

CCA JRGP Budget 2017-2019 Rev. 3 - Budget Committee Rec. to BCC 03/19/19

A1	B	C	D	E	F	G	H	I	J	K	L
2	CCA & JRGP Plan Categories	Lane County 2017-2019 Formula 9.29%	Recipient	Grant-in-Aid	BC 02/08/19 +/-	JRGP Formula	BC 02/08/19 +/-	Carryover HB 3194 2015-17	Carryover HB 3194 2013-15	HB 3078 - JRGP Supplemental	Grand Total
3	LAB REVENUE 2017-19			\$25,412,531.00		\$3,707,060.00		\$111,682.00	\$5,000.00	\$722,555.00	\$29,958,828.00
4											
5		EXPENDITURES									
6		System Administration	P&P	17,346.00	9,393.00						26,739.00
7		Community-Based Custodial Alternatives									0.00
8		Electronic Surveillance Program	LCSO	52,560.00							52,560.00
9		Electronic Surveillance Program	P&P	42,227.00	(8,000.00)						34,227.00
10		Community Correction Center	LCSO	456,250.00							456,250.00
11		Community Service and Work Crew									0.00
12		Community Service	LCSO	88,400.00							88,400.00
13		Sheriff's Work Crew	LCSO	411,400.00							411,400.00
14		Custodial/Sanction Beds									0.00
15		Jail	LCSO	6,880,251.00							6,880,251.00
16		Sex Offender Services									0.00
17		Sex Offender Treatment	Mck Counseling	296,765.00	(20,000.00)			3,235.00			280,000.00
18		Super Housing for Male Sex Offenders	Sponsors	74,514.00							74,514.00
19		Substance Abuse & Mental Health									0.00
20		Outpatient A&D Treatment/Endeavor	Emergence	190,000.00							190,000.00
21		Behavioral Health Medication/Treatment	LCBH	4,907.36				36,694.00			41,601.36
22		Offender Reentry Program Treatment	Emergence	70,000.00	20,000.00						90,000.00
23		Detox Beds	Wmtt Fam	51,000.00							51,000.00
24		Sobering Station	Wmtt Fam	245,000.00							245,000.00
25		Vet's Treatment Court Case Manager	LCSO			80,000.00	(10,000.00)				70,000.00
26		Mental Health Court Housing for SPMI	LCBH			10,000.00					10,000.00
27		Supervision									0.00
28		Community Supervision	P&P	12,457,042.00							12,457,042.00
29		Justice Involved Women's Initiative	P&P	670,425.00	(45,000.00)						625,425.00
30		1.0 FTE Gender Specific PO	P&P	239,905.00	11,000.00	4,149.00		3,980.00			259,034.00
31		1.0 FTE Mental Health PO	P&P			190,652.00		16,926.00	5,000.00		212,578.00
32		P&P Relocation	P&P	500,300.00							500,300.00
33		CCC Renovation after P&P Relocation	LCSO	0.00							0.00
34		Transition Services									0.00
35		Transitional Housing/Sponsors	Sponsors	1,074,730.00	24,607.00	34,321.00	10,000.00				1,143,658.00
36		Oaks Program Manager	Sponsors	126,373.00							126,373.00
37		Oaks Staffing	Sponsors	144,926.00							144,926.00
38		Crisis Funds	Sponsors	84,000.00	8,000.00	9,000.00					101,000.00
39		Bothy Cottage 3 beds	Sponsors	109,500.00							109,500.00
40		Treatment Transition Funds	Sponsors	148,180.00		100,000.00					248,180.00
41		Second Chance Act									0.00
42		Trans'l Housing, Mentorship Case Mgt	Sponsors			301,500.00					301,500.00
43		Sex Offender Treatment	CFD			97,322.00		2,678.00			100,000.00
44		SCA Program Dir.	Sponsors			109,100.00					109,100.00
45		DOC Reentry Grant (RLAN)									0.00
46		RLAN CCC 6+ beds for DOC releases	LCSO	412,936.30		32,597.99		10,809.00			456,343.29
47		RLAN Services	Sponsors	270,116.34		18,020.01		7,601.00			295,737.35
48		State Reentry Grant (Roll...Programs)									0.00
49		Probation Officer .5 FTE	P&P	123,912.00							123,912.00
50		Transitional Housing	Sponsors	10,058.00		189,942.00					200,000.00
51		BJA JRI Lane									0.00
52		Community Prosecution DDA, OA	DA			279,229.00					279,229.00

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53	Comm Prosecution Mediation Services		CDR			80,000.00					80,000.00
54	MET in Jail/Cog Behav Tx, Incentives		Sponsors			266,145.00		7,523.00			273,668.00
55	Mentor Programming Incentives		Sponsors			36,666.00					36,666.00
56	JRI Oregon - 416										0.00
57	416 Program Prosecution		DA			363,748.00		4,277.00		550,300.00	918,325.00
58	416 Program Supervision - PO		P&P			105,888.00				100,000.00	205,888.00
59	416 Program Corrections Tech		P&P			83,853.00					83,853.00
60	Mentorship Case Manager (female CM)		Sponsors			134,400.00					134,400.00
61	416 Transitional Housing		Sponsors			25,000.00		200.00			25,200.00
62	Telephone		Sponsors			438.00					438.00
63	Other Programs										0.00
64	Sherman Center Education Program		LC SO			135,382.00					135,382.00
65	GED Tests		LC SO			1,062.00		4,338.00			5,400.00
66	Pre-trial Services		OJD	136,842.00		248,120.00					384,962.00
67	Batterer Intervention Program		Bridges Safety			83,360.00		3,640.00			87,000.00
68	CBT/Motivational Enhancement Tx		Sponsors	22,665.00		10,735.00					33,400.00
69	Gender Specific MET in Jail		Sponsors			27,361.00					27,361.00
70	Correct CIT Training - Trauma Informed		LC SO			9,565.00					9,565.00
71	PSCC										0.00
72	PSCC Systems Analyst, Admin. Support		LCOG			157,586.00		2,214.00			159,800.00
73											0.00
74	Victim Services 10%										0.00
75	Forensic Medical Program		Kids' FIRST			111,212.00				21,676.50	132,888.50
76	Crisis Line, Vic Adv & Support Svcs		SASS			111,212.00				21,676.50	132,888.50
77	Safehouse, Rural Advocacy, Crisis Line		Womenspace			111,212.00		2,013.00		21,676.50	134,901.50
78	Safehouse & Direct Victim Assistance		SOS			37,070.00		5,554.00		7,225.50	49,849.50
79	Evaluation 3%										0.00
80	SCA Mentoring Program - RCT		Sponsors			111,212.00					111,212.00
81		Total		\$25,412,531.00	\$0.00	\$3,707,060.00	\$0.00	\$111,682.00	\$5,000.00	\$722,555.00	\$29,958,828.00
82		Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
83											
84	PSCC Systems Analyst, Admin. Support		LCOG	City of Eugene		18,166					