### Public Safety Fund



### JOSEPHINE COUNTY, OREGON Table of Contents

### **Public Safety Fund**

Fund Description	
Budget – Resources and Requirements	J
Program Descriptions and Budgets:	
Sheriff	3
Sheriff-Admin	g
Sheriff-Patrol	
Sheriff-Jail	32
Sheriff-Schedule D Personnel	38
District Attorney	39
Juvenile Justice	56

### JOSEPHINE COUNTY Public Safety Fund Description

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.

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 and five percent reductions have been occurring annually since.

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.



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# RESOURCES AND REQUIREMENTS PUBLIC SAFETY FUND (12)

## Josephine County

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		Adopted By Governing Body		3,576,000	1,445,700		832,900	501,600	201,900	12,200		3,045,200		110,000	200,000	134,000	50,400		20,000	13,100		
Budget for Next Year 2015-16	porovod By	Approved by Budget G		2,400,000	1,445,700		832,900	501,600	201,900	12,200		3,045,200		110,000	200,000	134,000	50,400	1	20,000	13,100		0000
ext Ye	<			\$	(				_			0		(	(	_				(		¢
udget for N	Dropogod	Changes By Budget Officer		3,400,000	1,445,700		832,900	501,600	201,900	12,200		3,045,200	٠	110,000	200,000	134,000	50,400	1	20,000	13,100		
Ш		Proposed By Budget Officer		\$ 2,400,000 \$			832,900	501,600	201,900	12,100		2,500,000		110,000	200,000	134,000	50,400	•	20,000	13,100		
	NOILdiaDSaC	RESOURCES AND REQUIREMENTS	RESOURCES	Beginning Fund Balance (*includes 1st SRS deposit)	County Payments (O & C/SRS/Bailout Distributions)	Revenues Generated by departments:	Sheriff	District Attorney	Juvenile Justice	Interest Income	Interfund Transfers:	10 - General Fund Support	11 - Public Works Fund - Road Dollars HB 4175	13 - Community Corrections for DA Prosecution	16 - Grant Projects Fund Title III for Sheriff	31 - DA Forfeiture Fund	32 - DA Special Projects Fund CAMI Program	50 - Jail Commissary Fund for Sheriff	76 - Sheriff Forfeiture Fund for Sheriff	10/13/14/20 - Radio Infrastucture Payback		
	Adopted	Budget This Year 2014-15		\$ 5,550,000	4,800,000		2,817,500	295,600	283,000	15,400		2,311,000		-	150,000		50,400		20,000	13,100		
Historical Data		First Preceding Year 2013-14		\$ 4,752,385	4,858,135		2,535,691	588,635	290,211	12,776		2,568,700	•	•	135,000	1	50,423	1	100,000	13,100		
Historic	Actual	Second Preceding Year 2012-13		\$ 3,497,082	4,685,831		1,821,571	396,048	224,973	12,223		2,000,000	425,000	•	162,000	153,700	49,000	40,000	100,000	13,100		
		Third Preceding Preceding Year Year 2011-12 2012-13		\$ 9,446,289	4,910,825		2,150,483	431,223	640,589	25,717		3,000,000		•	247,300		1 49,000		1	-		

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# RESOURCES AND REQUIREMENTS PUBLIC SAFETY FUND (12)

### **Josephine County**

	Histor	Historical Data				Budget for Next Year 2015-16	t Year 2015-16	
	Actual		Adopted	DESCRIPTION		Proposed	Approved By	
	Second	First	Budget This		Proposed By	nasodoi J	Apploved by	Adopted By
Third Preceding Preceding Year	Preceding Year	Preceding Year	Year	RESOURCES AND REQUIREMENTS	Budget Officer	Changes By	Budget	Governing Body
Year 2011-12	2012-13	2013-14	2014-15		)	Budget Officer	Committee	)
				REQUIREMENTS				
				Departmental Operating Expenditures:				
\$ 11,406,669	\$ 5,601,872	\$ 6,460,368	\$ 7,290,400	Sheriff	\$ 3,648,600	\$ 5,193,600	\$ 5,193,600	\$ 5,193,600
1,933,410	1,497,450	1,706,540	1,893,000	District Attorney	1,565,300	1,830,300	1,830,300	1,990,300
2,131,925	928,646	968,583	1,070,800	Juvenile Justice	982,700	982,700	982,700	982,700
				Interfund Transfers:				
17,900	12,400	14,700	30,000	33 - Juvenile Justice Special Programs	37,000	37,000	37,000	37,000
1,486,100	787,775	912,600	1,021,400	40 - Internal Services Fund (ISF)	619,700	800,700	800,700	816,700
28,340	1		1	47 - Property Reserve Fund	٠		ı	1
400,000	-	-	-	48 - Equipment Reserve Fund		-	1	1
	-	-	5,300,400	5,300,400 Contingency	122,700	122,700	122,700	122,700
17,404,344	8,828,143	10,062,791	16,606,000	TOTAL REQUIREMENTS	\$ 6,976,000	\$ 8,967,000	\$ 8,967,000	\$ 9,143,000
3,497,082	4,752,385	5,842,265		Ending Fund Balance				
\$ 20,901,426	\$ 13,580,528	\$ 15,905,056		TOTAL ACTUAL				

includes DA supplemental grant

gray changes

## JOSEPHINE COUNTY Schedule A - Office/Division Summary of Programs 2015-16 Budget

Fund: Public Safety (12) Sheriff Dept

	201	2014-15 Budget		Program Name		20	2015-16 Budget		
FTE	Resources	Requirements	Net		FTE	Resources	Requirements		Net
1.70	\$ 2,000	\$ 183,200	(181,200)	Administration	1.20	\$ 1,000	\$ 236,400	ઝ	(235,400)
0.85	163,000	163,000	ج	Search and Rescue	1.20	214,800	214,800	↔	
3.10	222,300	398,400	\$ (176,100)	Civil	3.10	278,000	400,700	↔	(122,700)
0.75	3,000	009'89	(009'59) \$	Records	0.75	1,800	000'99	↔	(64,200)
3.00	3,000	277,700	\$ (274,700)	Dispatch	3.00	•	228,000	↔	(228,000)
9.70	472,500	1,343,300	(870,800)	Patrol Operations	9.70	471,100	1,291,800	↔	(820,700)
•		•	\$	Rural Road Patrol (HB 4175)	1	ı	•	↔	•
0.75	4,000	143,600	(139,600)	Evidence & Property	0.75	4,000	147,600	↔	(143,600)
30.40	2,055,500	4,484,200	\$ (2,428,700)	Adult Jail	29.60	20,000	2,386,300	<b>⊕</b>	(2,366,300)
2.00	62,200	228,400	\$ (166,200)	Court Services	2.00	62,200	222,000	↔	(159,800)
52.25	\$ 2,987,500	\$ 7,290,400	\$ (4,302,900)	Total for Fund	51.30	\$ 1,052,900	\$ 5,193,600	<b>⊗</b>	(4,140,700)
						Disc	Discretionary Funds	\$	2,595,700
					jail open		SRS Addition	<del>s</del>	1,545,000
					*10 hour patrol	oatrol		છ	4,140,700

REDUCTION (0.95)

Fund: Public Safety Fund (12)

Office/Division: Sheriff Program: Summary

	Budge	et Amo	ounts
	FTE		<u>Dollars</u>
Resources:			
Beginning Fund Balance		\$	-
Program Revenues (Schedule C)			832,900
Interfund Transfers (In) (Schedule C)			220,000
Total Resources - To Schedule A		\$	1,052,900
Requirements:			
Expenditures:			
Personal Services (Schedule D)	51.30	\$	3,433,200
Materials and Services (Schedule E)			1,760,400
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
Total Requirements - To Schedule A	51.30	\$	5,193,600
Requir	red Funding	\$	4,140,700
Discretionary Funds (includes SRS shared tim Additional SF		\$ <b>\$</b>	(2,595,700) (1,545,000) (4,140,700)

Fund: Public Safety Fund (12)

Office/Division: Sheriff Program: Summary

		 Budget Amount
Revenues:		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	78,800
32100	Federal Grants	-
32200	State Grants	14,800
	Local Grants	-
	Private Grants	-
33100	Charges for Services	697,700
33200	Sales of Materials	1,500
33300	Rental Charges	-
34200	Fines and Forfeitures	36,600
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	1,000
37850	Equity Transfer In	-
37900	Miscellaneous	 2,500
		\$ 832,900
	Total Revenues - To Schedule B	
Transfers from C	Other Funds (List sources):	
35200	Title III (Search & Rescue)	\$ 200,000
35200	Forfeiture Fund	20,000
35200	Community Corrections (13) - Justice Reinv. Grant	-
35200	• • • • • • • • • • • • • • • • • • • •	-
35200		-
	Total Interfund Transfers (In) - To Schedule B	\$ 220,000
		\$ 1,052,900

Josephine County Schedule C Appendix Revenue Detail

Name of Grant Continuing   Providing   Continuing   Providing   Continuing   Cont	What Commitments are required	for County to accept Award?:	donations to Sheriff's Office	Responsible to coordinate with EM Manager, state & local agencies for county wide planning, mitigation, response to natural and man-made disasters.	Federal Funding from Title III allots for use of old PL-106-393 for SRS program support.	Charges for services for Concealed Weapons Permits.	Records request based on OLCC.	Charges for process service as mandated by ORS.	Charges for fingerprinting services for CWP, and background investigations.	Requests for copies of Police Reports for both the general public and other agencies.	Provide law enforcement patrol services on BLM lands located within County boarders.	Contract to provide law enforcement services within the city limits of Cave Junction for 40 hours/week.	Provide boating safety and patrol services on the lakes and waterways of the County. Also includes Aquadic Invasive Species enforcement.	Shared state reciepts for crimes occuring within Josephine County (ex/speeding tickets). Most funds go to state for state court costs.
Name of County   Pederal County   Pede		ľ	Continuing	Continuing	Continuing	Continuing		Continuing			Continuing	Continuing		Continuing
Name of Agency   Grant	If Federal,	CFDA #:		97.042	15.234/10 .665			N/A				N/A	97.012	A/A
Name of Agency Grant			Z	<b>&gt;</b>	z	z	Z	z	Z	Z	>	z	>	z
Name of Agency Grant	Sounty	atch \$:	•	, 14,800			-					1		
Name of Agency Grant		ı	_				-							
Name of Agency Grant/Contract/Fees/Etc & Providing GL Brief Description: Assistance: 37200 Donations Cregon Bublic Brief Description: Public Brief Description: Public Brief Description: Public Brief Grant Emergency Mngt (OEM) Mngt (OEM) Mngt (OEM) Mngt (OEM) Filing Fees Brief Description Filing Fees Brief Grant Emergency Mngt (OEM) Brief Description Filing Fees Brief Description Filing Fees Brief Description Filing Fees Brief Oregon Brief Description Filing Fees Brief Oregon State Marine Patrol Brief Oregon State Marine Board Oregon  Graph Or	•	Ā	\$	↔	↔	↔	\$	\$	<del>\$</del>	<del>\$</del>	↔	↔	↔	↔
Name of Cost Rev Grant/Contract/Fees/Etc & GL Brief Description: 37200 Donations 32200 EMPG Grant 106-393 Funding 31100 Filing Fees 33109 Civil Service Fees 33109 Civil Service Fees 33107 Records Request 33107 City of Cave Juntion Patrol 33149 Marine Patrol 33200 Fines & Forfeitures	Grant/ Contract	Dates:	N/A	7/1/2015- 6/30/2016	N/A	N/A	N/A		N/A	N/A	7/1/2015- 6/30/2016	7/1/2015- 6/30/2016	7/1/2015-6/30/2016	
Name of Grant/Contract/Fees/Etc & GL Brief Description: 37200 Bonations 32200 EMPG Grant 106-393 Funding 31100 Filing Fees 33109 Civil Service Fees 33105 BLM Patrol 33105 BLM Patrol 33107 City of Cave Juntion Patrol 33200 Fines & Forfeitures	Agency Providing	Assistance:	Public	Oregon Emergency Mngt (OEM)	<b>I ⊢</b>	Public/Private	Public/Private	Public/Private	Public/OYA		ВLМ	City of CJ	Oregon State Marine Board	State of Oregon
-2915293529552	Rev	ľ	37200 Donations				31136 OLCC Fees	33109 Civil Service Fees	33132 Fingerprinting Service Fees	33100 Records Request	33105 BLM Patrol			
#     1     2     6     4     1 <td></td> <td>f Center</td> <td>1 12-2910</td> <td>2 12-2915</td> <td>3 12-2915</td> <td>4 12-2920</td> <td>5 12-2920</td> <td>6 12-2920</td> <td>7 12-2920</td> <td>8 12-2925</td> <td>9 12-2935</td> <td>10 12-2935</td> <td>11 12-2936</td> <td>12 12-2935</td>		f Center	1 12-2910	2 12-2915	3 12-2915	4 12-2920	5 12-2920	6 12-2920	7 12-2920	8 12-2925	9 12-2935	10 12-2935	11 12-2936	12 12-2935

Josephine County Schedule C Appendix Revenue Detail

	What Commitments are required for County to accept Award?:	Various sales of items from evidence as allowed by law, like metal recycling of items not able to sell at auction.	Reimbursement for towing expenses to/from evidence.	Felony DUII are required to serve a mandatory 90 days in a local jail, reimbursed by OR-DOC. Averages 2 beds/day.	Adult Jail provides beds for Community Corrections clients serving prison sentences at local jail facilities. 11 Beds.	House Bill 3194 modified sentences imposed on felony offenses for certain offenders and assists county jail expenses.	Contract with US Marshals to provide housing of Federal inmates. Contract rate of \$100/day.	Contract with ICE to provide housing of Federal inmates. Contract rate of \$100/day.	Inmates are charged for their stay of \$50/day at Adult Jail.	Transportation Reimbursement and other misc. revenue.	Federal share of reciepts of forfeiture for crimes occuring within Josephine County.	Provide courtroom security for both the Circuit & Family courts.	
Continuing	Award or NEW:	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing	
<u>_</u>	Federal, CFDA #:	N/A	A/N	N/A	N/A	N/A	N/A	N/A	N/A	N/A	V/N	V/N	
	Federal Y/N	Z	z	Z	Z	Z	z	z	z	z	Z	Z	
	County Match \$:								ı	ı		ı	
	Co. Mat	↔	\$	↔	↔	↔	↔	↔	<del>\$</del>	↔	<del>\$</del>	↔	
	Amount:	1,500	2,500	1	1	1	1	1	1	ı	20,000	62,200	\$ 1,052,900
	A	↔	↔	↔	↔	↔	↔	↔	↔	↔	↔	↔	\$
Grant/	Contract Dates:			Perpetual - Non-grant	Perpetual - Non-grant	Perpetual - Non-grant	7/1/2015- 6/30/2016	7/1/2015- 6/30/2016					
Agency	Providing Assistance:	Various	Various	OR- Department of Corrections	OR- Department of Corrections	OR- Department of Corrections	US Marshals Service	OE	Inmates	Various	Federal	State of Oregon	
Name of	/ Grant/Contract/Fees/Etc & Brief Description:	33200 Sales of Materials	37300 Reimbursement	32219 SB 395	32222 HB 1145	32200 HB 3194	33151 Federal Jail Bed Rentals	33142 Federal Jail Bed Rentals	33159 Inmate Pay to Stay	37300 Miscellaneous	35210 Transfer In from Forfeiture Funds	33113 Court Security Charges	
	Re GL	332	373	322	322.	322(	331	331,	331	373(	352	331	
	Fund - Cost	13 12-2940	14 12-2940	15 12-2965	16 12-2965	17 12-2965	18 12-2965	19 12-2965	20 12-2965	21 12-2965	22 12-2965	23 12-2970	
	#			<u> </u>	<u> </u>	1,	Ι,	Ι,	• •		``	. 4	l

Fund: Public Safety Fund (12)

Office/Division: Sheriff Program: Summary

Materials and Services:		Budget Imount
Supplies:		
43010 Office Supplies	\$	7,000
43015 Operating Supplies		40,500
43025 Aviation Fuel (Airport only)		-
43035 Educational Supplies (DA only)		-
43040 Food and Related Supplies (CJ and Sheriff only)		167,800
43045 Equipment (<\$5,000)		6,300
43050 Postage and Shipping		500
43055 Printing and Duplication		8,000
Fees and Services:		-
44040 Advertising		60,400
44020 Contracted Services		67,000
44025 Drug Testing (Adult Corrections only)		-
44030 Dues and Subscriptions		5,300
44035 Insurance		153,900
44040 Investigation Expense (DA only)		-
44045 Medical Services (Sheriff & Insurance only)		333,800
44050 Professional Services		11,200
44055 Self Insurance Claims (Insurance Fund only)		· -
44065 Witness Fees (DA only)		-
Training and Travel:		-
44070 Travel		15,500
44075 Education and Training		11,400
Facilities and Utilties:		-
45010 Utilities		_
45015 Communications		36,000
45020 Rental - Land and Buildings		-
45025 Rental - Vehicles and Equipment		_
45030 Building Operation, Repairs and Maint (BOM)		590,800
45035 Equipment Operation, Repairs and Maint (Fleet)		245,000
Miscellaneous		243,000
45040 Subsidy Payments - Housing (Adult Corr only)		
45045 Subsidy Payments - Housing (Adult Corr only)		_
45055 Intergovernmental Payments		_
9		-
45090 Miscellaneous  Total Materials and Services - To Schedule B	\$ 1	,760,400
Transfers to Other Funds (List recipients):		
45200	\$	-
45200	•	-
45200		-
45200		_
45200		_
Total Interfund Transfers (Out) - To Schedule B	\$	-

Fund: Public Safety Fund (12)

Office/Division: Sheriff

Program: Administration

Cost Center #: 2910

	Budg	et Amo	unts
Paga urang.	FTE	<u>!</u>	<u>Dollars</u>
Resources:			
Beginning Fund Balance		\$	-
Program Revenues (Schedule C)			1,000
Interfund Transfers (In) (Schedule C)			-
Total Resources - To Schedule A		\$	1,000
Requirements:			
Expenditures:			
Personal Services (Schedule D)	1.20	\$	124,100
Materials and Services (Schedule E)			112,300
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
Total Requirements - To Schedule A	1.20	\$	236,400

### **Purpose of Program:**

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

### ORS 206.010

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

Fund: Public Safety Fund (12)

Office/Division: Sheriff

Program: Administration

		udget nount
Revenues:		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
	Other Taxes	-
	Licenses, Permits and Fees	-
	Federal Grants	-
	State Grants	-
	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	-
33200	Sales of Materials	-
33300	Rental Charges	-
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	1,000
	Equity Transfer In	-
37900	Miscellaneous	-
	Total Revenues - To Schedule B	\$ 1,000
35200	Other Funds (List sources):	\$ -
35200 35200		-
35200		-
35200		-
35200	Total Interfund Transfers (In) - To Schedule B	\$ 

Fund: Public Safety Fund (12)

Office/Division: Sheriff

**Program:** Administration

Cost Center #: 2910		_	
Matariala and Caminasa			udget
Materials and Services:		A	mount
Supplies:		Φ	2 000
43010 Office Supplies		\$	2,000
43015 Operating Supplie			2,000
43025 Aviation Fuel (Air)			-
43035 Educational Supp	, , , , , , , , , , , , , , , , , , , ,		-
	d Supplies (CJ and Sheriff only)		44,000
43045 Equipment (<\$5,0	·		1,300
43050 Postage and Ship	. •		-
43055 Printing and Dupl	ication		900
Fees and Services:			
44040 Advertising			<u>-</u>
44020 Contracted Service			12,000
44025 Drug Testing (Ad	- · · · · · · · · · · · · · · · · · · ·		-
44030 Dues and Subscr	iptions		1,500
44035 Insurance			15,500
44040 Investigation Expe			-
44045 Medical Services	(Sheriff & Insurance only)		-
44050 Professional Serv			7,300
44055 Self Insurance Cl	aims (Insurance Fund only)		-
44065 Witness Fees (DA	A only)		-
Training and Travel:			
44070 Travel			4,000
44075 Education and Tra	aining		1,500
Facilities and Utilties:			
45010 Utilities			-
45015 Communications			1,800
45020 Rental - Land and	l Buildings		-
45025 Rental - Vehicles	and Equipment		-
	n, Repairs and Maint (BOM)		-
<del>-</del> ,	tion, Repairs and Maint (Fleet)		18,500
<u>Miscellaneous</u>			•
	s - Housing (Adult Corr only)		-
	& Shelter (Adult Corr only)		_
45055 Intergovernmenta	· · · · · · · · · · · · · · · · · · ·		_
45090 Miscellaneous			_
	s and Services - To Schedule B	\$	112,300
. 5		<u> </u>	-=,
Transfers to Other Funds (List recipie	ents)·		
45200		\$	_
45200		Ψ	_
45200			_
45200			_
45200			<u>-</u> -
	l Transfers (Out) - To Schedule B	\$	
rotal interfund	i Transicis (Out) - 10 Schedule B	φ	

Fund: Public Safety Fund (12)

Office/Division: Sheriff

Program: Emergency Services/Search and Rescue

Cost Center #: 2915

	Budget Amounts		
Pasaurass	<u>FTE</u>	<u> </u>	<u>Dollars</u>
Resources:			
Beginning Fund Balance		\$	-
Program Revenues (Schedule C)			14,800
Interfund Transfers (In) (Schedule C)			200,000
Total Resources - To Schedule A		\$	214,800
Requirements:		'	
Expenditures:			
Personal Services (Schedule D)	1.20	\$	141,400
Materials and Services (Schedule E)			73,400
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			
Ending Fund Balance			
Total Requirements - To Schedule A	1.20	\$	214,800

### **Purpose of Program:**

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

### ORS 401.560 & 401.573

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

Fund: Public Safety Fund (12)

Office/Division: Sheriff

Program: Emergency Services/Search and Rescue

Revenues:			Budget Amount
30000	Property Taxes	\$	_
30100	Prior Year Taxes	Ψ	_
	Other Taxes		_
	Licenses, Permits and Fees		_
	Federal Grants		_
32200	State Grants		14,800
32300	Local Grants		, -
32500	Private Grants		-
33100	Charges for Services		-
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
	Total Revenues - To Schedule B	\$	14,800
Transfers from 0	Other Funds (List sources):  Grant Project Fund (16) Title III	\$	200,000
35200	Static Flojocci and (10) Tide III	Ψ	200,000
35200			_
35200			_
35200			_
33200	Total Interfund Transfers (In) - To Schedule B	\$	200,000

Fund: Public Safety Fund (12)

Office/Division: Sheriff

Program: Emergency Services/Search and Rescue

Cost Center #: 2915	<b>.</b>
	Budget
Materials and Services:	Amount
Supplies:	
43010 Office Supplies	\$ 1,000
43015 Operating Supplies	6,500
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	-
43055 Printing and Duplication	3,000
Fees and Services:	
44040 Advertising	-
44020 Contracted Services	300
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	100
44035 Insurance	4,500
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	_
44050 Professional Services	_
44055 Self Insurance Claims (Insurance Fund only)	_
44065 Witness Fees (DA only)	_
Training and Travel:	
44070 Travel	2,500
44075 Education and Training	800
Facilities and Utilties:	000
45010 Utilities	
	4 000
45015 Communications	4,000
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	38,900
45035 Equipment Operation, Repairs and Maint (Fleet)	11,800
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	<u> </u>
Total Materials and Services - To Schedule B	\$ 73,400
Transfers to Other Funds (List recipients):	
45200	\$ -
45200	Ψ -
45200	_
45200	_
45200	<u>-</u>
Total Interfund Transfers (Out) - To Schedule B	\$ -
Total Interfully Translers (Out) - 10 Schedule D	Ψ -

Fund: Public Safety Fund (12)

Office/Division: Sheriff Program: Civil Cost Center #: 2920

	Budget Amounts		ounts
Pagarirana.	<u>FTE</u>	<u>!</u>	<u>Dollars</u>
Resources:			
Beginning Fund Balance		\$	-
Program Revenues (Schedule C)			278,000
Interfund Transfers (In) (Schedule C)			-
Total Resources - To Schedule A		\$	278,000
Requirements:			
Expenditures:			
Personal Services (Schedule D)	3.10	\$	298,600
Materials and Services (Schedule E)			102,100
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
Total Requirements - To Schedule A	3.10	\$	400,700

### **Purpose of Program:**

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

### ORS 206.010

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

### ORS 206.030 and 040

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

Fund: Public Safety Fund (12)

Office/Division: Sheriff Program: Civil Cost Center #: 2920

			Budget Amount
Revenues:			
30000	Property Taxes	\$	-
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		78,800
32100	Federal Grants		-
32200	State Grants		-
32300	Local Grants		-
	Private Grants		-
33100	Charges for Services		199,200
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
	Total Revenues - To Schedule B	\$	278,000
	Other Funds (List sources):	Φ	
35200		\$	-
35200			-
35200			-
35200			-
35200	Total Interfered Transfers (In) To Cabadala D		
	Total Interfund Transfers (In) - To Schedule B	\$	

Fund: Public Safety Fund (12)

Office/Division: Sheriff Program: Civil Cost Center #: 2920

Materials and Services: Supplies:		Budget mount
43010 Office Supplies	\$	1,000
43015 Operating Supplies	Ψ	1,600
43025 Aviation Fuel (Airport only)		-
43035 Educational Supplies (DA only)		_
43040 Food and Related Supplies (CJ and Sheriff only)		_
43045 Equipment (<\$5,000)		_
43050 Postage and Shipping		_
43055 Printing and Duplication		_
Fees and Services:		
44040 Advertising		60,400
44020 Contracted Services		2,400
44025 Drug Testing (Adult Corrections only)		
44030 Dues and Subscriptions		_
44035 Insurance		8,800
44040 Investigation Expense (DA only)		-
44045 Medical Services (Sheriff & Insurance only)		_
44050 Professional Services		_
44055 Self Insurance Claims (Insurance Fund only)		_
44065 Witness Fees (DA only)		_
Training and Travel:		_
44070 Travel		1,200
44076 Travel  44075 Education and Training		1,200
Facilities and Utilties:		100
45010 Utilities		
45015 Communications		- 500
		300
45020 Rental - Land and Buildings		-
45025 Rental - Vehicles and Equipment		-
45030 Building Operation, Repairs and Maint (BOM)		-
45035 Equipment Operation, Repairs and Maint (Fleet)		26,100
Miscellaneous		
45040 Subsidy Payments - Housing (Adult Corr only)		-
45045 Emergency Food & Shelter (Adult Corr only)		-
45055 Intergovernmental Payments		-
45090 Miscellaneous	_	-
Total Materials and Services - To Schedule B	<u>\$</u>	102,100
Transfers to Other Funds (List resinients):		
Transfers to Other Funds (List recipients):	ф	
45200 45200	\$	-
45200 45200		-
45200 45200		-
45200		-
45200 Total Interfund Transfers (Out) - To Schodulo B	<u>¢</u>	
Total Interfund Transfers (Out) - To Schedule B	\$	

Fund: Public Safety Fund (12)

Office/Division: Sheriff Program: Records Cost Center #: 2925

	Budget Amounts		unts
Pagauraga	FTE	<u>D</u>	<u>ollars</u>
Resources:			
Beginning Fund Balance		\$	-
Program Revenues (Schedule C)			1,800
Interfund Transfers (In) (Schedule C)			-
Total Resources - To Schedule A		\$	1,800
Requirements:			
Expenditures:			
Personal Services (Schedule D)	0.75	\$	62,500
Materials and Services (Schedule E)			3,500
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
Total Requirements - To Schedule A	0.75	\$	66,000

### **Purpose of Program:**

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

### ORS 206.010

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

### ORS 401.720

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

Fund: Public Safety Fund (12)

Office/Division: Sheriff Program: Records Cost Center #: 2925

			Budget mount
Revenues:			
30000	Property Taxes	\$	-
30100	Prior Year Taxes		-
	Other Taxes		-
31100	Licenses, Permits and Fees		-
	Federal Grants		-
32200	State Grants		-
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		1,800
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
	Total Revenues - To Schedule B	\$	1,800
Transfers from C	Other Funds (List sources):	\$	_
35200		·	-
35200			-
35200			-
35200			-
	Total Interfund Transfers (In) - To Schedule B	\$	-

Fund: Public Safety Fund (12)

Office/Division: Sheriff
Program: Records
Cost Center #: 2925

Cost Center #: 2925		udget
Materials and Services:	Ar	nount
Supplies:		
43010 Office Supplies	\$	100
43015 Operating Supplies		300
43025 Aviation Fuel (Airport only)		-
43035 Educational Supplies (DA only)		-
43040 Food and Related Supplies (CJ and Sheriff only)		-
43045 Equipment (<\$5,000)		-
43050 Postage and Shipping		100
43055 Printing and Duplication		300
Fees and Services:		
44040 Advertising		-
44020 Contracted Services		2,700
44025 Drug Testing (Adult Corrections only)		-
44030 Dues and Subscriptions		-
44035 Insurance		-
44040 Investigation Expense (DA only)		-
44045 Medical Services (Sheriff & Insurance only)		-
44050 Professional Services		-
44055 Self Insurance Claims (Insurance Fund only)		_
44065 Witness Fees (DA only)		_
Training and Travel:		
44070 Travel		_
44075 Education and Training		_
Facilities and Utilties:		
45010 Utilities		_
45015 Communications		_
45020 Rental - Land and Buildings		_
45025 Rental - Vehicles and Equipment		_
45030 Building Operation, Repairs and Maint (BOM)		_
45035 Equipment Operation, Repairs and Maint (BOM)		_
Miscellaneous		-
45040 Subsidy Payments - Housing (Adult Corr only)		
		-
45045 Emergency Food & Shelter (Adult Corr only)		-
45055 Intergovernmental Payments		-
45090 Miscellaneous  Total Materials and Services - To Schedule B	•	2 500
Total Materials and Services - To Schedule B	\$	3,500
Transfers to Other Funds (List recipients):		
45200	\$	_
45200	Ψ	_
45200		_
45200		_
45200		-
Total Interfund Transfers (Out) - To Schedule B	\$	<del>-</del>
Total interfully Transiers (Out) - To schedule b	Ψ	

Fund: Public Safety Fund (12)

Office/Division: Sheriff
Program: Dispatch
Cost Center #: 2930

	Budget Amounts		ounts
Posouroos	FTE	<u>!</u>	<u>Dollars</u>
Resources:			
Beginning Fund Balance		\$	-
Program Revenues (Schedule C)			-
Interfund Transfers (In) (Schedule C)			-
Total Resources - To Schedule A		\$	
Requirements:			
Expenditures:			
Personal Services (Schedule D)	3.00	\$	198,100
Materials and Services (Schedule E)			29,900
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
Total Requirements - To Schedule A	3.00	\$	228,000

### **Purpose of Program:**

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

### ORS 206.010

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

### ORS 401.720

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

Fund: Public Safety Fund (12)

Office/Division: Sheriff
Program: Dispatch
Cost Center #: 2930

Cost Center #:	2930	_	
			Budget
Materials and Service	<u>es:</u>		Amount
Supplies:	0/// 0 1/	•	400
	Office Supplies	\$	400
	Operating Supplies		1,000
	Aviation Fuel (Airport only)		-
	Educational Supplies (DA only)		-
	Food and Related Supplies (CJ and Sheriff only)		-
	Equipment (<\$5,000)		-
	Postage and Shipping		100
	Printing and Duplication		900
Fees and Service			
	Advertising		-
	Contracted Services		8,200
	Drug Testing (Adult Corrections only)		-
	Dues and Subscriptions		300
	Insurance		12,100
	Investigation Expense (DA only)		-
	Medical Services (Sheriff & Insurance only)		-
	Professional Services		-
	Self Insurance Claims (Insurance Fund only)		-
	Witness Fees (DA only)		-
Training and Tra			
	Travel		300
	Education and Training		700
Facilities and Ut			
45010	Utilities		-
45015	Communications		1,400
45020	Rental - Land and Buildings		-
45025	Rental - Vehicles and Equipment		-
45030	Building Operation, Repairs and Maint (BOM)		4,500
45035	Equipment Operation, Repairs and Maint (Fleet)		-
<u>Miscellaneous</u>			
45040	Subsidy Payments - Housing (Adult Corr only)		-
45045	Emergency Food & Shelter (Adult Corr only)		-
45055	Intergovernmental Payments		-
45090	Miscellaneous		-
	Total Materials and Services - To Schedule B	\$	29,900
Transfers to Other Fo	unds (List recipients):		
45200		\$	-
45200			-
45200			-
45200			-
45200			
	Total Interfund Transfers (Out) - To Schedule B	\$	-

Fund: Public Safety Fund (12)

Office/Division: Sheriff

Program: Patrol + CJ Patrol

Cost Center #: 2935

	Budget Amounts		
Resources:	FTE	<u>I</u>	<u>Dollars</u>
Nesources.			
Beginning Fund Balance		\$	-
Program Revenues (Schedule C)			323,900
Interfund Transfers (In) (Schedule C)			-
Total Resources - To Schedule A		\$	323,900
Requirements:			
Expenditures:			
Personal Services (Schedule D)	8.65	\$	895,300
Materials and Services (Schedule E)			237,400
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
Total Requirements - To Schedule A	8.65	\$	1,132,700

### **Purpose of Program:**

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

### ORS 206.010

- -Arrest and commit to prison all person who break the peace, or attempt to break it, and all persons guilty of public offenses
- -Execute the process and order of the courts of justice or of judicial officers, when delivered to the Sheriff for that purpose, according to law.

Fund: Public Safety Fund (12)

Office/Division: Sheriff

Program: Patrol + CJ Patrol

			Budget Imount
Revenues:			
30000	Property Taxes	\$	-
30100	Prior Year Taxes		-
30900			-
31100	Licenses, Permits and Fees		-
32100	Federal Grants		-
32200	State Grants		-
32300	Local Grants		-
32500	Private Grants		-
33100	•		287,300
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		36,600
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
	Total Revenues - To Schedule B	\$	323,900
Transfers from C	Other Funds (List sources):	\$	_
35200	Forfeiture Fund	Ψ	_
35200			_
35200			_
35200			_
33200	Total Interfund Transfers (In) - To Schedule B	\$	_

Fund: Public Safety Fund (12)

Office/Division: Sheriff WILL NEED TO ADJUST IF ADD PERSONNEL

Program: Patrol + CJ Patrol

aterials and Services:	Bud Amo	lget ount
Supplies:		
43010 Office Supplies	\$	300
43015 Operating Supplies	1	5,000
43025 Aviation Fuel (Airport only)		-
43035 Educational Supplies (DA only)		-
43040 Food and Related Supplies (CJ and Sheriff only)		-
43045 Equipment (<\$5,000)		-
43050 Postage and Shipping		-
43055 Printing and Duplication		200
Fees and Services:		
44040 Advertising		-
44020 Contracted Services		8,900
44025 Drug Testing (Adult Corrections only)		-
44030 Dues and Subscriptions		1,400
44035 Insurance	1	0,500
44040 Investigation Expense (DA only)		-
44045 Medical Services (Sheriff & Insurance only)		-
44050 Professional Services		200
44055 Self Insurance Claims (Insurance Fund only)		-
44065 Witness Fees (DA only)		_
Training and Travel:		
44070 Travel		1,600
44075 Education and Training		5,900
Facilities and Utilties:		-,
45010 Utilities		_
45015 Communications	2	20,000
45020 Rental - Land and Buildings		-
45025 Rental - Vehicles and Equipment		-
45030 Building Operation, Repairs and Maint (BOM)	2	14,900
45035 Equipment Operation, Repairs and Maint (Fleet)		28,500
Miscellaneous		-0,000
45040 Subsidy Payments - Housing (Adult Corr only)		_
45045 Emergency Food & Shelter (Adult Corr only)		-
45055 Intergovernmental Payments		_
45090 Miscellaneous		_
Total Materials and Services - To Schedule B	\$ 23	37,400
ansfers to Other Funds (List recipients):		
45200	\$	-
45200	f	_
45200		_
45200		_
45200		_
Total Interfund Transfers (Out) - To Schedule B	\$	-

Fund: Public Safety Fund (12)

Office/Division: Sheriff

Program: Marine Patrol

Cost Center #: 2936

	Budget Amounts		
Resources:	<u>FTE</u>	<u> </u>	<u>Dollars</u>
Nesources.			
Beginning Fund Balance		\$	-
Program Revenues (Schedule C)			147,200
Interfund Transfers (In) (Schedule C)			-
Total Resources - To Schedule A		\$	147,200
Requirements:			
Expenditures:			
Personal Services (Schedule D)	1.05	\$	121,900
Materials and Services (Schedule E)			37,200
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
Total Requirements - To Schedule A	1.05	\$	159,100

### **Purpose of Program:**

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

Fund: Public Safety Fund (12)

Office/Division: Sheriff

Program: Marine Patrol

			Budget Imount
Revenues:			
30000	Property Taxes	\$	-
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		-
	Federal Grants		-
	State Grants		-
	Local Grants		-
	Private Grants		-
	Charges for Services		147,200
	Sales of Materials		-
	Rental Charges		-
	Fines and Forfeitures		-
35300			-
37100	Interest Earned		-
	Donations		-
	Equity Transfer In		-
37900	Miscellaneous		-
	Total Revenues - To Schedule B	\$	147,200
Transfers from 0	Other Funds (List sources):	\$	_
35200		Ψ	_
35200			_
35200			_
35200			_
33200	Total Interfund Transfers (In) - To Schedule B	\$	-

Fund: Public Safety Fund (12)

Office/Division: Sheriff

Program: Marine Patrol

Cost Center #:	2930	_	
			Budget
Materials and Service	<u>es:</u>	A	mount
Supplies:			
43010	Office Supplies	\$	-
43015	Operating Supplies		1,400
43025	Aviation Fuel (Airport only)		-
43035	Educational Supplies (DA only)		-
43040	Food and Related Supplies (CJ and Sheriff only)		-
43045	Equipment (<\$5,000)		-
	Postage and Shipping		-
	Printing and Duplication		_
Fees and Service	•		
	Advertising		_
	Contracted Services		9,200
	Drug Testing (Adult Corrections only)		-
	Dues and Subscriptions		_
	Insurance		7,000
	Investigation Expense (DA only)		7,000
	Medical Services (Sheriff & Insurance only)		_
	Professional Services		_
	Self Insurance Claims (Insurance Fund only)		_
	•		-
	Witness Fees (DA only)		-
Training and Tra			000
	Travel		900
	Education and Training		200
Facilities and Ut			
	Utilities		-
	Communications		-
	Rental - Land and Buildings		-
	Rental - Vehicles and Equipment		-
	Building Operation, Repairs and Maint (BOM)		-
	Equipment Operation, Repairs and Maint (Fleet)		18,500
<u>Miscellaneous</u>			
	Subsidy Payments - Housing (Adult Corr only)		-
45045	Emergency Food & Shelter (Adult Corr only)		-
45055	Intergovernmental Payments		-
45090	Miscellaneous		-
	Total Materials and Services - To Schedule B	\$	37,200
Transfore to Other E	unds (List recipients):		
	unds (List recipients):	æ	
45200 45200		\$	-
45200			-
45200			-
45200			-
45200			-
	Total Interfund Transfers (Out) - To Schedule B	<u>\$</u>	-

Fund: Public Safety Fund (12)

Office/Division: Sheriff

Program: Evidence & Property

Cost Center #: 2940

	Budget Amounts		
Posources	FTE	<u>1</u>	<u>Dollars</u>
Resources:			
Beginning Fund Balance		\$	-
Program Revenues (Schedule C)			4,000
Interfund Transfers (In) (Schedule C)			-
Total Resources - To Schedule A		\$	4,000
Requirements:			
Expenditures:			
Personal Services (Schedule D)	0.75	\$	69,600
Materials and Services (Schedule E)			78,000
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
Total Requirements - To Schedule A	0.75	\$	147,600

### **Purpose of Program:**

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

Fund: Public Safety Fund (12)

Office/Division: Sheriff

Program: Evidence & Property

Revenues:			udget nount
30000	Property Taxes	\$	_
30100	Prior Year Taxes	*	-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		-
32100	Federal Grants		-
32200	State Grants		-
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		-
33200	Sales of Materials		1,500
33300	Rental Charges		-
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
	Donations		-
	Equity Transfer In		-
37900	Miscellaneous		2,500
	Total Revenues - To Schedule B	\$	4,000
	Other Funds (List sources):		
35200		\$	-
35200			-
35200			-
35200			-
35200			-
	Total Interfund Transfers (In) - To Schedule B	\$	-

**Budget** 

Fund: Public Safety Fund (12)

Office/Division: Sheriff

Program: Evidence & Property

Materials and Services:		mount
Supplies:		inount
43010 Office Supplies	\$	200
43015 Operating Supplies	Ψ	3,000
43025 Aviation Fuel (Airport only)		-
43035 Educational Supplies (DA only)		_
43040 Food and Related Supplies (CJ and Sheriff only)		_
43045 Equipment (<\$5,000)		2,000
43050 Postage and Shipping		300
43055 Printing and Duplication		700
Fees and Services:		700
44040 Advertising		_
44020 Contracted Services		11,800
44025 Drug Testing (Adult Corrections only)		-
44030 Dues and Subscriptions		_
44035 Insurance		3,700
44040 Investigation Expense (DA only)		-
44045 Medical Services (Sheriff & Insurance only)		_
44050 Professional Services		2,500
44055 Self Insurance Claims (Insurance Fund only)		-
44065 Witness Fees (DA only)		_
Training and Travel:		
44070 Travel		1,000
44075 Education and Training		-
Facilities and Utilties:		
45010 Utilities		-
45015 Communications		2,200
45020 Rental - Land and Buildings		-,
45025 Rental - Vehicles and Equipment		_
45030 Building Operation, Repairs and Maint (BOM)		48,700
45035 Equipment Operation, Repairs and Maint (Fleet)		1,900
Miscellaneous		1,000
45040 Subsidy Payments - Housing (Adult Corr only)		_
45045 Emergency Food & Shelter (Adult Corr only)		-
45055 Intergovernmental Payments		_
45090 Miscellaneous		_
Total Materials and Services - To Schedule B	\$	78,000
	<u> </u>	
Transfers to Other Funds (List recipients):		
45200	\$	_
45200	Ψ	_
45200		_
45200		_
45200		_
Total Interfund Transfers (Out) - To Schedule B	\$	
Total interruna Transiers (out) - 10 ochedule b	<u> </u>	_

Fund: Public Safety Fund (12)

Office/Division: Sheriff
Program: Adult Jail
Cost Center #: 2965

	Budget Amounts		
Pagaurage	FTE Dollars		
Resources:			
Beginning Fund Balance		\$	-
Program Revenues (Schedule C)			-
Interfund Transfers (In) (Schedule C)			20,000
Total Resources - To Schedule A		\$	20,000
Requirements:			
Expenditures:			
Personal Services (Schedule D)	29.60	\$	1,306,500
Materials and Services (Schedule E)		•	1,079,800
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
Total Requirements - To Schedule A	29.60	\$	2,386,300

### **Purpose of Program:**

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

### ORS 206.010

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

### ORS 169.320

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

Fund: Public Safety Fund (12)

Office/Division: Sheriff
Program: Adult Jail
Cost Center #: 2965

		Budget Imount
Revenues:		
30000		\$ -
30100	Prior Year Taxes	-
30900		-
31100	·	-
32100		-
32200		-
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	-
33200	Sales of Materials	-
33300	Rental Charges	-
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
	Total Revenues - To Schedule B	\$ -
·	Other Funds (List sources):	
35200		\$ -
35200	Forfeiture Fund	20,000
35200		-
35200		-
35200		 -
	Total Interfund Transfers (In) - To Schedule B	\$ 20,000
		\$ 20,000

Budget

Fund: Public Safety Fund (12)

Office/Division: Sheriff
Program: Adult Jail
Cost Center #: 2965

Materials and Services:		Amount
Supplies:		
43010 Office Supplies	\$	2,000
43015 Operating Supplies	·	9,700
43025 Aviation Fuel (Airport only)		· -
43035 Educational Supplies (DA only)		-
43040 Food and Related Supplies (CJ and Sheriff only)		123,800
43045 Equipment (<\$5,000)		3,000
43050 Postage and Shipping		· -
43055 Printing and Duplication		2,000
Fees and Services:		•
44040 Advertising		-
44020 Contracted Services		11,500
44025 Drug Testing (Adult Corrections only)		, -
44030 Dues and Subscriptions		2,000
44035 Insurance		87,300
44040 Investigation Expense (DA only)		-
44045 Medical Services (Sheriff & Insurance only)		333,800
44050 Professional Services		1,200
44055 Self Insurance Claims (Insurance Fund only)		_
44065 Witness Fees (DA only)		_
Training and Travel:		
44070 Travel		4,000
44075 Education and Training		2,000
Facilities and Utilties:		,
45010 Utilities		-
45015 Communications		6,100
45020 Rental - Land and Buildings		· -
45025 Rental - Vehicles and Equipment		-
45030 Building Operation, Repairs and Maint (BOM)		453,800
45035 Equipment Operation, Repairs and Maint (Fleet)		37,600
Miscellaneous		•
45040 Subsidy Payments - Housing (Adult Corr only)		-
45045 Emergency Food & Shelter (Adult Corr only)		-
45055 Intergovernmental Payments		-
45090 Miscellaneous		-
Total Materials and Services - To Schedule B	\$	1,079,800
Transfers to Other Funds (List recipients):		
45200	\$	-
45200	*	-
45200		_
45200		-
45200		_
Total Interfund Transfers (Out) - To Schedule B	\$	_
2		

Fund: Public Safety Fund (12)

Office/Division: Sheriff

Program: Court Services

Cost Center #: 2970

	Budg	et Amo	ounts
Resources:	<u>FTE</u>	<u>!</u>	<u>Dollars</u>
Nesources.			
Beginning Fund Balance		\$	-
Program Revenues (Schedule C)			62,200
Interfund Transfers (In) (Schedule C)			-
Total Resources - To Schedule A		\$	62,200
Requirements:			
Expenditures:			
Personal Services (Schedule D)	2.00	\$	215,200
Materials and Services (Schedule E)			6,800
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
Total Requirements - To Schedule A	2.00	\$	222,000

#### **Purpose of Program:**

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

#### ORS 206.010

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

Fund: Public Safety Fund (12)

Office/Division: Sheriff

Program: Court Services

		udget nount
Revenues:		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
	Other Taxes	-
31100	Licenses, Permits and Fees	-
	Federal Grants	-
	State Grants	-
	Local Grants	-
32500	Private Grants	-
33100	3	62,200
	Sales of Materials	-
33300	•	-
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
	Total Revenues - To Schedule B	\$ 62,200
<u>Transfers from C</u> 35200 35200	Other Funds (List sources):	\$ - -
35200		-
35200		-
35200		-
	Total Interfund Transfers (In) - To Schedule B	\$ -

Fund: Public Safety Fund (12)

Office/Division: Sheriff

Program: Court Services

Cost Center #:	2970		
			Budget
Materials and Service	es:		Amount
Supplies:			
43010	Office Supplies	\$	-
	Operating Supplies		-
	Aviation Fuel (Airport only)		_
	Educational Supplies (DA only)		_
	Food and Related Supplies (CJ and Sheriff only)		_
	Equipment (<\$5,000)		_
	Postage and Shipping		_
	Frinting and Duplication		_
	·		-
Fees and Service			
	Advertising		-
	Contracted Services		-
	Drug Testing (Adult Corrections only)		-
	Dues and Subscriptions		<u>-</u>
	Insurance		4,500
	Investigation Expense (DA only)		-
44045	Medical Services (Sheriff & Insurance only)		-
44050	Professional Services		-
44055	Self Insurance Claims (Insurance Fund only)		-
44065	Witness Fees (DA only)		-
Training and Tr	avel:		
44070	Travel		-
44075	Education and Training		200
Facilities and U			
	Utilities		-
	Communications		_
	Rental - Land and Buildings		_
	Rental - Vehicles and Equipment		_
	Building Operation, Repairs and Maint (BOM)		_
	Equipment Operation, Repairs and Maint (Fleet)		2,100
Miscellaneous	Equipment Operation, Repairs and Maint (Fleet)		2,100
	Subsidy Payments - Housing (Adult Corr only)		
	, , , , , , , , , , , , , , , , , , ,		-
	Emergency Food & Shelter (Adult Corr only)		-
	Intergovernmental Payments		-
45090	Miscellaneous		-
	Total Materials and Services - To Schedule B	<u>\$</u>	6,800
Transfers to Other F	unds (List recipients):		
45200		\$	_
45200		Ψ	_
45200			_
45200			_
45200			_
43200	Total Interfund Transfers (Out) - To Schedule B	\$	<del>-</del>
	Total interiorium Transfers (Out) - 10 Schedule B	Ψ	

Josephine County Schedule D - Personnel Services Sheriff 2015-16

	Court Security -	23.63																																				107,706	102,016							1,500	215,222		215,200	2.00	215,200	215,200	
	Jail -2965	39,635																69,036	106,872	113,829	107,017	110.724	109,835	106,438	105,735	104,836	102,015	101,397	98,145	90,000 94.485	88.823	88,242	88,240	80,771	80,490	79,870	41.440			95,279	87,432	00,00	84.850	83,489	69,505	20,000	2,883,727	97,853	2,981,600	29.60	1,306,500	2,181,500	1,675,100
	Evidence -	0467															67,582																													1,000	69,582		009'69	0.75	009'69	009'69	
	Marine Patrol -	0000													6,461	109,907																														1,500	121,869		121,900	1.05	121,900	121,900	
Program Allocation	Patrol -2935	19,817	38.507						115,195	110,728	109,974	109,972	109,972	109,034	122,767			23,012																												000'2	1,005,244		1,005,200	8.65	895,300	895,300	109,900
Program	Dispatch -	0002				54,693	54,664	71.831																																						1,500	236,835	33,084	269,900	3.00	198,100	198,100	71,800
	Records -	2323				21,036	21,025	200,																																						1,500	62,470		62,500	0.75	62,500	62,500	
	Civil -2920			104,833	33,232	4,207	3,582	300,0									22,527	11,506																												3,000	267,788	30,776	298,600	3.10	298,600	298,600	
	Search &	59,452	71.513			4,207	4,205																																							1,000	141,377	٠	141,400	1.20	141,400	141,400	
	Admin -2910	13,212	68,494															11,506																													93,711	30,396	124,100	1.20	124,100	124,100	
otal Wages & Benefits		132,116	110.020	104,833	33,232	84,144	84,099	71,831	115,195	110,728	109,974	109,972	109,972	108,634	129,229	109,907	90,110	115,061	106,872	113,829	107.001	110.724	109,835	106,438	105,735	104,836	102,015	101,397	98,145	90,000	88.823	88,242	88,240	80,771	80,490	79,870	41,440	107,706	102,016	95,279	87,432	2/0,00	84.850	83,489	69,505	38,000	5,097,827	192,109	5,290,000		3,433,200	4,308,200	1,856,800
otal Taxes & T Benefits		47,756	26,022	47,692	35,440 9,568	36,251	36,206	34,188	51,671	50,215	49,461	49,459	49,459	49,521	49,595	49,395	41,857	44,932	42,330	30,306	46.524	50,211	49,322	48,817	48,114	47,215	44,394	43,779	43,212	45,739	38.958	40,730	40,728	39,094	38,813	38,199	12.517	48,627	44,395	40,838	39,539	30,700	36,951	35,597	31,861	13,300	2,218,770	26,502	2,245,300		ADOPTED \$	proposed paperwork	Supplemental Required
Annual Wages Total Taxes & Total Wages & no COLA Benefits		84,360	42,472 60.513	57,141	38,556 23,664	47,893	47,893 37,644	37,644	63,524	60,513	60,513	60,513	60,513	60,513	79,633	60,513	48,253	70,128	64,542	60,524	60,73	60.513	60,513	57,621	57,621	57,621	57,621	57,618	52,933	50,249	49.865	47,512	47,512	41,677	41,6/7	41,077	28.923	59,079	57,621	54,441	47,893	250,74	47,899	47,893	37,644	24,700	2,879,056	165,608	3,044,700		¥	proposed	Supplemen
FIE		1.00	8.6	1.00	0.00	1.00	8.5	8 6	1.00	1.00	1.00	9:1	3.5	8.6	3 0:	1.00	1.00	1.00	0.5	9.5	3 5	8 5	100	1.00	1.00	1.00	0.1	0.5	9: 6	8. 5	8 5	100	1.00	1.00	9.5	8.5	9.0	1.00	1.00	1:00	8.8	8.5	9.1	1.00	1.00		51.30		51.30				
(S)alary ion (H)ourly					n エ																																																
Grade Step Union		•			2 SA			,	-					- ,-	- <del>-</del>		7																	1 SA																			
Grac		E05	S10		803 803	803	S03	803	S12	S10	S10	STO	010	S10	N 9	S10	803	N20	N18	212	0.00	S10	S10	808	808	808	808	808	808	000	808	808	808	808	808	208	S08	808	808	S05	S03	202	803	803	S03								
Job Title		Sheriff	2910 Admin Budget Specialist 2915 Denuty Sheriff - Advanced	DEPUTY JULY 1st- was Civil Process Server	Police Support Technician Lead Police Support Technician	Dispatcher - Basic	Dispatcher - Basic Dispatcher - Basic	Dispatcher - Basic	Corporal Patrol - Adv	Deputy Sheriff - Advanced	Deputy Sheriff - Advanced	Deputy Sheriff - Advanced	Deputy Sheriff - Advanced-vacant	Deputy Sheriff - Advanced	Sergeant - Advanced	Deputy Sheriff - Advanced	Property Control Specialist	Lieutenant	Sergeant	Corporal Corrections - Advanced	Colporal Corrections - Basic	Ocipolal Corrections - Dasic Deputy Sheriff - Advanced	Deputy Sheriff - Advanced	Deputy Sheriff - Basic	2965 Deputy Sheriff - Basic	Deputy Sheriff - Intermediate	Deputy Sheriff - Basic	Police Support Technician Lead	Police Support Technician	Police Support Technician	Control Room Technician	2965 Control Room Technician	Control Room Technician	Holiday Bank Payouts (Sheriff Assoc.)	Overtime	Fill In-POOL	ROUNDED FOR SCHEDULE B																
Fund Cost		2910	2910 <i>,</i>	2920	2920	2930	2930	2930		2935	2935		2935		2935	2936	2940		2965	2905		2965	2965	2965	2965	2965	2965	965	2905		2965		2965		2002	2965		2970				2002	2965	. 69	2965								

# JOSEPHINE COUNTY Schedule A - Office/Division Summary of Programs 2015-16 Budget

Fund: Public Safety (12)

District Attorney

teN	\$ (1,117,700) (39,800) (46,800)	(1.204.300)
2015-16 Budget	! !	23.00 \$ 786.000 \$ 1.990.300 \$ (1.204.300)
2015-	1	\$ 786,000
<u> </u>	3.35 2.55 2.55	23.00
Program Name	Criminal Prosecution -1410 Victim Assistance -1420 Support Enforcement -1430	Total for Fund
ntal)	\$ (1,166,100) (32,000) (48,900)	\$ (1,247,000)
2014-15 Budget (incl. supplemental	\$ 1,538,100 193,000 216,900	\$ 701,000 \$ 1,948,000 \$ (1,247,000)
2014-15 Budge Resources	\$ 372,000 161,000 168,000	
<u>1</u>	16.17 3.25 2.55	21.97

Fund: Public Safety Fund (12)
Office/Division: District Attorney
Program: Summary

	Budg	jet Am	ounts
_	FTE		<u>Dollars</u>
Resources:			
Beginning Fund Balance		\$	28,200
Program Revenues (Schedule C)			473,400
Interfund Transfers (In) (Schedule C)			284,400
Total Resources - To Schedule A		\$	786,000
Requirements:			
Expenditures:			
Personal Services (Schedule D)	23.00	\$	1,825,300
Materials and Services (Schedule E)			165,000
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
Total Requirements - To Schedule A	23.00	\$	1,990,300

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

Summary Program:

Povenuesi			Budget Amount
Revenues: 30000	Property Taxes	\$	
30100	Prior Year Taxes	Φ	-
30900			-
	Licenses, Permits and Fees		126,500
	Federal Grants		120,300
32200			343,900
32200	Local Grants		343,900
	Private Grants		-
	Charges for Services		-
33100			_
33200			_
33300	Fines and Forfeitures		3,000
34200	Interfund Payments		5,000
35300	Interest Earned		_
37100	Donations		_
	Equity Transfer In		_
37850	Miscellaneous		_
37030	Miscellarieous		
	Total Revenues - To Schedule B		473,400
Transfers from C	Other Funds (List sources):		
35200	Fund 32 - CAMI	\$	50,400
35200	Fund 31 - Forfeiture		134,000
35200	Fund 13 - Community Corrections		100,000
35200			-
35200			-
	Total Interfund Transfers (In) - To Schedule B	\$	284,400
		\$	757,800

Josephine County Schedule C Appendix Revenue Detail

What Commitments are required for County to accept Award?:				Deputy DA's shall actively participate in dependency hearings and present the State of Oregon's case.		DA portion of Justice Reinvestment Grant	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.		Justice Reinvestment Grant paid to DA in 13-14 year for two fiscal year uses. Using this remaining amount in 15-16.
Continuing Award or NEW:				Continuing					
If Federal, CFDA #:				N/A					
Federal Y/N	z	Z	Z	Z	z	z	z	z	z
County Match \$:	↔	\$	\$	· \$	·	· 69	<del>С</del>	· \$	&
Amount:	\$ 120,000	\$ 4,000	\$ 2,500	\$ 36,000	3.000	7	\$ 50,400	\$ 134,000	\$ 28,200
Grant/ Contract Dates:	N/A	N/A	N/A	07/01/15 - 06/30/17	√Z	N/A	N/A	N/A	N/A
Agency Providing Assistance:	Fees	Fees	Fees	Oregon Department of 07/01/15 - Justice 06/30/17	Fines	Transfer in	Transfer in	Forfeitures	BFB
Name of Grant/Contract/Fees/Etc & Brief Description:	Discovery Fees. Fees received for providing copies of discoverable case file items to defendants & defense 31109 attorneys.	Diversion Fees. Fees received from defendants entering into a 31110 DA Diversion Program.	Expungement Fees. Fees received from defendants filing to set aside their arrest or 31114 conviction.	Juvenile Dependency Intergovernmental Agreement for DA to conduct juvenile 32224 dependency litigation.	Court Imposed Fines. Contempt of Court punitive sanctions received from sentenced defendants as they pay their court fines/fees to the Court.	Interfund Transfer from Justice Reinvestment Funds	und Transfer from CAMI	Interfund Transfer from DA 35210 Forfeiture Fund	Fund Balance - Justice 39900 Reinvestment Funds
Rev GL	31109	31110	31114	32224	34201	35200	Interf 35203 Fund	35210	39900
Fund - Cost Center	1 12-1410	2 12-1410	3 12-1410	4 12-1410	5 12-1410	6 12-1410	7 12-1410	8 12-1410	9 12-1410
#	, i	.,,		,					5,

Josephine County Schedule C Appendix Revenue Detail

#	Fund - Cost Rev Center GL	Rev GL	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/ Contract Dates:	Amount:	County Fed Match \$: Y/N	Federal Y/N	Continuin County Federal If Federal, Award or Match \$: Y/N CFDA #: NEW:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
											Victim Assistance Director shall manage all victim grant programs, gather statistical data and submit quarterly & annual
10	10 12-1420	32248	Criminal Fines & Assessments Or Grant. Pays for .85 of a Victim De 32249 Specialist/Director	Oregon Department of 07/01/15 - Justice 06/30/17	07/01/15 - 06/30/17	\$ 53,300		z	N/A	Continuing	reports. Volunteers must be utilized in the Victim Assistance Program.
			VOCA Competitive Grant. Funds pay for a 1.00 FTE	Oregon			Volunteer				Victim Advocates shall provide services to all victims of juvenile
1	11 12-1420	32251	Victim Advocate to assist crime   Department of 10/01/14 - 32251 victims.   09/30/16	Department of Justice	10/01/14 - 09/30/16	\$ 53,500	Hours & In-Kind	<b>\</b>	16.575	Continuing	crime in Josephine County and maintain statistics.
			VOCA Non-Competitive Grant. Funds pay for a .90 FTE Victim Oregon Advocate to assist crime	Oregon Department of 10/01/12 -	10/01/12 -						Victim Advocates shall provide services to all victims of adult crime in Josephine County, and
12	12 12-1420	32252		Justice	09/30/15	\$ 39,100	39,100 \$ 9,776	<b>\</b>	16.575	Continuing	maintain statistics.
				Oregon							Deputy DA must track all time spent on Child Support matters. Support Enforcement Specialist
				Department of Justice/Dept.							must maintain statistics and submit quarterly reports.
	9	(	ort Program; ient of	of Health & Human		( ( (	6	;		:	Federal guidelines, forms, audits and rules must be
13	13 12-1430	3224	32245 Program Expenses	Services	N/A	\$ 162,000	\$ 162,000   \$ 46,800   Y	_	93.563	Continuing	adhered to.

\$ 786,000

Fund: Public Safety Fund (12)
Office/Division: District Attorney
Program: Summary

		Budget .mount
Materials and Services:		
Supplies:	φ	10 100
43010 Office Supplies	\$	12,400
43015 Operating Supplies		3,300
43025 Aviation Fuel (Airport only)		- F 000
43035 Educational Supplies (DA only)		5,000
43040 Food and Related Supplies (CJ and Sheriff only)		16 900
43045 Equipment (<\$5,000)		16,800
43050 Postage and Shipping		300
43055 Printing and Duplication		10,700
Fees and Services: 44040 Advertising		
44020 Contracted Services		-
		-
44025 Drug Testing (Adult Corrections only) 44030 Dues and Subscriptions		9,600
44035 Insurance		3,100
44040 Investigation Expense (DA only)		15,000
44045 Medical Services (Sheriff & Insurance only)		-
44050 Professional Services		-
44055 Self Insurance Claims (Insurance Fund only)		<u>-</u>
44065 Witness Fees (DA only)		13,000
Training and Travel:		13,000
44070 Travel		10,500
44075 Education and Training		5,700
Facilities and Utilities:		5,700
45010 Utilities		
45015 Communications		-
		-
45020 Rental - Land and Buildings 45025 Rental - Vehicles and Equipment		-
45030 Building Operation, Repairs and Maint (BOM)		50,300
45035 Equipment Operation, Repairs and Maint (BOM) 45035 Equipment Operation, Repairs and Maint (Fleet)		8,300
Miscellaneous		0,300
45040 Subsidy Payments - Housing (Adult Corr only)		
45045 Emergency Food & Shelter (Adult Corr only)		-
45055 Intergovernmental Payments		-
45090 Miscellaneous		1,000
Total Materials and Services - To Schedule B	\$	165,000
Total Materials and Services - 10 Schedule B	Ψ	103,000
Transfers to Other Funds (List recipients):		
45200	\$	-
45200	•	-
45200		-
Total Interfund Transfers (Out) - To Schedule B	\$	-

Fund: Public Safety Fund (12)

Office/Division: District Attorney
Program: Criminal Prosecution

Cost Center #: 1410

	Budget Amounts			
Pagauraga	FTE	<u>Dollars</u>		
Resources:				
Beginning Fund Balance		\$ 28,200		
Program Revenues (Schedule C)		165,500		
Interfund Transfers (In) (Schedule C)		284,400		
Total Resources - To Schedule A		\$ 478,100	_	
Requirements:			_	
Expenditures:				
Personal Services (Schedule D)	17.10	\$ 1,442,200		
Materials and Services (Schedule E)		153,600		
Interfund Transfers (Out) (Schedule E)		-		
Capital Outlays directly from program (Schedule F)		-		
Contingency		-		
Ending Fund Balance		-		
Total Requirements - To Schedule A	17.10	\$ 1,595,800		

#### Purpose of Program:

Oregon Revised Statutes mandate that the District Attorney shall attend court and prosecute all offenses occurring in the District Attorney's county. ORS 8.660. Oregon Revised Statutes mandate that the District Attorney shall attend and advise the grand jury. ORS 8.670. Oregon Revised Statutes mandate that the District Attorney shall appear in juvenile court to assist the court in any matter within the juvenile court's jurisdiction. ORS 8.685. The goal of the criminal prosecution unit is to successfully prosecute offenders for all crimes occurring in Josephine County and obtain an appropriate sentence that both advances public safety and provides justice to the victim.

#### **DESIRED OUTCOMES AND GOALS**

Budget Goal #1 - Improve community outreach and communication to the public by investing in technology that will improve efficiencies within County Departments and provide enhanced services to citizens.

The District Attorney's Office serves citizens by incarcerating the most dangerous offenders in state prison, holding accountable and encouraging reformation of lesser offenders, protecting children from physical and sexual abuse, lowering the crime rate, instilling a sense of safety in the community, and helping to provide our community with a business friendly environment.

The District Attorney's Office meets Budget Goal #1 by employing attorneys to represent the interests of the community in criminal court. Deputy District Attorneys openly communicate with victims when appropriate. The District Attorney's Victim's Assistance Unit constantly updates all victims on the status of their case whenever a victim requests such notification.

### Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

The District Attorney's Office employs Deputy District Attorneys (lawyers) to attend court and prosecute all offenses in Josephine County. For lawyers to obtain successful outcomes in court, the assistance of support staff is required. Support staff are responsible for: arranging the appearance of witnesses in court; obtaining copies of police and lab reports; organizing files; assisting in preparing exhibits for trial; providing discovery to defense counsel; communicating with court staff; answering questions of the public when appropriate, etc. Together, the lawyers and support staff of the District Attorney's Office almost always obtain positive outcomes for victims and the community.

The District Attorney's Office meets Budget Goal #2 by allocating 91% of its budget to personal services costs. Maintaining the employment of the skilled professionals in the District Attorney's Office ensures the citizens of Josephine County will have access to justice when victimized. Maintaining the employment of the skilled professionals in the District Attorney's Office ensures the safety of our community. The District Attorney's Office actively seeks reimbursements and grants for any of the work that qualifies for assistance.

### Budget Goal #3 - Provide access to County services to the citizens of Josephine County in a transparent, open and professional manner.

Protecting ongoing investigations, victims, and informants can require the District Attorney's Office to withhold information from the public. Additionally, the Oregon State Bar Association places restrictions on the information prosecuting attorneys can make public in active cases. However, the District Attorney's Office meets Budget Goal #3 by, when appropriate, making information easily accessible to the public through communication with our attorneys, support staff, or victim's services office.

Fund: Public Safety Fund (12)

Office/Division: District Attorney
Program: Criminal Prosecution

			Budget Amount
Revenues:			
30000	Property Taxes	\$	-
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		126,500
32100	Federal Grants		-
32200	State Grants		36,000
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		-
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		3,000
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
	Total Revenues - To Schedule B	\$	165,500
	Other Funds (List sources):		50.400
	Fund 32 - CAMI	\$	50,400
	Fund 21 - Forfeiture		134,000
35200	Fund 13 - Community Corrections		100,000
35200			-
35200	Total later from d Took of one (la) To Ool of L. D.		-
	Total Interfund Transfers (In) - To Schedule B	<u>\$</u>	284,400

Fund: Public Safety Fund (12)
Office/Division: District Attorney
Program: Criminal Prosecution

Cost Center #: 1410			udget mount
Materials and Services:	•		
Supplies:			
43010 Office Supp	lies	\$	10,000
43015 Operating S	upplies		3,300
43025 Aviation Fue	el (Airport only)		
43035 Educational	Supplies (DA only)		5,000
43040 Food and Ro	elated Supplies (CJ and Sheriff only)		
43045 Equipment (	(<\$5,000)		14,800
43050 Postage and	d Shipping		200
43055 Printing and	Duplication		6,500
Fees and Services:	·		
44040 Advertising			
44020 Contracted S	Services		-
44025 Drug Testing	g (Adult Corrections only)		
44030 Dues and S	ubscriptions		9,600
44035 Insurance	·		3,100
44040 Investigation	n Expense (DA only)		15,000
44045 Medical Ser	vices (Sheriff & Insurance only)		
44050 Professiona	I Services		-
44055 Self Insuran	ce Claims (Insurance Fund only)		
44065 Witness Fee	,		13,000
Training and Travel:			
44070 Travel			9,000
44075 Education a	nd Training		5,000
Facilities and Utilties:	<b>G</b>		,
45010 Utilities			
45015 Communica	tions		
45020 Rental - Lan			
	nicles and Equipment		
	eration, Repairs and Maint (BOM)		50,300
<del>-</del> •	Operation, Repairs and Maint (Fleet)		8,300
Miscellaneous			-,
	ments - Housing (Adult Corr only)		
	Food & Shelter (Adult Corr only)		
45055 Intergovernr	` ,		
45090 Miscellaneo	· · · · · · · · · · · · · · · · · · ·		500
	terials and Services - To Schedule B	\$	153,600
Transfers to Other Funds (List re	ecipients):		
45200	-	\$	-
45200		•	_
45200			_
	rfund Transfers (Out) - To Schedule B	\$	-

Fund: Public Safety Fund (12)
Office/Division: District Attorney

Program: Victim Assistance Cost Center #: 1420

	Budget Amounts		
Pagaurage:	<u>FTE</u>	<u> </u>	<u>Dollars</u>
Resources:			
Beginning Fund Balance		\$	-
Program Revenues (Schedule C)			145,900
Interfund Transfers (In) (Schedule C)			-
Total Resources - To Schedule A		\$	145,900
Requirements:			
Expenditures:			
Personal Services (Schedule D)	3.35	\$	181,700
Materials and Services (Schedule E)			4,000
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
Total Requirements - To Schedule A	3.35	\$	185,700

#### **Purpose of Program:**

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

The majority of the Victims Assistance Program is funded by Victims of Crimes Act (VOCA) grant funds and Unitary Assessment Funds received from the State for the express purpose of operating this program. The VOCA Non-Competive Grant has been funding a Victim Assistance Specialist position for over 25 years. This grant now pays for 80% 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 full-time Victim Assistance Specialist whose function is to assist victims of crimes perpetrated by both juvenile and adult offenders. Unitary Assessment dollars fund 90% of the Victim Assistance Director's position. The VA Director is responsible for overseeing the entire program, collecting and maintaining required statistics and reports, recruiting & training volunteers, and assisting all victims of crime in Josephine County.

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

Fund: Public Safety Fund (12)

Office/Division: District Attorney
Program: Victim Assistance

			Budget mount
Revenues:			
30000	Property Taxes	\$	-
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		-
32100	Federal Grants		-
32200	State Grants		145,900
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		-
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
	Total Revenues - To Schedule B	\$	145,900
35200 35200	Other Funds (List sources):		- -
35200			-
35200			-
35200	Total betoef on 1 Transfers (I.). T. O. I. I. T.	_	-
	Total Interfund Transfers (In) - To Schedule B	\$	-

Fund: Public Safety Fund (12)

Office/Division: District Attorney
Program: Victim Assistance

Cost Center #:	1420		udget nount
Materials and Service	es:		
Supplies:			
43010	Office Supplies	\$	1,200
43015	Operating Supplies		-
43025	Aviation Fuel (Airport only)		-
43035	Educational Supplies (DA only)		-
43040	Food and Related Supplies (CJ and Sheriff only)		-
43045	Equipment (<\$5,000)		1,000
43050	Postage and Shipping		-
43055	Printing and Duplication		200
Fees and Service	ces:		
	Advertising		-
	Contracted Services		-
44025	Drug Testing (Adult Corrections only)		-
44030	Dues and Subscriptions		-
44035	Insurance		-
44040	Investigation Expense (DA only)		-
	Medical Services (Sheriff & Insurance only)		-
	Professional Services		-
44055	Self Insurance Claims (Insurance Fund only)		-
	Witness Fees (DA only)		-
Training and Tr	avel:		
	Travel		1,000
	Education and Training		500
Facilities and U			
	Utilities		-
	Communications		-
	Rental - Land and Buildings		-
	Rental - Vehicles and Equipment		-
	Building Operation, Repairs and Maint (BOM)		-
	Equipment Operation, Repairs and Maint (Fleet)		-
<u>Miscellaneous</u>			
	Subsidy Payments - Housing (Adult Corr only)		-
	Emergency Food & Shelter (Adult Corr only)		-
	Intergovernmental Payments		-
45090	Miscellaneous		100
	Total Materials and Services - To Schedule B	\$	4,000
Transfers to Other F	unds (List recipients):		
45200	· · · · · · · · · · · · · · · · · · ·	\$	-
45200		*	-
45200			-
	Total Interfund Transfers (Out) - To Schedule B	\$	-

Fund: Public Safety Fund (12)
Office/Division: District Attorney
Program: Support Enforcement

Cost Center #: 1430

	Budget Amounts		
Пополиторог	FTE	<u> </u>	<u>Dollars</u>
Resources:			
Beginning Fund Balance		\$	-
Program Revenues (Schedule C)			162,000
Interfund Transfers (In) (Schedule C)			-
Total Resources - To Schedule A		\$	162,000
Requirements:			
Expenditures:			
Personal Services (Schedule D)	2.55	\$	201,400
Materials and Services (Schedule E)			7,400
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
Total Requirements - To Schedule A	2.55	\$	208,800

#### Purpose of Program:

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

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

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

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

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

Fund: Public Safety Fund (12)

Office/Division: District Attorney
Program: Support Enforcement

			udget mount
Revenues:			
30000	Property Taxes	\$	-
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		-
32100	Federal Grants		-
32200	State Grants		162,000
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		-
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
	Total Revenues - To Schedule B	\$	162,000
Transfers from C	Other Funds (List sources):	\$	
35200		φ	-
35200			-
35200			_
35200			_
33200	Total Interfund Transfers (In) - To Schedule B	\$	<del>-</del>
	i otal interfalla Transiers (iii) - 10 Schedule D	Ψ	_

Fund: Public Safety Fund (12)

Office/Division: District Attorney

Program: Support Enforcement

	Budget Amount	
erials and Services:		
Supplies:		
43010 Office Supplies	\$	1,200
43015 Operating Supplies		-
43025 Aviation Fuel (Airport only)		-
43035 Educational Supplies (DA only)		-
43040 Food and Related Supplies (CJ and Sheriff only)		-
43045 Equipment (<\$5,000)		1,00
43050 Postage and Shipping		100
43055 Printing and Duplication		4,00
Fees and Services:		
44040 Advertising		-
44020 Contracted Services		-
44025 Drug Testing (Adult Corrections only)		-
44030 Dues and Subscriptions		-
44035 Insurance		-
44040 Investigation Expense (DA only)		-
44045 Medical Services (Sheriff & Insurance only)		-
44050 Professional Services		-
44055 Self Insurance Claims (Insurance Fund only)		-
44065 Witness Fees (DA only)		-
Training and Travel:		
44070 Travel		50
44075 Education and Training		20
Facilities and Utilties:		
45010 Utilities		-
45015 Communications		-
45020 Rental - Land and Buildings		-
45025 Rental - Vehicles and Equipment		-
45030 Building Operation, Repairs and Maint (BOM)		-
45035 Equipment Operation, Repairs and Maint (Fleet)		-
Miscellaneous		
45040 Subsidy Payments - Housing (Adult Corr only)		-
45045 Emergency Food & Shelter (Adult Corr only)		-
45055 Intergovernmental Payments		-
45090 Miscellaneous		40
Total Materials and Services - To Schedule B	\$	7,40
nsfers to Other Funds (List recipients):		
45200	\$	_
45200	Ψ	_
45200		_
Total Interfund Transfers (Out) - To Schedule B	\$	

#### Josephine County Schedule D - Personnel Services District Attorney 2015-16

Fund	Cost Job Title	Grade	Step	Union	(S)alary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation			
										Prosecution - 12-1410	Victim Asst 12-1420	Support Enforcement 12-1430	Fund 32 -Support Incentives -1440
12	1410 District Attorney	E02	1	EO	S	1.00	21,159	11,138	32,297	32,297	•	•	
12	1410 Chief Deputy District Attorney	N25	10	NU	S	1.00	104,628	53,467	158,095	158,095			
12	1410 Deputy DA III	N24	2	NU	S	1.00	79,005	43,130	122,136	122,136			
12	1410 Deputy DA III	N24	5	NU	S	1.00	87,857	41,941	129,797	129,797			
12	1430 Deputy DA II	N21	4	NU	S	1.00	73,249	36,814	110,063	13,538		60,535	35,991
12	1410 Deputy DA I	N19	1	NU	S	1.00	59,759	32,079	91,837	91,837			
12	1410 Deputy DA I	N19	1	NU	S	1.00	59,759	32,079	91,837	91,837			
12	1410 Deputy DA I	N19	1	NU	S	1.00	59,759	32,079	91,837	91,837			
12	1410 Deputy DA I-new	N19	1	NU	S	1.00	59,759	32,079	91,837	91,837			
12	1410 Chief Administrative Supervisor-DA	N16	9	NU	S	1.00	67,442	38,540	105,982	105,982			
12	1410 Legal Secretary-DA	A12	12	AF	S	1.00	41,926	28,116	70,042	70,042			
12	1410 Legal Secretary-DA	A12	12	AF	S	1.00	41,926	28,116	70,042	70,042			
12	1410 Legal Secretary-DA	A12	12	AF	S	1.00	41,926	30,603	72,529	72,529			
12	1410 Legal Secretary-DA	A12	12	AF	S	1.00	41,926	25,506	67,432	67,432			
12	1410 Legal Secretary-DA	A12	6	AF	S	1.00	36,764	24,035	60,799	60,799			
12	1410 Legal Secretary-DA	A12	3	AF	S	1.00	33,988	23,050	57,038	57,038			
12	1410 Legal Secretary-DA-new	A12	1	AF	S	1.00	32,273	22,450	54,723	54,723			
12	1410 Department Specialist-DA	A10	10	AF	S	1.00	36,439	23,918	60,356	60,356			
12	1420 Victim Assistant Specialist II	A13	5	AF	S	1.00	37,864	21,810	59,674		59,674		
12	1420 Victim Assistant Specialist I	A10	3	AF	S	1.00	30,311	24,242	54,553		54,553		
12	1420 Victim Assistant Specialist I	A10	2	AF	S	1.00	29,536	23,955	53,491		53,491		
12	1420 Victim Assistant Specialist I	A10	2	NR	Н	0.35	10,337	3,626	13,963		13,963		
12	1430 Support Enforcement Specialist II	A13	12	AF	S	1.00	44,364	29,108	73,472			73,472	
12	1430 Support Enforcement Specialist I	A12	12	AF	S	1.00	41,926	25,506	67,432			67,432	
						23.35	1,173,883	687,384	1,861,266	1,442,156	181,682	201,438	35,991
								_					
	ROUNDED FOR SCHEDULE B							=	1,825,300	1,442,200	181,700	201,400	
	FTE - DA Public Safety Fund (12)					23.00		_		17.10	3.35	2.55	
													36,000
	FTE - DA Special Programs Fund (32)					0.35			36,000				0.35
						23.35			1,861,300				

# JOSEPHINE COUNTY Schedule A - Office/Division Summary of Programs 2015-16 Budget

Fund: Public Safety (12)

Juvenile Justice

	Net	(817,800)	\$ (817,800)
2015-16 Budget	Requirements	1,019,700	\$ 1,019,700
2015-		\$ 201,900 \$	\$ 201,900
	FTE	8.60	8.60
Program Name		Court & Field	Total for Fund
	Net	(817,800)	\$ (817,800)
2014-15 Budget	Requirements	\$ 283,000 \$ 1,100,800	\$ 283,000 \$ 1,100,800 \$ (817,800)
201	Resources	\$ 283,000	\$ 283,000
	FTE	8.00	8.00

Fund: Public Safety Fund (12)

Office/Division: Juvenile Justice Program: Court & Field

Cost Center #: 2430

	Budget Amounts		
	FTE		<u>Dollars</u>
Resources:			
Beginning Fund Balance		\$	-
Program Revenues (Schedule C)			201,900
Interfund Transfers (In) (Schedule C)			-
Total Resources - To Schedule A		\$	201,900
Requirements:			
Expenditures:			
Personal Services (Schedule D)	8.60	\$	739,500
Materials and Services (Schedule E)			243,200
Interfund Transfers (Out) (Schedule E)			37,000
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
Total Requirements - To Schedule A	8.60	\$	1,019,700

#### **Purpose of Program:**

Juvenile Court and Field Services are mandated in ORS 419A.010-020. Felony youth referrals are received from law enforcement, evaluated by the District Attorney's Office for legal sufficiency and the course of disposition is prescribed by Juvenile Justice. Misdemeanor referrals are evaluated by Juvenile Justice. The program 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 usually diverted from court with informal action which includes Community Service and restitution to victims when appropriate.

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. Caseload contacts are maintained according to the youth's level of risk and the severity of the crime. Youth violations result in a structured sanction process. The supervision of medium and high risk youth may include a mandate to attend Aggression Replacement Training and/or Functional Family Therapy (FFT), each are evidence-based programs.

A budget goal of community outreach is accomplished in the geographical assignment of caseloads. In compliance with law, schools are advised of youth pending court and final dispositions. Juvenile participates in quarterly meetings of law enforcement, schools and treatment providers. Options, Department of Human Services and Oregon Youth Authority consult with the program regarding out-of-home placements. Functional Family Therapy is partially funded by the Division and accepts family referrals from throughout the community. Funding revenue from the state, office rent and fees account for 20% of the budget. The balance is required from County public safety funds. The department maintains training standards and accredidation through the Oregon Juvenile Department Director's Association (OJDDA).

Fund: Public Safety Fund (12)

Office/Division: Juvenile Justice Program: Court & Field

			Budget Imount
Revenues:			
30000	Property Taxes	\$	-
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		1,400
32100	Federal Grants		6,000
32200	State Grants		167,000
32300	Local Grants (JAG)		10,000
32500	Private Grants		-
33100	Charges for Services - Discovery		2,000
33100	Charges for Services - A&D		1,000
33200	Sales of Materials		-
33300	Rental Charges		14,500
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
	Total Revenues - To Schedule B	\$	201,900
	Other Funds (List sources):	•	
35200		\$	-
35200			-
35200			-
35200			-
35200			_
	Total Interfund Transfers (In) - To Schedule B	\$	_

## Josephine County Schedule C Appendix Revenue Detail

			Name of	Agency	Grant/						Continuing	Continuing What Commitments are
	Fund - Cost	Rev	Grant/Contract/Fees/Etc &	Providing	Contract		Con	County F	ederal	Federal If Federal, Award or	Award or	required for County to accept
#	Center	GL	Brief Description:	Assistance:	Dates:	Amount:	Matc	Match \$: Y	Y/N	CFDA #:	NEW:	Award?:
												Court ordered - offsets
•	1 12-2430	31127	31127 Probation Fees	Various		\$ 1,400					Continuing	department expenses
			JABG -Juvenile Accountability		07/01/2015 -							
- 4	2 12-2430	32100	32100 Block Grant	Dept of Educ. 6/30/2016	6/30/2016	\$ 6,000	\$	<u>-</u>		16.523	16.523 Continuing	
				State of	07/01/2015 -							Rent Detention beds from
.,	3 12-2430	32218	32218 Juvenile Crime Prevention-Basic Oregon/OYA		6/30/2017	\$ 90,300	\$	<u>z</u>		N/A	Continuing	Jackson/Douglas County
												Provide probation officer
			Juvenile Crime Prevention-	State of	07/01/2015 -							services-offsets probation staff
7	4 12-2430	32218	32218 Diversion	Oregon/OYA	6/30/2017	\$ 76,700	\$	<u>z</u>		N/A	Continuing	costs
				City of Grants 07/01/2014 -	07/01/2014 -							Provide workcrew supervision
/	5 12-2430	32300	32300 Justice Assistance Grant	Pass	6/30/2016	\$ 10,000	\$	<u>z</u> -		N/A	Continuing	by staff, supplies and tools
	6 12-2430	33147	33147 Charges for Services - A&D			\$ 1,000					Continuing	Offsets department expenses
				Office of								
			Charges for Services -	Public								Reimbursement for Discovery
	7 12-2430	33116	33116 Discovery	Defense		\$ 2,000					Continuing	expenses
				State of	07/01/2015 -							Keep 3 offices available for
	8 12-2430	33300	33300 OYA Office Rent	Oregon/OYA 6/30/2017	6/30/2017	\$ 14,500 \$	\$	<u>z</u>		N/A	Continuing	OYA staff

\$ 201,900

Fund: Public Safety Fund (12)
Office/Division: Juvenile Justice
Program: Court & Field

Program:	Court & Field		
Cost Center #:	2430		Budget
			Amount
Materials and Servic	es:		
Supplies:	<del></del>		
	Office Supplies	\$	3,500
	Operating Supplies	Ψ	4,500
	Aviation Fuel (Airport only)		-
	Educational Supplies (DA only)		_
	Food and Related Supplies (CJ and Sheriff only)		_
	Equipment (<\$5,000)		5,000
	Postage and Shipping		200
	Printing and Duplication		2,000
Fees and Service	•		2,000
· · · · · · · · · · · · · · · · · · ·	Advertising		
	Contracted Services		140,800
			•
	Drug Testing (Adult Corrections only)		1,000
	Dues and Subscriptions Insurance		1,900
			10,500
	Investigation Expense (DA only)		-
	Medical Services (Sheriff & Insurance only)		4 000
	Professional Services		4,000
	Self Insurance Claims (Insurance Fund only)		-
	Witness Fees (DA only)		-
Training and Tra			<b>5</b> 000
	Travel		5,000
	Education and Training		4,000
Facilities and U			
	Utilities		-
	Communications		3,500
	Rental - Land and Buildings		-
	Rental - Vehicles and Equipment		16,000
	Building Operation, Repairs and Maint (BOM)		41,300
	Equipment Operation, Repairs and Maint (Fleet)		-
<u>Miscellaneous</u>			
	Subsidy Payments - Housing (Adult Corr only)		-
	Emergency Food & Shelter (Adult Corr only)		-
	Intergovernmental Payments		-
45090	Miscellaneous		
	Total Materials and Services - To Schedule B	\$	243,200
Transfers to Other F	unds (List recipients):		
	Juv Special Program Fund (33) - CAMI (2420)	\$	13,000
	Juv Special Program Fund (33) - Mediation (2440)	~	24,000
45200	, , , , , , , , , , , , , , , , , , , ,		,
45200			_
45200			_
	Total Interfund Transfers (Out) - To Schedule B	\$	37,000

#### Josephine County Schedule D - Personnel Services Juvenile Justice 2015-16

Fund	Cost Center	Job Title	Grade	Step	Union	(S)alary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
12	2430	Juvenile Justice Director	N21	4	NU	S	1.00	73,249	40,899	114,148
12	2430	Senior Administrative Supervisor-Juvenile	N14	9	NU	S	1.00	61,176	35,991	97,166
12	2430	Juvenile Probation Officer III	A18	12	AF	S	1.00	58,258	34,549	92,806
12	2430	Juvenile Probation Officer III	A18	12	AF	S	1.00	58,258	34,549	92,806
12	2430	Juvenile Probation Officer II	A17	12	AF	S	1.00	55,235	33,194	88,430
12	2430	Juvenile Probation Officer II	A17	5	AF	S	1.00	47,143	32,175	79,318
12	2430	Legal Secretary-Juvenile	A12	6	AF	Н	0.50	18,385	7,435	25,820
12	2430	Juvenile Probation Officer I	A16	2	AF	Н	0.60	24,751	9,114	33,866
12	2430	Legal Secretary-Juvenile	A12	8	AF	Н	0.50	19,367	14,615	33,981
12	2430	Department Specialist-Juvenile	A10	4	AF	S	1.00	31,112	19,427	50,538
						-	8.60	446,932	261,947	708,880
		Transport Officer (fill-in)-POOL				-		27,351	3,247	30,598
		Total Current Staff and Related Costs	- =			-	8.60	474,283	265,194	739,478
		ROUNDED FOR SCHEDULE B				-	8.60	474,300	265,200	739,500