

Adult Corrections Fund



JOSEPHINE COUNTY
Adult Corrections Fund Description
2009-10

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

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

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

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

Schedule A is supported by a Program Worksheet (Schedule B) for each program. Schedule B provides information about the purpose of the program, how much revenue it is expected to generate during the budget year, and a breakdown of its expenditure budget by the categories specified in Oregon Local Budget Law.

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

**RESOURCES AND REQUIREMENTS
ADULT CORRECTIONS FUND (243)**

Josephine County

Historical Data			Adopted Budget This Year 2008-09	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2009-10		
Second Preceding Year 2006-07	First Preceding Year 2007-08	Actual			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
\$ -	\$ -	\$ -	\$ 436,500	\$ 254,900	\$ 254,900	\$ 254,900	
-	2,613,437	2,551,300		2,578,900	2,578,900	2,578,900	
-	568,493	548,900		708,500	708,500	708,500	
-	26,848	94,500		56,500	56,500	56,500	
-	200,000	218,200		250,000	250,000	250,000	
-	357,908	-		-	-	-	
-	75,688	-		-	-	-	
\$ -	\$ 3,842,374	\$ 3,849,400		\$ 3,848,800	\$ 3,848,800	\$ 3,848,800	
\$ -	\$ 2,448,553	\$ 2,496,000		\$ 2,519,200	\$ 2,519,200	\$ 2,519,200	
-	555,036	657,900		747,200	747,200	747,200	
-	21,210	-		-	-	-	
-	281,498	266,000		277,600	277,600	277,600	
-	27,000	2,400		77,400	77,400	77,400	
-	-	427,100		227,400	227,400	227,400	
\$ -	\$ 3,333,297	\$ 3,849,400		\$ 3,848,800	\$ 3,848,800	\$ 3,848,800	
-	509,077						
\$ -	\$ 3,842,374						

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2009-10

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

Cost Center Code	Program Name	Page	From Schedule B		
			FTE	Resources	Requirements
274244	Drug Court	E 5	-	\$ 79,900	\$ 78,300
275243	Administration	E 8	2.0	506,800	759,200
276000	Home Detention	E 11	1.0	90,000	94,100
276243	Field Services	E 14	16.0	1,899,600	1,741,400
276943	Transition House	E 17	-	35,000	32,400
277243	Treatment Services	E 20	4.0	377,400	347,000
278243	Community Service/Work Crew	E 23	8.25	678,200	629,200
279243	Supervisory Authority	E 26	2.0	181,900	167,200
Total Office/Division for Fund			33.25	\$ 3,848,800	\$ 3,848,800

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 64,900
Program Revenues (Schedule C)		15,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 79,900
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		19,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		59,300
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 78,300

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
2009-10

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
Revenues:		
31300 Fees (Juv WC)		\$ -
31300 Fees (DOR)	10410	
31300 Fees (Drug Court)	10440	13,000
31300 Fees (Supervision)	11750	
31300 Fees (Adult WC)	33025	
31300 Fees (Home Det)	34100	
32200 State Grants (Byrne)	33170	
32200 State Grants (Subsidy)	34400	
32200 State Grants (DOC)	34800	
32200 State Grants (AIP)	51208	
33100 Charges For Services (Tx3)	10130	
33100 Charges For Services (For Svc)	10650	
33100 Charges For Services (ODOT)	11600	
33100 Charges For Services (T2)	25705	
33100 Charges For Services (GP)	42150	
33100 Charges For Services (Misc)	49000	
33300 Rent		
34200 Fines and Forfeitures	10350	
35300 Interfund Payments (Sheriff)	21460	
35300 Interfund Payments (BOM)	26210	
35300 Interfund Payments (LADPC)	51100	
35300 Interfund Payments (PW)	51450	
37100 Interest Earned		2,000
37300 Reimbursements (Tx1)		
37300 Reimbursements (Poly)	10135	
37300 Reimbursements (SOTx)	34300	
37300 Reimbursements (Housing)	34400	
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 15,000</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
2009-10

Fund: Adult Corrections Fund (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	
<u>Fees and Services:</u>	
44001 Contracted Services	17,500
44040 Advertising	
44100 Professional Services	
44226 Drug Testing Service	
44922 Dues and Subscriptions	
44990 Insurance	
44458 Subsidy Payments-Housing	
44460 Emergency Food & Shelter	
<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	\$ 19,000
<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
2009-10

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 190,000
Program Revenues (Schedule C)		316,800
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 506,800
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 198,600
Materials and Services (Schedule E)		93,000
Interfund Transfers (Out) (Schedule E)		352,600
Capital Outlays directly from program (Schedule F)		-
Contingency		115,000
Ending Fund Balance		-
Total Requirements - To Schedule A	2.00	\$ 759,200

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
2009-10

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
Revenues:		
31300 Fees (Juv WC)		\$ -
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 (Byrne)	33170	77,000
32200 State Grants (Subsidy)	34400	
32200 State Grants (DOC)	34800	234,800
32200 State Grants (AIP)	51208	
33100 Charges For Services (Tx3)	10130	
33100 Charges For Services (For Svc)	10650	
33100 Charges For Services (ODOT)	11600	
33100 Charges For Services (T2)	25705	
33100 Charges For Services (GP)	42150	
33100 Charges For Services (Misc)	49000	
33300 Rent		
34200 Fines and Forfeitures	10350	
35300 Interfund Payments (Sheriff)	21460	
35300 Interfund Payments (BOM)	26210	
35300 Interfund Payments (LADPC)	51100	
35300 Interfund Payments (PW)	51450	
37100 Interest Earned		5,000
37300 Reimbursements (Tx1)		
37300 Reimbursements (Poly)	10135	
37300 Reimbursements (SOTx)	34300	
37300 Reimbursements (Housing)	34400	
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 316,800</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
2009-10

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 250
43300 Operating Supplies	750
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	2,500
44910 Printing and Duplication	100
44929 Postage and Shipping	
<u>Fees and Services:</u>	
44001 Contracted Services	69,000
44040 Advertising	
44100 Professional Services	
44226 Drug Testing Service	
44922 Dues and Subscriptions	2,000
44990 Insurance	364
44458 Subsidy Payments-Housing	8,000
44460 Emergency Food & Shelter	
<u>Training and Travel:</u>	
44410 Travel	2,000
44451 Education and Training	500
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	600
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	6,834
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	102
Total Materials and Services - To Schedule B	\$ 93,000
<u>Transfers to Other Funds (List recipients):</u>	
45210 Property Reserve	\$ 75,000
45210 Internal Services Fund (ISF)	277,600
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 352,600

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: Adult Corrections Fund (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)		90,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 90,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.00	\$ 64,200
Materials and Services (Schedule E)		29,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	1.00	\$ 94,100

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
2009-10

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
31300 Fees (Juv WC)		\$ -
31300 Fees (DOR)	10410	
31300 Fees (Drug Court)	10440	
31300 Fees (Supervision)	11750	
31300 Fees (Adult WC)	33025	
31300 Fees (Home Det)	34100	90,000
32200 State Grants (Byrne)	33170	
32200 State Grants (Subsidy)	34400	
32200 State Grants (DOC)	34800	
32200 State Grants (AIP)	51208	
33100 Charges For Services (Tx3)	10130	
33100 Charges For Services (For Svc)	10650	
33100 Charges For Services (ODOT)	11600	
33100 Charges For Services (T2)	25705	
33100 Charges For Services (GP)	42150	
33100 Charges For Services (Misc)	49000	
33300 Rent		
34200 Fines and Forfeitures	10350	
35300 Interfund Payments (Sheriff)	21460	
35300 Interfund Payments (BOM)	26210	
35300 Interfund Payments (LADPC)	51100	
35300 Interfund Payments (PW)	51450	
37100 Interest Earned		
37300 Reimbursements (Tx1)		
37300 Reimbursements (Poly)	10135	
37300 Reimbursements (SOTx)	34300	
37300 Reimbursements (Housing)	34400	
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 90,000</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
2009-10

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 100
43300 Operating Supplies	20,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	200
44929 Postage and Shipping	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44226 Drug Testing Service	
44922 Dues and Subscriptions	
44990 Insurance	182
44458 Subsidy Payments-Housing	
44460 Emergency Food & Shelter	
<u>Training and Travel:</u>	
44410 Travel	300
44451 Education and Training	100
<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)	3,417
44840 Equipment Operation, Repairs and Maint (Fleet)	5,417
<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	84
Total Materials and Services - To Schedule B	\$ 29,900
<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
2009-10

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

	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		1,899,600
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 1,899,600
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	16.00	\$ 1,332,400
Materials and Services (Schedule E)		409,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	16.00	\$ 1,741,400

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
2009-10

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
Revenues:		
31300 Fees (Juv WC)		\$ -
31300 Fees (DOR)	10410	50,000
31300 Fees (Drug Court)	10440	
31300 Fees (Supervision)	11750	150,000
31300 Fees (Adult WC)	33025	
31300 Fees (Home Det)	34100	
32200 State Grants (Byrne)	33170	
32200 State Grants (Subsidy)	34400	7,500
32200 State Grants (DOC)	34800	1,581,100
32200 State Grants (AIP)	51208	10,000
33100 Charges For Services (Tx3)	10130	
33100 Charges For Services (For Svc)	10650	
33100 Charges For Services (ODOT)	11600	
33100 Charges For Services (T2)	25705	
33100 Charges For Services (GP)	42150	
33100 Charges For Services (Misc)	49000	
33300 Rent		
34200 Fines and Forfeitures	10350	72,000
35300 Interfund Payments (Sheriff)	21460	
35300 Interfund Payments (BOM)	26210	
35300 Interfund Payments (LADPC)	51100	
35300 Interfund Payments (PW)	51450	
37100 Interest Earned		
37300 Reimbursements (Tx1)		
37300 Reimbursements (Poly)	10135	3,000
37300 Reimbursements (SOTx)	34300	25,000
37300 Reimbursements (Housing)	34400	1,000
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 1,899,600</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
2009-10

Fund: Adult Corrections Fund (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	7,500
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	7,500
44910 Printing and Duplication	5,000
44929 Postage and Shipping	1,500
<u>Fees and Services:</u>	
44001 Contracted Services	139,840
44040 Advertising	
44100 Professional Services	105,000
44226 Drug Testing Service	10,000
44922 Dues and Subscriptions	500
44990 Insurance	2,909
44458 Subsidy Payments-Housing	12,500
44460 Emergency Food & Shelter	10,000
<u>Training and Travel:</u>	
44410 Travel	7,000
44451 Education and Training	2,500
<u>Facilities and Utilities:</u>	
44600 Utilities	650
44661 Communications	1,000
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	6,000
44810 Building Operation, Repairs and Maint (BOM)	54,671
44840 Equipment Operation, Repairs and Maint (Fleet)	29,872
<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	58
Total Materials and Services - To Schedule B	\$ 409,000
<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
2009-10

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		35,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 35,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		30,000
Interfund Transfers (Out) (Schedule E)		2,400
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 32,400

Purpose of Program:

This program will provides transitional housing for offenders upon release from prison. Welcome Home Oregon, a non-profit re-entry organization, is contracted to assist in the day-to-day operation of the transition house.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2009-10

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
Revenues:		
31300 Fees (Juv WC)		\$ -
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 (Byrne)	33170	
32200 State Grants (Subsidy)	34400	
32200 State Grants (DOC)	34800	
32200 State Grants (AIP)	51208	
33100 Charges For Services (Tx3)	10130	
33100 Charges For Services (For Svc)	10650	
33100 Charges For Services (ODOT)	11600	
33100 Charges For Services (T2)	25705	
33100 Charges For Services (GP)	42150	
33100 Charges For Services (Misc)	49000	
33300 Rent		20,000
34200 Fines and Forfeitures	10350	
35300 Interfund Payments (Sheriff)	21460	
35300 Interfund Payments (BOM)	26210	
35300 Interfund Payments (LADPC)	51250	15,000
35300 Interfund Payments (PW)	51450	
37100 Interest Earned		
37300 Reimbursements (Tx1)		
37300 Reimbursements (Poly)	10135	
37300 Reimbursements (SOTx)	34300	
37300 Reimbursements (Housing)	34400	
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 35,000</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
2009-10

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	7,500
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
<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 Payments-Housing	
44460 Emergency Food & Shelter	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	10,000
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	500
Total Materials and Services - To Schedule B	\$ 30,000
<u>Transfers to Other Funds (List recipients):</u>	
45210 Property Reserve Fund	\$ 2,400
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 2,400

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		377,400
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 377,400
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	4.00	\$ 300,000
Materials and Services (Schedule E)		47,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	4.00	\$ 347,000

Purpose of Program:

Treatment Services is contained in Josephine County's Community Correction plan and is therefore a part of the Inter-governmental Agreement with the Oregon Department of Corrections. The program offers treatment to indigent offenders who may have difficulty accessing other treatment options. The program is totally funded by DOC 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. Program components also include Moral Recognition Therapy and Breaking Barriers as curriculum.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2009-10

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
Revenues:		
31300 Fees (Juv WC)		\$ -
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 (Byrne)	33170	
32200 State Grants (Subsidy)	34400	
32200 State Grants (DOC)	34800	331,900
32200 State Grants (AIP)	51208	
33100 Charges For Services (Tx3)	10130	15,000
33100 Charges For Services (For Svc)	10650	
33100 Charges For Services (ODOT)	11600	
33100 Charges For Services (T2)	25705	
33100 Charges For Services (GP)	42150	
33100 Charges For Services (Misc)	49000	
33300 Rent		
34200 Fines and Forfeitures	10350	
35300 Interfund Payments (Sheriff)	21460	
35300 Interfund Payments (BOM)	26210	
35300 Interfund Payments (LADPC)	51250	30,000
35300 Interfund Payments (PW)	51450	
37100 Interest Earned		
37300 Reimbursements (Tx1)		500
37300 Reimbursements (Poly)	10135	
37300 Reimbursements (SOTx)	34300	
37300 Reimbursements (Housing)	34400	
37900 Miscellaneous		
Total Revenues - To Schedule B		<u>\$ 377,400</u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

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

	<u>Budget Amount</u>
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 1,500
43300 Operating Supplies	8,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	500
44929 Postage and Shipping	
<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	727
44458 Subsidy Payments-Housing	
44460 Emergency Food & Shelter	7,500
<u>Training and Travel:</u>	
44410 Travel	1,500
44451 Education and Training	500
<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)	13,668
44840 Equipment Operation, Repairs and Maint (Fleet)	1,800
<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	5
Total Materials and Services - To Schedule B	<u><u>\$ 47,000</u></u>
<u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		428,200
Interfund Transfers (In) (Schedule C)		250,000
Total Resources - To Schedule A		\$ 678,200
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	8.25	\$ 474,000
Materials and Services (Schedule E)		102,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		53,100
Ending Fund Balance		-
Total Requirements - To Schedule A	8.25	\$ 629,200

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. 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
2009-10

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
Revenues:		
31300 Fees (Juv WC)		\$ 1,000
31300 Fees (DOR)	10410	
31300 Fees (Drug Court)	10440	
31300 Fees (Supervision)	11750	
31300 Fees (Adult WC)	33025	13,000
31300 Fees (Home Det)	34100	
32200 State Grants (Byrne)	33170	
32200 State Grants (Subsidy)	34400	
32200 State Grants (DOC)	34800	154,700
32200 State Grants (AIP)	51208	
33100 Charges For Services (Tx3)	10130	
33100 Charges For Services (For Svc)	10650	11,000
33100 Charges For Services (ODOT)	11600	75,000
33100 Charges For Services (T2)	25705	50,000
33100 Charges For Services (GP)	42150	51,000
33100 Charges For Services (Misc)	49000	500
33300 Rent		
34200 Fines and Forfeitures	10350	
35300 Interfund Payments (Sheriff)	21460	22,000
35300 Interfund Payments (BOM)	26210	24,500
35300 Interfund Payments (LADPC)	51100	
35300 Interfund Payments (PW)	51450	25,500
37100 Interest Earned		
37300 Reimbursements (Tx1)		
37300 Reimbursements (Poly)	10135	
37300 Reimbursements (SOTx)	34300	
37300 Reimbursements (Housing)	34400	
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 428,200</u></u>

Transfers from Other Funds (List sources):

35200 Grant Projects Fund (210) Title III	25701	\$ 250,000
35200		
35200		
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ 250,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

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

	<u>Budget Amount</u>
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 2,000
43300 Operating Supplies	30,900
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	7,000
44910 Printing and Duplication	2,500
44929 Postage and Shipping	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44226 Drug Testing Service	
44922 Dues and Subscriptions	
44990 Insurance	1,499
44458 Subsidy Payments-Housing	
44460 Emergency Food & Shelter	
<u>Training and Travel:</u>	
44410 Travel	1,200
44451 Education and Training	1,600
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	1,500
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	28,190
44840 Equipment Operation, Repairs and Maint (Fleet)	25,703
<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	8
Total Materials and Services - To Schedule B	<u><u>\$ 102,100</u></u>
<u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		181,900
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 181,900
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 150,000
Materials and Services (Schedule E)		17,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	2.00	\$ 167,200

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
2009-10

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
Revenues:		
31300 Fees (Juv WC)		\$ -
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 (Byrne)	33170	
32200 State Grants (Subsidy)	34400	
32200 State Grants (DOC)	34800	181,900
32200 State Grants (AIP)	51208	
33100 Charges For Services (Tx3)	10130	
33100 Charges For Services (For Svc)	10650	
33100 Charges For Services (ODOT)	11600	
33100 Charges For Services (T2)	25705	
33100 Charges For Services (GP)	42150	
33100 Charges For Services (Misc)	49000	
33300 Rent		
34200 Fines and Forfeitures	10350	
35300 Interfund Payments (Sheriff)	21460	
35300 Interfund Payments (BOM)	26210	
35300 Interfund Payments (LADPC)	51100	
35300 Interfund Payments (PW)	51450	
37100 Interest Earned		
37300 Reimbursements (Tx1)		
37300 Reimbursements (Poly)	10135	
37300 Reimbursements (SOTx)	34300	
37300 Reimbursements (Housing)	34400	
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 181,900</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
2009-10

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 100
43300 Operating Supplies	600
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	1,500
44929 Postage and Shipping	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44226 Drug Testing Service	
44922 Dues and Subscriptions	
44990 Insurance	364
44458 Subsidy Payments-Housing	
44460 Emergency Food & Shelter	
<u>Training and Travel:</u>	
44410 Travel	300
44451 Education and Training	250
<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)	6,834
44840 Equipment Operation, Repairs and Maint (Fleet)	7,154
<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	98
Total Materials and Services - To Schedule B	\$ 17,200
<u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

