

Adult Corrections Fund



JOSEPHINE COUNTY
Adult Corrections Fund Description
2008-09

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 eight programs in the fund. The money available for them is equal to total resources of the fund, less the requirements for debt service and Internal Service Fund charges.

Schedule 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

Josephine County

ADULT CORRECTIONS FUND (243)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2008-09		
Actual		Adopted Budget This Year 2007-08		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2005-06	First Preceding Year 2006-07					
			RESOURCES			
\$ -	\$ -	\$ 26,000	Beginning Fund Balance	\$ 436,500	\$ 436,500	\$ 436,500
			Revenues generated by programs:			
-	-	2,585,163	Federal and State Grants	2,547,800	2,547,800	2,551,300
-	-	612,500	Fees and Services	525,400	525,400	548,900
-	-	76,337	Other	94,500	94,500	94,500
-	-	200,000	Interfund Transfer - Title III	218,200	218,200	218,200
\$ -	\$ -	\$ 3,500,000	TOTAL RESOURCES	\$ 3,822,400	\$ 3,822,400	\$ 3,849,400
			REQUIREMENTS			
\$ -	\$ -	\$ 2,626,602	Personal Services	\$ 2,476,000	\$ 2,476,000	\$ 2,476,000
-	-	542,900	Materials and Services	653,300	653,300	680,300
-	-	22,000	Debt service	-	-	-
			Interfund Transfers:			
		27,000	Property Reserve Fund			
-	-	281,498	401 - ISF	266,000	266,000	266,000
-	-	-	Contingency	427,100	427,100	427,100
-	-	\$ 3,500,000	TOTAL REQUIREMENTS	\$ 3,822,400	\$ 3,822,400	\$ 3,849,400
-	-		Ending Fund Balance			
\$ -	\$ -		TOTAL ACTUAL			

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2008-09

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

Cost Center Code	Program Name	From Schedule B		
		FTE	Resources	Requirements
275243	Administration	2.00	\$ 610,600	\$ 882,300
276000	Home Detention	1.00	98,000	104,600
276243	Field Services	16.00	1,736,000	1,682,600
276943	Transition Housing	-	24,000	21,000
277243	Alcohol & Drug Treatment	3.00	358,700	266,700
277943	Cognitive Treatment	1.25	169,000	80,600
278243	Community Services/Workcrew	5.00	359,900	337,800
278500	Title 3 - Workcrew	3.25	218,200	218,200
279243	Supervisory Authority	2.00	181,000	163,400
274244	Drug Court	-	94,000	92,200
Total Office/Division for Fund		33.50	\$ 3,849,400	\$ 3,849,400

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2008-09

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 358,000
Program Revenues (Schedule C)		252,600
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 610,600
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 193,800
Materials and Services (Schedule E)		66,100
Interfund Transfers (Out) (Schedule E)		266,000
Capital Outlays directly from program (Schedule F)		-
Contingency		356,400
Ending Fund Balance		-
Total Requirements - To Schedule A	2.00	\$ 882,300

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.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2008-09

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants	20,000
32200	State Grants	212,600
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services	
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interfund Payments-PW	
37100	Interest Earned	20,000
37850	Equity Transfer In	
37900	Miscellaneous	
Total Revenues - To Schedule B		<u><u>\$ 252,600</u></u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2008-09

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 835
43300 Operating Supplies	750
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	15,000
44910 Printing and Duplication	400
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
<u>Fees and Services:</u>	
44001 Contracted Services	20,000
44040 Advertising	
44100 Professional Services	16,670
44226 Drug Testing Service	
44922 Dues and Subscriptions	2,000
44990 Insurance	405
44458 Subsidy Pmts-Housing	
44460 Emergency Food & Housing	
<u>Training and Travel:</u>	
44410 Travel	1,500
44451 Education and Training	300
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	100
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	6,340
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	1,800
Total Materials and Services - To Schedule B	\$ 66,100
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210 Internal Services Fund (ISF)	266,000
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 266,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2008-09

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		98,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 98,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.00	\$ 62,500
Materials and Services (Schedule E)		42,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	1.00	\$ 104,600

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 funded primarily by fees charged to the offender.

**JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2008-09**

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
31100	Licenses, Permits and Fees	34100	98,000
32100	Federal Grants		
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interfund Payments-PW		
37100	Interest Earned		
37850	Equity Transfer In		
37900	Miscellaneous		
Total Revenues - To Schedule B			<u><u>\$ 98,000</u></u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2008-09

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 200
43300 Operating Supplies	30,320
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	200
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44226 Drug Testing Service	
44922 Dues and Subscriptions	
44990 Insurance	203
44458 Subsidy Pmts-Housing	
44460 Emergency Food & Housing	
<u>Training and Travel:</u>	
44410 Travel	300
44451 Education and Training	200
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	258
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	3,170
44840 Equipment Operation, Repairs and Maint (Fleet)	7,200
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	49
Total Materials and Services - To Schedule B	\$ 42,100
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2008-09

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		1,736,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 1,736,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	16.00	\$ 1,306,900
Materials and Services (Schedule E)		375,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	16.00	\$ 1,682,600

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.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2008-09

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

	Revenue Source Code	Budget Amount
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
31100	Licenses, Permits and Fees	11750 214,700
32100	Federal Grants	
32200	State Grants	34800 1,449,300
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services	
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	10350 72,000
35300	Interfund Payments	
37100	Interfund Payments-PW	
37100	Interest Earned	
37850	Equity Transfer In	
37900	Miscellaneous	
Total Revenues - To Schedule B		\$ 1,736,000

Transfers from Other Funds (List sources):

35200		\$ -
35200		
35200		
Total Interfund Transfers (In) - To Schedule B		\$ -

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2008-09

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 5,000
43300 Operating Supplies	11,809
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	12,600
44910 Printing and Duplication	3,000
44929 Postage and Shipping	2,950
43340 Food and Related Supplies (CJ and Sheriff only)	
<u>Fees and Services:</u>	
44001 Contracted Services	134,788
44040 Advertising	
44100 Professional Services	61,212
44226 Drug Testing Service	8,500
44922 Dues and Subscriptions	500
44990 Insurance	3,239
44458 Subsidy Pmts-Housing	10,000
44460 Emergency Food & Housing	9,000
<u>Training and Travel:</u>	
44410 Travel	7,000
44451 Education and Training	3,000
<u>Facilities and Utilities:</u>	
44600 Utilities	362
44661 Communications	3,500
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	7,011
44810 Building Operation, Repairs and Maint (BOM)	50,723
44840 Equipment Operation, Repairs and Maint (Fleet)	41,265
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	241
Total Materials and Services - To Schedule B	\$ 375,700
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2008-09

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

	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		24,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 24,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		21,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 21,000

Purpose of Program:

This program will provide transitional housing for offenders upon release from prison. Options previously operated a transitional program in a county owned building on A Street but that facility is in the process of being closed due to the condition of the property. A proposal to renovate the Southern Indian Center, a property owned by the county on the corner of 4th and D Streets, is currently being considered. If approved the program would be self-sustaining and the Community Corrections would partner with Welcome Home Oregon, a non-profit re-entry organization, to assist in the day-to-day operation of the transition house.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2008-09

Fund: 243 - Adult Corrections
Office/Division: Community Corrections
Program: Transition Housing
Cost Center #: 276943

		Revenue Source Code	Budget Amount
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		24,000
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interfund Payments-PW		
37100	Interest Earned		
37850	Equity Transfer In		
37900	Miscellaneous		
	Total Revenues - To Schedule B		<u><u>\$ 24,000</u></u>
 <u>Transfers from Other Funds (List sources):</u>			
35200			\$ -
35200			
35200			
	Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2008-09

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	1,200
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
<u>Fees and Services:</u>	
44001 Contracted Services	6,000
44040 Advertising	-
44100 Professional Services	6,000
44226 Drug Testing Service	
44922 Dues and Subscriptions	
44990 Insurance	
44458 Subsidy Pmts-Housing	
44460 Emergency Food & Housing	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	5,400
44661 Communications	
44710 Rental - Land and Buildings	
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>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	2,400
Total Materials and Services - To Schedule B	\$ 21,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Property Reserve Fund	
45210 Equipment Reserve Fund	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted budget
2008-09

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		358,700
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		<u><u>\$ 358,700</u></u>
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	3.00	\$ 236,000
Materials and Services (Schedule E)		30,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	<u><u>3.00</u></u>	<u><u>\$ 266,700</u></u>

Purpose of Program:

Alcohol and Drug Treatment is contained in Josephine County's Community Correction plan and is therefore a part of the Inter-governmental Agreement with the Oregon Department of Corrections. The program offers treatment to indigent offenders who may have difficulty accessing other treatment options. This program receives no county general funds. Alcohol and drug treatment is a specific condition of supervision for most offenders placed on probation or post-prison supervision. The program is subject to Senate Bill 267 compliance and has participated in Department of Corrections assessment.

**JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2008-09**

**Fund: 243 - Adult Corrections
Office/Division: Community Corrections
Program: Alcohol & Drug Treatment
Cost Center #: 277243**

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants	3,500
32200	State Grants	34800 311,700
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services	10130 20,000
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	51100 23,500
37100	Interfund Payments-PW	
37100	Interest Earned	
37850	Equity Transfer In	
37900	Miscellaneous	
Total Revenues - To Schedule B		<u><u>\$ 358,700</u></u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2008-09

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 870
43300 Operating Supplies	4,570
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	1,250
44929 Postage and Shipping	250
43340 Food and Related Supplies (CJ and Sheriff only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	1,200
44226 Drug Testing Service	10,000
44922 Dues and Subscriptions	100
44990 Insurance	608
44458 Subsidy Pmts-Housing	
44460 Emergency Food & Housing	
<u>Training and Travel:</u>	
44410 Travel	900
44451 Education and Training	400
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	100
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	9,510
44840 Equipment Operation, Repairs and Maint (Fleet)	900
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	42
Total Materials and Services - To Schedule B	\$ 30,700
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2008-09

Fund: Adult Corrections (243)
Office/Division: Community Corrections
Program: Cognitive Treatment
Cost Center #: 277943

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		169,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 169,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.25	\$ 71,600
Materials and Services (Schedule E)		9,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	1.25	\$ 80,600

Purpose of Program:

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

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2008-09

Fund: 243 - Adult Corrections
Office/Division: Community Corrections
Program: Cognitive Treatment
Cost Center #: 277943

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants	
32200	State Grants 34800	169,000
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services	
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interfund Payments-PW	
37100	Interest Earned	
37850	Equity Transfer In	
37900	Miscellaneous	
Total Revenues - To Schedule B		<u><u>\$ 169,000</u></u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2008-09

Fund: Adult Corrections (243)
Office/Division: Community Corrections
Program: Cognitive Treatment
Cost Center #: 277943

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 216
43300 Operating Supplies	3,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44226 Drug Testing Service	
44922 Dues and Subscriptions	
44990 Insurance	253
44458 Subsidy Pmts-Housing	
44460 Emergency Food & Housing	
<u>Training and Travel:</u>	
44410 Travel	350
44451 Education and Training	200
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	100
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	3,963
44840 Equipment Operation, Repairs and Maint (Fleet)	900
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	18
Total Materials and Services - To Schedule B	\$ 9,000
<u>Transfers to Other Funds (List recipients):</u>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2008-09

Fund: Adult Corrections (243)
Office/Division: Community Corrections
Program: Community Services/Workcrew
Cost Center #: 278243

	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		359,900
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 359,900
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	5.00	\$ 291,500
Materials and Services (Schedule E)		46,300
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	5.00	\$ 337,800

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. Community Services/Work Crews are a sanctioning option for adult and juvenile offenders. Work Crews are also considered a custodial program for those inmates released from the county jail.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2008-09

Fund: 243 - Adult Corrections
Office/Division: Community Corrections
Program: Community Services/Workcrew
Cost Center #: 278243

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
31100	Licenses, Permits and Fees	33025 12,000
32100	Federal Grants	
32200	State Grants	34800 204,200
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services-Forest Svc	10650 11,000
33100	Charges for Services-City GP	42150 51,100
33100	Charges for Services-ODOT	11600 54,600
34200	Fines and Forfeitures	
35300	Interfund Payments-BOM	26210 7,000
35300	Interfund Payments-PW	51450 20,000
37100	Interest Earned	
37850	Equity Transfer In	
37900	Miscellaneous	
Total Revenues - To Schedule B		<u><u>\$ 359,900</u></u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2008-09

Fund: Adult Corrections (243)
Office/Division: Community Corrections
Program: Community Services/Workcrew
Cost Center #: 278243

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 2,800
43300 Operating Supplies	4,750
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	1,000
44910 Printing and Duplication	1,500
44929 Postage and Shipping	400
43340 Food and Related Supplies (CJ and Sheriff only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44226 Drug Testing Service	
44922 Dues and Subscriptions	
44990 Insurance	1,013
44458 Subsidy Pmts-Housing	
44460 Emergency Food & Housing	
<u>Training and Travel:</u>	
44410 Travel	800
44451 Education and Training	1,200
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	1,200
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	15,851
44840 Equipment Operation, Repairs and Maint (Fleet)	15,755
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	31
Total Materials and Services - To Schedule B	\$ 46,300
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2008-09

Fund: Adult Corrections (243)
Office/Division: Community Corrections
Program: Title 3 - Workcrew
Cost Center #: 278500

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		218,200
Total Resources - To Schedule A		\$ 218,200
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	3.25	\$ 165,900
Materials and Services (Schedule E)		52,300
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	3.25	\$ 218,200

Purpose of Program:

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

**JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2008-09**

**Fund: 243 - Adult Corrections
Office/Division: Community Corrections
Program: Title 3 - Workcrew
Cost Center #: 278500**

		Revenue Source Code	Budget Amount
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interfund Payments-PW		
37100	Interest Earned		
37850	Equity Transfer In		
37900	Miscellaneous		
Total Revenues - To Schedule B			<u><u>\$ -</u></u>
 <u>Transfers from Other Funds (List sources):</u>			
35200	Title 3	25701	\$ 218,200
35200			
35200			
Total Interfund Transfers (In) - To Schedule B			<u><u>\$ 218,200</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2008-09

Fund: Adult Corrections (243)
Office/Division: Community Corrections
Program: Title 3 - Workcrew
Cost Center #: 278500

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	18,331
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	12,000
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44226 Drug Testing Service	
44922 Dues and Subscriptions	
44990 Insurance	658
44458 Subsidy Pmts-Housing	
44460 Emergency Food & Housing	
<u>Training and Travel:</u>	
44410 Travel	400
44451 Education and Training	400
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	10,303
44840 Equipment Operation, Repairs and Maint (Fleet)	10,163
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	45
Total Materials and Services - To Schedule B	\$ 52,300
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2008-09

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

	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		181,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 181,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 147,800
Materials and Services (Schedule E)		15,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	2.00	\$ 163,400

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.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2008-09

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants	34800	181,000
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interfund Payments-PW		
37100	Interest Earned		
37850	Equity Transfer In		
37900	Miscellaneous		
Total Revenues - To Schedule B			<u><u>\$ 181,000</u></u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2008-09

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 350
43300 Operating Supplies	600
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	76
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44226 Drug Testing Service	
44922 Dues and Subscriptions	
44990 Insurance	405
44458 Subsidy Pmts-Housing	
44460 Emergency Food & Housing	
<u>Training and Travel:</u>	
44410 Travel	300
44451 Education and Training	250
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	267
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	6,340
44840 Equipment Operation, Repairs and Maint (Fleet)	7,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	12
Total Materials and Services - To Schedule B	\$ 15,600
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2008-09

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 78,500
Program Revenues (Schedule C)		15,500
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 94,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		21,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		70,700
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 92,200

Purpose of Program:

The Drug Court fund is a self supporting revolving fund whereby drug court participants pay into the fund and the proceeds are used for Drug court programmatic purchases.

**JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2008-09**

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
31100	Licenses, Permits and Fees	13,000
32100	Federal Grants	
32200	State Grants	
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services	
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interfund Payments-PW	
37100	Interest Earned	2,500
37850	Equity Transfer In	
37900	Miscellaneous	
	Total Revenues - To Schedule B	<u><u>\$ 15,500</u></u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2008-09

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	1,500
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
<u>Fees and Services:</u>	
44001 Contracted Services	20,000
44040 Advertising	
44100 Professional Services	
44226 Drug Testing Service	
44922 Dues and Subscriptions	
44990 Insurance	
44458 Subsidy Pmts-Housing	
44460 Emergency Food & Housing	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
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>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 21,500
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

**Josephine County
Schedule D - Personal Services
Adult Corrections
Adopted Budget
2008-09**

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
275243	1.00	Com Jus Admin Dir	C1101	84,058	38,236	122,295
275243	1.00	Sr Admin Supervis	M1706	47,623	23,882	71,506
276000	1.00	Home Detention Spec	A1506	40,549	22,000	62,549
276243	1.00	Sr Dept Spec	A1212	38,227	20,861	59,088
276243	1.00	Dept Secretary	A1001	25,377	16,824	42,202
276243	1.00	Sr Dept Spec	A1212	38,227	20,861	59,088
276243	1.00	Sr Parole/prob Of	F1808	61,729	32,398	94,127
276243	1.00	In Parole/Probation Off	F1705	51,729	28,584	80,313
276243	1.00	Sr Parole/prob Of	F1808	61,729	32,398	94,127
276243	1.00	Sr Parole/prob Of	F1808	61,729	32,398	94,127
276243	1.00	Sr Parole/prob Of	F1808	61,729	32,398	94,127
276243	1.00	In Parole/Probation Off	F1703	47,250	26,875	74,126
276243	1.00	In/Parole/prob Of	F1708	58,514	31,172	89,686
276243	1.00	In Parole/Probation Off	F1708	58,514	31,172	89,686
276243	1.00	Parole/prob Offic	F1601	42,372	25,015	67,387
276243	1.00	In Parole/prob Of	F1708	58,514	31,172	89,686
276243	1.00	Sr Parole/prob Of	F1807	59,379	31,502	90,881
276243	1.00	Sr Parole/prob Of	F1808	61,729	32,398	94,127
277243	1.00	Alcohol/drug Coun	A1612	47,695	24,317	72,011
277243	1.00	Alcohol/drug Coun	A1611	47,611	24,290	71,901
277243	1.00	Substance Abuse P	M2110	62,791	29,281	92,072
277943	1.00	Alcohol & Drug Counselor	A1603	38,567	21,357	59,925
278243	1.00	Wrk Crew Coord II	A1404	35,492	21,230	56,722
278243	1.00	Work Crew Coord	A1211	38,180	22,167	60,347
278243	1.00	Dept Secretary	A1012	34,115	19,569	53,684
278243	1.00	Wrk Crew Super	M1707	48,740	24,725	73,465
278243	1.00	Work Crew Coord	A1201	28,444	18,772	47,215
278500	1.00	Cj Case Spec	A1311	40,390	21,948	62,338
278500	1.00	Work Crew Coord	A1210	37,178	21,818	58,995
278500	0.75	Work Crew Coord (RPT)	A1201	21,333	7,253	28,587
278500	0.50	Cs Wrk Crw A12	A1201	14,222	1,803	16,026
279243	1.00	Dept Secretary	A1012	34,115	19,569	53,684
279243	1.00	Sr Parole/prob Of	F1808	61,729	32,398	94,127
277943	0.25	Cj Case Spec II	A1412	10,608	1,085	11,693
	<u>33.50</u>			<u>1,621,919</u>	<u>854,130</u>	<u>2,476,049</u>

Personal Services per Schedule B:						
275243	2.00	Administration				193,800
276000	1.00	Home Detention				62,500
276243	16.00	Field Services				1,306,900
276943	-	Transition Housing				-
277243	3.00	Alcohol and Drug Treatment				236,000
277943	1.25	Cognitive Treatment				71,600
278243	5.00	Community Services/Workcrew				291,500
278500	3.25	Title 3 - Workcrew				165,900
279243	2.00	Supervisory Authority				147,800
272244	-	Drug Court				-
	<u>33.50</u>					<u>2,476,000</u>