

# Public Safety Fund



**JOSEPHINE COUNTY, OREGON**

**Budget 2012-13**

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**Public Safety Fund**

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**JOSEPHINE COUNTY**  
**Public Safety Fund Description**  
**2012-13**

The Public Safety Fund was formed in 2006. It was 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 Juvenile Justice and Adult Corrections. In 2007, Adult Corrections was moved to a separate fund. The Sheriff and District Attorney are elected officials. The manager of the Juvenile Justice Department reports to a liaison County Commissioner. The departments within this fund provide support for the criminal justice system utilized by city, county and state law enforcement. County wide services include court prosecution, civil services, the jail and juvenile facility,

The 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 revenue to operate the departments in this Fund had been monies received under the Troubled Assets Relief Program (TARP) and a transfer from the General Fund. Additionally, programs operated by the three departments generate revenues for specific program purposes. The TARP “county payments” money replaced the O&C distributions that the County received for many years. The final payment ended in FY 2011-12. No additional federal payments have been approved for FY 2012-13.

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. The money available for them is equal to total resources of the fund, less the requirement for Internal Service Fund charges. Major reduction in programs will be reflected in FY 2012-13 due to the loss of funding.

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

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

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

Josephine County

Historical Data			Budget for Next Year 2012-13			
Actual	First Preceding Year 2010-11	Adopted Budget This Year 2011-12	DESCRIPTION	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2009-10			RESOURCES AND REQUIREMENTS			
			RESOURCES			
\$ 10,552,560	\$ 10,835,884	\$ 9,012,000	Beginning Fund Balance	\$ 2,370,400	\$ 2,570,400	\$ 2,920,400
9,655,517	8,701,886	4,768,000	County Payments (O & C/Bailout Distributions)	-	-	-
			Revenues generated by departments:			
1,790,029	2,338,337	2,007,000	Sheriff	1,753,000	1,821,000	1,821,000
426,189	408,302	393,700	District Attorney	366,900	366,900	366,900
897,992	732,461	730,500	Juvenile Justice	247,400	247,400	247,400
183,573	96,989	70,900	Interest Income	45,700	45,700	45,700
			Interfund Transfers:			
3,000,000	3,000,000	3,000,000	100 - General Fund Support	2,000,000	2,000,000	2,000,000
-	-	-	201 - Public Works Fund - Road Dollars HB 4175	-	425,000	425,000
235,600	232,900	247,300	210 - Grant Projects Fund Title III for Sheriff	255,000	255,000	212,000
-	-	50,000	212 - DA Forfeiture Fund	227,500	227,500	227,500
53,000	53,000	49,000	248 - DA Special Projects Fund CAMI Program for DA	49,000	49,000	49,000
-	-	5,000	501 - Jail Commissary Fund for Sheriff	40,000	40,000	40,000
-	-	20,000	735 - Sheriff Forfeiture Fund for Sheriff	100,000	100,000	100,000
-	-	-	243/262/255/100 - Radio Infrastructure Payback	13,100	13,100	13,100
\$ 26,794,460	\$ 26,399,759	\$ 20,353,400	<b>TOTAL RESOURCES</b>	\$ 7,468,000	\$ 8,161,000	\$ 8,468,000

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

Josephine County

Historical Data			Adopted Budget This Year 2011-12	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2012-13		
Actual		Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2009-10	First Preceding Year 2010-11						
\$ 10,283,925	\$ 11,417,125	\$ 11,790,700		Departmental Operating Expenditures:			
1,767,038	1,905,536	2,005,200		Sheriff	\$ 4,283,900	\$ 4,976,900	\$ 5,143,500
2,591,913	2,273,809	2,327,600		District Attorney	1,413,600	1,413,600	1,413,600
				Juvenile Justice	921,900	921,900	921,900
				Interfund Transfers:			
1,265,700	1,357,000	1,486,100		401 - Internal Services Fund (ISF)	661,900	661,900	747,900
-	-	28,400		430 - Property Reserve Fund	-	-	-
50,000	-	400,000		435 - Equipment Reserve Fund	-	-	-
-	-	17,900		246 - Juvenile Justice Special Programs	-	-	-
-	-	2,297,500		Contingency	186,700	186,700	241,100
15,958,576	16,953,470	\$ 20,353,400		<b>TOTAL REQUIREMENTS</b>	\$ 7,468,000	\$ 8,161,000	\$ 8,468,000
10,835,884	9,446,289			Ending Fund Balance			
\$ 26,794,460	\$ 26,399,759			<b>TOTAL ACTUAL</b>			

**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**Budget Submission**  
**2012-13**

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

<b>Cost Center Code</b>	<b>Program Name</b>	<b>From Schedule B</b>		
		<b>FTE</b>	<b>Resources</b>	<b>Requirements</b>
291110	Administration	1.50	\$ 24,200	\$ 181,100
292460	Emergency Services/Search and Rescue	1.30	230,000	230,000
293040	Civil	2.00	86,300	233,000
293055	Dispatch	1.43	55,100	143,700
293060	Patrol + CJ Patrol Contract	0.60	130,600	161,800
293061	Rural Road Patrol (HB 4175)	3.35	425,000	425,000
293080	Marine Patrol	1.55	173,100	204,500
293110	BLM Patrol	1.25	123,400	123,400
291501	BJA Byrne Grant	2.00	176,300	176,300
293135	Evidence & Property	0.17	6,000	64,400
293190	Adult Jail	20.65	1,100,000	3,068,300
293195	Court Services	1.50	68,000	132,000
<b>Total Office/Division for Fund</b>		<b>37.30</b>	<b>\$ 2,598,000</b>	<b>\$ 5,143,500</b>
				<b>\$ 2,545,500</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		24,200
<b>Total Resources - To Schedule A</b>		<b>\$ 24,200</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.50	\$ 124,200
Materials and Services (Schedule E)		56,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.50</b>	<b>\$ 181,100</b>

**Purpose of Program:**

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

ORS 206.010

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Budget Submission**  
**2012-13**

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

	<b>Revenue Source Code</b>	<b>Budget Amount</b>
<b><u>Revenues:</u></b>		
30000 Property Taxes		\$ -
30100 Prior Year Taxes		-
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants (Byrne)	33170	
32200 State Grants (EMPG)	36250	
32300 Local Grants (Traffic Safety)	37000	
32500 Private Grants		
33100 Charges for Services (BLM Patrol)	10200	
33100 Charges for Services (Evidence/Inv)	10950	
33100 Charges for Services (CJ Patrol)	19510	
33100 Charges for Services (SMB)	27800	
33100 Charges for Services (Crime Prev)	31150	
33100 Charges for Services (Filing/CCW)	36100	
33100 Charges for Services (Civil Service)	36200	
33100 Charges for Services (Fingerprinting)	36300	
33100 Charges for Services (Court Securiyt)	36400	
33100 Charges for Services (Inmate Subsistence)	36600	
33100 Charges for Services (USFS)	37600	
33100 Charges for Services (JOMET)	49000	
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures (Court Fines)	10350	
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
<b>Total Revenues - To Schedule B</b>		<b>\$ -</b>
 <b><u>Transfers from Other Funds (List sources):</u></b>		
35200		\$ -
35200 Sheriff Forfeiture Fund (735)	51735	24,200
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$ 24,200</b>



**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 7,000
43300 Operating Supplies	1,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	2,800
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	10,000
44040 Advertising	
44100 Professional Services	-
44200 Medical Services	
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	1,000
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	35,100
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 56,900</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		18,000
Interfund Transfers (In) (Schedule C)		212,000
<b>Total Resources - To Schedule A</b>		<b>\$ 230,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.30	\$ 126,800
Materials and Services (Schedule E)		103,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.30</b>	<b>\$ 230,000</b>

**Purpose of Program:**

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

ORS 401.560 & 401.573

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Budget Submission**  
**2012-13**

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants (Byrne)	33170	
32200	State Grants (EMPG)	36250	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		
<b>Total Revenues - To Schedule B</b>			<b><u><u>\$ 18,000</u></u></b>

<b><u>Transfers from Other Funds (List sources):</u></b>			
35200	Grant Projects Fund (210) Title III	25700	\$ 212,000
35200			
35200			
35200			
<b>Total Interfund Transfers (In) - To Schedule B</b>			<b><u><u>\$ 212,000</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 2,000
43300 Operating Supplies	10,200
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	2,000
44910 Printing and Duplication	3,000
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	3,000
44040 Advertising	-
44100 Professional Services	-
44200 Medical Services	-
44922 Dues and Subscriptions	300
44990 Insurance	18,000
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	2,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	2,000
44710 Rental - Land and Buildings	5,000
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	36,700
44840 Equipment Operation, Repairs and Maint (Fleet)	19,000
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 103,200</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		81,300
Interfund Transfers (In) (Schedule C)		5,000
<b>Total Resources - To Schedule A</b>		<b>\$ 86,300</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 192,500
Materials and Services (Schedule E)		40,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.00</b>	<b>\$ 233,000</b>

**Purpose of Program:**

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

ORS 206.010

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

ORS 206.030 and 040

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Budget Submission**  
**2012-13**

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>	
<b><u>Revenues:</u></b>			
30000	Property Taxes	\$ -	
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants (Byrne)	33170	
32200	State Grants (EMPG)	36250	
32300	Local Grants (Traffic Safety)	37000	
32500	Private Grants		
33100	Charges for Services (BLM Patrol)	10200	
33100	Charges for Services (Evidence/Inv)	10950	
33100	Charges for Services (CJ Patrol)	19510	
33100	Charges for Services (SMB)	27800	
33100	Charges for Services (Crime Prev)	31150	
33100	Charges for Services (Filing/CCW)	36100	21,300
33100	Charges for Services (Civil Service)	36200	40,000
33100	Charges for Services (Fingerprinting)	36300	20,000
33100	Charges for Services (Court Securiyt)	36400	
33100	Charges for Services (Inmate Subsistence)	36600	
33100	Charges for Services (USFS)	37600	
33100	Charges for Services (JOMET)	49000	
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures (Court Fines)	10350	
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
<b>Total Revenues - To Schedule B</b>		<b><u>\$ 81,300</u></b>	

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

35200		\$ -	
35200	Sheriff Forfeiture Fund (735)	51735	5,000
35200			
35200			
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u>\$ 5,000</u></b>	

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	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)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	2,500
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	
44990 Insurance	-
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	500
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)	25,000
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 40,500</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		20,000
Interfund Transfers (In) (Schedule C)		35,100
<b>Total Resources - To Schedule A</b>		<b>\$ 55,100</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.43	\$ 102,200
Materials and Services (Schedule E)		41,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.43</b>	<b>\$ 143,700</b>

**Purpose of Program:**

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

ORS 206.010

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

ORS 401.720

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



**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Budget Submission**  
**2012-13**

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

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

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

35200			\$ -
35200	Sheriff Forfeiture Fund (735)	51735	35,100
35200			
35200			
<b>Total Interfund Transfers (In) - To Schedule B</b>			<b><u><u>\$ 35,100</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	500
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	1,000
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	20,000
44040 Advertising	
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	-
44990 Insurance	
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	20,000
44840 Equipment Operation, Repairs and Maint (Fleet)	
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 41,500</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		109,000
Interfund Transfers (In) (Schedule C)		21,600
<b>Total Resources - To Schedule A</b>		<b>\$ 130,600</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.60	\$ 83,500
Materials and Services (Schedule E)		78,300
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.60</b>	<b>\$ 161,800</b>

**Purpose of Program:**

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

ORS 206.010

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

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Budget Submission**  
**2012-13**

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants (Byrne)	33170
32200	State Grants (EMPG)	36250
32300	Local Grants (Traffic Safety)	37000
32500	Private Grants	-
33100	Charges for Services (BLM Patrol)	10200
33100	Charges for Services (Evidence/Inv)	10950
33100	Charges for Services (CJ Patrol)	19510
33100	Charges for Services (SMB)	27800
33100	Charges for Services (Crime Prev)	31150
33100	Charges for Services (Filing/CCW)	36100
33100	Charges for Services (Civil Service)	36200
33100	Charges for Services (Fingerprinting)	36300
33100	Charges for Services (Court Securiyt)	36400
33100	Charges for Services (Inmate Subsistence)	36600
33100	Charges for Services (USFS)	37600
33100	Charges for Services (JOMET)	49000
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures (Court Fines)	10350
35300	Interfund Payments	-
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 109,000</u></u></b>

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

35200		-
35200	Sheriff Forfeiture Fund (735)	21,600
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u><u>\$ 21,600</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	-
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44200 Medical Services	-
44922 Dues and Subscriptions	
44990 Insurance	-
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	-
44710 Rental - Land and Buildings	2,400
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	58,600
44840 Equipment Operation, Repairs and Maint (Fleet)	17,300
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 78,300</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Rural Road Patrol (HB 4175)  
**Cost Center #:** 293061

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		425,000
<b>Total Resources - To Schedule A</b>		<b>\$ 425,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	3.35	\$ 347,000
Materials and Services (Schedule E)		78,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>3.35</b>	<b>\$ 425,000</b>

**Purpose of Program:**

Promote the safety of the community and engender a feeling of security among the citizens. Responds to calls-for-service, identifies and arrests criminal element, patrol and enforcement of laws within the County. Patrol deputies are the first responders to all emergent and non-emergency calls-for-service. Patrol area is over 1,600 square miles. This program of patrol is supported by Public Works road dollars (HB 4175) for the patrolling of Josephine County roads.

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  
Budget Submission  
2012-13**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Rural Road Patrol (HB 4175)  
**Cost Center #:** 293061

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

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

35200		-
35200		
35200		
35200	Public Works (201) - Road Dollars - HB 4175	10650
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$ 425,000</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Rural Road Patrol (HB 4175)  
**Cost Center #:** 293061

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	8,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44200 Medical Services	-
44922 Dues and Subscriptions	
44990 Insurance	-
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	70,000
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 78,000</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>



**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		165,000
Interfund Transfers (In) (Schedule C)		8,100
<b>Total Resources - To Schedule A</b>		<b>\$ 173,100</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.55	\$ 154,900
Materials and Services (Schedule E)		49,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.55</b>	<b>\$ 204,500</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Budget Submission**  
**2012-13**

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

	Revenue Source Code	Budget Amount
<b><u>Revenues:</u></b>		
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants (Byrne)	33170	
32200 State Grants (EMPG)	36250	
32300 Local Grants (Traffic Safety)	37000	
32500 Private Grants		
33100 Charges for Services (BLM Patrol)	10200	
33100 Charges for Services (Evidence/Inv)	10950	
33100 Charges for Services (CJ Patrol)	19510	
33100 Charges for Services (SMB)	27800	165,000
33100 Charges for Services (Crime Prev)	31150	
33100 Charges for Services (Filing/CCW)	36100	
33100 Charges for Services (Civil Service)	36200	
33100 Charges for Services (Fingerprinting)	36300	
33100 Charges for Services (Court Securiyt)	36400	
33100 Charges for Services (Inmate Subsistence)	36600	
33100 Charges for Services (USFS)	37600	
33100 Charges for Services (JOMET)	49000	
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures (Court Fines)	10350	
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
<b>Total Revenues - To Schedule B</b>		<b>\$ 165,000</b>

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

35200		\$ -
35200 Sheriff Forfeiture Fund (735)	51735	8,100
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$ 8,100</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	4,000
43328 Uniforms and Protective Gear	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)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	3,000
<b><u>Facilities and Utilities:</u></b>	
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)	32,000
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 49,600</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		123,400
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 123,400</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.25	\$ 123,400
Materials and Services (Schedule E)		-
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.25</b>	<b>\$ 123,400</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Budget Submission**  
**2012-13**

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

		<b>Revenue Source Code</b>	<b>Budget Amount</b>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants (Byrne)	33170	
32200	State Grants (EMPG)	36250	
32300	Local Grants (Traffic Safety)	37000	
32500	Private Grants		
33100	Charges for Services (BLM Patrol)	10200	123,400
33100	Charges for Services (Evidence/Inv)	10950	
33100	Charges for Services (CJ Patrol)	19510	
33100	Charges for Services (SMB)	27800	
33100	Charges for Services (Crime Prev)	31150	
33100	Charges for Services (Filing/CCW)	36100	
33100	Charges for Services (Civil Service)	36200	
33100	Charges for Services (Fingerprinting)	36300	
33100	Charges for Services (Court Securiyt)	36400	
33100	Charges for Services (Inmate Subsistence)	36600	
33100	Charges for Services (USFS)	37600	-
33100	Charges for Services (JOMET)	49000	
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures (Court Fines)	10350	
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
<b>Total Revenues - To Schedule B</b>			<b><u>\$ 123,400</u></b>

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

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** BJA Byrne Grant  
**Cost Center #:** 291501

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		176,300
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 176,300</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 176,300
Materials and Services (Schedule E)		-
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.00</b>	<b>\$ 176,300</b>

**Purpose of Program:**

The goal of this grant is to reduce crimes associated with drugs and alcohol use, to reduce recidivism of jail inmates whose criminal involvement is propelled by their drug/alcohol use and to increase the timely flow of intelligence and information currently available. The primary strategies that are used to accomplish these goals include increasing access to drug/alcohol resources and services, developing important and currently underutilized sources of intelligence inside the Jail for dissemination of other law enforcement agencies.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Budget Submission**  
**2012-13**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: BJA Bryne Grant**  
**Cost Center #: 291501**

		<b>Revenue Source Code</b>	<b>Budget Amount</b>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants (Byrne)	33170	176,300
32200	State Grants (EMPG)	36250	
32300	Local Grants (Traffic Safety)	37000	
32500	Private Grants		
33100	Charges for Services (BLM Patrol)	10200	
33100	Charges for Services (Evidence/Inv)	10950	
33100	Charges for Services (CJ Patrol)	19510	
33100	Charges for Services (SMB)	27800	
33100	Charges for Services (Crime Prev)	31150	
33100	Charges for Services (Filing/CCW)	36100	
33100	Charges for Services (Civil Service)	36200	
33100	Charges for Services (Fingerprinting)	36300	
33100	Charges for Services (Court Securiyt)	36400	
33100	Charges for Services (Inmate Subsistence)	36600	
33100	Charges for Services (USFS)	37600	
33100	Charges for Services (JOMET)	49000	
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures (Court Fines)	10350	
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
<b>Total Revenues - To Schedule B</b>			<b><u>\$ 176,300</u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		6,000
<b>Total Resources - To Schedule A</b>		<b>\$ 6,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.17	\$ 12,500
Materials and Services (Schedule E)		51,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.17</b>	<b>\$ 64,400</b>

**Purpose of Program:**

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



**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Budget Submission**  
**2012-13**

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

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

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

35200			\$ -
35200	Sheriff Forfeiture Fund (735)	51735	6,000
35200			
35200			
<b>Total Interfund Transfers (In) - To Schedule B</b>			<b>\$ 6,000</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	-
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	6,000
44040 Advertising	-
44100 Professional Services	-
44200 Medical Services	-
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	45,900
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 51,900</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		1,060,000
Interfund Transfers (In) (Schedule C)		40,000
<b>Total Resources - To Schedule A</b>		<b>\$ 1,100,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	20.65	\$ 1,990,200
Materials and Services (Schedule E)		1,078,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>20.65</b>	<b>\$ 3,068,300</b>

**Purpose of Program:**

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

ORS 206.010

-Arrest and commit to prison all person who break the peace, or attempt to break it, and all persons guilty of 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**  
**Budget Submission**  
**2012-13**

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants (Byrne)	33170 -
32200	State Grants (EMPG)	37200 430,000
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 630,000
33100	Charges for Services (USFS)	37600
33100	Charges for Services (JOMET)	49000
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures (Court Fines)	10350
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 1,060,000</u></u></b>

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

35200		\$ -
35200		
35200	Jail Commissary Fund (501)	51501 40,000
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u><u>\$ 40,000</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	13,400
43328 Uniforms and Protective Gear	2,000
43770 Equipment (<\$5,000)	1,000
44910 Printing and Duplication	
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	223,400
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	266,400
44040 Advertising	
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	
44990 Insurance	92,400
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	
44451 Education and Training	2,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	2,000
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	470,000
44840 Equipment Operation, Repairs and Maint (Fleet)	5,500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments (Inmate Clinic)	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 1,078,100</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		68,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 68,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.50	\$ 132,000
Materials and Services (Schedule E)		-
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.50</b>	<b>\$ 132,000</b>

**Purpose of Program:**

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

ORS 206.010

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Budget Submission**  
**2012-13**

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

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

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

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

**Josephine County**  
**Schedule D - Personal Services**  
**Sheriff**  
**2012-13**

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Rounded
291110	Sheriff	E0501	EO	1.00	84,360	42,747	127,107	
291110	Admin Assist Sheriff	N0912	NU	1.00	46,968	24,608	71,576	
291110	Business Manager-Sheriff	N1812	NU	1.00	72,863	32,438	105,300	
	<b>Sub Total</b>						<b>303,983</b>	
	Less - allocated to other programs							
	Emergency Services/SAR(below)			-0.15			(19,066)	
	Rural Road Patrol (below)			-0.35			(44,488)	
	Jail (below)			-1.00			(116,204)	
	<b>Total Administration</b>			<b>1.50</b>			<b>124,226</b>	<b>124,200</b>
291501	Criminal Analyst	S0507	SA	1.00	54,561	26,847	81,408	
291501	Deputy Sheriff-Ba	S0806	SA	1.00	58,944	32,964	91,908	
	Overtime (approx 60 hrs of OT yr or 5 hrs mo)						3,000	
	<b>Total BJA Byrne Grant</b>			<b>2.00</b>			<b>176,316</b>	<b>176,300</b>
292460	Emerg Svc/sr Coor	S0907	SA	1.00	60,194	28,550	88,744	
	Overtime (approx 120 hrs of OT yr or 10 hrs mo)						6,000	
	<b>Sub Total</b>						<b>94,744</b>	
	Plus - allocated from other programs							
	Administration ( Sheriff above)			0.15			19,066	
	Dispatch (below)			0.15			12,996	
	<b>Total Emergency Services/Search and Rescue</b>			<b>1.30</b>			<b>126,806</b>	<b>126,800</b>
293040	Lead Support Tech - Civil	S0506	SA	1.00	54,598	26,858	81,456	
293040	Deputy Sheriff-Ba	S0807	SA	1.00	57,621	32,456	90,077	
	Overtime (approx 266 hrs yr)						20,923	
	<b>Total Civil</b>			<b>2.00</b>			<b>192,456</b>	<b>192,500</b>
293055	Dispatcher Lead - Police	S0707	SA	1.00	58,580	28,062	86,643	
293055	Dispatcher/Police Clerk - Ba	S0307	SA	0.75	36,287	13,731	50,018	
293055	Dispatcher "fill in hours"	S0305	FI	0.23	10,311	835	11,146	
	Overtime (approx 48 hrs of OT yr or 4 hr mo)						2,000	
	<b>Sub Total</b>						<b>149,806</b>	
	Less - allocated to other programs							
	Emergency Services/SAR(above)			-0.15			(12,996)	
	Marine Patrol (below)			-0.25			(21,661)	
	BLM Patrol (below)			-0.15			(12,996)	
	<b>Total Dispatch</b>			<b>1.43</b>			<b>102,153</b>	<b>102,200</b>
293060	Sergeant-As	N1910	NU	1.00	75,000	39,159	114,159	
	Overtime (238 hrs yr for 3 staff or 79 ea yr or 6.5 mo)						15,000	
	<b>Sub Total</b>						<b>129,159</b>	
	Less - allocated to other programs							
	Marine Patrol (below)			-0.30			(34,248)	
	BLM Patrol (below)			-0.10			(11,416)	
	<b>Total Patrol</b>			<b>0.60</b>			<b>83,495</b>	<b>83,500</b>



**Josephine County**  
**Schedule D - Personal Services**  
**Sheriff**  
**2012-13**

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Rounded
293061	Deputy Sheriff-Ad	S1007	SA	1.00	60,513	33,565	94,078	
293061	Deputy Sheriff-Ad	S1007	SA	1.00	60,513	33,565	94,078	
293061	Deputy Sheriff-Ad	S1007	SA	1.00	60,513	33,565	94,078	
	Plus - allocated from other programs							
	Sheriff (35% road time)			0.35			44,488	
	Overtime (approx 467 hrs year)						20,279	
	<b>Total Rural Road Patrol (HB 4175 Approved Mar 2012)</b>			<b>3.35</b>			<b>346,999</b>	<b>347,000</b>
293080	Deputy Sheriff-Ad	S1007	SA	1.00	61,901	34,097	95,998	
	Overtime (approx 68 hrs yr or 5.5 mo)						3,000	
	Sub Total						98,998	
	Plus - allocated from other programs							
	Dispatch (above)			0.25			21,661	
	Patrol Supervision (above)			0.30			34,248	
	<b>Total Marine</b>			<b>1.55</b>			<b>154,906</b>	<b>154,900</b>
293110	Deputy Sheriff-Ad	S1007	SA	1.00	61,901	34,097	95,998	
	Overtime (approx 68 hrs yr or 5.5 mo)						3,000	
	Sub Total						98,998	
	Plus - allocated from other programs							
	Dispatch (above)			0.15			12,996	
	Patrol Supervision (above)			0.10			11,416	
	<b>Total BLM Contract</b>			<b>1.25</b>			<b>123,410</b>	<b>123,400</b>
293135	Prop Ctrl Spec (2 months Full Time)	S0307	SA	0.17	8,102	4,440	12,543	
	<b>Total Evidence &amp; Property</b>			<b>0.17</b>			<b>12,543</b>	<b>12,500</b>
293190	Deputy Sheriff-In	S0907	SA	1.00	60,467	33,547	94,014	
293190	Deputy Sheriff-Ad	S1007	SA	1.00	61,901	34,097	95,998	
293190	Deputy Sheriff-Ad	S1007	SA	1.00	61,901	34,097	95,998	
293190	Deputy Sheriff-Ad	S1007	SA	1.00	61,901	34,097	95,998	
293190	Deputy Sheriff-Ad	S1007	SA	1.00	61,901	34,097	95,998	
293190	Deputy Sheriff-Ad	S1007	SA	1.00	61,901	34,097	95,998	
293190	Deputy Sheriff-Ad (was Detective)	S1007	SA	1.00	61,971	34,124	96,094	
293190	Deputy Sheriff-Ba	S0807	SA	1.00	58,976	32,976	91,952	
293190	Deputy Sheriff-Ad	S1007	SA	1.00	61,901	34,097	95,998	
293190	Corporal In (Was Sgt - In)	S1107	SA	1.00	62,018	34,142	96,160	
293190	Sergeant Basic	N1710	NU	1.00	67,701	36,360	104,061	
293190	Deputy Sheriff-Ba	S0807	SA	1.00	58,976	32,976	91,952	
293190	Deputy Sheriff-Ba	S0807	SA	1.00	58,942	32,963	91,905	
293190	Lead Support Tech - Corr	S0507	SA	1.00	54,561	26,847	81,408	
293190	Sergeant-Advanced	N1907	NU	1.00	69,311	36,978	106,288	
293190	Command Sergeant	N2012	NU	1.00	80,331	41,203	121,534	
293190	Deputy Sheriff-In	S0907	SA	1.00	59,079	33,015	92,094	
293190	Deputy Sheriff-Ba	S0807	SA	1.00	57,621	32,456	90,077	
293190	Extradition/Transport Tech	S0301	SA	1.00	37,764	21,768	59,532	
293190	Fill-In Pool (1,352 hrs yr/113 mo/26 wk)	S0xxx	FI	0.65	26,857	3,056	29,913	
	Overtime (929 hrs yr/78 hrs mo/20 wk)						51,000	
	Sub Total			19.65			1,873,970	
	Plus - allocated from other programs							
	Administration (above)			1.00			116,204	
	<b>Total Adult Jail</b>			<b>20.65</b>			<b>1,990,174</b>	<b>1,990,200</b>

**Josephine County**  
**Schedule D - Personal Services**  
**Sheriff**  
**2012-13**

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Rounded
293195	Deputy Sheriff-Ba	S0807	SA	1.00	57,621	32,456	90,077	
293195	Deputy Sheriff-Ad	S1007	SA	0.50	30,437	11,517	41,954	
	<b>Total Court Security</b>			<b>1.50</b>			<b>132,031</b>	<b>132,000</b>
	<b>Total Personnel Services</b>			<b>37.30</b>				<b>3,565,500</b>
<b><u>TOTAL BELOW ARE ALL REDUCTIONS</u></b>								
<b>VACANCIES AND LAYOFF</b>								
293190	Police Sup Tech	S0305	SA	1.00	46,030	24,267	70,297	
293190	Deputy Sheriff-Ba	S0802	SA	1.00	43,671	27,108	70,780	
293060	Deputy Sheriff-Ba	S0805	SA	1.00	54,938	31,428	86,366	
293060	Deputy Sheriff-Ba	S0805	SA	1.00	54,938	31,428	86,366	
293135	Police Support Tech I	S0303	SA	0.50	20,715	6,161	26,876	
				<b>4.50</b>				<b>340,685</b>
<b>NO FUNDING (NO LEVY)</b>								
293190	Major/ Undersheriff	N2112	NU	1.00	84,348	42,726	127,074	
292460	Criminal Analyst	S0504	SA	1.00	49,554	25,333	74,887	
293190	Sergeant - In	N1808	NU	1.00	67,660	36,345	104,005	
293055	Dispatcher/Police Clerk - Ba (was 1 FTE filling less above)	S0307	SA	0.50	31,497	11,918	43,415	
293190	Detective-Ad (would have worked Patrol)	S1207	SA	1.00	63,524	34,719	98,243	
293055	Dispatcher Tmp "Fill In"	S0305	FI	0.15	6,850	555	7,405	
293055	Dispatcher/Police Clerk - Basic	S0307	SA	1.00	49,264	26,861	76,125	
293055	Dispatcher/Police Clerk - Basic	S0302	SA	1.00	40,478	22,589	63,066	
293055	Dispatcher/Police Clerk - Basic	S0303	SA	1.00	42,506	23,202	65,708	
293055	Dispatcher/Police Clerk - Basic	S0303	SA	1.00	42,506	23,202	65,708	
293055	Dispatcher/Police Clerk - Basic	S0304	SA	1.00	44,661	23,854	68,515	
293060	Sergeant - Command	N2012	NU	1.00	80,690	41,250	121,940	
293060	Sergeant-Advanced	N1912	NU	1.00	76,506	39,736	116,243	
293060	Sergeant-Advanced	N1912	NU	1.00	83,478	42,409	125,887	
291110	Admin Assist Sheriff	N0912	NU	1.00	46,968	24,608	71,576	
293190	Background Investigator	S0901	TM	0.30	12,706	1,029	13,735	
293190	Control Room Tech	S0305	SA	1.00	48,023	26,445	74,469	
293190	Control Room Tech	S0304	SA	1.00	43,657	24,982	68,639	
293190	Control Room Tech	S0304	SA	1.00	43,897	25,062	68,959	
291501	Criminal Analyst	S0503	SA	1.00	47,270	24,643	71,913	
293190	Deputy Sheriff-Ba	S0802	SA	1.00	43,671	27,108	70,780	
293190	Deputy Sheriff-Ba	S0802	SA	1.00	43,671	27,108	70,780	
293190	Deputy Sheriff-Ba	S0802	SA	1.00	43,671	27,108	70,780	
293190	Deputy Sheriff-Ba	S0802	SA	1.00	43,671	27,108	70,780	
293190	Deputy Sheriff-Ba	S0802	SA	1.00	43,671	27,108	70,780	
293190	Deputy Sheriff-Ba	S0802	SA	1.00	43,671	27,108	70,780	
293190	Deputy Sheriff-Ba	S0803	SA	1.00	49,869	29,485	79,354	
293060	Deputy Sheriff-Ba	S0803	SA	1.00	45,837	27,939	73,775	
293190	Deputy Sheriff-Ba	S0803	SA	1.00	49,869	29,485	79,354	
293190	Deputy Sheriff-Ba	S0804	SA	1.00	52,354	30,437	82,791	
293190	Deputy Sheriff-Ba	S0803	SA	1.00	51,012	29,923	80,935	
293190	Deputy Sheriff-Ba	S0804	SA	1.00	52,354	30,437	82,791	

Josephine County  
Schedule D - Personal Services  
Sheriff  
2012-13

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Rounded
293190	Deputy Sheriff-Ba	S0804	SA	1.00	52,345	30,434	82,779	
293060	Deputy Sheriff-Ba	S0805	SA	1.00	54,938	31,428	86,366	
293060	Deputy Sheriff-Ba	S0805	SA	1.00	54,938	31,428	86,366	
293060	Deputy Sheriff-Ba	S0805	SA	1.00	54,938	31,428	86,366	
293190	Deputy Sheriff-Ba	S0906	SA	1.00	57,623	32,457	90,081	
293190	Deputy Sheriff-Ba	S0906	SA	1.00	57,623	32,457	90,081	
293190	Deputy Sheriff-Ba	S0806	SA	1.00	57,623	32,457	90,081	
293040	Deputy Sheriff-Ba	S0807	SA	1.00	57,621	32,456	90,077	
293195	Deputy Sheriff-Ba	S0807	SA	0.50	28,991	10,970	39,961	
293060	Deputy Sheriff-Ba	S0806	SA	1.00	57,623	32,457	90,081	
293060	Deputy Sheriff-Ba	S0806	SA	1.00	57,623	32,457	90,081	
293190	Deputy Sheriff-In	S0906	SA	1.00	58,679	32,862	91,541	
293080	Deputy Sheriff-In	S0907	SA	1.00	59,079	33,015	92,094	
293060	Deputy Sheriff-In	S0907	SA	1.00	59,079	33,015	92,094	
293060	Deputy Sheriff-In	S0907	SA	1.00	59,079	33,015	92,094	
293190	Deputy Sheriff-In	S0907	SA	1.00	59,079	33,015	92,094	
293190	Deputy Sheriff-In	S0907	SA	1.00	59,079	33,015	92,094	
293120	Detective-Advance	S1207	SA	1.00	63,524	34,719	98,243	
293120	Detective-In	S1107	SA	1.00	62,018	34,142	96,160	
292460	Emerg Svcs Spec	S0301	SA	1.00	37,764	21,768	59,532	
293190	Fill-In Control Rm Tech	S0306	FI	0.30	14,369	1,635	16,004	
293190	Lead Police Supp Tech - Reco	S0507	SA	1.00	54,561	26,847	81,408	
293040	Police Sup Tech	S0307	SA	1.00	48,013	24,867	72,880	
293050	Police Sup Tech	S0307	SA	1.00	48,013	24,867	72,880	
293050	Police Sup Tech	S0307	SA	1.00	48,013	24,867	72,880	
293050	Police Sup Tech	S0307	SA	1.00	48,013	24,867	72,880	
293190	Police Sup Tech	S0304	SA	1.00	43,657	23,550	67,207	
293120	Police Sup Tech	S0307	SA	1.00	48,013	24,867	72,880	
293050	Police Sup Tech	S0303	SA	1.00	41,549	22,913	64,462	
				<u>57.75</u>				<u>4,752,932</u>
				<u>62.25</u>		<u>Total Reductions</u>	<u>5,093,617</u>	

**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**Budget Submission**  
**2012-13**

**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	11.22	\$ 388,400	\$ 1,062,000
142090	Victim Assistance	2.00	99,000	111,100
142110	Support Enforcement	2.53	156,000	204,500
142120	Death Investigations	-	-	36,000
<b>Total Office/Division for Fund</b>		<b>15.75</b>	<b>\$ 643,400</b>	<b>\$ 1,413,600</b>

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

Revenues/Expenditures of DA's Office	366,900	1,413,600
Interfund Transfer (In):		
From Fund 248 DA Special Programs	49,000	
From Fund 212 DA Forfeiture	227,500	
<b>Totals above</b>	<b>\$ 643,400</b>	<b>\$ 1,413,600</b>
<b>Net Budget</b>		<b>\$ 770,200</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		111,900
Interfund Transfers (In) (Schedule C)		276,500
<b>Total Resources - To Schedule A</b>		<b>\$ 388,400</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	11.22	\$ 956,600
Materials and Services (Schedule E)		105,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>11.22</b>	<b>\$ 1,062,000</b>

**Purpose of Program:**

The District Attorney shall attend all courts and conduct on behalf of the State all prosecutions for offenses therein. The goal is to successfully prosecute all offenders that commit criminal acts and to gain an appropriate sentence which advances public safety and provides restitution to the victim. ORS 8.660; ORS 8.670; ORS 8.685; Oregon Constitution, Article VII, § 17

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**  
**Budget Submission**  
**2012-13**

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees (Discovery)	10430	60,000
31100	Licenses, Permits and Fees (Diversion)	10440	6,500
31100	Licenses, Permits and Fees (Expungement)	51201	1,800
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	4,600
34200	Fines and Forfeitures (Liquor Law)	10850	19,000
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
<b>Total Revenues - To Schedule B</b>			<b><u><u>\$ 111,900</u></u></b>

<b><u>Transfers from Other Funds (List sources):</u></b>			
35200	Fund 248 - CAMI - CFAA	11050	\$ 49,000
35200	Fund 212 - DA Forfeiture	51300	\$ 227,500
<b>Total Interfund Transfers (In) - To Schedule B</b>			<b><u><u>\$ 276,500</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 6,000
43120 Educational Materials	3,000
43300 Operating Supplies	1,200
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	8,200
44929 Postage and Shipping	300
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44440 Extradition	
44467 Investigation	10,000
44922 Dues and Subscriptions	6,400
44990 Insurance	2,500
44463 Witness Fees (DA only)	10,000
<b><u>Training and Travel:</u></b>	
44410 Travel	3,400
44451 Education and Training	1,500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	400
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	47,500
44840 Equipment Operation, Repairs and Maint (Fleet)	5,000
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 105,400</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

<u>Resources:</u>	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		99,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 99,000</b>
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 108,900
Materials and Services (Schedule E)		2,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.00</b>	<b>\$ 111,100</b>

**Purpose of Program:**

The District Attorney is required to advise victims of their Constitutional rights and to assist them in the exercise of their rights. 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  
Budget Submission  
2012-13**

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
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	48,000
32200	State Grants		
32200	State Grants		
32200	State Grants (VOCA Non-Competitive)	23300	33,700
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		
<b>Total Revenues - To Schedule B</b>			<b><u><u>\$ 99,000</u></u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 600
43120 Educational Materials	
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	350
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44440 Extradition	
44467 Investigation	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	500
44451 Education and Training	250
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 2,200</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		156,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 156,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.53	\$ 197,300
Materials and Services (Schedule E)		7,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.53</b>	<b>\$ 204,500</b>

**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**  
**Budget Submission**  
**2012-13**

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
31100	Licenses, Permits and Fees		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants		
32200	State Grants		
32200	State Grants		
32200	State Grants		
32200	State Grants (Reimbursements)	12180	156,000
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
<b>Total Revenues - To Schedule B</b>			<b><u><u>\$ 156,000</u></u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 1,000
43120 Educational Materials	
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	4,400
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44440 Extradition	
44467 Investigation	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	500
44451 Education and Training	200
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	500
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 7,200</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

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

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

**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  
Personal Services  
District Attorney  
2012-13

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation				
								FUND 240 Prosecution	FUND 240 Victim Assistance	FUND 240 Support Enforcement	FUND 248 Incentives	
								142080	142090	142110	142111	
142080	Chief Admin Super	N1609	NU	1.00	62,904	29,426	92,331	92,331				
142080	Chief Deputy Da	N2512	NU	1.00	102,525	41,204	143,730	143,730				
142080	Deputy Da II	N2105	NU	1.00	72,733	32,318	105,051	105,051				
142080	Deputy Da III	N2404	NU	1.00	82,144	35,154	117,297	117,297				
142080	Deputy Da III	N2405	NU	1.00	84,197	35,772	119,970	119,970				
142080	District Attorney	E0201	EO	1.00	21,159	6,375	27,534	27,534				
142080	Legal Secretary	A1212	AF	1.00	41,926	23,035	64,961	64,961				
142080	Legal Secretary	A1212	AF	1.00	41,926	23,035	64,961	64,961				
142080	Legal Secretary	A1212	AF	1.00	41,926	23,035	64,961	64,961				
142080	Legal Secretary	A1212	AF	1.00	41,926	23,035	64,961	64,961				
142080	Legal Secretary	A1212	AF	1.00	41,926	22,945	64,871	64,871				
142080	Dept Specialist	A1008	AF	1.00	34,529	20,708	55,237	55,237				
142080	Deputy Da I	N1904	NU	1.00	64,362	29,796	94,158	94,158				
142080	Deputy Da I	N1903	NU	1.00	62,792	29,233	92,025	92,025				
142080	Deputy Da II	N2102	NU	1.00	67,540	30,664	98,203	98,203				
142080	Deputy Da II	N2105	NU	1.00	72,733	32,228	104,961	104,961				
142080	Legal Secretary	A1203	AF	1.00	33,955	20,534	54,489	54,489				
142080	Legal Secretary	A1207	AF	1.00	37,702	21,758	59,460	59,460				
142090	Victim Asst Spec I	A1004	AF	0.50	15,542	4,622	20,165		20,165			
142090	Victims Asst Spec I	A1005	AF	1.00	31,931	20,013	51,944		51,944			
142090	Victims Asst Spec II	A1303	AF	1.00	35,878	21,116	56,995		56,995			
142110	Deputy Da II	N2112	NU	1.00	84,348	35,818	120,166	26,000		64,166	30,000	
142110	Support Enf Spec I	A1212	AF	1.00	41,926	23,035	64,961			64,961		
142110	Support Enf Spec II	A1312	AF	1.00	44,364	23,772	68,136			68,136		
				23.50	1,262,896	608,631	1,871,528	1,515,162	129,103	197,263	30,000	

**Reductions:**

142080	Dept Specialist	A1008	AF	1.00	34,529	20,708	55,237	55,237				
142080	Deputy Da I	N1904	NU	1.00	64,362	29,796	94,158	94,158				
142080	Deputy Da I	N1903	NU	1.00	62,792	29,233	92,025	92,025				
142080	Deputy Da II	N2102	NU	1.00	67,540	30,664	98,203	98,203				
142080	Deputy Da II	N2105	NU	1.00	72,733	32,228	104,961	104,961				
142080	Legal Secretary	A1203	AF	1.00	33,955	20,534	54,489	54,489				
142080	Legal Secretary	A1207	AF	1.00	37,702	21,758	59,460	59,460				
142090	Victim Asst Spec I	A1004	AF	0.50	15,542	4,622	20,165		20,165			
				7.50	389,155	189,544	578,699	558,534	20,165			

Rounded for Schedule B - DA - 240 Fund	15.75		1,262,800	956,600	108,900	197,300
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Rounded for Schedule B - DA - 248 Fund	0.25		30,000			
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						30,000
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**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		247,400
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 247,400</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	8.50	\$ 656,100
Materials and Services (Schedule E)		265,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>8.50</b>	<b>\$ 921,900</b>

**Purpose of Program:**

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

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.

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:

- 2010 recidivism - 26.8% (State average of 28.1%, based on subsequent referrals)
- In 2011, victim restitution was collected or docketed as civil judgment in 99% of cases
- Youth completed 2,316 hours of community service
- 52 youth completed custody sanctions, allowing immediate consequence and reducing court time.

In this budget, the local shelter/detention facility has been closed. Through a contract with Jackson County Juvenile, two detention beds will be rented each day and there is an allowance for 305 additional days.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Budget Submission**  
**2012-13**

**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	2,900
32100 Federal Grants		-
32200 State Grants - JCP Basic & Diversion	31150	163,100
32200 State Grants - JCP Prv - <b>Pass Thru</b>	31150	29,400
32200 State Grants - JCP Prevention	31150	12,500
32200 State Grants - Prior Year Title 1	31250	16,000
32200 State Grants - OYA office rent	31600	14,500
32300 Local Grants		-
32500 Private Grants		-
33100 Charges for Services - A&D	12150	3,000
33100 Charges for Services - Discovery	10430	5,300
33200 Sales of Materials		-
33300 Rental Charges		-
34200 Fines and Forfeitures		-
35300 Interfund Payments		-
37100 Interest Earned		700
37200 Donations		-
37850 Equity Transfer In		-
37900 Miscellaneous		-
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 247,400</u></u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Budget Submission**  
**2012-13**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 3,800
43120 Educational Supplies	-
43300 Operating Supplies	3,900
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	2,800
44910 Printing and Duplication	1,500
44929 Postage and Shipping	300
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services 3 Jackson Co. beds	147,800
44040 Advertising	
44100 Professional Services	29,900
44226 Drug Testing Service	2,000
44922 Dues and Subscriptions	1,600
44990 Insurance	6,700
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	1,700
44451 Education and Training	1,200
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	500
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	38,300
44840 Equipment Operation, Repairs and Maint (Fleet)	23,700
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	100
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 265,800</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

Josephine County  
Schedule D - Personal Services  
Juvenile Justice  
2012-13

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Rounded for Schedule B
243100	Legal Secretary	A1212	AF	1.00	41,926	23,035	64,961	
243100	Juv Prob Off III	A1812	AF	1.00	58,258	29,884	88,142	
243100	Sr Admin Supervisor	N1409	NU	1.00	57,056	27,658	84,714	
243100	Juv Prob Off III	A1812	AF	1.00	58,258	29,794	88,052	
243100	Juv Prob Off II	A1706	AF	1.00	48,346	26,562	74,908	
243100	Legal Secretary	A1212	AF	0.90	37,740	21,491	59,230	
243100	Juv Prob Off III	A1812	AF	1.00	58,258	29,884	88,142	
				<u>6.90</u>	<u>359,840</u>	<u>188,308</u>	<u>548,148</u>	<u>548,100</u>
<b>ADDITIONS:</b>								
243100	Juv Justice Director (fill at this level)	N2101	NU	1.00	65,892	30,330	96,222	
243100	Fill-In Pool (Transport)	A1301	FI	0.60	10,915	1,053	11,768	
				<u>1.60</u>	<u>76,807</u>	<u>31,383</u>	<u>107,990</u>	<u>108,000</u>
				<u>8.50</u>			<u>656,138</u>	<u>656,100</u>
<b>REDUCTIONS - ADMIN/ COURT&amp;FIELD:</b>								
241110	Juv Justice Director (retired- filling above)	N2111	NU	1.00	84,348	35,911	120,259	
243100	Department Specialist	A1007	AF	1.00	33,630	20,526	54,156	
243100	Juv Prob Off I	A1612	AF	1.00	52,310	27,891	80,200	
				<u>3.00</u>			<u>254,615</u>	
<b>REDUCTIONS - JUVENILE SHELTER / DETENTION:</b>								
243200	Shelter Detention Prg Supervisor	N1805	NU	1.00	62,829	30,378	93,207	
243200	Social Svcs Facilitator	A1702	AF	1.00	43,524	24,193	67,717	
243200	Shltr/Det Control Room Tech	A1305	AF	0.80	30,257	9,468	39,725	
243200	Juv Fac Teacher	A1612	AF	1.00	52,310	29,507	81,817	
243200	Grp Life Counselor Lead	A1612	AF	1.00	52,310	26,895	79,205	
243200	Grp Life Counselor Lead	A1612	AF	1.00	52,310	26,986	79,296	
243200	Grp Life Counselor Lead	A1612	AF	1.00	52,310	26,986	79,296	
243200	Grp Life Counselor II	A1412	AF	1.00	46,898	25,265	72,164	
243200	Grp Life Counselor II	A1412	AF	1.00	46,898	25,265	72,164	
243200	Grp Life Counselor II	A1412	AF	1.00	46,898	25,265	72,164	
243200	Grp Life Counselor II	A1412	AF	1.00	46,898	25,175	72,074	
243200	Grp Life Counselor II	A1412	AF	0.63	29,550	19,603	49,153	
243200	Grp Life Counselor II	A1406	AF	1.00	41,025	23,398	64,424	
243200	Grp Life Counselor II	A1404	AF	1.00	38,927	22,641	61,568	
243200	Grp Life Counselor II	A1403	AF	1.00	37,902	22,316	60,218	
243200	Grp Life Counselor I	A1303	AF	0.40	14,353	4,491	18,844	
243200	Grp Life Counselor I	A1302	AF	1.00	34,954	21,378	56,332	
243200	Food Svcs Specialist	A0901	AF	1.00	27,182	19,194	46,375	
243200	Fill-In GLC	A1301	FI	0.00	-	-	-	
243200	Fill-In GLC	A1301	FI	0.00	-	-	-	
243200	Fill-In GLC	A1301	FI	0.00	-	-	-	
243200	Fill-In GLC	A1301	FI	0.00	-	-	-	
243200	Fill-In GLC	A1301	FI	0.00	-	-	-	
243200	Fill-In GLC	A1301	FI	0.00	-	-	-	
243200	Fill-In GLC	A1301	FI	<u>0.00</u>	-	-	-	
				<u>16.83</u>			<u>1,165,740</u>	