corrections field services is mandated and self supporting. Services are outlined through an Inter-governmental agreement with Oregon Department of Corrections. Field Services supervises all adult felony and misdemeanor cases placed on probation by the courts, or released from prison on parole or post-prison supervision. Parole and Probation Officers enforce conditions of supervision, assess offenders for treatment services, make referrals, monitor compliance, sanction offenders for non-compliance, arrest, detain and work with law enforcement agencies in the community with regard to controlling offenders who pose a risk to public safety. Field Services contracts for services in the areas of mental health, sex offender and drug court treatment.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Adlt Corrections Fund (243)
Department: Community Corrections
Program: Alcohol and Drug Treatment
Cost Center # 277243

| <u>Category Title</u> | <u>Service Level 1</u> <u>Adopted</u> | | <u>Service Level 2</u> <u>Information Only</u> | |
|---------------------------|--|--------------------------|---|--------------------------|
| | <u>FTE</u> | <u>Budget</u> | <u>FTE</u> | <u>Budget</u> |
| Program Revenues | | \$ 314,652 | | \$ 314,652 |
| Beginning Fund Balance | | - | | - |
| | | <u>\$ 314,652</u> | | <u>\$ 314,652</u> |
| Expenditures: | | | | |
| Personal Services | 3.00 | \$ 230,381 | 3.50 | \$ 248,490 |
| Materials and Services | | 27,358 | | 30,692 |
| Ending Fund Balance | | - | | - |
| Total Expenditures | <u>3.00</u> | <u>\$ 257,739</u> | <u>3.50</u> | <u>\$ 279,182</u> |

Purpose of Program: ORS 423.475 - 423.565
Alcohol and Drug Treatment is contained in Josephine County's Community Correction plan and is therefore a part of the Inter-governmental Agreement with the Oregon Department of Corrections. The program offers treatment to indigent offenders who may have difficulty accessing other treatment options. This program receives no county general funds. Alcohol and drug treatment is a specific condition of supervision for most offenders placed on probation or post-prison supervision. The program is subject to Senate Bill 267 compliance and has participated in Department of Corrections assessment. The program is currently using the Matrix Model which is an evidence-based curriculum. The staff have been trained in implementing the Matrix Model to ensure the fidelity of the model.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Adult Corrections Fund (243)
Department: Community Corrections
Program: Cognitive Treatment
Cost Center # 277943

| <u>Category Title</u> | <u>Service Level 1 Adopted</u> | | <u>Service Level 2 Information Only</u> | |
|---------------------------|------------------------------------|-------------------|---|-------------------|
| | <u>FTE</u> | <u>Budget</u> | <u>FTE</u> | <u>Budget</u> |
| Program Revenues | | \$ 179,300 | | \$ 179,300 |
| Beginning Fund Balance | | - | | - |
| | | <u>\$ 179,300</u> | | <u>\$ 179,300</u> |
| Expenditures: | | | | |
| Personal Services | 2.00 | \$ 151,781 | 2.00 | \$ 148,930 |
| Materials and Services | | 9,055 | | 10,087 |
| Ending Fund Balance | | - | | - |
| Total Expenditures | <u>2.00</u> | <u>\$ 160,836</u> | <u>2.00</u> | <u>\$ 159,017</u> |

Purpose of Program: ORS 423.475 - 423.565
Cognitive Skills treatment is outlined in Josephine County's Community Corrections Plan and is a part of the Inter-governmental agreement with the Oregon Department of Corrections. The program is totally funded by DOC and provides evidence based strategies for behavior change for adult offenders. The program utilizes Moral Reconciliation Therapy and Breaking Barriers as curriculum.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007-08

Fund Name: Adult Corrections Fund (243)
Department: Community Corrections
Program: Workcrew and Community Service
Cost Center # 278243

| <u>Category Title</u> | <u>Service Level 1 Adopted</u> | | <u>Service Level 2 Information Only</u> | |
|---------------------------|------------------------------------|--------------------------|---|--------------------------|
| | <u>FTE</u> | <u>Budget</u> | <u>FTE</u> | <u>Budget</u> |
| Program Revenues | | \$ 405,349 | | \$ 405,349 |
| Beginning Fund Balance | | - | | - |
| | | <u>\$ 405,349</u> | | <u>\$ 405,349</u> |
| Expenditures: | | | | |
| Personal Services | 5.00 | \$ 300,401 | 5.00 | \$ 294,828 |
| Materials and Services | | 33,327 | | 34,285 |
| Ending Fund Balance | | - | | |
| Total Expenditures | <u>5.00</u> | <u>\$ 333,728</u> | <u>5.00</u> | <u>\$ 329,113</u> |

Purpose of Program: ORS 423.475 - 423.565
Community Services / Work Crew is outlined in Josephine County's Community Corrections Plan and is therefore a part of the Inter-governmental agreement with Oregon Department of Corrections. The program provides contracted labor to participating governmental and non-profit agencies, and also receives Title III funds. Community Services Work Crews are a sanctioning option for adult and juvenile offenders. Work Crews are also considered a custodial program for those inmates released from the county jail.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Adult Corrections Fund (243)
Department: Community Corrections
Program: Title III
Cost Center # 278500

| <u>Category Title</u> | <u>Service Level 1 Adopted</u> | | <u>Service Level 2 Information Only</u> | |
|---------------------------|------------------------------------|-------------------|---|-------------------|
| | <u>FTE</u> | <u>Budget</u> | <u>FTE</u> | <u>Budget</u> |
| Program Revenues | | \$ 200,000 | | \$ 200,000 |
| Beginning Fund Balance | | - | | - |
| | | <u>\$ 200,000</u> | | <u>\$ 200,000</u> |
| Expenditures: | | | | |
| Personal Services | 3.25 | \$ 166,640 | 3.25 | \$ 163,418 |
| Materials and Services | | 33,360 | | 36,582 |
| Ending Fund Balance | | - | | - |
| Total Expenditures | <u>3.25</u> | <u>\$ 200,000</u> | <u>3.25</u> | <u>\$ 200,000</u> |

Purpose of Program:

Program funds the operations of work crew efforts in the federal forest lands, on projects authorized by the Title III requirements.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Adult Corrections Fund (243)
Department: Community Corrections
Program: Supervisory Authority
Cost Center # 279243

| <u>Category Title</u> | <u>Service Level 1 Adopted</u> | | <u>Service Level 2 Information Only</u> | |
|---------------------------|------------------------------------|-------------------|---|-------------------|
| | <u>FTE</u> | <u>Budget</u> | <u>FTE</u> | <u>Budget</u> |
| Program Revenues | | \$ 181,033 | | \$ 181,033 |
| Beginning Fund Balance | | - | | - |
| | | 181,033 | | 181,033 |
| Expenditures: | | | | |
| Personal Services | 2.00 | 151,906 | 2.00 | 149,051 |
| Materials and Services | | 11,872 | | 16,467 |
| Ending Fund Balance | | - | | - |
| Total Expenditures | 2.00 | \$ 163,778 | 2.00 | \$ 165,518 |

Purpose of Program: ORS 423.530

Supervisory Authority manages the sentenced inmate population, moving offenders between jail and other custodial programs. Staff provides assessment of offenders placed under the control of the Supervisory Authority and make recommendations to the jail staff for movement of offenders to alternative sanction programs when the jail reaches capacity. Staff provides recommendations for post-prison supervision conditions of local control offenders via release plans. Staff also acts as a liaison between alternative sanction programs, field services staff and the county jail. Supervisory Authority is funded in total by Oregon Department of Corrections.



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