

# Adult Corrections Fund



**JOSEPHINE COUNTY, OREGON**

**Budget 2012-13**

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**Adult Corrections Fund**

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**JOSEPHINE COUNTY**  
**Adult Corrections Fund Description**  
**2012-13**

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 administers a number of programs focused on the supervision, treatment and sanctioning of felony and misdemeanor offenders placed on probation by the courts or released from prison under jurisdiction of the Board of Parole and Post-Prison Supervision. The programs, described later in this section, include Field Services, Work Crew and Community Service, Alcohol/ Drug and Cognitive Treatment, Home Detention and Supervisory Authority. Additional efforts include re-entry services for high risk offenders returning from prison. Community Corrections is dedicated to community safety and offender accountability while promoting positive behavior change.

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 eight 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.



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**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**Budget Submission**  
**2012-13**

**Fund: Community Corrections**  
**Office/Division: Adult Corrections**

<b>Cost Center Code</b>	<b>Program Name</b>	<b>From Schedule B</b>		
		<b>FTE</b>	<b>Resources</b>	<b>Requirements</b>
274244	Drug Court	-	\$ 158,100	\$ 158,100
275243	Administration	2.0	560,300	798,000
276000	Home Detention	1.0	106,000	97,700
276243	Field Services	13.0	1,688,300	1,562,400
276943	Transition House	-	48,500	44,300
277243	Treatment Services	3.0	324,500	294,700
278243	Community Service/Work Crew	6.0	570,000	517,600
279243	Supervisory Authority	2.0	190,200	173,100
<b>Total Office/Division for Fund</b>		<b>27.0</b>	<b>\$ 3,645,900</b>	<b>\$ 3,645,900</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

**Fund: Community Corrections**  
**Office/Division Adult Corrections**  
**Program: Summary**

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ 262,600
Program Revenues (Schedule C)		3,098,300
Interfund Transfers (In) (Schedule C)		285,000
<b>Total Resources - To Schedule A</b>		<b>\$ 3,645,900</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	27.00	\$ 2,375,600
Materials and Services (Schedule E)		776,600
Interfund Transfers (Out) (Schedule E)		316,600
Capital Outlays directly from program (Schedule F)		-
Contingency		177,100
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>27.00</b>	<b>\$ 3,645,900</b>

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, the upcoming fiscal year and the second half of the 2011-13 biennium will be challenging. Funding was decreased by 11% over last biennium resulting in a reduction of 6 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 C - Resources**  
**Budget Submission**  
**2012-13**

**Fund: Community Corrections**  
**Office/Division: Adult Corrections**  
**Program: Summary**

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b>Revenues:</b>		
31300 Fees - Misc	0	\$ 2,200
31300 Fees (DOR)	10410	50,000
31300 Fees (Drug Court)	10440	10,000
31300 Fees (Supervision)	11750	175,000
31300 Fees (Adult WC)	33025	13,000
31300 Fees (Home Det)	34100	100,000
32200 State Grants (Misc)	11250	103,700
32200 State Grants (M57)	32003	133,600
32200 State Grants (SE60)	32004	28,500
32200 State Grants (Byrne)	33170	92,300
32200 State Grants (Subsidy)	34400	8,000
32200 State Grants (DOC)	34800	2,020,700
32200 State Grants (AIP)	51208	12,600
33100 Charges For Services (Tx3)	10130	20,000
33100 Charges For Services (Fed Prob)	10300	5,000
33100 Charges For Services (For Svc)	10650	21,400
33100 Charges For Services (ODOT)	11600	50,000
33100 Charges For Services (Byrne)	33170	3,900
33100 Charges For Services (GP)	42150	55,000
33100 Charges For Services (Misc)	49000	2,000
33300 Rent	0	20,000
34200 Fines and Forfeitures	10350	75,000
35300 Interfund Payments (BOM)	26210	18,800
35300 Interfund Payments (SE66a)	32001	16,500
35300 Interfund Payments (Fairgrounds)	51221	-
35300 Interfund Payments (Parks)	51260	10,000
35300 Interfund Payments (PW)	51450	25,100
35400 Intrafund Payments (Drug Court)	10000	1,000
37100 Interest Earned	0	2,200
37300 Reimbursements (Tx1)	0	600
37300 Reimbursements (Poly)	10135	8,000
37300 Reimbursements (SOTx)	34300	14,000
37300 Reimbursements (Housing)	34400	200
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 3,098,300</u></u></b>
 <b>Transfers from Other Funds (List sources):</b>		
35200 Interfund Subsidies (T3)	25701	\$ 285,000
35200		-
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u><u>\$ 285,000</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

**Fund: Community Corrections**  
**Office/Division: Adult Corrections**  
**Program: Summary**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 6,750
43300 Operating Supplies	37,300
43770 Equipment (<\$5,000)	39,100
44910 Printing and Duplication	11,000
44929 Postage and Shipping	2,050
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	292,100
44100 Professional Services	90,800
44226 Drug Testing Service	15,000
44922 Dues and Subscriptions	2,100
44990 Insurance	3,100
44458 Subsidy Payments-Housing	22,700
44460 Emergency Food & Shelter (Barrier Removal)	15,000
<b><u>Training and Travel:</u></b>	
44410 Travel	8,700
44451 Education and Training	11,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	10,600
44661 Communications	3,600
44720 Rental - Vehicles and Equipment	7,500
44810 Building Operation, Repairs and Maint (BOM)	114,000
44840 Equipment Operation, Repairs and Maint (Fleet)	81,500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	1,000
<b><u>Miscellaneous</u></b>	
44986 Service Charge (Credit Card)	1,300
44995 Miscellaneous	400
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 776,600</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF	302,600
45210 Property Reserve - Transition House	2,400
45210 Public Works Fund - Narrowband Infrastructure	3,900
45210 Public Safety Fund - Narrowband Infrastructure	7,700
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 316,600</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

		<b>Budget Amounts</b>	
		<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>			
Beginning Fund Balance			\$ 42,900
Program Revenues (Schedule C)			115,200
Interfund Transfers (In) (Schedule C)			-
<b>Total Resources - To Schedule A</b>			<b>\$ 158,100</b>
<b><u>Requirements:</u></b>			
Expenditures:			
Personal Services (Schedule D)	-	\$	-
Materials and Services (Schedule E)			125,900
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			32,200
Ending Fund Balance			-
<b>Total Requirements - To Schedule A</b>		<b>-</b>	<b>\$ 158,100</b>

**Purpose of Program:**

The Drug Court is a longstanding program in Josephine County celebrating its 16th year. It is funded in a variety of ways to include participant fees as well as Community Corrections funding. This fiscal year the budget includes grant fund revenue in excess of \$100,000 for services associated with M57 eligible participants and the Pro-Team component of the program. 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**  
**Budget Submission**  
**2012-13**

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

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
31300 Fees - Misc	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	98,500
32200 State Grants (M57)	32003	6,300
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 (Fed Prob)	10300	
33100 Charges For Services (For Svc)	10650	
33100 Charges For Services (ODOT)	11600	
33100 Charges For Services (Byrne)	33170	
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	
35400 Intrafund Payments (Drug Court)	10000	
37100 Interest Earned	0	400
37300 Reimbursements (Tx1)	0	
37300 Reimbursements (Poly)	10135	
37300 Reimbursements (SOTx)	34300	
37300 Reimbursements (Housing)	34400	
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 115,200</u></u></b>

**Transfers from Other Funds (List sources):**

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	117,800
44100 Professional Services	
44226 Drug Testing Service	
44922 Dues and Subscriptions	
44990 Insurance	
44458 Subsidy Payments-Housing	
44460 Emergency Food & Shelter (Barrier Removal)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	7,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	1,000
<b><u>Miscellaneous</u></b>	
44986 Service Charge (Credit Card)	100
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 125,900</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ 219,700
Program Revenues (Schedule C)		340,600
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 560,300</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 210,500
Materials and Services (Schedule E)		128,400
Interfund Transfers (Out) (Schedule E)		314,200
Capital Outlays directly from program (Schedule F)		-
Contingency		144,900
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.00</b>	<b>\$ 798,000</b>

**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**  
**Budget Submission**  
**2012-13**

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b>Revenues:</b>		
31300 Fees - Misc	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	5,200
32200 State Grants (M57)	32003	300
32200 State Grants (SE60)	32004	
32200 State Grants (Byrne)	33170	92,300
32200 State Grants (Subsidy)	34400	
32200 State Grants (DOC)	34800	240,000
32200 State Grants (AIP)	51208	
33100 Charges For Services (Tx3)	10130	
33100 Charges For Services (Fed Prob)	10300	
33100 Charges For Services (For Svc)	10650	
33100 Charges For Services (ODOT)	11600	
33100 Charges For Services (Byrne)	33170	
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	
35400 Intrafund Payments (Drug Court)	10000	1,000
37100 Interest Earned	0	1,800
37300 Reimbursements (Tx1)	0	
37300 Reimbursements (Poly)	10135	
37300 Reimbursements (SOTx)	34300	
37300 Reimbursements (Housing)	34400	
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 340,600</u></u></b>

**Transfers from Other Funds (List sources):**

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 300
43300 Operating Supplies	200
43770 Equipment (<\$5,000)	30,000
44910 Printing and Duplication	100
44929 Postage and Shipping	50
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	67,400
44100 Professional Services	
44226 Drug Testing Service	
44922 Dues and Subscriptions	1,600
44990 Insurance	250
44458 Subsidy Payments-Housing	12,700
44460 Emergency Food & Shelter (Barrier Removal)	3,800
<b><u>Training and Travel:</u></b>	
44410 Travel	2,000
44451 Education and Training	500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	600
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	8,500
44840 Equipment Operation, Repairs and Maint (Fleet)	
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
44986 Service Charge (Credit Card)	
44995 Miscellaneous	400
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 128,400</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF	\$ 302,600
45210	
45210 Public Works Fund - Narrowband Infrastructure	3,900
45210 Public Safety Fund - Narrowband Infrastructure	7,700
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 314,200</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

<u>Resources:</u>	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		106,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 106,000</b>
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.00	\$ 75,500
Materials and Services (Schedule E)		22,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.00</b>	<b>\$ 97,700</b>

**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. Currently the cost of the program is \$15 per day with a proposed \$5/day increase effective January 2013. 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**  
**Budget Submission**  
**2012-13**

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b>Revenues:</b>		
31300 Fees - Misc	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	6,000
32200 State Grants (AIP)	51208	
33100 Charges For Services (Tx3)	10130	
33100 Charges For Services (Fed Prob)	10300	
33100 Charges For Services (For Svc)	10650	
33100 Charges For Services (ODOT)	11600	
33100 Charges For Services (Byrne)	33170	
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	
35400 Intrafund Payments (Drug Court)	10000	
37100 Interest Earned	0	
37300 Reimbursements (Tx1)	0	
37300 Reimbursements (Poly)	10135	
37300 Reimbursements (SOTx)	34300	
37300 Reimbursements (Housing)	34400	
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 106,000</u></u></b>

**Transfers from Other Funds (List sources):**

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 100
43300 Operating Supplies	14,000
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	100
44929 Postage and Shipping	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44100 Professional Services	
44226 Drug Testing Service	
44922 Dues and Subscriptions	
44990 Insurance	100
44458 Subsidy Payments-Housing	
44460 Emergency Food & Shelter (Barrier Removal)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	100
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	100
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	4,200
44840 Equipment Operation, Repairs and Maint (Fleet)	3,000
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
44986 Service Charge (Credit Card)	500
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 22,200</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
<u>Resources:</u>	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		1,688,300
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 1,688,300</b>

	<u>FTE</u>	<u>Dollars</u>
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	13.00	\$ 1,252,100
Materials and Services (Schedule E)		310,300
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>13.00</b>	<b>\$ 1,562,400</b>

**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**  
**Budget Submission**  
**2012-13**

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

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
31300 Fees - Misc	0	\$ 2,000
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	8,000
32200 State Grants (DOC)	34800	1,343,500
32200 State Grants (AIP)	51208	12,600
33100 Charges For Services (Tx3)	10130	
33100 Charges For Services (Fed Prob)	10300	
33100 Charges For Services (For Svc)	10650	
33100 Charges For Services (ODOT)	11600	
33100 Charges For Services (Byrne)	33170	
33100 Charges For Services (GP)	42150	
33100 Charges For Services (Misc)	49000	
33300 Rent	0	
34200 Fines and Forfeitures	10350	75,000
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	
35400 Intrafund Payments (Drug Court)	10000	
37100 Interest Earned	0	
37300 Reimbursements (Tx1)	0	
37300 Reimbursements (Poly)	10135	8,000
37300 Reimbursements (SOTx)	34300	14,000
37300 Reimbursements (Housing)	34400	200
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 1,688,300</u></u></b>

**Transfers from Other Funds (List sources):**

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 4,500
43300 Operating Supplies	5,000
43770 Equipment (<\$5,000)	1,000
44910 Printing and Duplication	7,500
44929 Postage and Shipping	2,000
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	79,900
44100 Professional Services	83,000
44226 Drug Testing Service	7,000
44922 Dues and Subscriptions	500
44990 Insurance	1,500
44458 Subsidy Payments-Housing	10,000
44460 Emergency Food & Shelter (Barrier Removal)	5,000
<b><u>Training and Travel:</u></b>	
44410 Travel	5,000
44451 Education and Training	1,500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	600
44661 Communications	800
44720 Rental - Vehicles and Equipment	5,000
44810 Building Operation, Repairs and Maint (BOM)	54,900
44840 Equipment Operation, Repairs and Maint (Fleet)	35,000
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
44986 Service Charge (Credit Card)	600
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 310,300</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		48,500
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 48,500</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		41,900
Interfund Transfers (Out) (Schedule E)		2,400
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>-</b>	<b>\$ 44,300</b>

**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**  
**Budget Submission**  
**2012-13**

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b>Revenues:</b>		
31300 Fees - Misc	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 (Fed Prob)	10300	
33100 Charges For Services (For Svc)	10650	
33100 Charges For Services (ODOT)	11600	
33100 Charges For Services (Byrne)	33170	
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	
35400 Intrafund Payments (Drug Court)	10000	
37100 Interest Earned	0	
37300 Reimbursements (Tx1)	0	
37300 Reimbursements (Poly)	10135	
37300 Reimbursements (SOTx)	34300	
37300 Reimbursements (Housing)	34400	
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 48,500</u></u></b>

**Transfers from Other Funds (List sources):**

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	3,000
43770 Equipment (<\$5,000)	400
44910 Printing and Duplication	
44929 Postage and Shipping	
<b><u>Fees and Services:</u></b>	
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)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	
<b><u>Facilities and Utilities:</u></b>	
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)	
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
44986 Service Charge (Credit Card)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 41,900</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210 Property Reserve - Transition House	2,400
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 2,400</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		324,500
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 324,500</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	3.00	\$ 258,000
Materials and Services (Schedule E)		36,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>3.00</b>	<b>\$ 294,700</b>

**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. 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**  
**Budget Submission**  
**2012-13**

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

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
31300 Fees - Misc	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	127,000
32200 State Grants (SE60)	32004	
32200 State Grants (Byrne)	33170	
32200 State Grants (Subsidy)	34400	
32200 State Grants (DOC)	34800	151,500
32200 State Grants (AIP)	51208	
33100 Charges For Services (Tx3)	10130	20,000
33100 Charges For Services (Fed Prob)	10300	5,000
33100 Charges For Services (For Svc)	10650	
33100 Charges For Services (ODOT)	11600	
33100 Charges For Services (Byrne)	33170	3,900
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 (SE66/66a)	32001	16,500
35300 Interfund Payments (Fairgrounds)	51221	
35300 Interfund Payments (Parks)	51260	
35300 Interfund Payments (PW)	51450	
35400 Intrafund Payments (Drug Court)	10000	
37100 Interest Earned	0	
37300 Reimbursements (Tx1)	0	600
37300 Reimbursements (Poly)	10135	
37300 Reimbursements (SOTx)	34300	
37300 Reimbursements (Housing)	34400	
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 324,500</u></u></b>

**Transfers from Other Funds (List sources):**

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 750
43300 Operating Supplies	5,000
43770 Equipment (<\$5,000)	200
44910 Printing and Duplication	1,500
44929 Postage and Shipping	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44100 Professional Services	1,800
44226 Drug Testing Service	5,000
44922 Dues and Subscriptions	
44990 Insurance	350
44458 Subsidy Payments-Housing	
44460 Emergency Food & Shelter (Barrier Removal)	6,200
<b><u>Training and Travel:</u></b>	
44410 Travel	500
44451 Education and Training	1,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	600
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	12,700
44840 Equipment Operation, Repairs and Maint (Fleet)	1,000
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
44986 Service Charge (Credit Card)	100
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 36,700</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		285,000
Interfund Transfers (In) (Schedule C)		285,000
<b>Total Resources - To Schedule A</b>		<b>\$ 570,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	6.00	\$ 418,500
Materials and Services (Schedule E)		99,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>6.00</b>	<b>\$ 517,600</b>

**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 2011, 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.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Budget Submission**  
**2012-13**

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b>Revenues:</b>		
31300 Fees - Misc	0	\$ 200
31300 Fees (DOR)	10410	
31300 Fees (Drug Court)	10440	
31300 Fees (Supervision)	11750	
31300 Fees (Adult WC)	33025	13,000
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	89,500
32200 State Grants (AIP)	51208	
33100 Charges For Services (Tx3)	10130	
33100 Charges For Services (Fed Prob)	10300	
33100 Charges For Services (For Svc)	10650	21,400
33100 Charges For Services (ODOT)	11600	50,000
33100 Charges For Services (Byrne)	33170	
33100 Charges For Services (GP)	42150	55,000
33100 Charges For Services (Misc)	49000	2,000
33300 Rent	0	
34200 Fines and Forfeitures	10350	
35300 Interfund Payments (BOM)	26210	18,800
35300 Interfund Payments (SE66a)	32001	
35300 Interfund Payments (Fairgrounds)	51221	
35300 Interfund Payments (Parks)	51260	10,000
35300 Interfund Payments (PW)	51450	25,100
35400 Intrafund Payments (Drug Court)	10000	
37100 Interest Earned	0	
37300 Reimbursements (Tx1)	0	
37300 Reimbursements (Poly)	10135	
37300 Reimbursements (SOTx)	34300	
37300 Reimbursements (Housing)	34400	
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 285,000</u></u></b>
 <b>Transfers from Other Funds (List sources):</b>		
35200 Interfund Subsidies (T3)	25701	\$ 285,000
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u><u>\$ 285,000</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 1,000
43300 Operating Supplies	10,000
43770 Equipment (<\$5,000)	7,500
44910 Printing and Duplication	1,500
44929 Postage and Shipping	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44100 Professional Services	4,500
44226 Drug Testing Service	3,000
44922 Dues and Subscriptions	
44990 Insurance	650
44458 Subsidy Payments-Housing	
44460 Emergency Food & Shelter (Barrier Removal)	
<b><u>Training and Travel:</u></b>	
44410 Travel	1,000
44451 Education and Training	750
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	1,500
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	25,200
44840 Equipment Operation, Repairs and Maint (Fleet)	42,500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
44986 Service Charge (Credit Card)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 99,100</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

<u>Resources:</u>	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		190,200
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 190,200</b>

**Requirements:**

Expenditures:

Personal Services (Schedule D)	2.00	\$ 161,000
Materials and Services (Schedule E)		12,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.00</b>	<b>\$ 173,100</b>

**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**  
**Budget Submission**  
**2012-13**

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b>Revenues:</b>		
31300 Fees - Misc	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	190,200
32200 State Grants (AIP)	51208	
33100 Charges For Services (Tx3)	10130	
33100 Charges For Services (Fed Prob)	10300	
33100 Charges For Services (For Svc)	10650	
33100 Charges For Services (ODOT)	11600	
33100 Charges For Services (Byrne)	33170	
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	
35400 Intrafund Payments (Drug Court)	10000	
37100 Interest Earned	0	
37300 Reimbursements (Tx1)	0	
37300 Reimbursements (Poly)	10135	
37300 Reimbursements (SOTx)	34300	
37300 Reimbursements (Housing)	34400	
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 190,200</u></u></b>

**Transfers from Other Funds (List sources):**

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 100
43300 Operating Supplies	100
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	300
44929 Postage and Shipping	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44100 Professional Services	
44226 Drug Testing Service	
44922 Dues and Subscriptions	
44990 Insurance	250
44458 Subsidy Payments-Housing	
44460 Emergency Food & Shelter (Barrier Removal)	
<b><u>Training and Travel:</u></b>	
44410 Travel	200
44451 Education and Training	150
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44720 Rental - Vehicles and Equipment	2,500
44810 Building Operation, Repairs and Maint (BOM)	8,500
44840 Equipment Operation, Repairs and Maint (Fleet)	
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
44986 Service Charge (Credit Card)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 12,100</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

Josephine County  
Schedule D - Personal Services  
Adult Corrections  
2012-13

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Rounded for Schedule B
275243	Sr Admin Supervis	N1409	NU	1.00	57,056	27,658	84,714	
275243	Comm Corrections Dir	N2212	NU	1.00	88,565	37,186	125,751	
					<u>145,621</u>	<u>64,844</u>	<u>210,465</u>	210,500
276000	Home Detention Spec	A1511	AF	1.00	49,420	26,067	75,487	75,500
276243	Parole/Prob Off-Ad	F1808	FP	1.00	65,440	37,529	102,969	
276243	Parole/Prob Off-Ad	F1808	FP	1.00	65,440	35,960	101,400	
276243	Parole/Prob Off-Ad	F1808	FP	1.00	65,440	37,529	102,969	
276243	Parole/Prob Off-Ad	F1808	FP	1.00	65,440	37,529	102,969	
276243	Parole/Prob Off-Ad	F1807	FP	1.00	65,440	35,525	100,966	
276243	Parole/Prob Off-Ad	F1808	FP	1.00	65,440	38,062	103,502	
276243	Sr Dept Spec	A1212	AF	1.00	41,926	22,945	64,871	
276243	Parole/Prob Off-In	F1707	FP	1.00	61,424	34,797	96,221	
276243	Parole/Prob Off-Ad	F1808	FP	1.00	65,440	38,062	103,502	
276243	Parole/Prob Off-Ad	F1808	FP	1.00	65,440	37,529	102,969	
276243	Parole/Prob Off-Ad	F1808	FP	1.00	65,440	36,462	101,902	
276243	Parole/Prob Off-Ad	F1808	FP	1.00	65,440	37,529	102,969	
276243	Sr Dept Spec	A1212	AF	1.00	41,926	22,945	64,871	
					<u>799,677</u>	<u>452,402</u>	<u>1,252,078</u>	1,252,100
277243	Alcohol/drug Coun	A1607	AF	1.00	46,997	25,297	72,293	
277243	Treatment Svc Prog Super	N1812	NU	1.00	72,863	33,567	106,430	
277243	Alcohol/drug Coun	A1612	AF	1.00	52,310	26,986	79,296	
					<u>172,170</u>	<u>85,849</u>	<u>258,019</u>	258,000
278243	Wrk Crew Coord II	A1408	AF	1.00	43,249	24,853	68,102	
278243	Work Crew Coord	A1212	AF	1.00	41,926	24,410	66,336	
278243	CC Case Spec	A1412	AF	1.00	46,898	25,265	72,164	
278243	Work Crew Coord	A1212	AF	1.00	41,926	24,410	66,336	
278243	Fill-In Work Crew Coord (emergency)	A1205	FI	0.00	0	0	0	
278243	Work Crew Coord	A1205	AF	1.00	35,778	22,350	58,128	
278243	Wrk Crew Super	N1410	NU	1.00	58,483	28,996	87,478	
					<u>268,261</u>	<u>150,284</u>	<u>418,545</u>	418,500
276243	Parole/Prob Off-In	F1808	FP	1.00	65,440	36,462	101,902	
279243	Dept Specialist	A1012	AF	1.00	37,417	21,671	59,088	
					<u>102,857</u>	<u>58,133</u>	<u>160,990</u>	161,000
				<u>27.00</u>	<u>1,538,005</u>	<u>837,579</u>	<u>2,375,584</u>	<u>2,375,600</u>