

Public Safety Fund



JOSEPHINE COUNTY, OREGON
Adopted Budget 2011-12
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JOSEPHINE COUNTY
Public Safety Fund Description
2011-12

The Public Safety Fund was formed effective July 1, 2006 comprised of three departments: Sheriff, District Attorney, and Community Justice, which had previously been in the General Fund. The Community Justice Department was further reorganized into the Juvenile Justice and Adult Corrections Divisions. July 1, 2007, Adult Corrections was moved to a separate fund, which is fully supported by grants from the State. The Sheriff and District Attorney are elected officials. The manager of the Juvenile Justice Department 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 departments in this Fund are monies received under the Troubled Assets Relief Program (TARP) and a transfer of \$3,000,000 from the General Fund. Additionally, 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 by the County this 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.

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2011-12

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

Cost Center Code	Program Name	From Schedule B		
		FTE	Resources	Requirements
291110	Administration	3.35	\$ -	\$ 363,400
292460	Emergency Services/Search and Rescue	2.15	265,300	265,300
293040	Civil	3.50	110,000	353,700
293050	Records	8.00	229,000	665,700
293055	Dispatch	6.50	63,000	520,800
293060	Patrol + CJ Patrol Contract	24.50	240,500	3,318,700
293080	Marine Patrol	2.00	185,000	231,500
293110	Forest Patrol BLM & USFS)	1.50	145,100	145,100
293120	Major Crime Unit	6.00	20,000	705,700
293135	Evidence & Property	1.50	5,000	150,600
293170	Crime Prevention	-	-	18,300
293190	Adult Jail	37.50	920,000	4,907,100
293195	Court Services	1.75	68,000	144,800
Total Office/Division for Fund		98.25	\$ 2,250,900	\$ 11,790,700

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

Revenues/Expenditures of Sheriff's Office	\$ 1,978,600	\$ 11,790,700
Interfund Transfer (In):		
From Fund 210 Title III money	247,300	
From Fund 501 Jail Commissary	5,000	
From Fund 735 Sheriff Forfeiture	20,000	
Totals above	\$ 2,250,900	\$ 11,790,700
Net budget		\$ 9,539,800

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ -
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	3.35	\$ 296,900
Materials and Services (Schedule E)		66,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	3.35	\$ 363,400

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
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 20,000
43300 Operating Supplies	6,500
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	4,000
44910 Printing and Duplication	4,000
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	2,500
44040 Advertising	
44100 Professional Services	-
44200 Medical Services	
44922 Dues and Subscriptions	500
44990 Insurance	9,000
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	3,000
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	3,000
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)	10,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
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	\$ 66,500
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		18,000
Interfund Transfers (In) (Schedule C)		247,300
Total Resources - To Schedule A		\$ 265,300
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.15	\$ 188,900
Materials and Services (Schedule E)		76,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	2.15	\$ 265,300

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
2011-12

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>
<u>Revenues:</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	18,000
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		
Total Revenues - To Schedule B			<u><u>\$ 18,000</u></u>

<u>Transfers from Other Funds (List sources):</u>			
35200	Grant Projects Fund (210) Title III	25700	\$ 247,300
35200		51735	
35200		51501	
Total Interfund Transfers (In) - To Schedule B			<u><u>\$ 247,300</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 2,000
43300 Operating Supplies	20,000
43328 Uniforms and Protective Gear	500
43770 Equipment (<\$5,000)	6,000
44910 Printing and Duplication	3,000
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	5,000
44040 Advertising	-
44100 Professional Services	-
44200 Medical Services	-
44922 Dues and Subscriptions	300
44990 Insurance	4,500
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	6,000
44451 Education and Training	2,000
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	2,000
44710 Rental - Land and Buildings	5,000
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	5,000
44840 Equipment Operation, Repairs and Maint (Fleet)	15,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
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	\$ 76,400
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

<u>Resources:</u>	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		110,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 110,000
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	3.50	\$ 303,100
Materials and Services (Schedule E)		50,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	3.50	\$ 353,700

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
2011-12

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</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	30,000
33100	Charges for Services (Civil Service)	36200	60,000
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		
Total Revenues - To Schedule B			<u><u>\$ 110,000</u></u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	2,500
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	1,500
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	5,000
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	
44990 Insurance	7,400
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	2,500
<u>Facilities and Utilities:</u>	
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)	20,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
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	\$ 50,600
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		229,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 229,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	8.00	\$ 625,500
Materials and Services (Schedule E)		40,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	8.00	\$ 665,700

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
2011-12

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants (Byrne)	33170 204,000
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	
Total Revenues - To Schedule B		<u><u>\$ 229,000</u></u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	1,500
43328 Uniforms and Protective Gear	500
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	3,000
44929 Postage and Shipping	1,000
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	22,000
44040 Advertising	-
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	3,000
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	1,000
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)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
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	\$ 40,200
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		63,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 63,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	6.50	\$ 483,300
Materials and Services (Schedule E)		37,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	6.50	\$ 520,800

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
2011-12

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants (Byrne)	33170	63,000
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		
Total Revenues - To Schedule B			<u><u>\$ 63,000</u></u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	2,000
43328 Uniforms and Protective Gear	600
43770 Equipment (<\$5,000)	21,000
44910 Printing and Duplication	500
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	200
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	5,000
<u>Facilities and Utilities:</u>	
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)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
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	\$ 37,500
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		240,500
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 240,500
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	24.50	\$ 2,398,000
Materials and Services (Schedule E)		920,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	24.50	\$ 3,318,700

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
2011-12

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

	Revenue Source Code	Budget Amount
<u>Revenues:</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
		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
		135,500
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
		100,000
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
Total Revenues - To Schedule B		\$ 240,500

Transfers from Other Funds (List sources):

35200		\$ -
35200		
35200		
Total Interfund Transfers (In) - To Schedule B		\$ -

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	20,000
43328 Uniforms and Protective Gear	23,000
43770 Equipment (<\$5,000)	10,600
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	14,000
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44200 Medical Services	5,500
44922 Dues and Subscriptions	
44990 Insurance	123,700
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	24,000
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	39,000
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	175,900
44840 Equipment Operation, Repairs and Maint (Fleet)	485,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
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	\$ 920,700
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		185,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 185,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 195,900
Materials and Services (Schedule E)		35,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	2.00	\$ 231,500

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
2011-12

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</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 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	
	Total Revenues - To Schedule B	<u><u>\$ 185,000</u></u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	4,000
43328 Uniforms and Protective Gear	500
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)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	3,000
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	2,000
44710 Rental - Land and Buildings	8,100
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	18,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
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	\$ 35,600
 <u>Transfers to Other Funds (List recipients):</u>	
45210	
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		145,100
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 145,100
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.50	\$ 145,100
Materials and Services (Schedule E)		-
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	1.50	\$ 145,100

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
2011-12

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

		Revenue Source Code	Budget Amount
<u>Revenues:</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	100,100
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	45,000
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		
Total Revenues - To Schedule B			<u>\$ 145,100</u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		20,000
Total Resources - To Schedule A		\$ 20,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	6.00	\$ 639,200
Materials and Services (Schedule E)		66,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	6.00	\$ 705,700

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 C - Resources
Adopted Budget
2011-12

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

<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 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		
Total Revenues - To Schedule B		\$ -

Transfers from Other Funds (List sources):

35200		\$ -
35200 Sheriff Forfeiture Fund (735)	51735	20,000
35200		
Total Interfund Transfers (In) - To Schedule B		\$ 20,000

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	4,000
43328 Uniforms and Protective Gear	500
43770 Equipment (<\$5,000)	1,000
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)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	
44990 Insurance	22,000
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	5,000
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	4,000
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	30,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
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	\$ 66,500
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		5,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 5,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.50	\$ 106,500
Materials and Services (Schedule E)		44,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	1.50	\$ 150,600

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
2011-12

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</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	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		
Total Revenues - To Schedule B			\$ 5,000

Transfers from Other Funds (List sources):

35200			\$ -
35200			
35200			
Total Interfund Transfers (In) - To Schedule B			\$ -

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	3,500
43328 Uniforms and Protective Gear	1,000
43770 Equipment (<\$5,000)	1,000
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)	
<u>Fees and Services:</u>	
44001 Contracted Services	18,000
44040 Advertising	
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	
44990 Insurance	4,100
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	2,000
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	1,500
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)	3,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
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	5,000
Total Materials and Services - To Schedule B	\$ 44,100
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ -
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		18,300
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 18,300

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
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	3,000
43328 Uniforms and Protective Gear	500
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	800
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	3,000
44710 Rental - Land and Buildings	11,000
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
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	\$ 18,300
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		915,000
Interfund Transfers (In) (Schedule C)		5,000
Total Resources - To Schedule A		\$ 920,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	37.50	\$ 3,421,700
Materials and Services (Schedule E)		1,485,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	37.50	\$ 4,907,100

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 public 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
2011-12

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

		Revenue Source Code	Budget Amount
<u>Revenues:</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 Securiyt)	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		
Total Revenues - To Schedule B			<u>\$ 915,000</u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 7,000
43300 Operating Supplies	20,000
43328 Uniforms and Protective Gear	15,000
43770 Equipment (<\$5,000)	5,000
44910 Printing and Duplication	
44929 Postage and Shipping	800
43340 Food and Related Supplies (CJ and Sheriff only)	360,000
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	2,000
44040 Advertising	
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	
44990 Insurance	163,600
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	23,000
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	10,000
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	413,000
44840 Equipment Operation, Repairs and Maint (Fleet)	20,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments (Inmate Clinic)	446,000
<u>Miscellaneous</u>	
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	\$ 1,485,400
 <u>Transfers to Other Funds (List recipients):</u>	
45210	
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		68,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 68,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.75	\$ 144,800
Materials and Services (Schedule E)		-
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	1.75	\$ 144,800

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
2011-12

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</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 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		
Total Revenues - To Schedule B			<u><u>\$ 68,000</u></u>

Transfers from Other Funds (List sources):

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

Josephine County
Schedule D - Personal Services
Sheriff
Adopted Budget
2011-12

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Rounded
291110	1	Admin Assist Sheriff	N0911	46,153	24,138	70,291	
291110	1	Admin Assist Sheriff	N0912	46,153	24,207	70,361	
291110	1	Business Manager-Sheriff	N1812	71,599	31,480	103,079	
291110	1	Major/undersherif	N2111	82,879	41,698	124,577	
291110	1	Sheriff	E0501	82,646	41,257	123,903	
		Sub Total				<u>492,211</u>	
		Less - allocated to other programs					
	(0.15)	Emergency Services (below)				(18,297)	
	(1.50)	Jail (below)				(175,780)	
	3.35	Total Administration				<u>298,135</u>	298,100
292460	1	Emerg Svc/SAR Specialist	S0305	44,998	29,564	74,562	
292460	1	Emerg Svc/sr Coord	S0907	57,820	31,915	89,736	
		Overtime		5,000	1,287	<u>6,287</u>	
		Sub Total				<u>170,584</u>	
		Plus - allocated to other programs					
	0.15	Administration (above)				18,297	
	2.15	Total Emergency Services/Search & Rescue				<u>188,881</u>	188,900
293040	1	Deputy Sheriff-Ba	S0804	53,992	35,216	89,207	
293040	1	Deputy Sheriff-Ba	S0807	56,628	36,191	92,819	
293040	1	Lead Police Supp Tech - Civil	S0506	53,653	30,755	84,408	
293040	1	Police Sup Tech	S0307	47,182	30,261	77,444	
		Overtime		3,000	772	<u>3,772</u>	
		Sub Total				<u>347,650</u>	
		Plus - allocated to other programs					
	(0.50)	Forest Patrol (below)				(44,604)	
	3.5	Total Civil				<u>303,046</u>	303,000
293050	1	Criminal Analyst	S0504	48,697	30,745	79,442	
293050	1	Criminal Analyst	S0506	53,653	30,793	84,446	
293055	0.5	Dispatcher Tmp	S0306	23,535	6,581	30,116	
293050	1	Lead Police Supp Tech - Reco	S0507	53,617	32,231	85,848	
293050	1	Police Sup Tech	S0307	47,182	28,877	76,059	
293050	1	Police Sup Tech	S0307	47,182	30,175	77,357	
293050	1	Police Sup Tech	S0307	47,182	30,261	77,444	
293050	1	Police Sup Tech I	S0302	38,594	26,386	64,980	
		Overtime		4,000	1,030	<u>5,030</u>	
		Sub Total				<u>580,722</u>	
		Plus - allocated to other programs					
	0.50	Dispatcher Lead - Police				44,718	
	8	Total Records				<u>625,439</u>	625,400
293055	1	Dispatcher Lead - Police	S0707	56,270	33,165	89,435	
293055	1	Dispatcher/Police Clerk	S0302	38,883	27,610	66,493	
293055	1	Dispatcher/Police Clerk	S0302	38,883	27,610	66,493	
293055	1	Dispatcher/Police Clerk	S0302	38,883	27,610	66,493	
293055	1	Dispatcher/Police Clerk	S0303	40,831	27,035	67,866	
293055	1	Dispatcher/Police Clerk	S0307	47,182	28,877	76,059	
293055	1	Dispatcher/Police Clerk	S0307	47,182	30,382	77,564	
		Overtime		4,000	1,030	<u>5,030</u>	
		On Call Fill-In Help		10,000	2,574	<u>12,574</u>	
		Sub Total				<u>528,006</u>	
		Plus - allocated to other programs					
	(0.50)	Dispatcher Lead - Police				(44,718)	
	6.5	Total Dispatch				<u>483,288</u>	483,300

Josephine County
Schedule D - Personal Services
Sheriff
Adopted Budget
2011-12

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Rounded
293060	1	Command Sergeant	N2011	78,938	40,240	119,177	
293060	1	Sergeant-Ad	N1912	75,179	38,848	114,027	
293060	1	Sergeant-In	N1809	68,149	36,245	104,394	
293060	1	Deputy Sheriff-Ba	S0807	56,628	36,191	92,819	
293060	1	Deputy Sheriff-Ad	S1007	59,469	37,243	96,713	
293060	1	Deputy Sheriff-Ad	S1007	59,469	37,243	96,713	
293060	1	Deputy Sheriff-Ad	S1007	59,469	37,243	96,713	
293060	1	Deputy Sheriff-Ad	S1007	59,469	37,243	96,713	
293060	1	Deputy Sheriff-Ad	S1007	59,469	37,243	96,713	
293060	0.5	Deputy Sheriff-Ba	S0801	240	15,309	15,549	
293060	1	Deputy Sheriff-Ba	S0802	42,920	31,117	74,037	
293060	1	Deputy Sheriff-Ba	S0803	49,011	33,372	82,382	
293060	1	Deputy Sheriff-Ba	S0803	49,011	33,372	82,382	
293060	1	Deputy Sheriff-Ba	S0803	49,011	33,372	82,382	
293060	1	Deputy Sheriff-In	S0904	52,734	34,750	87,484	
293060	1	Deputy Sheriff-In	S0904	52,734	34,750	87,484	
293060	1	Deputy Sheriff-In	S0904	52,734	34,750	87,484	
293060	1	Deputy Sheriff-In	S0905	55,299	35,699	90,998	
293060	1	Deputy Sheriff-In	S0905	55,299	35,699	90,998	
293060	1	Deputy Sheriff-In	S0906	58,036	36,713	94,748	
293060	1	Deputy Sheriff-In	S0907	56,628	36,191	92,819	
293060	1	Deputy Sheriff-In	S0907	56,628	36,191	92,819	
293060	1	Deputy Sheriff-In	S0906	56,630	36,192	92,822	
293060	1	Deputy Sheriff-In	S0907	58,060	36,722	94,782	
		Overtime		92,500	23,810	116,310	
		Holiday Buy Back (48 hrs per Assoc Mbr)		15,000	5,000	20,000	
	24.5	Total Patrol				2,396,177	2,396,200
293080	1	Deputy Sheriff-Ad	S1007	59,469	37,243	96,713	
293080	1	Deputy Sheriff-Ba	S0807	56,628	36,191	92,819	
		Overtime		5,000	1,287	6,287	
	2	Total Marine				195,819	195,800
293110	1	Deputy Sheriff-Ad	S1007	59,469	37,243	96,713	
		Overtime		3,000	772	3,772	
		Sub Total				100,485	
		Plus - allocated to other programs					
	0.50	Civil (above)				44,604	
	1.5	Total Forest Patrol (BLM & USFS)				145,089	145,100
293120	1	Detective-Advance	S1207	62,428	38,339	100,767	
293120	1	Detective-In	S1106	60,945	37,790	98,735	
293120	1	Police Sup Tech	S0307	47,182	30,261	77,444	
293120	1	Sergeant-Ad	N1912	81,685	41,256	122,941	
293120	1	Detective-Ad	S1207	62,428	38,339	100,767	
293120	1	Detective-Ad	S1207	62,428	38,339	100,767	
		Overtime		30,000	7,722	37,722	
	6	Total Detectives (Major Crime & Narc)				639,143	639,100
293135	0.5	Police Support Tech	S0302	19,501	5,452	24,953	
293135	1	Prop Ctrl Spec	S0307	47,182	31,767	78,949	
		Overtime		2,000	515	2,515	
	1.5	Total Evidence				106,417	106,400

Josephine County
Schedule D - Personal Services
Sheriff
Adopted Budget
2011-12

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Rounded
293190	1	Command Sergeant	N2011	78,938	40,240	119,177	
293190	1	Sergeant Basic	N1709	64,904	35,044	99,948	
293190	1	Sergeant Basic	N1710	66,526	35,645	102,171	
293190	1	Sergeant-Advanced	N1906	66,447	35,616	102,063	
293190	1	Control Room Tech	S0302	38,883	28,764	67,647	
293190	1	Control Room Tech	S0302	38,594	27,655	66,249	
293190	1	Control Room Tech	S0303	40,821	28,334	69,155	
293190	1	Control Room Tech	S0304	42,902	30,301	73,203	
293190	1	Deputy Sheriff-Ba	S0807	56,628	36,191	92,819	
293190	1	Deputy Sheriff-Ba	S0807	56,628	36,191	92,819	
293190	1	Deputy Sheriff-Ad	S1007	59,469	37,243	96,713	
293190	1	Criminal Analyst	S0501	38,901	23,339	62,240	
293190	1	Deputy Sheriff-Ad	S0802	42,920	31,117	74,037	
293190	1	Deputy Sheriff-Ad	S1007	59,469	37,243	96,713	
293190	1	Deputy Sheriff-Ad	S1007	59,469	37,157	96,627	
293190	1	Deputy Sheriff-Ad	S1007	59,469	37,243	96,713	
293190	1	Deputy Sheriff-Ba	S0802	42,920	31,091	74,012	
293190	1	Deputy Sheriff-Ba	S0802	42,920	31,117	74,037	
293190	1	Deputy Sheriff-Ba	S0803	49,011	33,372	82,382	
293190	1	Deputy Sheriff-Ba	S0803	49,011	33,285	82,296	
293190	1	Deputy Sheriff-Ba	S0803	49,011	33,372	82,382	
293190	1	Deputy Sheriff-Ba	S0803	49,011	33,372	82,382	
293190	1	Deputy Sheriff-Ba	S0803	49,011	33,372	82,382	
293190	1	Deputy Sheriff-Ba	S0803	49,011	33,372	82,382	
293190	1	Deputy Sheriff-Ba	S0803	49,011	33,372	82,382	
293190	1	Deputy Sheriff-Ba	S0803	49,011	33,372	82,382	
293190	1	Deputy Sheriff-Ba	S0803	48,771	33,283	82,053	
293190	1	Deputy Sheriff-Ba	S0803	49,011	33,372	82,382	
293190	1	Deputy Sheriff-Ba	S0803	49,011	33,372	82,382	
293190	1	Deputy Sheriff-Ba	S0804	51,452	34,275	85,727	
293190	1	Deputy Sheriff-Ba	S0804	51,452	34,275	85,727	
293190	1	Deputy Sheriff-In	S0805	58,029	36,624	94,653	
293190	1	Deputy Sheriff-In	S0904	51,452	34,275	85,727	
293190	1	Deputy Sheriff-In	S0907	58,060	36,722	94,782	
293190	1	Deputy Sheriff-In	S0907	58,060	36,722	94,782	
293190	1	Lead Support Tech - Corr	S0506	53,653	32,329	85,982	
293190	1	Police Sup Tech	S0302	38,883	26,470	65,352	
293190	1	Police Sup Tech	S0304	42,902	27,636	70,538	
		Overtime		87,400	22,497	109,897	
		On Call Fill-In Help		45,000	11,583	56,583	
		Holiday Buy Back (48 hrs per Assoc Mbr)		15,000	5,000	20,000	
		Sub Total				<u>3,247,119</u>	
		Plus - allocated to other programs					
	1.50	Admin (above)				175,780	
	37.50	Total Adult Jail				<u>3,422,898</u>	3,422,900
293195	1	Deputy Sheriff-Ba	S0804	51,452	34,275	85,727	
293195	0.75	Deputy Sheriff-Ba	S0807	43,374	15,601	58,975	
	1.75	Total Court Security				<u>144,702</u>	144,700
	98.25			<u>5,588,827</u>	<u>3,360,209</u>	<u>8,949,035</u>	
	98.25	Personal Services per Schedule B					<u>8,948,900</u>

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2011-12

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

<u>Cost Center Code</u>	<u>Program Name</u>	<u>From Schedule B</u>		
		<u>FTE</u>	<u>Resources</u>	<u>Requirements</u>
142080	Criminal Prosecution	18.2	\$ 242,300	\$ 1,623,400
142090	Victim Assistance	2.5	90,400	135,200
142110	Support Enforcement	2.6	160,000	210,600
142120	Death Investigations	-	-	36,000
Total Office/Division for Fund		<u>23.3</u>	<u>\$ 492,700</u>	<u>\$ 2,005,200</u>

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

Revenues/Expenditures of DA's Office	393,700	2,005,200
Interfund Transf (In):		
From Fund 248 DA Special Programs	49,000	
From Fund 212 DA Forfeiture	50,000	
Totals above	<u>\$ 492,700</u>	<u>\$ 2,005,200</u>

Net Budget **\$ 1,512,500**

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		143,300
Interfund Transfers (In) (Schedule C)		99,000
Total Resources - To Schedule A		\$ 242,300
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	18.20	\$ 1,459,400
Materials and Services (Schedule E)		164,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	18.20	\$ 1,623,400

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

The desired outcomes for this program are to remove and incarcerate the most dangerous offenders, to hold accountable and encourage reformation for lesser offenders, to protect children from physical and sexual abuse, to engage in the prevention of crime when possible, to lower the crime rate, to restore a sense of safety in the community, and to help provide a business-friendly community environment.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2011-12

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees (Discovery)	10430	95,000
31100	Licenses, Permits and Fees (Diversion)	10440	6,500
31100	Licenses, Permits and Fees (Expungement)	51201	1,200
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	5,600
34200	Fines and Forfeitures (Liquor Law)	10850	15,000
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
Total Revenues - To Schedule B			<u><u>\$ 143,300</u></u>

<u>Transfers from Other Funds (List sources):</u>			
35200	Fund 248 - CAMI - CFAA	11050	\$ 49,000
35200	Fund 212 - DA Forfeiture	51300	\$ 50,000
Total Interfund Transfers (In) - To Schedule B			<u><u>\$ 99,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 10,000
43120 Educational Materials	\$ 8,000
43300 Operating Supplies	5,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	7,000
44910 Printing and Duplication	8,500
44929 Postage and Shipping	300
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44440 Extradition	
44467 Investigation	25,000
44922 Dues and Subscriptions	10,500
44990 Insurance	3,000
44463 Witness Fees (DA only)	20,000
<u>Training and Travel:</u>	
44410 Travel	12,000
44451 Education and Training	3,500
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	400
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	47,600
44840 Equipment Operation, Repairs and Maint (Fleet)	2,300
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
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	900
Total Materials and Services - To Schedule B	\$ 164,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		90,400
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 90,400
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.50	\$ 130,600
Materials and Services (Schedule E)		4,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	2.50	\$ 135,200

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. ORS 137.106; ORS 147.417; Oregon Constitution, Article 1, § 42
The program's desired outcomes are to afford the victim meaningful participating in the criminal justice process so that the physical, emotional and economic impact of crime is minimized. Staff members provide victims access to information and resources in a compassionate, responsive and dedicated manner. They research, verify and request restitution from the offenders to the crime victim. They provide emotional support and educate crime victims during the course of their criminal cases, and assist them with filing restraining orders and no-contact orders. They keep the victim advised of the progress of their case and notify them of all court dates and outcomes.

The majority of the Victims Assistance Program is funded by Victims of Crimes Act (VOCA) grant funds and Unitary Assessment Funds received from the State for the express purpose of operating this program. The VOCA Non-Competitive Grant has been funding a Victim Assistance Specialist position for over 20 years. This grant now pays for .71 FTE of this position. This staff member's primary function is to assist victims of crimes perpetrated by adults. The VOCA Competitive Grant currently completely funds a .50 FTE Victim Assistance Specialist whose primary function is to assist victims of crimes perpetrated by juvenile offenders. Unitary Assessment dollars fund .84 FTE of the Victim Assistance Director's position. The VA Director is responsible for overseeing the entire program, collecting and maintaining required statistics and reports, recruiting & training volunteers, and assisting all victims of crime in Josephine County.

The Victim Assistance Program goal is to provide victims of crime with information and services that support and enhance their understanding of and participating in the criminal justice system. Outcomes include 95% of victims self report a better understanding of their rights as a victim of crime, a better understanding of the criminal justice system as it relates to their case, and satisfaction with the results of the prosecution of their offender.

**JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2011-12**

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</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	40,000
32200	State Grants		
32200	State Grants		
32200	State Grants (VOCA Non-Competitive)	23300	33,100
32200	State Grants (VOCA Competitive)	23310	17,300
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		
Total Revenues - To Schedule B			<u><u>\$ 90,400</u></u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 600
43120 Educational Materials	\$ 200
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	500
44910 Printing and Duplication	1,000
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44440 Extradition	
44467 Investigation	
44922 Dues and Subscriptions	100
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	1,000
44451 Education and Training	500
<u>Facilities and Utilities:</u>	
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)	600
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
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	\$ 4,600
 <u>Transfers to Other Funds (List recipients):</u>	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		160,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 160,000

<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.60	\$ 203,500
Materials and Services (Schedule E)		7,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	2.60	\$ 210,600

Purpose of Program:

ORS 8.675 tells the District Attorney that except for criminal prosecutions he shall give priority to the enforcement of child support orders. The goal of the program is to enhance the well-being of children by providing child support services to families.

Desired outcomes are that the Support Enforcement Program helps more than 1,000 parents provide the financial and emotional support their children need while returning crucial funds to the community. The services it provides help children in need, reduce reliance on public assistance, encourage family self-sufficiency and save taxpayer money. Collecting child support is a vital job because it makes a major difference in the lives of children in Josephine County.

Program staff pursue delinquent parents and work with parents who want to support their children. Contempt charges for non support are filed against delinquent parents who are willfully failing to pay their child support obligations, are seriously delinquent and owe large amount of back support. They work with parents to increase and/or decrease the amount of support ordered when changes in financial circumstances warrant an adjustment.

Program outcomes of the Josephine County District Attorney's Support Enforcement Division include the annual collection of over \$3,000,000 in child support owed.

Approximately 85% of all costs associated with the Support Enforcement Program are reimbursed by the State of Oregon.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2011-12

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</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		
32200	State Grants		
32200	State Grants (Reimbursements)	12180	160,000
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		
Total Revenues - To Schedule B			<u><u>\$ 160,000</u></u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 2,000
43120 Educational Materials	
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)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44440 Extradition	
44467 Investigation	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	1,500
44451 Education and Training	200
<u>Facilities and Utilities:</u>	
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)	1,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
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
Total Materials and Services - To Schedule B	\$ 7,100
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ -
<u>Requirements:</u>		
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		-
Total Requirements - To Schedule A	-	\$ 36,000

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
2011-12

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

**Budget
Amount**

Materials and Services:

Supplies:

- 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)

Fees and Services:

- 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)

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

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 **\$ 36,000**

Transfers to Other Funds (List recipients):

- 45210 \$ -
- 45210

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

Josephine County
Schedule D - Personal Services
District Attorney
Adopted Budget
2011-12

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Prosecution 142080	Victim Assistance 142090	Support Enforcement 142110	FUND 248 Incentive
142080	1	Legal Secretary	A1212	41,199	22,722	63,921	63,921			
142080	1	District Attorney	E0201	21,583	6,155	27,738	27,738			
142080	1	Legal Secretary	A1206	36,091	21,262	57,353	57,353			
142080	1	Deputy Da III	N2403	78,750	33,476	112,227	112,227			
142080	1	Legal Secretary	A1212	41,199	22,722	63,921	63,921			
142080	1	Deputy Da II	N2102	66,368	29,945	96,313	96,313			
142080	1	Chief Admin Super	N1608	60,305	28,252	88,558	88,558			
142080	1	Deputy Da II	N2104	69,728	30,903	100,631	100,631			
142080	1	Deputy Da I	N1903	61,703	28,614	90,317	90,317			
142080	1	Deputy Da I	N1901	58,730	27,594	86,324	86,324			
142080	1	Deputy Da III	N2404	80,719	34,038	114,757	114,757			
142080	1	Legal Secretary	A1212	41,199	22,722	63,921	63,921			
142080	1	Chief Deputy Da	N2511	100,747	39,750	140,497	140,497			
142080	1	Legal Secretary	A1212	41,199	22,722	63,921	63,921			
142080	1	Legal Secretary	A1201	31,712	20,011	51,723	51,723			
142080	1	Deputy Da II	N2104	69,728	30,903	100,631	100,631			
142080	1	Legal Secretary	A1212	41,199	22,722	63,921	63,921			
142080	1	Dept. Specialist	A1004	30,542	19,676	50,219	50,219			
142090	1	Victim Assistant	A1004	30,542	19,676	50,219		50,219		
142090	0.5	Victim Assistant	A1003	14,875	4,159	19,033		19,033		
142090	1	Victims Asst Spec	A1307	39,185	22,146	61,331		61,331		
142110	1	Legal Secretary	A1212	41,199	22,722	63,921			63,921	
142110	1	Support Enf Spec	A1312	43,594	23,407	67,001			67,001	
142110	1	Deputy Da II	N2112	82,885	34,655	117,540	22,500		72,540	22,500
<u>23.5</u>				<u>1,224,982</u>	<u>590,958</u>	<u>1,815,940</u>	<u>1,459,394</u>	<u>130,583</u>	<u>203,463</u>	<u>22,500</u>

23.3 Personal Services per Schedule B - Fund 240

1,793,500 1,459,400 130,600 203,500

0.2 Personal Services per Schedule B - Fund 248

22,500

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2011-12

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

Cost Center Code	Program Name	From Schedule B		
		FTE	Resources	Requirements
241110	Administration	3.00	\$ 1,300	\$ 320,200
243100	Juvenile Court & Field	8.00	182,200	691,100
243200	Juvenile Shelter Detention	18.13	547,000	1,334,200
Total Office/Division for Fund		29.13	\$ 730,500	\$ 2,345,500
		Net Budget		\$ 1,615,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance	\$	-
Program Revenues (Schedule C)		1,300
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A	\$	1,300
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	3.00	\$ 285,800
Materials and Services (Schedule E)		16,500
Interfund Transfers (Out) (Schedule E)		17,900
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	3.00	\$ 320,200

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.

In the past year, the Administration Program responded to a 28% reduction in revenue through department downsizing. All services were maintained but youth capacity was reduced in the shelter/detention program. Less youth resulted in the ability to operate with less staff. One Program Supervisor position was eliminated and program staffing ratios permitted the layoff of two full-time Group Life Counselors, three regular part-time counselors and a part-time teacher aide. This reduction also lessened the need for on-call coverage. Current budget year layoffs totaled 5.5 FTE and equated to a savings of \$171,271. This amount corresponded to the loss of revenue and permitted

operation within the budget. The downsized modal of operation will continue in the 11/12 fiscal year in continued response to the loss of state revenue. It represents a full year savings of \$291,125.

In 2010, the Children's Advocacy Center moved into county property. This budget proposal includes an interfund transfer of \$17,900 to the two Child Advocacy programs to pay for Building and Maintenance and Internal Service charges. Loss of state revenue and grant expiration resulted in the recent lay-off of a part-time support staff position. Three additional grant applications have been submitted and if awarded, are designated to increase Advocacy hours to aid in the supervision of 40 CASA volunteers. In addition to the grants, community awareness campaigns and fundraising efforts have been conducted in an effort to obtain program self-sufficiency.

A goal for sustainability includes continued acquisition of operation grants and contracts, fees for services and competitive bids for supplies which serve to lessen the Division's reliance on public safety funds. Administration is considering a contract with the Oregon Youth Authority in which services will be afforded probation and parole youth requiring stabilization within a secure detention program. A pilot program is also in operation in which youth, who have been removed from all opportunities for schooling in the community, participate in a day school program within the shelter unit. If continued into the next school year, revenue for four students will approximate \$28,000.

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. 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.

In addressing our priority for Department accountability, program outcomes are listed in the following:

- We are on target in meeting our current year's budget
- The budget we have submitted is within the allocation of the public safety plan
- 1:9 management to staff ratio, responsible for supervising nine separate programs
- 100% compliance with reporting requirements on 30 funding streams
- Administration obtained state approval to implement a 30- day secure treatment and transition (TAT) program
- Juvenile Justice meets all statutory requirements, ensuring staff operation within guidelines established by law, program standards and county/department policies and procedures
- 90% compliance with mandated workforce training
- Sole provider for intake of youth offenders, detention and shelter care
- County Juvenile Departments handle 95% of youth offenders statewide with the Oregon Youth Authority managing the most serious 5% of the population
- 2010 community support through volunteerism >2 FTE

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2011-12

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
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	25200	1,300
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	Total Revenues - To Schedule B		<u><u>\$ 1,300</u></u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 400
43300 Operating Supplies	300
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	900
44910 Printing and Duplication	300
44929 Postage and Shipping	
43340 Food and Related Supplies (Juv Just and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44922 Dues and Subscriptions	1,600
44990 Insurance	1,400
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	1,500
44451 Education and Training	500
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	9,600
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
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	\$ 16,500
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Juvenile to CASA (246 - 242100)	\$ 10,100
45210 Juvenile to CAMI (246 - 242150)	7,800
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 17,900

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		182,200
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 182,200
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	8.00	\$ 589,700
Materials and Services (Schedule E)		101,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	8.00	\$ 691,100

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.

Outputs include mandates that youth abide by their informal contracts or court ordered probation conditions. Caseload contact logs are collected monthly as compliance with office contact standards is monitored. Youth violations result in a structured sanction process or a

referral to court. The supervision of medium and high risk youth includes a mandate to attend Aggression Replacement Training (ART) and/or Functional Family Therapy (FFT), each are evidence-based programs.

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. Options For Southern Oregon, Department of Human Services and the Oregon Youth Authority consult with the program regarding out-of-home placements. Functional Family Therapy is partially funded by the Division Juvenile Crime Prevention funding and accepts family referrals from throughout the community. 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.

Court and Field Services relate to department goals for public safety, victim services and successful youth. Outcomes are listed in the following:

- 2009 recidivism - 29.5% (State average of 28.8%, based on all referrals)
- 70% of youth on probation had no new referrals
- 79% of youth placed on Formal Accountability Agreements had no new referrals
- In 2010, victim restitution was collected or docketed as civil judgment in 99.7% of cases
- Youth completed 2,500 hours of community service
- 70 violation sanctions were accomplished, allowing immediate consequence and reducing court time

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2011-12

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	3,300
32100 Federal Grants		
32200 State Grants - JCP Diversion	31150	105,200
32200 State Grants - JCP Prv - Pass Thru	31150	34,200
32200 State Grants - JCP Prevention	31150	14,700
32200 State Grants - OYA office rent	31600	14,500
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services - A&D	12150	4,700
33100 Charges for Services - Discovery	10430	5,600
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		
Total Revenues - To Schedule B		<u><u>\$ 182,200</u></u>

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 4,000
43300 Operating Supplies	5,500
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	5,900
44910 Printing and Duplication	2,500
44929 Postage and Shipping	300
43340 Food and Related Supplies (Juv Just and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	34,700
44226 Drug Testing Service	3,000
44922 Dues and Subscriptions	300
44990 Insurance	3,700
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	1,700
44451 Education and Training	2,000
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	500
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	25,600
44840 Equipment Operation, Repairs and Maint (Fleet)	11,700
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
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	\$ 101,400
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		547,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 547,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	18.13	\$ 1,160,800
Materials and Services (Schedule E)		173,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	18.13	\$ 1,334,200

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.

One probation officer assists for three hours each day with detention supervision assignments. This coincides with reduction in referrals and department reorganization/downsizing.

In 2010/2011, the State approved a 30-day extended detention program to serve local youth who require secure treatment and transition services for success upon return to the community.

The public has been involved at the facility through donations and volunteerism. The YMCA, Boys and Girls Club and Wayne Owen's afford weekly outings for shelter youth. Sustainability will require increasing payment through a higher level of BRS service and/or an increase in bed utilization. Federal and state laws limit information releases regarding the youth in care. Program descriptions and budget service presentation are located on the website. The workforce of youth care staff has initial and annual training requirements. Staff trainers and local sessions aid in cost effectiveness.

Detention outcomes in 2010 related to public safety include:

- The detention of 243 youth for felony or person misdemeanor offenses
- The detention of Measure 11 youth who could benefit with the youth program and lessen demand on the jail
- Facilitation of a 30-day secure Treatment and Transition program
- Drop off point for law enforcement permitting officers to return to patrol

Shelter outcomes related to care, assessment and evaluation include:

- 2010 placement of 111 youth (up to 3 month stay)
- Initial and master service plans developed in accordance with Behavior Rehabilitation Services
- Facilitate readiness for permanent placement or return home
- 23 local probation youth received assessments
- 100% of staff are trained in Crisis Prevention Intervention, First Aid and CPR
- 50% of staff are trained in Aggression Replacement Training and facilitate skill building groups
- Individualized education program within small group setting
- Medical, dental, mental health and nutrition services
- Mentoring by staff and volunteers and supervised pro-social activities

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2011-12

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

<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		
32200 State Grants - JCP Basic	31150	58,000
32200 State Grants - Title I (Neg/Del)	31250	12,300
32200 State Grants - Education (JDEP/ADM)	31300	125,500
32200 State Grants - Nutrition	31400	22,500
32200 State Grants - County BRS (28 hrs/mo)	31425	30,600
32200 State Grants - Regular beds (6)	31450	284,600
32200 State Grants - Special beds		
32200 State Grants - One-on-One Supervision		
32200 State Grants - JABG	39300	10,000
32300 Local Grants- Staff/Resident ratio (JAG)	36700	3,500
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		
Total Revenues - To Schedule B		\$ 547,000

Transfers from Other Funds (List sources):

35200		\$ -
35200		
35200		
Total Interfund Transfers (In) - To Schedule B		\$ -

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

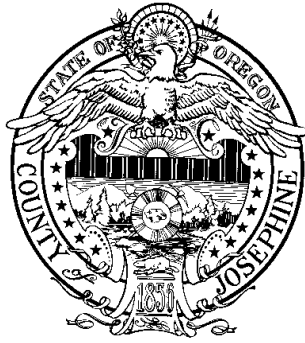
	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 1,900
43120 Educational Supplies	9,000
43300 Operating Supplies	18,400
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	5,000
44910 Printing and Duplication	1,500
44929 Postage and Shipping	200
43340 Food and Related Supplies (Juv Just and Sheriff only)	34,900
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	23,000
44922 Dues and Subscriptions	200
44990 Insurance	8,000
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	1,700
44451 Education and Training	3,500
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	54,900
44840 Equipment Operation, Repairs and Maint (Fleet)	11,200
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
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	\$ 173,400
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

Josephine County
Schedule D - Personal Services
Juvenile Justice
Adopted Budget
2011-12

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Rounded for Schedule B
241110	1	Sr Admin Supervisor	N1408	54,699	26,650	81,349	
243200	1	Shelter Detention Prg Super	N1804	60,234	29,225	89,459	
241110	1	Juv Justice Director	N2110	80,863	34,127	114,991	
	3	Total Administration		195,796	90,003	285,799	285,800
243100	1	Legal Secretary	A1212	41,199	22,722	63,921	
243100	1	Juv Prob Off III	A1812	57,247	29,135	86,382	
243100	1	Department Specialist	A1006	32,187	20,147	52,334	
243100	1	Juv Prob Off I	A1611	51,313	27,250	78,563	
243100	1	Juv Prob Off III	A1812	57,247	29,135	86,382	
243100	1	Juv Prob Off II	A1705	46,280	25,651	71,931	
243100	1	Legal Secretary	A1212	41,199	22,722	63,921	
243100	1	Juv Prob Off III	A1811	57,156	29,106	86,262	
	8	Total Juvenile Court and Field		383,830	205,867	589,697	589,700
243200	1	Juv Fac Teacher	A1612	51,403	28,964	80,367	
243200	1	Grp Life Counselor Lead	A1612	51,403	26,487	77,889	
243200	1	Grp Life Counselor II	A1412	46,085	24,879	70,964	
243200	1	Food Svcs Specialist	A0904	28,848	19,622	48,470	
243200	1	Grp Life Counselor Lead	A1612	51,403	26,487	77,889	
243200	1	Social Svcs Facilitator	A1703	43,898	24,218	68,116	
243200	0.5	Grp Life Counselor II	A1412	23,041	13,906	36,946	
243200	1	Grp Life Counselor II	A1403	37,245	22,207	59,452	
243200	1	Grp Life Counselor II	A1412	46,085	24,879	70,964	
243200	1	Grp Life Counselor II	A1412	46,085	24,879	70,964	
243200	0.8	Grp Life Counselor I	A1304	28,966	8,577	37,543	
243200	1	Grp Life Counselor Lead	A1612	51,403	26,487	77,889	
243200	0.58	Juv Fac Teacher	A1602	23,485	8,086	31,571	
243200	1	Grp Life Counselor II	A1405	39,258	22,815	62,074	
243200	1	Grp Life Counselor II	A1403	37,245	22,207	59,452	
243200	1	Grp Life Counselor II	A1412	46,085	24,879	70,964	
243200	1	Grp Life Counselor I	A1302	34,348	21,331	55,678	
243200	0.25	Fill-In GLC	A1301	8,377	814	9,191	
243200	0.25	Fill-In GLC	A1301	8,377	814	9,191	
243200	0.25	Fill-In GLC	A1301	8,377	814	9,191	
243200	0.25	Fill-In GLC	A1301	8,377	814	9,191	
243200	0.25	Fill-In GLC	A1301	8,377	814	9,191	
243200	0.25	Fill-In GLC	A1301	8,377	814	9,191	
243200	0.25	Fill-In GLC	A1301	8,377	814	9,191	
243200	0.25	Fill-In GLC	A1301	8,377	814	9,191	
243200	0.25	Fill-In GLC	A1301	8,377	814	9,191	
243200	0.25	Fill-In GLC	A1301	8,377	814	9,191	
		Est. Holiday Pay Paid Out/Overtime		12,000	9,905	21,905	
	18.1	Total Juvenile Detention		773,681	388,141	1,161,823	1,161,900
	29.1			1,353,307	684,011	2,037,318	

29.1 Personal Services per Schedule B

2,037,400



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