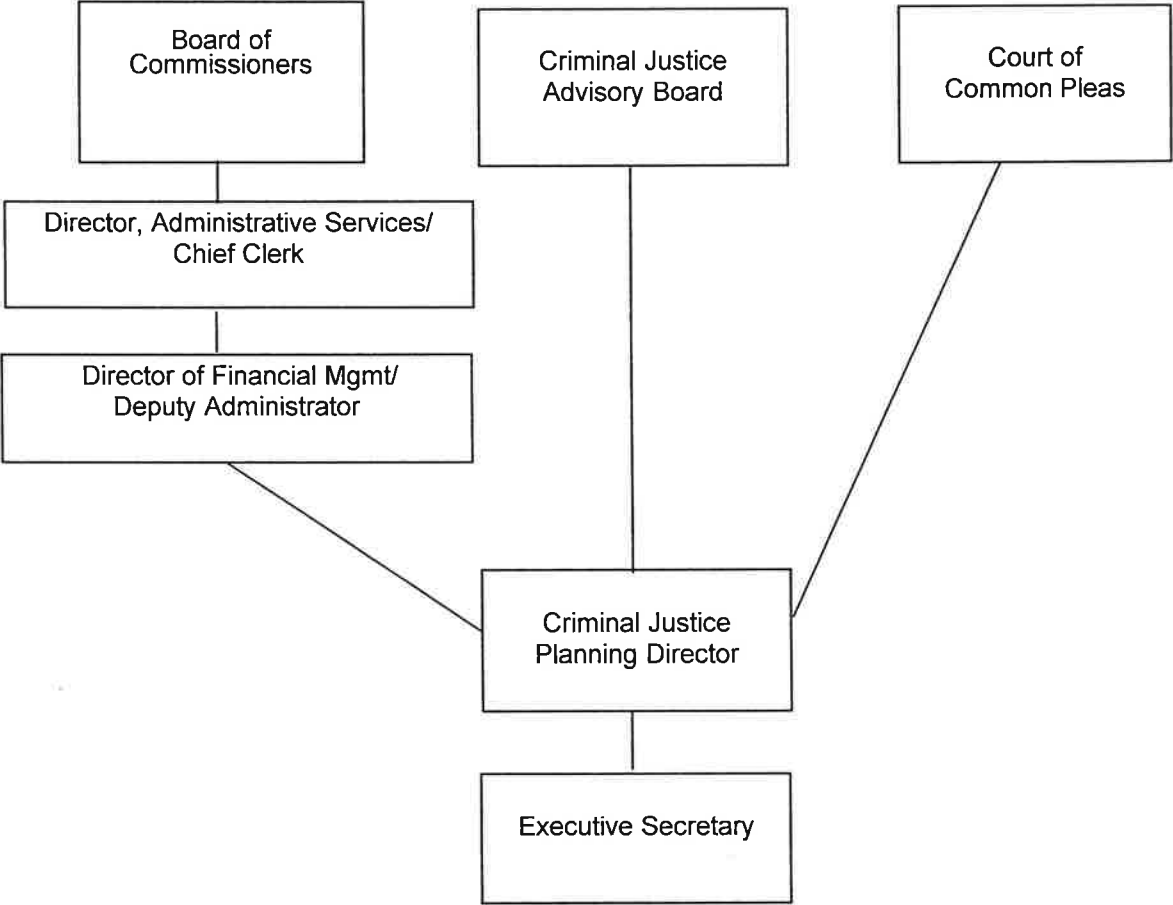


Criminal Justice Planning Department



**CENTRE COUNTY GOVERNMENT
2016 BUDGET**

<p>Function: Public Safety - Corrections</p> <p>Fund Type: General Fund</p>	<p>Department: Criminal Justice Planning</p>
<p>Description:</p> <p>The Criminal Justice Planning (CJP) Department works closely with the Board of Commissioners and the Court of Common Pleas, as well as various other criminal justice agencies within and outside the County. In addition to criminal justice planning, program development and monitoring, and program implementation, the Department provides support services to the Centre County Criminal Justice Advisory Board. This Board serves in an advisory capacity to the Court of Common Pleas and the Board of Commissioners, and is composed of key figures from Court, County, and criminal justice agencies in Centre County.</p> <p>CJP also provides program oversight and/or monitoring of Intermediate Punishment Programs that are used as alternatives to incarceration. These include In Home Detention/Electronic Monitoring, Intensive Supervision, and Residential Drug and Alcohol Therapy. The Department also serves as the primary point of contact with the PA Commission on Crime and Delinquency, and is responsible for the administration of the PA Justice Network in Centre County. The PA Justice Network, or JNET, is a secure, encrypted computer justice network that links authorized State, County and Local Justice Agencies. CJP is also involved in the planning and development of new programs and/or criminal justice related capital projects which have included the construction of the new Centre County Correctional Facility, the opening of the County Central Booking Center, the upgrade of the County 911 Radio System, and the Offender Reentry Planning Project.</p>	<p>Highlights/Goals of the Past Year:</p> <ul style="list-style-type: none"> • Coordinated monthly meetings of the Centre County Criminal Justice Advisory Board (CJAB), and provided monthly data reports to the CJAB along with support services as needed. • Assisted with the creation of a Reentry Coalition to facilitate the successful return of incarcerated individuals to the community. The coalition functions as a committee of the CJAB, and meets on a regular basis. The coalition includes members from the courts, county government, criminal justice agencies, mental health and substance abuse treatment agencies, social service agencies, the faith community, and citizens at large. • Coordinated a Cross Systems Mapping Workshop that brought together key professionals from the criminal justice, mental health, substance abuse treatment, faith based, and social service fields as well as mental health consumers. The workshop focused on identifying points in the criminal justice system where people with mental illness and/or substance abuse disorders could be diverted from the criminal justice system where appropriate. The workshop also concentrated on enhancing the delivery of appropriate services to people with mental illness and/or substance abuse disorders, identifying gaps in services, and optimizing the use of local resources. • Managed grant funding for the Centre County DUI Court which is a specialty court targeting serious repeat DUI offenders. This court began operation in December 2009 and currently has 20 participants. Offenders in the

**CENTRE COUNTY GOVERNMENT
2016 BUDGET**

<p>Function: Public Safety - Corrections</p> <p>Fund Type: General Fund</p>	<p>Department: Criminal Justice Planning</p>
<p>Description:</p>	<p>Highlights/Goals of the Past Year:</p> <p>program appear before the DUI Court Judge every other week, and receive intensive supervision, regular drug and alcohol testing, and mandatory treatment. As of June 30, 2015, a total of 36 participants successfully graduated from program. The CJP Director is also a member of the DUI Court Team which meets bi-weekly.</p> <ul style="list-style-type: none"> • Criminal Justice Planning handles grant funding and grant administration for a number of other programs including the Intermediate Punishment/Restrictive Intermediate Punishment Grant - \$132,435; the Crisis Intervention Team (CIT) Grant - \$69,012, and a Safe Havens Supervised Visitation and Custody Exchange Grant that funds the Centre County Child Access Center - \$350,000. • Criminal Justice Planning coordinates and manages the use of the PA Justice Network (JNET) online criminal justice information system, with approximately 300 users, in Centre County. JNET provides criminal justice personnel and police officers with a variety of computerized criminal history and other criminal justice information in a timely manner. • Criminal Justice Planning prepares a yearly County Intermediate Punishment Plan under the direction of the Criminal Justice Advisory Board. Centre County is a leader in the use of Intermediate Punishment (IP) sentences such as house arrest as alternatives to incarceration. In 2014 individuals served 12,457 days in IP Programs as alternatives to jail.

CENTRE COUNTY GOVERNMENT 2016 PROGRAM SUMMARY

	<u>STATUTORY AUTHORITY</u>	<u>COMMISSIONERS INITIATIVE</u>	<u>MANDATED PROGRAMS</u>
<u>Criminal Justice Planning PROGRAMS</u>			
Batterers Intervention Program		X	
Criminal Justice Advisory Board		X	
Criminal Justice Data Collection		X	
JNET Project		X	
The Restrictive Intermediate Punishment Program	Act 193		X
The RIP Level 3/4 Treatment Program	Act 193		X
DUI Court		X	
Centre County Child Access Center		X	
Centre County Crisis Intervention Project		X	
Centre County Re-entry Planning Project		X	

CRIMINAL JUSTICE PLANNING

ACCT#	Account Title	2012 Actual	2013 Actual	2014 Actual	2015 Projected	2016 Budget
42134	US DEPT OF JUSTICE-0VW	\$83,827	\$101,559	\$98,328	\$120,400	\$120,500
42205	PCCD RIP EXPANSION	\$20,611	\$24,077	\$8,336	\$0	\$0
42309	PCCD CRMNL JUST AUTOMTN	\$36,725	\$0	\$0	\$0	\$0
44601	MISC DEPTMENTAL RECEIPTS	\$12,242	\$0	\$0	\$0	\$0
Total		\$153,404	\$125,636	\$106,664	\$120,400	\$120,500
65110	SALARIES AND WAGES-REG	\$118,570	\$121,522	\$122,363	\$128,436	\$113,299
65211	BENEFITS-FICA	\$8,853	\$9,104	\$9,197	\$8,934	\$8,667
65212	BENEFITS-RETIRMNT CONTRIB	\$12,954	\$13,277	\$11,497	\$8,978	\$10,593
65213	BENEFITS-GROUP INSURANCE	\$15,896	\$13,904	\$12,454	\$23,712	\$21,102
65214	BENEFITS-U/C INSURANCE	\$255	\$269	\$303	\$224	\$357
65215	BENEFITS-W/C INSURANCE	\$393	\$314	\$140	\$102	\$104
65330	CONTRACTED PROFESSIONAL	\$0	\$0	\$0	\$0	\$100
65410	PROFESSIONAL DUES	\$0	\$0	\$0	\$25	\$25
65420	PUBLICATIONS	\$110	\$120	\$131	\$143	\$150
65430	COURSES AND SEMINARS	\$0	\$0	\$10	\$350	\$250
66220	TELEPHONE	\$2,005	\$1,140	\$1,132	\$950	\$1,000
66230	POSTAGE	\$65	\$48	\$27	\$25	\$50
66240	PRINTING	\$0	\$0	\$51	\$100	\$200
66250	PHOTOCOPY	\$188	\$174	\$159	\$152	\$200
66310	SUPPLIES-GENERAL OFFICE	\$297	\$105	\$355	\$180	\$170
66315	SUPPLIES-STAFF REIMB	\$0	\$0	\$0	\$0	\$30
66350	EQUIPMENT RENTAL	\$0	\$0	\$0	\$6,000	\$0
66410	STAFF TRAVEL	\$317	\$3,427	\$2,436	\$4,000	\$0
66411	STAFF MILEAGE REIMBURSMNT	\$0	\$0	\$0	\$0	\$1,020
66415	STAFF TRAVEL-OTHER REIMB	\$0	\$0	\$0	\$0	\$30
66630	INSURANCE & BOND PREMIUM	\$1,124	\$555	\$409	\$780	\$804
67110	UNRESTRICTED GRANTS	\$83,731	\$98,520	\$96,096	\$120,400	\$120,500
67301	PURCHASED CLIENT SERVICES	\$6,345	\$5,850	\$0	\$0	\$0
68110	EQUIPMENT	\$48,966	\$0	\$0	\$0	\$0
88604	INT CHARGE DP USAGE	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
88640	INT CHARGE ADMINISTRATION	\$20,611	\$24,077	\$8,336	\$0	\$0
88681	INT CHARGE IT INFRASTRCTR	\$2,100	\$2,100	\$2,100	\$1,680	\$1,680
Total		\$327,580	\$299,305	\$271,996	\$309,971	\$285,132
Net Use General Fund		\$174,176	\$173,669	\$165,332	\$189,571	\$164,632

Dept Number	Department Name		2016 Budget
306	Criminal Justice Planning		
<u>Acct.No</u>	<u>Account Name</u>	<u>Description</u>	
42134	US Dept of Justice OVW	Grant for Child Access Center: Grant extended from 9/30/15 to 9/30/16. As of 6/30/15 remaining balance of \$244,000 of which \$120,500 will be used in 2016.	120,500
			120,500
65330	Contract Professional	Setup of JNET Triggers for new applications & Assorted Outside Training	100
		TOTAL	100
65410	Prof Dues	PAPPC Dues	25
		TOTAL	25
65420	Publications	West Law Consolidation Criminal Justice Pamphlet	150
		TOTAL	150
65430	Courses/Seminars	CJAB & DUI Court Conferences Held locally	250
		TOTAL	250
66130	Maintenance / Repairs	Estimated Costs of maintenance/repairs	0
		TOTAL	0
66220	Phone	Office Phone \$45/month iPhone @ \$55/month	450 550
		TOTAL	1,000
66230	Postage	Estimated mailing costs	50
		TOTAL	50
66240	Printing-Duplication	Estimated cost for Printing of Offender Reentry Pocket References and Resource Directories	200
		TOTAL	200
66250	Copies	Estimated 5725 BW copies & 50 color copies	200
		TOTAL	200

Dept Number	<u>Department Name</u>		2016
306	Criminal Justice Planning		<u>Budget</u>
<u>Acct.No</u>	<u>Account Name</u>	<u>Description</u>	
66310	Supplies	CJP Paper, pens, sheet stock, printer cartridges for color printer; includes supplies for CJAB Meetings	170
		TOTAL	<u>170</u>
66315	Supplies - Staff Reimbursement	Last minute supplies sometimes needed for CJAB and Reentry Meetings	30
		TOTAL	<u>30</u>
66411	Staff Mileage Reimbursement	CJ Planning travel - 2000 miles at 0.51/mile.	1,020
		TOTAL	<u>1,020</u>
66415	Staff Other Travel Reimburse	Parking, Tolls, etc.	30
		TOTAL	<u>30</u>
66417	Internal Business Mtg Expense	Assorted expenses for CJAB and Other Meetings	0
		TOTAL	<u>0</u>
66630	Ins/Bond Prem	Insurance Costs from Budget Sheet	804
		TOTAL	<u>804</u>
67110	Unrestricted Grant	Unrestricted Grant for Child Access Center-Estimated 2014 expenses to be charged to the grant including invoices from the CCWRC for the Child Access Center	120,500
		TOTAL	<u>120,500</u>

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CENTRE COUNTY GOVERNMENT
 BUDGET REPORT
 DEPARTMENT: 306 CRIMINAL JUSTICE PLANNING

PAGE NUMBER: 1
 RPT ID: CM_BUDGETRPT

LABEL	CONTRACT TYPE / REQUEST TYPE	PROVIDER / REQUESTOR	BOC / AUTO RENEW	BEGIN / END
306-1921	MEMORANDUM OF UNDERSTANDING/AGRMNT NEW CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 NOTES: JNET MOU WITH CENTRE COUNTY POLICE DEPARTMENTS. THIS IS AN ONGOING AGREEMENT IN EFFECT UNTIL EITHER PARTY CANCELS WITH 60 DAYS WRITTEN NOTICE OR TERMINATION AS A RESULT OF NON-COMPLIANCE.	BOROUGH OF BELLEFONTE GENE LAURI	10/10/2006 NO 0 TOTAL:	10/10/2006 12/31/2999 0
306-1919	MEMORANDUM OF UNDERSTANDING/AGRMNT NEW CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 NOTES: JNET MOU WITH CENTRE COUNTY POLICE DEPARTMENTS. THIS IS AN ONGOING AGREEMENT IN EFFECT UNTIL EITHER PARTY CANCELS WITH 60 DAYS WRITTEN NOTICE OR TERMINATION AS A RESULT OF NON-COMPLIANCE.	BOROUGH OF STATE COLLEGE GENE LAURI	01/07/2003 NO 0 TOTAL:	11/04/2002 12/31/2999 0
306-1645-2559	GRANT SUBGRANTEE AGREEMENT ADDENDUM TO CONTRACT FEDERAL: 340,000 STATE: 0 COUNTY: 0 MATCH: 0 NOTES: ADDENDUM TO THE CENTRE COUNTY CHILD ACCESS CENTER CONTRACT ORIGINALLY ENTERED INTO ON 11/13/12 EXTENDS THE END DATE 1 YEAR, FROM 9/30/15 TO 9/30/16, TO COINCIDE WITH AN EXTENSION OF THE COUNTY'S SAFE HAVENS GRANT END DATE. CONTRACT IS SUBJECT TO THE CONTINUED AVAILABILITY OF GRANT FUNDS UP TO A MAXIMUM OF \$340,000.	CENTRE COUNTY WOMEN'S RESOURCE CNTR GENE LAURI	09/01/2015 NO 0 TOTAL:	10/01/2012 09/30/2016 340,000
306-1645-2626	MEMORANDUM OF UNDERSTANDING/AGRMNT EXTENSION OF CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 NOTES: MOU IS AN EXTENSION OF A PREVIOUS MOU IN SUPPORT OF THE US DOJ/OVW SAFE HAVENS FY 2012 GRANT THAT WAS RECENTLY EXTENDED TO 9/30/16. MOU PARTNERS INCLUDE THE CENTRE COUNTY GOVERNMENT, CENTRE COUNTY WOMEN'S RESOURCE CENTER, COURT OF COMMON PLEAS, CYS, AND CENTRE COUNTY UNITED WAY.	CENTRE COUNTY WOMEN'S RESOURCE CNTR GENE LAURI	10/13/2015 NO 0 TOTAL:	10/01/2012 09/30/2016 0
306-2057-2342	GRANT CONTRACT RENEWAL OF CONTRACT FEDERAL: 0 STATE: 154,000 COUNTY: 0 MATCH: 0 NOTES: FY 2015-16 GRANT APPLICATION FOR COUNTY INTERMEDIATE PUNISHMENT PROGRAMS TO SUPPORT COUNTY IP AND TREATMENT BASED RESTRICTIVE INTERMEDIATE PUNISHMENT ACTIVITIES, INCLUDING PARTIAL SALARIES FOR COUNTY PERSONNEL AND TREATMENT FOR IP SENTENCED OFFENDERS. THE \$154,000 (86%) GRANT AMOUNT FROM PCCD PLUS \$24,942 (14%) FROM D&A GIVES A TOTAL GRANT PROGRAM AMOUNT OF \$178,942. A LETTER OF AWARD FROM PCCD DATED 7/28/15 FOR THE AMOUNT OF \$132,435 WAS ADDED ON 8/5/15.	COMM OF PA - COMM ON CRIME & DELINQ GENE LAURI	04/07/2015 NO 0 TOTAL:	07/01/2015 06/30/2016 154,000
306-1880-2237	SERVICE PROVIDER CONTRACTS RENEWAL OF CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 NOTES: MEN AGAINST ABUSE PROGRAM (MAAP) BATTERERS INTERVENTION SERVICES. CLIENT FUNDED - NO COST TO THE COUNTY. TERMINATION BY EITHER PARTY WITH 30 DAYS WRITTEN NOTICE.	CROSSROADS COUNSELING INC GENE LAURI	12/16/2014 NO 0 TOTAL:	01/01/2015 12/31/2015 0

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CENTRE COUNTY GOVERNMENT
 BUDGET REPORT
 DEPARTMENT: 306 CRIMINAL JUSTICE PLANNING

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LABEL	CONTRACT TYPE / REQUEST TYPE	PROVIDER / REQUESTOR	BOC / AUTO RENEW	BEGIN / END
306-1098-2338	IT SOFTWARE/EQUIP/SERVICES - DEPT RENEWAL OF CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 7,117 MATCH: 0 NOTES: THREE YEAR MAINTENANCE AGREEMENT FOR 2 POLYCOM VIDEO CONFERENCING UNITS AND 1 POLYCOM VIDEO BORDER PROXY THAT ARE USED BY THE COURT OF COMMON PLEAS. THE PREVIOUS MAINTENANCE AGREEMENT WAS WITH RODATA, INC.	DAGOSTINO ELECTRONIC SERVICES INC GENE LAURI	03/31/2015 NO 0 TOTAL: 7,117	05/01/2015 04/30/2018
306-1918	MEMORANDUM OF UNDERSTANDING/AGRMNT NEW CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 NOTES: JNET MEMORANDUM OF UNDERSTANDING WITH CENTRE COUNTY POLICE DEPARTMENTS. THIS IS AN ONGOING AGREEMENT IN EFFECT UNTIL EITHER PARTY CANCELS WITH 60 DAYS WRITTEN NOTICE OR TERMINATION AS A RESULT OF NON-COMPLIANCE.	FERGUSON TOWNSHIP, CENTRE COUNTY GENE LAURI	01/07/2003 NO 0 TOTAL: 0	10/21/2002 12/31/2999
306-1920	MEMORANDUM OF UNDERSTANDING/AGRMNT NEW CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 NOTES: JNET MOU WITH CENTRE COUNTY POLICE DEPARTMENTS. THIS IS AN ONGOING AGREEMENT IN EFFECT UNTIL EITHER PARTY CANCELS WITH 60 DAYS WRITTEN NOTICE OR TERMINATION AS A RESULT OF NON-COMPLIANCE.	PATTON TOWNSHIP, CENTRE COUNTY GENE LAURI	01/07/2003 NO 0 TOTAL: 0	01/07/2003 12/31/2999
306-1917	MEMORANDUM OF UNDERSTANDING/AGRMNT NEW CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 NOTES: JNET MOU WITH CENTRE COUNTY POLICE DEPARTMENTS. THIS IS AN ONGOING AGREEMENT IN EFFECT UNTIL EITHER PARTY CANCELS WITH 60 DAYS WRITTEN NOTICE OR TERMINATION AS A RESULT OF NON-COMPLIANCE.	PENNSYLVANIA STATE UNIVERSITY GENE LAURI	01/07/2003 NO 0 TOTAL: 0	10/15/2002 12/31/2999
306-1295	MEMORANDUM OF UNDERSTANDING/AGRMNT NEW CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 NOTES: JNET MEMORANDUM OF UNDERSTANDING WITH CENTRE COUNTY POLICE DEPARTMENTS. THIS IS AN ONGOING AGREEMENT IN EFFECT UNTIL EITHER PARTY CANCELS WITH 60 DAYS WRITTEN NOTICE OR TERMINATION AS A RESULT OF NON-COMPLIANCE. THIS MOU REPLACES AN MOU EXECUTED OCTOBER 10, 2006.	SPRING TOWNSHIP, CENTRE COUNTY GENE LAURI	08/23/2011 NO 0 TOTAL: 0	08/01/2011 12/31/2999
306-1645	GRANT CONTRACT RENEWAL OF CONTRACT FEDERAL: 350,000 STATE: 0 COUNTY: 0 MATCH: 0 NOTES: US DOJ/OVW SAFE HAVENS FY 2012 GRANT (2012-15) CONTINUATION APPLICATION FOR THE CENTRE COUNTY CHILD ACCESS CENTER. THE ORIGINAL CONTRACT (2008-11) IS FILED WITH THIS CONTRACT. GRANT ADJUSTMENT NOTICE DATED 8/21/15 EXTENDS THE END DATE 12 MONTHS, FROM ORIGINALLY APPROVED DATE OF 9/30/15 TO 9/30/16.	US DEPT OF JUSTICE - OVW GENE LAURI	03/20/2012 NO 0 TOTAL: 350,000	10/01/2012 09/30/2016

12 - NUMBER OF OPEN CONTRACTS FOR CRIMINAL JUSTICE PLANNING