

# Public Safety Fund



**JOSEPHINE COUNTY, OREGON**

**Budget 2013-14**

**Table of Contents**

**Public Safety Fund**

Fund Description..... D 1

Budget – Resources and Requirements .....D 2 – D 3

GRAPH- Revenue & Expenditure ..... D 4

Program Descriptions and Budgets:

    Sheriff ..... D 5

    District Attorney ..... D 41

    Juvenile Justice ..... D 61

**JOSEPHINE COUNTY**  
**Public Safety Fund Description**  
**2013-14**

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 2012-13. No additional federal payments have been approved for FY 2013-14.

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 reductions in programs occurred 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

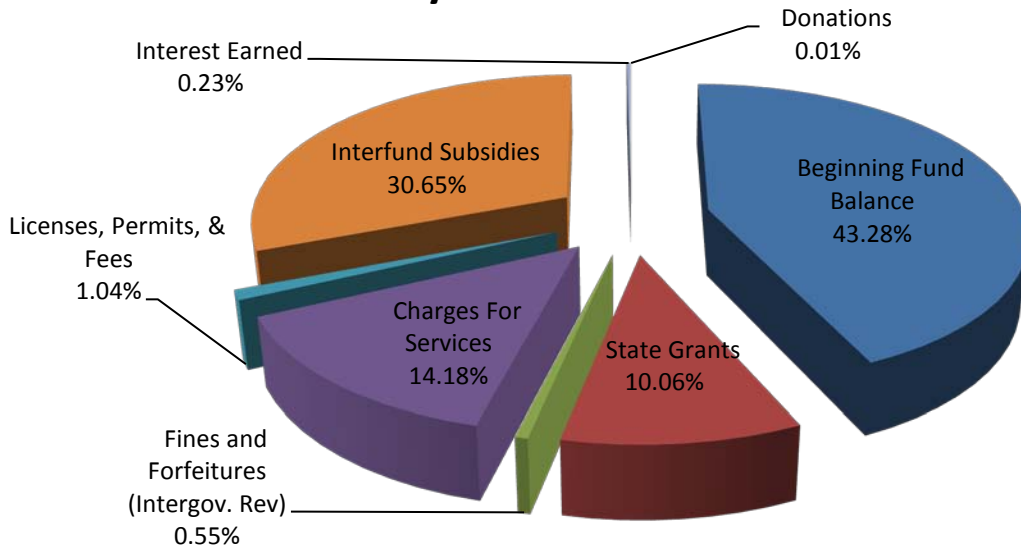
Historical Data		DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2013-14		
Actual			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2010-11	First Preceding Year 2011-12				
\$ 10,835,884	\$ 9,446,289	\$ 3,073,400	\$ 3,965,590	\$ 3,965,590	\$ 4,207,500
8,701,886	4,910,825	4,402,100	-	-	-
2,338,337	2,150,483	1,821,000	1,916,900	1,916,900	1,916,756
408,302	431,223	366,900	392,870	392,870	392,570
732,461	640,589	247,400	227,600	227,600	227,600
96,989	25,717	45,700	22,384	22,384	22,774
3,000,000	3,000,000	2,000,000	2,185,000	2,551,200	2,568,700
232,900	247,300	425,000	-	-	-
-	-	162,000	135,000	135,000	135,000
53,000	49,000	227,500	127,700	127,700	128,000
-	-	49,000	46,000	46,000	46,000
-	-	40,000	-	-	-
-	-	100,000	99,856	99,856	100,000
-	-	13,100	13,100	13,100	13,100
\$ 26,399,759	\$ 20,901,426	\$ 12,973,100	\$ 9,132,000	\$ 9,498,200	\$ 9,758,000

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

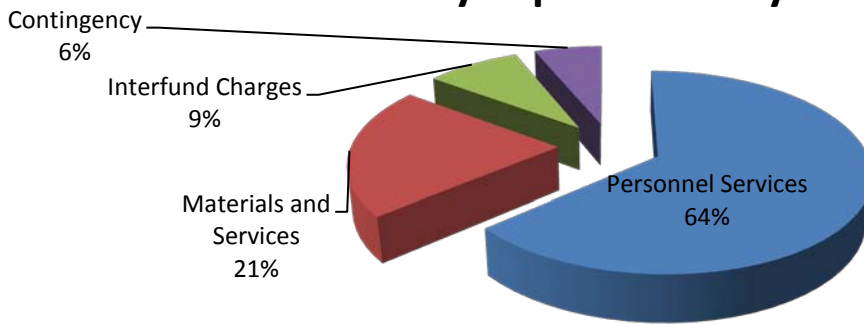
Josephine County

Historical Data		Adopted Budget This Year 2012-13	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2013-14		
Actual	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2010-11	First Preceding Year 2011-12					
			<b>REQUIREMENTS</b>			
			Departmental Operating Expenditures:			
			Sheriff	\$ 5,246,800	\$ 5,559,000	\$ 5,559,000
\$ 11,417,125	\$ 11,406,669	\$ 5,601,900	District Attorney	1,687,000	1,741,000	1,741,000
1,905,536	1,933,410	1,542,100	Juvenile Justice	947,000	947,000	1,006,500
2,273,809	2,131,925	940,300				
			Interfund Transfers:			
			401 - Internal Services Fund (ISF)	788,100	788,100	830,700
1,357,000	1,486,100	791,400	430 - Property Reserve Fund	-	-	-
-	28,340	-	435 - Equipment Reserve Fund	-	-	-
-	400,000	-	246 - Juvenile Justice Special Programs	14,700	14,700	14,700
-	17,900	12,400				
			Contingency	448,400	448,400	606,100
16,953,470	17,404,344	\$ 12,973,100	<b>TOTAL REQUIREMENTS</b>	\$ 9,132,000	\$ 9,498,200	\$ 9,758,000
9,446,289	3,497,082		Ending Fund Balance			
\$ 26,399,759	\$ 20,901,426		<b>TOTAL ACTUAL</b>			

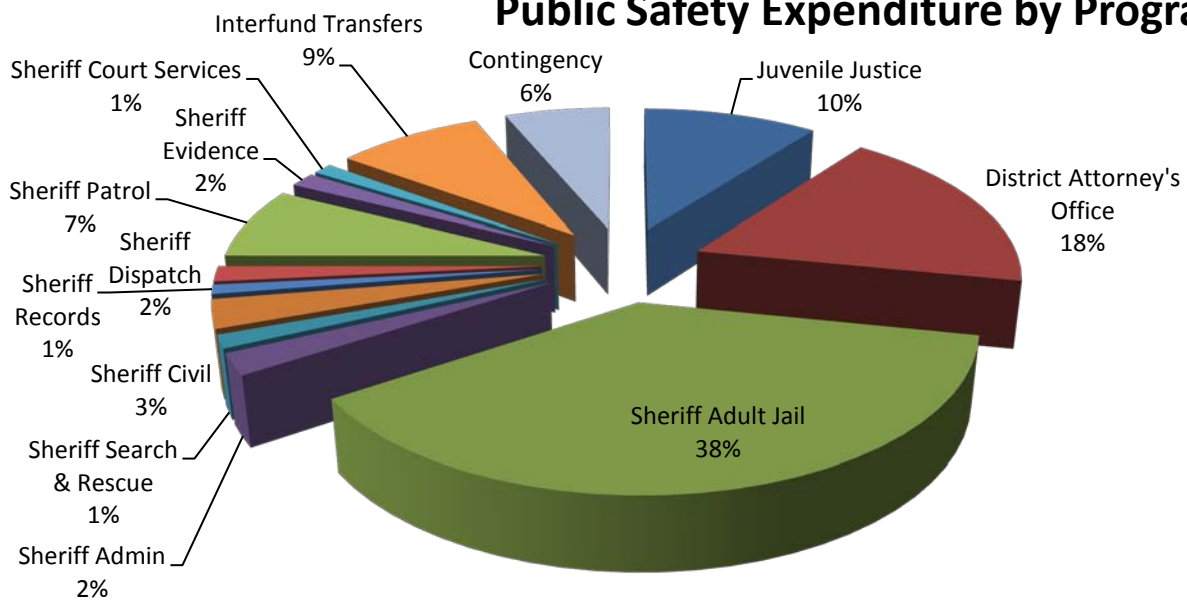
## Public Safety 2013-14 Sources of Revenue



## Public Safety Expenditure by Category



## Public Safety Expenditure by Program



**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**2013-14 Budget**

**Fund: Public Safety (240)**  
**Sheriff Dept**

2012-13 Budget				2013-14 Budget			
FTE	Resources	Requirements	Net	FTE	Resources	Requirements	Net
1.50	\$ 24,200	\$ 181,100	\$ (156,900)	2.20	\$ 25,000	\$ 217,400	\$ (192,400)
1.30	180,000	186,200	(6,200)	0.70	135,000	135,000	-
2.00	86,300	243,700	(157,400)	2.62	167,000	292,300	(125,300)
-	-	-	-	1.08	8,000	95,500	(87,500)
1.20	55,100	146,100	(91,000)	1.30	27,000	156,700	(129,700)
3.40	427,100	502,000	(74,900)	4.85	487,900	726,500	(238,600)
3.35	425,000	441,100	(16,100)	-	-	-	-
1.00	6,000	131,700	(125,700)	0.75	65,756	147,500	(81,744)
22.00	1,100,000	3,337,400	(2,237,400)	23.30	1,168,100	3,675,000	(2,506,900)
2.00	176,300	182,300	(6,000)	-	-	-	-
2.00	68,000	170,300	(102,300)	1.00	68,000	113,100	(45,100)
<b>39.75</b>	<b>2,548,000</b>	<b>5,521,900</b>	<b>\$ (2,973,900)</b>	<b>37.80</b>	<b>\$ 2,151,756</b>	<b>\$ 5,559,000</b>	<b>\$ (3,407,244)</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Summary

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ 15,600
Program Revenues (Schedule C)		1,901,156
Interfund Transfers (In) (Schedule C)		235,000
<b>Total Resources - To Schedule A</b>		<b>\$ 2,151,756</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	37.80	3,994,400
Materials and Services (Schedule E)		1,564,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>37.80</b>	<b>\$ 5,559,000</b>
		(3,407,244)



**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2013-14 Budget**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Summary

	<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)	-
32200	State Grants (HB 1145)	37200 400,000
32200	State Grants (SB 395)	33900 69,600
32300	Local Grants (Traffic Safety)	-
32500	Private Grants	-
33100	Charges for Services (BLM Patrol)	10200 135,700
33100	Charges for Services (Evidence/Inv)	10950 8,856
33100	Charges for Services (Cave Junction Patrol)	36100 129,200
33100	Charges for Services (State Marine Patrol)	27800 160,300
33100	Charges for Services (Filing/CCW)	19510 70,000
33100	Charges for Services (Civil Service)	36200 80,000
33100	Charges for Services (Fingerprinting)	36300 20,000
33100	Charges for Services (Court Security)	36400 68,000
33100	Charges for Services (US Marshals)	36650 182,500
33100	Charges for Services (Federal Short-term)	36600 146,000
33100	Charges for Services (Federal Long-term)	36600 365,000
33100	Charges for Services (USFS)	-
33100	Charges for Services (Misc. Other)	49000 15,000
33200	Sales of Materials	-
33300	Rental Charges	-
34200	Fines and Forfeitures (Court Fines)	10350 50,000
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	49000 1,000
37850	Equity Transfer In	-
37900	Miscellaneous	-
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 1,901,156</u></u></b>

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

35200	Title III (Search and Rescue)	25700	\$ 135,000
35200	Sheriff Forfeiture Fund (735 Fund)	51735	100,000
35200			-
35200			-
<b>Total Interfund Transfers (In) - To Schedule B</b>			<b><u><u>\$ 235,000</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule C - Resources (Appendix)**  
**Revenue Detail 2013-14 Budget**

#	Fund - Cost Center	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	RSC:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
1	240-291110	Donations	Various		49000	1,000 \$	-	N	N/A	Continuing	Cash donations to Sheriff's Office from citizens
2	240-293040	Filing Fees	Various		36100	60,000 \$	-	N	N/A	Continuing	Charges for services for Concealed Weapons Permits - based on FY12-13 activity.
3	240-293040	Civil Service Fees	Various		36200	80,000 \$	-	N	N/A	Continuing	Charges for process service as mandated by ORS. Based on FY12-13 activity.
4	240-293040	Fingerprinting Service Fees	Various		36300	20,000 \$	-	N	N/A	Continuing	Charges for fingerprinting services for CWP, and background investigations. Based on FY12-13 activity.
5	240-293050	Records Requests	Various		36100	8,000 \$	-	N	N/A	Continuing	Requests for copies of Police Reports for both the general public and other agencies. Based on FY12-13 activity.
6	240-293055	Miscellaneous Fees	Various		49000	2,000 \$	-	N	N/A	Continuing	Various requests for services that can be charged a fee, includes contract dispatching service for Forest Service at \$1,200/year.
7	240-293060	BLM Forest Patrols	US-Department of Interior, BLM	07/01 - 06/30	10200	135,700 \$	-	Y	N/A	Continuing	Contract to provide law enforcement patrol services on BLM lands located within County borders.
8	240-293060	Cave Junction Patrol	City of CJ	07/01 - 06/30	19510	129,184 \$	-	N	N/A	Continuing	Contract to provide law enforcement services within the city limits of Cave Junction for 40 hours each week.
9	240-293060	Marine Patrol	OR-State Marine Board	07/01 - 06/30	27800	160,265 \$	-	N	N/A	Continuing	Contract to provide boating safety and patrol services on the lakes and waterways of the County. Also includes Aquatic Invasive Species enforcement.
10	240-293135	Investigative Services	Various		10950	9,000 \$	-	N	N/A	Continuing	Charges for investigative analysis by Property/Evidence Tech plus copies of case files considered releasable.

**JOSEPHINE COUNTY**  
**Schedule C - Resources (Appendix)**  
**Revenue Detail 2013-14 Budget**

#	Fund - Cost Center	Grant/Contract/Fees/Etc & Brief Description:	Name of Agency Providing Assistance:	Grant/Contract Dates:	RSC:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
14	240-293190	SB 395	OR- Department of Corrections	Perpetual - Non-grant	33900	69,550 \$	-	N	N/A	Continuing	Felony DUI convictions are required to serve a mandatory 90 days in a local jail, to be reimbursed by OR-DOC. Averages 2 beds/day.
11	240-293190	HB 1145	OR- Department of Corrections	Perpetual - Non-grant	36250	400,000 \$	-	N	N/A	Continuing	Adult Jail provides beds for Community Corrections clients serving prison sentences at local jail facilities. 11 Beds.
12	240-293190	Federal Jail Bed Rentals	US Marshals Service	03/18/12 to 03/17/14	36600	693,500 \$	-	N	N/A	Continuing	Contract with US Marshals to provide housing of Federal inmates. Contract rate of \$100/day per inmate also applies to Immigration detainees.
13	240-293190	Miscellaneous Fees	Various		49000	5,000 \$	-	N	N/A	Continuing	Miscellaneous revenues generated by Jail-related activities.
15	240-293195	Court Security	OR-Judicial Department	07/01 - 06/30	36400	68,000 \$	-	N	N/A	Continuing	Stipend for providing courtroom security for both the Circuit and Family courts.

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Summary**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 6,300
43300 Operating Supplies	24,800
43328 Uniforms and Protective Gear	3,400
43770 Equipment (<\$5,000)	5,000
44910 Printing and Duplication	7,700
44929 Postage and Shipping	4,300
43340 Food and Related Supplies (CJ and Sheriff only)	248,600
43920 Ammunition (Sheriff only)	6,000
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	53,900
44040 Advertising	2,500
44100 Professional Services	1,000
44200 Medical Services	316,400
44922 Dues and Subscriptions	800
44990 Insurance	123,900
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	7,100
44451 Education and Training	19,300
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	1,500
44661 Communications	22,500
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	590,800
44840 Equipment Operation, Repairs and Maint (Fleet)	118,800
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 1,564,600</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**  
**2013-14 Budget**

**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)		1,000
Interfund Transfers (In) (Schedule C)		24,000
<b>Total Resources - To Schedule A</b>		<b>\$ 25,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.20	\$ 184,300
Materials and Services (Schedule E)		33,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.20</b>	<b>\$ 217,400</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 for the County.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2013-14 Budget**

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

	<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 (HB 1145)	36250	
32200 State Grants (SB 395)		
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 (Cave Junction Patrol)	19510	
33100 Charges for Services (State Marine Patrol)	27800	
33100 Charges for Services (Filing/CCW)	36100	
33100 Charges for Services (Civil Service)	36200	
33100 Charges for Services (Fingerprinting)	36300	
33100 Charges for Services (Court Security)	36400	
33100 Charges for Services (US Marshals)	36650	
33100 Charges for Services (Federal Short-term)	36600	
33100 Charges for Services (Federal Long-term)	36600	
33100 Charges for Services (USFS)	37600	
33100 Charges for Services (Misc. Other)	49000	
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures (Court Fines)	10350	
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations	49000	1,000
37850 Equity Transfer In		
37900 Miscellaneous		
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 1,000</u></u></b>
 <b><u>Transfers from Other Funds (List sources):</u></b>		
35200		\$ -
35200 Sheriff Forfeiture Fund (735)	51735	24,000
35200		-
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u><u>\$ 24,000</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

**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	\$ 500
43300 Operating Supplies	-
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	2,800
44929 Postage and Shipping	2,000
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	2,000
44040 Advertising	-
44100 Professional Services	1,000
44200 Medical Services	-
44922 Dues and Subscriptions	700
44990 Insurance	13,800
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	800
44451 Education and Training	1,500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	2,700
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	5,300
<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>\$ 33,100</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**  
**2013-14 Budget**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** 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)		-
Interfund Transfers (In) (Schedule C)		135,000
<b>Total Resources - To Schedule A</b>		<b>\$ 135,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.70	\$ 79,500
Materials and Services (Schedule E)		55,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.70</b>	<b>\$ 135,000</b>

**Purpose of Program:**

**ORS 404.110**

The Sheriff is responsible for all search and rescue activities within the County.

**ORS 404.120**

The Sheriff of each county shall adopt a search and rescue plan for the county. The search and rescue plan shall set forth search and rescue policies, including policies for implementation of multicounty search and rescue activities, for the county that comply with the relevant provisions of the National Incident Management System Incident Command System established by Homeland Security Presidential Directive 5 of February 28, 2003, and shall describe procedures for implementing those policies. A county search and rescue plan shall list and describe materials, mutual aid agreements, equipment and personnel available within the county for search and rescue incidents.



**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2013-14 Budget**

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

	Revenue Source Code	Budget Amount
<b>Revenues:</b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants (Byrne)	33170
32200	State Grants (HB 1145)	36250
32200	State Grants (SB 395)	-
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 (Cave Junction Patrol)	19510
33100	Charges for Services (State Marine Patrol)	27800
33100	Charges for Services (Filing/CCW)	36100
33100	Charges for Services (Civil Service)	36200
33100	Charges for Services (Fingerprinting)	36300
33100	Charges for Services (Court Security)	36400
33100	Charges for Services (US Marshals)	36650
33100	Charges for Services (Federal Short-term)	36600
33100	Charges for Services (Federal Long-term)	36600
33100	Charges for Services (USFS)	37600
33100	Charges for Services (Misc. Other)	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>Transfers from Other Funds (List sources):</b>		
35200	Grant Projects Fund (210) Title III	25700
35200		\$ 135,000
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$ 135,000</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** 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	\$ 300
43300 Operating Supplies	1,100
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	300
44040 Advertising	-
44100 Professional Services	-
44200 Medical Services	-
44922 Dues and Subscriptions	-
44990 Insurance	3,500
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	300
44451 Education and Training	800
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	1,300
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	38,900
44840 Equipment Operation, Repairs and Maint (Fleet)	7,500
<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>\$ 55,500</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**  
**2013-14 Budget**

**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)		162,000
Interfund Transfers (In) (Schedule C)		5,000
<b>Total Resources - To Schedule A</b>		<b>\$ 167,000</b>

<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.62	\$ 260,200
Materials and Services (Schedule E)		32,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.62</b>	<b>\$ 292,300</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. The Civil Division is also responsible for Concealed Weapons Permits and fingerprinting for employment and licensing purposes.

**ORS 206.010(3) & 206.010(4)**

(3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the Sheriff for that purpose, according to law.

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

**ORS 206.030 & 206.040**

The Sheriff must serve papers, execute process, make return thereon, and take into custody such property as directed by the courts.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2013-14 Budget**

**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 (HB 1145)	36250
32200	State Grants (SB 395)	
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 (Cave Junction Patrol)	19510
33100	Charges for Services (State Marine Patrol)	27800
33100	Charges for Services (Filing/CCW)	36100
33100	Charges for Services (Civil Service)	80,000
33100	Charges for Services (Fingerprinting)	20,000
33100	Charges for Services (Court Securiyt)	36400
33100	Charges for Services (US Marshals)	36650
33100	Charges for Services (Federal Short-term)	36600
33100	Charges for Services (Federal Long-term)	36600
33100	Charges for Services (USFS)	37600
33100	Charges for Services (Misc. Other)	2,000
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures (Court Fines)	10350
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
<b>Total Revenues - To Schedule B</b>		<b><u>\$ 162,000</u></b>

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

35200		\$ -
35200	Sheriff Forfeiture Fund (735 Fund)	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**  
**2013-14 Budget**

**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	\$ 1,500
43300 Operating Supplies	1,200
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	1,200
44929 Postage and Shipping	2,100
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	2,400
44040 Advertising	2,500
44100 Professional Services	-
44200 Medical Services	-
44922 Dues and Subscriptions	-
44990 Insurance	6,900
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	200
44451 Education and Training	300
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	300
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	13,500
<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>\$ 32,100</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**  
**2013-14 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		8,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 8,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.08	\$ 90,900
Materials and Services (Schedule E)		4,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.08</b>	<b>\$ 95,500</b>

**Purpose of Program:**

To professionally, promptly, and efficiently handle non-emergency calls for service and to maintain the integrity of the law enforcement records management system. Records is primarily police information and acts as an information clearinghouse for the public, businesses, and other governmental entities.

**ORS 181.550**

The Records Division is responsible for mandatory Incident-Based Crime Reporting to the Oregon Criminal Justice Information Services division of the Oregon State Police.

**ORS 181.555 & 181.730**

The Records Division is responsible for compliance and maintaining security protocols required by the Oregon Criminal Justice Information Services division of the Oregon State Police.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2013-14 Budget**

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

	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 (HB 1145)	36250	
32200 State Grants (SB 395)		
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 (Cave Junction Patrol)	19510	
33100 Charges for Services (State Marine Patrol)	27800	
33100 Charges for Services (Filing/CCW)	36100	8,000
33100 Charges for Services (Civil Service)	36200	
33100 Charges for Services (Fingerprinting)	36300	
33100 Charges for Services (Court Security)	36400	
33100 Charges for Services (US Marshals)	36650	
33100 Charges for Services (Federal Short-term)	36600	
33100 Charges for Services (Federal Long-term)	36600	
33100 Charges for Services (USFS)	37600	
33100 Charges for Services (Misc. Other)	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>\$ 8,000</b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 700
43300 Operating Supplies	400
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	800
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	2,700
44040 Advertising	-
44100 Professional Services	-
44200 Medical Services	-
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 4,600</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**  
**2013-14 Budget**

**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)		2,000
Interfund Transfers (In) (Schedule C)		25,000
<b>Total Resources - To Schedule A</b>		<b>\$ 27,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.30	\$ 131,700
Materials and Services (Schedule E)		25,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.30</b>	<b>\$ 156,700</b>

**Purpose of Program:**

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

**ORS 403.115**

Every public and private safety agency in this state shall participate in a 9-1-1 emergency reporting system

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2013-14 Budget**

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

	<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 (HB 1145)	36250
32200	State Grants (SB 395)	
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 (Cave Junction Patrol)	19510
33100	Charges for Services (State Marine Patrol)	27800
33100	Charges for Services (Filing/CCW)	36100
33100	Charges for Services (Civil Service)	36200
33100	Charges for Services (Fingerprinting)	36300
33100	Charges for Services (Court Security)	36400
33100	Charges for Services (US Marshals)	36650
33100	Charges for Services (Federal Short-term)	36600
33100	Charges for Services (Federal Long-term)	36600
33100	Charges for Services (USFS)	37600
33100	Charges for Services (Misc. Other)	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>\$ 2,000</b>

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

35200		\$ -
35200	Sheriff Forfeiture Fund (735 Fund)	25,000
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$ 25,000</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

**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	\$ 300
43300 Operating Supplies	100
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	400
44929 Postage and Shipping	200
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	7,900
44040 Advertising	
44100 Professional Services	
44200 Medical Services	
44922 Dues and Subscriptions	100
44990 Insurance	9,500
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	300
44451 Education and Training	700
<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)	4,500
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>\$ 25,000</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**  
**2013-14 Budget**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Patrol Operations  
**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)		483,200
Interfund Transfers (In) (Schedule C)		4,700
<b>Total Resources - To Schedule A</b>		<b>\$ 487,900</b>

<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	4.85	\$ 566,600
Materials and Services (Schedule E)		159,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>4.85</b>	<b>\$ 726,500</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.

Includes contract patrols dedicated to servicing: City of Cave Junction, Bureau of Land Management property, and the marine areas within the County.

**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.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2013-14 Budget**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Patrol Operations  
**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 (HB 1145)	36250
32200	State Grants (SB 395)	
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 (Cave Junction Patrol)	19510
33100	Charges for Services (State Marine Patrol)	27800
33100	Charges for Services (Filing/CCW)	36100
33100	Charges for Services (Civil Service)	36200
33100	Charges for Services (Fingerprinting)	36300
33100	Charges for Services (Court Security)	36400
33100	Charges for Services (US Marshals)	36650
33100	Charges for Services (Federal Short-term)	36600
33100	Charges for Services (Federal Long-term)	36600
33100	Charges for Services (USFS)	37600
33100	Charges for Services (Misc. Other)	49000
33200	Sales of Materials	8,000
33300	Rental Charges	
34200	Fines and Forfeitures (Court Fines)	10350
35300	Interfund Payments	50,000
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
<b>Total Revenues - To Schedule B</b>		<b><u>\$ 483,200</u></b>

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

35200		-
35200	Sheriff Forfeiture Fund (735 Fund)	51735
35200		4,700
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u>\$ 4,700</u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Patrol Operations  
**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	6,000
43328 Uniforms and Protective Gear	400
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)	1,000
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	9,100
44040 Advertising	-
44100 Professional Services	-
44200 Medical Services	-
44922 Dues and Subscriptions	-
44990 Insurance	13,800
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	1,300
44451 Education and Training	2,500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	10,900
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	44,900
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>\$ 159,900</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**  
**2013-14 Budget**

**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		\$ 15,600
Program Revenues (Schedule C)		8,856
Interfund Transfers (In) (Schedule C)		41,300
<b>Total Resources - To Schedule A</b>		<b>\$ 65,756</b>

<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.75	\$ 65,500
Materials and Services (Schedule E)		82,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.75</b>	<b>\$ 147,500</b>

**Purpose of Program:**

Responsible for storage, maintenance, and Chain-of-Custody for all evidentiary property related to criminal cases within the County in a manner satisfactory to the Courts.  
Responsible for delivery of evidence for testing, listening, and/or prosecution as directed by Courts.  
Researches, identifies, and returns lost/stolen property to rightful owners  
Arranges for the public auctioning of abandoned property.  
Destroys property that is contraband or ordered by the Courts.  
Coordinates handling of property that is of interest to other law enforcement agencies.  
Assists with local, state, and federal forfeiture compliance.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2013-14 Budget**

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

	<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 (HB 1145)	36250	
32200 State Grants (SB 395)		
32300 Local Grants (Traffic Safety)	37000	
32500 Private Grants		
33100 Charges for Services (BLM Patrol)	10200	
33100 Charges for Services (Evidence/Inv)	10950	8,856
33100 Charges for Services (Cave Junction Patrol)	19510	
33100 Charges for Services (State Marine Patrol)	27800	
33100 Charges for Services (Filing/CCW)	36100	
33100 Charges for Services (Civil Service)	36200	
33100 Charges for Services (Fingerprinting)	36300	
33100 Charges for Services (Court Security)	36400	
33100 Charges for Services (US Marshals)	36650	
33100 Charges for Services (Federal Short-term)	36600	
33100 Charges for Services (Federal Long-term)	36600	
33100 Charges for Services (USFS)	37600	
33100 Charges for Services (Misc. Other)	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>\$ 8,856</b>
 <b><u>Transfers from Other Funds (List sources):</u></b>		
35200		\$ -
35200 Sheriff Forfeiture Fund (735)	51735	41,300
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$ 41,300</b>



**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

**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	\$ 1,000
43300 Operating Supplies	8,500
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	3,000
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	11,300
44040 Advertising	-
44100 Professional Services	-
44200 Medical Services	-
44922 Dues and Subscriptions	-
44990 Insurance	3,500
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	200
44451 Education and Training	500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	1,500
44661 Communications	800
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	48,700
44840 Equipment Operation, Repairs and Maint (Fleet)	3,000
<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>\$ 82,000</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**  
**2013-14 Budget**

**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)		1,168,100
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 1,168,100</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	23.30	\$ 2,508,600
Materials and Services (Schedule E)		1,166,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>23.30</b>	<b>\$ 3,675,000</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 for both inmates and staff. 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 169.320**

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

Responsible for compliance with all Oregon State Sheriffs' Association Jail Standards.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2013-14 Budget**

**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 (HB 1145)	37200 400,000
32200	State Grants (SB 395)	33900 69,600
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 (Cave Junction Patrol)	19510 -
33100	Charges for Services (State Marine Patrol)	27800 -
33100	Charges for Services (Filing/CCW)	36100 -
33100	Charges for Services (Civil Service)	36200 -
33100	Charges for Services (Fingerprinting)	36300 -
33100	Charges for Services (Court Security)	36400 -
33100	Charges for Services (US Marshals)	36650 182,500
33100	Charges for Services (Federal Short-term)	36600 146,000
33100	Charges for Services (Federal Long-term)	36600 365,000
33100	Charges for Services (USFS)	37600 -
33100	Charges for Services (Misc. Other)	49000 5,000
33200	Sales of Materials	-
33300	Rental Charges	-
34200	Fines and Forfeitures (Court Fines)	10350 -
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 1,168,100</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 E - Other Requirements**  
**2013-14 Budget**

**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	\$ 2,000
43300 Operating Supplies	7,500
43328 Uniforms and Protective Gear	3,000
43770 Equipment (<\$5,000)	2,000
44910 Printing and Duplication	1,000
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	248,600
43920 Ammunition (Sheriff only)	5,000
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	18,200
44040 Advertising	-
44100 Professional Services	-
44200 Medical Services	316,400
44922 Dues and Subscriptions	-
44990 Insurance	69,400
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	4,000
44451 Education and Training	13,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	5,500
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	453,800
44840 Equipment Operation, Repairs and Maint (Fleet)	17,000
<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>\$ 1,166,400</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

**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)	1.00	\$ 107,100
Materials and Services (Schedule E)		6,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.00</b>	<b>\$ 113,100</b>

**Purpose of Program:**

Responsible for 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**  
**2013-14 Budget**

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

	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 (HB 1145)	36250
32200	State Grants (SB 395)	
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 (Cave Junction Patrol)	19510
33100	Charges for Services (State Marine Patrol)	27800
33100	Charges for Services (Filing/CCW)	36100
33100	Charges for Services (Civil Service)	36200
33100	Charges for Services (Fingerprinting)	36300
33100	Charges for Services (Court Security)	36400
33100	Charges for Services (US Marshals)	36650
33100	Charges for Services (Federal Short-term)	36600
33100	Charges for Services (Federal Long-term)	36600
33100	Charges for Services (USFS)	37600
33100	Charges for Services (Misc. Other)	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>\$ 68,000</b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

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

	<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	3,500
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)	2,500
<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>\$ 6,000</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

Josephine County  
Schedule D - Personnel Services  
Sheriff  
2013-14

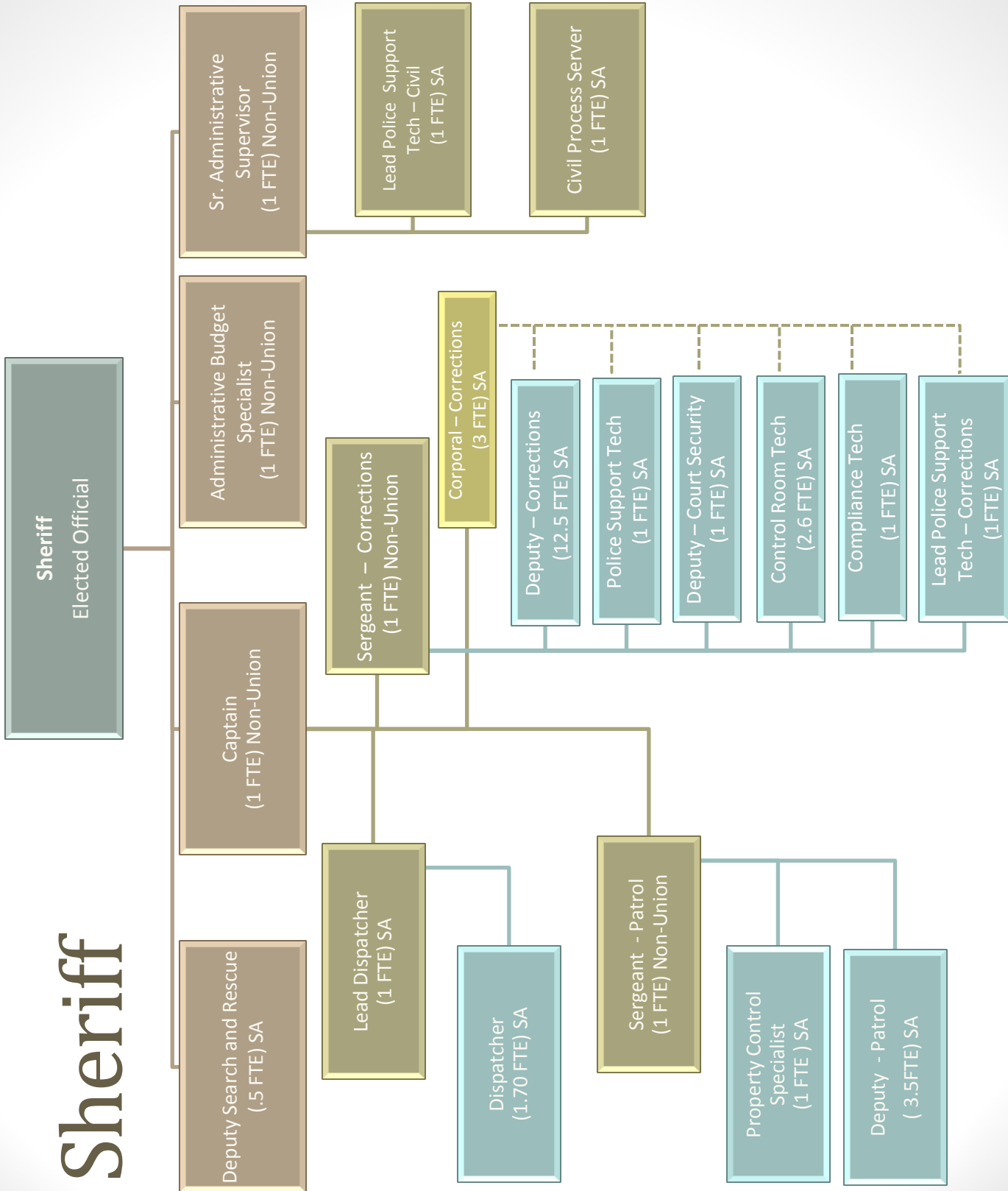
Cost Center	Job Title	Grade & Step	Union	(S)alary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	
291110	Sheriff	E0501	EO	S	1.00	84,360.12	49,258.34	133,618.46	
291110	Admin Budget Specialist	N1203	NU	S	1.00	45,740.75	28,097.42	73,838.17	
291110	Senior Admin Supervisor	N1405	NU	S	1.00	51,690.01	31,574.36	83,264.37	
293190	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,512.52	48,725.80	109,238.32	
293040	Lead Support Tech - Civil	S0507	SA	S	1.00	54,560.76	39,292.64	93,853.40	
293040	Civil Process Server	S0707	SA	S	1.00	57,501.24	43,388.55	100,889.79	
291501	Dispatcher-BA	S0307	SA	S	1.00	47,892.60	35,689.38	83,581.98	
293055	Dispatcher Lead - AD	S0707	SA	S	1.00	57,141.24	40,382.16	97,523.40	
293055	Dispatcher-Ba	S0307	SA	H	0.70	33,531.68	12,600.30	46,131.98	
293060	Sergeant-Ad	N1911	NU	S	1.00	76,506.25	50,412.38	126,918.62	
293080	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,512.52	48,197.27	108,709.79	
293110	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,512.52	49,305.94	109,818.46	
293190	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,512.52	48,687.39	109,199.91	
293135	Property Cntrl Spec	S0307	SA	S	1.00	48,252.60	39,132.47	87,385.07	
293190	Captain	N2111	NU	S	1.00	84,348.11	54,482.43	138,830.54	
293190	Sergeant-Ba	N1711	NU	S	1.00	69,393.16	46,720.57	116,113.73	
293190	Corporal-Ad	S1207	SA	S	1.00	63,523.68	50,314.78	113,838.46	
293190	Corporal-Ad	S1207	SA	S	1.00	63,523.68	50,297.88	113,821.56	
293190	Corporal-In	S1107	SA	S	1.00	62,018.04	48,978.66	110,996.70	
293190	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,512.52	49,594.62	110,107.14	
293061	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,512.52	48,735.04	109,247.56	
293190	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,512.52	48,735.04	109,247.56	
293190	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,512.52	48,735.04	109,247.56	
293061	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,512.52	48,725.80	109,238.32	
293190	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,512.52	48,687.39	109,199.91	
293190	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,512.52	47,626.37	108,138.89	
293061	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,512.52	45,554.16	106,066.68	
293190	Deputy Sheriff-Ba	S0807	SA	S	1.00	57,620.88	47,805.13	105,426.01	
293190	Deputy Sheriff-Ba	S0807	SA	S	1.00	57,620.88	47,687.25	105,308.13	
293190	Deputy Sheriff-Ba	S0807	SA	S	1.00	57,620.88	47,186.58	104,807.46	
293190	Deputy Sheriff-Ba	S0807	SA	S	1.00	57,620.88	45,697.35	103,318.23	
293190	Deputy Sheriff-Ba	S0804	SA	H	0.50	26,360.52	16,127.90	42,488.42	
293190	Lead Support Tech - Corr	S0507	SA	S	1.00	54,560.76	38,231.62	92,792.38	
293190	Pollice Support Tech	S0307	SA	S	1.00	47,892.60	36,648.01	84,540.61	
293190	Control Room Tech	S0306	SA	S	1.00	48,023.31	37,651.45	85,674.76	
293190	Control Room Tech	S0304	SA	S	1.00	43,657.03	35,556.60	79,213.63	
293190	Control Room Tech	S0305	SA	H	0.60	27,400.46	10,297.03	37,697.49	
293190	Compliance Tech- NEW	S0303	SA	S	1.00	41,429.18	33,064.80	74,493.98	
293195	Deputy Sheriff-In	S0907	SA	S	1.00	59,078.64	47,990.83	107,069.47	
293060	Civil Overtime	S0801				3,200.00	300.00	3,500.00	
291501	Dispatch Overtime	S0301				2,800.00	200.00	3,000.00	
293060	Patrol Overtime	S0801				7,100.00	900.00	8,000.00	
293190	Jail Overtime	S0801				17,000.00	3,000.00	20,000.00	
						<u>37.80</u>	<u>2,235,120.18</u>	<u>1,650,276.71</u>	<u>3,885,396.89</u>
Fill In Pool									
293060	Fill-In Civil Pool	S0801	FI	H		3,508.13	477.99	3,986.12	
291501	Fill-In Dispatch	S0301	FI	H		18,362.91	1,603.47	19,966.38	
293060	Fill-In Patrol Pool	S0801	FI	H		1,759.17	239.57	1,998.73	
293190	Fill-In Jail Pool	S0801	FI	H		69,762.56	13,259.67	83,022.23	
						<u>93,392.77</u>	<u>15,580.70</u>	<u>108,973.46</u>	
						<u>37.80</u>	<u>2,328,512.95</u>	<u>1,665,857.41</u>	<u>3,994,370.35</u>
Sheriff Regular Staff Total								3,994,400	



Josephine County  
Schedule D - Personnel Services  
Sheriff  
2013-14

Cost Center	Job Title	Program Allocations									FTE		
		Admin-291110	SAR-292460	Civil-293040	Records-293050	Dispatch-293055	Patrol-293060	Evidence-293135	BJA-291501	Jail-293190		Court Security-293195	
291110	Sheriff	13,362	20,043	13,362			33,405			53,447		1.00	
291110	Admin Budget Specialist	73,838										1.00	
291110	Senior Admin Supervisor	83,264										1.00	
293190	Deputy Sheriff-Ad		54,619				54,619					1.00	
293040	Lead Support Tech - Civil			93,853								1.00	
293040	Civil Process Server			100,890								1.00	
291501	Dispatcher-BA			8,358	33,433	41,791						1.00	
293055	Dispatcher Lead - AD		4,876	9,752	39,009	43,886						1.00	
293055	Dispatcher-Ba			4,613	18,453	23,066						0.70	
293060	Sergeant-Ad						126,919					1.00	
293080	Deputy Sheriff-Ad						108,710					1.00	
293110	Deputy Sheriff-Ad						109,818					1.00	
293190	Deputy Sheriff-Ad						109,200					1.00	
293135	Property Cntrl Spec			21,846				65,539				1.00	
293190	Captain	13,883					13,883			111,064		1.00	
293190	Sergeant-Ba									116,114		1.00	
293190	Corporal-Ad									113,838		1.00	
293190	Corporal-Ad									113,822		1.00	
293190	Corporal-In									110,997		1.00	
293190	Deputy Sheriff-Ad									110,107		1.00	
293061	Deputy Sheriff-Ad									109,248		1.00	
293190	Deputy Sheriff-Ad									109,248		1.00	
293190	Deputy Sheriff-Ad									109,248		1.00	
293061	Deputy Sheriff-Ad									109,238		1.00	
293190	Deputy Sheriff-Ad									109,200		1.00	
293190	Deputy Sheriff-Ad									108,139		1.00	
293061	Deputy Sheriff-Ad									106,067		1.00	
293190	Deputy Sheriff-Ba									105,426		1.00	
293190	Deputy Sheriff-Ba									105,308		1.00	
293190	Deputy Sheriff-Ba									104,807		1.00	
293190	Deputy Sheriff-Ba									103,318		1.00	
293190	Deputy Sheriff-Ba									42,488		0.50	
293190	Lead Support Tech - Corr									92,792		1.00	
293190	Police Support Tech									84,541		1.00	
293190	Control Room Tech									85,675		1.00	
293190	Control Room Tech									79,214		1.00	
293190	Control Room Tech									37,697		0.60	
293190	Compliance Tech- NEW									74,494		1.00	
293195	Deputy Sheriff-In										107,069	1.00	
293060	Civil Overtime			3,500								-	
291501	Dispatch Overtime					3,000						-	
293060	Patrol Overtime						8,000					-	
293190	Jail Overtime								20,000			-	
		184,347	79,538	256,175	90,895	111,743	564,554	65,539	-	2,425,537	107,069	37.80	3,885,397
	Fill In Pool												
293060	Fill-In Civil Pool			3,986									-
291501	Fill-In Dispatch					19,966							-
293060	Fill-In Patrol Pool						1,999						-
293190	Fill-In Jail Pool									83,022			-
		-	-	3,986	-	19,966	1,999	-	-	83,022	-	-	108,973
		184,347	79,538	260,161	90,895	131,709	566,552	65,539	-	2,508,559	107,069	37.80	3,994,370
	Sheriff Regular Staff Total	2.20	0.70	2.62	1.08	1.30	4.85	0.75	0.00	23.30	1.00		37.80

# Sheriff



**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**2013-14 Budget**

**Fund: Public Safety (240)**  
District Attorney

2012-13 Budget			2013-14 Budget			
FTE	Resources	Requirements	FTE	Resources	Requirements	Net
13.22	\$ 388,400	\$ 1,190,500	13.70	\$ 297,600	\$ 1,362,400	\$ (1,064,800)
2.00	99,000	111,100	2.00	99,700	120,800	(21,100)
2.53	156,000	204,500	2.55	169,270	221,800	(52,530)
-	-	36,000	-	-	36,000	(36,000)
<b>17.75</b>	<b>643,400</b>	<b>1,542,100</b>	<b>18.25</b>	<b>566,570</b>	<b>1,741,000</b>	<b>\$(1,174,430)</b>
			<b>Total for Fund</b>			

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		392,570
Interfund Transfers (In) (Schedule C)		174,000
<b>Total Resources - To Schedule A</b>		<b>\$ 566,570</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	18.25	\$ 1,566,000
Materials and Services (Schedule E)		175,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>18.25</b>	<b>\$ 1,741,000</b>

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2013-14 Budget**

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

		<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	96,500
31100	Licenses, Permits and Fees (Diversion)	10440	1,700
31100	Licenses, Permits and Fees (Expungement)	51201	2,200
32100	Federal Grants		-
32200	State Grants (Deputy DA Supplement)	10420	-
32200	State Grants (Juvenile Dependency)	10460	20,000
32200	State Grants (Unitary Assessment)	10750	48,000
32200	State Grants (Autopsy)	10800	-
32200	State Grants (Support Enforcement)	12180	169,270
32200	State Grants (VOCA Non-Competitive)	23300	33,700
32200	State Grants (VOCA Competitive)	23310	18,000
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		-
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures (Contempt)	10350	3,200
34200	Fines and Forfeitures (Liquor Law)	10850	-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
	<b>Total Revenues - To Schedule B</b>		<b><u>\$ 392,570</u></b>
 <b><u>Transfers from Other Funds (List sources):</u></b>			
35200	Fund 248 - CAMI - CFAA	11050	\$ 46,000
35200	Fund 212 - DA Forfeiture	51300	\$ 128,000
	<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u>\$ 174,000</u></b>

Josephine County  
Schedule C Appendix  
Revenue Detail

#	Fund - Cost Center	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	RSC:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
1	240-142080	Juvenile Dependency Intergovernmental Agreement for DA to conduct juvenile dependency litigation.	Oregon Department of Justice	07/01/13 - 06/30/15	10460	\$ 20,000	\$ -	N	N/A	Continuing	Deputy DA's shall actively participate in dependency hearings and present the State of Oregon's case.
2	240-142090	VOCA Non-Competitive Grant. Funds pay for a .65 FTE Victim Advocate to assist crime victims.	Oregon Department of Justice	10/01/12 - 09/30/14	23300	\$ 33,700	Volunteer Hours	Y	16.575	Continuing	Victim Advocates shall provide services to all victims of adult crime in Josephine County, and maintain statistics.
3	240-142090	VOCA Competitive Grant. Funds pay for a .35 FTE Victim Advocate to assist crime victims.	Oregon Department of Justice	10/01/12 - 09/30/14	23310	\$ 18,000	Volunteer Hours	Y	16.575	Continuing	Victim Advocates shall provide services to all victims of juvenile crime in Josephine County and maintain statistics.
4	240-142090	Criminal Fines & Assessments; Unitary Assessment Grant	Oregon Department of Justice	07/01/13 - 06/30/14	10750	\$ 48,000	\$ -	N	N/A	Continuing	Victim Assistance Director shall manage all victim grant programs, gather statistical data and submit quarterly & annual reports. Volunteers must be utilized in the Victim Assistance Program.
5	240-142110	Oregon Child Support Program; Partial Reimbursement of Program Expenses	Oregon Department of Justice/Dept. of Health & Human Services	N/A	12180	\$ 169,270	\$ 52,500	Y	93.563	Continuing	Deputy DA must track all time spent on Child Support matters. Support Enforcement Specialist must maintain statistics and submit quarterly reports. Federal guidelines, forms, audits and rules must be adhered to.
6	240-142080	Discovery Fees. Fees received for providing copies of discoverable case file items to defendants & defense attorneys.	Fees	N/A	10430	\$ 96,500	\$ -	N			
7	240-142080	Diversion Fees. Fees received from defendants entering into a DA Diversion Program.	Fees	N/A	10440	\$ 1,700	\$ -	N			

**Josephine County  
Schedule C Appendix  
Revenue Detail**

#	Fund - Cost Center	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	RSC:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
8	240-142080	Expungement Fees. Fees received from defendants filing to set aside their arrest or conviction.	Fees	N/A	51201	\$ 2,200	\$ -	N			
9	240-142080	Contempt of Court punitive sanctions received from sentenced defendants as they pay their court fines/fees to the Court.	Fines	N/A	10350	\$ 3,500	\$ -	N			
10	240-142080	Interfund Transfer from CAMI Fund	Transfer in	N/A	11050	\$ 46,000	\$ -	N		Continuing	Funds pay a portion of a DDA's salary. The DDA must specialize in and prosecute child abuse and sexual abuse cases, and chair the MDT.
11	240-142080	Interfund Transfer from DA Forfeiture Fund	Transfer in	N/A	51300	\$ 128,000	\$ -	N			

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 9,500
43120 Educational Materials	3,600
43300 Operating Supplies	17,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	500
44910 Printing and Duplication	12,400
44929 Postage and Shipping	400
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	36,000
44440 Extradition	-
44467 Investigation	8,000
44922 Dues and Subscriptions	7,500
44990 Insurance	3,000
44463 Witness Fees (DA only)	13,400
<b><u>Training and Travel:</u></b>	
44410 Travel	4,400
44451 Education and Training	2,000
<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)	50,300
44840 Equipment Operation, Repairs and Maint (Fleet)	5,600
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	1,000
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 175,000</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>



**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

**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)		123,600
Interfund Transfers (In) (Schedule C)		174,000
<b>Total Resources - To Schedule A</b>		<b>\$ 297,600</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	13.70	\$ 1,233,900
Materials and Services (Schedule E)		128,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>13.70</b>	<b>\$ 1,362,400</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

**Desired Outcomes and Goals:**

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  
2013-14 Budget**

**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	96,500
31100	Licenses, Permits and Fees (Diversion)	10440	1,700
31100	Licenses, Permits and Fees (Expungement)	51201	2,200
32100	Federal Grants		
32200	State Grants (DDA Supplement)	10420	
32200	State Grants (Juvenile Dependency)	10460	20,000
32200	State Grants		
32200	State Grants		
32200	State Grants		
32200	State Grants		
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	3,200
34200	Fines and Forfeitures (Liquor Law)	10850	
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
<b>Total Revenues - To Schedule B</b>			<b><u><u>\$ 123,600</u></u></b>

<b><u>Transfers from Other Funds (List sources):</u></b>			
35200	Fund 248 - CAMI - CFAA	11050	\$ 46,000
35200	Fund 212 - DA Forfeiture	51300	128,000
<b>Total Interfund Transfers (In) - To Schedule B</b>			<b><u><u>\$ 174,000</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

**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	\$ 7,000
43120 Educational Materials	3,600
43300 Operating Supplies	17,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	500
44910 Printing and Duplication	6,500
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	
44040 Advertising	
44100 Professional Services	
44440 Extradition	
44467 Investigation	8,000
44922 Dues and Subscriptions	7,500
44990 Insurance	3,000
44463 Witness Fees (DA only)	13,400
<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)	50,300
44840 Equipment Operation, Repairs and Maint (Fleet)	5,600
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	500
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 128,500</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**  
**2013-14 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		99,700
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 99,700</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 118,700
Materials and Services (Schedule E)		2,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.00</b>	<b>\$ 120,800</b>

**Purpose of Program:**

The District Attorney is required to advise victims of their Constitutional rights and to assist them in the exercise of their rights. ORS 137.106; ORS 147.417; Oregon Constitution, Article 1, § 42

**Desired Outcomes and Goals:**

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 .65 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 .35 FTE Victim Assistance Specialist whose primary function is to assist victims of crimes perpetrated by juvenile offenders. Unitary Assessment dollars fund .83 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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2013-14 Budget**

**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	18,000
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>\$ 99,700</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**  
**2013-14 Budget**

**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	\$ 1,000
43120 Educational Materials	
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	200
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	300
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	100
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 2,100</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**  
**2013-14 Budget**

**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)		169,270
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 169,270</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.55	\$ 213,400
Materials and Services (Schedule E)		8,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.55</b>	<b>\$ 221,800</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 and Goals:**

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2013-14 Budget**

**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	169,270
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		
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>\$ 169,270</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**  
**2013-14 Budget**

**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	\$ 1,500
43120 Educational Materials	
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	5,700
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)	
<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	400
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 8,400</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**  
**2013-14 Budget**

**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**  
**2013-14 Budget**

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

**Budget  
Amount**

**Materials and Services:**

**Supplies:**

- 43100 Office Supplies
- 43120 Educational Materials
- 43300 Operating Supplies
- 43328 Uniforms and Protective Gear
- 43770 Equipment (<\$5,000)
- 44910 Printing and Duplication
- 44929 Postage and Shipping
- 43340 Food and Related Supplies (CJ and Sheriff only)
- 43920 Ammunition (Sheriff only)
- 43740 Aviation Fuel (Airport only)

**Fees and Services:**

- 44001 Contracted Services
- 44040 Advertising
- 44100 Professional Services 36,000
- 44440 Extradition
- 44467 Investigation
- 44922 Dues and Subscriptions
- 44990 Insurance
- 44463 Witness Fees (DA only)

**Training and Travel:**

- 44410 Travel
- 44451 Education and Training

**Facilities and Utilities:**

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

**Intergovernmental Payments**

- 45500 Intergovernmental Payments

**Miscellaneous**

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

**Total Materials and Services - To Schedule B** **\$ 36,000**

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

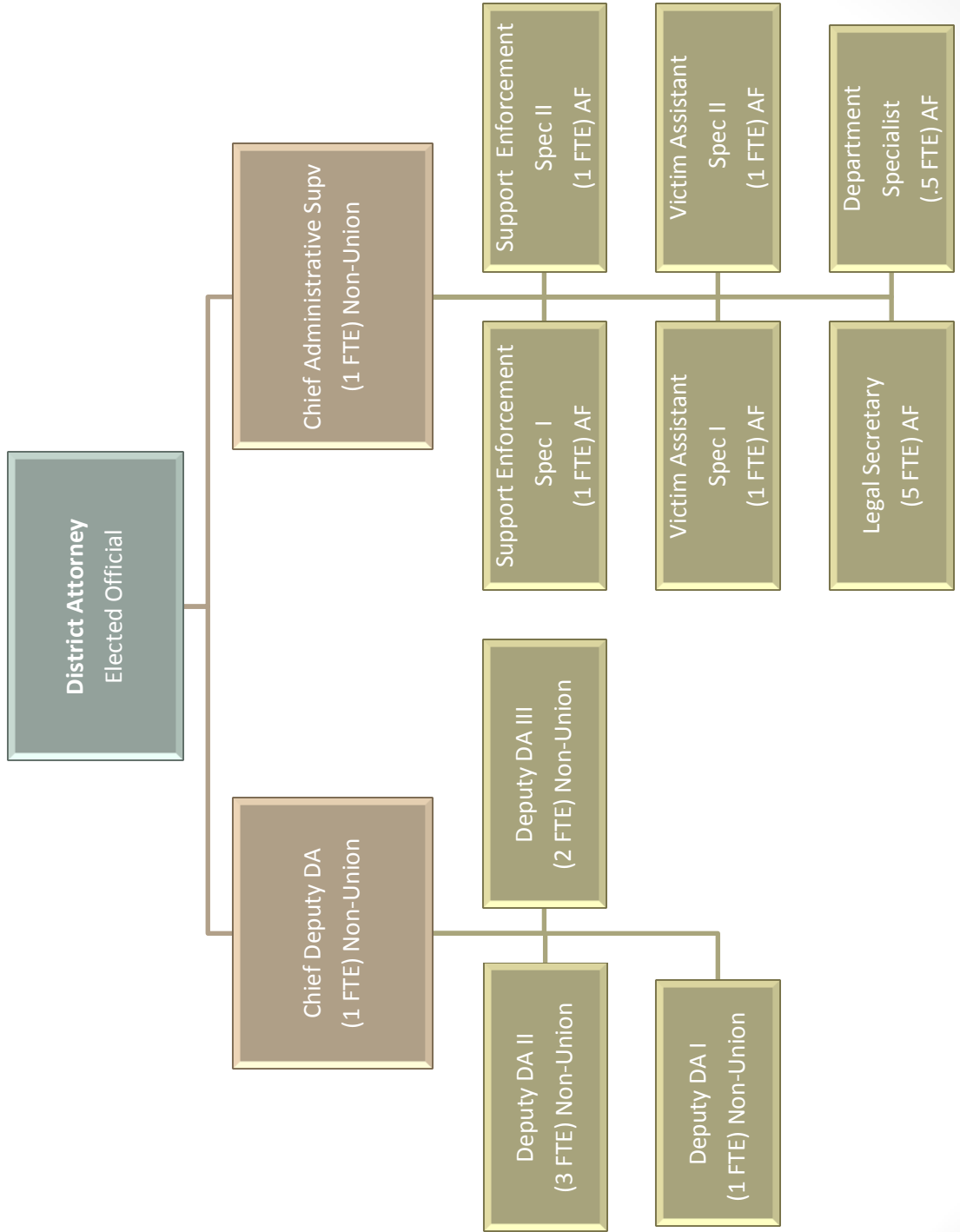
- 45210 \$ -
- 45210

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

**Josephine County  
Schedule D - Personnel Services  
District Attorney  
2013-14**

Cost Center	Job Title	Grade & Step	Union	(S)alary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocations							
									Prosecution	Victim Asst	Support Enf	248 Incentives				
142080	District Attorney	E0201	EO	S	1.00	21,159.48	8,542.04	29,701.52	29,701.52							
142080	Chief Admin Supervisor	N1610	NU	S	1.00	64,476.85	36,737.07	101,213.91	101,213.91							
142080	Chief Deputy DA	N2512	NU	S	1.00	102,525.48	51,977.48	154,502.96	154,502.96							
142080	Deputy DA III	N2406	NU	S	1.00	86,302.34	43,418.52	129,720.86	129,720.86							
142080	Deputy DA III	N2405	NU	S	1.00	84,197.44	42,620.63	126,818.07	126,818.07							
142080	Deputy DA II	N2103	NU	S	1.00	69,228.21	36,946.34	106,174.55	106,174.55							
142080	Deputy DA II	N2103	NU	S	1.00	69,228.21	36,946.34	106,174.55	106,174.55							
142080	Deputy DA I	N1901	NU	S	1.00	59,766.32	33,430.68	93,196.99	93,196.99							
142080	Legal Secretary	A1212	AF	S	1.00	41,926.08	27,584.15	69,510.23	69,510.23							
142080	Legal Secretary	A1212	AF	S	1.00	41,926.08	27,584.15	69,510.23	69,510.23							
142080	Legal Secretary	A1212	AF	S	1.00	41,926.08	27,584.15	69,510.23	69,510.23							
142080	Legal Secretary	A1204	AF	S	1.00	34,854.02	23,909.72	58,763.74	58,763.74							
142080	Legal Secretary	A1212	AF	S	1.00	41,926.08	27,584.15	69,510.23	69,510.23							
142080	Dept Specialist	A1008	AF	H	0.50	17,269.20	6,492.65	23,761.85	23,761.85							
142090	Victim Assistant Spec I	A1006	AF	S	1.00	32,755.39	23,111.72	55,867.11		55,867.11						
142090	Victims Assistant Spec II	A1305	AF	S	1.00	37,827.42	25,040.36	62,867.78		62,867.78						
142110	Deputy DA II	N2112	NU	S	1.00	84,348.12	44,659.93	129,008.05	25,801.61		70,954.43	32,252.01				
142110	Support Enfcmt Spec I	A1212	AF	S	1.00	41,926.08	27,584.15	69,510.23			69,510.23					
142110	Support Enfcmt Spec II	A1312	AF	S	1.00	44,363.76	28,568.37	72,932.13			72,932.13					
									18.50	1,017,932.63	580,322.60	1,598,255.23	1,233,871.54	118,734.89	213,396.79	32,252.01
Rounded for Schedule B												1,566,000	1,233,900	118,700	213,400	32,300.00
FTE - DA 240 Fund					18.25					13.70	2.00	2.55				
FTE - DA 248 Fund													0.25			

# District Attorney





Page Intentionally Blank

**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**2013-14 Budget**

**Fund: Public Safety (240)**  
Juvenile Justice

2012-13 Budget		2013-14 Budget	
FTE	Resources	Requirements	Net
8.00	\$ 247,400	\$ 938,200	\$ (690,800)
		FTE	Resources
		7.50	\$ 227,600
			Requirements
			\$ 1,006,500
			14,700
			\$ (14,700)
<b>8.00</b>	<b>247,400</b>	<b>938,200</b>	<b>\$ (690,800)</b>
		<b>Total for Fund</b>	<b>\$ 1,021,200</b>
			<b>\$ (793,600)</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

**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)		227,600
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 227,600</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	7.50	\$ 659,600
Materials and Services (Schedule E)		346,900
Interfund Transfers (Out) (Schedule E)		14,700
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>7.50</b>	<b>\$ 1,021,200</b>

**Purpose of Program:**

Juvenile Court and Field Services are mandated in ORS 419A.010-020. Felony 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. Misdemeanor referrals are reviewed internally by the Juvenile Department. The program's mission promotes community protection through accountability for youth, opportunity for reformation and justice for victims. The course of action is driven by severity of offense and risk assessment with most services being directed to the medium to high risk offender. Lower risk, first time offenders are diverted with informal action.



Outcomes include mandates that youth abide by their informal contracts or court ordered probation conditions. Victim restitution is collected or docketed as civil judgment in most cases.

A budget goal of community outreach is accomplished in the geographical or needs specific assignment of caseloads. In compliance with law, schools are advised of youth pending court and final dispositions. Juvenile Justice consults with Options, Department of Human Services and Oregon Youth Authority regarding out-of-home placements. Functional Family Therapy is partially funded by the Department and accepts family referrals from throughout the community. Funding revenue from the state, office rent and fees accounts for 22% of the budget. The balance is required from public safety funds. Transparency or public information release on youthful offenders is prescribed in ORS 419A.255(5). Trends are discussed at county administration meetings and available on the website. Professional skills are enhanced through staff training.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2013-14 Budget**

**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	1,300
32100 Federal Grants		-
32200 State Grants - JCP Bas&Div/JABG	31150	166,900
32200 State Grants - JCP Prv - <b>Pass Thru</b>	31150	41,900
32200 State Grants		
32200 State Grants - OYA office rent	31600	14,500
32300 Local Grants		-
32500 Private Grants		-
33100 Charges for Services - A&D	12150	1,000
33100 Charges for Services - Discovery	10430	2,000
33200 Sales of Materials		-
33300 Rental Charges		-
34200 Fines and Forfeitures		-
35300 Interfund Payments		-
37100 Interest Earned		-
37200 Donations		-
37850 Equity Transfer In		-
37900 Miscellaneous		-
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 227,600</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 C Appendix  
Revenue Detail**

#	Fund - Cost Center	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	RSC:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
1	240-243100	Juvenile Crime Prevention-Basic	State of Oregon/OYA	07/01/2013-06/30/2015	31150	\$ 88,205		N	N/A	Continuing	Rent detention beds from Jackson County
2	240-243100	Juvenile Crime Prevention-Diversion	State of Oregon/OYA	07/01/2013-06/30/2015	31150	\$ 74,862		N	N/A	Continuing	Provide probation officer services-offsets probation staff costs
3	240-243100	Juvenile Crime Prevention-Prevention	Youth Development Council	07/01/2013-06/30/2015	31150	\$ 41,888		N	N/A	Continuing	Pass through to Options for Functional Family Therapy
4	240-243100	Juvenile Accountability Block Grant	State of Oregon/OYA	07/01/2013-06/30/2014	31150	\$ 3,815	\$ 424	Y	#16.523	Continuing	Provide detention beds for probation youth
5	240-243100	OYA Office Rent	State of Oregon/OYA	07/01/2013-06/30/2015	31600	\$ 14,500		N	N/A	Continuing	Keep 3 offices available for OYA staff
6	240-243100	Probation Fees			11750	\$ 1,330				Continuing	Court ordered - offsets department expenses
7	240-243100	Charges for Services - A & D			12150	\$ 1,000				Continuing	Offsets department expenses
8	240-243100	Charges for Services - Discovery	Office of Public Defense		10430	\$ 2,000				Continuing	Reimbursement for Discovery expenses
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

**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	\$ 3,000
43120 Educational Supplies	-
43300 Operating Supplies	3,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	5,000
44910 Printing and Duplication	1,000
44929 Postage and Shipping	200
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services (3 bed contract plus 771 days)	220,400
44100 Professional Services	35,000
44226 Drug Testing Service	1,500
44400 ART and other programs (Group Therapy)	
44922 Dues and Subscriptions	1,800
44990 Insurance	8,900
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	4,500
44451 Education and Training	3,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	700
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	41,300
44840 Equipment Operation, Repairs and Maint (Fleet)	17,600
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 346,900</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 CAC	\$ 11,700
45210 Mediation	3,000
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 14,700</b>

Josephine County  
Schedule D - Personnel Services  
Juvenile Justice  
2013-14

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
243100	Juv Justice Director	N2102	NU	1.00	67,540	37,974	105,513
243100	Sr Admin Supervisor	N1410	NU	1.00	58,483	34,317	92,799
243100	Juv Prob Officer III	A1812	AF	1.00	58,258	37,060	95,317
243100	Juv Prob Officer III	A1812	AF	1.00	58,258	37,060	95,317
243100	Juv Prob Officer I	A1612	AF	1.00	52,310	34,364	86,674
243100	Juv Prob Officer I	A1604	AF	1.00	43,449	30,348	73,797
243100	Legal Secretary	A1212	AF	1.00	41,926	27,584	69,510
243100	Dept. Specialist	A1012	AF	0.50	18,710	7,473	26,182
				<u>7.50</u>	<u>398,932</u>	<u>246,179</u>	<u>645,111</u>
<b>FILL IN POOL</b>							
243100	Fill-In Transport Officer Pool	A1301	FI		13,021	1,447	14,467
							<u>14,467</u>
Rounded for Schedule B				<u>7.50</u>			<u>659,600</u>

# Juvenile Justice

