

Community Corrections/HB 3194 Service Needs July 2015 - June 2016

	Item	A Budget	Federal			State				County	Fees/Other					O Total	P Funding Gap	Q FTE
			B SCA CoOcc 13-15	C SCAAP	D Other Federal	E Community Corrections Fund (180)	F State Justice Reinvestment	G 15/16 M57	H 1Other State	I County	J Other Private Funds	K United Way	L Charges for Services	M Net Working Capital/ Transfers In	N Other			
1	VICTIMS' SERVICES (10% set aside)	\$ 176,704					\$ 176,704								\$ 176,704	\$ 0	1	
2	LOCAL OR STATEWIDE EVALUATION (3% Surrender)	\$ 53,011					\$ 53,011								\$ 53,011	\$ 0	2	
3	NEW SERVICES (to be considered)																3	
4	Expanded Jail Capacity - G Pod	\$ 2,309,841													\$ -	\$ 2,309,841	17.00	
5	Additional Victim Services	\$ 113,155					\$ 50,000								\$ 50,000	\$ 63,155		
6	Specialty Courts- Drug Court	\$ 40,000					\$ 20,000								\$ 20,000	\$ 20,000		
7	Specialty Courts- Veterans	\$ 3,360					\$ -								\$ -	\$ 3,360		
8	Sponsors Housing Replication	\$ 75,000			\$ 37,500		\$ -		\$ 37,500						\$ 75,000	\$ -		
9	MCRI Data System Upgrade	\$ 3,750					\$ 3,750								\$ 3,750	\$ -		
10	Sub-Total New Services	\$ 2,545,106	\$ -	\$ -	\$ 37,500	\$ -	\$ 73,750	\$ -	\$ -	\$ 37,500	\$ -	\$ -	\$ -	\$ -	\$ 148,750	\$ 2,396,356	17.00	
CURRENT SERVICES																		
12	COMMUNITY CORRECTIONS CONTRACTED SERVICES																12	
13	Parole & Probation Treatment	\$ 3,000				\$ 3,000									\$ 3,000	\$ -		
14	Sex Offender Treatment	\$ 132,000				\$ 132,000									\$ 132,000	\$ -		
15	Transition Services/Housing	\$ 452,831				\$ 65,000	\$ 63,000	\$ 20,250	\$ 115,581						\$ 263,831	\$ 189,000		
16	Substance Abuse Treatment Services	\$ 114,000				\$ 114,000									\$ 114,000	\$ -		
17	Sub-Total Contracted Services	\$ 701,831	\$ -	\$ -	\$ -	\$ 200,000	\$ 177,000	\$ 20,250	\$ 115,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,831	\$ 189,000	\$ -	
19	REENTRY INITIATIVES																19	
20	Student Opportunity for Achieving Results (SOAR)	\$ 907,604				\$ 159,375	\$ 190,823	\$ 557,406							\$ 907,604	\$ -	3.50	
21	SOAR Remodel Costs -Chemeketa	\$ 80,000				\$ 80,000									\$ 80,000	\$ -		
22	Jail Reentry	\$ 284,132				\$ 284,132									\$ 284,132	\$ -	1.00	
23	Reentry Resource Center	\$ 155,691				\$ 93,348	\$ 50,343				\$ 12,000				\$ 155,691	\$ -		
24	Link Up	\$ 186,911	\$ 150,000			\$ 36,911									\$ 186,911	\$ -		
25	Steps to Employment Project	\$ 8,000									8,000				\$ 8,000	\$ -		
26	Family Support Program	\$ 21,030				\$ 21,030									\$ 21,030	\$ -		
27	Client Support Fund	\$ 20,000								\$ 20,000					\$ 20,000	\$ -		
51	Sub-Total Reentry Initiatives	\$ 1,663,368	\$ 150,000	\$ -	\$ -	\$ 536,855	\$ 379,107	\$ 557,406	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 1,663,368	\$ -	4.50	
53	PRISON DIVERSION PROGRAMS																53	
54	Drug Endangered Children - Fostering Attachment	\$ 211,997				\$ 211,997									\$ 211,997	\$ -	2.00	
55	Drug Endangered Children Prison Diversion	\$ 260,000						\$ 260,000							\$ 260,000	\$ -	1.00	
56	SB 416 Prison Diversion	\$ 439,777				\$ 439,777									\$ 439,777	\$ -	2.00	
57	Sub-Total Prison Diversion Programs	\$ 911,774	\$ -	\$ -	\$ -	\$ 211,997	\$ 439,777	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 911,774	\$ -	5.00	
59	SUPERVISION (FOUNDATION)																59	
60	Parole & Probation Support	\$ 2,777,072				\$ 1,651,826							\$ 1,125,246		\$ 2,777,072	\$ -	17.00	
61	Parole & Probation Supervision	\$ 4,723,047				\$ 3,725,214		\$ 8,533				\$ 814,300	\$ 175,000		\$ 4,723,047	\$ -	43.50	
62	Mental Health Services	\$ 204,188				\$ 204,188									\$ 204,188	\$ -	2.00	
63	Resource Referral	\$ 256,645				\$ 256,645									\$ 256,645	\$ -	2.50	
64	Operations Admin	\$ 887,115				\$ 887,115									\$ 887,115	\$ -	6.17	
65	Jail Capacity Management Plan	\$ 20,851,102		\$ 50,000		\$ 3,726,307	\$ 193,136			\$ 16,330,051		\$ 376,608	\$ 175,000		\$ 20,851,102	\$ -	138.50	
66	Jail Reinvestment Funds	\$ 238,188				\$ 238,188									\$ 238,188	\$ -	1.50	
67	Drug Court	\$ 107,744				\$ 107,744									\$ 107,744	\$ -	1.00	
68	Sub-Total Supervision (Foundation)	\$ 30,045,101	\$ -	\$ 50,000	\$ -	\$ 10,559,039	\$ 431,324	\$ -	\$ 8,533	\$ 16,330,051	\$ -	\$ -	\$ 1,190,908	\$ 1,475,246	\$ -	\$ 30,045,101	\$ -	212.17
70	Grand Total	\$ 36,096,895	\$ 150,000	\$ 50,000	\$ 37,500	\$ 11,507,891	\$ 1,730,673	\$ 577,656	\$ 384,114	\$ 16,367,551	\$ 20,000	\$ 20,000	\$ 1,190,908	\$ 1,475,246	\$ -	\$ 33,511,539	\$ 2,585,356	238.7
71	Estimated Revenue for FY 15-16	\$ 33,547,907	\$ 150,000	\$ 50,000	\$ 37,500.00	\$ 11,507,891	\$ 1,767,041	\$ 577,656	\$ 384,114	\$ 16,367,551	\$ 20,000	\$ 20,000	\$ 1,190,908	\$ 1,475,246	\$ -	\$ 33,547,907	\$ -	
72	Delta	\$ (2,548,989)	\$ -	\$ -	\$ -	\$ -	\$ 36,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,368	\$ (2,585,356)	
		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q

COLUMN H- OTHER STATE FUNDS (1) \$115,581 (Line 15) is comprised of P&P AIP \$80,000 and P&P State Release Subsidy: State Inmate Welfare Fund \$ 35,581. (2) Line 55 Drug Endangered Children Funding of \$260,000 coming from HB 3503 (2015); (3) \$8,533 (Line 61) comes from the State Parole Board.