

Adult Corrections Fund



JOSEPHINE COUNTY, OREGON

Budget 2013-14

Table of Contents

Adult Corrections Fund

Fund Description..... E 1

Budget – Resources and Requirements E 2

GRAPH- Revenue & Expenditure E 3

Summary of Budgets – Schedule A – Two year view E 4

Program Descriptions and Budgets:

 Adult Corrections..... E 5

JOSEPHINE COUNTY
Adult Corrections Fund Description
2013-14

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.

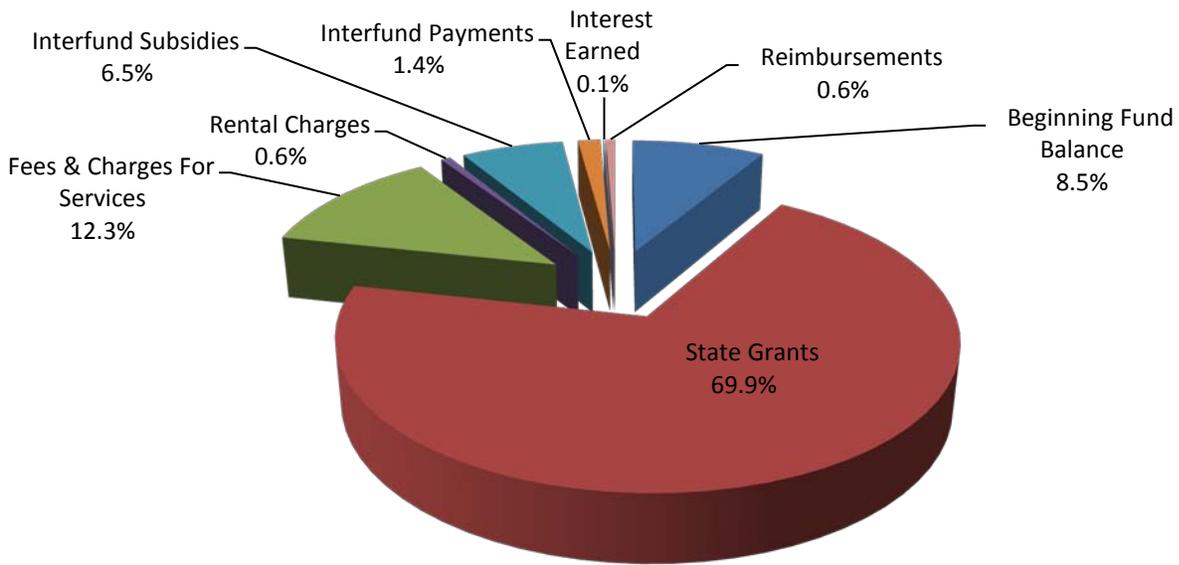
Schedules C, D, and E provide details of resources, personal services, and other expenditures, respectively.

RESOURCES AND REQUIREMENTS
ADULT CORRECTIONS FUND (243)

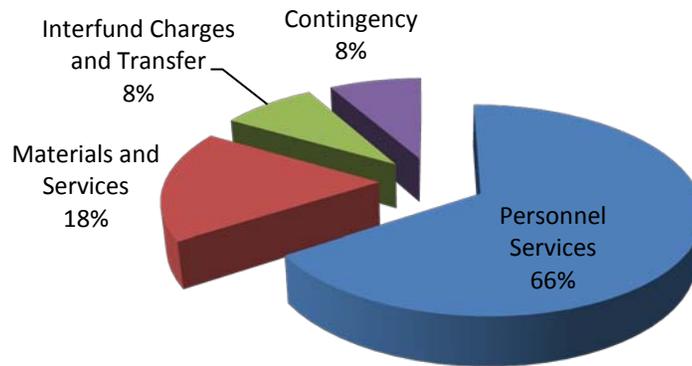
Josephine County

Historical Data		DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2013-14		
Actual	Adopted Budget This Year 2012-13		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2010-11	First Preceding Year 2011-12				
		RESOURCES			
\$ 341,815	\$ 341,540	Beginning Fund Balance	\$ 231,000	\$ 231,000	\$ 306,000
		Revenues generated by programs:			
2,489,771	2,317,345	State Grants	2,512,400	2,512,400	2,512,400
500,001	548,714	Fees and Charges for Services	443,000	443,000	443,000
18,332	18,907	Rental Charges	22,000	22,000	22,000
65,360	62,721	Charges to County Dept (Work Crew)	52,000	52,000	52,000
32,144	29,287	Other (Interest & Reimbursements)	23,600	23,600	23,600
		Interfund Transfers:			
		210 - Grant Projects Fund - Title III for Community Service Work Crew Program	235,000	235,000	235,000
\$ 3,709,423	\$ 3,594,214	TOTAL RESOURCES	\$ 3,519,000	\$ 3,519,000	\$ 3,594,000
		REQUIREMENTS			
\$ 2,455,583	\$ 2,327,165	Personal Services	\$ 2,365,900	\$ 2,365,900	\$ 2,365,900
631,800	720,326	Materials and Services	631,000	631,000	631,000
		Debt service	-	-	-
		Interfund Transfers:			
278,100	273,400	401 - Internal Services Fund (ISF)	287,700	287,700	287,700
2,400	2,400	430 - Property Reserve Fund	2,400	2,400	2,400
-	-	201 - Public Works Fund - Radio Infrastructure Payback	3,900	3,900	3,900
-	-	240 - Public Safety Fund - Radio Infrastructure Payback	7,700	7,700	7,700
		Contingency	220,400	220,400	295,400
3,367,883	3,323,291	TOTAL REQUIREMENTS	\$ 3,519,000	\$ 3,519,000	\$ 3,594,000
341,540	270,923	Ending Fund Balance			
\$ 3,709,423	\$ 3,594,214	TOTAL ACTUAL			

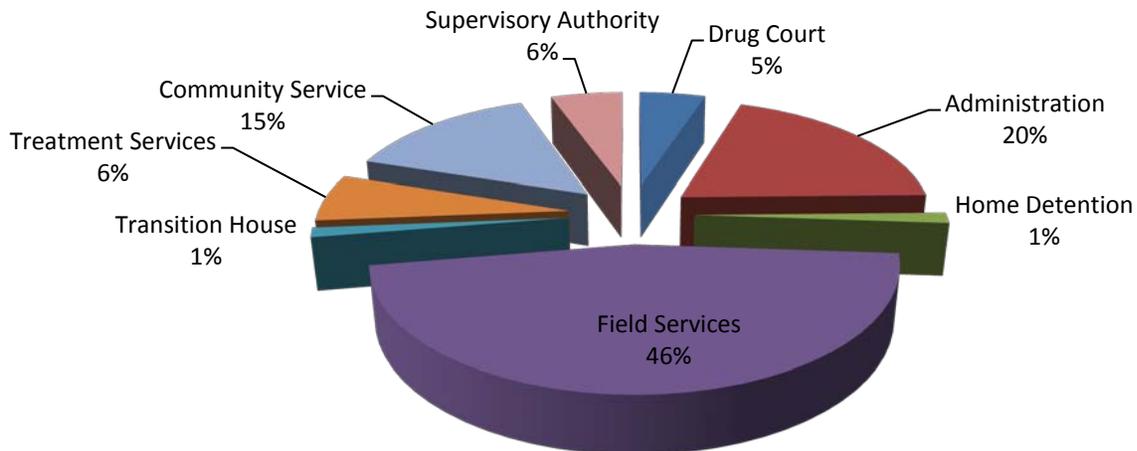
Adult Corrections 2013-14 Sources of Revenue



Adult Corrections Expenditure by Category



Adult Corrections Expenditure by Program



JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 306,000
Program Revenues (Schedule C)		3,053,000
Interfund Transfers (In) (Schedule C)		235,000
Total Resources - To Schedule A		\$ 3,594,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	24.00	\$ 2,365,900
Materials and Services (Schedule E)		631,000
Interfund Transfers (Out) (Schedule E)		301,700
Capital Outlays directly from program (Schedule F)		-
Contingency		295,400
Ending Fund Balance		-
Total Requirements - To Schedule A	24.00	\$ 3,594,000

Department Summary:

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, on-going adjustments have been made to maintain a balanced budget. County reductions to prosecution has further reduced projected revenues due to loss of felony cases referred to work crews, alcohol and drug treatment, and home detention programs as well as supervision fees. The Governor's Budget released early this year has increased funding to community corrections which, if adopted, will help cover increased personnel costs for the next biennium but falls short in terms of being adequate to restore over 25% in reductions to department programs over the past 5 years. Our workforce however, is highly professional and dedicated to customer service and continued training ensures 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
2013-14 Budget

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

		Revenue Source Code	Budget Amount
<u>Revenues:</u>			
31300	Fees - Misc	0	2,000
31300	Fees (DOR)	10410	50,000
31300	Fees (Drug Court)	10440	10,000
31300	Fees (Supervision)	11750	175,000
31300	Fees (Adult WC)	33025	6,000
31300	Fees (Home Det)	34100	30,000
32200	State Grants (Misc)	11250	103,700
32200	State Grants (M57)	32003	132,000
32200	State Grants (SE60)	32004	28,500
32200	State Grants (Byrne)	33170	-
32200	State Grants (Subsidy)	34400	13,000
32200	State Grants (DOC)	34800	2,222,200
32200	State Grants (Tx Transition)	51208	13,000
33100	Charges For Services (Tx3)	10130	20,000
33100	Charges For Services (Fed Prob)	10300	5,000
33100	Charges For Services (For Svc)	10650	20,000
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	20,000
33300	Rent	0	22,000
34200	Fines and Forfeitures	10350	-
35300	Interfund Payments (BOM)	26210	15,000
35300	Interfund Payments (SE66a)	32001	11,000
35300	Interfund Payments (Fairgrounds)	51221	-
35300	Interfund Payments (Parks)	51260	-
35300	Interfund Payments (PW)	51450	25,000
35400	Intrafund Payments (Drug Court)	10000	1,000
37100	Interest Earned	0	2,500
37300	Reimbursements (Tx1)	0	100
37300	Reimbursements (Poly)	10135	6,000
37300	Reimbursements (SOTx)	34300	15,000
37300	Reimbursements (Housing)	34400	-
Total Revenues - To Schedule B			<u>\$ 3,053,000</u>
 <u>Transfers from Other Funds (List sources):</u>			
35200	Interfund Subsidies (T3)	25701	235,000
35200			-
Total Interfund Transfers (In) - To Schedule B			<u>\$ 235,000</u>

**Josephine County
Schedule C Appendix
Revenue Detail**

#	Fund - Cost Center	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	RSC:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
1	243-274244	Drug Court Participant Fees			10440	\$ 10,000	\$ -	N	N/A	Continuing	Subcontracts with Choices Counseling Center for treatment services and the Oregon Judicial Department for drug court clerk services.
2	243-274244	State Grant	Criminal Justice Commission	04/01/11-03/31/14	11250	\$ 98,500	\$ -	N	N/A	Continuing	
3	243-275243	State Grant	Criminal Justice Commission	04/01/11-03/31/14	11250	\$ 5,200	\$ -	N	N/A	Continuing	Required grant reporting
4	243-275243	State Grant	Department of Corrections	07/01/13 - 06/30/15	34800	\$ 275,800	\$ -	N	N/A	Continuing	Provide services to felony probationers and post-prison offenders as outlined in Community Corrections Plan
5	243-275243	Intrafund Transfer from Drug Court Program			0	\$ 1,000	\$ -	N	N/A	Continuing	Drug Court program reporting
6	243-276000	Home Detention Program Fees			34100	\$ 30,000	\$ -	N	N/A	Continuing	
7	243-276000	State Grant	Department of Corrections	07/01/13 - 06/30/15	34800	\$ 25,700	\$ -	N	N/A	Continuing	Provide services to felony probationers and post-prison offenders as outlined in Community Corrections Plan
8	243-276243	Compact Fees			0	\$ 2,000	\$ -	N	N/A	Continuing	Inter-state compact assistance
9	243-276243	Past-due Fee Collections	Department of Revenue		10410	\$ 50,000	\$ -	N	N/A	Continuing	Outstanding accounts submitted for collection
10	243-276243	Monthly Supervision Fee			11750	\$ 175,000	\$ -	N	N/A	Continuing	
11	243-276243	Parole Subsidy Funds	Department of Corrections	07/01/13 - 06/30/15	34400	\$ 13,000	\$ -	N	N/A	Continuing	Provide services to post-prison offenders as outlined in Community Corrections Plan
12	243-276243	Treatment Transition Funds	Department of Corrections	07/01/13 - 06/30/15	51208	\$ 13,000	\$ -	N	N/A	Continuing	Provide services to post-prison offenders as outlined in Community Corrections Plan
13	243-276243	State Grant	Department of Corrections	07/01/13 - 06/30/15	34800	\$ 1,557,400	\$ -	N	N/A	Continuing	Provide services to felony probationers and post-prison offenders as outlined in Community Corrections Plan
14	243-276243	Polygraph Fee Reimbursement			10135	\$ 6,000	\$ -	N	N/A	Continuing	
15	243-276243	Sex Offender Treatment Fee Reimbursement			34300	\$ 15,000	\$ -	N	N/A	Continuing	

Josephine County
Schedule C Appendix
Revenue Detail

#	Fund - Cost Center	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	RSC:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
16	243-276943	State Grant	Oregon Health Authority	07/01/13 - 06/30/14	32004	\$ 28,500	\$ -	N	N/A	Continuing	Provide alcohol & drug free housing coordination.
17	243-276943	Transition House Rent				\$ 22,000	\$ -	N	N/A	Continuing	
18	243-277243	State Grant	Department of Corrections	07/01/13 - 06/30/15	32003	\$ 132,000	\$ -	N	N/A	Continuing	Provide treatment services to M57 eligible offenders
19	243-277243	State Grant	Department of Corrections	07/01/13 - 06/30/15	34800	\$ 82,600	\$ -	N	N/A	Continuing	Provide services to felony probationers and post-prison offenders as outlined in Community Corrections Plan
20	243-277243	Charges for Treatment Services			10130	\$ 20,000	\$ -	N	N/A	Continuing	Provide alcohol and drug treatment services
21	243-277243	Charges for Treatment Services for Federal Probationers	Administrative Office of the United States Courts			\$ 5,000	\$ -	N	N/A	Continuing	Provide alcohol and drug treatment services
22	243-277243	Interfund Payments from CCF for Treatment Services for DHS clients		07/01/13 - 06/30/14	32001	\$ 11,000	\$ -	N	N/A	Continuing	Provide alcohol and drug treatment services
23	243-277243	Reimbursement for Workshop Materials				\$ 100	\$ -	N	N/A	Continuing	
24	243-278243	Community Service/Work Alternative Program Fee			33025	\$ 6,000	\$ -	N	N/A	Continuing	
25	243-278243	State Grant	Department of Corrections	07/01/13 - 06/30/15	34800	\$ 148,400	\$ -	N	N/A	Continuing	Provide services to felony probationers and post-prison offenders as outlined in Community Corrections Plan
26	243-278243	Charges for Services	US Department of Forestry	07/01/13 - 06/30/14	10650	\$ 20,000	\$ -	N	N/A	Continuing	Provide work crew services
27	243-278243	Charges for Services	Oregon Department of Transportation	07/01/13 - 06/30/14	11600	\$ 50,000	\$ -	N	N/A	Continuing	Provide work crew services
28	243-278243	Charges for Services	City of Grants	07/01/13 - 06/30/14	42150	\$ 55,000	\$ -	N	N/A	Continuing	Provide work crew services
29	243-278243	Charges for Services - Misc				\$ 20,000	\$ -	N	N/A	Continuing	Provide work crew services

**Josephine County
Schedule C Appendix
Revenue Detail**

#	Fund - Cost Center	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	RSC:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
30	243-278243	Interfund Payments from Building Operations and Maintenance			26210	\$ 15,000	\$ -	N	N/A	Continuing	Provide work crew services
31	243-278243	Interfund Payments from Public Works			51450	\$ 25,000	\$ -	N	N/A	Continuing	Provide work crew services
32	243-278243	Interfund Subsidy for Title 3 Projects			25701	\$ 235,000	\$ -	N	N/A	Continuing	Provide work crew services
33	243-279243	State Grant	Department of Corrections	07/01/13 - 06/30/15	34800	\$ 132,300	\$ -	N	N/A	Continuing	Provide services to felony probationers and post-prison offenders as outlined in Community Corrections Plan

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 5,900
43300 Operating Supplies	25,150
43770 Equipment (<\$5,000)	7,900
44910 Printing and Duplication	10,000
44929 Postage and Shipping	1,000
<u>Fees and Services:</u>	
44001 Contracted Services	218,400
44100 Professional Services	79,800
44226 Drug Testing Service	13,000
44922 Dues and Subscriptions	2,000
44990 Insurance	3,700
44458 Subsidy Payments-Housing	15,000
44460 Emergency Food & Shelter (Barrier Removal)	7,300
<u>Training and Travel:</u>	
44410 Travel	15,600
44451 Education and Training	2,700
<u>Facilities and Utilities:</u>	
44600 Utilities	12,700
44661 Communications	3,100
44720 Rental - Vehicles and Equipment	5,000
44810 Building Operation, Repairs and Maint (BOM)	120,700
44840 Equipment Operation, Repairs and Maint (Fleet)	78,200
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	1,000
<u>Miscellaneous</u>	
44986 Service Charge (Credit Card)	2,200
44995 Miscellaneous	650
Total Materials and Services - To Schedule B	\$ 631,000
<u>Transfers to Other Funds (List recipients):</u>	
45210 ISF	\$ 287,700
45210 Property Reserve - Transition House	2,400
45210 Public Works Fund - Narrowband Infrastructure	3,900
45210 Public Safety Fund - Narrowband Infrastructure	7,700
Total Interfund Transfers (Out) - To Schedule B	\$ 301,700

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 70,600
Program Revenues (Schedule C)		109,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 179,600
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		119,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		60,000
Ending Fund Balance		
Total Requirements - To Schedule A	-	\$ 179,600

Purpose of Program:

The Drug Court is a longstanding program in Josephine County celebrating its 17th 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 of approximately \$100,000 for services associated with the Pro-Team, a family component of the treatment program. Drug Court encourages public involvement with a highly publicized graduation ceremony. This program has made great strides in adapting best practices over the past two years focusing on accurate screening, assessment, separation of risk levels and gender in treatment and sharing of information. Drug Court operates with Steering Committee oversight and, based on Oregon Criminal Justice Commission's research, has attained a new charge rate 33% lower than the state average.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Drug Court

		Revenue Source Code	Budget Amount
<u>Revenues:</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	-
32200	State Grants (SE60)	32004	-
32200	State Grants (Byrne)	33170	-
32200	State Grants (Subsidy)	34400	-
32200	State Grants (DOC)	34800	-
32200	State Grants (Tx Transition)	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	500
37300	Reimbursements (Tx1)	0	-
37300	Reimbursements (Poly)	10135	-
37300	Reimbursements (SOTx)	34300	-
37300	Reimbursements (Housing)	34400	-
Total Revenues - To Schedule B			<u>\$ 109,000</u>
 <u>Transfers from Other Funds (List sources):</u>			
35200	Interfund Subsidies (T3)	25701	-
35200			-
Total Interfund Transfers (In) - To Schedule B			<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
 <u>Fees and Services:</u>	
44001 Contracted Services	111,500
44100 Professional Services	-
44226 Drug Testing Service	-
44922 Dues and Subscriptions	-
44990 Insurance	-
44458 Subsidy Payments-Housing	-
44460 Emergency Food & Shelter (Barrier Removal)	-
 <u>Training and Travel:</u>	
44410 Travel	7,000
44451 Education and Training	-
 <u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
 <u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	1,000
 <u>Miscellaneous</u>	
44986 Service Charge (Credit Card)	100
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 119,600
 <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
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 160,400
Program Revenues (Schedule C)		284,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 444,400
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 232,300
Materials and Services (Schedule E)		15,300
Interfund Transfers (Out) (Schedule E)		299,300
Capital Outlays directly from program (Schedule F)		-
Contingency		160,400
Ending Fund Balance		-
Total Requirements - To Schedule A	2.00	\$ 707,300

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. Budget and policies are public documents and program implementation is done with public safety as priority. Our management model encourages, hires and trains toward a high degree of professionalism and ethics.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

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

		Revenue Source Code	Budget Amount
<u>Revenues:</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	5,200
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	275,800
32200	State Grants (Tx Transition)	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	2,000
37300	Reimbursements (Tx1)	0	-
37300	Reimbursements (Poly)	10135	-
37300	Reimbursements (SOTx)	34300	-
37300	Reimbursements (Housing)	34400	-
Total Revenues - To Schedule B			<u>\$ 284,000</u>
 <u>Transfers from Other Funds (List sources):</u>			
35200	Interfund Subsidies (T3)	25701	-
35200			-
Total Interfund Transfers (In) - To Schedule B			<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 250
43300 Operating Supplies	100
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	100
44929 Postage and Shipping	-
 <u>Fees and Services:</u>	
44001 Contracted Services	-
44100 Professional Services	-
44226 Drug Testing Service	-
44922 Dues and Subscriptions	1,600
44990 Insurance	300
44458 Subsidy Payments-Housing	-
44460 Emergency Food & Shelter (Barrier Removal)	-
 <u>Training and Travel:</u>	
44410 Travel	1,500
44451 Education and Training	250
 <u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	600
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	10,100
44840 Equipment Operation, Repairs and Maint (Fleet)	-
 <u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
 <u>Miscellaneous</u>	
44986 Service Charge (Credit Card)	-
44995 Miscellaneous	500
Total Materials and Services - To Schedule B	\$ 15,300
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF	\$ 287,700
45210	-
45210 Public Works Fund - Narrowband Infrastructure	3,900
45210 Public Safety Fund - Narrowband Infrastructure	7,700
Total Interfund Transfers (Out) - To Schedule B	\$ 299,300

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		55,700
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 55,700
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.50	\$ 38,800
Materials and Services (Schedule E)		12,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	0.50	\$ 50,900

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 for FY 13-14. The program is not mandated and has been primarily self-sustaining through offender fees. However, with the drastic drop in prosecution services this past year, we have seen a reduction in participants of approximately 50% which required .5 FTE reduction in personnel. Without additional funding from state grant-in-aid dollars, this program may not be feasible if further prosecution reductions take place in the county DA's Office. With the high jobless rate in Josephine County, this program has been affected with less participants.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Home Detention

		Revenue Source Code	Budget Amount
<u>Revenues:</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	30,000
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	25,700
32200	State Grants (Tx Transition)	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	-
Total Revenues - To Schedule B			\$ 55,700
<u>Transfers from Other Funds (List sources):</u>			
35200	Interfund Subsidies (T3)	25701	-
35200			-
Total Interfund Transfers (In) - To Schedule B			\$ -

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 100
43300 Operating Supplies	7,500
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	100
44929 Postage and Shipping	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44100 Professional Services	-
44226 Drug Testing Service	-
44922 Dues and Subscriptions	-
44990 Insurance	100
44458 Subsidy Payments-Housing	-
44460 Emergency Food & Shelter (Barrier Removal)	-
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	100
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	2,000
44840 Equipment Operation, Repairs and Maint (Fleet)	1,900
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
44986 Service Charge (Credit Card)	300
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 12,100
<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
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		1,831,400
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 1,831,400
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	13.00	\$ 1,352,800
Materials and Services (Schedule E)		311,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	13.00	\$ 1,664,600

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 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.

It is worth noting, Department of Corrections does not fund the supervision of misdemeanors offenders, however Community Corrections continues to supervise this population as a public safety service to the county. Additionally, minimal jail resources have changed the way parole and probation officers sanction offenders, using more non-custodial sanctions and interventions. Due to the short jail sanctions available, high risk offenders are rarely held pending adjudication by the courts resulting in high failure to appear rates and warrant requests.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Field Services

	Revenue Source Code	Budget Amount
Revenues:		
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	13,000
32200 State Grants (DOC)	34800	1,557,400
32200 State Grants (Tx Transition)	51208	13,000
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	6,000
37300 Reimbursements (SOTx)	34300	15,000
37300 Reimbursements (Housing)	34400	-
Total Revenues - To Schedule B		\$ 1,831,400
Transfers from Other Funds (List sources):		
35200 Interfund Subsidies (T3)	25701	-
35200		-
Total Interfund Transfers (In) - To Schedule B		\$ -

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 3,500
43300 Operating Supplies	3,500
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	7,500
44929 Postage and Shipping	1,000
<u>Fees and Services:</u>	
44001 Contracted Services	79,900
44100 Professional Services	72,500
44226 Drug Testing Service	6,000
44922 Dues and Subscriptions	400
44990 Insurance	1,500
44458 Subsidy Payments-Housing	15,000
44460 Emergency Food & Shelter (Barrier Removal)	6,100
<u>Training and Travel:</u>	
44410 Travel	5,000
44451 Education and Training	1,000
<u>Facilities and Utilities:</u>	
44600 Utilities	700
44661 Communications	900
44720 Rental - Vehicles and Equipment	5,000
44810 Building Operation, Repairs and Maint (BOM)	65,800
44840 Equipment Operation, Repairs and Maint (Fleet)	35,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
44986 Service Charge (Credit Card)	1,500
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 311,800
<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
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		50,500
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 50,500
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		43,800
Interfund Transfers (Out) (Schedule E)		2,400
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 46,200

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
2013-14 Budget

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Transition House

		Revenue Source Code	Budget Amount
<u>Revenues:</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	-
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 (Tx Transition)	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	22,000
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	-
Total Revenues - To Schedule B			<u>\$ 50,500</u>
 <u>Transfers from Other Funds (List sources):</u>			
35200	Interfund Subsidies (T3)	25701	-
35200			-
Total Interfund Transfers (In) - To Schedule B			<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	3,000
43770 Equipment (<\$5,000)	800
44910 Printing and Duplication	-
44929 Postage and Shipping	-
<u>Fees and Services:</u>	
44001 Contracted Services	27,000
44100 Professional Services	1,000
44226 Drug Testing Service	-
44922 Dues and Subscriptions	-
44990 Insurance	-
44458 Subsidy Payments-Housing	-
44460 Emergency Food & Shelter (Barrier Removal)	-
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	12,000
44661 Communications	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
44986 Service Charge (Credit Card)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 43,800
<u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210 Property Reserve - Transition House	2,400
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 2,400

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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

	Budget Amounts	
Resources:	FTE	Dollars
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		250,700
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 250,700
Requirements:		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 199,700
Materials and Services (Schedule E)		28,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	2.00	\$ 227,900

Purpose of Program:

Treatment Services is contained in Josephine County's Community Corrections 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 hopes to receive 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. Due to reductions in revenues directly tied to loss of prosecution services, this program lost 1.0 FTE this past fiscal year for a 33% reduction overall.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Treatment Services

		Revenue Source Code	Budget Amount
<u>Revenues:</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	132,000
32200	State Grants (SE60)	32004	-
32200	State Grants (Byrne)	33170	-
32200	State Grants (Subsidy)	34400	-
32200	State Grants (DOC)	34800	82,600
32200	State Grants (Tx Transition)	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	-
33100	Charges For Services (GP)	42150	-
33100	Charges For Services (Misc)	49000	-
33300	Rent	0	-
34200	Fines and Forfeitures	10350	-
35300	Interfund Payments (BOM)	26210	-
35300	Interfund Payments (SE66a)	32001	11,000
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	100
37300	Reimbursements (Poly)	10135	-
37300	Reimbursements (SOTx)	34300	-
37300	Reimbursements (Housing)	34400	-
Total Revenues - To Schedule B			<u>\$ 250,700</u>
 <u>Transfers from Other Funds (List sources):</u>			
35200	Interfund Subsidies (T3)	25701	-
35200			-
Total Interfund Transfers (In) - To Schedule B			<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 1,000
43300 Operating Supplies	4,000
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	1,000
44929 Postage and Shipping	-
 <u>Fees and Services:</u>	
44001 Contracted Services	-
44100 Professional Services	1,800
44226 Drug Testing Service	5,000
44922 Dues and Subscriptions	-
44990 Insurance	800
44458 Subsidy Payments-Housing	-
44460 Emergency Food & Shelter (Barrier Removal)	1,200
 <u>Training and Travel:</u>	
44410 Travel	1,000
44451 Education and Training	500
 <u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	600
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	10,100
44840 Equipment Operation, Repairs and Maint (Fleet)	1,000
 <u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
 <u>Miscellaneous</u>	
44986 Service Charge (Credit Card)	200
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 28,200
 <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
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		339,400
Interfund Transfers (In) (Schedule C)		235,000
Total Resources - To Schedule A		\$ 574,400
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	5.50	\$ 428,900
Materials and Services (Schedule E)		93,300
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	5.50	\$ 522,200

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.

During fiscal year 2012-13, approximately 6,500 jail days will be spent on the work crews fulfilling contract obligations throughout Josephine County saving over \$500,000 in jail costs and, in turn, creating more jail space for violent, non-compliant, high risk offenders. As is the case with many Community Corrections programs, loss of prosecution has negatively effected the Community Service/ Work Crew Program resulting in the loss of a .5 FTE, making fulfillment of contract obligations challenging. Community Service sites such as Animal Control, Fairgrounds and Senior Kitchens, who receive offenders at no cost to them, have also seen reductions in their workforce.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Work Crew/Community Service

		Revenue Source Code	Budget Amount
Revenues:			
31300	Fees - Misc	0	\$ -
31300	Fees (DOR)	10410	-
31300	Fees (Drug Court)	10440	-
31300	Fees (Supervision)	11750	-
31300	Fees (Adult WC)	33025	6,000
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	148,400
32200	State Grants (Tx Transition)	51208	-
33100	Charges For Services (Tx3)	10130	-
33100	Charges For Services (Fed Prob)	10300	-
33100	Charges For Services (For Svc)	10650	20,000
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	20,000
33300	Rent	0	-
34200	Fines and Forfeitures	10350	-
35300	Interfund Payments (BOM)	26210	15,000
35300	Interfund Payments (SE66a)	32001	-
35300	Interfund Payments (Fairgrounds)	51221	-
35300	Interfund Payments (Parks)	51260	-
35300	Interfund Payments (PW)	51450	25,000
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	-
Total Revenues - To Schedule B			<u>\$ 339,400</u>
 Transfers from Other Funds (List sources):			
35200	Interfund Subsidies (T3)	25701	235,000
35200			-
Total Interfund Transfers (In) - To Schedule B			<u>\$ 235,000</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 1,000
43300 Operating Supplies	7,000
43770 Equipment (<\$5,000)	7,000
44910 Printing and Duplication	1,000
44929 Postage and Shipping	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44100 Professional Services	4,500
44226 Drug Testing Service	2,000
44922 Dues and Subscriptions	-
44990 Insurance	800
44458 Subsidy Payments-Housing	-
44460 Emergency Food & Shelter (Barrier Removal)	-
<u>Training and Travel:</u>	
44410 Travel	1,000
44451 Education and Training	750
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	1,000
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	27,700
44840 Equipment Operation, Repairs and Maint (Fleet)	39,300
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
44986 Service Charge (Credit Card)	100
44995 Miscellaneous	150
Total Materials and Services - To Schedule B	\$ 93,300
<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
2013-14 Budget

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

	Budget Amounts	
Resources:	FTE	Dollars
Beginning Fund Balance		\$ 75,000
Program Revenues (Schedule C)		132,300
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 207,300
Requirements:		
Expenditures:		
Personal Services (Schedule D)	1.00	\$ 113,400
Materials and Services (Schedule E)		6,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		75,000
Ending Fund Balance		-
Total Requirements - To Schedule A	1.00	\$ 195,300

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. After mid-year reductions resulting in the loss of 1.0 FTE clerical position, this program is staffed with one certified parole and probation officer trained in jail operations, officer safety, offender assessment and alternative programs. The clerical duties were shifted to Field Services support staff and our Administrative Supervisor. 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. Unfortunately, overcrowding and early releases due to lack of jail space, has kept this program very busy with daily release decisions on an increasingly high risk population that have a history of non-compliance and alternative program failure.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: Community Corrections (243)
Office/Division: Adult Corrections
Program: Supervisory Authority

		Revenue Source Code	Budget Amount
<u>Revenues:</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	-
32200	State Grants (SE60)	32004	-
32200	State Grants (Byrne)	33170	-
32200	State Grants (Subsidy)	34400	-
32200	State Grants (DOC)	34800	132,300
32200	State Grants (Tx Transition)	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	-
Total Revenues - To Schedule B			<u>\$ 132,300</u>
 <u>Transfers from Other Funds (List sources):</u>			
35200	Interfund Subsidies (T3)	25701	-
35200			-
Total Interfund Transfers (In) - To Schedule B			<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 50
43300 Operating Supplies	50
43770 Equipment (<\$5,000)	100
44910 Printing and Duplication	300
44929 Postage and Shipping	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44100 Professional Services	-
44226 Drug Testing Service	-
44922 Dues and Subscriptions	-
44990 Insurance	200
44458 Subsidy Payments-Housing	-
44460 Emergency Food & Shelter (Barrier Removal)	-
<u>Training and Travel:</u>	
44410 Travel	100
44451 Education and Training	100
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	5,000
44840 Equipment Operation, Repairs and Maint (Fleet)	1,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
44986 Service Charge (Credit Card)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 6,900
<u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

Adult Corrections

