

Adult Corrections Fund



JOSEPHINE COUNTY
Adult Corrections Fund Description
2011-12

The Adult Corrections Fund was formed 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 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 A, which summarizes the ten programs in the fund. The money available for them is equal to total resources of the fund, less the requirement and Internal Service Fund charges.

Schedule A 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 by the categories specified in Oregon Local Budget Law.

Schedules C, D, and E provide details of resources, personal services, and other expenditures, respectively.

RESOURCES AND REQUIREMENTS
ADULT CORRECTIONS FUND (243)

Josephine County

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2011-12		
Actual		Adopted Budget This Year 2010-11		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2008-09	First Preceding Year 2009-10					
\$ 509,077	\$ 370,375	\$ 323,500	\$ 290,500	\$ 290,500	\$ 290,500	\$ 290,500
2,409,292	2,670,977	2,600,000	2,395,700	2,395,700	2,395,700	2,395,700
605,523	631,712	603,900	589,400	589,400	589,400	589,400
24,764	51,345	132,600	114,200	114,200	114,200	114,200
218,200	250,000	262,000	275,700	275,700	275,700	275,700
\$ 3,766,856	\$ 3,974,409	\$ 3,922,000	\$ 3,665,500	\$ 3,665,500	\$ 3,665,500	\$ 3,665,500
\$ 2,495,256	\$ 2,482,905	\$ 2,575,000	\$ 2,397,600	\$ 2,397,600	\$ 2,397,600	\$ 2,397,600
632,825	741,727	752,300	709,600	709,600	709,600	709,600
266,000	277,600	278,100	273,400	273,400	273,400	273,400
2,400	130,362	2,400	2,400	2,400	2,400	2,400
-	-	314,200	282,500	282,500	282,500	282,500
3,396,481	3,632,594	\$ 3,922,000	\$ 3,665,500	\$ 3,665,500	\$ 3,665,500	\$ 3,665,500
370,375	341,815					
\$ 3,766,856	\$ 3,974,409					

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2011-12

Fund: Community Corrections (243)
Office/Division: Adult Corrections

Cost Center Code	Program Name	From Schedule B		
		FTE	Resources	Requirements
274244	Drug Court	-	\$ 205,900	\$ 204,200
275243	Administration	2.0	499,400	744,100
276000	Home Detention	1.0	100,000	99,000
276243	Field Services	14.0	1,769,000	1,619,100
276943	Transition House	-	48,500	44,600
277243	Treatment Services	3.0	310,600	284,400
278243	Community Service/Work Crew	6.0	544,800	498,600
279243	Supervisory Authority	2.0	187,300	171,500
Total Office/Division for Fund		<u>28.0</u>	<u>\$ 3,665,500</u>	<u>\$ 3,665,500</u>

Purpose of the Program:

Josephine County Community Corrections is a state funded, mandated county program charged with the supervision of felony and misdemeanor offenders placed on probation by the courts or offenders released from prison under the jurisdiction of the Board of Parole and Post-Prison Supervision. The department is committed to public safety, victim rights, offender accountability and opportunity for change.

With the state budget crisis, and Community Corrections reliant entirely on state funds, fees, grants and work crew contracts, this next fiscal year and biennium will be challenging. Funding has decreased by 11% over last biennium resulting in a reduction of 5 FTE and reductions in all contract areas to include prison transition, sex offender treatment, mental health counseling, SB1145 jail beds and Drug Court. Adjustments in workloads for alcohol and drug counselors as well as parole and probation officers has forced the department to make decisions regarding which type of offender will receive services.

Our workforce however, is highly professional and dedicated to continued training to ensure safety and effectiveness. Parole and probation officers hold a number of certifications and most hold degrees of higher education. Our managers value and reward new ideas, information and apply best practices in all we do.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

Fund: Community Corrections
Office/Division: Adult Corrections
Program: Drug Court
Cost Center #: 274244

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 43,600
Program Revenues (Schedule C)		162,300
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 205,900
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		168,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		35,600
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 204,200

Purpose of Program:

The Drug Court is a longstanding program in Josephine County celebrating its 15th year. It is funded in a variety of ways to include participant fees as well as Community Corrections funding. This funding will also be reduced by 36% beginning 11-12 fiscal year. Drug Court encourages public involvement with a highly publicized graduation ceremony and with the Drug Court Theater Troupe that performs in many public arenas. Drug Court operates with a Steering Committee oversight and has achieved recidivism rates half of the state average.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2011-12

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Drug Court
Cost Center #: 274244

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
31300 Fees (Juv WC)	0	\$ -
31300 Fees (DOR)	10410	-
31300 Fees (Drug Court)	10440	10,000
31300 Fees (Supervision)	11750	-
31300 Fees (Adult WC)	33025	-
31300 Fees (Home Det)	34100	-
32200 State Grants (Misc)	11250	96,100
32200 State Grants (M57)	32003	-
32200 State Grants (SE60)	32004	-
32200 State Grants (Byrne)	33170	55,000
32200 State Grants (Subsidy)	34400	-
32200 State Grants (DOC)	34800	-
32200 State Grants (AIP)	51208	-
33100 Charges For Services (Tx3)	10130	-
33100 Charges For Services (For Svc)	10650	-
33100 Charges For Services (ODOT)	11600	-
33100 Charges For Services (GP)	42150	-
33100 Charges For Services (Misc)	49000	-
33300 Rent	0	-
34200 Fines and Forfeitures	10350	-
35300 Interfund Payments (BOM)	26210	-
35300 Interfund Payments (SE66a)	32001	-
35300 Interfund Payments (Fairgrounds)	51221	-
35300 Interfund Payments (Parks)	51260	-
35300 Interfund Payments (PW)	51450	-
37100 Interest Earned	0	1,200
37300 Reimbursements (Tx1)	0	-
37300 Reimbursements (Poly)	10135	-
37300 Reimbursements (SOTx)	34300	-
37300 Reimbursements (Housing)	34400	-
Total Revenues - To Schedule B		<u>\$ 162,300</u>
 <u>Transfers from Other Funds (List sources):</u>		
35200 Interfund Subsidies (T3)	25701	\$ -
35200		-
Total Interfund Transfers (In) - To Schedule B		<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Drug Court
Cost Center #: 274244

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 3,500
43300 Operating Supplies	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
<u>Fees and Services:</u>	
44001 Contracted Services	164,100
44100 Professional Services	-
44226 Drug Testing Service	-
44922 Dues and Subscriptions	-
44990 Insurance	-
44458 Subsidy Payments-Housing	-
44460 Emergency Food & Shelter (Barrier Removal)	1,000
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
44986 Service Charge (Credit Card)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 168,600
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Property Reserve	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

Fund: Community Corrections
Office/Division: Adult Corrections
Program: Administration
Cost Center #: 275243

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 246,900
Program Revenues (Schedule C)		252,500
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 499,400
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 204,300
Materials and Services (Schedule E)		19,500
Interfund Transfers (Out) (Schedule E)		273,400
Capital Outlays directly from program (Schedule F)		-
Contingency		246,900
Ending Fund Balance		-
Total Requirements - To Schedule A	2.00	\$ 744,100

Purpose of Program:

Administration is responsible for program policy development and implementation as well as contract and record maintenance, and personnel selection and training. It is also responsible for all fiscal services including expenditure and revenue accounting, purchasing coordination, annual budget preparation and grant management. Budget and policies are public documents and program implementation is done with public safety as priority. Management models, encourages, hires and trains toward a high degree of professionalism and ethics.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2011-12

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Administration
Cost Center #: 275243

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
31300 Fees (Juv WC)	0	\$ -
31300 Fees (DOR)	10410	-
31300 Fees (Drug Court)	10440	-
31300 Fees (Supervision)	11750	-
31300 Fees (Adult WC)	33025	-
31300 Fees (Home Det)	34100	-
32200 State Grants (Misc)	11250	9,800
32200 State Grants (M57)	32003	-
32200 State Grants (SE60)	32004	-
32200 State Grants (Byrne)	33170	-
32200 State Grants (Subsidy)	34400	-
32200 State Grants (DOC)	34800	237,700
32200 State Grants (AIP)	51208	-
33100 Charges For Services (Tx3)	10130	-
33100 Charges For Services (For Svc)	10650	-
33100 Charges For Services (ODOT)	11600	-
33100 Charges For Services (GP)	42150	-
33100 Charges For Services (Misc)	49000	-
33300 Rent	0	-
34200 Fines and Forfeitures	10350	-
35300 Interfund Payments (BOM)	26210	-
35300 Interfund Payments (SE66a)	32001	-
35300 Interfund Payments (Fairgrounds)	51221	-
35300 Interfund Payments (Parks)	51260	-
35300 Interfund Payments (PW)	51450	-
37100 Interest Earned	0	5,000
37300 Reimbursements (Tx1)	0	-
37300 Reimbursements (Poly)	10135	-
37300 Reimbursements (SOTx)	34300	-
37300 Reimbursements (Housing)	34400	-
Total Revenues - To Schedule B		<u>\$ 252,500</u>

Transfers from Other Funds (List sources):

35200 Interfund Subsidies (T3)	25701	
35200		
Total Interfund Transfers (In) - To Schedule B		<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Administration
Cost Center #: 275243

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 200
43300 Operating Supplies	500
43770 Equipment (<\$5,000)	500
44910 Printing and Duplication	100
44929 Postage and Shipping	100
<u>Fees and Services:</u>	
44001 Contracted Services	-
44100 Professional Services	-
44226 Drug Testing Service	-
44922 Dues and Subscriptions	1,500
44990 Insurance	600
44458 Subsidy Payments-Housing	-
44460 Emergency Food & Shelter (Barrier Removal)	-
<u>Training and Travel:</u>	
44410 Travel	6,600
44451 Education and Training	500
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	600
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	8,200
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
44986 Service Charge (Credit Card)	-
44995 Miscellaneous	100
Total Materials and Services - To Schedule B	\$ 19,500
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Property Reserve	\$ -
45210 ISF	273,400
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 273,400

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

Fund: Community Corrections
Office/Division: Adult Corrections
Program: Home Detention
Cost Center #: 276000

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		100,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 100,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.00	\$ 72,600
Materials and Services (Schedule E)		26,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	1.00	\$ 99,000

Purpose of Program:

Home Detention is a sentencing and sanctioning alternative utilized by offenders sentenced to jail or other custodial programs. The program is designed to allow offenders to remain at home under specific and highly structured conditions. This sanction also allows offenders 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 primarily self-sustaining through offender fees and ensures effectiveness by allowing appropriate offenders to serve jail time in the community therefore saving the cost of a jail bed. With the high jobless rate in Josephine County, this program has been affected with less participants.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2011-12

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Home Detention
Cost Center #: 276000

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
31300 Fees (Juv WC)	0	-
31300 Fees (DOR)	10410	-
31300 Fees (Drug Court)	10440	-
31300 Fees (Supervision)	11750	-
31300 Fees (Adult WC)	33025	-
31300 Fees (Home Det)	34100	100,000
32200 State Grants (Misc)	11250	-
32200 State Grants (M57)	32003	-
32200 State Grants (SE60)	32004	-
32200 State Grants (Byrne)	33170	-
32200 State Grants (Subsidy)	34400	-
32200 State Grants (DOC)	34800	-
32200 State Grants (AIP)	51208	-
33100 Charges For Services (Tx3)	10130	-
33100 Charges For Services (For Svc)	10650	-
33100 Charges For Services (ODOT)	11600	-
33100 Charges For Services (GP)	42150	-
33100 Charges For Services (Misc)	49000	-
33300 Rent	0	-
34200 Fines and Forfeitures	10350	-
35300 Interfund Payments (BOM)	26210	-
35300 Interfund Payments (SE66a)	32001	-
35300 Interfund Payments (Fairgrounds)	51221	-
35300 Interfund Payments (Parks)	51260	-
35300 Interfund Payments (PW)	51450	-
37100 Interest Earned	0	-
37300 Reimbursements (Tx1)	0	-
37300 Reimbursements (Poly)	10135	-
37300 Reimbursements (SOTx)	34300	-
37300 Reimbursements (Housing)	34400	-
Total Revenues - To Schedule B		<u>\$ 100,000</u>

Transfers from Other Funds (List sources):

35200 Interfund Subsidies (T3)	25701	
35200		
Total Interfund Transfers (In) - To Schedule B		<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Home Detention
Cost Center #: 276000

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 100
43300 Operating Supplies	18,500
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	100
44929 Postage and Shipping	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44100 Professional Services	-
44226 Drug Testing Service	-
44922 Dues and Subscriptions	-
44990 Insurance	300
44458 Subsidy Payments-Housing	-
44460 Emergency Food & Shelter (Barrier Removal)	-
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	100
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	100
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	4,100
44840 Equipment Operation, Repairs and Maint (Fleet)	3,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
44986 Service Charge (Credit Card)	-
44995 Miscellaneous	100
Total Materials and Services - To Schedule B	\$ 26,400
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Property Reserve	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

Fund: Community Corrections
Office/Division: Adult Corrections
Program: Field Services
Cost Center #: 276243

	Budget Amounts	
Resources:	FTE	Dollars
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		1,769,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 1,769,000
 Requirements:		
Expenditures:		
Personal Services (Schedule D)	14.00	\$ 1,304,900
Materials and Services (Schedule E)		314,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	14.00	\$ 1,619,100

Purpose of Program:

Field Services is a state mandated program and 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 and make referrals for treatment services, monitor compliance, sanction offenders for non-compliance, 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 and re-entry efforts. Outcomes monitored by Oregon Department of Corrections measure employment, treatment, restitution paid to victims, community service completed, cases closed successful and recidivism. These outcomes are set by state averages and drive program development, data entry and staff training. This unit is also dedicated to best practices using newly developed assessment tools to identify criminogenic factors, which when addressed appropriately, have the best chance of changing behavior. Resources have also focused on the high and medium risk offenders who pose the most threat to public safety.

With the loss of a parole and probation officer position this fiscal year, caseloads have shifted and workload has increased. It is worth noting, Department of Corrections does not fund the supervision of misdemeanor offenders however Community Corrections continues to supervise this population as a public safety service to the county. However, because there is also no county funding for these cases, future supervision of misdemeanor DUII, sex offenders and domestic violence cases may not be possible.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2011-12

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Field Services
Cost Center #: 276243

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
31300 Fees (Juv WC)	0	\$ -
31300 Fees (DOR)	10410	50,000
31300 Fees (Drug Court)	10440	-
31300 Fees (Supervision)	11750	175,000
31300 Fees (Adult WC)	33025	-
31300 Fees (Home Det)	34100	-
32200 State Grants (Misc)	11250	-
32200 State Grants (M57)	32003	-
32200 State Grants (SE60)	32004	-
32200 State Grants (Byrne)	33170	-
32200 State Grants (Subsidy)	34400	7,600
32200 State Grants (DOC)	34800	1,428,400
32200 State Grants (AIP)	51208	11,800
33100 Charges For Services (Tx3)	10130	-
33100 Charges For Services (For Svc)	10650	-
33100 Charges For Services (ODOT)	11600	-
33100 Charges For Services (GP)	42150	-
33100 Charges For Services (Misc)	49000	-
33300 Rent	0	-
34200 Fines and Forfeitures	10350	70,000
35300 Interfund Payments (BOM)	26210	-
35300 Interfund Payments (SE66a)	32001	-
35300 Interfund Payments (Fairgrounds)	51221	-
35300 Interfund Payments (Parks)	51260	-
35300 Interfund Payments (PW)	51450	-
37100 Interest Earned	0	-
37300 Reimbursements (Tx1)	0	-
37300 Reimbursements (Poly)	10135	6,000
37300 Reimbursements (SOTx)	34300	20,000
37300 Reimbursements (Housing)	34400	200
Total Revenues - To Schedule B		<u><u>\$ 1,769,000</u></u>

Transfers from Other Funds (List sources):

35200 Interfund Subsidies (T3)	25701	
35200		
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Field Services
Cost Center #: 276243

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 7,000
43300 Operating Supplies	3,000
43770 Equipment (<\$5,000)	1,000
44910 Printing and Duplication	4,000
44929 Postage and Shipping	2,000
<u>Fees and Services:</u>	
44001 Contracted Services	82,400
44100 Professional Services	82,000
44226 Drug Testing Service	4,500
44922 Dues and Subscriptions	500
44990 Insurance	3,900
44458 Subsidy Payments-Housing	10,000
44460 Emergency Food & Shelter (Barrier Removal)	5,000
<u>Training and Travel:</u>	
44410 Travel	5,000
44451 Education and Training	2,000
<u>Facilities and Utilities:</u>	
44600 Utilities	500
44661 Communications	800
44720 Rental - Vehicles and Equipment	6,000
44810 Building Operation, Repairs and Maint (BOM)	57,000
44840 Equipment Operation, Repairs and Maint (Fleet)	37,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
44986 Service Charge (Credit Card)	500
44995 Miscellaneous	100
Total Materials and Services - To Schedule B	\$ 314,200
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Property Reserve	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

Fund: Community Corrections
Office/Division: Adult Corrections
Program: Transition House
Cost Center #: 276943

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		48,500
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 48,500
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		42,200
Interfund Transfers (Out) (Schedule E)		2,400
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 44,600

Purpose of Program:

This program provides transitional housing for offenders upon release from prison. A State Alcohol and Drug Free Housing Grant funds a contract with Welcome Home Oregon, a non-profit re-entry organization, to assist in the day-to-day operation of the transition house. This program is designed to reduce recidivism in the post-prison population by focusing on outcomes such as employment and treatment.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2011-12

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Transition House
Cost Center #: 276943

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
31300 Fees (Juv WC)	0	\$ -
31300 Fees (DOR)	10410	-
31300 Fees (Drug Court)	10440	-
31300 Fees (Supervision)	11750	-
31300 Fees (Adult WC)	33025	-
31300 Fees (Home Det)	34100	-
32200 State Grants (Misc)	11250	-
32200 State Grants (M57)	32003	-
32200 State Grants (SE60)	32004	28,500
32200 State Grants (Byrne)	33170	-
32200 State Grants (Subsidy)	34400	-
32200 State Grants (DOC)	34800	-
32200 State Grants (AIP)	51208	-
33100 Charges For Services (Tx3)	10130	-
33100 Charges For Services (For Svc)	10650	-
33100 Charges For Services (ODOT)	11600	-
33100 Charges For Services (GP)	42150	-
33100 Charges For Services (Misc)	49000	-
33300 Rent	0	20,000
34200 Fines and Forfeitures	10350	-
35300 Interfund Payments (BOM)	26210	-
35300 Interfund Payments (SE66a)	32001	-
35300 Interfund Payments (Fairgrounds)	51221	-
35300 Interfund Payments (Parks)	51260	-
35300 Interfund Payments (PW)	51450	-
37100 Interest Earned	0	-
37300 Reimbursements (Tx1)	0	-
37300 Reimbursements (Poly)	10135	-
37300 Reimbursements (SOTx)	34300	-
37300 Reimbursements (Housing)	34400	-
Total Revenues - To Schedule B		<u>\$ 48,500</u>

Transfers from Other Funds (List sources):

35200 Interfund Subsidies (T3)	25701	
35200		
Total Interfund Transfers (In) - To Schedule B		<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Transition House
Cost Center #: 276943

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	3,000
43770 Equipment (<\$5,000)	500
44910 Printing and Duplication	-
44929 Postage and Shipping	-
<u>Fees and Services:</u>	
44001 Contracted Services	27,000
44100 Professional Services	1,500
44226 Drug Testing Service	-
44922 Dues and Subscriptions	-
44990 Insurance	-
44458 Subsidy Payments-Housing	-
44460 Emergency Food & Shelter (Barrier Removal)	-
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	10,000
44661 Communications	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
44986 Service Charge (Credit Card)	-
44995 Miscellaneous	200
Total Materials and Services - To Schedule B	\$ 42,200
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Property Reserve	\$ 2,400
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 2,400

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

Fund: Community Corrections
Office/Division: Adult Corrections
Program: Treatment Services
Cost Center #: 277243

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		310,600
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 310,600
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	3.00	\$ 251,700
Materials and Services (Schedule E)		32,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	3.00	\$ 284,400

Purpose of Program:

Treatment Services 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. The program is funded by DOC and offender fees and provides evidence based strategies for behavior change for adult offenders. 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, called the Correctional Program Checklist (CPC) and scored a "very satisfactory" rating. Program components also include Moral Recognition Therapy and The Matrix Program as evidenced based curriculum. Community Corrections received additional money this biennium due to the implementation delay of Measure 57 directed specifically to the treatment of prison-bound property offenders with substance abuse issues. The program received this money to maintain current service levels with the reduction of one certified alcohol and drug counselor this year, again straining workloads and forcing other referrals. Community Corrections Treatment Services is involved in community outreach through participation in the LADPC Provider Network, Substance Abuse Community Action Team, and the Meth Task Force. Counselors are Certified Drug and Alcohol Counselors and are required to maintain that certification. They are also certified cognitive behavioral instructors in keeping with best practices.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2011-12

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Treatment Services
Cost Center #: 277243

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
31300 Fees (Juv WC)	0	\$ -
31300 Fees (DOR)	10410	-
31300 Fees (Drug Court)	10440	-
31300 Fees (Supervision)	11750	-
31300 Fees (Adult WC)	33025	-
31300 Fees (Home Det)	34100	-
32200 State Grants (Misc)	11250	-
32200 State Grants (M57)	32003	124,700
32200 State Grants (SE60)	32004	-
32200 State Grants (Byrne)	33170	-
32200 State Grants (Subsidy)	34400	-
32200 State Grants (DOC)	34800	150,900
32200 State Grants (AIP)	51208	-
33100 Charges For Services (Tx3)	10130	23,000
33100 Charges For Services (For Svc)	10650	-
33100 Charges For Services (ODOT)	11600	-
33100 Charges For Services (GP)	42150	-
33100 Charges For Services (Misc)	49000	-
33300 Rent	0	-
34200 Fines and Forfeitures	10350	-
35300 Interfund Payments (BOM)	26210	-
35300 Interfund Payments (SE66a)	32001	11,500
35300 Interfund Payments (Fairgrounds)	51221	-
35300 Interfund Payments (Parks)	51260	-
35300 Interfund Payments (PW)	51450	-
37100 Interest Earned	0	-
37300 Reimbursements (Tx1)	0	500
37300 Reimbursements (Poly)	10135	-
37300 Reimbursements (SOTx)	34300	-
37300 Reimbursements (Housing)	34400	-
Total Revenues - To Schedule B		<u>\$ 310,600</u>

Transfers from Other Funds (List sources):

35200 Interfund Subsidies (T3)	25701	
35200		
Total Interfund Transfers (In) - To Schedule B		<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Treatment Services
Cost Center #: 277243

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 500
43300 Operating Supplies	6,000
43770 Equipment (<\$5,000)	200
44910 Printing and Duplication	1,500
44929 Postage and Shipping	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44100 Professional Services	1,800
44226 Drug Testing Service	4,500
44922 Dues and Subscriptions	-
44990 Insurance	900
44458 Subsidy Payments-Housing	-
44460 Emergency Food & Shelter (Barrier Removal)	1,400
<u>Training and Travel:</u>	
44410 Travel	1,500
44451 Education and Training	500
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	600
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	12,200
44840 Equipment Operation, Repairs and Maint (Fleet)	1,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
44986 Service Charge (Credit Card)	-
44995 Miscellaneous	100
Total Materials and Services - To Schedule B	\$ 32,700
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Property Reserve	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

Fund: Community Corrections
Office/Division: Adult Corrections
Program: Community Service/Work Crew
Cost Center #: 278243

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		269,100
Interfund Transfers (In) (Schedule C)		275,700
Total Resources - To Schedule A		\$ 544,800
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	6.00	\$ 407,000
Materials and Services (Schedule E)		91,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	6.00	\$ 498,600

Purpose of Program:

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 for work crew efforts on federal forest lands and projects authorized by the Title III requirements. 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. The Work Crews are highly visible in the community while fulfilling contracts maintaining Josephine County parks, forests, highways and cities. Communication with neighbors and citizen feedback is encouraged. This program helps save citizens the cost of expensive jail beds while teaching and modeling job skills. Work Crew foremen are also well trained in safety and supervision of the crews.

In 2010, approximately 11,000 jail days were spent on the work crews fulfilling contract obligations throughout Josephine County saving over \$1,000,000.00 in jail costs and in turn creating more jail space for violent, non-compliant, high risk offenders. Budget reductions in this program for fiscal year 11-12 include 1.25 FTE, challenging staff to continue the many projects the work crews have traditionally completed.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2011-12

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Community Service/Work Crew
Cost Center #: 278243

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
31300 Fees (Juv WC)	0	\$ 500
31300 Fees (DOR)	10410	-
31300 Fees (Drug Court)	10440	-
31300 Fees (Supervision)	11750	-
31300 Fees (Adult WC)	33025	13,500
31300 Fees (Home Det)	34100	-
32200 State Grants (Misc)	11250	-
32200 State Grants (M57)	32003	-
32200 State Grants (SE60)	32004	-
32200 State Grants (Byrne)	33170	-
32200 State Grants (Subsidy)	34400	-
32200 State Grants (DOC)	34800	57,900
32200 State Grants (AIP)	51208	-
33100 Charges For Services (Tx3)	10130	-
33100 Charges For Services (For Svc)	10650	17,900
33100 Charges For Services (ODOT)	11600	50,000
33100 Charges For Services (GP)	42150	55,500
33100 Charges For Services (Misc)	49000	4,000
33300 Rent	0	-
34200 Fines and Forfeitures	10350	-
35300 Interfund Payments (BOM)	26210	26,200
35300 Interfund Payments (SE66a)	32001	-
35300 Interfund Payments (Fairgrounds)	51221	8,000
35300 Interfund Payments (Parks)	51260	10,000
35300 Interfund Payments (PW)	51450	25,600
37100 Interest Earned	0	-
37300 Reimbursements (Tx1)	0	-
37300 Reimbursements (Poly)	10135	-
37300 Reimbursements (SOTx)	34300	-
37300 Reimbursements (Housing)	34400	-
Total Revenues - To Schedule B		<u>\$ 269,100</u>
 <u>Transfers from Other Funds (List sources):</u>		
35200 Interfund Subsidies (T3)	25701	\$ 275,700
35200		-
Total Interfund Transfers (In) - To Schedule B		<u>\$ 275,700</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Community Service/Work Crew
Cost Center #: 278243

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 800
43300 Operating Supplies	15,000
43770 Equipment (<\$5,000)	10,000
44910 Printing and Duplication	1,500
44929 Postage and Shipping	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44100 Professional Services	-
44226 Drug Testing Service	-
44922 Dues and Subscriptions	-
44990 Insurance	1,700
44458 Subsidy Payments-Housing	-
44460 Emergency Food & Shelter (Barrier Removal)	-
<u>Training and Travel:</u>	
44410 Travel	1,200
44451 Education and Training	1,500
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	1,500
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	24,400
44840 Equipment Operation, Repairs and Maint (Fleet)	34,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
44986 Service Charge (Credit Card)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 91,600
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Property Reserve	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

Fund: Community Corrections
Office/Division: Adult Corrections
Program: Supervisory Authority
Cost Center #: 279243

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		187,300
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 187,300
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 157,100
Materials and Services (Schedule E)		14,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	2.00	\$ 171,500

Purpose of Program:

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 makes 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. Supervisory Authority staff work closely with the county jail in managing the inmate population assuring high risk offenders are held accountable. The program is staffed with one clerical support position and one certified parole and probation officer trained in jail operations, officer safety, offender assessment and alternative programs. Once again, in working together to manage this population in an efficient manner, the citizens of the Josephine County realize a safer community and the financial benefits of using the least restrictive sanction necessary to change behavior.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2011-12

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Supervisory Authority
Cost Center #: 279243

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
31300 Fees (Juv WC)	0	\$ -
31300 Fees (DOR)	10410	-
31300 Fees (Drug Court)	10440	-
31300 Fees (Supervision)	11750	-
31300 Fees (Adult WC)	33025	-
31300 Fees (Home Det)	34100	-
32200 State Grants (Misc)	11250	-
32200 State Grants (M57)	32003	-
32200 State Grants (SE60)	32004	-
32200 State Grants (Byrne)	33170	-
32200 State Grants (Subsidy)	34400	-
32200 State Grants (DOC)	34800	187,300
32200 State Grants (AIP)	51208	-
33100 Charges For Services (Tx3)	10130	-
33100 Charges For Services (For Svc)	10650	-
33100 Charges For Services (ODOT)	11600	-
33100 Charges For Services (GP)	42150	-
33100 Charges For Services (Misc)	49000	-
33300 Rent	0	-
34200 Fines and Forfeitures	10350	-
35300 Interfund Payments (BOM)	26210	-
35300 Interfund Payments (SE66a)	32001	-
35300 Interfund Payments (Fairgrounds)	51221	-
35300 Interfund Payments (Parks)	51260	-
35300 Interfund Payments (PW)	51450	-
37100 Interest Earned	0	-
37300 Reimbursements (Tx1)	0	-
37300 Reimbursements (Poly)	10135	-
37300 Reimbursements (SOTx)	34300	-
37300 Reimbursements (Housing)	34400	-
Total Revenues - To Schedule B		<u>\$ 187,300</u>

Transfers from Other Funds (List sources):

35200 Interfund Subsidies (T3)	25701	
35200		
Total Interfund Transfers (In) - To Schedule B		<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Supervisory Authority
Cost Center #: 279243

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 100
43300 Operating Supplies	500
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	600
44929 Postage and Shipping	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44100 Professional Services	-
44226 Drug Testing Service	-
44922 Dues and Subscriptions	-
44990 Insurance	500
44458 Subsidy Payments-Housing	-
44460 Emergency Food & Shelter (Barrier Removal)	-
<u>Training and Travel:</u>	
44410 Travel	300
44451 Education and Training	200
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	8,200
44840 Equipment Operation, Repairs and Maint (Fleet)	4,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
44986 Service Charge (Credit Card)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 14,400
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Property Reserve	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

Josephine County
Schedule D - Personal Services
Adult Corrections
Adopted Budget
2011-12

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Rounded for Schedule B
275243	1	Sr Admin Supervis	N1408	54,699	26,650	81,349	
275243	1	Comm Corrections Dir	N2212	87,029	35,890	122,919	
				141,728	62,539	204,267	204,300
276000	1	Home Detention Spec	A1510	47,311	25,250	72,561	72,600
276243	1	Parole/Prob Off-Ad	F1808	66,749	32,154	98,902	
276243	1	Parole/Prob Off-In	F1808	66,749	32,154	98,902	
276243	1	Parole/Prob Off-Ad	F1808	66,749	32,154	98,902	
276243	1	Parole/Prob Off-Ad	F1808	66,749	32,154	98,902	
276243	1	Parole/Prob Off-Ad	F1808	66,749	32,154	98,902	
276243	1	Parole/Prob Off-Ad	F1806	64,207	31,346	95,554	
276243	1	Parole/Prob Off-In	F1808	68,418	32,684	101,101	
276243	1	Sr Dept Spec	A1212	41,199	22,722	63,921	
276243	1	Parole/Prob Off-In	F1706	60,230	30,083	90,313	
276243	1	Parole/Prob Off-Ad	F1808	66,749	32,154	98,902	
276243	1	Parole/Prob Off-Ad	F1808	66,749	32,154	98,902	
276243	1	Parole/Prob Off-Ad	F1808	66,749	32,154	98,902	
276243	1	Parole/Prob Off-Ad	F1808	66,749	32,154	98,902	
276243	1	Parole/Prob Off-Ad	F1808	66,749	32,154	98,902	
276243	1	Sr Dept Spec	A1212	41,199	22,722	63,921	
				875,993	428,939	1,304,933	1,304,900
277243	1	Alcohol/drug Coun	A1606	44,979	24,545	69,524	
277243	1	Substance Abuse P	N1812	71,599	32,661	104,260	
277243	1	Alcohol/drug Coun	A1612	51,403	26,487	77,889	
				167,981	83,692	251,673	251,700
278243	1	Wrk Crew Coord II	A1407	41,394	24,098	65,493	
278243	1	Work Crew Coord	A1212	41,199	24,036	65,235	
278243	1	Cj Case Spec	A1412	46,085	24,879	70,964	
278243	1	Work Crew Coord	A1212	41,199	24,036	65,235	
278243	1	Work Crew Coord	A1204	34,250	21,829	56,078	
278243	1	Wrk Crew Super	N1409	56,066	27,966	84,032	
				260,193	146,844	407,038	407,000
279243	1	Parole/Prob Off-Ad	F1808	66,749	32,154	98,902	
279243	1	Dept Specialist	A1012	36,768	21,456	58,224	
				103,517	53,609	157,126	157,100
	<u>28.00</u>			<u>1,596,724</u>	<u>800,875</u>	<u>2,397,598</u>	<u>2,397,600</u>
	<u>28.00</u>	Personal Services per Schedule B					<u>2,397,600</u>



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