

Department Mission:

Promoting public safety through positive offender change.

We Value:

Accountability
Family
Integrity
Professionalism

Our Goals:

Community Collaboration
Community Safety
Healthy Families
Positive Relationships
Victim Advocacy

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

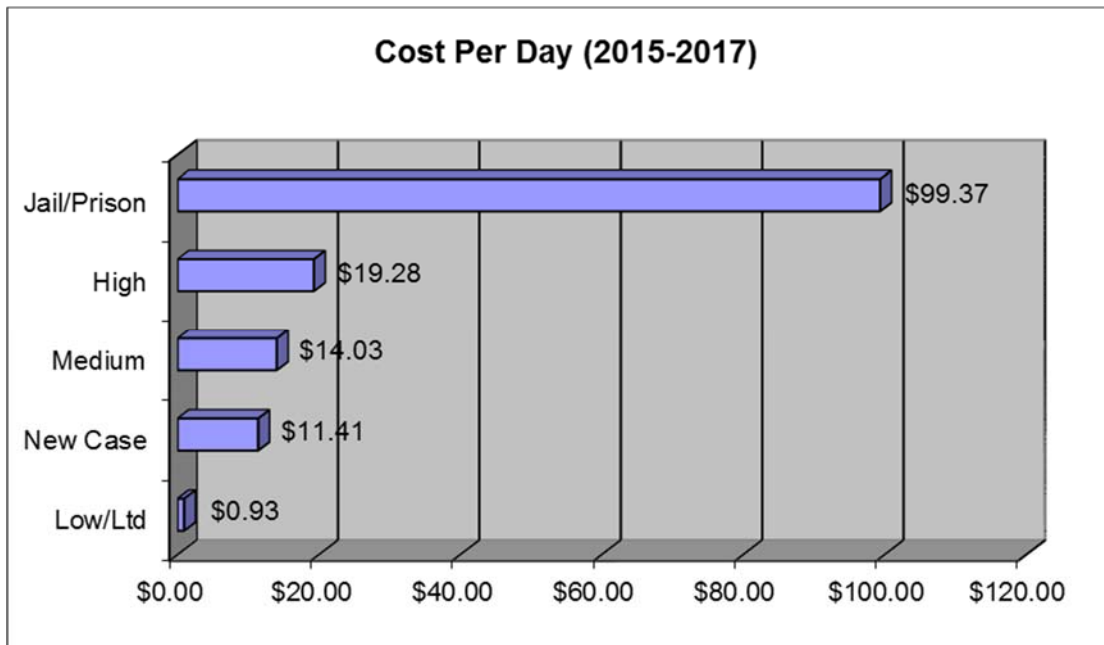
Self-Imposed Services:

- Work Crew/Community Service Work
- Victim Family Justice Coordinator

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 \$11.27. The average cost of a prison bed per day is nearly \$100 per day.



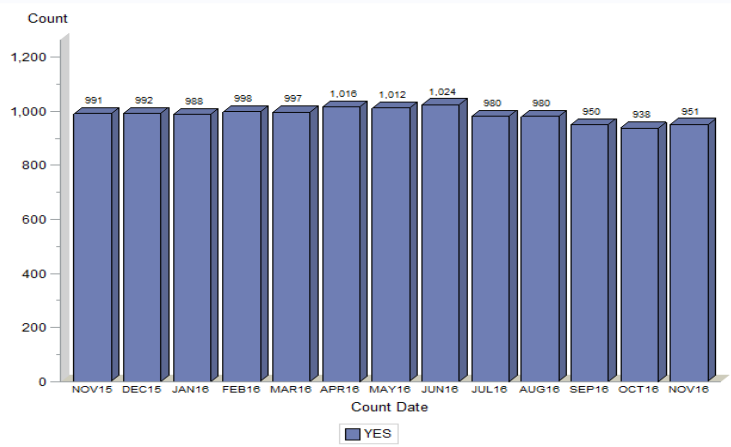
Klamath County Community Corrections

Klamath County Community Corrections (KCCC) currently provides supervision of over 1,000 felony offenders.

The science of our field reminds us accurate assessment is the key in identifying offenders who pose the most risk to our community. We allocate our resources to this population and ensure 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 Risk offenders.

The below graph represents the caseload counts from November 2015 – November 2016. Not included in this graph are the Earned Discharge (EDIS) cases. In 2016, our office had 58 EDIS cases. For a total caseload count on November 1, 2016 of 1,049 offenders.

Monthly Community Caseload counts for 11/01/2015 - 11/01/2016



Note: report data is pulled on the 1st of each month.

Count Date	Community Caseload	Count	Percent
11/01/2015	YES	991	100%
12/01/2015	YES	992	100%
01/01/2016	YES	988	100%
02/01/2016	YES	998	100%
03/01/2016	YES	997	100%
04/01/2016	YES	1,016	100%
05/01/2016	YES	1,012	100%
06/01/2016	YES	1,024	100%
07/01/2016	YES	980	100%
08/01/2016	YES	980	100%
09/01/2016	YES	950	100%
10/01/2016	YES	938	100%
11/01/2016	YES	951	100%

Field Supervision

In September 2012, KCCC moved towards a new supervision model known as *Effective Practices in Community Supervision (EPICS)*.

Developed by the [University of Cincinnati](http://www.cincinnati.edu), Effective Practices for Correctional Supervision (EPICS) teaches probation and parole officers how to apply the principles of effective intervention (and core correctional practices specifically, relationship skills, cognitive restructuring, structured skill building, problem solving, reinforcement and use of authority) to community supervision practices. This training helps staff put case management practices into place that are based on the risk, need, and responsivity principles and target the criminogenic needs of high-risk offenders (http://www.crj.org/cji/pages/training_EPICS).

In addition, KCCC employs 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.

- Regional Supervision

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 services are based primarily within the communities we serve which includes, Chiloquin, Gilchrist, and Chemult. Our regional supervision also includes East County (Sprague, Beatty, & Bly) and the Keno area.

- Gender Specific

In 2013, KCCC moved to a gender specific caseload, as we have seen a continued increase in the number of females placed under community supervision. Today, we have 2 Parole and Probation Officers (PPOs) assigned to this caseload. 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.

- Mental Health

KCCC also reintroduced a Mental Health caseload, pairing 1 PPO, with a Qualified Mental Health Provider (QMHP) from Klamath Basing Behavioral Health (KBBH). Co-locating the PPO and a QMHP allows for better coordination of services, including groups, individual, life skills and medication management.

0.5FTE of the PPO assigned to this team is funded through a grant received by KBBH.

- Sex Offender Team

2 PPOs supervise approximately 90 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.

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

KCCC dedicates 2 PPOs to the supervision of Domestic Violence offenders. We currently supervise approximately 85 domestic violence offenders

Treatment and counseling services for offenders convicted of Domestic Violence are now provided by Community Corrections Counselors.

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

- Drug Court, Family Court and Veterans' Court

2 PPO's work with these specialized Court Programs. Partnering with the Court, social service agencies and providers. Specialty courts allow joint case coordination, improve communication among the various agencies and reduces duplication of services.

- Restitution

1 PPO provides supervision to cases this caseload which allows us to improve our collection of restitution. This PPO works closely with the offender reviewing their ability to pay. Ensuring victims are compensated for their losses is part of victim reparation, and our Mission, Values and Goals.

- General Caseload

Officers provide supervision to non-specialized caseloads, as well as provide lead parole and probation services, local control planning, intake and orientation, hearings, and other duties as required.

The below diagram represents the demographic make-up of the KCCC caseload on November 1, 2016, again, excluding the EDIS cases.

OREGON DEPARTMENT OF CORRECTIONS
Community Population Profile for 11/1/2016
Filtered on: County=KLAMATH; Community Caseload=YES;

Demographic	Value	TOTAL	KLAM
TOTAL	COMMUNITY POPULATION	951	951
CURRENT STATUS GROUP	LOCAL CONTROL	7	7
	POST PRISON	353	353
	PROBATION	591	591
CURRENT STATUS	PROBATION	564	564
	LOCALCONTROL	7	7
	LEAVE	8	8
	PAROLE	11	11
	POSTPRISON	333	333
	PROB/COND-DI	27	27
	SECONDLOOK	1	1
GENDER	FEMALE	260	260
	MALE	691	691
RACE	ASIAN	1	1
	BLACK	27	27
	HISPANIC	58	58
	AMER INDIAN	86	86
	WHITE	779	779
AGE	18 TO 24	127	127
	25 TO 30	219	219
	31 TO 45	371	371
	46 TO 60	196	196
	61 AND OLDER	38	38
COMMUNITY SUPERVISION LEVEL	HIGH	146	146
	MEDIUM	340	340
	LOW	460	460
	UNCLASS	5	5

CRIME TYPE	PERSON	359	359
	PROPERTY	225	225
	STATUTE	367	367
OFFENSE GROUP	ASSAULT	191	191
	HOMICIDE	2	2
	RAPE	24	24
	KIDNAPPING	7	7
	ROBBERY	31	31
	SODOMY	14	14
	SEX ABUSE	34	34
	ARSON	4	4
	BURGLARY	100	100
	FORGERY	4	4
	THEFT	80	80
	VEHICLE THEFT	25	25
	DRIVING OFFENSES	45	45
	DRUGS	232	232
	ESCAPE	2	2
	OTHER OFFENSE GRP	156	156

Transitional Housing

In March 2003, KCCC 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. The capacity of the home is ten.

We opened a second male transitional home in December of 2015. This home provides 24-hour supervision for up to ten residents, with four emergency beds.

Oversite of these homes is provided through a contract with Above All Influences (AAI), a local non-profit. In addition, AAI also provides mentoring services to offenders under supervision.

We also partnered with the Oregon State University Master Gardener program. Along with the residents of the homes, the Master Gardeners built garden boxes at the transition houses. The produce was consumed in the transition home, and donated to the local foodbank and Gospel Mission.

Women's Transitional Housing

We expanded our contract with the Women's Crisis Center, allowing for up to twelve females to be placed in transitional housing on a monthly basis. Ten at the Turtle Cover location and two emergency beds.

Klamath County Jail-Sanction Beds

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 that reduce the number of offenders being sent to state prison for drug, driving and property crimes.

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 therefore 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, we added treatment (provided in-kind by KCCC and KBBH) and a .26 FTE of a Behavioral Health Coordinator (KBBH), funded by JRI, to address mental health issues in the jail.

It should be noted, in addition to failing to fully fund community corrections, the GRB also reduced JRI funds for the 2017-2019 Biennium, however the final decision on the allocation of these funds will be decided by the Legislature.

Based on the **GRB**, we will be able to fund C Pod with \$388,416 JRI funds. In 2016 KCCC reduced a contract for BIP and began providing that service in house. By reducing this contract, KCCC, if fully funded, is able to provide \$73,984, for a total to the Klamath County Jail of \$450,000.

KCCC also invests in alternative incarceration and intervention programs, which include electronic home detention, community service work, work crews, day reporting, lobby sanctions, etc.

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 (KBBH/KCCC)
- GED and credit recovery
- Employment services
- Mental health services (KBBH)

- Tele-medicine for medication management (KBBH)
- Gender specific programs
- Religious Services/Support
- Mentor (contract) AAI
- Cognitive programming (MRT, Breaking Barriers and MET)
- Women and Adult Victim Services (contract) Marta's House/Turtle Cove
- Nutrition and Wellness
- Assistance with obtaining Social Security, birth certificate and identification
- Skill building and Carey Guide sessions
- Budget and financial classes
- Parenting classes (KLCAS)
- Sex Offender Treatment (contract) (KBBH)
- Batterer's Intervention Program
- Polygraph Examinations (contract) (Polygraph Associates of Oregon)
- Community support groups
- Peer restructuring
- Sky Lakes Medical Case Management Services
- Klamath County Public Health education services
- Medicaid/OHP sign up

Center Staff

Corrections Counselors and Program Aides provide Batterer's Intervention Services; Cognitive programming (in and out of custody); gender responsive programming; alcohol and drug treatment; and case management services. In addition, the Program Aides gather data, process daily attendance and prepare reports for offenders and staff.

We entered into a contract with our KBBH in 2016, which allows us to bill the Oregon Health Plan (Medicaid) for some of our treatment services. We plan to expand this contract to allow for additional services.

The latest research indicates 40% to 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.

Victim Family Justice Coordinator

KCCC created the Victim Family Justice Coordinator (VFJC) position. The role of the VFJC is to develop relationships with social service agencies throughout the county, such as schools, the Youth Attendance Team (YAT), DHS, and other agencies that provide services—mentoring, substance use treatment, mental health services, and housing—to youth in the community.

At intake, the VFJC meets with the offender and determines whether there are children in the home. The coordinator conducts an interview with the offender and identifies issues in the family. This may include the parent having trouble with a child not attending school or a child's behavioral problems. The VFJC can then make a referral to agencies that are able to

assist the parent and child and begin the process of intervening with the family. This intervention may help divert the family from DHS and/or future criminal involvement, as well as assist the family in engaging in pro-social behavior.

The VFJC also participates on the YAT, a program that aims to improve school attendance. If children of the supervised offenders are identified by the YAT because they are not attending school, the coordinator notifies the PPO. The officer then contacts the child's parent and works with the offender to identify ways to remove barriers to improve behavior and ensure that the child returns to school and attends consistently.

The VFJC is also responsible for making contact with victims of the supervised offenders to explain the supervision process and provide information about resources in the community.

April 2016 – December 2016
194 Victims served
425 children have been identified

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 for holding offenders accountable through public service work, but also as an alternative to custody as part of the Community Justice model.

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. Funding for our work crew program comes from contracts with various agencies. In the 2016 work crews provided crews for the following: Klamath County Road Department (83,900 lbs. of garbage; 48 appliances; 353 tires; and 52 pieces of furniture were picked up off county roads); South Side Expressway cleanup (7,540 lbs. of garbage; 12 tires and 76 syringes were picked up); Chemult Ranger District (fence building; brush and tree removal); BLM (Brush and tree removal); Klamath Lake Community Action Services Firewood program (cut, split and delivered 111 cords of wood); Klamath County Property Sales (Cleaned 13 properties; 20,260 lbs. hauled to the dump); City of Klamath Falls (Weed abatement and OIT Arboretum clean up); and Steen Sports Park and Landrum wayside clean up.

In addition, community service crews completed 11,700 hours of work at various agencies, who do not pay for services. These agencies include, but are not limited to, the Klamath County Fairgrounds; Disabled American Veterans; Cinco De Mayo parade; Project Homeless Connect; A-Canal bike path weeding; Veteran's stand down; Veteran's Enrichment Center and snow shoveling for seniors.

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:

KCCC's most valuable resource is our staff. KCCC employees are dedicated and well trained to respond to the on-going demands of their positions. KCCC will continue to invest in and provide appropriate training to staff, to ensure we are engaging in the latest research and strategies to improve ourselves and our community. This investment includes sending employees to "train the trainer" programs. This allows our office to have in house experts in the delivery of services. In 2017, we trained five staff members in train the trainer programs. We anticipate training up to four additional staff within the next twelve months, in various areas.

Since December 2016, KCCC has been providing Counseling and Therapy services, for parents involved in the Department of Human Services (DHS) Child Protective Services. This contract is an expansion to our service delivery.

In 2017, our staff created a new Mission, Values and Goals. In addition, we increased our community outreach by partnering with Sky Lakes Out Patient Care; Klamath County Public Health; Klamath Lake Community Action Services; Department of Human Services; Master Gardener Program; and Klamath Falls City and County schools.

KCCC intends to partner with other local and regional agencies to bring in trainers to assist in the development of programs, services and our staff. Specifically, trauma informed services and staff self-care training and workshops will be a priority again this year.

Challenges:

GRB does not fund community corrections at the baseline level, which triggers opt out.

The GRB does not fully fund Justice Reinvestment in Oregon. In Klamath County, JRI funds 44 beds at the jail, a portion of a Behavioral Health Coordinator, and victim's service (10%).

KEBS grant funding ends September 30, 2017.

Unknown changes to Medicaid.

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:

- KBBH contract (mental health PO) and Medicaid
- DHS contract
- Work Crew Contracts
 - Forest Service
 - BLM
 - Klamath and Lake Community Action Services
 - Klamath County
 - Road Department
 - Solid Waste
 - Property Sales

Significant Changes:

Unknown state funding – waiting for Biennial Budget

Projected Budget 2017-2018

This budget is based on the GRB, plus the addition of funds to keep community corrections at baseline funding. There are legislative law changes that could also impact this budget.

Staff:

Reduction if not fully funded.

Programs:

Medicaid funding unknown.

Sanctions:

No changes, as long as JRI and Community Corrections are funded.

Key Issues:

KCCC 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 community based, and supervision by our professional parole and probation officers and staff. This formula also produces positive measurable outcomes which contribute to the overall public safety in our community.

Providing a balance of services requires KCCC 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 allows us to continue to provide the most cost-effective correctional approach to public safety. Following the recommendations provided in the Peer Review and using data to guide us in our decision making process, provides KCCC the opportunity to continue to allocate resources towards these practices that have proven to be effective in providing supervision, services and sanctions to our offenders.

KCCC 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 services for both the offenders and our community. We will also continue to partner with individuals, organizations and agencies in our community to expand the services available to offenders and victims.

THIS PAGE INTENTIONALLY LEFT BLANK

Klamath County, Oregon
2017-2018 Budget Financial Presentation
2060 Community Corrections

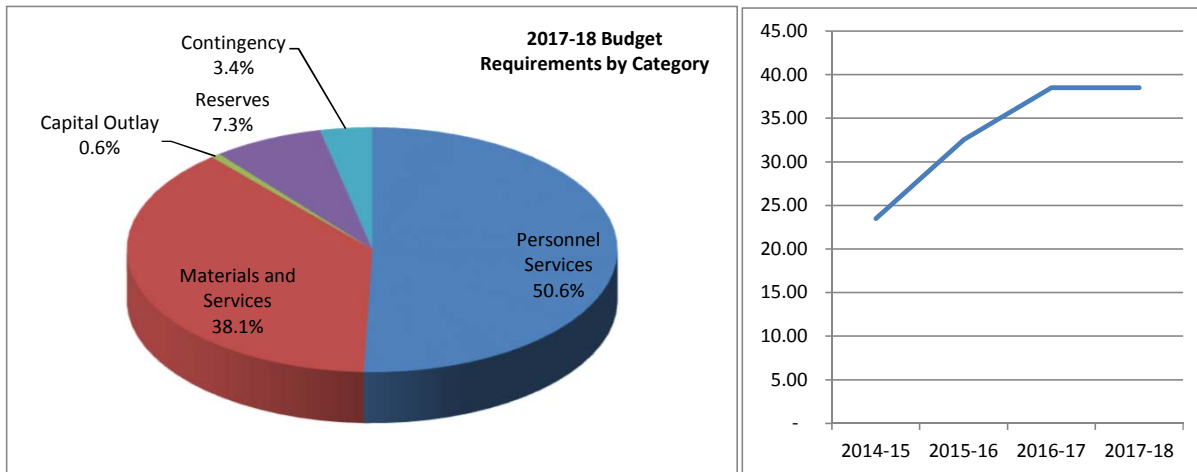
	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Requirements by Budgetary Category				
Personnel Services	2,079,238	2,333,787	3,197,246	3,244,081
Materials and Services	1,314,737	1,856,150	2,425,433	2,443,279
Capital Outlay	94,355	65,980	40,000	40,000
Subtotal Current Expenditures	3,488,330	4,255,917	5,662,679	5,727,360
Interfund Transfers	79,937	80,493	10,680	-
Reserves	-	-	427,764	468,923
Contingency	-	-	270,448	220,186
Unappropriated Fund Balance	1,235,053	2,111,249	-	-
Subtotal Noncurrent Expenditures	1,314,990	2,191,742	708,892	689,109
Total Requirements by Budgetary Category	4,803,320	6,447,659	6,371,571	6,416,469

Requirements by Fund				
Community Corrections (2260)	4,803,320	6,447,659	6,371,571	6,416,469
Total Requirements by Fund	4,803,320	6,447,659	6,371,571	6,416,469

Resources by Budgetary Category				
Licenses, Fees and Permits	43,515	240	135	135
Intergovernmental	2,771,081	4,827,276	4,657,074	4,356,029
Charges for Services	305,143	285,806	260,376	343,062
Investment Earnings	5,539	15,376	10,000	10,000
Interfund Transfers	260,453	80,000	10,680	-
Sale of Capital Assets	1,578	1,200	-	-
Miscellaneous	65	2,708	200	450
Beginning Fund Balance	1,415,946	1,235,053	1,433,106	1,706,793
Total Resources by Budgetary Category	4,803,320	6,447,659	6,371,571	6,416,469

Full-Time Employee Equivalents	23.50	32.50	38.50	38.50
---------------------------------------	-------	-------	-------	-------

Mandate	Total Cost	Personnel Services	FTE
Klamath County	6,416,469	3,244,081	38.50
Total Mandates	6,416,469	3,244,081	38.50



THIS PAGE INTENTIONALLY LEFT BLANK

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
									51560	51100	51570	51200	51300	51310	51330	51340	51400/51410	
Community Corrections	Filled	Community Corrections Director	1.0000	Department Head	Non-union	DF15	7	\$90,616.39	\$453.08	\$6,932.15	\$1,585.79	\$34.32	\$13,380.00	\$0.00	\$38.88	\$132.00	\$7,466.79	\$120,639.41
Community Corrections	Filled	Asst Dir Comm Corrections	1.0000	Full-time Non-Union	Non-Union	UF31	7	\$82,464.48	\$412.32	\$6,308.53	\$1,443.13	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$14,018.96	\$118,208.03
Community Corrections	Filled	Community Corrections Supervisor	1.0000	Full-time Non-Union	Non-Union	UF30	5	\$74,032.92	\$370.16	\$5,663.52	\$1,295.58	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$12,585.60	\$107,508.38
Community Corrections	Filled	Community Corrections Manager	1.0000	Full-time Non-Union	Non-Union	UF27	6	\$68,578.99	\$342.89	\$5,246.29	\$1,200.13	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$11,658.43	\$100,587.34
Community Corrections	Filled	Community Corrections Supervisor	1.0000	Full-time Non-Union	Non-Union	UF30	3	\$65,927.67	\$329.64	\$5,043.47	\$1,153.73	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$11,207.70	\$97,222.82
Community Corrections	Filled	Lead Probation & Parole Officer	1.0000	Full-time FOPPO	FOPPO	PO3	7	\$70,837.68	\$354.19	\$5,419.08	\$1,239.66	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$5,837.02	\$102,708.59
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	5	\$65,294.41	\$326.47	\$4,995.02	\$1,142.65	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$11,100.05	\$101,879.57
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	2	\$55,725.08	\$278.63	\$4,262.97	\$975.19	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$9,473.26	\$89,736.09
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	2	\$55,725.08	\$278.63	\$4,262.97	\$975.19	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$9,473.26	\$89,736.09
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	3	\$59,550.34	\$297.75	\$4,555.60	\$1,042.13	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$10,123.56	\$94,590.34
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	4	\$59,287.88	\$296.44	\$4,535.52	\$1,037.54	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$10,078.94	\$94,257.28
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	2	\$52,712.54	\$263.56	\$4,032.51	\$922.47	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$8,961.13	\$85,913.17
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	3	\$55,512.89	\$277.56	\$4,246.74	\$971.48	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$9,437.19	\$89,466.81
Community Corrections	Filled	Probation Officer III	0.5000	.5000 FOPPO	FOPPO	PO3	7	\$33,823.40	\$169.12	\$2,587.49	\$591.91	\$17.16	\$8,760.00	\$1,276.56	\$58.08	\$132.00	\$5,749.98	\$53,165.69
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	4	\$61,338.64	\$306.69	\$4,692.41	\$1,073.43	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$10,427.57	\$96,859.69
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	4	\$62,136.25	\$310.68	\$4,753.42	\$1,087.38	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$10,563.16	\$97,871.86
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	1	\$52,104.86	\$260.52	\$3,986.02	\$911.84	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$8,857.83	\$85,142.03
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	7	\$71,794.94	\$358.97	\$5,492.31	\$1,256.41	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$12,205.14	\$110,128.74
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	3	\$59,550.34	\$297.75	\$4,555.60	\$1,042.13	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$10,123.56	\$94,590.34
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	2	\$52,874.11	\$264.37	\$4,044.87	\$925.30	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$8,988.60	\$86,118.20
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	2	\$53,051.83	\$265.26	\$4,058.47	\$928.41	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$9,018.81	\$86,343.73
Community Corrections	Vacant	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	1	\$50,771.52	\$253.86	\$3,884.02	\$888.50	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$8,631.16	\$83,450.02
Community Corrections	Vacant	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	1	\$50,771.52	\$253.86	\$3,884.02	\$888.50	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$8,631.16	\$83,450.02
Community Corrections	Vacant	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	1	\$50,771.52	\$253.86	\$3,884.02	\$888.50	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$8,631.16	\$83,450.02
Community Corrections	Filled	Probation Officer III	1.0000	Full-time FOPPO	FOPPO	PO3	3	\$56,269.30	\$281.35	\$4,304.60	\$984.71	\$34.32	\$17,520.00	\$1,276.56	\$58.08	\$132.00	\$9,565.78	\$90,426.70
Community Corrections	Vacant	Program Aide	1.0000	Full-time Local 121	Local 121	LH16	1	\$36,178.12	\$180.89	\$2,767.63	\$633.12	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$6,150.28	\$59,470.63
Community Corrections	Filled	Program Aide	1.0000	Full-time Local 121	Local 121	LH16	2	\$36,625.02	\$183.13	\$2,801.81	\$640.94	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$6,226.25	\$60,037.76
Community Corrections	Filled	Sr. Community Corrections Assistant	1.0000	Full-time Local 121	Local 121	LH15	5	\$40,429.83	\$202.15	\$3,092.88	\$707.52	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$6,873.07	\$64,866.05
Community Corrections	Filled	Sr. Community Corrections Assistant	1.0000	Full-time Local 121	Local 121	LH15	3	\$37,314.41	\$186.57	\$2,854.55	\$653.00	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$6,343.45	\$60,912.59
Community Corrections	Filled	Community Corrections Assistant	1.0000	Full-time Local 121	Local 121	LH14	1	\$32,941.03	\$164.71	\$2,519.99	\$576.47	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$5,599.97	\$55,362.77
Community Corrections	Vacant	Community Corrections Assistant	1.0000	Full-time Local 121	Local 121	LH14	1	\$33,108.61	\$165.54	\$2,532.81	\$579.40	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$5,628.46	\$55,575.42
Community Corrections	Filled	Sr. Work Crew Leader	1.0000	Full-time Local 121	Local 121	LH17	7	\$46,637.76	\$233.19	\$3,567.79	\$816.16	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$7,928.42	\$72,743.92
Community Corrections	Vacant	Work Crew Leader	1.0000	Full-time Local 121	Local 121	LH16	1	\$35,629.49	\$178.15	\$2,725.66	\$623.52	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$6,057.01	\$58,774.42
Community Corrections	Filled	Community Corrections Counselor	1.0000	Full-time Non Union	Non-Union	UH21	2	\$40,924.88	\$204.62	\$3,130.75	\$716.19	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$6,957.23	\$65,494.27
Community Corrections	Filled	Community Corrections Counselor	1.0000	Full-time Non-Union	Non-Union	UH21	3	\$44,159.79	\$220.80	\$3,378.22	\$772.80	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$7,507.16	\$69,599.37
Community Corrections	Filled	Community Corrections Counselor	1.0000	Full-time Non-Union	Non-Union	UH21	3	\$45,312.64	\$226.56	\$3,466.42	\$792.97	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$7,703.15	\$71,062.35
Community Corrections	Filled	Community Corrections Counselor	1.0000	Full-time Non-Union	Non-Union	UH21	5	\$48,495.83	\$242.48	\$3,709.93	\$848.68	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$8,244.29	\$75,101.81
Community Corrections	Filled	Community Corrections Counselor	1.0000	Full-time Non-Union	Non-Union	UH21	2	\$41,615.23	\$208.08	\$3,183.57	\$728.27	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$7,074.59	\$66,370.33
Community Corrections	Filled	Vict & Fam Jus Coord	1.0000	Full-time Non-Union	Local 121	LH18	2	\$40,738.96	\$203.69	\$3,116.53	\$712.93	\$34.32	\$13,380.00	\$0.00	\$14.28	\$132.00	\$6,925.62	\$65,258.34
			38.5000					\$2,071,636.19	\$10,358.18	\$158,480.17	\$36,253.63	\$1,321.32	\$595,860.00	\$25,531.20	\$1,457.52	\$5,148.00	\$338,034.78	\$3,244,080.99

THIS PAGE INTENTIONALLY LEFT BLANK

General Ledger

Budget Analysis

User: vnoel
 Printed: 03/17/2017 - 11:43AM
 Fiscal Year: 2018



2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 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	135.00	135.00	0.00	0.00
35.00	240.00	135.00	0.00	2061-2000-4101	Fees - NSF Check	0.00	0.00	0.00	0.00	0.00
1,550.00	0.00	0.00	0.00	2061-2000-4126	Fees - Compact	0.00	0.00	0.00	0.00	0.00
764.00	0.00	0.00	0.00	2061-2000-4126	Funds - Urinalysis	0.00	0.00	0.00	0.00	0.00
41,166.34	0.00	0.00	0.00	2061-2000-4126	Fees - DOR	0.00	0.00	0.00	0.00	0.00
43,515.34	240.00	135.00	0.00		Licenses, Fees and Permits Totals:	0.00	135.00	135.00	0.00	0.00
				R30	Charges for Service					
4,190.00	121,380.77	98,400.00	0.00	2061-2000-4300	Charges for Service	0.00	150,000.00	150,000.00	0.00	0.00
4,024.11	41,627.77	33,500.00	0.00	2061-2000-4304	Reimbursements	0.00	63,586.00	63,586.00	0.00	0.00
0.00	1,705.38	0.00	0.00	2061-2000-4325	Contracts	0.00	0.00	0.00	0.00	0.00
80,147.42	0.00	0.00	0.00	2061-2000-4326	Fees - Supervision	0.00	0.00	0.00	0.00	0.00
10,540.00	0.00	0.00	0.00	2061-2000-4326	Electronic Surveillance	0.00	0.00	0.00	0.00	0.00
13,204.00	0.00	0.00	0.00	2061-2000-4326	Fees - Public Service	0.00	0.00	0.00	0.00	0.00
15,000.00	0.00	0.00	0.00	2061-2000-4326	Jail Diversion	0.00	0.00	0.00	0.00	0.00
9,750.50	0.00	0.00	0.00	2061-2000-4326	Reim - SO Polygraph	0.00	0.00	0.00	0.00	0.00
41,121.60	16,453.26	23,000.00	0.00	2061-2000-4326	Revenues - Work Crew	0.00	24,000.00	24,000.00	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
559.75	0.00	0.00	0.00	2061-2000-4326	Subsidy/Housing	0.00	0.00	0.00	0.00	0.00
178,537.38	181,167.18	154,900.00	0.00		Charges for Service Totals:	0.00	237,586.00	237,586.00	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
30,000.00	13,537.00	19,476.00	0.00	2061-2000-4398	Intradepartmental Service Chg	0.00	19,476.00	19,476.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
96,606.34	91,102.15	86,000.00	0.00	2061-2000-4398	Charges for Services - Interna	0.00	86,000.00	86,000.00	0.00	0.00
126,606.34	104,639.15	105,476.00	0.00		Interdepartmental Charges Totals:	0.00	105,476.00	105,476.00	0.00	0.00
64.86	1,707.55	200.00	0.00	R40	Other Local Revenue					
0.00	1,000.00	0.00	0.00	2061-2000-4400	Miscellaneous	0.00	450.00	450.00	0.00	0.00
				2061-2000-4401	Donations	0.00	0.00	0.00	0.00	0.00
64.86	2,707.55	200.00	0.00		Other Local Revenue Totals:	0.00	450.00	450.00	0.00	0.00
5,538.67	15,376.39	10,000.00	0.00	R41	Interest					
				2061-2000-4495	Investments - Interest On	0.00	10,000.00	10,000.00	0.00	0.00
5,538.67	15,376.39	10,000.00	0.00		Interest Totals:	0.00	10,000.00	10,000.00	0.00	0.00
0.00	1,200.00	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	1,200.00	0.00	0.00		Sale of Capital Assets Totals:	0.00	0.00	0.00	0.00	0.00
26,908.27	282,739.56	315,000.00	0.00	R50	Federal Government					
0.00	0.00	0.00	0.00	2061-2000-4600	Grants - Federal	0.00	0.00	0.00	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
26,908.27	282,739.56	315,000.00	0.00		Federal Government Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	R51	State of Oregon					
8,649.66	35,261.46	3,400.00	0.00	2061-2000-4500	Grants - State	0.00	448,528.00	448,528.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4509	SB 1065/2712 Correct & Drug	0.00	15,000.00	15,000.00	0.00	0.00
57,519.00	0.00	0.00	0.00	2061-2000-4510	Grants - State In Aide	0.00	3,837,501.00	3,837,501.00	0.00	0.00
2,623,454.23	3,905,776.42	3,745,245.00	0.00	2061-2000-4523	Sheriff Reinvestment Funds	0.00	0.00	0.00	0.00	0.00
0.00	538,429.00	538,429.00	0.00	2061-2000-4526	Department - Corrections	0.00	0.00	0.00	0.00	0.00
				2061-2000-4526	HB 3194	0.00	0.00	0.00	0.00	0.00
2,689,622.89	4,479,466.88	4,287,074.00	0.00		State of Oregon Totals:	0.00	4,301,029.00	4,301,029.00	0.00	0.00
0.00	0.00	0.00	0.00	R70	Interfund Transfers					
20,000.00	0.00	0.00	0.00	2061-2000-4902	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	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
20,000.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
				R90	Fund Balances					

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
1,213,430.42	867,999.77	1,012,015.00	0.00	2061-2000-4995	Beginning Fund Balance	0.00	1,348,831.00	1,348,831.00	0.00	0.00
1,213,430.42	867,999.77	1,012,015.00	0.00		Fund Balances Totals:	0.00	1,348,831.00	1,348,831.00	0.00	0.00
4,304,224.17	5,935,536.48	5,884,800.00	0.00		REVENUES TOTALS:	0.00	6,003,507.00	6,003,507.00	0.00	0.00
				E10	Personnel Services					
1,372,785.32	1,533,987.58	2,037,729.00	0.00	2061-2000-5000	Salaries and Wages	38.50	2,071,636.00	2,071,636.00	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
0.00	176.00	0.00	0.00	2061-2000-5011	Overtime	0.00	0.00	0.00	0.00	0.00
101,238.17	114,315.90	155,886.00	0.00	2061-2000-5110	FICA	0.00	158,480.00	158,480.00	0.00	0.00
771.83	867.67	1,329.00	0.00	2061-2000-5120	Workmans Compensation Tax	0.00	1,321.00	1,321.00	0.00	0.00
271,762.83	303,793.47	559,080.00	0.00	2061-2000-5130	Medical Insurance	0.00	595,860.00	595,860.00	0.00	0.00
63,344.70	69,862.74	25,027.00	0.00	2061-2000-5131	VEBA	0.00	25,531.00	25,531.00	0.00	0.00
1,400.49	1,076.07	1,477.00	0.00	2061-2000-5133	Life Insurance	0.00	1,458.00	1,458.00	0.00	0.00
976.55	5,247.24	7,137.00	0.00	2061-2000-5134	Short Term Disability	0.00	5,148.00	5,148.00	0.00	0.00
188,076.29	218,403.92	318,747.00	0.00	2061-2000-5140	Retirement - General	0.00	324,731.00	324,731.00	0.00	0.00
23,285.90	22,347.75	19,513.00	0.00	2061-2000-5141	Retirement - PERS	0.00	13,304.00	13,304.00	0.00	0.00
1,089.27	936.11	0.00	0.00	2061-2000-5141	Retirement - PERS RHIA	0.00	0.00	0.00	0.00	0.00
2,024,731.35	2,271,014.45	3,125,925.00	0.00		Personnel Services Totals:	38.50	3,197,469.00	3,197,469.00	0.00	0.00
				E11	Interdepartmental Charges					
24,043.70	26,847.53	30,566.00	0.00	2061-2000-5156	Unemployment Compensation	0.00	10,358.00	10,358.00	0.00	0.00
30,462.48	35,925.01	40,755.00	0.00	2061-2000-5157	Workmans Compensation	0.00	36,254.00	36,254.00	0.00	0.00
54,506.18	62,772.54	71,321.00	0.00		Interdepartmental Charges Totals:	0.00	46,612.00	46,612.00	0.00	0.00
				E20	Material and Services					
0.00	11,494.00	7,500.00	0.00	2061-2000-6100	Insurance	0.00	7,800.00	7,800.00	0.00	0.00
4,198.44	1,964.44	6,500.00	0.00	2061-2000-6120	Committee Expenses	0.00	7,500.00	7,500.00	0.00	0.00
6,724.75	132,392.39	633,277.00	0.00	2061-2000-6200	Contract Services	0.00	623,319.00	623,319.00	0.00	0.00
2,406.54	18,343.71	11,800.00	0.00	2061-2000-6200	Contract Personnel Services	0.00	48,400.00	48,400.00	0.00	0.00
154.30	308.61	3,500.00	0.00	2061-2000-6203	Legal Notice Publish	0.00	2,500.00	2,500.00	0.00	0.00
1,598.88	1,078.38	1,500.00	0.00	2061-2000-6205	Shredding Services	0.00	0.00	0.00	0.00	0.00
60.00	365.00	1,400.00	0.00	2061-2000-6207	Testing & Evaluation	0.00	0.00	0.00	0.00	0.00
0.00	1,500.00	11,000.00	0.00	2061-2000-6232	Software Support	0.00	600.00	600.00	0.00	0.00
0.00	7,000.00	20,000.00	0.00	2061-2000-6235	Janitorial Services	0.00	30,000.00	30,000.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
0.00	615.00	2,700.00	0.00	2061-2000-6244	Copies & Contract Exp	0.00	0.00	0.00	0.00	0.00
0.00	7,774.36	28,000.00	0.00	2061-2000-6244	CQI Services	0.00	0.00	0.00	0.00	0.00
9,229.23	2,501.41	25,000.00	0.00	2061-2000-6244	Electronic Surveillance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6244	HB 3194 Contracted Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6244	KBBH Jail Diversion	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6245	Outpatient Alcohol Drug Trtmt	0.00	0.00	0.00	0.00	0.00
36,993.00	44,399.00	42,500.00	0.00	2061-2000-6245	Polygraph	0.00	0.00	0.00	0.00	0.00
1,060.05	4,394.00	5,000.00	0.00	2061-2000-6245	Urinalysis	0.00	0.00	0.00	0.00	0.00
7,116.00	18,617.72	25,000.00	0.00	2061-2000-6245	Release Subsidy	0.00	0.00	0.00	0.00	0.00
85,008.00	105,000.00	105,000.00	0.00	2061-2000-6245	Sex Offender Treatment	0.00	0.00	0.00	0.00	0.00
531.49	0.00	35,000.00	0.00	2061-2000-6245	Transition Center	0.00	0.00	0.00	0.00	0.00
50,400.00	80,400.00	80,400.00	0.00	2061-2000-6245	Women Victim Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6245	Vet Expense	0.00	0.00	0.00	0.00	0.00
785.36	56,879.50	77,500.00	0.00	2061-2000-6246	Transition House	0.00	0.00	0.00	0.00	0.00
1,494.00	2,361.50	2,840.00	0.00	2061-2000-6260	Physician Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	7,500.00	0.00	2061-2000-6260	Provider Reimbursement	0.00	0.00	0.00	0.00	0.00
9,550.36	13,120.00	22,000.00	0.00	2061-2000-6261	Transportation	0.00	0.00	0.00	0.00	0.00
30,759.69	45,822.72	144,000.00	0.00	2061-2000-6261	Housing Expense	0.00	0.00	0.00	0.00	0.00
415.00	431.00	2,500.00	0.00	2061-2000-6261	Medical Services	0.00	2,500.00	2,500.00	0.00	0.00
964.00	0.00	4,000.00	0.00	2061-2000-6261	Dental Expenses	0.00	0.00	0.00	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
0.00	0.00	0.00	0.00	2061-2000-6265	Client Assistance	0.00	268,000.00	268,000.00	0.00	0.00
178.00	0.00	66,572.00	0.00	2061-2000-6267	MH AD Services	0.00	66,572.00	66,572.00	0.00	0.00
2,154.10	2,091.00	6,000.00	0.00	2061-2000-6310	Dues	0.00	7,500.00	7,500.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6310	Fees	0.00	1,500.00	1,500.00	0.00	0.00
517.63	0.00	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
9,037.89	26,667.45	15,000.00	0.00	2061-2000-6330	Equipment	0.00	30,000.00	30,000.00	0.00	0.00
0.00	2,464.13	3,500.00	0.00	2061-2000-6330	Office Equipment	0.00	2,500.00	2,500.00	0.00	0.00
0.00	11,317.93	5,000.00	0.00	2061-2000-6331	Office Furniture	0.00	6,200.00	6,200.00	0.00	0.00
5,764.95	11,650.00	5,000.00	0.00	2061-2000-6331	Computer Software	0.00	6,900.00	6,900.00	0.00	0.00
675.89	7,266.26	11,000.00	0.00	2061-2000-6332	Computer Equipment	0.00	7,500.00	7,500.00	0.00	0.00
0.00	358.94	1,500.00	0.00	2061-2000-6332	Tools	0.00	0.00	0.00	0.00	0.00

2015	2016	2017	2017				2018	2018	2018	2018
Actual	Actual	Adopted	Estimated	Account	Description	FTE	Requested	Proposed	Approved	Adopted
10,772.96	2,117.25	5,000.00	0.00	2061-2000-6333	Vehicle Outfitting	0.00	0.00	0.00	0.00	0.00
16,850.93	11,215.96	32,575.00	0.00	2061-2000-6333	Vehicle Fuel	0.00	27,000.00	27,000.00	0.00	0.00
75.75	75.75	125.00	0.00	2061-2000-6405	Irrigation Taxes	0.00	125.00	125.00	0.00	0.00
2,700.00	2,700.00	2,700.00	0.00	2061-2000-6406	Radio Communications	0.00	12,400.00	12,400.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6510	Education Material & Marketing	0.00	25,000.00	25,000.00	0.00	0.00
90,000.00	70,008.00	70,008.00	0.00	2061-2000-6511	Batters' Education	0.00	0.00	0.00	0.00	0.00
110.00	950.00	400.00	0.00	2061-2000-6517	Refunds	0.00	400.00	400.00	0.00	0.00
1,642.00	1,882.00	4,000.00	0.00	2061-2000-6530	Rent	0.00	4,000.00	4,000.00	0.00	0.00
1,146.20	862.50	1,670.00	0.00	2061-2000-6531	Equipment Rent	0.00	2,870.00	2,870.00	0.00	0.00
3,907.82	10,576.37	10,700.00	0.00	2061-2000-6536	Vehicle Maint & Repair	0.00	17,600.00	17,600.00	0.00	0.00
531.00	21,611.72	19,000.00	0.00	2061-2000-6538	Building Maint & Repair	0.00	34,000.00	34,000.00	0.00	0.00
2,953.92	4,609.87	9,500.00	0.00	2061-2000-6600	Supplies - Office	0.00	9,500.00	9,500.00	0.00	0.00
8,396.58	14,035.49	18,500.00	0.00	2061-2000-6601	Supplies - Other	0.00	54,900.00	54,900.00	0.00	0.00
3,540.49	9,288.23	9,400.00	0.00	2061-2000-6602	Copier Maint & Supplies	0.00	9,400.00	9,400.00	0.00	0.00
145.17	156.57	600.00	0.00	2061-2000-6603	Postage	0.00	450.00	450.00	0.00	0.00
0.00	979.80	2,500.00	0.00	2061-2000-6604	Publications & Periodicals	0.00	2,500.00	2,500.00	0.00	0.00
13,003.98	13,078.20	22,000.00	0.00	2061-2000-6609	Supplies - Urinalysis	0.00	0.00	0.00	0.00	0.00
3,901.75	6,313.35	5,000.00	0.00	2061-2000-6612	Janitorial Supplies	0.00	5,000.00	5,000.00	0.00	0.00
4,036.58	3,063.61	4,200.00	0.00	2061-2000-6621	Uniform Maint & Repair	0.00	8,700.00	8,700.00	0.00	0.00
328.00	1,587.45	2,000.00	0.00	2061-2000-6621	Supplies - Identification	0.00	0.00	0.00	0.00	0.00
2,909.10	13,328.04	15,000.00	0.00	2061-2000-6622	Supplies - Ammunition	0.00	15,000.00	15,000.00	0.00	0.00
1,417.58	1,964.41	4,500.00	0.00	2061-2000-6623	Food	0.00	6,000.00	6,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6624	Bedding & Clothing	0.00	0.00	0.00	0.00	0.00
7,446.64	5,786.04	13,500.00	0.00	2061-2000-6624	Work Crew Program	0.00	13,500.00	13,500.00	0.00	0.00
4,512.24	6,858.69	14,600.00	0.00	2061-2000-6625	Clothing	0.00	0.00	0.00	0.00	0.00
1,737.88	3,311.05	8,000.00	0.00	2061-2000-6630	Tires	0.00	9,500.00	9,500.00	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
151.55	65.98	4,000.00	0.00	2061-2000-6641	Drugs & Pharmacy	0.00	0.00	0.00	0.00	0.00
2,975.73	6,337.63	23,000.00	0.00	2061-2000-6650	Books	0.00	0.00	0.00	0.00	0.00
0.00	2,405.16	5,000.00	0.00	2061-2000-6653	Supplies - Activities	0.00	0.00	0.00	0.00	0.00
2,980.76	56,619.17	71,000.00	0.00	2061-2000-6700	Travel & Training	0.00	72,000.00	72,000.00	0.00	0.00
11,147.45	0.00	0.00	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

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
19,621.11	0.00	0.00	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	0.00	0.00	0.00	0.00
71.22	1,414.87	1,600.00	0.00	2061-2000-6750	Utilities - Gas	0.00	1,800.00	1,800.00	0.00	0.00
2,044.34	1,408.07	4,200.00	0.00	2061-2000-6751	Utilities - Water & Sewer	0.00	4,200.00	4,200.00	0.00	0.00
1,232.17	2,232.83	3,200.00	0.00	2061-2000-6752	Utilities - Electricity	0.00	3,400.00	3,400.00	0.00	0.00
0.00	655.35	1,176.00	0.00	2061-2000-6753	Utilities - Cable TV	0.00	1,800.00	1,800.00	0.00	0.00
2,653.70	2,978.66	4,200.00	0.00	2061-2000-6753	Garbage Pickup	0.00	4,200.00	4,200.00	0.00	0.00
24,361.12	29,230.89	35,000.00	0.00	2061-2000-6755	Telephone	0.00	35,000.00	35,000.00	0.00	0.00
2,968.54	12,235.11	19,370.00	0.00	2061-2000-6756	Data Service Charges	0.00	19,370.00	19,370.00	0.00	0.00
520,051.81	940,522.52	1,866,713.00	0.00		Material and Services Totals:	0.00	1,518,906.00	1,518,906.00	0.00	0.00
				E21	Interdepartmental Charges					
83,942.00	84,787.00	123,942.00	0.00	2061-2000-6990	Internal Services	0.00	156,176.00	156,176.00	0.00	0.00
130,930.00	151,692.00	161,251.00	0.00	2061-2000-6991	Facility Services	0.00	160,344.00	160,344.00	0.00	0.00
11,220.00	13,720.00	13,895.00	0.00	2061-2000-6992	Tech Maint Hardware Chg	0.00	17,250.00	17,250.00	0.00	0.00
10,419.00	13,300.00	14,500.00	0.00	2061-2000-6993	Tech Maint User Chg	0.00	20,335.00	20,335.00	0.00	0.00
9,729.00	9,532.00	4,544.00	0.00	2061-2000-6994	Risk Management	0.00	11,865.00	11,865.00	0.00	0.00
18,217.00	18,741.00	20,612.00	0.00	2061-2000-6995	Insurance Liability	0.00	23,527.00	23,527.00	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
392,481.00	450,000.00	0.00	0.00	2061-2000-6998	Treatment Services C Pod	0.00	374,544.00	374,544.00	0.00	0.00
9,600.00	0.00	0.00	0.00	2061-2000-6998	Jail Pod Program	0.00	75,456.00	75,456.00	0.00	0.00
57,519.00	0.00	0.00	0.00	2061-2000-6998	Sheriff Reinvestment Funds	0.00	0.00	0.00	0.00	0.00
8,475.32	8,663.76	16,200.00	0.00	2061-2000-6998	Fees - Internal	0.00	4,750.00	4,750.00	0.00	0.00
386.00	120,430.37	119,000.00	0.00	2061-2000-6999	Contract Services - Internal	0.00	0.00	0.00	0.00	0.00
13,410.35	9,825.52	21,700.00	0.00	2061-2000-6999	Office Supplies - Internal	0.00	15,700.00	15,700.00	0.00	0.00
3,411.56	3,614.10	4,800.00	0.00	2061-2000-6999	Postage - Internal	0.00	5,400.00	5,400.00	0.00	0.00
7,226.01	3,003.89	3,000.00	0.00	2061-2000-6999	Tech Supplies - Internal	0.00	3,000.00	3,000.00	0.00	0.00
31.82	538.66	500.00	0.00	2061-2000-6999	Solid Waste Fees - Internal	0.00	250.00	250.00	0.00	0.00
756,998.06	887,848.30	503,944.00	0.00		Interdepartmental Charges Totals:	0.00	868,597.00	868,597.00	0.00	0.00
				E30	Capital Outlay					
0.00	5,650.00	15,000.00	0.00	2061-2000-7000	Equipment	0.00	0.00	0.00	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

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
0.00	0.00	0.00	0.00	2061-2000-7022	Facilities Improvement	0.00	0.00	0.00	0.00	0.00
0.00	5,650.00	15,000.00	0.00		Capital Outlay Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E41	Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00
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
79,937.00	80,000.00	10,680.00	0.00	E70	Interfund Transfers	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-9003	Trans - Equipment Reserve	0.00	0.00	0.00	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
0.00	493.43	0.00	0.00	2061-2000-9203	Trans - Sheriff Patrol	0.00	0.00	0.00	0.00	0.00
79,937.00	80,493.43	10,680.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	148,717.00	0.00	E80	Contingencies	0.00	143,000.00	143,000.00	0.00	0.00
0.00	0.00	148,717.00	0.00	2061-2000-9800	Operating Contingency	0.00	143,000.00	143,000.00	0.00	0.00
0.00	0.00	148,717.00	0.00		Contingencies Totals:	0.00	143,000.00	143,000.00	0.00	0.00
0.00	0.00	142,500.00	0.00	E81	Fund Balance & Reserves	0.00	228,923.00	228,923.00	0.00	0.00
0.00	0.00	142,500.00	0.00	2061-2000-9900	Reserve Future Expenditures	0.00	228,923.00	228,923.00	0.00	0.00
0.00	0.00	142,500.00	0.00		Fund Balance & Reserves Totals:	0.00	228,923.00	228,923.00	0.00	0.00
867,999.77	1,687,235.24	0.00	0.00	E90	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
867,999.77	1,687,235.24	0.00	0.00	2061-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
867,999.77	1,687,235.24	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
4,304,224.17	5,935,536.48	5,884,800.00	0.00		EXPENDITURES TOTALS:	38.50	6,003,507.00	6,003,507.00	0.00	0.00
4,304,224.17	5,935,536.48	5,884,800.00	0.00		DEPARTMENT REVENUES	0.00	6,003,507.00	6,003,507.00	0.00	0.00
4,304,224.17	5,935,536.48	5,884,800.00	0.00		DEPARTMENT EXPENSES	38.50	6,003,507.00	6,003,507.00	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
4,304,224.17	5,935,536.48	5,884,800.00	0.00		FUND REVENUES	0.00	6,003,507.00	6,003,507.00	0.00	0.00
4,304,224.17	5,935,536.48	5,884,800.00	0.00		FUND EXPENSES	38.50	6,003,507.00	6,003,507.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
0.00	0.00	0.00	0.00		Community Corrections Totals:	(38.50)	0.00	0.00	0.00	0.00
4,304,224.17	5,935,536.48	5,884,800.00	0.00		REPORT REVENUES	0.00	6,003,507.00	6,003,507.00	0.00	0.00
4,304,224.17	5,935,536.48	5,884,800.00	0.00		REPORT EXPENSES	38.50	6,003,507.00	6,003,507.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(38.50)	0.00	0.00	0.00	0.00

General Ledger

Budget Analysis

User: vnoel
 Printed: 03/17/2017 - 11:43AM
 Fiscal Year: 2018



2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 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
0.00	0.00	0.00	0.00	2064-2000-4509	SB 1065/2712 Correct & Drug	0.00	0.00	0.00	0.00	0.00
54,549.66	65,069.59	55,000.00	0.00	2064-2000-4509	HB 2145 County Share	0.00	55,000.00	55,000.00	0.00	0.00
54,549.66	65,069.59	55,000.00	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
15,184.56	0.00	0.00	0.00	2064-2000-4945	Trans - MH Dept	0.00	0.00	0.00	0.00	0.00
15,184.56	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
				R90	Fund Balances					
202,515.16	234,560.68	270,507.00	0.00	2064-2000-4995	Beginning Fund Balance	0.00	221,698.00	221,698.00	0.00	0.00
202,515.16	234,560.68	270,507.00	0.00		Fund Balances Totals:	0.00	221,698.00	221,698.00	0.00	0.00
272,249.38	299,630.27	325,507.00	0.00		REVENUES TOTALS:	0.00	276,698.00	276,698.00	0.00	0.00
				E20	Material and Services					
1,541.85	404.81	1,800.00	0.00	2064-2000-6120	Committee Expenses	0.00	600.00	600.00	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
6,000.00	12,000.00	30,000.00	0.00	2064-2000-6206	Special Projects	0.00	0.00	0.00	0.00	0.00
26.35	366.17	400.00	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	2064-2000-6300	Donations	0.00	30,000.00	30,000.00	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	70.25	350.00	0.00	2064-2000-6600	Supplies - Office	0.00	150.00	150.00	0.00	0.00
98.88	0.00	250.00	0.00	2064-2000-6601	Supplies - Other	0.00	150.00	150.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
0.00	1,400.00	2,500.00	0.00	2064-2000-6700	Travel & Training	0.00	5,000.00	5,000.00	0.00	0.00
7,667.08	14,241.23	35,300.00	0.00		Material and Services Totals:	0.00	36,300.00	36,300.00	0.00	0.00
30,000.00	13,537.00	19,476.00	0.00	E21	Interdepartmental Charges					
21.62	0.00	0.00	0.00	2064-2000-6998	Intradepartmental Admin Chgs	0.00	19,476.00	19,476.00	0.00	0.00
				2064-2000-6999	Office Supplies - Internal	0.00	0.00	0.00	0.00	0.00
30,021.62	13,537.00	19,476.00	0.00		Interdepartmental Charges Totals:	0.00	19,476.00	19,476.00	0.00	0.00
0.00	0.00	91,731.00	0.00	E80	Contingencies					
				2064-2000-9800	Operating Contingency	0.00	50,922.00	50,922.00	0.00	0.00
0.00	0.00	91,731.00	0.00		Contingencies Totals:	0.00	50,922.00	50,922.00	0.00	0.00
0.00	0.00	179,000.00	0.00	E81	Fund Balance & Reserves					
				2064-2000-9900	Reserve Future Expenditures	0.00	170,000.00	170,000.00	0.00	0.00
0.00	0.00	179,000.00	0.00		Fund Balance & Reserves Totals:	0.00	170,000.00	170,000.00	0.00	0.00
234,560.68	271,852.04	0.00	0.00	E90	Unappropriated Fund Balance					
				2064-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
234,560.68	271,852.04	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
272,249.38	299,630.27	325,507.00	0.00		EXPENDITURES TOTALS:	0.00	276,698.00	276,698.00	0.00	0.00
272,249.38	299,630.27	325,507.00	0.00		DEPARTMENT REVENUES	0.00	276,698.00	276,698.00	0.00	0.00
272,249.38	299,630.27	325,507.00	0.00		DEPARTMENT EXPENSES	0.00	276,698.00	276,698.00	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
272,249.38	299,630.27	325,507.00	0.00		FUND REVENUES	0.00	276,698.00	276,698.00	0.00	0.00
272,249.38	299,630.27	325,507.00	0.00		FUND EXPENSES	0.00	276,698.00	276,698.00	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

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
272,249.38	299,630.27	325,507.00	0.00		REPORT REVENUES	0.00	276,698.00	276,698.00	0.00	0.00
272,249.38	299,630.27	325,507.00	0.00		REPORT EXPENSES	0.00	276,698.00	276,698.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00

THIS PAGE INTENTIONALLY LEFT BLANK

General Ledger

Budget Analysis

User: vnoel
 Printed: 03/17/2017 - 11:43AM
 Fiscal Year: 2018



2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
				2260	Community Corrections					
				2060	Community Corrections					
				R42	Sale of Capital Assets					
1,578.25	0.00	0.00	0.00	3050-2000-4499	Sales - Surplus Property	0.00	0.00	0.00	0.00	0.00
1,578.25	0.00	0.00	0.00		Sale of Capital Assets Totals:	0.00	0.00	0.00	0.00	0.00
				R70	Interfund Transfers					
145,331.50	0.00	0.00	0.00	3050-2000-4902	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
79,937.00	80,000.00	10,680.00	0.00	3050-2000-4926	Trans - Community Corrections	0.00	0.00	0.00	0.00	0.00
225,268.50	80,000.00	10,680.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
				R90	Fund Balances					
0.00	132,492.25	150,584.00	0.00	3050-2000-4995	Beginning Fund Balance	0.00	136,264.00	136,264.00	0.00	0.00
0.00	132,492.25	150,584.00	0.00		Fund Balances Totals:	0.00	136,264.00	136,264.00	0.00	0.00
226,846.75	212,492.25	161,264.00	0.00		REVENUES TOTALS:	0.00	136,264.00	136,264.00	0.00	0.00
				E30	Capital Outlay					
94,354.50	60,330.35	25,000.00	0.00	3050-2000-7011	Vehicles Other	0.00	40,000.00	40,000.00	0.00	0.00
94,354.50	60,330.35	25,000.00	0.00		Capital Outlay Totals:	0.00	40,000.00	40,000.00	0.00	0.00
				E80	Contingencies					
0.00	0.00	30,000.00	0.00	3050-2000-9800	Operating Contingency	0.00	26,264.00	26,264.00	0.00	0.00
0.00	0.00	30,000.00	0.00		Contingencies Totals:	0.00	26,264.00	26,264.00	0.00	0.00
				E81	Fund Balance & Reserves					
0.00	0.00	106,264.00	0.00	3050-2000-9910	Reserve Capital Outlay	0.00	70,000.00	70,000.00	0.00	0.00
0.00	0.00	106,264.00	0.00		Fund Balance & Reserves Totals:	0.00	70,000.00	70,000.00	0.00	0.00
				E90	Unappropriated Fund Balance					
132,492.25	152,161.90	0.00	0.00	3050-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
132,492.25	152,161.90	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
226,846.75	212,492.25	161,264.00	0.00		EXPENDITURES TOTALS:	0.00	136,264.00	136,264.00	0.00	0.00
226,846.75	212,492.25	161,264.00	0.00		DEPARTMENT REVENUES	0.00	136,264.00	136,264.00	0.00	0.00
226,846.75	212,492.25	161,264.00	0.00		DEPARTMENT EXPENSES	0.00	136,264.00	136,264.00	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
226,846.75	212,492.25	161,264.00	0.00		FUND REVENUES	0.00	136,264.00	136,264.00	0.00	0.00
226,846.75	212,492.25	161,264.00	0.00		FUND EXPENSES	0.00	136,264.00	136,264.00	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
226,846.75	212,492.25	161,264.00	0.00		REPORT REVENUES	0.00	136,264.00	136,264.00	0.00	0.00
226,846.75	212,492.25	161,264.00	0.00		REPORT EXPENSES	0.00	136,264.00	136,264.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00