

Department Mission:

To enhance public safety through proven strategies aimed at preventing future criminal behavior, emphasizing community and victim reparation through collaborative partnerships.

Mandated Services:

In 1976, the Governor's Task Force on Corrections proposed a new system of community-based corrections based on a Minnesota model. They recommended legislation to create a partnership between the state and the counties to provide supervision and sanctioning of offenders. Based on this recommendation, the 1977 Legislature passed the Community Corrections Act. The act funded existing community programs and developed alternatives to prison incarceration. The act gave counties the option of managing all, part, or none of the services for offenders under supervision.

The original Community Corrections Act has been subject to many debates over the years. A variety of changes have been proposed, ranging from abolishing the act to mandating county participation. The most recent reform occurred in the 1995 Legislative session. That change mandated full participation of all counties in the community corrections act, including supervision of all felony offenders on probation or post-prison supervision/parole. In addition, the law required counties to keep those offenders who previously served 12 months or less in a state institution. Over 90% of these individuals were serving short prison sentences as the result of a revocation of community supervision. Some other effects of the 1995 law change include:

- Local public safety coordinating councils were formed in each county to develop and recommend plans for use of state resources to serve adult offenders and to serve as planning and implementation forums for the coordination of local criminal justice policies.
- Funds were allocated for projects to construct, renovate, acquire or remodel local correctional facilities. The new beds were for the offenders who will remain in the community rather than being returned to Department of Corrections prisons. Operational dollars are included in the biennial grants made to counties for community corrections activities.
- Counties were given the ability to design and deliver a continuum of sanctions and services to fit the community and the offender. Locally appointed supervisory authorities move offenders serving 12-month or less sentences between incarceration and community sanction alternatives.

In Oregon, community corrections is a function of state government operated in partnership with local, county-operated community corrections agencies. Community corrections activities include supervision, community-based sanctions, and services directed at offenders who have committed felony crimes and have been placed under supervision by the courts (probation), the Board of Parole and Post-Prison Supervision, or the local supervisory authority (parole/post-prison supervision) (Oregon Department of Corrections).

ORS 423.478 to 423.560

Self Imposed Services:

- Work Crew/Community Service Work
- Misdemeanor Supervision

Department Overview:

The Community Corrections budget we will be reviewing today receives no county general funds for operations. The main funding for our department is received through grant funds from the state through the Oregon Department of Corrections (ODOC).

Community Corrections is most commonly referred to as the Probation and Parole Department.

Klamath County Community Corrections currently supervises an annual average of 726 felony offenders and 330 misdemeanor offenders for a total population of 1056.

Community Corrections Center

Klamath County Work Release & Re-Entry program

Following a successful Justice Assistance Grant award, or JAG grant, we opened an in-custody residential program in March 2007. The Work Release and Re-Entry Programs provide an intermediate sanction for those in the community, and a structured re-entry and community reintegration program for offenders who are within 180 days of their scheduled release from state institutions or jail.

The goal of the program was to ensure offenders were provided every opportunity and resource to navigate through the 'Stages of Change' (Pre-contemplation, Contemplation, Preparation, Action, Maintenance and Relapse) identified by Prochaska & De Clementi.

The first phase opened one of the three minimum-security dorms within the first floor of the Community Corrections Center. Program services included prison reach-in assessment/screening and selection, substance abuse treatment, cognitive based counseling, educational and vocational development, work release, mental health counseling, and other ancillary services as necessary.

With the sunset of JAG funding we were able to continue operations of the Re-Entry Program through a rental bed contract with the ODOC, community corrections funds, work crew contracts, and offender fees.

Unfortunately, due to funding shortfalls we were forced to close the residential piece of the Community Corrections Center on April 15, 2011. We are however, going to continue to minimally staff the facility and provide a "Day Reporting" center. This center is designed to allow offenders to report daily and receive services, such as alcohol and drug treatment, educational programming, parenting, cognitive behavioral treatment, employment readiness assistance, housing assistance and other case management services as needed.

In addition we will utilize the Day Reporting as a sanction center, mandating offenders to report to Day Reporting for violating the terms and conditions of probation. Our electronic home detention program and our community service/work crew programs are administered through the day reporting center.

Public Service Work Crews & Community Service

This is probably the most visible program we have within the community.

This program has been a true asset to the community both as a tool holding offenders accountable through public service work, and as an alternative to custody as part of the Community Justice model.

However, although Public Service Work crews have become an expected component of Community Corrections, and public service hours are court ordered, they are not required by statute and are not specifically funded.

Road Work Crew:

Community Corrections will continue the road clean-up contract with Public Works through this next fiscal year. However, due to the declining reauthorization of federal O&C Safety-Net funding this contract is not a guarantee. Without this funding or similar alternative contracts, our department would no longer have the ability to provide the same level of service cleaning illegal dump sites, roads, or bike paths within the county.

To provide some context, the following summary is specific to projects relating to Public Works – Road Department from January 1, 2010 – December 31, 2010.

- 1,323 community service workers, including supervisors participated
- 124,030 pounds of trash and garbage collected
- 3,854 thirty (30) gallon bags of litter collected
- 431 tires, 88 appliances, 39 overstuffed items (sofa's, mattresses, etc.)
- 23 illegal dump sites cleaned up
- 1 gallon bio-hazard box filled with syringes

This crew also completes road clean-up twice a month for Solid Waste by maintaining the Southside Bypass between Hwy 97 and Hwy 39, the area by the landfill transfer station, collecting:

- 7,210 pounds of trash (not duplicated – separate from road work noted above)
- 465 thirty (30) gal. bags of litter

Forest Work Crew:

Through previous funding secured through Title II & III grants, our crews will continue to work in the forests under the direction of the Bureau of Land Management and Federal Forest Service. Title III funding comes to Community Corrections through agreements with the Winema National Forest and the Bureau of Land Management. From January 1, 2010 – December 31, 2010 1,448 work crew supervisor hours were logged, the work crew of 1032 workers, completed 1,448 hours work on State and Federal Lands including 14.5 miles of fence removal, fuels

reduction, and watershed restoration projects in the Chemult and Chiloquin Ranger Districts, and Bureau of Land Management.

Wood Delivery Program:

Community Corrections, through an agreement with the Klamath Basin Senior Center and Klamath and Lake Community Action Services delivered 208.5 cords of firewood to 92 low income seniors, disabled and low income families.

Snow Shoveling:

Community Corrections, through an agreement with the City of Klamath Falls shoveled driveways for 93 seniors within the city limits.

Community Service:

In addition to the above revenue generating projects, the following was provided to non-profit and public agencies:

- 13,435 community service hours provided to private and public non-profit agencies such as:

- ✓ Crater Lake Parkway: 2340 lbs including 94 thirty (30) gal. bags (3 crews – 2 days)
- ✓ Landrum Wayside Memorial
- ✓ Fair Grounds, Museum, and weeding of Court House & Government Center
- ✓ National Guard
- ✓ Gospel Mission
- ✓ Sports Park
- ✓ OIT
- ✓ Sheriff's Office
- ✓ Children's Museum
- ✓ Snow Shoveling-Senior Citizens, Museums, Ross Ragland (34 days)
- ✓ Bike Path
- ✓ YMCA, raking leaves
- ✓ CASA & MADD, mailings

- Based on minimum wage of \$8.50 per hour 13,435 hours of community service equates to \$114,197.50

It is important to recognize the community benefit of this program and the valuable work skills learned by our workers. Research has confirmed involving offenders in activities that enhance their employability is linked to a reduction in new criminal behavior.

Community Corrections Programs

Seven years ago, our Department implemented an Evidence Based Initiative by reviewing department operations and practices, our guiding principle was to seek creative ways to maintain sound public safety policy consistent with our department mission.

The science of our field reminds us accurate assessment is the key in identifying offenders who pose the most risk to our community. Further, we need to prioritize our resources to this population and ensure there is fidelity in the services being offered.

Based upon the above principles, our department prioritizes a field caseload ratio for medium and high risk offenders at 55-60 per officer; while specialized caseloads are approximately 45-50 per officer. We also maintain operations specific to how we manage unfunded misdemeanors, Low and Limited Risk offenders.

- **Field Supervision**

Community Corrections is following a Community Justice Model, branching into the community through specialized teams to enhance community supervision. Through these teams, we are able to work closely with the community and other local agencies, maximizing services and reducing duplication of efforts.

Enhancing service to the north county region we provide services within Chiloquin at the Two Rivers Community Center and within the OSP station in Gilchrist. Our north county officer is based primarily within the community he serves which includes, Chiloquin, Gilchrist, and Chemult. Our regional supervision also includes East County (Sprague, Beatty, & Bly), North County, and Keno area.

In addition to our regional supervision, Community Corrections offers the following specialized caseloads:

- Domestic Violence
- Sex Offender
- DHS/Child Welfare
- Hispanic – Monolingual
- Mental Health
- Drug Court

- **Sex Offender Team**

We have 3 officers, supervising approximately 108 sex offenders. Using what we call a “Containment” model, our officers partner with a polygraph examiner and treatment provider to supervise, manage, and treat these offenders in the community.

Our treatment provider, Correctional Evaluation and Treatment, Inc., is nationally recognized as a leader in the field of sex offender treatment. Supervision and management of these offenders is enhanced with weekly treatment groups and regular polygraph examinations.

Polygraph Associates of Oregon provides polygraph services for Klamath County and has been a long standing member of this team.

- **Domestic Violence Team**

Community Corrections dedicates 3 Parole and Probation Officers to the supervision of Domestic Violence offenders. We currently have 116 domestic violence cases under supervision.

The DV Grant renewed through the DA's office continues to fund the Release Officer position as a .5 FTE (not shown in the Community Corrections Budget). This position seeks to enhance compliance with "no contact" conditions, through pretrial supervision of those arrested of crimes involving domestic violence. Pretrial supervision also offers services otherwise unavailable to those pending sentencing. This position is funded through the District Attorney's office but supervised by Community Corrections.

Treatment and counseling services for offenders convicted of Domestic Violence will continue to be provided through a contract with Klamath Youth Development Center (KYDC).

Polygraph Associates of Oregon provides polygraph services for Klamath County and has been a long standing member of this team.

- **Mental Health Team**

The officer assigned to this team partners with staff from the Mental Health Department providing supervision, case management, and medication management. We are continuing the strong relationship with our local Mental Health Department that works closely with us at meeting the needs of our mutual clients. These services begin while the offender is in custody and follows through release and community supervision.

- **DHS/Child Welfare**

All new cases are screened upon entering our office in an attempt to identify other agencies and/or services the offender is currently involved with. To enhance case planning and service delivery, we assign all cases involved with DHS/Child Welfare to one officer. Through assigning all of these cases to one officer, we enhance communication between the agencies, coordinate case planning and improve client participation with both agencies.

- **Drug Court/Veterans' Court**

One officer is dedicated to both the Drug Court Program and the Veteran's Court Program. Veteran's Court began in Klamath County in November 2010 and Community Corrections committed to providing a single officer to cover this caseload.

- **General Supervision & Monolingual Hispanic Caseload**

This unit supervises the department's general assignment cases consisting primarily of statute offenses and property crimes such as Theft, Burglary, Driving Offences, and Drugs. This unit also provides supervision for the monolingual Hispanic clients within our department.

Transitional Housing

In March 2003, Klamath County Community Corrections was awarded a transitional housing grant to purchase property and a local home from a non-profit agency providing transitional housing for offenders.

This home provides a supervised, drug and alcohol free shelter addressing transitional needs for high-risk offenders while they develop alternative housing, employment, and treatment resources in the community. The program enhances transition services for offenders released from local jail and state institutions who are returning to Klamath and Lake Counties.

Two years ago we entered into a relationship with Oxford House, Inc. a publically supported, non-profit 501(c) 3 corporation. Oxford House is a concept in recovery from drug and alcohol addiction. In its simplest form, an Oxford House describes a democratically run, self-supporting and drug free home. Unfortunately, Oxford house was unable to continue operations at the residence and provided notice in August 2010 that they would be ending their agreement with Community Corrections.

Since that time Community Corrections issued an RFP in September hoping to find a local agency or organization that was willing to provide similar services. However we were not able to locate any potential responders. We have been working closely with our community partners in an attempt to find a way to once again begin operations of the residence.

Klamath County Jail-Sanction Beds

As we do each year, Community Corrections will continue to purchase bed space in the Jail from the Sheriff. These beds are utilized for our offenders sentenced to 12 months or less. Senate Bill 1145 passed in 1995 funded the transfer of these offenders to the County. This partnership created Local Control; providing flexibility in determining the best use of local resources in the supervision, sanctioning, and management of our offenders.

The availability of jail beds is unknown this next fiscal year. Based on the current jail funding situation we are unable to determine the jail bed cost. Once we know jail capacity we will work with the Sheriff to review actual jail bed purchases.

The budget before you today reflects community corrections purchasing 8 beds for Klamath County and 1 for Lake County. However, on March 16, 2011 we were advised that the daily bed rate our department will be charged next year is not known at this time.

Once the community corrections budget is provided by the state, the jail funding situation is known and an actual bed rate is provided, we will be able to offer a more accurate number. However, for planning purposes, the above numbers were inserted in the budget.

Lake County Administration and Staff

Klamath and Lake Counties have managed community corrections services collaboratively for many years through an Intergovernmental Agreements between the counties. Klamath County provides supervision of 2 Lake County Parole and Probation Officers and the day to day operations. Klamath County Administration will continue to provide case management and other supervision under this plan.

Successes and Challenges:

Successes:

Work Release:

2010 provided many opportunities for Community Corrections. We were able to fully open (36 beds) the work release facility located on the bottom floor of the Community Corrections Center.

Re-Entry:

In addition, we were provided several opportunities to present the success of our Re-Entry Program (Exhibit A). The Klamath Program is being used as model for other jurisdictions around the state.

Batterer's Intervention Program:

Community Corrections also presented our Batterer's Intervention Program (BIP), for federal, state and local jurisdictions in 2010. The outcomes for our BIP are extremely positive and other jurisdictions around the state are looking at the Klamath Program as a model to implement in their own jurisdiction (Exhibit B).

MRT:

New this year through a successful grant with the state Department of Corrections, Community Corrections (KCCC) provided the Moral Reconciliation Therapy Program (MRT®): Thinking for Good as the initial program response for all felony offenders presenting with medium to high risk criminogenic factors and substance abuse issues.

This program is free for the offender if they attend and participate.

MRT® : Thinking for Good is an objective, systematic treatment system designed to change how drug abusers and alcoholics make decisions and judgments by raising moral reasoning from Kohlberg's perspective. MRT® focuses systematically on seven basic treatment issues: confrontation of beliefs, attitudes and behaviors, assessment of current relationships, reinforcement of positive behavior and habits, positive identity formation: enhancement of self-concept, decrease in hedonism and development of frustration tolerance, and development of higher stages of moral reasoning.

Research on MRT® has shown that as clients pass steps, moral reasoning increases in adult drug and alcohol offenders and juvenile offenders.

MRT has been selected for inclusion on the National Registry of Evidence-based Programs and Practices (NREPP) sponsored by the Substance Abuse and Mental Health Services Administration.

Outcomes:

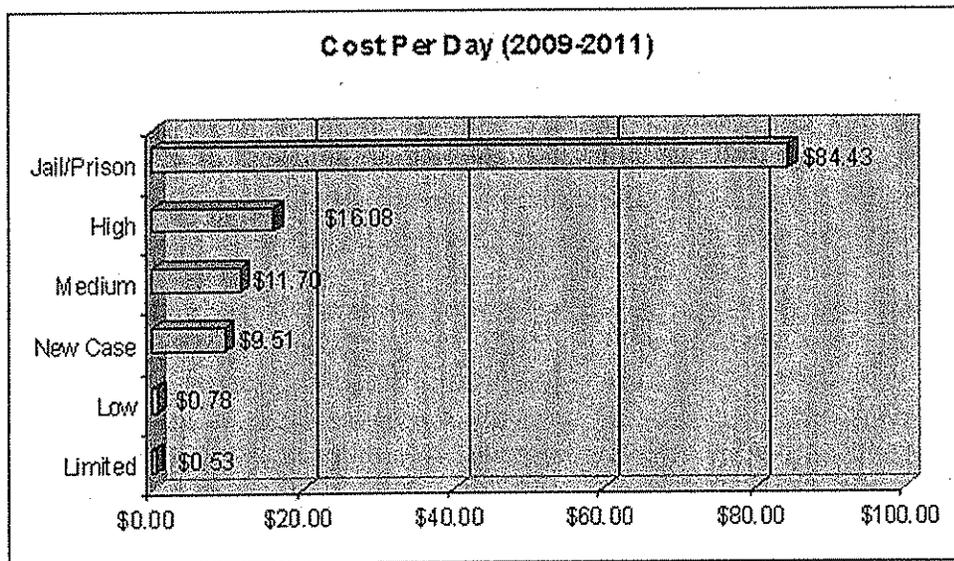
Statewide, community corrections implemented a process to provide measureable outcomes. The outcomes include:

- ✓ Community Service Completion
- ✓ Employment
- ✓ Restitution Collection
- ✓ Positive/Negative case closures
- ✓ Recidivism

The majority of felons managed in the community are not convicted of a new felony after supervision. The definition of recidivism in Oregon is conviction of a new felony within three years of beginning supervision (probation or post-prison supervision). Approximately 70 percent of those on supervision do not recidivate.

Cost Effective:

Community supervision is the most cost effective correctional approach to public safety. The average daily cost of supervising a felony offender in the community is \$9.95. The average cost of a prison bed per day is nearly \$85.



Community corrections provides a cost-effective means to hold offenders accountable, while at the same time addressing the causes of criminal behavior and reducing the risk of future criminal behavior (Oregon Department of Corrections).

Challenges:

The State of Oregon Economic Forecast during the last year significantly impacted several state agencies, and Community Corrections was not immune to the dwindling economy.

State Budget Reduction:

On July 1, 2010 Community Corrections was advised that we would see nearly a 9% reduction in our biennial budget. The difficult piece of this reduction is that the reduction was not realized until our April, 2011 allotment. This resulted in a \$163,193 reduction to our local community corrections program.

Re-Entry/Work Release Closure:

ODOC also notified our agency they are no longer able to continue with the contract between ODOC and the County for the Re-Entry Program. This reduction in funding resulted in the closure of the Re-Entry Program on April 15, 2011 and layoffs of 5 full time employees and 7 part-time employees.

Contracts:

Community Corrections also reduced service contracts with Polygraph Associates, Correctional Evaluation Services (sex offender treatment) and Klamath Youth Development Center (Batterer's Intervention) by nine (9) percent.

Community Corrections terminated contracts with Best Care Treatment Services for MRT and began providing the service in house. In addition, the contract with KYDC for the Restorative Justice Family Program was terminated effective April 15, 2011.

Transition House:

As noted above, we have not been able to utilize the residence since August.

Other Funding Sources:

Community Corrections had applied for and received a Violence Against Women Act (VAWA) grant in 2009. This grant paid for .6 FTE of a Parole and Probation Officer. The VAWA grant ended March 31, 2011.

Community Corrections also budgets for offender generated fees. Unfortunately, this last year our fee collection is down by nearly 30%.

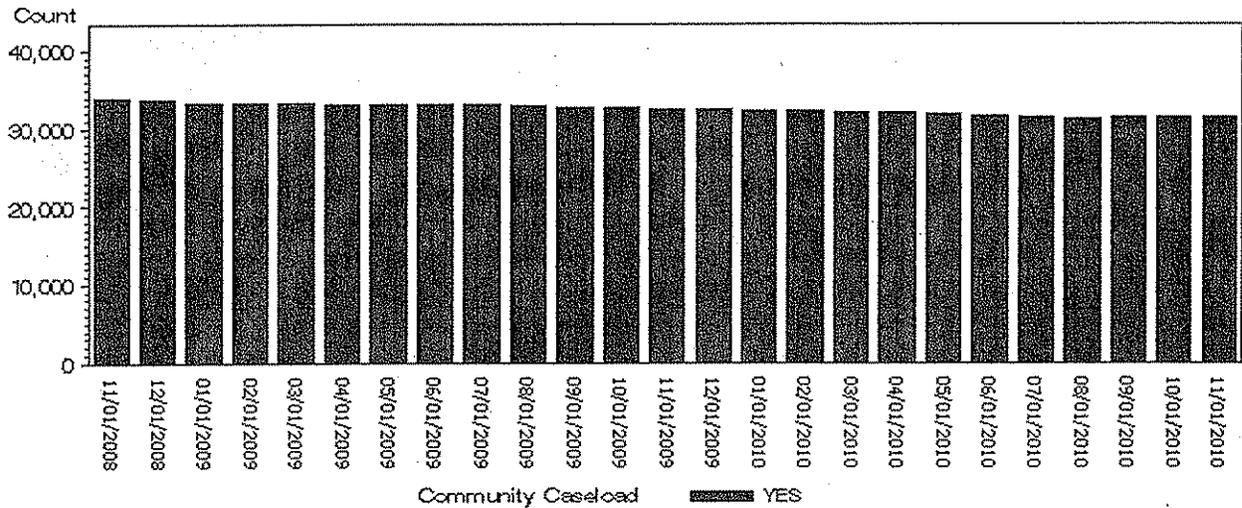
Budget Overview:

As of this date, there is no approved state budget. The working baseline is the Governor's Recommended Budget (GRB) which was released in February. However, the GRB underfunds community corrections, causing a need for the legislature to make adjustments to the GRB, or provide additional resources to reach baseline funding for Community Corrections. The current state budget is experiencing a shortfall of just over 3 billion dollars.

The funding we receive is based upon the cost of providing supervision, services and sanctions. Further, the funding we receive is a capitated rate based upon the felony population under supervision. In 2009-2011, Klamath Community Corrections received 2.5% of the overall community corrections budget.

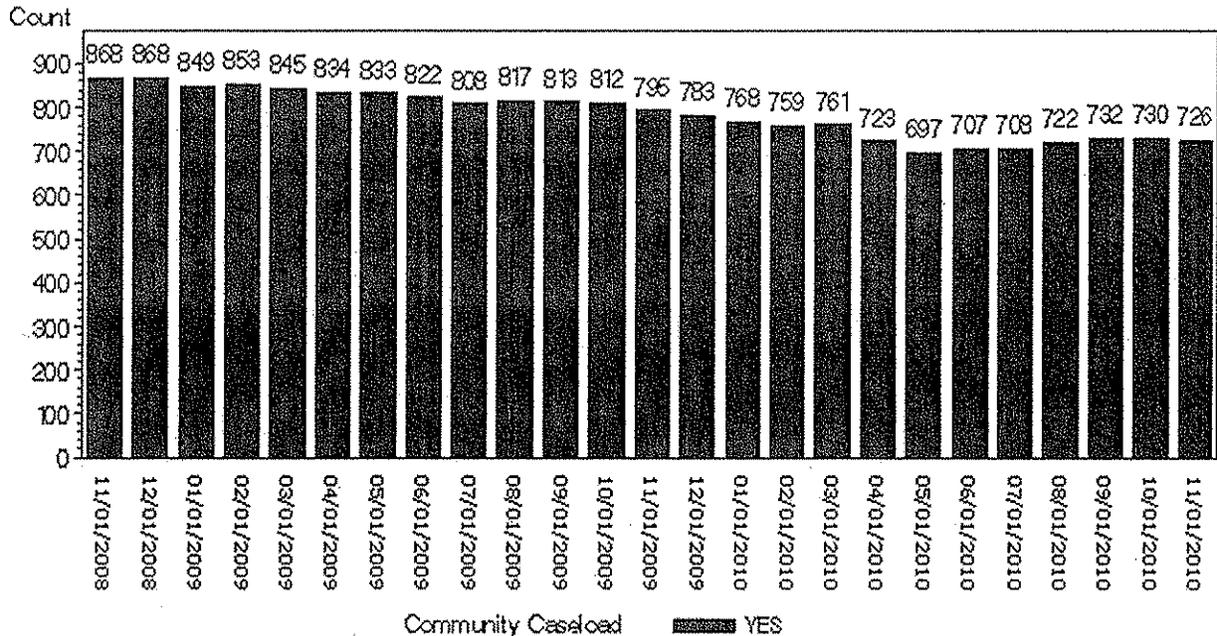
Statistics from the Oregon Criminal Justice Commission document a statewide decline in crime. This is further evidenced in the declining offender population under community supervision. Since November 2008, the total statewide offender population under supervision experienced a decline of nearly 2500 offenders.

Monthly Community Caseload counts for 11/01/2008 - 11/01/2010



In Klamath, the graph below shows a decline of 142 offenders from a high point in November of 2008 through November 2010. In 2009-2011, we were funded based on 869 felony offenders. Today, our current numbers are 726.

Monthly Community Caseload counts for 11/01/2008 - 11/01/2010



As noted above, we only receive funding based upon the felony offender population under supervision. Recognizing this, the decline in our funded population compounds our challenge in continuing to provide services for offenders convicted of misdemeanor crimes.

We also believe we have seen a more significant reduction in our felony population due to the partial closure of the Klamath County Jail in July 2010. The number of offenders attending court and receiving a sentence of probation has declined. This in turn, impacts our intakes each month. Historically, we average 10-12 felony intakes per month, in the last few months we have seen as few as 4 intakes per month.

Unfortunately, this dilemma is unique to Klamath County and therefore will not be reflected in our actual population allocation from the state.

The budget we prepared for today is based on the following assumptions.

1. \$191,200,000 allotted to Community Corrections in the GRB (biennium)
2. Klamath County's percentage, based on current felony population today has declined from 2.5% to 2.17%.

Community Corrections is funded by **ODOC, through Grant in Aid** funds. These funds are provided to Community Corrections based on the felony population. In addition, Community

Corrections also receives funding through a **Measure 57 Grant** and we have been told that funding will continue through the first year of the next biennium.

Community Corrections also applied for and received a **Re-Entry Grant**. These dollars are used to assist offenders returning from prison to the community with services such as housing, education, treatment and polygraph. This grant will end on December 31, 2011.

Community Corrections also has **self-generates** funds from the following sources:

- Offender Fees
- Work Crew Contracts
 - Klamath Basin Senior Center
 - City of Klamath Falls
 - Klamath and Lake Action Services
 - Title III (Forest and BLM)
 - Klamath County
 - Road Department
 - Solid Waste

Significant Changes:

2010-2011 Changes:

- ODOC reduction of \$163,193 Grant in Aid in April allotment.
- ODOC bed rental contract terminates on April 15, 2011.
 - Reduction in remaining bed rental contract (April 15-June 30, 2011)
- Closed Work Release Re-Entry 2.5 months early and will not continue in '11-'13.
 - Vacation payout for Work Release/Re-Entry Staff
- Terminated RJFP contract (effective 4.15.2011).
- '10 decreased sex offender, polygraph, BIP contracts by 9%.
- '10 terminated Best Care Contract for MRT.
- Decreased jail bed purchase from 15 to 6 (July 1, 2010).
- VAWA grant expiration March 2011
- Vacation and sick time payouts for 3 PO positions (effective June 30, 2011)

Proposed Budget 2011-2012

We believe based on the information provided to us by ODOC, we will realize a reduction in state funding of approximately \$530,000 beginning July 1, 2011. We have taken the following steps in order absorb these reductions and still provide an adequate balance of supervision, services and sanctions.

1. Continue closure of Work Release.
 - a. Move to Day Reporting with 3 staff
 - i. Closure results in loss of contracted beds
 1. Lake
 2. ODOC
2. Will not renew RJFP contract with KYDC.
3. Reduce CET contract (sex offender treatment).
4. MRT and other counseling services to be provided in house (M-57 grant).

5. Reduction of 1.5 Supervisor positions
 - a. .5 on July 1, 2011
 - b. 1 FTE August 2011 (Pay out of Assistant Director)
6. Reduction of 3 PO positions.
7. Reduction of a half-time work crew supervisor.
8. Reduction in previously budgeted offender fee collection
9. Increase in Electronic Home Detention (EHD)
10. Increase in jail bed purchases. Unknown jail bed rate is a factor.
11. Increase in future expenditures (Possibility of at least one retirement within the year at the PO level).

Impacts:

We will need 2 counselors and 1 Residential Assistant to run a Day Reporting/Sanction Center. These positions will be funded through work crew revenue and our Measure 57 Grant from ODOC.

This overall budget reduction will impact our ability to sanction offenders to a custody setting. The closure of the Work Release Program decreases our sanctioning capacity by 24 beds.

In addition, with the reduction of 3 Parole and Probation Officers, we will see an increase in our caseloads. However, the officer to offender ratio is based on risk assessment and the actual number of felony offenders per PO will range between 55-60. We may see a decrease in the services provided to misdemeanors based on the workload, but we will not realize impact for several months.

We will continue to prioritize our services to ensure those offenders with the highest need are referred for services and supervised effectively.

Unfortunately we will see an impact to the victims and children of our offenders as we will no longer be able to provide services to this population due to the termination of the Restorative Justice Family Program.

Key issues:

There are several issues facing community corrections over the next several years. Specifically, the funding for community corrections is received from the State of Oregon. As previously mentioned, the state is experiencing a 3.5 billion dollar shortfall.

Community Corrections as a whole will continue to strive to provide cost effective services, supervisions and sanctions, which will allow us to maintain offenders in the community. By using validated risk assessments, referrals, services, supervision, and producing positive measureable outcomes, it is our belief the value of community corrections will continue to be realized when resources are reduced.

Providing a balance of services will require community corrections to continue to review our mission and values to ensure we are providing the maximum amount of service to our highest

risk population. Educating ourselves through training and research will allow us to continue to provide the most cost-effective correctional approach to public safety.

Specifically, adhering to evidenced based principles in our application of supervision, services and sanctions and relying on the science of our profession and continuous quality improvement to guide us in our decision-making process.

Community Corrections will continue to look at other means of funding, including expanding our work crew contracts, collecting offender fees, applying for grants and modifying our current practices, in an effort to provide adequate services for both the offenders and our community.

Lastly, Community Corrections needs educate the general public about our roles and responsibilities in our community. There are plenty of misconceptions about community corrections and adult parole and probation; we need to take the initiative to provide the public with an opportunity to learn about our agency.

Exhibit A

PROMISING PRACTICE FOR COMMUNITY CORRECTIONS RE-ENTRY PROGRAMMING

Klamath County Re-entry and Work Release

- ◆ 36 bed minimum security – 24 bed work release
- ◆ Reach-in prior to prison release
- ◆ Transfer to program 180 days to original release date
- ◆ Wrap around services:
 - Assessment and screening
 - Substance abuse treatment
 - Supervised job search
 - Cognitive skill building
 - Transitional skill building
 - Education/vocational services
 - Work release
 - Housing assistance
- ◆ Case management services
- ◆ Work crews

Outcomes of 67 participants exiting program:

- ◆ 83.6% successfully completed program
- ◆ 75% employed or attending college upon release
- ◆ 100% released to safe housing
- ◆ 85.7% remained conviction free

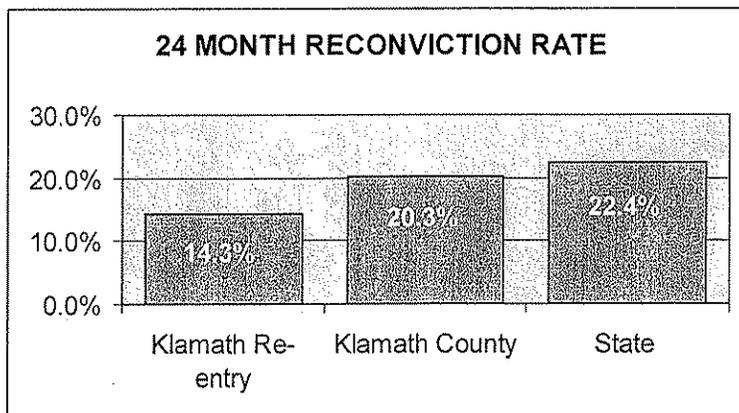


Exhibit B

Klamath County Community Corrections

Domestic Violence Program/Batterer's Intervention Program

In Partnership with Klamath Youth Development Center and Polygraph Associates

July 1, 2007 – October 1, 2010

91% do not re-offend

- 197 Offenders referred to BIP
- 87 Completed
 - 87 submitted a Violence History Disclosure
 - 87 completed at least one maintenance exam
 - 46 Offender victims and children attended Restorative Family Justice Program
 - 28 Family Re-unification
- Seven arrested for new criminal activity
 - 3 Felony
 - 4 Misdemeanor

Klamath County, Oregon
2011-2012 Budget Financial Presentation
175 Community Corrections

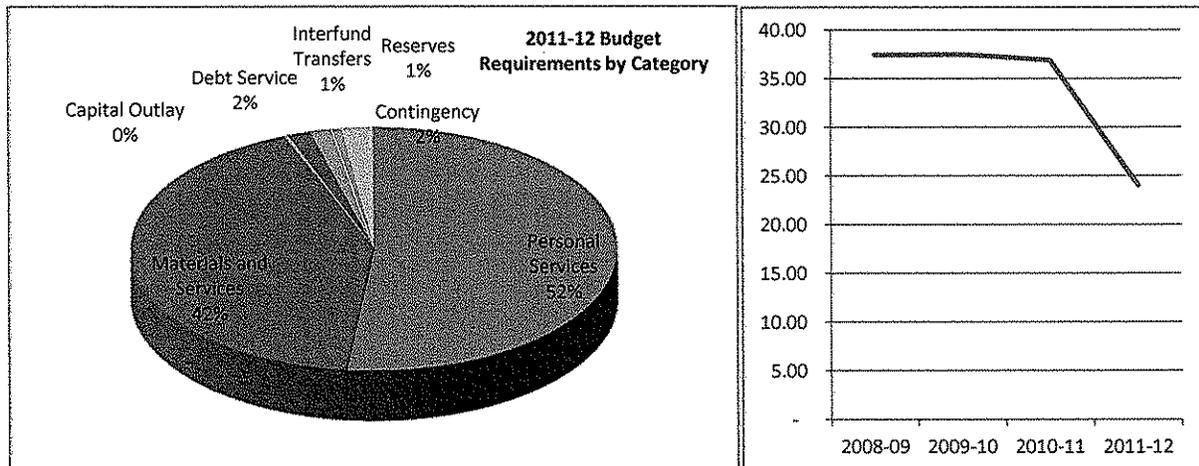
	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Requirements by Budgetary Category				
Personal Services	-	2,258,377	2,308,651	1,673,172
Materials and Services	-	2,020,946	2,083,730	1,360,334
Capital Outlay	-	17,445	20,000	7,300
Debt Service	-	-	-	50,000
Interfund Transfers	-	149,320	110,690	47,453
Subtotal Current Expenditures	-	4,446,088	4,523,071	3,138,259
Reserves	-	-	-	20,000
Contingency	-	-	58,802	70,532
Unappropriated Fund Balance	-	503,249	-	-
Subtotal Noncurrent Expenditures	-	503,249	58,802	90,532
Total Requirements by Budgetary Category	-	4,949,337	4,581,873	3,228,791

Requirements by Fund				
Community Corrections (613)	-	4,949,337	4,581,873	3,228,791
Total Requirements by Fund	-	4,949,337	4,581,873	3,228,791

Resources by Budgetary Category				
Licenses, Fees and Permits	-	31,139	29,700	28,200
Intergovernmental	-	3,293,892	3,435,711	2,623,792
Charges for Services	-	980,407	979,541	448,452
Investment Earnings	-	7,507	8,900	4,000
Miscellaneous	-	967	350	300
Beginning Fund Balance	-	635,425	127,671	124,047
Total Resources by Budgetary Category	-	4,949,337	4,581,873	3,228,791

Full-Time Employee Equivalents	37.38	37.44	36.86	24.00
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Mandate	Total Cost	Personal Services	FTE
Lake County	352,600	-	-
Klamath County	2,432,538	1,393,600	24.00
Center	443,653	279,572	-
Total Mandates	3,228,791	1,673,172	24.00



Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
Fund: 613 . Community Corrections					
Revenue					
Department: 175 . CC Dept					
Sub Department: 281 . Lake					
Account Classification: IG . Intergovernmental					
33300	Department - Corrections	\$0.00	\$325,412.28	\$326,396.00	\$291,000.00
Account Classification Total: Intergovernmental					
		\$0.00	\$325,412.28	\$326,396.00	\$291,000.00
Account Classification: CS . Charges for Service					
32175	Fees - Lake County	\$0.00	\$30,903.87	\$29,500.00	\$28,000.00
Account Classification Total: Charges for Service					
		\$0.00	\$30,903.87	\$29,500.00	\$28,000.00
Account Classification: IN . Interest					
39150	Investments - Interest On	\$0.00	\$0.00	\$500.00	\$0.00
Account Classification Total: Interest					
		\$0.00	\$0.00	\$500.00	\$0.00
Account Classification: FB . Fund Balances					
31001	Beginning Fund Balance	\$0.00	\$42,175.65	\$33,600.00	\$33,600.00
Account Classification Total: Fund Balances					
		\$0.00	\$42,175.65	\$33,600.00	\$33,600.00
Sub Department Total: Lake					
		\$0.00	\$398,491.80	\$389,996.00	\$352,600.00
Sub Department: 282 . Klamath					
Account Classification: LP . Licenses, Fees and Permits					
33540	Funds - Urinalysis	\$0.00	\$95.00	\$100.00	\$100.00
34231	Fees - NSF Check	\$0.00	\$140.00	\$100.00	\$100.00
Account Classification Total: Licenses, Fees and Permits					
		\$0.00	\$235.00	\$200.00	\$200.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
Account Classification: IG - Intergovernmental					
33300	Department - Corrections	\$0.00	\$2,810,233.29	\$2,826,779.00	\$2,124,360.00
33460	SB 1065 Correct & Drug	\$0.00	\$7,560.38	\$7,000.00	\$3,100.00
33660	Grants	\$0.00	\$38,645.53	\$106,724.00	\$0.00
33994	Title III	\$0.00	\$0.00	\$0.00	\$0.00
34130	Oregon Criminal Justice Re-Entry	\$0.00	\$6,589.92	\$0.00	\$43,000.00
34821	Reimbursements - Behav Spec	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Intergovernmental		\$0.00	\$2,863,029.12	\$2,940,503.00	\$2,170,460.00
Account Classification: CS - Charges for Service					
33304	Lake County Administration Cost	\$0.00	\$23,000.00	\$23,000.00	\$23,000.00
34420	Revenues - Work Crew	\$0.00	\$0.00	\$0.00	\$0.00
34820	Electronic Surveillance	\$0.00	\$4,425.00	\$5,000.00	\$0.00
35161	Fees - Corrections	\$0.00	\$207,148.94	\$210,000.00	\$160,000.00
35162	Reim - SO Polygraph	\$0.00	\$19,562.10	\$20,600.00	\$8,472.00
35164	Subsidy/Housing	\$0.00	\$8,485.46	\$11,400.00	\$5,460.00
35165	Fees - Public Service	\$0.00	\$13,478.07	\$12,000.00	\$0.00
Account Classification Total: Charges for Service		\$0.00	\$276,099.57	\$282,000.00	\$186,932.00
Account Classification: IN - Interest					
39150	Investments - Interest On	\$0.00	\$7,507.47	\$8,400.00	\$4,000.00
Account Classification Total: Interest		\$0.00	\$7,507.47	\$8,400.00	\$4,000.00
Account Classification: OT - Other					
36100	Miscellaneous	\$0.00	\$966.88	\$350.00	\$300.00
Account Classification Total: Other		\$0.00	\$966.88	\$350.00	\$300.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
Account Classification: FB . Fund Balances					
31001	Beginning Fund Balance	\$0.00	\$595,708.60	\$83,123.00	\$60,646.00
Account Classification Total: Fund Balances		\$0.00	\$595,708.60	\$83,123.00	\$60,646.00
Sub Department Total: Klamath		\$0.00	\$3,743,546.64	\$3,314,576.00	\$2,432,538.00
Sub Department: 283 . Center					
Account Classification: IG . Intergovernmental					
33300	Department - Corrections	\$0.00	\$0.00	\$31,152.00	\$75,332.00
33660	Grants	\$0.00	\$0.00	\$2,000.00	\$0.00
33994	Title III	\$0.00	\$112,040.58	\$135,660.00	\$130,000.00
34821	Reimbursements - Behav Spec	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Intergovernmental		\$0.00	\$112,040.58	\$168,812.00	\$205,332.00
Account Classification: CS . Charges for Service					
34126	Contracts - Doc Bed	\$0.00	\$233,568.54	\$232,359.00	\$0.00
34127	Lake CC	\$0.00	\$32,850.00	\$32,850.00	\$0.00
34128	Klamath CC	\$0.00	\$293,689.02	\$317,332.00	\$67,580.00
34129	Room & Board	\$0.00	\$9,912.20	\$6,000.00	\$3,000.00
34420	Revenues - Work Crew	\$0.00	\$127,698.34	\$109,000.00	\$121,199.00
34820	Electronic Surveillance	\$0.00	\$0.00	\$0.00	\$9,324.00
35165	Fees - Public Service	\$0.00	\$0.00	\$0.00	\$7,417.00
Account Classification Total: Charges for Service		\$0.00	\$697,718.10	\$697,541.00	\$208,520.00
Account Classification: FB . Fund Balances					
31001	Beginning Fund Balance	\$0.00	(\$2,460.47)	\$10,948.00	\$29,801.00
Account Classification Total: Fund Balances		\$0.00	(\$2,460.47)	\$10,948.00	\$29,801.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
Sub Department Total: Center					
		\$0.00	\$807,298.21	\$877,301.00	\$443,653.00
Department Total: CC Dept					
		\$0.00	\$4,949,336.65	\$4,581,873.00	\$3,228,791.00
Revenue Totals					
		\$0.00	\$4,949,336.65	\$4,581,873.00	\$3,228,791.00
Expenses					
Department: 175 . CC Dept					
Sub Department: 281 . Lake					
Account Classification: PS . Personal Services					
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$0.00
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63949	Oregon Premium Tax	\$0.00	\$0.00	\$0.00	\$0.00
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Personal Services					
		\$0.00	\$0.00	\$0.00	\$0.00
Account Classification: MS . Material and Services					
44050	Training	\$0.00	\$6,956.42	\$15,000.00	\$6,500.00
44117	C C Supplies	\$0.00	\$3,130.81	\$4,000.00	\$1,217.00
44261	Lake Co Vehicle Maintenance	\$0.00	\$4,447.92	\$8,000.00	\$3,500.00
44645	Teleprocessing	\$0.00	\$3,441.49	\$3,000.00	\$2,400.00
44652	Lake Co Rent / Admin	\$0.00	\$15,886.50	\$14,964.00	\$15,174.00
44700	Postage	\$0.00	\$421.34	\$600.00	\$450.00
45061	Salary Reimbursement	\$0.00	\$143,390.50	\$149,000.00	\$160,216.00
46331	Work Crew Program	\$0.00	\$15,075.76	\$16,500.00	\$15,500.00
46332	Lake Co Subsidy	\$0.00	\$2,049.99	\$6,097.00	\$3,000.00
46960	9-1-1 Communications	\$0.00	\$0.00	\$500.00	\$500.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
47309	Lake Jail Program	\$0.00	\$27,323.89	\$28,416.00	\$29,200.00
47310	Transition Center	\$0.00	\$32,860.00	\$32,850.00	\$0.00
47311	Lake Co Jail Transp	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
47323	Lake Co Treatment	\$0.00	\$5,350.00	\$37,500.00	\$37,250.00
47392	Lake Co Urinalysis	\$0.00	\$204.05	\$400.00	\$225.00
47400	Electronic Surveillance	\$0.00	\$2,444.25	\$2,500.00	\$3,000.00
47406	Lake Co Polygraph	\$0.00	\$1,375.00	\$2,500.00	\$2,500.00
47407	Lake Co Sex Offender	\$0.00	\$7,740.00	\$14,400.00	\$8,000.00
	Account Classification Total: Material and Services	\$0.00	\$282,087.92	\$346,227.00	\$298,632.00
	Account Classification: CO - Capital Outlay				
88075	Office Equipment Lake Co	\$0.00	\$5,107.67	\$2,500.00	\$800.00
	Account Classification Total: Capital Outlay	\$0.00	\$5,107.67	\$2,500.00	\$800.00
	Account Classification: IF - Interfund Transfers				
99241	Trans - Klamath Corr	\$0.00	\$23,000.00	\$23,000.00	\$23,000.00
99830	Trans - Vehicle Reserve	\$0.00	\$0.00	\$2,500.00	\$2,500.00
	Account Classification Total: Interfund Transfers	\$0.00	\$23,000.00	\$25,500.00	\$25,500.00
	Account Classification: CR - Contingencies and Reserves				
99750	Operating Contingency	\$0.00	\$0.00	\$15,769.00	\$27,668.00
	Account Classification Total: Contingencies and Reserves	\$0.00	\$0.00	\$15,769.00	\$27,668.00
	Sub Department Total: Lake	\$0.00	\$310,195.59	\$389,996.00	\$352,600.00
	Sub Department: 282 - Klamath				
	Account Classification: PS - Personal Services				
60226	Parol Officer III	\$0.00	\$829,900.06	\$820,814.00	\$544,622.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
60574	COMMUNITY CORRECTIONS MANAGER	\$0.00	\$48,757.00	\$60,266.00	\$62,399.00
60575	Management Assistant	\$0.00	\$9,344.00	\$0.00	\$0.00
61576	Community Corrections Assistant	\$0.00	\$54,769.67	\$56,991.00	\$59,770.00
61577	Sr. Community Corrections Assist	\$0.00	\$31,278.25	\$31,279.00	\$32,170.00
62190	Supervisor	\$0.00	\$106,712.39	\$107,128.00	\$75,912.00
62390	Nurse Practitioner	\$0.00	\$0.00	\$0.00	\$0.00
63441	Certification & Education	\$0.00	\$0.00	\$0.00	\$0.00
63570	Community Corrections Director	\$0.00	\$94,449.30	\$83,604.00	\$79,405.00
63574	Asst Director Comm Corr	\$0.00	\$0.00	\$0.00	\$0.00
63581	Work Crew Supervisor	\$0.00	\$0.00	\$0.00	\$0.00
63586	Lead Parole & Probation Officer	\$0.00	\$0.00	\$0.00	\$131,380.00
63625	CC Behavioral Hlth Specialist	\$0.00	\$0.00	\$0.00	\$0.00
63657	Resident Supervisor	\$0.00	\$0.00	\$0.00	\$0.00
63900	Overtime	\$0.00	\$0.00	\$0.00	\$0.00
63920	Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00
63930	FICA	\$0.00	\$87,797.89	\$88,746.00	\$76,354.00
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$497.00
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63949	Oregon Premium Tax	\$0.00	\$1,470.30	\$0.00	\$0.00
63950	Medical Insurance	\$0.00	\$183,499.48	\$208,290.00	\$161,700.00
63951	Life Insurance	\$0.00	\$1,789.33	\$1,655.00	\$1,328.00
63952	Short Term Disability	\$0.00	\$416.50	\$428.00	\$347.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
63953	VEBA	\$0.00	\$32,253.27	\$16,417.00	\$12,619.00
63960	Retirement - General	\$0.00	\$79,524.53	\$79,461.00	\$65,232.00
63970	Retirement - PERS	\$0.00	\$46,322.14	\$65,894.00	\$57,497.00
63980	Unemployment Compensation	\$0.00	\$27,870.00	\$26,682.00	\$22,888.00
63990	Cell Phone Allowance	\$0.00	\$6,010.00	\$11,940.00	\$9,480.00
	Account Classification Total: Personal Services	\$0.00	\$1,642,164.11	\$1,659,595.00	\$1,393,600.00
	Account Classification: MS - Material and Services				
44042	Travel - Respite	\$0.00	\$22,226.42	\$28,000.00	\$19,000.00
44100	Supplies - Office	\$0.00	\$17.76	\$0.00	\$0.00
44110	Supplies - Other	\$0.00	\$26,431.63	\$28,000.00	\$22,000.00
44130	Supplies - Ammunition	\$0.00	\$489.99	\$3,000.00	\$1,000.00
44203	Credit Card Fees	\$0.00	\$1,470.48	\$1,600.00	\$1,600.00
44250	Vehicle Fuel	\$0.00	\$16,256.81	\$20,000.00	\$20,000.00
44254	Vehicle Fuel - Work Crew	\$0.00	\$51.62	\$0.00	\$0.00
44260	Vehicle Maintenance & Repair	\$0.00	\$14,602.09	\$13,000.00	\$12,000.00
44645	Teleprocessing	\$0.00	\$9,899.34	\$11,000.00	\$10,000.00
44700	Postage	\$0.00	\$4,144.48	\$7,200.00	\$5,400.00
44973	Sevrance Package	\$0.00	\$0.00	\$0.00	\$0.00
45020	Contract Services	\$0.00	\$0.00	\$51,000.00	\$37,500.00
45045	CS Interpreter Klamath County	\$0.00	\$0.00	\$0.00	\$0.00
45095	Batters' Education	\$0.00	\$80,000.00	\$80,000.00	\$72,800.00
46331	Work Crew Program	\$0.00	\$110.00	\$0.00	\$0.00
46334	Transition House	\$0.00	\$680.29	\$4,000.00	\$5,600.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
46345	Release Subsidy	\$0.00	\$6,092.98	\$36,000.00	\$10,000.00
46600	Food	\$0.00	\$0.00	\$0.00	\$0.00
46603	Utilities	\$0.00	\$4,809.44	\$7,000.00	\$7,500.00
46960	9-1-1 Communications	\$0.00	\$9,700.00	\$9,700.00	\$9,700.00
47305	Jail Pod Program	\$0.00	\$447,596.50	\$426,229.00	\$233,600.00
47307	Juvenile Prevention	\$0.00	\$0.00	\$0.00	\$0.00
47310	Transition Center	\$0.00	\$293,689.02	\$317,332.00	\$67,580.00
47321	Outpatient Alc & Drug	\$0.00	\$14,000.00	\$42,000.00	\$0.00
47322	Progra Services	\$0.00	\$0.00	\$30,000.00	\$0.00
47391	Urinalysis	\$0.00	\$818.05	\$2,000.00	\$1,000.00
47400	Electronic Surveillance	\$0.00	\$10,587.60	\$10,000.00	\$0.00
47401	Polygraph	\$0.00	\$30,999.76	\$30,000.00	\$27,300.00
47405	Sex Offender Treatment	\$0.00	\$96,030.00	\$120,000.00	\$95,000.00
99760	Insurance/Liability	\$0.00	\$14,204.00	\$9,943.00	\$9,943.00
99765	Insurance/Workmans Compensation	\$0.00	\$59,295.00	\$41,507.00	\$41,507.00
99770	Administrative Services	\$0.00	\$132,964.00	\$132,964.00	\$132,964.00
99780	Space Rent	\$0.00	\$114,117.00	\$114,117.00	\$107,926.00
Account Classification Total: Material and Services		\$0.00	\$1,411,284.26	\$1,575,592.00	\$950,920.00
Account Classification: CO - Capital Outlay					
88070	Office Equipment	\$0.00	\$0.00	\$5,000.00	\$5,000.00
88170	Facilities Improvement	\$0.00	\$985.00	\$0.00	\$0.00
88371	Construction Costs	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Capital Outlay		\$0.00	\$985.00	\$5,000.00	\$5,000.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
Account Classification: IF - Interfund Transfers					
99460	Trans - Equip Rent & Revolving	\$0.00	\$11,700.00	\$11,700.00	\$0.00
99781	Trans - Steering Committee	\$0.00	\$0.00	\$0.00	\$12,600.00
99782	Trans - EMail Accounts	\$0.00	\$5,304.00	\$4,656.00	\$3,360.00
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$1,694.00
99830	Trans - Vehicle Reserve	\$0.00	\$55,500.00	\$15,000.00	\$2,500.00
Account Classification Total: Interfund Transfers		\$0.00	\$72,504.00	\$31,356.00	\$20,154.00
Account Classification: CR - Contingencies and Reserves					
99750	Operating Contingency	\$0.00	\$0.00	\$43,033.00	\$42,864.00
99980	Reserve Future Expenditures	\$0.00	\$0.00	\$0.00	\$20,000.00
Account Classification Total: Contingencies and Reserves		\$0.00	\$0.00	\$43,033.00	\$62,864.00
Sub Department Total: Klamath		\$0.00	\$3,126,937.37	\$3,314,576.00	\$2,432,538.00
Sub Department: 283 - Center					
Account Classification: PS - Personal Services					
61576	Community Corrections Assistant	\$0.00	\$0.00	\$0.00	\$0.00
62390	Nurse Practitioner	\$0.00	\$0.00	\$0.00	\$0.00
63441	Certification & Education	\$0.00	\$0.00	\$0.00	\$0.00
63574	Asst Director Comm Corr	\$0.00	\$73,336.00	\$77,616.00	\$17,964.00
63580	Senior Work Crew Supervisor	\$0.00	\$38,675.10	\$39,944.00	\$41,017.00
63581	Work Crew Supervisor	\$0.00	\$55,397.42	\$61,080.00	\$35,153.00
63582	Residential Services Aide	\$0.00	\$203,411.19	\$204,473.00	\$34,749.00
63583	Sr Residential Service Aide	\$0.00	\$20,088.00	\$27,810.00	\$0.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
63584	Residential Counselor	\$0.00	\$26,026.96	\$31,084.00	\$33,367.00
63585	Sr Residential Counselor	\$0.00	\$31,025.92	\$32,352.00	\$34,692.00
63900	Overtime	\$0.00	\$994.76	\$1,500.00	\$0.00
63930	FICA	\$0.00	\$33,231.12	\$36,289.00	\$15,181.00
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$149.00
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63949	Oregon Premium Tax	\$0.00	\$642.08	\$0.00	\$0.00
63950	Medical Insurance	\$0.00	\$79,375.00	\$83,820.00	\$41,175.00
63951	Life Insurance	\$0.00	\$258.30	\$271.00	\$125.00
63952	Short Term Disability	\$0.00	\$214.20	\$224.00	\$104.00
63960	Retirement - General	\$0.00	\$35,798.27	\$37,902.00	\$19,632.00
63980	Unemployment Compensation	\$0.00	\$10,859.00	\$10,911.00	\$4,564.00
63990	Cell Phone Allowance	\$0.00	\$1,880.00	\$3,780.00	\$1,500.00
	Account Classification Total: Personal Services	\$0.00	\$616,213.32	\$649,056.00	\$279,572.00
	Account Classification: MS - Material and Services				
44042	Travel - Respite	\$0.00	\$2,320.06	\$5,000.00	\$3,580.00
44060	Janitorial Supplies	\$0.00	\$7,910.76	\$11,000.00	\$2,000.00
44104	Miscellaneous	\$0.00	\$225,678.96	\$0.00	\$0.00
44110	Supplies - Other	\$0.00	\$7,159.27	\$7,500.00	\$9,780.00
44117	C C Supplies	\$0.00	\$0.00	\$3,750.00	\$3,750.00
44254	Vehicle Fuel - Work Crew	\$0.00	\$25,442.32	\$20,000.00	\$18,000.00
44700	Postage	\$0.00	(\$72.60)	\$150.00	\$0.00
45020	Contract Services	\$0.00	\$0.00	\$0.00	\$0.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
45061	Salary Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00
46331	Work Crew Program	\$0.00	\$10,445.17	\$19,000.00	\$10,000.00
46345	Release Subsidy	\$0.00	\$1,273.55	\$0.00	\$0.00
46600	Food	\$0.00	\$32,597.06	\$52,560.00	\$0.00
46603	Utilities	\$0.00	\$7,343.79	\$9,000.00	\$5,621.00
46612	Clothing	\$0.00	\$1,754.00	\$2,000.00	\$0.00
46620	Medical Expenses	\$0.00	\$4,456.69	\$7,500.00	\$0.00
47321	Outpatient Alc & Drug	\$0.00	\$0.00	\$0.00	\$0.00
47391	Urinalysis	\$0.00	\$1,264.50	\$2,400.00	\$6,000.00
47400	Electronic Surveillance	\$0.00	\$0.00	\$0.00	\$30,000.00
99760	Insurance/Liability	\$0.00	\$0.00	\$4,261.00	\$4,261.00
99765	Insurance/Workmans Compensation	\$0.00	\$0.00	\$17,790.00	\$17,790.00
	Account Classification Total: Material and Services	\$0.00	\$327,573.53	\$161,911.00	\$110,782.00
	Account Classification: CO . Capital Outlay				
88070	Office Equipment	\$0.00	\$9,767.51	\$9,000.00	\$500.00
88170	Facilities Improvement	\$0.00	\$1,584.45	\$3,500.00	\$1,000.00
	Account Classification Total: Capital Outlay	\$0.00	\$11,351.96	\$12,500.00	\$1,500.00
	Account Classification: DS . Debt Service				
99950	Interfund Loan Principal	\$0.00	\$0.00	\$0.00	\$50,000.00
99960	Interfund Loan Interest	\$0.00	\$0.00	\$0.00	\$0.00
	Account Classification Total: Debt Service	\$0.00	\$0.00	\$0.00	\$50,000.00
	Account Classification: IF . Interfund Transfers				
99460	Trans - Equip Rent & Revolving	\$0.00	\$50,000.00	\$50,000.00	\$0.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
99782	Trans - EMail Accounts	\$0.00	\$3,816.00	\$3,834.00	\$1,260.00
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$539.00
	Account Classification Total: Interfund Transfers	\$0.00	\$53,816.00	\$53,834.00	\$1,799.00
	Sub Department Total: Center	\$0.00	\$1,008,954.81	\$877,301.00	\$443,653.00
	Department Total: CC Dept	\$0.00	\$4,446,087.77	\$4,581,873.00	\$3,228,791.00
	Revenue Totals:	\$0.00	\$4,949,336.65	\$4,581,873.00	\$3,228,791.00
	Expense Totals	\$0.00	\$4,446,087.77	\$4,581,873.00	\$3,228,791.00
	Fund Total: Community Corrections	\$0.00	\$503,248.88	\$0.00	\$0.00

Budget Worksheet Report

Revenue Grand Totals:	\$0.00	\$4,949,336.65	\$4,581,873.00	\$3,228,791.00
Expense Grand Totals:	\$0.00	\$4,446,087.77	\$4,581,873.00	\$3,228,791.00
Net Grand Totals:	\$0.00	\$503,248.88	\$0.00	\$0.00