

Department Mission:

Promoting public safety through positive offender change.

We Value:

Ethical Behavior
Evidenced Based Principles
Adaptability
Collaborative Community Partnerships

Our Goals:

Offender success
Financial Responsibility
Healthy Families
Community Outreach

Mandated Services:

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).

History:

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.

ORS 423.478 to 423.560

ORS 137.520 to 137.630

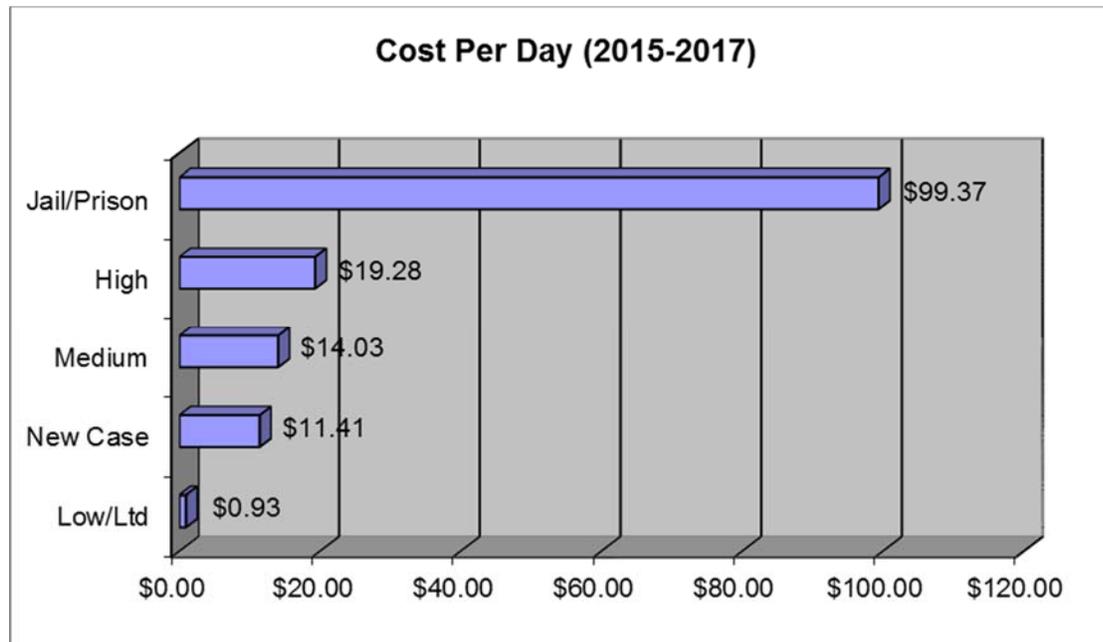
Self-Imposed Services:

- Work Crew/Community Service Work

Department Overview:

Community Corrections in Oregon

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 \$100 per day.



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).

The majority of felons managed in the community are not convicted of a new felony after supervision. The definition of recidivism in Oregon was changed by House Bill 3194 in the 2013 legislature and is now defined as follows:

SECTION 45. (1) As used in this section, "recidivism" means the arrest, conviction or incarceration of a person who has previously been convicted of a crime, if the arrest, conviction

or incarceration:

(a) Is for a new crime and occurs:

(A) Three years or less after the date the person was convicted of the previous crime;

or

(B) Three years or less after the date the person was released from custody, if the person was incarcerated as a result of the conviction for the previous crime;

Klamath County Community Corrections Programs

The Klamath County 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 1035 felony offenders.

Thirteen years ago, our Department reviewed our operations and practices and implemented Evidence Based Initiatives. 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 45-50 per officer; while specialized caseloads are approximately 40-45 per officer. We also maintain operations specific to Low and Limited Risk offenders.

Field Supervision

Klamath County 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 Walker Range Facility in Crescent. 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 the Keno area.

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

- | | |
|-------------------|--------------------------|
| Domestic Violence | Drug Court |
| Sex Offender | Veteran’s Court |
| Family Court | Gender Specific Caseload |
| Restitution | KEBS |

▪ **Sex Offender Team**

2 FTE Probation Officers, supervise approximately 110 sex offenders in our community. We use what is known as the “Containment” model. Our officers partner with a polygraph examiner and treatment provider to supervise, manage, and treat these offenders in the community.

Klamath Basin Behavioral Health (KBBH) provides sex offender treatment services for our department, which includes assessments and treatment.

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

▪ **Domestic Violence Team**

Klamath County Community Corrections dedicates 2 FTE Parole and Probation Officers to the supervision of Domestic Violence offenders. We currently supervise approximately 100 domestic violence offenders.

Treatment and counseling services for offenders convicted of Domestic Violence will continue to be provided through a contract with Klamath Basin Behavioral Health.

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

▪ **Drug Court and Veterans’ Court**

Two officers/staff work with these specialized Court Programs

Family Court/Gender Specific Caseload

We created this caseload in February 2013. Recognizing the need to provide different services for females under supervision, we assigned three Parole and Probation Officers to supervise our High/Medium risk female offenders. We have added funding that allows us to provide Women’s Services and Programing for this population. In September, 2013 we entered into a contract with

the Klamath Crisis Center to provide Women and Adult Victim Services. In addition, the contract allows for assistance with re-entry services, jail treatment for women and transitional housing. Gender specific caseloads have been identified as an Evidenced Based Practice in the community corrections field.

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 (males) 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 County.

We opened a second transition home in December, which provides 24/7 coverage and houses 8 men, with 4 emergency beds.

We partner with Above All Influences to provide oversight at the residences.

As noted above, we now also contract with the Klamath Crisis Center to provide housing for up to four female offenders and emergency housing, as needed.

Klamath County Jail-Sanction Beds

HB 3194 Funding:

In 2013 the Oregon Legislature passed House Bill 3194 (HB 3194). This bill provided additional funding, through the Criminal Justice Commission (CJC) to communities to develop resources and programs to reduce the number of offenders being sent to state prison. The Local Public Safety Coordinating Council (LPSCC) submitted a plan to the County Commissioners outlining the best use of the funds for Klamath County. LPSCC identified the largest gap in our local system was the inability to sanction offenders.

It was recommended that the HB 3194 funds be used to assist with opening C Pod. LPSCC also recognized that just simply opening another jail pod was not going to contribute to the overall goal of the HB 3194 funds. Therefore, the pod has been designated as a treatment pod.

Accountability, coupled with appropriate services and supervision have proven to be the most effective approach in addressing criminal behavior and changing behavior.

Research indicates offenders receiving treatment or programming while they are incarcerated, increases the offenders' compliance upon release. This type of situation allows the offender to continue with treatment, even while in custody. This continuum of care significantly impacts an offender's ability to succeed.

Incarcerations is a useful and necessary tool in community corrections. Incarceration, combined with treatment and support services while in custody is even more valuable.

Treatment consists of alcohol and drug treatment, cognitive programs and mental health services. In addition, access to education services and transition planning while in custody are also provided. The total amount of treatment provided is four hours per day.

Treatment is provided by Klamath County Community Corrections counselors and staff, as well as KBBH.

The capacity of Pod C is 44.

We believe opening Pod C, providing in custody treatment and creating appropriate transition plans locally, coupled with the supervision provided by community corrections and the services provided in our local facility will allow Klamath County to reduce recidivism and create a safer community.

Community Corrections Center:

This Center opened in November 2013 and provides a “one-stop-shop”, with all services and programs provided on site at the community corrections building. The services provided at the Center address those factors that contribute to criminality (criminogenic). Below is a list of services currently being provided:

- Alcohol and drug treatment
- GED and credit recovery
- Employment services
- Mental health services
- Gender specific programs
- Religious and mentor services
- Cognitive programming (MRT, Breaking Barriers and MET)
- Women and Adult Victim Services
- Nutrition and Wellness
- Dental and physical health screening and referral
- Assistance with obtaining Social Security, birth certificate and identification
- Skill building and Carey Guide sessions
- Budget and financial classes
- Parenting classes
- Sex Offender Treatment
- Batterer’s Intervention Program
- Polygraph Examinations
- Community support groups
 - AAI
 - AA
 - NA
 - NAMI

- Al-anon
- Vocational Rehabilitation Services
- Peer restructuring
- Tele-medicine

The latest research indicates 70% of a high risk offender's time needs to be structured. The Center's programs not only enhance the services available to offenders, but it also increases accountability and compliance.

Public Service Work Crews & Community Service

This is perhaps 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.

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

Successes and Challenges:

Successes:

Peer Review:

On October 25 and 26, 2011, Klamath County Community Corrections participated in a Peer Review regarding "Assessing Evidenced-Based Practices in Klamath County Community Corrections."

The Peer Review strongly emphasized the need to continue to provide training to staff to ensure we are appropriately using our assessment tools. In addition, the Review also identified the need to ensure staff are developing appropriate case plans and working with offenders utilizing evidenced-based practices.

The Peer Review recommended that Klamath County train officers in the use of the Effective Practices in Community Supervision Model, or EPICS. In September 2012, our officers attended this training at DPSST and we are implementing the model within our department. Officers attended training in 2013 and 2014. In 2014, three of our staff were trained to be trainers in EPICS. This training was provided in cooperation with the Department of Corrections, Multnomah, Marion, Umatilla Counties and the University of Cincinnati.

The Peer Review also recommended, restoring the Supervisor position in our office. We were able to add back the supervisor position in November, 2014.

The opening of C Pod, the treatment Pod and the opening of the first floor at the community corrections' building are significant successes. The Center's success is a direct result of partnering and collaborating with agencies, organizations and individual in our community.

Challenges:

The entire criminal justice system relies on each other to operate effectively. With local reductions to the District Attorney, Juvenile and Jail, our agency will also feel the impacts of these reductions.

In addition, the local jail provides the ability for our officers to sanction offenders as part of the behavior change process. The research indicates that swift, sure sanctions, combined with effective treatment and supervision provides the best outcomes.

We have worked very hard as a community to bolster supervision (added parole and probation officers), services (opened the Center) and sanctions (partnered with several agencies to open Pod C with treatment offered to incarcerated offenders). We have built a foundation that will assist us in ensuring the safety of our community, through positive offender change.

Budget Overview:

The funding we receive is based upon the cost of providing supervision, services and sanctions for felony offenders. Further, the funding we receive is a capitated rate based upon the felony population under supervision

Community corrections operations in Oregon are funded by the Oregon Department of Corrections, through Grant in Aid funds. These funds are provided to community corrections based on the felony population.

Other Funding Sources:

Klamath County Community Corrections also budgets for offender generated fees, including supervision, treatment, electronic home detention, polygraph, compact and community service work.

Self-generated funds from the following sources:

- Work Crew Contracts
 - Forest Service
 - BLM
 - Klamath and Lake Community Action Services
 - Klamath County
 - Road Department
 - Solid Waste

- Property Sales

Significant Changes:

Projected Budget 2016-2017

We received a reimbursement grant with the Criminal Justice Commission that allows us to begin implementing Evidenced Based Sentencing. This grant pays for a PO, Counselor and a 0.35 Corrections Assistant at our office. It also funds a full time deputy district attorney and a half time legal assistant through the District Attorney's Office.

Increase of offenders

Staff:

No changes

Programs:

Increase in housing

Sanctions:

No changes.

Key issues:

Klamath County Community Corrections continues to provide cost effective services, supervision and sanctions. This is made possible by using validated risk assessments, referrals, treatment services, both in house and local, and supervision by our professional parole and probation officers and staff. This formula also produces positive measurable outcomes and which contribute to the overall public safety in our community.

Providing a balance of services requires Klamath County 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. Following the recommendations provided in the Peer Review allows Klamath County Community Corrections the opportunity to continue to allocate resources towards those practices that have proven to be effective in providing supervision, services and sanctions of our highest risk offenders.

Klamath County Community Corrections will continue to seek 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, Klamath County Community Corrections will continue to partner with individuals, organizations and agencies in our community to expand the services available to offenders and victims.

Klamath County, Oregon
2016-2017 Budget Financial Presentation
2060 Community Corrections

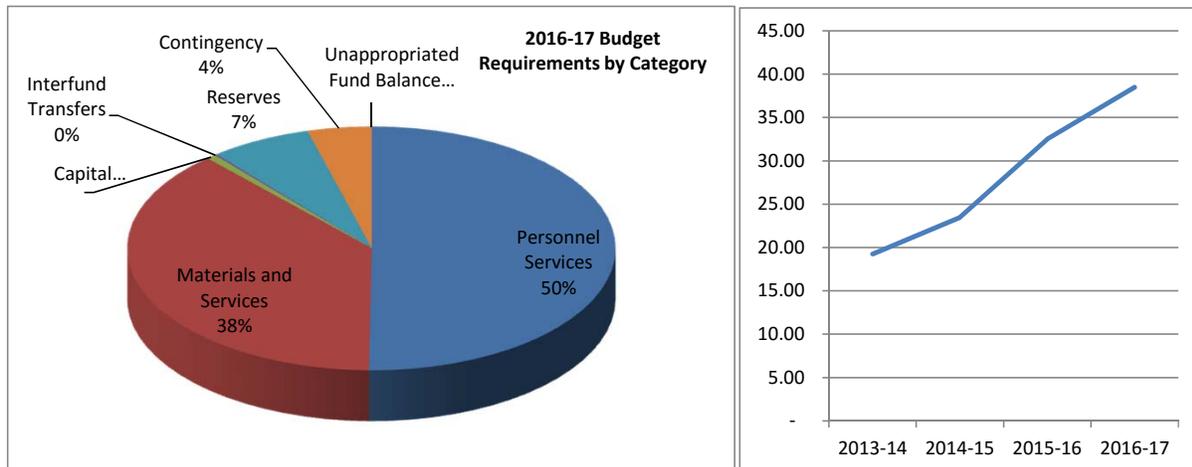
	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Requirements by Budgetary Category				
Personnel Services	1,620,975	2,079,238	2,647,345	3,197,246
Materials and Services	1,046,912	1,314,737	1,255,785	2,425,433
Capital Outlay	7,995	94,355	27,000	40,000
Subtotal Current Expenditures	2,675,882	3,488,330	3,930,130	5,662,679
Interfund Transfers	68,543	79,937	-	10,680
Reserves	-	-	47,114	427,764
Contingency	-	-	205,114	270,448
Unappropriated Fund Balance	1,415,946	1,235,053	-	-
Subtotal Noncurrent Expenditures	1,484,489	1,314,990	252,228	708,892
Total Requirements by Budgetary Category	4,160,371	4,803,320	4,182,358	6,371,571

Requirements by Fund				
Community Corrections (2260)	4,160,371	4,803,320	4,182,358	6,371,571
Total Requirements by Fund	4,160,371	4,803,320	4,182,358	6,371,571

Resources by Budgetary Category				
Licenses, Fees and Permits	30,492	43,515	135	135
Intergovernmental	3,047,038	2,771,081	2,948,702	4,657,074
Charges for Services	259,624	305,143	259,747	260,376
Investment Earnings	4,715	5,539	6,000	10,000
Interfund Transfers	277,861	260,453	-	10,680
Sale of Capital Assets	-	1,578	-	-
Miscellaneous	3,388	65	200	200
Beginning Fund Balance	537,253	1,415,946	967,574	1,433,106
Total Resources by Budgetary Category	4,160,371	4,803,320	4,182,358	6,371,571

Full-Time Employee Equivalents	19.25	23.50	32.50	38.50
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Mandate	Total Cost	Personnel Services	FTE
Klamath County	6,371,571	3,197,246	38.50
Total Mandates	6,371,571	3,197,246	38.50



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Department	Status	Title	FTE	Benefit Group	Union	Current Grade	Current Step	Total Wages w/COLA	Unemployment	FICA/Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
Community Corrections	Filled	Community Corrections Director	1.0000	Department Head	Non-union	DF15	7	\$90,060.08	\$1,350.90	\$6,889.60	\$1,801.20	\$34.45	\$12,060.00	\$0.00	\$58.08	\$183.00	\$10,798.20	\$123,235.52
Community Corrections	Filled	Asst Dir Comm Corrections	1.0000	Full-time Non-Union	Non-Union	UF31	7	\$83,285.49	\$1,249.28	\$6,371.34	\$1,665.71	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$14,158.53	\$119,022.09
Community Corrections	Filled	Community Corrections Supervisor	1.0000	Full-time Non-Union	Non-Union	UF30	4	\$68,504.47	\$1,027.57	\$5,240.59	\$1,370.09	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$11,645.76	\$100,080.21
Community Corrections	Filled	Community Corrections Manager	1.0000	Full-time Non-Union	Non-Union	UF26	7	\$65,248.75	\$978.73	\$4,991.53	\$1,304.97	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$11,092.29	\$95,908.00
Community Corrections	Filled	Community Corrections Supervisor	1.0000	Full-time Non-Union	Non-Union	UF30	2	\$63,616.91	\$954.25	\$4,866.69	\$1,272.34	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$10,814.87	\$93,816.80
Community Corrections	Filled	Lead Probation & Parole Officer	1.0000	Full-time FOPPO	FOPPO	PO3-S	7	\$72,687.54	\$1,090.31	\$5,560.60	\$1,453.75	\$34.45	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$8,715.24	\$107,954.33
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	4	\$61,547.35	\$923.21	\$4,708.37	\$1,230.95	\$34.45	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$10,463.05	\$97,319.83
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	1	\$53,758.03	\$806.37	\$4,112.49	\$1,075.16	\$34.45	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$9,138.86	\$87,337.80
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	1	\$52,192.26	\$782.88	\$3,992.71	\$1,043.85	\$34.45	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$8,872.68	\$85,331.27
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	2	\$54,460.17	\$816.90	\$4,166.20	\$1,089.20	\$34.45	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$9,258.23	\$88,237.60
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	3	\$58,309.95	\$874.65	\$4,460.71	\$1,166.20	\$34.45	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$9,912.69	\$93,171.10
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	6	\$67,725.72	\$1,015.89	\$5,181.02	\$1,354.51	\$34.45	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$11,513.37	\$105,237.40
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	2	\$53,555.39	\$803.33	\$4,096.99	\$1,071.11	\$34.45	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$9,104.42	\$87,078.12
Community Corrections	Filled	Probation Officer III	0.5000	.5000 FOPPO	FOPPO	PO3	7	\$34,072.24	\$511.08	\$2,606.53	\$681.44	\$17.29	\$8,460.00	\$1,251.36	\$58.08	\$183.00	\$5,792.28	\$53,633.31
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	3	\$59,399.40	\$890.99	\$4,544.05	\$1,187.99	\$34.58	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$10,097.90	\$94,567.35
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	3	\$58,748.46	\$881.23	\$4,494.26	\$1,174.97	\$34.58	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$9,987.24	\$93,733.17
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	2	\$53,870.12	\$808.05	\$4,121.06	\$1,077.40	\$34.58	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$9,157.92	\$87,481.58
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	7	\$72,323.16	\$1,084.85	\$5,532.72	\$1,446.46	\$34.58	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$12,294.94	\$111,129.16
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	2	\$54,460.17	\$816.90	\$4,166.20	\$1,089.20	\$34.45	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$9,258.23	\$88,237.60
Community Corrections	Vacant	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	1	\$50,971.28	\$764.57	\$3,899.30	\$1,019.43	\$34.45	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$8,665.12	\$83,766.58
Community Corrections	Vacant	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	1	\$50,971.28	\$764.57	\$3,899.30	\$1,019.43	\$34.45	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$8,665.12	\$83,766.58
Community Corrections	Vacant	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	1	\$50,971.28	\$764.57	\$3,899.30	\$1,019.43	\$34.45	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$8,665.12	\$83,766.58
Community Corrections	Vacant	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	1	\$50,971.28	\$764.57	\$3,899.30	\$1,019.43	\$34.45	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$8,665.12	\$83,766.58
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	2	\$55,162.05	\$827.43	\$4,219.90	\$1,103.24	\$34.45	\$16,920.00	\$1,251.36	\$58.08	\$183.00	\$9,377.55	\$89,137.06
Community Corrections	Filled	Program Aide	1.0000	Full-time Local 121	Local 121	LH16	2	\$37,053.02	\$555.80	\$2,834.56	\$741.06	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$6,299.01	\$59,775.18
Community Corrections	Filled	Program Aide	1.0000	Full-time Local 121	Local 121	LH16	2	\$37,531.03	\$562.97	\$2,871.12	\$750.62	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$6,380.28	\$60,387.75
Community Corrections	Filled	Sr. Community Corrections Assistant	1.0000	Full-time Local 121	Local 121	LH15	3	\$37,190.22	\$557.85	\$2,845.05	\$743.80	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$6,322.34	\$59,951.00
Community Corrections	Filled	Sr. Community Corrections Assistant	1.0000	Full-time Local 121	Local 121	LH14	3	\$40,302.47	\$604.54	\$3,083.14	\$806.05	\$38.41	\$12,060.00	\$0.00	\$14.28	\$183.00	\$6,851.42	\$63,943.31
Community Corrections	Filled	Community Corrections Assistant	1.0000	Full-time Local 121	Local 121	LH14	1	\$30,032.69	\$450.49	\$2,297.50	\$600.65	\$32.13	\$12,060.00	\$0.00	\$14.28	\$183.00	\$5,105.56	\$50,776.30
Community Corrections	Filled	Community Corrections Assistant	1.0000	Full-time Local 121	Local 121	LH14	1	\$32,407.43	\$486.11	\$2,479.17	\$648.15	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$5,509.26	\$53,821.85
Community Corrections	Filled	Sr. Work Crew Leader	1.0000	Full-time Local 121	Local 121	LH17	7	\$47,323.27	\$709.85	\$3,620.23	\$946.47	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$8,044.96	\$72,936.50
Community Corrections	Vacant	Work Crew Leader	1.0000	Full-time Local 121	Local 121	LH16	1	\$35,435.00	\$531.53	\$2,710.78	\$708.70	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$6,023.95	\$57,701.69
Community Corrections	Vacant	Community Corrections Counselor	1.0000	Full-time Non-Union	Non-Union	UH21	1	\$42,445.69	\$636.69	\$3,247.10	\$848.91	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$7,215.77	\$66,685.89
Community Corrections	Filled	Community Corrections Counselor	1.0000	Full-time Non-Union	Non-Union	UH21	2	\$41,798.00	\$626.97	\$3,197.55	\$835.96	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$7,105.66	\$65,855.87
Community Corrections	Filled	Community Corrections Counselor	1.0000	Full-time Non-Union	Non-Union	UH21	2	\$42,120.23	\$631.80	\$3,222.20	\$842.40	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$7,160.44	\$66,268.81
Community Corrections	Filled	Community Corrections Counselor	1.0000	Full-time Non-Union	Non-Union	UH21	4	\$44,997.44	\$674.96	\$3,442.30	\$899.95	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$7,649.56	\$69,955.95
Community Corrections	Filled	Community Corrections Counselor	1.0000	Full-time Non-Union	Non-Union	UH21	1	\$42,173.64	\$632.60	\$3,226.28	\$843.47	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$7,169.52	\$66,337.25
Community Corrections	Vacant	Vict & Fam Jus Coord	1.0000	Full-time Non-	Local 121	LH18	1	\$39,074.40	\$586.12	\$2,989.19	\$781.49	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$6,642.65	\$62,365.57
			38.5000					\$2,037,728.62	\$30,565.93	\$155,886.24	\$40,754.57	\$1,328.63	\$559,080.00	\$25,027.20	\$1,476.72	\$7,137.00	\$338,260.21	\$3,197,245.12

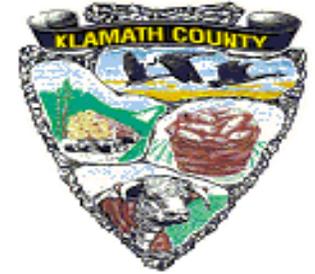
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General Ledger

Budget Analysis

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 Fiscal Year: 2017



2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
				2260	Community Corrections					
				2060	Community Corrections					
				R20	Licenses, Fees and Permits					
0.00	0.00	0.00	0.00	2061-2000-4100	Fees, Licenses and Permits	0.00	0.00	0.00	0.00	0.00
35.00	35.00	135.00	0.00	2061-2000-4101	Fees - NSF Check	0.00	135.00	135.00	0.00	0.00
2,660.00	1,550.00	0.00	0.00	2061-2000-4126	Fees - Compact	0.00	0.00	0.00	0.00	0.00
297.50	764.00	0.00	0.00	2061-2000-4126	Funds - Urinalysis	0.00	0.00	0.00	0.00	0.00
27,499.21	41,166.34	0.00	0.00	2061-2000-4126	Fees - DOR	0.00	0.00	0.00	0.00	0.00
30,491.71	43,515.34	135.00	0.00		Licenses, Fees and Permits Totals:	0.00	135.00	135.00	0.00	0.00
				R30	Charges for Service					
3,340.40	4,190.00	94,947.00	0.00	2061-2000-4300	Charges for Service	0.00	98,400.00	98,400.00	0.00	0.00
0.00	4,024.11	26,800.00	0.00	2061-2000-4304	Reimbursements	0.00	33,500.00	33,500.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4325	Contracts	0.00	0.00	0.00	0.00	0.00
73,514.00	80,147.42	0.00	0.00	2061-2000-4326	Fees - Supervision	0.00	0.00	0.00	0.00	0.00
9,630.72	10,540.00	0.00	0.00	2061-2000-4326	Electronic Surveillance	0.00	0.00	0.00	0.00	0.00
11,031.00	13,204.00	0.00	0.00	2061-2000-4326	Fees - Public Service	0.00	0.00	0.00	0.00	0.00
30,000.00	15,000.00	0.00	0.00	2061-2000-4326	Jail Diversion	0.00	0.00	0.00	0.00	0.00
8,774.00	9,750.50	0.00	0.00	2061-2000-4326	Reim - SO Polygraph	0.00	0.00	0.00	0.00	0.00
102,936.93	41,121.60	22,000.00	0.00	2061-2000-4326	Revenues - Work Crew	0.00	23,000.00	23,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4326	Room & Board	0.00	0.00	0.00	0.00	0.00
398.00	559.75	0.00	0.00	2061-2000-4326	Subsidy/Housing	0.00	0.00	0.00	0.00	0.00
239,625.05	178,537.38	143,747.00	0.00		Charges for Service Totals:	0.00	154,900.00	154,900.00	0.00	0.00
				R31	Interdepartmental Charges					
0.00	0.00	0.00	0.00	2061-2000-4390	Internal Service Charges	0.00	0.00	0.00	0.00	0.00
20,000.00	30,000.00	30,000.00	0.00	2061-2000-4398	Intradepartmental Service Chg	0.00	19,476.00	19,476.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
0.00	96,606.34	86,000.00	0.00	2061-2000-4398	Charges for Services - Interna	0.00	86,000.00	86,000.00	0.00	0.00
20,000.00	126,606.34	116,000.00	0.00		Interdepartmental Charges Totals:	0.00	105,476.00	105,476.00	0.00	0.00
3,387.54	64.86	200.00	0.00	R40	Other Local Revenue					
0.00	0.00	0.00	0.00	2061-2000-4400	Miscellaneous	0.00	200.00	200.00	0.00	0.00
				2061-2000-4401	Donations	0.00	0.00	0.00	0.00	0.00
3,387.54	64.86	200.00	0.00		Other Local Revenue Totals:	0.00	200.00	200.00	0.00	0.00
4,714.83	5,538.67	6,000.00	0.00	R41	Interest					
				2061-2000-4495	Investments - Interest On	0.00	10,000.00	10,000.00	0.00	0.00
4,714.83	5,538.67	6,000.00	0.00		Interest Totals:	0.00	10,000.00	10,000.00	0.00	0.00
0.00	0.00	0.00	0.00	R42	Sale of Capital Assets					
				2061-2000-4499	Sales - Surplus Property	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Sale of Capital Assets Totals:	0.00	0.00	0.00	0.00	0.00
0.00	26,908.27	310,463.00	0.00	R50	Federal Government					
11,355.32	0.00	0.00	0.00	2061-2000-4600	Grants - Federal	0.00	315,000.00	315,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4626	OR Criminal Justice Re-Entry	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4668	Title III	0.00	0.00	0.00	0.00	0.00
11,355.32	26,908.27	310,463.00	0.00		Federal Government Totals:	0.00	315,000.00	315,000.00	0.00	0.00
0.00	0.00	0.00	0.00	R51	State of Oregon					
1,904.94	8,649.66	1,300.00	0.00	2061-2000-4500	Grants - State	0.00	0.00	0.00	0.00	0.00
57,519.00	57,519.00	0.00	0.00	2061-2000-4509	SB 1065/2712 Correct & Drug	0.00	3,400.00	3,400.00	0.00	0.00
2,618,571.50	2,623,454.23	2,616,939.00	0.00	2061-2000-4523	Sheriff Reinvestment Funds	0.00	0.00	0.00	0.00	0.00
342,740.00	0.00	0.00	0.00	2061-2000-4526	Department - Corrections	0.00	3,745,245.00	3,745,245.00	0.00	0.00
				2061-2000-4526	HB 3194	0.00	538,429.00	538,429.00	0.00	0.00
3,020,735.44	2,689,622.89	2,618,239.00	0.00		State of Oregon Totals:	0.00	4,287,074.00	4,287,074.00	0.00	0.00
0.00	0.00	0.00	0.00	R70	Interfund Transfers					
0.00	20,000.00	0.00	0.00	2061-2000-4902	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
69,861.00	0.00	0.00	0.00	2061-2000-4905	Trans - PERS Reserve	0.00	0.00	0.00	0.00	0.00
				2061-2000-4945	Trans - MH Admin	0.00	0.00	0.00	0.00	0.00
69,861.00	20,000.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
537,253.34	1,213,430.42	679,971.00	0.00	R90	Fund Balances					
				2061-2000-4995	Beginning Fund Balance	0.00	1,012,015.00	1,012,015.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
537,253.34	1,213,430.42	679,971.00	0.00		Fund Balances Totals:	0.00	1,012,015.00	1,012,015.00	0.00	0.00
3,937,424.23	4,304,224.17	3,874,755.00	0.00		REVENUES TOTALS:	0.00	5,884,800.00	5,884,800.00	0.00	0.00
1,085,605.58	1,372,785.32	1,715,164.00	0.00	E10	Personnel Services					
0.00	0.00	0.00	0.00	2061-2000-5000	Salaries and Wages	38.50	2,037,729.00	2,037,729.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-5010	Temporary Help	0.00	0.00	0.00	0.00	0.00
80,350.84	101,238.17	131,210.00	0.00	2061-2000-5011	Overtime	0.00	0.00	0.00	0.00	0.00
592.91	771.83	1,108.00	0.00	2061-2000-5110	FICA	0.00	155,886.00	155,886.00	0.00	0.00
226,262.97	271,762.83	430,560.00	0.00	2061-2000-5120	Workmans Compensation Tax	0.00	1,329.00	1,329.00	0.00	0.00
13,297.98	63,344.70	19,837.00	0.00	2061-2000-5130	Medical Insurance	0.00	559,080.00	559,080.00	0.00	0.00
1,158.24	1,400.49	1,202.00	0.00	2061-2000-5131	VEBA	0.00	25,027.00	25,027.00	0.00	0.00
399.50	976.55	5,856.00	0.00	2061-2000-5133	Life Insurance	0.00	1,477.00	1,477.00	0.00	0.00
133,262.10	188,076.29	245,811.00	0.00	2061-2000-5134	Short Term Disability	0.00	7,137.00	7,137.00	0.00	0.00
23,999.31	23,285.90	32,279.00	0.00	2061-2000-5140	Retirement - General	0.00	318,747.00	318,747.00	0.00	0.00
0.00	1,089.27	0.00	0.00	2061-2000-5141	Retirement - PERS	0.00	19,513.00	19,513.00	0.00	0.00
24,899.84	24,043.70	30,015.00	0.00	2061-2000-5141	Retirement - PERS RHIA	0.00	0.00	0.00	0.00	0.00
31,145.83	30,462.48	34,303.00	0.00	2061-2000-5156	Unemployment Compensation	0.00	30,566.00	30,566.00	0.00	0.00
				2061-2000-5157	Workmans Compensation	0.00	40,755.00	40,755.00	0.00	0.00
1,620,975.10	2,079,237.53	2,647,345.00	0.00		Personnel Services Totals:	38.50	3,197,246.00	3,197,246.00	0.00	0.00
0.00	0.00	0.00	0.00	E20	Material and Services					
1,651.19	4,198.44	2,500.00	0.00	2061-2000-6100	Insurance	0.00	7,500.00	7,500.00	0.00	0.00
5,910.00	6,724.75	10,000.00	0.00	2061-2000-6120	Committee Expenses	0.00	6,500.00	6,500.00	0.00	0.00
0.00	2,406.54	0.00	0.00	2061-2000-6200	Contract Services	0.00	183,277.00	633,277.00	0.00	0.00
826.42	154.30	600.00	0.00	2061-2000-6200	Contract Personnel Services	0.00	11,800.00	11,800.00	0.00	0.00
1,740.95	1,598.88	1,500.00	0.00	2061-2000-6203	Legal Notice Publish	0.00	3,500.00	3,500.00	0.00	0.00
0.00	60.00	500.00	0.00	2061-2000-6205	Shredding Services	0.00	1,500.00	1,500.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6207	Testing & Evaluation	0.00	1,400.00	1,400.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6232	Software Support	0.00	11,000.00	11,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6235	Janitorial Services	0.00	20,000.00	20,000.00	0.00	0.00
2,072.19	0.00	2,000.00	0.00	2061-2000-6244	Copies & Contract Exp	0.00	2,700.00	2,700.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6244	CQI Services	0.00	28,000.00	28,000.00	0.00	0.00
10,255.12	9,229.23	8,000.00	0.00	2061-2000-6244	Electronic Surveillance	0.00	25,000.00	25,000.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
171,370.00	0.00	0.00	0.00	2061-2000-6244	HB 3194 Contracted Services	0.00	0.00	0.00	0.00	0.00
30,000.00	0.00	0.00	0.00	2061-2000-6244	KBBH Jail Diversion	0.00	0.00	0.00	0.00	0.00
1,095.00	0.00	0.00	0.00	2061-2000-6245	Outpatient Alcohol Drug Trtmt	0.00	0.00	0.00	0.00	0.00
30,075.00	36,993.00	30,000.00	0.00	2061-2000-6245	Polygraph	0.00	42,500.00	42,500.00	0.00	0.00
8,802.56	1,060.05	2,500.00	0.00	2061-2000-6245	Urinalysis	0.00	5,000.00	5,000.00	0.00	0.00
7,025.18	7,116.00	5,000.00	0.00	2061-2000-6245	Release Subsidy	0.00	25,000.00	25,000.00	0.00	0.00
81,501.31	85,008.00	70,020.00	0.00	2061-2000-6245	Sex Offender Treatment	0.00	105,000.00	105,000.00	0.00	0.00
0.00	531.49	0.00	0.00	2061-2000-6245	Transition Center	0.00	35,000.00	35,000.00	0.00	0.00
3,098.46	50,400.00	50,400.00	0.00	2061-2000-6245	Women Victim Services	0.00	80,400.00	80,400.00	0.00	0.00
50,400.00	0.00	0.00	0.00	2061-2000-6245	Vet Expense	0.00	0.00	0.00	0.00	0.00
0.00	785.36	2,500.00	0.00	2061-2000-6246	Transition House	0.00	77,500.00	77,500.00	0.00	0.00
45.00	1,494.00	1,000.00	0.00	2061-2000-6260	Physician Services	0.00	2,840.00	2,840.00	0.00	0.00
0.00	0.00	7,500.00	0.00	2061-2000-6260	Provider Reimbursement	0.00	7,500.00	7,500.00	0.00	0.00
4,172.00	9,550.36	7,500.00	0.00	2061-2000-6261	Transportation	0.00	22,000.00	22,000.00	0.00	0.00
15,118.00	30,759.69	18,000.00	0.00	2061-2000-6261	Housing Expense	0.00	144,000.00	144,000.00	0.00	0.00
285.00	415.00	1,000.00	0.00	2061-2000-6261	Medical Expenses	0.00	2,500.00	2,500.00	0.00	0.00
175.00	964.00	1,500.00	0.00	2061-2000-6261	Dental Expenses	0.00	4,000.00	4,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6264	AD Residential Capacity S	0.00	0.00	0.00	0.00	0.00
778.64	178.00	66,572.00	0.00	2061-2000-6267	MH AD Services	0.00	66,572.00	66,572.00	0.00	0.00
1,655.00	2,154.10	3,500.00	0.00	2061-2000-6310	Dues & Fees	0.00	6,000.00	6,000.00	0.00	0.00
1,900.70	517.63	0.00	0.00	2061-2000-6311	Credit Card Fees	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6321	Sevrance Package	0.00	0.00	0.00	0.00	0.00
12,582.79	9,037.89	9,000.00	0.00	2061-2000-6330	Equipment	0.00	15,000.00	15,000.00	0.00	0.00
59.78	0.00	3,500.00	0.00	2061-2000-6330	Office Equipment	0.00	3,500.00	3,500.00	0.00	0.00
100.00	0.00	2,280.00	0.00	2061-2000-6331	Office Furniture	0.00	5,000.00	5,000.00	0.00	0.00
4,500.00	5,764.95	5,420.00	0.00	2061-2000-6331	Computer Software	0.00	5,000.00	5,000.00	0.00	0.00
5,723.07	675.89	1,000.00	0.00	2061-2000-6332	Computer Equipment	0.00	11,000.00	11,000.00	0.00	0.00
0.00	0.00	1,500.00	0.00	2061-2000-6332	Tools	0.00	1,500.00	1,500.00	0.00	0.00
159.75	10,772.96	2,500.00	0.00	2061-2000-6333	Vehicle Outfitting	0.00	5,000.00	5,000.00	0.00	0.00
19,809.96	16,850.93	34,000.00	0.00	2061-2000-6333	Vehicle Fuel	0.00	32,575.00	32,575.00	0.00	0.00
0.00	75.75	125.00	0.00	2061-2000-6405	Irrigation Taxes	0.00	125.00	125.00	0.00	0.00
9,700.00	2,700.00	9,700.00	0.00	2061-2000-6406	9-1-1 Communications	0.00	2,700.00	2,700.00	0.00	0.00
78,916.69	90,000.00	64,980.00	0.00	2061-2000-6511	Batters' Education	0.00	70,008.00	70,008.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
0.00	110.00	200.00	0.00	2061-2000-6517	Refunds	0.00	400.00	400.00	0.00	0.00
2,166.00	1,642.00	2,000.00	0.00	2061-2000-6530	Rent	0.00	4,000.00	4,000.00	0.00	0.00
27.82	1,146.20	1,670.00	0.00	2061-2000-6531	Supplies Equipment Rent	0.00	1,670.00	1,670.00	0.00	0.00
630.42	3,907.82	7,000.00	0.00	2061-2000-6536	Vehicle Maint & Repair	0.00	10,700.00	10,700.00	0.00	0.00
6,122.40	531.00	30,000.00	0.00	2061-2000-6538	Building Maint & Repair	0.00	19,000.00	19,000.00	0.00	0.00
7,475.14	2,953.92	2,500.00	0.00	2061-2000-6600	Supplies - Office	0.00	9,500.00	9,500.00	0.00	0.00
9,348.75	8,396.58	10,000.00	0.00	2061-2000-6601	Supplies - Other	0.00	18,500.00	18,500.00	0.00	0.00
216.86	3,540.49	3,500.00	0.00	2061-2000-6602	Copier Maint & Supplies	0.00	9,400.00	9,400.00	0.00	0.00
3,095.61	145.17	600.00	0.00	2061-2000-6603	Postage	0.00	600.00	600.00	0.00	0.00
835.00	0.00	2,500.00	0.00	2061-2000-6604	Publications & Periodicals	0.00	2,500.00	2,500.00	0.00	0.00
0.00	13,003.98	12,323.00	0.00	2061-2000-6609	Supplies - Urinalysis	0.00	22,000.00	22,000.00	0.00	0.00
4,204.84	3,901.75	5,000.00	0.00	2061-2000-6612	Janitorial Supplies	0.00	5,000.00	5,000.00	0.00	0.00
4,282.58	4,036.58	3,200.00	0.00	2061-2000-6621	Uniform Maint & Repair	0.00	4,200.00	4,200.00	0.00	0.00
964.50	328.00	2,000.00	0.00	2061-2000-6621	Supplies - Identification	0.00	2,000.00	2,000.00	0.00	0.00
1,087.14	2,909.10	7,500.00	0.00	2061-2000-6622	Supplies - Ammunition	0.00	15,000.00	15,000.00	0.00	0.00
833.28	1,417.58	4,200.00	0.00	2061-2000-6623	Food	0.00	4,500.00	4,500.00	0.00	0.00
8,138.73	7,446.64	15,500.00	0.00	2061-2000-6624	Work Crew Program	0.00	13,500.00	13,500.00	0.00	0.00
2,689.19	4,512.24	2,500.00	0.00	2061-2000-6625	Clothing	0.00	14,600.00	14,600.00	0.00	0.00
3,391.40	1,737.88	4,500.00	0.00	2061-2000-6630	Tires	0.00	8,000.00	8,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6640	Medical Supplies	0.00	0.00	0.00	0.00	0.00
706.91	151.55	1,500.00	0.00	2061-2000-6641	Drugs & Pharmacy	0.00	4,000.00	4,000.00	0.00	0.00
0.00	2,975.73	0.00	0.00	2061-2000-6650	Books	0.00	23,000.00	23,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6653	Supplies - Activities	0.00	5,000.00	5,000.00	0.00	0.00
480.00	2,980.76	1,500.00	0.00	2061-2000-6700	Travel & Training	0.00	71,000.00	71,000.00	0.00	0.00
5,515.55	11,147.45	7,000.00	0.00	2061-2000-6701	Mgmt Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6701	Supv Travel & Training	0.00	0.00	0.00	0.00	0.00
15,983.82	19,621.11	12,000.00	0.00	2061-2000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	500.00	0.00	2061-2000-6750	Utilities	0.00	500.00	500.00	0.00	0.00
0.00	71.22	400.00	0.00	2061-2000-6750	Utilities - Gas	0.00	1,600.00	1,600.00	0.00	0.00
1,861.02	2,044.34	3,900.00	0.00	2061-2000-6751	Utilities - Water & Sewer	0.00	4,200.00	4,200.00	0.00	0.00
1,005.85	1,232.17	1,750.00	0.00	2061-2000-6752	Utilities - Electricity	0.00	3,200.00	3,200.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6753	Utilities - Cable TV	0.00	1,176.00	1,176.00	0.00	0.00
2,571.00	2,653.70	3,049.00	0.00	2061-2000-6753	Garbage Pickup	0.00	4,200.00	4,200.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
15,863.16	24,361.12	24,700.00	0.00	2061-2000-6755	Telephone	0.00	35,000.00	35,000.00	0.00	0.00
400.55	2,968.54	0.00	0.00	2061-2000-6756	Data Service Charges	0.00	19,370.00	19,370.00	0.00	0.00
661,402.28	520,051.81	599,089.00	0.00		Material and Services Totals:	0.00	1,416,713.00	1,866,713.00	0.00	0.00
				E21	Interdepartmental Charges					
82,486.00	83,942.00	84,787.00	0.00	2061-2000-6990	Internal Services	0.00	114,218.00	123,942.00	0.00	0.00
136,022.00	130,930.00	133,463.00	0.00	2061-2000-6991	Facility Services	0.00	161,251.00	161,251.00	0.00	0.00
10,575.00	11,220.00	13,720.00	0.00	2061-2000-6992	Steering Comm Hardware Chg	0.00	13,895.00	13,895.00	0.00	0.00
7,930.00	10,419.00	13,300.00	0.00	2061-2000-6993	Steering Comm User Chg	0.00	14,500.00	14,500.00	0.00	0.00
10,767.00	9,729.00	9,532.00	0.00	2061-2000-6994	Risk Management	0.00	10,484.00	4,544.00	0.00	0.00
20,161.00	18,217.00	18,741.00	0.00	2061-2000-6995	Insurance Liability	0.00	20,612.00	20,612.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6998	Intradepartmental Admin Chgs	0.00	0.00	0.00	0.00	0.00
(157,481.57)	392,481.00	0.00	0.00	2061-2000-6998	Treatment Services C Pod	0.00	450,000.00	0.00	0.00	0.00
197,100.00	9,600.00	197,100.00	0.00	2061-2000-6998	Jail Pod Program	0.00	0.00	0.00	0.00	0.00
57,519.00	57,519.00	0.00	0.00	2061-2000-6998	Sheriff Reinvestment Funds	0.00	0.00	0.00	0.00	0.00
0.00	8,475.32	4,500.00	0.00	2061-2000-6998	Fees - Internal	0.00	16,200.00	16,200.00	0.00	0.00
0.00	386.00	118,578.00	0.00	2061-2000-6999	Contract Services - Internal	0.00	119,000.00	119,000.00	0.00	0.00
0.00	13,410.35	15,600.00	0.00	2061-2000-6999	Office Supplies - Internal	0.00	21,700.00	21,700.00	0.00	0.00
0.00	3,411.56	3,500.00	0.00	2061-2000-6999	Postage - Internal	0.00	4,800.00	4,800.00	0.00	0.00
0.00	7,226.01	7,500.00	0.00	2061-2000-6999	Tech Supplies - Internal	0.00	3,000.00	3,000.00	0.00	0.00
0.00	31.82	0.00	0.00	2061-2000-6999	Solid Waste Fees - Internal	0.00	500.00	500.00	0.00	0.00
365,078.43	756,998.06	620,321.00	0.00		Interdepartmental Charges Totals:	0.00	950,160.00	503,944.00	0.00	0.00
				E30	Capital Outlay					
7,995.00	0.00	0.00	0.00	2061-2000-7000	Equipment	0.00	15,000.00	15,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-7001	Office Equipment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-7022	Facilities Improvement	0.00	0.00	0.00	0.00	0.00
7,995.00	0.00	0.00	0.00		Capital Outlay Totals:	0.00	15,000.00	15,000.00	0.00	0.00
				E41	Interdepartmental Charges					
0.00	0.00	0.00	0.00	2061-2000-8801	Interfund Loan Principal	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-8802	Interfund Loan Interest	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
68,543.00	79,937.00	0.00	0.00	E70	Interfund Transfers					
				2061-2000-9003	Trans - Equipment Reserve	0.00	10,680.00	10,680.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-9005	Trans - PERS Reserve	0.00	0.00	0.00	0.00	0.00
68,543.00	79,937.00	0.00	0.00		Interfund Transfers Totals:	0.00	10,680.00	10,680.00	0.00	0.00
0.00	0.00	3,000.00	0.00	E80	Contingencies					
				2061-2000-9800	Operating Contingency	0.00	152,501.00	148,717.00	0.00	0.00
0.00	0.00	3,000.00	0.00		Contingencies Totals:	0.00	152,501.00	148,717.00	0.00	0.00
0.00	0.00	5,000.00	0.00	E81	Fund Balance & Reserves					
				2061-2000-9900	Reserve Future Expenditures	0.00	142,500.00	142,500.00	0.00	0.00
0.00	0.00	5,000.00	0.00		Fund Balance & Reserves Totals:	0.00	142,500.00	142,500.00	0.00	0.00
1,213,430.42	867,999.77	0.00	0.00	E90	Unappropriated Fund Balance					
				2061-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
1,213,430.42	867,999.77	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
3,937,424.23	4,304,224.17	3,874,755.00	0.00		EXPENDITURES TOTALS:	38.50	5,884,800.00	5,884,800.00	0.00	0.00
3,937,424.23	4,304,224.17	3,874,755.00	0.00		DEPARTMENT REVENUES	0.00	5,884,800.00	5,884,800.00	0.00	0.00
3,937,424.23	4,304,224.17	3,874,755.00	0.00		DEPARTMENT EXPENSES	38.50	5,884,800.00	5,884,800.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Corrections Totals:	(38.50)	0.00	0.00	0.00	0.00

2014	2015	2016	2016			2017	2017	2017	2017	
Actual	Actual	Adopted	Estimated	Account	Description	FTE	Requested	Proposed	Approved	Adopted
3,937,424.23	4,304,224.17	3,874,755.00	0.00		FUND REVENUES	0.00	5,884,800.00	5,884,800.00	0.00	0.00
3,937,424.23	4,304,224.17	3,874,755.00	0.00		FUND EXPENSES	38.50	5,884,800.00	5,884,800.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Corrections Totals:	(38.50)	0.00	0.00	0.00	0.00

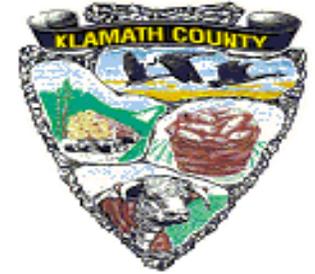
2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
3,937,424.23	4,304,224.17	3,874,755.00	0.00		REPORT REVENUES	0.00	5,884,800.00	5,884,800.00	0.00	0.00
3,937,424.23	4,304,224.17	3,874,755.00	0.00		REPORT EXPENSES	38.50	5,884,800.00	5,884,800.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(38.50)	0.00	0.00	0.00	0.00

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General Ledger

Budget Analysis

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2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
				2260	Community Corrections					
				2060	Community Corrections					
				R51	State of Oregon					
0.00	0.00	0.00	0.00	2064-2000-4500	Grants - State	0.00	0.00	0.00	0.00	0.00
4,605.99	0.00	0.00	0.00	2064-2000-4509	SB 1065/2712 Correct & Drug	0.00	0.00	0.00	0.00	0.00
10,341.17	54,549.66	20,000.00	0.00	2064-2000-4509	HB 2145 County Share	0.00	55,000.00	55,000.00	0.00	0.00
14,947.16	54,549.66	20,000.00	0.00		State of Oregon Totals:	0.00	55,000.00	55,000.00	0.00	0.00
				R70	Interfund Transfers					
0.00	0.00	0.00	0.00	2064-2000-4900	Trans - General Non Dept	0.00	0.00	0.00	0.00	0.00
208,000.00	15,184.56	0.00	0.00	2064-2000-4945	Trans - MH Dept	0.00	0.00	0.00	0.00	0.00
208,000.00	15,184.56	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
				R90	Fund Balances					
0.00	202,515.16	188,489.00	0.00	2064-2000-4995	Beginning Fund Balance	0.00	270,507.00	270,507.00	0.00	0.00
0.00	202,515.16	188,489.00	0.00		Fund Balances Totals:	0.00	270,507.00	270,507.00	0.00	0.00
222,947.16	272,249.38	208,489.00	0.00		REVENUES TOTALS:	0.00	325,507.00	325,507.00	0.00	0.00
				E20	Material and Services					
0.00	1,541.85	300.00	0.00	2064-2000-6120	Committee Expenses	0.00	1,800.00	1,800.00	0.00	0.00
0.00	0.00	0.00	0.00	2064-2000-6200	Contract Services	0.00	0.00	0.00	0.00	0.00
0.00	6,000.00	3,000.00	0.00	2064-2000-6206	Special Projects	0.00	30,000.00	30,000.00	0.00	0.00
0.00	26.35	0.00	0.00	2064-2000-6233	Website Hosting Services	0.00	400.00	400.00	0.00	0.00
0.00	0.00	0.00	0.00	2064-2000-6332	Computer Equipment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	325.00	0.00	2064-2000-6600	Supplies - Office	0.00	350.00	350.00	0.00	0.00
432.00	98.88	250.00	0.00	2064-2000-6601	Supplies - Other	0.00	250.00	250.00	0.00	0.00
0.00	0.00	2,500.00	0.00	2064-2000-6700	Travel & Training	0.00	2,500.00	2,500.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
432.00	7,667.08	6,375.00	0.00		Material and Services Totals:	0.00	35,300.00	35,300.00	0.00	0.00
20,000.00	30,000.00	30,000.00	0.00	E21 2064-2000-6998	Interdepartmental Charges Intradepartmental Admin Chgs	0.00	19,476.00	19,476.00	0.00	0.00
0.00	21.62	0.00	0.00	2064-2000-6999	Office Supplies - Internal	0.00	0.00	0.00	0.00	0.00
20,000.00	30,021.62	30,000.00	0.00		Interdepartmental Charges Totals:	0.00	19,476.00	19,476.00	0.00	0.00
0.00	0.00	172,114.00	0.00	E80 2064-2000-9800	Contingencies Operating Contingency	0.00	91,731.00	91,731.00	0.00	0.00
0.00	0.00	172,114.00	0.00		Contingencies Totals:	0.00	91,731.00	91,731.00	0.00	0.00
0.00	0.00	0.00	0.00	E81 2064-2000-9900	Fund Balance & Reserves Reserve Future Expenditures	0.00	179,000.00	179,000.00	0.00	0.00
0.00	0.00	0.00	0.00		Fund Balance & Reserves Totals:	0.00	179,000.00	179,000.00	0.00	0.00
202,515.16	234,560.68	0.00	0.00	E90 2064-2000-9990	Unappropriated Fund Balance Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
202,515.16	234,560.68	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
222,947.16	272,249.38	208,489.00	0.00		EXPENDITURES TOTALS:	0.00	325,507.00	325,507.00	0.00	0.00
222,947.16	272,249.38	208,489.00	0.00		DEPARTMENT REVENUES	0.00	325,507.00	325,507.00	0.00	0.00
222,947.16	272,249.38	208,489.00	0.00		DEPARTMENT EXPENSES	0.00	325,507.00	325,507.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Corrections Totals:	0.00	0.00	0.00	0.00	0.00
222,947.16	272,249.38	208,489.00	0.00		FUND REVENUES	0.00	325,507.00	325,507.00	0.00	0.00
222,947.16	272,249.38	208,489.00	0.00		FUND EXPENSES	0.00	325,507.00	325,507.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Corrections Totals:	0.00	0.00	0.00	0.00	0.00

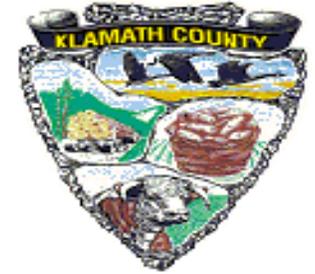
2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
222,947.16	272,249.38	208,489.00	0.00		REPORT REVENUES	0.00	325,507.00	325,507.00	0.00	0.00
222,947.16	272,249.38	208,489.00	0.00		REPORT EXPENSES	0.00	325,507.00	325,507.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00

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General Ledger

Budget Analysis

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2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
				2260	Community Corrections					
				2060	Community Corrections					
				R42	Sale of Capital Assets					
0.00	1,578.25	0.00	0.00	3050-2000-4499	Sales - Surplus Property	0.00	0.00	0.00	0.00	0.00
Sale of Capital Assets Totals:						0.00	0.00	0.00	0.00	0.00
				R70	Interfund Transfers					
0.00	145,331.50	0.00	0.00	3050-2000-4902	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	79,937.00	0.00	0.00	3050-2000-4926	Trans - Community Corrections	0.00	10,680.00	10,680.00	0.00	0.00
Interfund Transfers Totals:						0.00	10,680.00	10,680.00	0.00	0.00
				R90	Fund Balances					
0.00	0.00	99,114.00	0.00	3050-2000-4995	Beginning Fund Balance	0.00	150,584.00	150,584.00	0.00	0.00
Fund Balances Totals:						0.00	150,584.00	150,584.00	0.00	0.00
REVENUES TOTALS:						0.00	161,264.00	161,264.00	0.00	0.00
				E30	Capital Outlay					
0.00	94,354.50	27,000.00	0.00	3050-2000-7011	Vehicles Other	0.00	25,000.00	25,000.00	0.00	0.00
Capital Outlay Totals:						0.00	25,000.00	25,000.00	0.00	0.00
				E80	Contingencies					
0.00	0.00	30,000.00	0.00	3050-2000-9800	Operating Contingency	0.00	30,000.00	30,000.00	0.00	0.00
Contingencies Totals:						0.00	30,000.00	30,000.00	0.00	0.00
				E81	Fund Balance & Reserves					
0.00	0.00	42,114.00	0.00	3050-2000-9910	Reserve Capital Outlay	0.00	106,264.00	106,264.00	0.00	0.00
Fund Balance & Reserves Totals:						0.00	106,264.00	106,264.00	0.00	0.00
				E90	Unappropriated Fund Balance					
0.00	132,492.25	0.00	0.00	3050-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
0.00	132,492.25	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
0.00	226,846.75	99,114.00	0.00		EXPENDITURES TOTALS:	0.00	161,264.00	161,264.00	0.00	0.00
0.00	226,846.75	99,114.00	0.00		DEPARTMENT REVENUES	0.00	161,264.00	161,264.00	0.00	0.00
0.00	226,846.75	99,114.00	0.00		DEPARTMENT EXPENSES	0.00	161,264.00	161,264.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Corrections Totals:	0.00	0.00	0.00	0.00	0.00
0.00	226,846.75	99,114.00	0.00		FUND REVENUES	0.00	161,264.00	161,264.00	0.00	0.00
0.00	226,846.75	99,114.00	0.00		FUND EXPENSES	0.00	161,264.00	161,264.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Corrections Totals:	0.00	0.00	0.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
0.00	226,846.75	99,114.00	0.00		REPORT REVENUES	0.00	161,264.00	161,264.00	0.00	0.00
0.00	226,846.75	99,114.00	0.00		REPORT EXPENSES	0.00	161,264.00	161,264.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00

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