

**Oregon Department of Corrections**  
**2023-25 Legislatively Adopted Budget (April 2023)**  
**Community Corrections Grant In Aid Budget Calculation**

Month	Forecasted Caseload		Total Forecast Caseload	Days per Month	Supervision EDIS & Local Control	CMPO	Total GF Budget
	Supervision EDIS & Local Control	CMPO			\$ 13.834	\$ 1.389	
Jul-23	22,691	1,088	23,779	31	\$ 9,730,983	\$ 46,848	\$ 9,777,831
Aug-23	22,821	1,096	23,917	31	9,786,959	47,193	9,834,152
Sep-23	22,953	1,103	24,056	30	9,525,836	45,962	9,571,798
Oct-23	23,083	1,112	24,195	31	9,899,340	47,882	9,947,222
Nov-23	23,214	1,120	24,334	30	9,634,177	46,670	9,680,847
Dec-23	23,346	1,127	24,473	31	10,012,150	48,527	10,060,677
Jan-24	23,478	1,135	24,613	31	10,068,555	48,872	10,117,427
Feb-24	23,609	1,143	24,752	29	9,471,737	46,041	9,517,778
Mar-24	23,742	1,151	24,893	31	10,181,795	49,561	10,231,356
Apr-24	23,872	1,158	25,030	30	9,907,521	48,254	9,955,775
May-24	24,019	1,168	25,187	31	10,300,610	50,293	10,350,903
Jun-24	24,167	1,176	25,343	30	10,029,974	49,004	10,078,978
Jul-24	24,315	1,185	25,500	31	10,427,574	51,025	10,478,599
Aug-24	24,463	1,193	25,656	31	10,490,841	51,369	10,542,210
Sep-24	24,609	1,203	25,812	30	10,213,239	50,129	10,263,368
Oct-24	24,758	1,211	25,969	31	10,617,377	52,144	10,669,521
Nov-24	24,904	1,221	26,125	30	10,335,693	50,879	10,386,572
Dec-24	25,053	1,229	26,282	31	10,743,913	52,920	10,796,833
Jan-25	25,199	1,238	26,437	31	10,806,752	53,307	10,860,059
Feb-25	25,347	1,247	26,594	28	9,818,083	48,498	9,866,581
Mar-25	25,494	1,256	26,750	31	10,933,288	54,082	10,987,370
Apr-25	25,641	1,265	26,906	30	10,641,453	52,713	10,694,166
May-25	25,787	1,274	27,061	31	11,059,047	54,857	11,113,904
Jun-25	25,933	1,283	27,216	30	10,762,740	53,463	10,816,203
<b>Average</b>	<b>24,271</b>	<b>1,183</b>	<b>25,453</b>	<b>731</b>	<b>\$ 245,399,637</b>	<b>\$ 1,200,493</b>	<b>\$ 246,600,130</b>

Forecasted Caseload Current Service Level Budget	\$ 246,600,130
Pkg 801 Grant in Aid - Supplemental	\$ 5,766,460
<b>Total 2023-25 Grant In Aid Budget</b>	<b>\$ 252,366,590</b>

# Oregon Department of Corrections

## 2023-25 Community Corrections Allocation

County	Community Caseload (includes EDIS) based on Oct-Dec 2022 Snapshot	Percentage Share of Community Caseload	Share of 2023- 2025 Forecasted Caseload	Caseload Funding per day	Incentive Cases (BNPB and EARL) based on Oct-Dec 2022 Snapshot	Incentive Funding Per Day	Total Share Forecasted Caseload plus Incentive Cases	Percentage Share of Allocation	2023-2025 Community Corrections Grant in Aid Allocation
				\$ 13.834		\$ 1.389			
Baker	113.33	0.49%	125.23	\$ 1,732.43	-	-	\$ 1,732.43	0.49%	1,210,417
Benton	281.33	1.22%	310.86	4,300.44	13.33	18.52	4,318.96	1.22%	3,017,579
Clackamas	1,299.67	5.64%	1,436.09	19,866.87	84.67	117.63	19,984.50	5.66%	13,962,806
Clatsop	281.33	1.22%	310.86	4,300.44	9.67	13.43	4,313.87	1.22%	3,014,022
Columbia	291.67	1.27%	322.28	4,458.42	13.00	18.06	4,476.48	1.27%	3,127,635
Coos	454.00	1.97%	501.66	6,939.96	1.33	1.85	6,941.81	1.97%	4,850,116
Crook	196.67	0.85%	217.31	3,006.27	5.33	7.41	3,013.68	0.85%	2,105,603
Curry	150.00	0.65%	165.75	2,292.99	1.00	1.39	2,294.38	0.65%	1,603,042
Deschutes	946.00	4.11%	1,045.30	14,460.68	20.33	28.25	14,488.93	4.11%	10,123,151
Douglas	763.00	3.31%	843.09	11,663.31	7.00	9.73	11,673.04	3.31%	8,155,740
Gilliam	17.00	0.07%	18.78	259.80	3.00	4.17	263.97	0.07%	184,431
Grant	49.33	0.21%	54.51	754.09	7.67	10.65	764.74	0.22%	534,310
Harney	51.33	0.22%	56.72	784.66	-	-	784.66	0.22%	548,228
Hood	94.67	0.41%	104.60	1,447.04	7.33	10.19	1,457.23	0.41%	1,018,140
Jackson	1,883.33	8.18%	2,081.02	28,788.83	38.00	52.80	28,841.63	8.17%	20,151,121
Jefferson	255.33	1.11%	282.14	3,903.12	6.67	9.26	3,912.38	1.11%	2,733,509
Josephine	931.33	4.04%	1,029.09	14,236.43	16.00	22.23	14,258.66	4.04%	9,962,266
Klamath	836.33	3.63%	924.12	12,784.28	10.00	13.89	12,798.17	3.63%	8,941,848
Lake	89.33	0.39%	98.71	1,365.55	4.00	5.56	1,371.11	0.39%	957,970
Lane	2,020.00	8.77%	2,232.04	30,878.04	30.00	41.68	30,919.72	8.76%	21,603,045
Lincoln	452.33	1.96%	499.81	6,914.37	6.33	8.80	6,923.17	1.96%	4,837,093
Linn	888.67	3.86%	981.95	13,584.30	10.33	14.36	13,598.66	3.85%	9,501,136
Malheur	346.67	1.50%	383.06	5,299.25	3.00	4.17	5,303.42	1.50%	3,705,403
Marion	2,489.67	10.81%	2,751.00	38,057.33	25.00	34.73	38,092.06	10.80%	26,614,228
Morrow	97.00	0.42%	107.18	1,482.73	-	-	1,482.73	0.42%	1,035,956
Multnomah	3,696.00	16.04%	4,083.96	56,497.50	75.67	105.13	56,602.63	16.04%	39,547,227
Polk	340.67	1.48%	376.43	5,207.53	10.33	14.36	5,221.89	1.48%	3,648,439
Sherman	13.33	0.06%	14.73	203.77	1.67	2.32	206.09	0.06%	143,991
Tillamook	135.00	0.59%	149.17	2,063.62	5.00	6.95	2,070.57	0.59%	1,446,670
Umatilla	557.67	2.42%	616.20	8,524.51	6.33	8.80	8,533.31	2.42%	5,962,068
Union	186.00	0.81%	205.52	2,843.16	7.00	9.73	2,852.89	0.81%	1,993,262
Wallowa	33.67	0.15%	37.20	514.62	1.00	1.39	516.01	0.15%	360,527
Wasco	192.00	0.83%	212.15	2,934.88	2.67	3.70	2,938.58	0.83%	2,053,132
Washington	2,083.00	9.04%	2,301.65	31,841.03	76.33	106.06	31,947.09	9.06%	22,320,850
Wheeler*	2.33	0.01%	2.58	35.69	1.00	1.39			100,000
Yamhill	516.33	2.24%	570.53	7,892.71	11.00	15.28	7,907.99	2.24%	5,525,169
<b>Total</b>	<b>23,035.33</b>	<b>100.00%</b>	<b>25,453</b>	<b>\$ 352,120.65</b>	<b>521.00</b>	<b>\$ 723.87</b>	<b>\$ 352,807.44</b>	<b>100.00%</b>	<b>\$ 246,600,130</b>

\* Minimum Grant County: Grant in Aid allocation must be at least \$100,000; remaining dollars are then distributed to all other counties