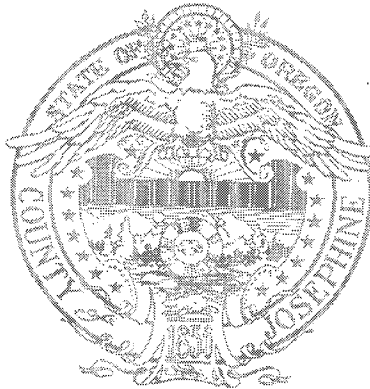


# Public Safety Fund



**JOSEPHINE COUNTY, OREGON**

**Adopted Budget 2010-11**

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**Public Safety Fund**

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**JOSEPHINE COUNTY**  
**Public Safety Fund Description**  
**2010-11**

The Public Safety Fund was formed effective July 1, 2006. It comprises three departments which had previously been in the General Fund. The departments are the Sheriff, District Attorney, and Community Justice. The Community Justice Department was reorganized into the Juvenile Justice and Adult Corrections Divisions. Effective July 1, 2007, Adult Corrections was moved to a separate fund which is fully supported by grants from the State, but Juvenile Justice remains in the Public Safety Fund. The Sheriff and District Attorney are elected officials. The head of Juvenile Justice Division reports to a liaison County Commissioner.

The adopted budget is in balance, which means that the budgeted requirements (expenditures and ending fund balance) are equal to the resources (beginning fund balance and revenues) that are estimated to be available during the budget year. The primary source of resources to operate the offices and division in this fund in 2009-10 is approximately \$10,000,000 of money received under the Troubled Assets Relief Program (TARP), which is carried over from 2008-09 and a transfer of \$3,000,000 from the General Fund. Additionally, many of the programs operated by the three departments generate revenues for specific program purposes. The TARP "county payments" money replaces the O&C distributions that the County received for many years. The legislation provides for four years of payments that decrease each year. The final payment is scheduled to be received in the County's 2011-12 fiscal year.

In the pages that follow, a summary of the Public Safety Fund (Resources and Requirements) is presented first, followed by sections for each of the three departments (office/divisions). The money available for them is equal to total resources of the fund, less the requirement for Internal Service Fund charges.

For each office/division, there is a summary of its programs (Schedule A), which in turn is supported by a Program Worksheet (Schedule B) for each program. Schedule B provides information about the purpose of the program, how much revenue it is expected to generate during the budget year, and a breakdown of its expenditure budget by the categories specified in Oregon Local Budget Law.

Schedules C, D, and E provide details of resources, personal services and other expenditures, respectively.

**RESOURCES AND REQUIREMENTS**  
**PUBLIC SAFETY FUND (240)**

Josephine County

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2010-11		
Actual		Adopted Budget This Year 2009-10		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2007-08	First Preceding Year 2008-09					
\$ 1,556,800	\$ 6,590,539	\$ 10,500,000	\$ 10,900,000	\$ 10,900,000	\$ 10,900,000	
11,895,928	10,728,352	9,655,000	8,702,000	8,702,000	8,702,000	
1,961,248	2,079,323	1,688,100	2,000,800	2,000,800	2,000,800	
432,271	399,628	401,000	394,100	394,100	394,100	
847,937	927,516	925,400	942,900	942,900	942,900	
277,484	225,604	145,100	149,300	149,300	149,300	
4,800,000	3,900,000	3,000,000	3,000,000	3,000,000	3,000,000	
166,538	298,000	235,600	232,900	232,900	232,900	
-	10,400	-	-	-	-	
-	53,000	53,000	53,000	53,000	53,000	
65,000	15,000	5,000	5,000	5,000	5,000	
15,000	-	15,000	15,000	15,000	15,000	
\$ 22,018,206	\$ 25,227,362	\$ 26,623,200	\$ 26,395,000	\$ 26,395,000	\$ 26,395,000	



The Sheriff's Office programs focus on the overall efforts that address the greatest concerns for safety of its citizens.

Law Enforcement's success depends on how well it fosters a highly qualified and professional work force. The Sheriff's Office has instituted an ongoing strategic plan and performance management effort that links mission goals and performance measures as well as a sustained commitment through workforce. We have procured technology to support our investigative efforts to enhance professional accountability and the integrity of law enforcement operations.

Through Community involvement, citizens of Josephine County responded that they want increased Patrol and a facility to incarcerate the offenders. The addition of sixteen positions has enabled the Sheriff's Office to provide:

- Pro-Active patrol for 20 hours a day, seven days a week.
- Emergency Response for 24 hours a day, seven days a week.
- Increased non-emergency phone coverage 24 hours a day, seven days a week.
- Incarceration of up to 40 more inmates per day.
- The Jail is able to house "Fail To Appear" (FTA) Warrants

Significant progress is also being made in efficiencies throughout the Sheriff's Office. Over 40 projects to date have been implemented or are in process. Some of these include:

- Pay To Stay Program at the Jail
- Purchase of used vehicles for Patrol
- Postcard program at the Jail
- Lawn care maintenance at the Jail done by inmates
- Award of 3 grants of over \$700,000
- Development of "in-house" trainers
- Implementation of a paperless system to streamline operations
- Intern program with RCC and SOU
- School projects (active shooter, drug awareness, bomb threat programs)
- Enhancement of volunteer program for community policing



**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff's Office**

Cost Center Code	Program Name	From Schedule B		
		FTE	Resources	Requirements
291110	Administration	3.25	\$ -	\$ 342,200
292460	Emergency Services/Search and Rescue	2.25	250,900	266,200
293040	Civil	3.50	80,000	326,200
293050	Records	9.00	228,900	692,900
293055	Dispatch	6.50	62,900	548,000
293060	Patrol + CJ Patrol Contract	26.50	230,300	3,317,900
293080	Marine Patrol	2.00	185,000	216,800
293110	Forest Patrol BLM & USFS)	1.50	137,700	137,800
293120	Major Crime Unit	4.00	-	440,600
293130	Narcotics Unit	2.00	15,000	230,900
293135	Evidence & Property	1.50	5,000	146,600
293170	Crime Prevention	-	-	25,700
293190	Adult Jail	36.25	920,000	4,586,600
293195	Court Services	2.00	68,000	183,200
293150	DEA Marijuana Eradication	-	35,000	35,000
293140	BLM Marijuana Eradication	-	35,000	35,000
<b>Total Office/Division for Fund</b>		<b>100.25</b>	<b>\$ 2,253,700</b>	<b>\$ 11,531,600</b>

**Reconciliation to presentation in Resources and Requirements schedule for the total fund:**

Revenues/Expenditures of Sheriff's Office	\$ 2,000,800	\$ 11,531,600
Interfund Transfer (In):		
From Fund 210 Title III money	232,900	
From Fund 501 Jail Commissary	5,000	
From Fund 735 Sheriff Forfeiture	15,000	
<b>Totals above</b>	<b>\$ 2,253,700</b>	<b>\$ 11,531,600</b>
<b>Net budget</b>		<b>\$ 9,277,900</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Administration  
**Cost Center #:** 291110

<u>Resources:</u>	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ -</b>
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	3.25	\$ 271,800
Materials and Services (Schedule E)		70,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>3.25</b>	<b>\$ 342,200</b>

**Purpose of Program:**

Responsible for the Office's planning & research, contracts and records, professional standards and ethics, labor relations, grant management, community relations & training, as well as fiscal and personnel management functions.

ORS 206.010

General duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the County.



**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Administration  
**Cost Center #:** 291110

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 17,500
43300 Operating Supplies	6,500
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	7,000
44910 Printing and Duplication	2,200
44929 Postage and Shipping	3,000
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	2,500
44040 Advertising	600
44100 Professional Services	1,000
44200 Medical Services	-
44922 Dues and Subscriptions	400
44990 Insurance	9,000
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	3,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	2,000
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	11,600
44810 Building Operation, Repairs and Maint (BOM)	4,100
44840 Equipment Operation, Repairs and Maint (Fleet)	
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 70,400</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Emergency Services/Search and Rescue  
**Cost Center #:** 292460

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		18,000
Interfund Transfers (In) (Schedule C)		232,900
<b>Total Resources - To Schedule A</b>		<b>\$ 250,900</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.25	\$ 194,800
Materials and Services (Schedule E)		71,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.25</b>	<b>\$ 266,200</b>

**Purpose of Program:**

Responsible for coordinating activities related to county-wide planning, mitigation, response, and recovery from natural and man-made disasters; coordinates writing and revisions for all emergency operations plans. Administers Homeland Security grant funds, assists other departments, agencies, and the community with emergency preparedness.

ORS 401.560 & 401.573

The Sheriff is responsible for search and rescue activities within the County, and shall adopt a search and rescue plan.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Emergency Services/Search and Rescue  
**Cost Center #:** 292460

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b>Revenues:</b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants (Byrne)	33170
32200	State Grants (EMPG)	36250
32300	Local Grants (Traffic Safety)	37000
32500	Private Grants	
33100	Charges for Services (BLM Patrol)	10200
33100	Charges for Services (Evidence/Inv)	10950
33100	Charges for Services (CJ Patrol)	19510
33100	Charges for Services (SMB)	27800
33100	Charges for Services (Crime Prev)	31150
33100	Charges for Services (Filing/CCW)	36100
33100	Charges for Services (Civil Service)	36200
33100	Charges for Services (Fingerprinting)	36300
33100	Charges for Services (Court Securiyt)	36400
33100	Charges for Services (Inmate Subsistence)	36600
33100	Charges for Services (USFS)	37600
33100	Charges for Services (JOMET)	49000
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures (Court Fines)	10350
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
<b>Total Revenues - To Schedule B</b>		<b>\$ 18,000</b>

**Transfers from Other Funds (List sources):**

35200	Grant Projects Fund (210) Title III	25700	\$ 232,900
35200		51735	
35200		51501	
<b>Total Interfund Transfers (In) - To Schedule B</b>			<b>\$ 232,900</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Emergency Services/Search and Rescue  
**Cost Center #:** 292460

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 2,000
43300 Operating Supplies	12,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	5,000
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	3,300
44040 Advertising	
44100 Professional Services	15,400
44200 Medical Services	
44922 Dues and Subscriptions	200
44990 Insurance	4,000
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	4,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	11,000
44710 Rental - Land and Buildings	5,000
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	9,500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 71,400</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Civil  
**Cost Center #:** 293040

<u>Resources:</u>	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		80,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 80,000</b>
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	3.50	\$ 288,300
Materials and Services (Schedule E)		37,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>3.50</b>	<b>\$ 326,200</b>

**Purpose of Program:**

Responsible for prompt and efficient service of all court documents for the community; this includes subpoenas, writs, judgements, restraining orders, eviction notices, etc. Civil Division is also responsible for Concealed Weapons Permits and fingerprinting for employment and licensing purposes.

ORS 206.010

-Execute the process and order of the courts of justice or of judicial officers, when delivered to the Sheriff for that purpose, according to law.

ORS 206.030 and 040

-The Sheriff must serve papers, execute process, and make return thereon.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Civil  
**Cost Center #:** 293040

	<b>Revenue Source Code</b>	<b>Budget Amount</b>	
<b><u>Revenues:</u></b>			
30000	Property Taxes	\$ -	
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants (Byrne)	33170	
32200	State Grants (EMPG)	36250	
32300	Local Grants (Traffic Safety)	37000	
32500	Private Grants		
33100	Charges for Services (BLM Patrol)	10200	
33100	Charges for Services (Evidence/Inv)	10950	
33100	Charges for Services (CJ Patrol)	19510	
33100	Charges for Services (SMB)	27800	
33100	Charges for Services (Crime Prev)	31150	
33100	Charges for Services (Filing/CCW)	36100	20,000
33100	Charges for Services (Civil Service)	36200	40,000
33100	Charges for Services (Fingerprinting)	36300	20,000
33100	Charges for Services (Court Securiyt)	36400	
33100	Charges for Services (Inmate Subsistence)	36600	
33100	Charges for Services (USFS)	37600	
33100	Charges for Services (JOMET)	49000	
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures (Court Fines)	10350	
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
<b>Total Revenues - To Schedule B</b>		<b>\$ 80,000</b>	

**Transfers from Other Funds (List sources):**

35200		\$ -
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Civil  
**Cost Center #:** 293040

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	2,500
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	1,000
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	2,000
44100 Professional Services	
44200 Medical Services	-
44922 Dues and Subscriptions	
44990 Insurance	7,400
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	2,500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	1,200
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	10,500
44840 Equipment Operation, Repairs and Maint (Fleet)	10,800
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 37,900</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Records  
**Cost Center #:** 293050

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		228,900
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 228,900</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	9.00	\$ 643,000
Materials and Services (Schedule E)		49,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>9.00</b>	<b>\$ 692,900</b>

**Purpose of Program:**

Responsible for both emergency and non-emergency calls-for-service, as well as serves as a clearinghouse for most Office contacts. Oversees the integrity of the Records Management System, including warrant entry, expungements, sealed records, and Case Report distribution to other Criminal Justice agencies.

ORS 206.010

-Execute all warrants delivered to the Sheriff for that purpose by other public officers, according to law.

ORS 401.720

-Every public safety agency within the state shall participate in a 911 emergency reporting system, using enhanced 911



**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Records  
**Cost Center #:** 293050

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants (Byrne)	33170	203,900
32200	State Grants (EMPG)	36250	
32300	Local Grants (Traffic Safety)	37000	
32500	Private Grants		
33100	Charges for Services (BLM Patrol)	10200	
33100	Charges for Services (Evidence/Inv)	10950	
33100	Charges for Services (CJ Patrol)	19510	
33100	Charges for Services (SMB)	27800	
33100	Charges for Services (Crime Prev)	31150	5,000
33100	Charges for Services (Filing/CCW)	36100	20,000
33100	Charges for Services (Civil Service)	36200	
33100	Charges for Services (Fingerprinting)	36300	
33100	Charges for Services (Court Securiyt)	36400	
33100	Charges for Services (Inmate Subsistence)	36600	
33100	Charges for Services (USFS)	37600	
33100	Charges for Services (JOMET)	49000	
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures (Court Fines)	10350	
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
<b>Total Revenues - To Schedule B</b>			<b>\$ 228,900</b>

**Transfers from Other Funds (List sources):**

35200			\$ -
35200			
35200			
<b>Total Interfund Transfers (In) - To Schedule B</b>			<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Records**  
**Cost Center #: 293050**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	2,500
43328 Uniforms and Protective Gear	600
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	1,500
44929 Postage and Shipping	1,200
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	22,000
44040 Advertising	
44100 Professional Services	6,600
44200 Medical Services	-
44922 Dues and Subscriptions	-
44990 Insurance	
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	5,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	2,300
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	8,200
44840 Equipment Operation, Repairs and Maint (Fleet)	
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 49,900</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Dispatch**  
**Cost Center #: 293055**

<u>Resources:</u>	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		62,900
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 62,900</b>
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	6.50	\$ 505,500
Materials and Services (Schedule E)		42,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>6.50</b>	<b>\$ 548,000</b>

**Purpose of Program:**

The dispatch center operates telephone, radio, computer and other office equipment in receiving and processing incoming calls for law enforcement emergency assistance and other public requests for help; dispatches public safety resources to scenes of emergency and investigation, and routes other emergency and non-emergency calls to other appropriate agencies. Provides pre-arrival instructions to callers awaiting arrival of arriving response.

ORS 206.010

-Execute all warrants delivered to the Sheriff for that purpose by other public officers, according to law.

ORS 401.720

-Every public safety agency within the state shall participate in a 911 emergency reporting system, using enhanced 911

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Dispatch  
**Cost Center #:** 293055

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants (Byrne)	33170	-
32200 State Grants (EMPG)	36250	62,900
32300 Local Grants (Traffic Safety)	37000	
32500 Private Grants		
33100 Charges for Services (BLM Patrol)	10200	
33100 Charges for Services (Evidence/Inv)	10950	
33100 Charges for Services (CJ Patrol)	19510	
33100 Charges for Services (SMB)	27800	
33100 Charges for Services (Crime Prev)	31150	
33100 Charges for Services (Filing/CCW)	36100	
33100 Charges for Services (Civil Service)	36200	
33100 Charges for Services (Fingerprinting)	36300	
33100 Charges for Services (Court Securiyt)	36400	
33100 Charges for Services (Inmate Subsistence)	36600	
33100 Charges for Services (USFS)	37600	
33100 Charges for Services (JOMET)	49000	
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures (Court Fines)	10350	
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
<b>Total Revenues - To Schedule B</b>		<b>\$ 62,900</b>

**Transfers from Other Funds (List sources):**

35200		\$ -
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Dispatch**  
**Cost Center #: 293055**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	2,500
43328 Uniforms and Protective Gear	600
43770 Equipment (<\$5,000)	21,000
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	
44100 Professional Services	-
44200 Medical Services	-
44922 Dues and Subscriptions	200
44990 Insurance	
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	10,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	-
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	8,200
44840 Equipment Operation, Repairs and Maint (Fleet)	
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 42,500</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Patrol + CJ Patrol  
**Cost Center #:** 293060

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		230,300
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 230,300</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	26.50	\$ 2,450,500
Materials and Services (Schedule E)		867,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>26.50</b>	<b>\$ 3,317,900</b>

**Purpose of Program:**

Promote the safety of the community and engender a feeling of security among the citizens. Responds to calls-for-service, identifies and arrests criminal element, patrol and enforcement of laws within the County. Patrol deputies are the first responders to all emergent and non-emergency calls-for-service. Patrol area is over 1,600 square miles.

ORS 206.010

-Arrest and commit to prison all person who break the peace, or attempt to break it, and all persons guilty of public offenses

-Execute the process and order of the courts of justice or of judicial officers, when delivered to the Sheriff for that purpose, according to law.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Patrol + CJ Patrol  
**Cost Center #:** 293060

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants (Byrne)	33170	
32200	State Grants (EMPG)	36250	
32300	Local Grants (Traffic Safety)	37000	5,000
32500	Private Grants		
33100	Charges for Services (BLM Patrol)	10200	
33100	Charges for Services (Evidence/Inv)	10950	
33100	Charges for Services (CJ Patrol)	19510	135,300
33100	Charges for Services (SMB)	27800	
33100	Charges for Services (Crime Prev)	31150	
33100	Charges for Services (Filing/CCW)	36100	
33100	Charges for Services (Civil Service)	36200	
33100	Charges for Services (Fingerprinting)	36300	
33100	Charges for Services (Court Securiyt)	36400	
33100	Charges for Services (Inmate Subsistence)	36600	
33100	Charges for Services (USFS)	37600	
33100	Charges for Services (JOMET)	49000	
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures (Court Fines)	10350	90,000
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
<b>Total Revenues - To Schedule B</b>			<b>\$ 230,300</b>

<b><u>Transfers from Other Funds (List sources):</u></b>			
35200			\$ -
35200			
35200			
<b>Total Interfund Transfers (In) - To Schedule B</b>			<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Patrol + CJ Patrol  
**Cost Center #:** 293060

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	20,000
43328 Uniforms and Protective Gear	28,000
43770 Equipment (<\$5,000)	34,000
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	12,500
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44200 Medical Services	5,200
44922 Dues and Subscriptions	
44990 Insurance	83,200
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	25,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	39,000
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	135,300
44840 Equipment Operation, Repairs and Maint (Fleet)	485,200
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 867,400</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>



**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Marine Patrol  
**Cost Center #:** 293080

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		185,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 185,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 188,000
Materials and Services (Schedule E)		28,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.00</b>	<b>\$ 216,800</b>

**Purpose of Program:**

Responsible for patrolling the waterways of Josephine County including the Rogue River, Illinois River, Applegate River, Lake Selmac and Bolen Lake. This is a contract program.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Marine Patrol  
**Cost Center #:** 293080

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b>Revenues:</b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants (Byrne)	33170
32200	State Grants (EMPG)	36250
32300	Local Grants (Traffic Safety)	37000
32500	Private Grants	
33100	Charges for Services (BLM Patrol)	10200
33100	Charges for Services (Evidence/Inv)	10950
33100	Charges for Services (CJ Patrol)	19510
33100	Charges for Services (SMB)	27800
33100	Charges for Services (Crime Prev)	31150
33100	Charges for Services (Filing/CCW)	36100
33100	Charges for Services (Civil Service)	36200
33100	Charges for Services (Fingerprinting)	36300
33100	Charges for Services (Court Securiyt)	36400
33100	Charges for Services (Inmate Subsistence)	36600
33100	Charges for Services (USFS)	37600
33100	Charges for Services (JOMET)	49000
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures (Court Fines)	10350
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
<b>Total Revenues - To Schedule B</b>		<b>\$ 185,000</b>

**Transfers from Other Funds (List sources):**

35200		\$ -
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Marine Patrol**  
**Cost Center #: 293080**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	4,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	
44990 Insurance	5,600
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	4,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	2,600
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	12,600
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 28,800</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Forest Patrol (BLM & USFS)  
**Cost Center #:** 293110

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		137,700
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 137,700</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.50	\$ 135,800
Materials and Services (Schedule E)		2,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.50</b>	<b>\$ 137,800</b>

**Purpose of Program:**

Responsible for patrolling the forestlands of Josephine County, through contracts with the federal Bureau of Land Management and US Forest Service. Deputies respond to citizen concerns and investigate criminal activity within the forestlands. This is a contract program.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Forest Patrol (BLM & USFS)  
**Cost Center #:** 293110

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b>Revenues:</b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants (Byrne)	33170	
32200	State Grants (EMPG)	36250	
32300	Local Grants (Traffic Safety)	37000	
32500	Private Grants		
33100	Charges for Services (BLM Patrol)	10200	97,500
33100	Charges for Services (Evidence/Inv)	10950	
33100	Charges for Services (CJ Patrol)	19510	
33100	Charges for Services (SMB)	27800	
33100	Charges for Services (Crime Prev)	31150	
33100	Charges for Services (Filing/CCW)	36100	
33100	Charges for Services (Civil Service)	36200	
33100	Charges for Services (Fingerprinting)	36300	
33100	Charges for Services (Court Securiyt)	36400	
33100	Charges for Services (Inmate Subsistence)	36600	
33100	Charges for Services (USFS)	37600	40,200
33100	Charges for Services (JOMET)	49000	
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures (Court Fines)	10350	
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
<b>Total Revenues - To Schedule B</b>			<u><u>\$ 137,700</u></u>

**Transfers from Other Funds (List sources):**

35200			\$ -
35200			
35200			
<b>Total Interfund Transfers (In) - To Schedule B</b>			<u><u>\$ -</u></u>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Forest Patrol (BLM & USFS)  
**Cost Center #:** 293110

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	2,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 2,000</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Major Crime Unit  
**Cost Center #:** 293120

<u>Resources:</u>	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ -</b>
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	4.00	\$ 400,600
Materials and Services (Schedule E)		40,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>4.00</b>	<b>\$ 440,600</b>

**Purpose of Program:**

Respond to community concerns by investigating criminal activity involving particularly heinous crimes against people and property. MCU handles investigations pertaining to child abuse, sex crimes, domestic violence, and burglaries; additionally MCU is tasked with investigation of all homicides and most felonies occurring within Josephine County.

ORS 419B.020(1) & 430.743(2)

-The Sheriff shall investigate or assist in the investigation of reports of child abuse.

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Major Crime Unit**  
**Cost Center #: 293120**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	3,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	
44990 Insurance	11,500
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	10,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	15,500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 40,000</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>



**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Narcotics Unit  
**Cost Center #:** 293130

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		15,000
<b>Total Resources - To Schedule A</b>		<b>\$ 15,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 209,900
Materials and Services (Schedule E)		21,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.00</b>	<b>\$ 230,900</b>

**Purpose of Program:**

Responsible for investigating illicit controlled substance activity through special operations.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Narcotics Unit  
**Cost Center #:** 293130

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants (Byrne)	33170	
32200 State Grants (EMPG)	36250	
32300 Local Grants (Traffic Safety)	37000	
32500 Private Grants		
33100 Charges for Services (BLM Patrol)	10200	
33100 Charges for Services (Evidence/Inv)	10950	
33100 Charges for Services (CJ Patrol)	19510	
33100 Charges for Services (SMB)	27800	
33100 Charges for Services (Crime Prev)	31150	
33100 Charges for Services (Filing/CCW)	36100	
33100 Charges for Services (Civil Service)	36200	
33100 Charges for Services (Fingerprinting)	36300	
33100 Charges for Services (Court Securijt)	36400	
33100 Charges for Services (Inmate Subsistence)	36600	
33100 Charges for Services (USFS)	37600	
33100 Charges for Services (JOMET)	49000	
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures (Court Fines)	10350	
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
<b>Total Revenues - To Schedule B</b>		<u><u>\$ -</u></u>

**Transfers from Other Funds (List sources):**

35200		\$ -
35200 Sheriff Forfeiture Fund (735)	51735	15,000
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<u><u>\$ 15,000</u></u>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Narcotics Unit**  
**Cost Center #: 293130**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	
44990 Insurance	10,700
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	1,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	2,400
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	3,400
44840 Equipment Operation, Repairs and Maint (Fleet)	3,500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 21,000</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Evidence & Property  
**Cost Center #:** 293135

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		5,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 5,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.50	\$ 111,700
Materials and Services (Schedule E)		34,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.50</b>	<b>\$ 146,600</b>

**Purpose of Program:**

Responsible for the care and chain of custody for all evidentiary property related to criminal cases.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Evidence & Property  
**Cost Center #:** 293135

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b>Revenues:</b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants (Byrne)	33170	
32200	State Grants (EMPG)	36250	
32300	Local Grants (Traffic Safety)	37000	
32500	Private Grants		
33100	Charges for Services (BLM Patrol)	10200	
33100	Charges for Services (Evidence/Inv)	10950	5,000
33100	Charges for Services (CJ Patrol)	19510	
33100	Charges for Services (SMB)	27800	
33100	Charges for Services (Crime Prev)	31150	
33100	Charges for Services (Filing/CCW)	36100	
33100	Charges for Services (Civil Service)	36200	
33100	Charges for Services (Fingerprinting)	36300	
33100	Charges for Services (Court Securiyt)	36400	
33100	Charges for Services (Inmate Subsistence)	36600	
33100	Charges for Services (USFS)	37600	
33100	Charges for Services (JOMET)	49000	
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures (Court Fines)	10350	
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
<b>Total Revenues - To Schedule B</b>			<b>\$ 5,000</b>

**Transfers from Other Funds (List sources):**

35200			\$ -
35200			
35200			
<b>Total Interfund Transfers (In) - To Schedule B</b>			<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Evidence & Property  
**Cost Center #:** 293135

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	4,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	2,000
44910 Printing and Duplication	1,000
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	17,800
44040 Advertising	500
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	
44990 Insurance	4,100
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	1,500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	4,000
44840 Equipment Operation, Repairs and Maint (Fleet)	
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 34,900</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Crime Prevention  
**Cost Center #:** 293170

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ -</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		25,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>-</b>	<b>\$ 25,700</b>

**Purpose of Program:**

Responsible for all community volunteer services, including vacation home checks, abandoned vehicles, non-sufficient funds checks, etc. This volunteer program staffs the Merlin Sub Station, Murphy Sub Station and Cave Junction Sub Station. Over 50 volunteers are involved in this program which saves the County a couple hundred thousand dollars annually.

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Crime Prevention**  
**Cost Center #: 293170**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	2,500
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	500
44910 Printing and Duplication	1,000
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	500
44990 Insurance	
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	1,000
44710 Rental - Land and Buildings	12,000
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	8,200
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 25,700</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>



**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Adult Jail  
**Cost Center #:** 293190

<u>Resources:</u>	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		915,000
Interfund Transfers (In) (Schedule C)		5,000
<b>Total Resources - To Schedule A</b>		<b>\$ 920,000</b>
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	36.25	\$ 3,154,600
Materials and Services (Schedule E)		1,432,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>36.25</b>	<b>\$ 4,586,600</b>

**Purpose of Program:**

Responsible for the incarceration of offenders in a humane, professional, sound manner as well as providing for safe and secure operations. This includes protecting the public from escape risks, protecting jail staff, contractors, and inmates from exposure to violence to the extent possible within budgetary constraints.

ORS 206.010

-Arrest and commit to prison all person who break the peace, or attempt to break it, and all persons guilty of publiic offenses

ORS 169.320

-The County must pay for the care of county prisoners.  
 -The Sheriff has custody and control of prisoners in the facility.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Adult Jail**  
**Cost Center #: 293190**

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants (Byrne)	33170	
32200 State Grants (EMPG)	36250	
32300 Local Grants (Traffic Safety)	37000	
32500 Private Grants		
33100 Charges for Services (BLM Patrol)	10200	
33100 Charges for Services (Evidence/Inv)	10950	
33100 Charges for Services (CJ Patrol)	19510	
33100 Charges for Services (SMB)	27800	
33100 Charges for Services (Crime Prev)	31150	
33100 Charges for Services (Filing/CCW)	36100	
33100 Charges for Services (Civil Service)	36200	
33100 Charges for Services (Fingerprinting)	36300	
33100 Charges for Services (Court Security)	36400	
33100 Charges for Services (Inmate Subsistence)	36600	915,000
33100 Charges for Services (USFS)	37600	
33100 Charges for Services (JOMET)	49000	
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures (Court Fines)	10350	
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
<b>Total Revenues - To Schedule B</b>		<b>\$ 915,000</b>

**Transfers from Other Funds (List sources):**

35200		\$ -
35200		
35200 Jail Commissary Fund (501)	51501	5,000
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$ 5,000</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Adult Jail**  
**Cost Center #: 293190**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 10,000
43300 Operating Supplies	15,000
43328 Uniforms and Protective Gear	15,000
43770 Equipment (<\$5,000)	7,500
44910 Printing and Duplication	
44929 Postage and Shipping	800
43340 Food and Related Supplies (CJ and Sheriff only)	350,000
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	2,000
44040 Advertising	
44100 Professional Services	
44200 Medical Services	3,200
44922 Dues and Subscriptions	
44990 Insurance	122,800
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	25,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	10,000
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	412,500
44840 Equipment Operation, Repairs and Maint (Fleet)	13,000
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments (Inmate Clinic)	445,200
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 1,432,000</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Court Services  
**Cost Center #:** 293195

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		68,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 68,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 183,200
Materials and Services (Schedule E)		-
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.00</b>	<b>\$ 183,200</b>

**Purpose of Program:**

The fundamental duty of Court Services is the provisioning of a safe and secure work environment for the court, it's officers, employees and patrons.

ORS 206.010

-Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the County, and to obey its lawful orders or directions.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Court Services  
**Cost Center #:** 293195

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants (Byrne)	33170	
32200	State Grants (EMPG)	36250	
32300	Local Grants (Traffic Safety)	37000	
32500	Private Grants		
33100	Charges for Services (BLM Patrol)	10200	
33100	Charges for Services (Evidence/Inv)	10950	
33100	Charges for Services (CJ Patrol)	19510	
33100	Charges for Services (SMB)	27800	
33100	Charges for Services (Crime Prev)	31150	
33100	Charges for Services (Filing/CCW)	36100	
33100	Charges for Services (Civil Service)	36200	
33100	Charges for Services (Fingerprinting)	36300	
33100	Charges for Services (Court Securiyt)	36400	68,000
33100	Charges for Services (Inmate Subsistence)	36600	
33100	Charges for Services (USFS)	37600	
33100	Charges for Services (JOMET)	49000	
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures (Court Fines)	10350	
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
<b>Total Revenues - To Schedule B</b>			<b><u><u>\$ 68,000</u></u></b>

**Transfers from Other Funds (List sources):**

35200			\$ -
35200			
35200			
<b>Total Interfund Transfers (In) - To Schedule B</b>			<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Court Services**  
**Cost Center #: 293190**

**Budget  
Amount**

**Materials and Services:**

**Supplies:**

- 43100 Office Supplies
- 43300 Operating Supplies
- 43328 Uniforms and Protective Gear
- 43770 Equipment (<\$5,000)
- 44910 Printing and Duplication
- 44929 Postage and Shipping
- 43340 Food and Related Supplies (CJ and Sheriff only)
- 43920 Ammunition (Sheriff only)
- 43740 Aviation Fuel (Airport only)

**Fees and Services:**

- 44001 Contracted Services
- 44040 Advertising
- 44100 Professional Services
- 44200 Medical Services
- 44922 Dues and Subscriptions
- 44990 Insurance
- 44463 Witness Fees (DA only)

**Training and Travel:**

- 44410 Travel
- 44451 Education and Training

**Facilities and Utilities:**

- 44600 Utilities
- 44661 Communications
- 44710 Rental - Land and Buildings
- 44720 Rental - Vehicles and Equipment
- 44810 Building Operation, Repairs and Maint (BOM)
- 44840 Equipment Operation, Repairs and Maint (Fleet)

**Intergovernmental Payments**

- 45500 Intergovernmental Payments (Inmate Clinic)

**Miscellaneous**

- 43010 Disability Awards/Settlements (Self Insurance Fund only)
- 44200 Medical Services (Self Insurance Fund only)
- 44992 Self Insurance Claims (Self Insurance Fund only)
- 44995 Miscellaneous

**Total Materials and Services - To Schedule B**

**\$ -**

**Transfers to Other Funds (List recipients):**

- 45210
- 45210
- 45210
- 45210

**Total Interfund Transfers (Out) - To Schedule B**

**\$ -**

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** DEA Marijuana Eradication  
**Cost Center #:** 293150

<u>Resources:</u>	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		35,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 35,000</b>
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ 35,000
Materials and Services (Schedule E)		-
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>-</b>	<b>\$ 35,000</b>

**Purpose of Program:**

Contract program specifically dedicated towards the eradication of marijuana. This is a seasonal program that runs from August until October, and utilized a combination of full-time and part-time staff.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** DEA Marijuana Eradication  
**Cost Center #:** 293150

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b>Revenues:</b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants (Byrne)	33170
32200	State Grants (EMPG)	36250
32300	Local Grants (Traffic Safety)	37000
32500	Private Grants	
33100	Charges for Services (BLM Patrol)	10200
33100	Charges for Services (Evidence/Investigation)	10950
33100	Charges for Services (CJ Patrol)	19510
33100	Charges for Services (SMB)	27800
33100	Charges for Services (Crime Prev)	31150
33100	Charges for Services (Filing/CCW)	36100
33100	Charges for Services (Civil Service)	36200
33100	Charges for Services (Fingerprinting)	36300
33100	Charges for Services (Court Securiyt)	36400
33100	Charges for Services (Inmate Subsistence)	36600
33100	Charges for Services (USFS)	37600
33100	Charges for Services (JOMET)	49000
		35,000
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures (Court Fines)	10350
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
<b>Total Revenues - To Schedule B</b>		<b><u>\$ 35,000</u></b>

**Transfers from Other Funds (List sources):**

35200		\$ -
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u>\$ -</u></b>



**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: DEA Marijuana Eradication**  
**Cost Center #: 293150**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ -</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** BLM Marijuana Eradication  
**Cost Center #:** 293140

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		35,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 35,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	-	\$ 20,000
Materials and Services (Schedule E)		15,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>-</b>	<b>\$ 35,000</b>

**Purpose of Program:**

Contract program specifically dedicated towards the eradication of marijuana. This is a seasonal program that runs from August until October, and utilized a combination of full-time and part-time staff.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** BLM Marijuana Eradication  
**Cost Center #:** 293140

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants (Byrne)	33170	
32200 State Grants (EMPG)	36250	
32300 Local Grants (Traffic Safety)	37000	
32500 Private Grants		
33100 Charges for Services (BLM Patrol)	10200	
33100 Charges for Services (Evidence/Investigation)	10950	
33100 Charges for Services (CJ Patrol)	19510	
33100 Charges for Services (SMB)	27800	
33100 Charges for Services (Crime Prev)	31150	
33100 Charges for Services (Filing/CCW)	36100	
33100 Charges for Services (Civil Service)	36200	
33100 Charges for Services (Fingerprinting)	36300	
33100 Charges for Services (Court Securiyt)	36400	
33100 Charges for Services (Inmate Subsistence)	36600	
33100 Charges for Services (USFS)	37600	
33100 Charges for Services (JOMET)	49000	35,000
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures (Court Fines)	10350	
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 35,000</u></u></b>

**Transfers from Other Funds (List sources):**

35200		\$ -
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** BLM Marijuana Eradication  
**Cost Center #:** 293140

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	15,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 15,000</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**Josephine County**  
**Schedule D - Personal Services**  
**Sheriff**  
**Adopted Budget**  
**2010-11**

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Rounded
291110	1.00	Sheriff	E0501	81,026	37,941	118,966	
293190	1.00	Major/undersheriff	N2110	79,825	33,000	112,825	
291110	1.00	Admin Assist II	N0910	44,450	21,383	65,833	
291110	1.00	Admin Assist II	N0912	45,561	21,740	67,301	
291110	1.00	Business Manager	N1812	70,680	28,233	98,913	
		Other Salaries/Wages	N2108	-	-	-	
		Sub Total				463,839	
		Less - allocated to other programs					
	(0.25)	Emergency Services				(26,737)	
	(1.50)	Jail				(165,353)	
	<b>3.25</b>	<b>Total Administration</b>				<b>271,749</b>	<b>271,800</b>
292460	1.00	Police Support Tech	S0307	46,259	29,295	75,554	
292460	1.00	Emerg Svc/sr Coor	S0907	56,689	29,466	86,155	
		Overtime		5,000	1,312	6,312	
		Subtotal				168,021	
		Plus - allocated from other programs					
	0.25	Administration (above)				26,737	
	<b>2.25</b>	<b>Total Emergency Services/Search and Rescue</b>				<b>194,758</b>	<b>194,800</b>
293040	1.00	Police Sup Tech	S0307	46,259	29,295	75,554	
293040	1.00	Lead Police Supp Tech - Civil	S0507	50,104	30,622	80,726	
293040	1.00	Deputy Sheriff-Basic	S0804	49,814	30,527	80,341	
293040	1.00	Deputy Sheriff-Ba	S0806	55,527	32,537	88,064	
		Overtime		3,000	781	3,781	
		Subtotal				328,465	
		Less - allocated to other programs				(40,170)	
	(0.50)	Forest Patrol (below)					
	<b>3.50</b>	<b>Total Civil</b>				<b>288,295</b>	<b>288,300</b>
293050	1.00	Criminal Analyst	S0505	50,114	27,201	77,315	
293050	1.00	Criminal Analyst - Grant	S0501	36,914	26,069	62,983	
293050	1.00	Criminal Analyst - Grant	S0501	36,914	26,069	62,983	
293050	1.00	Lead Police Supp Tech - Reco	S0507	52,568	28,721	81,288	
293050	1.00	Police Sup Tech	S0301	36,044	25,768	61,812	
293050	1.00	Police Sup Tech	S0302	38,123	23,019	61,141	
293050	1.00	Police Sup Tech	S0307	46,259	27,907	74,166	
293050	1.00	Police Sup Tech	S0307	46,259	29,295	75,554	
293050	0.50	Police Sup Tech	S0306	22,118	5,534	27,652	
		Overtime		5,000	2,022	7,022	
		On Call Fill-In Help		5,000	3,608	8,608	
		Subtotal				600,524	
		Plus - allocated from other programs					
	0.50	Dispatch (below)				42,441	
	<b>9.00</b>	<b>Total Records</b>				<b>642,965</b>	<b>643,000</b>

Continued

**Josephine County**  
**Schedule D - Personal Services (Continued)**  
**Sheriff**  
**Adopted Budget**  
**2010-11**

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Rounded
293055	1.00	Supervisor (records/dispatch)	NU1608	59,532	25,351	84,883	
293055	1.00	Dispatch - Police	S0301	36,044	26,853	62,897	
293055	1.00	Dispatch - Police	S0301	36,044	26,853	62,897	
293055	1.00	Dispatch - Police	S0307	46,259	30,687	76,946	
293055	1.00	Dispatch - Police	S0307	46,259	29,295	75,554	
293055	1.00	Dispatch - Police	S0506	52,603	31,485	84,088	
293055	1.00	Dispatcher - Police	S0303	40,033	27,145	67,178	
		Overtime		5,000	2,022	7,022	
		On Call Fill-In Help		21,000	5,464	26,464	
		Subtotal				547,928	
		Less - allocated to other programs					
	(0.50)	Records (above)				(42,441)	
	<b>6.50</b>	<b>Total Dispatch</b>				<b>505,486</b>	<b>505,500</b>
293060	1.00	Sergeant-Advanced	N1910	72,764	30,962	103,726	
293060	1.00	Sergeant-Advanced	N1911	74,214	31,381	105,595	
293060	1.00	Sergeant-Advanced	N2010	76,024	31,903	107,927	
293060	1.00	Deputy Sheriff-Ba	S0801	48,057	26,491	74,548	
293060	1.00	Deputy Sheriff-Ba	S0803	48,057	26,491	74,548	
293060	1.00	Deputy Sheriff-Ba	S0803	48,057	26,491	74,548	
293060	1.00	Deputy Sheriff-Ba	S0803	48,057	26,491	74,548	
293060	1.00	Deputy Sheriff-Ba	S0803	47,817	29,875	77,692	
293060	1.00	Deputy Sheriff-Ba	S0803	48,057	29,958	78,015	
293060	0.50	Deputy Sheriff-Ba	S0801	24,208	8,466	32,675	
293190	1.00	Deputy Sheriff-Ba	S0805	52,940	31,644	84,584	
293060	1.00	Deputy Sheriff-Ba	S0804	50,817	30,911	81,728	
293060	1.00	Deputy Sheriff-Ba	S0804	50,450	30,784	81,234	
293060	1.00	Deputy Sheriff-Ba	S0807	55,525	32,536	88,061	
293060	1.00	Deputy Sheriff-In	S0905	54,221	32,086	86,308	
293060	1.00	Deputy Sheriff-In	S0907	56,929	33,021	89,950	
293060	1.00	Deputy Sheriff-Int	S0907	56,929	33,021	89,950	
293190	1.00	Deputy Sheriff-Int	S0907	56,929	30,270	87,199	
293060	1.00	Deputy Sheriff-Int	S0907	56,929	33,021	89,950	
293060	1.00	Deputy Sheriff-Int	S0907	56,929	33,021	89,950	
293060	1.00	Deputy Sheriff-Ad	S1007	58,310	33,498	91,809	
293060	1.00	Deputy Sheriff-Adv	S01007	58,310	33,498	91,809	
293060	1.00	Deputy Sheriff-Ad	S1007	58,310	30,747	89,057	
293060	1.00	Deputy Sheriff-Ad	S1007	58,310	33,498	91,809	
293060	1.00	Deputy Sheriff-Ad	S1007	58,310	33,498	91,809	
293060	1.00	Deputy Sheriff-Ad	S1007	58,310	32,985	91,295	
293060	1.00	Deputy Sheriff-Ad	S1007	58,310	33,498	91,809	
		Overtime		86,000	22,377	108,377	
		Higher Class OIC Pay				10,000	
		Holiday Buy Back Taxes (48 hrs per Assoc Member)				19,900	
	<b>26.50</b>	<b>Total Patrol</b>				<b>2,450,411</b>	<b>2,450,500</b>

Continued

**Josephine County**  
**Schedule D - Personal Services (Continued)**  
**Sheriff**  
**Adopted Budget**  
**2010-11**

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Rounded
293080	1.00	Deputy Sheriff-Int	S0907	56,929	33,021	89,950	
293080	1.00	Deputy Sheriff-Ad	S1007	58,310	33,498	91,809	
		Overtime		5,000	1,151	6,151	
	<b>2.00</b>	<b>Total Marine Patrol</b>				<b>187,910</b>	<b>188,000</b>
293110	1.0	Deputy Sheriff-Ad	S1007	58,310	33,498	91,809	
		Overtime		3,000	691	3,691	
		Subtotal					
		Plus - allocated from other programs				40,170	
	0.50	Civil (above)					
	<b>1.50</b>	<b>Total Forest Patrol (BLM &amp; USFS)</b>				<b>135,670</b>	<b>135,800</b>
293120	1.00	Sergeant-Advanced	N1911	81,028	33,347	114,375	
293120	1.00	Police Sup Tech	S0307	46,499	29,377	75,877	
293120	1.00	Detective-Ad	S1207	61,211	34,500	95,711	
293120	1.00	Detective-Ad	S1207	61,211	34,500	95,711	
		Overtime		15,000	3,903	18,903	
	<b>4.00</b>	<b>Total Major Crime Unit</b>				<b>400,578</b>	<b>400,600</b>
293130	1.00	Detective - Adv	S1207	61,211	34,500	95,711	
293130	1.00	Detective-Ad	S1207	61,211	34,500	95,711	
		Overtime		15,000	3,453	18,453	
	<b>2.00</b>	<b>Total Narcotics Unit</b>				<b>209,876</b>	<b>209,900</b>
293135	0.50	Police Sup Tech	S0301	18,086	5,448	23,534	
293135	1.00	Prop Ctrl Spec	S0507	52,568	33,055	85,622	
		Overtime		2,000	460	2,460	
	<b>1.50</b>	<b>Total Evidence and Property</b>				<b>111,617</b>	<b>111,700</b>

Continued

**Josephine County**  
**Schedule D - Personal Services (Continued)**  
**Sheriff**  
**Adopted Budget**  
**2010-11**

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Rounded
293190	1.00	Sergeant Basic	N1708	62,508	30,956	93,464	
293190	1.00	Sergeant Basic	N1808	65,634	31,858	97,491	
293190	1.00	Sergeant-Advanced	N1911	74,214	31,381	105,595	
293190	1.00	Command Sergeant	N2010	76,024	31,903	107,927	
293190	1.00	Control Room Tech	S0302	38,123	21,875	59,998	
293190	1.00	Police Sup Tech	S0302	38,123	23,019	61,141	
293190	1.00	Control Room Tech	S0303	40,033	26,669	66,702	
293190	1.00	Control Room Tech	S0303	40,033	25,468	65,501	
293190	1.00	Police Sup Tech	S0303	40,033	23,678	63,711	
293190	1.00	Police Sup Tech	S0307	46,259	29,295	75,554	
293190	1.00	Police Sup Tech	S0507	52,568	31,472	84,040	
293190	1.00	Deputy - Ba	S0803	48,057	29,958	78,015	
293190	1.00	Deputy - Ba	S0803	48,057	29,444	77,501	
293190	1.00	Deputy - Ba	S0803	48,057	29,444	77,501	
293190	1.00	Deputy - Ba	S0803	48,057	26,491	74,548	
293190	1.00	Deputy - Ba	S0803	48,057	29,419	77,476	
293190	1.00	Deputy Sheriff-Ba	S0803	48,057	26,491	74,548	
293190	1.00	Deputy Sheriff-Ba	S0803	48,057	29,444	77,501	
293190	1.00	Deputy Sheriff-Ba	S0803	48,057	29,958	78,015	
293190	1.00	Deputy Sheriff-Ba	S0803	48,057	29,958	78,015	
293190	1.00	Deputy Sheriff-Ba	S0803	48,057	29,444	77,501	
293190	1.00	Deputy Sheriff-Ba	S0803	48,057	29,958	78,015	
293190	1.00	Deputy Sheriff-Ba	S0803	48,057	26,491	74,548	
293190	1.00	Deputy Sheriff-Ba	S0803	48,057	29,958	78,015	
293190	1.00	Deputy Sheriff-Ba	S0804	50,450	30,271	80,721	
293190	1.00	Deputy Sheriff-Ba	S0804	50,450	27,317	77,767	
293190	1.00	Deputy Sheriff-Ba	S0805	52,940	31,644	84,584	
293190	0.75	Deputy Sheriff-Ba	S0806	41,728	13,824	55,553	
293190	1.00	Deputy Sheriff-Ba	S0807	55,525	32,536	88,061	
293190	1.00	Deputy Sheriff-Int	S0906	56,905	33,013	89,918	
293190	1.00	Deputy Sheriff-Int	S0906	56,905	33,013	89,918	
293190	1.00	Deputy Sheriff-Int	S0907	56,929	30,270	87,199	
293190	1.00	Deputy Sheriff-Ad	S1007	58,310	32,985	91,295	
293190	1.00	Deputy Sheriff-Ad	S1007	58,310	30,031	88,342	
293190	1.00	Deputy Sheriff-Ad	S1007	58,310	33,498	91,809	
		Overtime		78,000	17,956	95,956	
		On Call Fill-In Help		45,000	10,359	55,359	
		Higher Class OIC Pay				10,000	
		Holiday Buy Back Taxes (48 hrs per Assoc Member)				19,900	
		Plus - allocated from other programs					
	1.50	Administration (above)				165,353	
	<b>36.25</b>	<b>Total Adult Jail</b>				<b>3,154,586</b>	<b>3,154,600</b>
293195	1.00	Deputy Sheriff Ad	S1007	58,310	33,498	91,809	
293195	1.00	Deputy Sheriff-Ad	S1007	58,310	32,985	91,295	
	<b>2.00</b>	<b>Total Court Services</b>				<b>183,104</b>	<b>183,200</b>
293150		DEA Marijuana Eradication				25,000	
		Overtime				10,000	
	-	<b>Total DEA Marijuana Eradication</b>				<b>35,000</b>	<b>35,000</b>
293140		BLM Marijuana Eradication				15,000	
		Overtime				5,000	
	-	<b>Total BLM Marijuana Eradication</b>				<b>20,000</b>	<b>20,000</b>
	<b>100.25</b>	<b>Total Personal Services - Schedule D</b>				<b>8,792,005</b>	<b>8,792,700</b>



**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney

Cost Center Code	Program Name	From Schedule B		
		FTE	Resources	Requirements
142080	Criminal Prosecution	18.2	\$ 194,700	\$ 1,538,100
142090	Victim Assistance	2.5	97,400	128,800
142110	Support Enforcement	2.6	155,000	202,900
142120	Death Investigations	-	-	36,000
<b>Total Office/Division for Fund</b>		<b>23.3</b>	<b>\$ 447,100</b>	<b>\$ 1,905,800</b>

**Reconciliation to presentation in Resources and Requirements schedule for the total fund:**

Revenues/Expenditures of DA's Office	394,100	1,905,800
Interfund Transfer (In):		
From Fund 248 DA Special Programs	53,000	
<b>Totals above</b>	<b>\$ 447,100</b>	<b>\$ 1,905,800</b>

**Net Budget** \$ 1,458,700

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Criminal Prosecution  
**Cost Center #:** 142080

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		141,700
Interfund Transfers (In) (Schedule C)		53,000
<b>Total Resources - To Schedule A</b>		<b>\$ 194,700</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	18.20	\$ 1,385,500
Materials and Services (Schedule E)		152,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>18.20</b>	<b>\$ 1,538,100</b>

**Purpose of Program:**

The District Attorney shall attend all courts and conduct on behalf of the State all prosecutions for offenses therein. The goal is to successfully prosecute all offenders that commit criminal acts and to gain an appropriate sentence which advances public safety and provides restitution to the victim.

ORS 8.660; ORS 8.670; ORS 8.685; Oregon Constitution, Article VII, § 17

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Criminal Prosecution  
**Cost Center #:** 142080

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees (Discovery)	10430	90,000
31100 Licenses, Permits and Fees (Diversion)	10440	8,000
31100 Licenses, Permits and Fees (Expungement)	51201	2,000
32100 Federal Grants		
32200 State Grants (DDA Supplement)	10420	-
32200 State Grants (Juvenile Dependency)	10460	20,000
32200 State Grants		
32200 State Grants		
32200 State Grants		
32200 State Grants		
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures (Contempt)	10350	6,200
34200 Fines and Forfeitures (Liquor Law)	10850	15,500
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
<b>Total Revenues - To Schedule B</b>		<b>\$ 141,700</b>

<b><u>Transfers from Other Funds (List sources):</u></b>		
35200 Fund 248 - CAMI - CFAA	11050	\$ 42,652
35200 Fund 248 - CAMI - State GF	12160	\$ 10,348
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$ 53,000</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: District Attorney**  
**Program: Criminal Prosecution**  
**Cost Center #: 142080**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 10,000
43120 Educational Materials	\$ 6,000
43300 Operating Supplies	5,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	5,000
44910 Printing and Duplication	6,000
44929 Postage and Shipping	300
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44440 Extradition	3,000
44467 Investigation	20,000
44922 Dues and Subscriptions	10,500
44990 Insurance	2,500
44463 Witness Fees (DA only)	20,000
<b><u>Training and Travel:</u></b>	
44410 Travel	10,000
44451 Education and Training	3,500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	400
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	47,087
44840 Equipment Operation, Repairs and Maint (Fleet)	1,500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	1,813
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 152,600</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Victim Assistance  
**Cost Center #:** 142090

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		97,400
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 97,400</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.50	\$ 122,100
Materials and Services (Schedule E)		6,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.50</b>	<b>\$ 128,800</b>

**Purpose of Program:**

The District Attorney is required to advise victims of their Constitutional rights and to assist them in the exercise of their rights. The goal is to afford the victim meaningful participation in the process so that the physical, emotional and economic impact of crime is minimized.

The majority of the Crime Victims Program is paid for by Victims of Crimes Act (VOCA) grant funds.

ORS 137.106; ORS 147.417; Oregon Constitution, Article I, § 42

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Victim Assistance  
**Cost Center #:** 142090

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
31100 Licenses, Permits and Fees		
31100 Licenses, Permits and Fees		
32100 Federal Grants		
32200 State Grants		
32200 State Grants		
32200 State Grants (Unitary Assessments)	10750	47,000
32200 State Grants		
32200 State Grants		
32200 State Grants (VOCA)	23300	50,400
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 97,400</u></u></b>

**Transfers from Other Funds (List sources):**

35200		\$ -
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: District Attorney**  
**Program: Victim Assistance**  
**Cost Center #: 142090**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 2,000
43120 Educational Materials	\$ 200
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	500
44910 Printing and Duplication	1,500
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44440 Extradition	
44467 Investigation	
44922 Dues and Subscriptions	100
44990 Insurance	
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	1,000
44451 Education and Training	500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	300
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 6,700</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: District Attorney**  
**Program: Support Enforcement**  
**Cost Center #: 142110**

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		155,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 155,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.60	\$ 193,500
Materials and Services (Schedule E)		9,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.60</b>	<b>\$ 202,900</b>

**Purpose of Program:**

ORS 8.675 tells the District Attorney that except for criminal proceedings he shall give priority to the enforcement of child support orders. The goal of the program is to encourage and require every parent to appropriately support their children even after divorce or separation.



**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Support Enforcement  
**Cost Center #:** 142110

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b>Revenues:</b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
31100	Licenses, Permits and Fees		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants		
32200	State Grants		
32200	State Grants		
32200	State Grants		
32200	State Grants (Reimbursements)	12180	155,000
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	<b>Total Revenues - To Schedule B</b>		<u><u>\$ 155,000</u></u>
 <b>Transfers from Other Funds (List sources):</b>			
35200			\$ -
35200			
	<b>Total Interfund Transfers (In) - To Schedule B</b>		<u><u>\$ -</u></u>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: District Attorney**  
**Program: Support Enforcement**  
**Cost Center #: 142110**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 3,000
43120 Educational Materials	
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	500
44910 Printing and Duplication	2,500
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44440 Extradition	
44467 Investigation	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	1,500
44451 Education and Training	200
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	800
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	800
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 9,400</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Death Investigations  
**Cost Center #:** 142120

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ -</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		36,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>-</b>	<b>\$ 36,000</b>

**Purpose of Program:**

To investigate and certify all deaths as required by ORS Chapter 146  
 ORS 146.090

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: District Attorney**  
**Program: Death Investigations**  
**Cost Center #: 142120**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	
43120 Educational Materials	
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	36,000
44440 Extradition	
44467 Investigation	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 36,000</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

Josephine County  
Schedule D - Personal Services  
District Attorney  
Adopted Budget  
2010-11

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Program Allocation				
							Fund 240			Fund 248	
							Prosecution 142080	Victim Assistance 142090	Support Enforcement 142110	Incentives 142111	
142080	1	District Attorney	E0201	21,583	5,575	27,157	27,157				
142080	1	Chief Deputy Da	N2510	97,028	35,025	132,053	132,053				
142080	1	Deputy Da III	N2403	77,740	30,043	107,782	107,782				
142080	1	Deputy DA III	N2402	75,843	29,553	105,396	105,396				
142080	1	Deputy Da II	N2103	67,154	27,308	94,463	94,463				
142080	1	Deputy DA II	N2103	67,154	27,308	94,463	94,463				
142080	1	Deputy Da II	N2103	67,154	27,308	94,463	94,463				
142080	1	Deputy Da I	N1901	57,976	24,938	82,914	82,914				
142080	1	Deputy DA I	N1901	57,976	24,938	82,914	82,914				
142080	1	Chief Admin Super	N1607	58,080	24,976	83,056	83,056				
142080	1	Legal Secretary	A1212	40,670	20,406	61,077	61,077				
142080	1	Legal Secretary	A1212	40,670	20,406	61,077	61,077				
142080	1	Legal Secretary	A1204	33,810	18,633	52,443	52,443				
142080	1	Legal Secretary	A1205	34,707	18,865	53,572	53,572				
142080	1	Legal Secretary	A1212	40,670	20,406	61,077	61,077				
142080	1	Legal Secretary	A1212	40,670	20,406	61,077	61,077				
142080	1	Legal Secretary	A1212	40,670	20,406	61,077	61,077				
142080	1	Legal Secretary	A1212	40,670	20,406	61,077	61,077				
142080	1	Dept Specialist	A1003	29,375	17,487	46,861	46,861				
142090	1	Victims Asst Spec	A1306	37,664	19,629	57,293		57,293			
142090	1	Victim Assistant	A1003	29,375	17,487	46,861		46,861			
142090	0.5	Victim Assistant	A1003	14,309	3,580	17,889		17,889			
142110	1	Deputy Da II	N2112	81,821	31,097	112,918	22,584			68,334	22,000
142110	1	Legal Secretary	A1212	40,670	20,406	61,077				61,077	
142110	1	Support Enf Spec	A1312	43,035	21,018	64,053				64,053	
				<u>23.5</u>	<u>1,195,806</u>	<u>527,204</u>	<u>1,723,010</u>	<u>1,385,503</u>	<u>122,044</u>	<u>193,464</u>	<u>22,000</u>

**Personal Services per Schedule B:**

**Fund 240 - Public Safety Fund:**

18.2	Prosecution	<u>1,385,500</u>			
2.5	Victim Assistance		<u>122,100</u>		
2.6	Family Support			<u>193,500</u>	

**Fund 248 - DA Special Programs:**

0.2	Incentives				<u>22,000</u>
<u>23.5</u>					



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**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Juvenile Justice

<b>Cost Center Code</b>	<b>Program Name</b>	<b>From Schedule B</b>		
		<b>FTE</b>	<b>Resources</b>	<b>Requirements</b>
241110	Administration	2.00	\$ 1,300	\$ 197,100
243100	Juvenile Court & Field	8.00	160,000	652,900
243200	Juvenile Shelter Detention	23.70	781,600	1,674,600
<b>Total Office/Division for Fund</b>		<b>33.70</b>	<b>\$ 942,900</b>	<b>\$ 2,524,600</b>
<b>Net Budget</b>				<b>\$ 1,581,700</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: Juvenile Justice**  
**Program: Administration**  
**Cost Center #: 241110**

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		1,300
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 1,300</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 186,600
Materials and Services (Schedule E)		10,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.00</b>	<b>\$ 197,100</b>

**Purpose of Program:**

County Juvenile Departments are mandated in Oregon Revised Statutes 419A.010-020. Administration is responsible for planning and research, contracts and records, professional standards and ethics, community relations and training. Fiscal services include payroll and leave accounting, expenditure and revenue accounting, purchasing coordination, annual budget preparation and financial grant management. Administration is for human resource management functions, including recruitment, selection and employee development, staff supervision and evaluation.

Administration program outcomes include maintaining material and service costs plus or minus 2% of the approved budget; 100% compliance with reporting requirements on outside revenue streams (37% of total budget); assure 95% compliance with mandated workforce training; quarterly audit of staff/client contact standards within each program to assure compliance and high performance of service; ensuring staff operation within guidelines established by law, program standards and county/department policy and procedures.



The budget goal for community outreach is accomplished through advisory board participation and ongoing contact with partner agencies. Youth, families and victims have a grievance process which permits access to administration. A goal for sustainability includes continued acquisition of operation and project grants, fees for services and competitive bids for supplies which serve to lessen the Division's reliance on public safety funds. Regular participation in county administrative sessions and website posting of department structure, service and budget provide for a goal of public transparency. Professional staff is maintained with cost effective quality training.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Juvenile Justice  
**Program:** Administration  
**Cost Center #:** 241110

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		1,300
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 1,300</u></u></b>

**Transfers from Other Funds (List sources):**

35200			\$ -
35200			
35200			
	<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: Juvenile Justice**  
**Program: Administration**  
**Cost Center #: 241110**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 200
43300 Operating Supplies	300
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	900
44910 Printing and Duplication	350
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44922 Dues and Subscriptions	1,629
44990 Insurance	307
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	900
44451 Education and Training	500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	5,323
44840 Equipment Operation, Repairs and Maint (Fleet)	
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	91
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 10,500</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Juvenile Justice  
**Program:** Court & Field  
**Cost Center #:** 243100

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		160,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 160,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	8.00	\$ 558,800
Materials and Services (Schedule E)		94,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>8.00</b>	<b>\$ 652,900</b>

**Purpose of Program:**

Juvenile Court and Field Services are mandated in ORS 419A.010-020. Youth referrals are received from law enforcement, evaluated by the District Attorney's Office for legal sufficiency and the course of disposition is prescribed by Juvenile Justice. The program's mission promotes community protection through accountability for youth, opportunity for reformation and justice for victims. The course of action is driven by severity of offense and risk assessment with most services being directed to the medium to high risk offender. Lower risk, first time offenders are diverted with informal action.

Outcomes include mandates that youth abide by their informal contracts or court ordered probation conditions. Victim restitution is collected or docketed as civil judgment in 95% of cases. Caseload contact logs are collected monthly and there is 90% compliance with office contact standards. Youth violations result in a structured sanction process. The supervision of medium and high risk youth includes a mandate to attend Aggression Replacement Training and/or Functional Family Therapy (FFT), each are evidence-based programs. Josephine County recidivism, 27.5% in 2008, is not to exceed the state average of 29.2%.

A budget goal of community outreach is accomplished in the geographical assignment of caseloads. In compliance with law, schools are advised of youth pending court and final dispositions. Juvenile hosts quarterly meetings of law enforcement, schools and treatment providers. Options, Department of Human Services and Oregon Youth Authority consult with the program regarding out-of-home placements. Functional Family Therapy is partially funded by the Division and accepts family referrals from throughout the community. Funding revenue from the state, office rent and fees account for 24% of the budget. The balance is required from public safety funds. Transparency or public information release on youthful offenders is prescribed in ORS 419A.255(5). Trends are discussed at county administration meetings and available on the website. Professional skills are enhanced through staff training. Local sessions are preferred for cost effectiveness.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Juvenile Justice  
**Program:** Court & Field  
**Cost Center #:** 243100

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees	11750	4,700
32100 Federal Grants		
32200 State Grants - JCP Diversion	31150	75,797
32200 State Grants - JCP Prv - <b>Pass Thru</b>	31150	38,081
32200 State Grants - JCP Prevention	31150	15,825
32200 State Grants - OYA office rent	31600	14,514
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services - A&D	12150	4,700
33100 Charges for Services - Discovery	10430	6,383
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous	49000	
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 160,000</u></u></b>

**Transfers from Other Funds (List sources):**

35200		\$ -
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: Juvenile Justice**  
**Program: Court & Field**  
**Cost Center #: 243100**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 4,010
43300 Operating Supplies	5,500
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	1,500
44910 Printing and Duplication	2,000
44929 Postage and Shipping	300
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	39,847
44226 Drug Testing Service	3,000
44922 Dues and Subscriptions	300
44990 Insurance	1,230
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	2,000
44451 Education and Training	2,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	540
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	21,294
44840 Equipment Operation, Repairs and Maint (Fleet)	10,489
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	90
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 94,100</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Juvenile Justice  
**Program:** Shelter Detention  
**Cost Center #:** 243200

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		781,600
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 781,600</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	23.70	\$ 1,508,700
Materials and Services (Schedule E)		165,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>23.70</b>	<b>\$ 1,674,600</b>

**Purpose of Program:**

ORS 419A.012 requires that juvenile department staff be present at all youth hearings and take charge of the youth following the hearing as directed by the court. Detention is often required pre/post hearing and serves to provide public safety. Shelter serves to provide care, assessment and evaluation of youth who are dependents of the court or on probation. The Department of Human Services contracts with Juvenile for shelter beds; resources and staff are shared between programs and, the revenue offsets the expense of operating a detention center.

Quality healthcare, education and nutrition are provided to all youth. Detention outcomes include the provision of lodging all youth brought in by law enforcement for felony type offenses or other criteria listed under ORS 419C.145. The housing of measure 11 youth will be afforded to ease jail crowding and provide youth with a more appropriate custody environment.



**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2010-11**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Juvenile Justice  
**Program:** Shelter Detention  
**Cost Center #:** 243200

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b>Revenues:</b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants	
32200	State Grants - JCP Basic	31150 89,316
32200	State Grants - Title I (Neg/Del)	31250 9,873
32200	State Grants - Education (JDEP/ADM)	31300 160,686
32200	State Grants - Nutrition	31400 22,497
32200	State Grants - County BRS (50 hrs/mo)	31425 32,609
32200	State Grants - Regular beds (6)	31450 284,569
32200	State Grants - Special beds (3)	31460 142,284
32200	State Grants - One-on-One Supervision	31460 27,295
32200	State Grants - JABG	39300 10,000
32300	Local Grants- Staff/Resident ratio (JAG)	36700 2,471
32500	Private Grants	
33100	Charges for Services	
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
<b>Total Revenues - To Schedule B</b>		<b>\$ 781,600</b>

**Transfers from Other Funds (List sources):**

35200		\$ -
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

**Fund: Public Safety Fund (240)**  
**Office/Division: Juvenile Justice**  
**Program: Shelter Detention**  
**Cost Center #: 243200**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 2,000
43120 Educational Supplies	\$ 2,000
43300 Operating Supplies	15,101
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	5,000
44910 Printing and Duplication	1,500
44929 Postage and Shipping	200
43340 Food and Related Supplies (CJ and Sheriff only)	41,413
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	23,000
44922 Dues and Subscriptions	200
44990 Insurance	3,639
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	2,000
44451 Education and Training	3,500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	63,083
44840 Equipment Operation, Repairs and Maint (Fleet)	3,220
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	44
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 165,900</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**Josephine County**  
**Schedule D - Personal Services**  
**Juvenile Justice**  
**Adopted Budget**  
**2010-11**

<u>Cost Center</u>	<u>FTE</u>	<u>Job Title</u>	<u>Grade &amp; Step</u>	<u>Annual Salary</u>	<u>Total Taxes &amp; Benefits</u>	<u>Total Salary &amp; Benefits</u>	<u>Rounded for Schedule B</u>
241110	1	Sr Admin Supervisor	N1407	53,767	23,861	77,628	
241110	1	Juv Justice Div Director	N2109	77,879	31,138	109,016	
	<b>2</b>	<b>Total Administration</b>				<b>186,644</b>	<b>186,600</b>
243100	1	Legal Secretary	A1212	40,670	20,406	61,077	
243100	1	Juv Prob Off III	A1812	56,513	25,259	81,772	
243100	1	Dept Secretary	A1005	30,974	17,900	48,874	
243100	1	Juv Prob Off I	A1610	51,489	24,753	76,241	
243100	1	Juv Prob Off III	A1812	56,513	25,259	81,772	
243100	1	Juv Prob Off II	A1704	44,499	22,735	67,234	
243100	1	Legal Secretary	A1212	40,670	20,406	61,077	
243100	1	Juv Prob Off II	A1810	54,969	25,757	80,726	
	<b>8</b>	<b>Total Juvenile Court and Field</b>				<b>558,772</b>	<b>558,800</b>
243200	1	Juv Fac Teacher	A1612	50,743	24,538	75,281	
243200	1	Grp Life Counselor Lead	A1612	50,743	24,538	75,281	
243200	1	Shelter Detention Prg Supervis	N1802	56,596	25,351	81,946	
243200	1	Grp Life Counselor II	A1412	45,494	23,023	68,516	
243200	1	Shltr/Det Control Room Tech	A1412	45,494	23,023	68,516	
243200	1	Grp Life Counselor II	A1412	45,494	23,023	68,516	
243200	1	Food Svcs Specialist	A0903	27,751	17,400	45,151	
243200	1	Grp Life Counselor Lead	A1612	50,743	24,538	75,281	
243200	1	Shelter Detention Prg Supervis	N1802	56,596	25,351	81,946	
243200	1	Social Svcs Facilitator	A1702	42,220	22,078	64,298	
243200	0.5	Grp Life Counselor II	A1412	22,744	13,167	35,911	
243200	1	Grp Life Counselor II	A1403	35,749	20,210	55,959	
243200	1	Grp Life Counselor II	A1412	45,494	23,023	68,516	
243200	0.4	Grp Life Counselor I	A1304	14,300	4,008	18,309	
243200	1	Grp Life Counselor II	A1412	45,494	23,023	68,516	
243200	0.8	Grp Life Counselor I	A1303	27,835	7,802	35,638	
243200	1	Grp Life Counselor Lead	A1612	50,743	24,538	75,281	
243200	0.5	Grp Life Counselor II	A1405	19,376	5,431	24,807	
243200	0.42	Shltr/Det Control Rm Tch	A1109	15,289	4,286	19,575	
243200	0.4	Grp Life Counselor I	A1302	13,561	3,801	17,362	
243200	0.42	Juv Fac Teacher	A1601	16,378	4,591	20,969	
243200	1	Grp Life Counselor II	A1404	37,761	20,791	58,552	
243200	1	Grp Life Counselor I	A1303	34,804	19,938	54,741	
243200	1	Grp Life Counselor II	A1412	45,494	23,023	68,516	
243250	0.36	Fill-In GLC	A1301	11,516	3,228	14,744	
243250	0.36	Fill-In GLC	A1301	11,516	3,228	14,744	
243250	0.36	Fill-In GLC	A1301	11,516	3,228	14,744	
243250	0.36	Fill-In GLC	A1301	11,516	3,228	14,744	
243250	0.36	Fill-In GLC	A1301	11,516	3,228	14,744	
243250	0.36	Fill-In GLC	A1301	11,516	3,228	14,744	
243250	0.36	Fill-In GLC	A1301	11,516	3,228	14,744	
243250	0.37	Fill-In GLC	A1301	11,836	3,318	15,154	
243250	0.37	Fill-In GLC	A1301	11,836	3,318	15,154	
		One-on-One Supervision/Detention ratio		23,040	6,680	29,720	
		Est. Holiday Pay Paid Out/Overtime		14,017	4,070	18,087	
	<b>23.7</b>	<b>Total Juvenile Detention</b>				<b>1,508,708</b>	<b>1,508,700</b>
	<b>33.7</b>			<b>1,546,178</b>	<b>707,946</b>	<b>2,254,124</b>	<b>2,254,100</b>