

Public Safety Fund



JOSEPHINE COUNTY, OREGON
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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

Historical Data				Budget for Next Year 2015-16			
Third Preceding Year 2011-12	Actual		Adopted Budget This Year 2014-15	Proposed By Budget Officer	Proposed Changes By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Second Preceding Year 2012-13	First Preceding Year 2013-14					
\$ 9,446,289	\$ 3,497,082	\$ 4,752,385	\$ 5,550,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,576,000
4,910,825	4,695,831	4,858,135	4,800,000	-	1,445,700	1,445,700	1,445,700
2,150,483	1,821,571	2,535,691	2,817,500	832,900	832,900	832,900	832,900
431,223	396,048	588,635	595,600	501,600	501,600	501,600	501,600
640,589	224,973	290,211	283,000	201,900	201,900	201,900	201,900
25,717	12,223	12,776	15,400	12,100	12,200	12,200	12,200
3,000,000	2,000,000	2,568,700	2,311,000	2,500,000	3,045,200	3,045,200	3,045,200
	-	-	-	-	-	-	-
247,300	162,000	135,000	150,000	110,000	110,000	110,000	110,000
				200,000	200,000	200,000	200,000
				134,000	134,000	134,000	134,000
49,000	49,000	50,423	50,400	50,400	50,400	50,400	50,400
	40,000	-	-	-	-	-	-
	100,000	100,000	20,000	20,000	20,000	20,000	20,000
				13,100	13,100	13,100	13,100
\$ 20,901,426	\$ 13,580,528	\$ 15,905,056	\$ 16,606,000	\$ 6,976,000	\$ 8,967,000	\$ 8,967,000	\$ 9,143,000

**RESOURCES AND REQUIREMENTS
PUBLIC SAFETY FUND (12)**

Josephine County

Historical Data				Budget for Next Year 2015-16				
Third Preceding Year 2011-12	Actual		First Preceding Year 2013-14	Adopted Budget This Year 2014-15	Proposed By Budget Officer	Proposed Changes By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Second Preceding Year 2012-13	Third Preceding Year 2011-12						
\$ 11,406,669	\$ 5,601,872	\$ 6,460,368	\$ 7,290,400		\$ 3,648,600	\$ 5,193,600	\$ 5,193,600	\$ 5,193,600
1,933,410	1,497,450	1,706,540	1,893,000		1,565,300	1,830,300	1,830,300	1,990,300
2,131,925	928,646	968,583	1,070,800		982,700	982,700	982,700	982,700
17,900	12,400	14,700	30,000		37,000	37,000	37,000	37,000
1,486,100	787,775	912,600	1,021,400		619,700	800,700	800,700	816,700
28,340	-	-	-		-	-	-	-
400,000	-	-	-		-	-	-	-
17,404,344	8,828,143	10,062,791	16,606,000		122,700	122,700	122,700	122,700
3,497,082	4,752,385	5,842,265			\$ 6,976,000	\$ 8,967,000	\$ 8,967,000	\$ 9,143,000
\$ 20,901,426	\$ 13,580,528	\$ 15,905,056						

includes DA supplemental grant

gray changes

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

**Fund: Public Safety (12)
Sheriff Dept**

2014-15 Budget				2015-16 Budget			
FTE	Resources	Requirements	Net	FTE	Resources	Requirements	Net
1.70	\$ 2,000	\$ 183,200	\$ (181,200)	1.20	\$ 1,000	\$ 236,400	\$ (235,400)
0.85	163,000	163,000	\$ -	1.20	214,800	214,800	\$ -
3.10	222,300	398,400	\$ (176,100)	3.10	278,000	400,700	\$ (122,700)
0.75	3,000	68,600	\$ (65,600)	0.75	1,800	66,000	\$ (64,200)
3.00	3,000	277,700	\$ (274,700)	3.00	-	228,000	\$ (228,000)
9.70	472,500	1,343,300	\$ (870,800)	9.70	471,100	1,291,800	\$ (820,700)
-	-	-	\$ -	-	-	-	\$ -
0.75	4,000	143,600	\$ (139,600)	0.75	4,000	147,600	\$ (143,600)
30.40	2,055,500	4,484,200	\$ (2,428,700)	29.60	20,000	2,386,300	\$ (2,366,300)
2.00	62,200	228,400	\$ (166,200)	2.00	62,200	222,000	\$ (159,800)
52.25	\$ 2,987,500	\$ 7,290,400	\$ (4,302,900)	51.30	\$ 1,052,900	\$ 5,193,600	\$ (4,140,700)
						Discretionary Funds	\$ 2,595,700
						SRS Addition	\$ 1,545,000
							<u>\$ 4,140,700</u>
						REDUCTION	

jail open
*10 hour patrol

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2015-16 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		832,900
Interfund Transfers (In) (Schedule C)		220,000
Total Resources - To Schedule A		\$ 1,052,900
<u>Requirements:</u>		
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
	Required Funding	\$ 4,140,700
Discretionary Funds (includes SRS shared timber receipt)		\$ (2,595,700)
Additional SRS Funding		\$ (1,545,000)
		\$ (4,140,700)

**JOSEPHINE COUNTY
Schedule C - Resources
2015-16 Budget**

**Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Summary**

<u>Revenues:</u>	<u>Budget Amount</u>
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
32300 Local Grants	-
32500 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
	<u>\$ 832,900</u>

Total Revenues - To Schedule B

Transfers from 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	-
	<u>\$ 220,000</u>

Total Interfund Transfers (In) - To Schedule B

\$ 1,052,900

Josephine County
Schedule C Appendix
Revenue Detail

#	Fund - Cost Center	Rev GL	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	Amount:	County Match \$:	Federal Y/N	If Federal CFDA #:	Continuing Federal, Award or NEW:	What Commitments are required for County to accept Award?:
1	12-2910	37200	Donations	Public	N/A	\$ 1,000	\$ -	N		Continuing	donations to Sheriff's Office
2	12-2915	32200	EMPG Grant	Oregon Emergency Mngt (OEM)	7/1/2015-6/30/2016	\$ 14,800	\$ 14,800	Y	97.042	Continuing	Responsible to coordinate with EM Manager, state & local agencies for county wide planning, mitigation, response to natural and man-made disasters.
3	12-2915	35213	Interfund Transfer In Title III PL-106-393 Funding	GRANT Fund	N/A	\$ 200,000	\$ -	N	15.234/10.665	Continuing	Federal Funding from Title III allots for use of old PL-106-393 for SRS program support.
4	12-2920	31100	Filing Fees	Public/Private	N/A	\$ 73,700	\$ -	N		Continuing	Charges for services for Concealed Weapons Permits.
5	12-2920	31136	OLCC Fees	Public/Private	N/A	\$ 5,100	\$ -	N			Records request based on OLCC.
6	12-2920	33109	Civil Service Fees	Public/Private		\$ 185,600	\$ -	N	N/A	Continuing	Charges for process service as mandated by ORS.
7	12-2920	33132	Fingerprinting Service Fees	Public/OYA	N/A	\$ 13,600	\$ -	N			Charges for fingerprinting services for CWP, and background investigations.
8	12-2925	33100	Records Request	Public/Private	N/A	\$ 1,800	\$ -	N			Requests for copies of Police Reports for both the general public and other agencies.
9	12-2935	33105	BLM Patrol	BLM	7/1/2015-6/30/2016	\$ 135,000	\$ -	Y		Continuing	Provide law enforcement patrol services on BLM lands located within County borders.
10	12-2935	33107	City of Cave Junction Patrol	City of CJ	7/1/2015-6/30/2016	\$ 152,300	\$ -	N	N/A	Continuing	Contract to provide law enforcement services within the city limits of Cave Junction for 40 hours/week.
11	12-2936	33149	Marine Patrol	Oregon State Marine Board	7/1/2015-6/30/2016	\$ 147,200	\$ -	Y	97.012	Continuing	Provide boating safety and patrol services on the lakes and waterways of the County. Also includes Aquatic Invasive Species enforcement.
12	12-2935	34200	Fines & Forfeitures	State of Oregon		\$ 36,600	\$ -	N	N/A	Continuing	Shared state receipts for crimes occurring within Josephine County (ex/speeding tickets). Most funds go to state for state court costs.

**Josephine County
Schedule C Appendix
Revenue Detail**

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
2015-16 Budget

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

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
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
<u>Fees and Services:</u>	
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)	-
<u>Training and Travel:</u>	
44070 Travel	15,500
44075 Education and Training	11,400
<u>Facilities and Utilities:</u>	
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
<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	<u><u>\$ 1,760,400</u></u>
<u>Transfers to Other Funds (List recipients):</u>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Administration
Cost Center #: 2910

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		1,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 1,000
<u>Requirements:</u>		
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.

JOSEPHINE COUNTY
Schedule C - Resources
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Administration
Cost Center #: 2910

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	-
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	1,000
37850 Equity Transfer In	-
37900 Miscellaneous	-
Total Revenues - To Schedule B	<u><u>\$ 1,000</u></u>

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Administration
Cost Center #: 2910

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
43010 Office Supplies	\$ 2,000
43015 Operating Supplies	2,000
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	44,000
43045 Equipment (<\$5,000)	1,300
43050 Postage and Shipping	-
43055 Printing and Duplication	900
<u>Fees and Services:</u>	
44040 Advertising	-
44020 Contracted Services	12,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	1,500
44035 Insurance	15,500
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	7,300
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44070 Travel	4,000
44075 Education and Training	1,500
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	1,800
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	18,500
<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	\$ 112,300
<u>Transfers to Other Funds (List recipients):</u>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Emergency Services/Search and Rescue
Cost Center #: 2915

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		14,800
Interfund Transfers (In) (Schedule C)		200,000
Total Resources - To Schedule A		\$ 214,800
<u>Requirements:</u>		
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.

JOSEPHINE COUNTY
Schedule C - Resources
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Emergency Services/Search and Rescue
Cost Center #: 2915

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	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	<u>\$ 14,800</u>

<u>Transfers from Other Funds (List sources):</u>	
35200 Grant Project Fund (16) Title III	\$ 200,000
35200	-
35200	-
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	<u>\$ 200,000</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Emergency Services/Search and Rescue
Cost Center #: 2915

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
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
<u>Fees and Services:</u>	
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)	-
<u>Training and Travel:</u>	
44070 Travel	2,500
44075 Education and Training	800
<u>Facilities and Utilities:</u>	
45010 Utilities	-
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	-
Total Materials and Services - To Schedule B	\$ 73,400
<u>Transfers to Other Funds (List recipients):</u>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Civil
Cost Center #: 2920

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		278,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		<u><u>\$ 278,000</u></u>
<u>Requirements:</u>		
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	<u><u>3.10</u></u>	<u><u>\$ 400,700</u></u>

Purpose of Program:

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

ORS 206.010

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

ORS 206.030 and 040

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

JOSEPHINE COUNTY
Schedule C - Resources
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Civil
Cost Center #: 2920

<u>Revenues:</u>	<u>Budget Amount</u>
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	-
32500 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	<u><u>\$ 278,000</u></u>

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Civil
Cost Center #: 2920

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
43010 Office Supplies	\$ 1,000
43015 Operating Supplies	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	-
<u>Fees and Services:</u>	
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)	-
<u>Training and Travel:</u>	
44070 Travel	1,200
44075 Education and Training	100
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	500
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
<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	\$ 102,100
<u>Transfers to Other Funds (List recipients):</u>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Records
Cost Center #: 2925

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		1,800
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 1,800
<u>Requirements:</u>		
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

JOSEPHINE COUNTY
Schedule C - Resources
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Records
Cost Center #: 2925

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	-
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	<u><u>\$ 1,800</u></u>

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Records
Cost Center #: 2925

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
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
<u>Fees and Services:</u>	
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)	-
<u>Training and Travel:</u>	
44070 Travel	-
44075 Education and Training	-
<u>Facilities and Utilities:</u>	
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)	-
<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	\$ 3,500
<u>Transfers to Other Funds (List recipients):</u>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Dispatch
Cost Center #: 2930

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ -
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	3.00	\$ 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 pre-arrival instructions to callers awaiting arrival of arriving response.

ORS 206.010

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

ORS 401.720

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Dispatch
Cost Center #: 2930

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
43010 Office Supplies	\$ 400
43015 Operating Supplies	1,000
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	100
43055 Printing and Duplication	900
<u>Fees and Services:</u>	
44040 Advertising	-
44020 Contracted Services	8,200
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	300
44035 Insurance	12,100
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)	-
<u>Training and Travel:</u>	
44070 Travel	300
44075 Education and Training	700
<u>Facilities and Utilities:</u>	
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
<u>Transfers to Other Funds (List recipients):</u>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Patrol + CJ Patrol
Cost Center #: 2935

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		323,900
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 323,900
<u>Requirements:</u>		
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.

JOSEPHINE COUNTY
Schedule C - Resources
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Patrol + CJ Patrol
Cost Center #: 2935

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	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	<u><u>\$ 323,900</u></u>

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Patrol + CJ Patrol
Cost Center #: 2935

WILL NEED TO ADJUST IF ADD PERSONNEL

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
43010 Office Supplies	\$ 300
43015 Operating Supplies	15,000
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
<u>Fees and Services:</u>	
44040 Advertising	-
44020 Contracted Services	8,900
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	1,400
44035 Insurance	10,500
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)	-
<u>Training and Travel:</u>	
44070 Travel	1,600
44075 Education and Training	5,900
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	20,000
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	44,900
45035 Equipment Operation, Repairs and Maint (Fleet)	128,500
<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	<u><u>\$ 237,400</u></u>
<u>Transfers to Other Funds (List recipients):</u>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Marine Patrol
Cost Center #: 2936

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		147,200
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 147,200
<u>Requirements:</u>		
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 patrolling the waterways of Josephine County including the Rogue River, Illinois River, Applegate River, Lake Selmac and Bolen Lake. This is a contract program.

JOSEPHINE COUNTY
Schedule C - Resources
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Marine Patrol
Cost Center #: 2936

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	147,200
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	<u><u>\$ 147,200</u></u>

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Marine Patrol
Cost Center #: 2936

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
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)	-
43050 Postage and Shipping	-
43055 Printing and Duplication	-
<u>Fees and Services:</u>	
44040 Advertising	-
44020 Contracted Services	9,200
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	7,000
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)	-
<u>Training and Travel:</u>	
44070 Travel	900
44075 Education and Training	200
<u>Facilities and Utilities:</u>	
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)	18,500
<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	\$ 37,200
<u>Transfers to Other Funds (List recipients):</u>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Evidence & Property
Cost Center #: 2940

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		4,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 4,000
<u>Requirements:</u>		
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.

**JOSEPHINE COUNTY
Schedule C - Resources
2015-16 Budget**

**Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Evidence & Property
Cost Center #: 2940**

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	-
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	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	2,500
Total Revenues - To Schedule B	<u><u>\$ 4,000</u></u>

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Evidence & Property
Cost Center #: 2940

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
43010 Office Supplies	\$ 200
43015 Operating Supplies	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
<u>Fees and Services:</u>	
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)	-
<u>Training and Travel:</u>	
44070 Travel	1,000
44075 Education and Training	-
<u>Facilities and Utilities:</u>	
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
<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	\$ 78,000
<u>Transfers to Other Funds (List recipients):</u>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Adult Jail
Cost Center #: 2965

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		20,000
Total Resources - To Schedule A		\$ 20,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	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.

JOSEPHINE COUNTY
Schedule C - Resources
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Adult Jail
Cost Center #: 2965

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	-
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	\$ -

<u>Transfers from Other Funds (List sources):</u>	
35200	\$ -
35200 Forfeiture Fund	20,000
35200	-
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	\$ 20,000
	\$ 20,000

JOSEPHINE COUNTY
Schedule E - Other Requirements
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Adult Jail
Cost Center #: 2965

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
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
<u>Fees and Services:</u>	
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)	-
<u>Training and Travel:</u>	
44070 Travel	4,000
44075 Education and Training	2,000
<u>Facilities and Utilities:</u>	
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
<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	<u><u>\$ 1,079,800</u></u>
 Transfers to Other Funds (List recipients):	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Court Services
Cost Center #: 2970

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		62,200
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 62,200
<u>Requirements:</u>		
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.

JOSEPHINE COUNTY
Schedule C - Resources
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Court Services
Cost Center #: 2970

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	62,200
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	<u><u>\$ 62,200</u></u>

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Court Services
Cost Center #: 2970

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
43010 Office Supplies	\$ -
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)	-
43050 Postage and Shipping	-
43055 Printing and Duplication	-
<u>Fees and Services:</u>	
44040 Advertising	-
44020 Contracted Services	-
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
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)	-
<u>Training and Travel:</u>	
44070 Travel	-
44075 Education and Training	200
<u>Facilities and Utilities:</u>	
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)	2,100
<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	\$ 6,800
<u>Transfers to Other Funds (List recipients):</u>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

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

Fund: Public Safety (12)
District Attorney

2014-15 Budget (incl. supplemental)			2015-16 Budget				
FTE	Resources	Requirements	Net	FTE	Resources	Requirements	Net
16.17	\$ 372,000	\$ 1,538,100	\$ (1,166,100)	17.10	\$ 478,100	\$ 1,595,800	\$ (1,117,700)
3.25	161,000	193,000	(32,000)	3.35	145,900	185,700	(39,800)
2.55	168,000	216,900	(48,900)	2.55	162,000	208,800	(46,800)
21.97	\$ 701,000	\$ 1,948,000	\$ (1,247,000)	23.00	\$ 786,000	\$ 1,990,300	\$ (1,204,300)

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2015-16 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
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
<u>Requirements:</u>		
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

**JOSEPHINE COUNTY
Schedule C - Resources
2015-16 Budget**

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	126,500
32100 Federal Grants	-
32200 State Grants	343,900
32200 Local Grants	-
32300 Private Grants	-
32500 Charges for Services	-
33100 Sales of Materials	-
33200 Rental Charges	-
33300 Fines and Forfeitures	3,000
34200 Interfund Payments	-
35300 Interest Earned	-
37100 Donations	-
37200 Equity Transfer In	-
37850 Miscellaneous	-
Total Revenues - To Schedule B	<u><u>473,400</u></u>

<u>Transfers from Other Funds (List sources):</u>	
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	<u><u>\$ 284,400</u></u>
	\$ 757,800

Josephine County
Schedule C Appendix
Revenue Detail

#	Fund - Cost Center	Rev GL	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
1	12-1410	31109	Discovery Fees. Fees received for providing copies of discoverable case file items to defendants & defense attorneys.	Fees	N/A	\$ 120,000	\$ -	N			
2	12-1410	31110	Diversion Fees. Fees received from defendants entering into a DA Diversion Program.	Fees	N/A	\$ 4,000	\$ -	N			
3	12-1410	31114	Expungement Fees. Fees received from defendants filing to set aside their arrest or conviction.	Fees	N/A	\$ 2,500	\$ -	N			
4	12-1410	32224	Juvenile Dependency Intergovernmental Agreement for DA to conduct juvenile dependency litigation.	Oregon Department of Justice	07/01/15 - 06/30/17	\$ 36,000	\$ -	N	N/A	Continuing	Deputy DA's shall actively participate in dependency hearings and present the State of Oregon's case.
5	12-1410	34201	Court Imposed Fines. Contempt of Court punitive sanctions received from sentenced defendants as they pay their court fines/fees to the Court.	Fines	N/A	\$ 3,000	\$ -	N			
6	12-1410	35200	Interfund Transfer from Justice Reinvestment Funds	Transfer in	N/A	\$ 100,000	\$ -	N			DA portion of Justice Reinvestment Grant
7	12-1410	35203	Interfund Transfer from CAMI Fund	Transfer in	N/A	\$ 50,400	\$ -	N			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.
8	12-1410	35210	Interfund Transfer from DA Forfeiture Fund	Forfeitures	N/A	\$ 134,000	\$ -	N			
9	12-1410	39900	Fund Balance - Justice Reinvestment Funds	BFB	N/A	\$ 28,200	\$ -	N			Justice Reinvestment Grant paid to DA in 13-14 year for two fiscal year uses. Using this remaining amount in 15-16.

**Josephine County
Schedule C Appendix
Revenue Detail**

#	Fund - Cost Center	Rev GL	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
10	12-1420	32249	Criminal Fines & Assessments Grant. Pays for .85 of a Victim Specialist/Director	Oregon Department of Justice	07/01/15 - 06/30/17	\$ 53,300		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.
11	12-1420	32251	VOCA Competitive Grant. Funds pay for a 1.00 FTE Victim Advocate to assist crime victims.	Oregon Department of Justice	10/01/14 - 09/30/16	\$ 53,500	Volunteer Hours & In-Kind	Y	16.575	Continuing	Victim Advocates shall provide services to all victims of juvenile crime in Josephine County and maintain statistics.
12	12-1420	32252	VOCA Non-Competitive Grant. Funds pay for a .90 FTE Victim Advocate to assist crime victims.	Oregon Department of Justice	10/01/12 - 09/30/15	\$ 39,100	\$ 9,776	Y	16.575	Continuing	Victim Advocates shall provide services to all victims of adult crime in Josephine County, and maintain statistics.
13	12-1430	32245	Oregon Child Support Program; Partial Reimbursement of Program Expenses	Oregon Department of Justice/Dept. of Health & Human Services	N/A	\$ 162,000	\$ 46,800	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.
						\$ 786,000					

JOSEPHINE COUNTY
Schedule E - Other Requirements
2015-16 Budget

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43010 Office Supplies	\$ 12,400
43015 Operating Supplies	3,300
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	5,000
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	16,800
43050 Postage and Shipping	300
43055 Printing and Duplication	10,700
<u>Fees and Services:</u>	
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)	-
44065 Witness Fees (DA only)	13,000
<u>Training and Travel:</u>	
44070 Travel	10,500
44075 Education and Training	5,700
<u>Facilities and Utilities:</u>	
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 (Fleet)	8,300
<u>Miscellaneous</u>	
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
 Transfers to Other Funds (List recipients):	
45200	\$ -
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: District Attorney
Program: Criminal Prosecution
Cost Center #: 1410

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
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
<u>Requirements:</u>		
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.

**JOSEPHINE COUNTY
Schedule C - Resources
2015-16 Budget**

**Fund: Public Safety Fund (12)
Office/Division: District Attorney
Program: Criminal Prosecution
Cost Center #: 1410**

<u>Revenues:</u>	<u>Budget Amount</u>
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	<u><u>\$ 165,500</u></u>

<u>Transfers from Other Funds (List sources):</u>	
35200 Fund 32 - CAMI	\$ 50,400
35200 Fund 21 - Forfeiture	134,000
35200 Fund 13 - Community Corrections	100,000
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	<u><u>\$ 284,400</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: District Attorney
Program: Criminal Prosecution
Cost Center #: 1410

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43010 Office Supplies	\$ 10,000
43015 Operating Supplies	3,300
43025 Aviation Fuel (Airport only)	
43035 Educational Supplies (DA only)	5,000
43040 Food and Related Supplies (CJ and Sheriff only)	
43045 Equipment (<\$5,000)	14,800
43050 Postage and Shipping	200
43055 Printing and Duplication	6,500
<u>Fees and Services:</u>	
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)	
44065 Witness Fees (DA only)	13,000
<u>Training and Travel:</u>	
44070 Travel	9,000
44075 Education and Training	5,000
<u>Facilities and Utilities:</u>	
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 (Fleet)	8,300
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	
45045 Emergency Food & Shelter (Adult Corr only)	
45055 Intergovernmental Payments	
45090 Miscellaneous	500
Total Materials and Services - To Schedule B	\$ 153,600
 Transfers to Other Funds (List recipients):	
45200	\$ -
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: District Attorney
Program: Victim Assistance
Cost Center #: 1420

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		145,900
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 145,900
<u>Requirements:</u>		
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-Competitive 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.

**JOSEPHINE COUNTY
Schedule C - Resources
2015-16 Budget**

**Fund: Public Safety Fund (12)
Office/Division: District Attorney
Program: Victim Assistance
Cost Center #: 1420**

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	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	<u><u>\$ 145,900</u></u>

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: District Attorney
Program: Victim Assistance
Cost Center #: 1420

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
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
<u>Fees and Services:</u>	
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)	-
<u>Training and Travel:</u>	
44070 Travel	1,000
44075 Education and Training	500
<u>Facilities and Utilities:</u>	
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)	-
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	100
Total Materials and Services - To Schedule B	\$ 4,000
 Transfers to Other Funds (List recipients):	
45200	\$ -
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: District Attorney
Program: Support Enforcement
Cost Center #: 1430

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		162,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 162,000
<u>Requirements:</u>		
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.

**JOSEPHINE COUNTY
Schedule C - Resources
2015-16 Budget**

**Fund: Public Safety Fund (12)
Office/Division: District Attorney
Program: Support Enforcement
Cost Center #: 1430**

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	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	<u><u>\$ 162,000</u></u>

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: District Attorney
Program: Support Enforcement
Cost Center #: 1430

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
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	100
43055 Printing and Duplication	4,000
<u>Fees and Services:</u>	
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)	-
<u>Training and Travel:</u>	
44070 Travel	500
44075 Education and Training	200
<u>Facilities and Utilities:</u>	
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)	-
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	400
Total Materials and Services - To Schedule B	\$ 7,400
 Transfers to Other Funds (List recipients):	
45200	\$ -
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

**Josephine County
Schedule D - Personnel Services
District Attorney
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	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	H	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																			
FTE - DA Public Safety Fund (12)											23.00				1,825,300	1,442,200	181,700	201,400	
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

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

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Juvenile Justice
Program: Court & Field
Cost Center #: 2430

		Budget Amounts	
		FTE	Dollars
<u>Resources:</u>			
Beginning Fund Balance			\$ -
Program Revenues (Schedule C)			201,900
Interfund Transfers (In) (Schedule C)			-
Total Resources - To Schedule A			\$ 201,900
<u>Requirements:</u>			
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 accreditation through the Oregon Juvenile Department Director's Association (OJDDA).

**JOSEPHINE COUNTY
Schedule C - Resources
2015-16 Budget**

**Fund: Public Safety Fund (12)
Office/Division: Juvenile Justice
Program: Court & Field
Cost Center #: 2430**

<u>Revenues:</u>	<u>Budget Amount</u>
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	<u><u>\$ 201,900</u></u>

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

Josephine County
 Schedule C Appendix
 Revenue Detail

#	Fund - Cost Center	Rev GL	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
1	12-2430	31127	Probation Fees	Various		\$ 1,400				Continuing	Court ordered - offsets department expenses
2	12-2430	32100	JABG -Juvenile Accountability Block Grant	Dept of Educ.	07/01/2015 - 6/30/2016	\$ 6,000	\$ -	Y	16.523	Continuing	
3	12-2430	32218	Juvenile Crime Prevention-Basic	State of Oregon/OYA	07/01/2015 - 6/30/2017	\$ 90,300	\$ -	N	N/A	Continuing	Rent Detention beds from Jackson/Douglas County
4	12-2430	32218	Juvenile Crime Prevention-Diversion	State of Oregon/OYA	07/01/2015 - 6/30/2017	\$ 76,700	\$ -	N	N/A	Continuing	Provide probation officer services-offsets probation staff costs
5	12-2430	32300	Justice Assistance Grant	City of Grants Pass	07/01/2014 - 6/30/2016	\$ 10,000	\$ -	N	N/A	Continuing	Provide workcrew supervision by staff, supplies and tools
6	12-2430	33147	Charges for Services - A&D			\$ 1,000				Continuing	Offsets department expenses
7	12-2430	33116	Charges for Services - Discovery	Office of Public Defense		\$ 2,000				Continuing	Reimbursement for Discovery expenses
8	12-2430	33300	OYA Office Rent	State of Oregon/OYA	07/01/2015 - 6/30/2017	\$ 14,500	\$ -	N	N/A	Continuing	Keep 3 offices available for OYA staff
						\$ 201,900					

JOSEPHINE COUNTY
Schedule E - Other Requirements
2015-16 Budget

Fund: Public Safety Fund (12)
Office/Division: Juvenile Justice
Program: Court & Field
Cost Center #: 2430

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43010 Office Supplies	\$ 3,500
43015 Operating Supplies	4,500
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	5,000
43050 Postage and Shipping	200
43055 Printing and Duplication	2,000
<u>Fees and Services:</u>	
44040 Advertising	-
44020 Contracted Services	140,800
44025 Drug Testing (Adult Corrections only)	1,000
44030 Dues and Subscriptions	1,900
44035 Insurance	10,500
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	4,000
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44070 Travel	5,000
44075 Education and Training	4,000
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	3,500
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	16,000
45030 Building Operation, Repairs and Maint (BOM)	41,300
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	\$ 243,200
Transfers to Other Funds (List recipients):	
45200 Juv Special Program Fund (33) - CAMI (2420)	\$ 13,000
45200 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	H	0.50	18,385	7,435	25,820
12	2430	Juvenile Probation Officer I	A16	2	AF	H	0.60	24,751	9,114	33,866
12	2430	Legal Secretary-Juvenile	A12	8	AF	H	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
							<u>8.60</u>	<u>446,932</u>	<u>261,947</u>	<u>708,880</u>
Transport Officer (fill-in)-POOL								<u>27,351</u>	<u>3,247</u>	<u>30,598</u>
Total Current Staff and Related Costs							<u>8.60</u>	<u>474,283</u>	<u>265,194</u>	<u>739,478</u>
ROUNDED FOR SCHEDULE B							<u>8.60</u>	<u>474,300</u>	<u>265,200</u>	<u>739,500</u>