

**Josephine County, Oregon  
2004-05 Operating Budget**

**Community Justice**

	ACTUAL 2001-02	ACTUAL 2002-03	ADOPTED BUDGET 2003-04	PROPOSED & APPROVED BUDGET 2004-05	ADOPTED BUDGET 2004-05
<b>General Fund - Community Justice</b>					
Intergovernmental	\$ 1,338,640	\$ 926,642	\$ 1,114,786	\$ 952,316	\$ 952,316
Fees & Charges for Services	369,142	653,104	425,187	545,300	545,300
Miscellaneous	15,638	200	10,200	200	200
Interfund Charges & Transfers	186,138	192,937	154,586	414,098	424,098
<b>Total Revenues</b>	<b>1,909,558</b>	<b>1,772,883</b>	<b>1,704,759</b>	<b>1,911,914</b>	<b>1,921,914</b>
Personal Services	2,702,775	3,131,706	3,177,280	3,172,037	3,172,037
Materials & Services	335,409	173,027	240,662	150,297	150,297
Interfund Payment for Services	436,674	259,877	409,488	465,951	465,951
Capital Outlay	9,148	-	28,200	12,000	12,000
<b>Total Expenditures</b>	<b>3,484,006</b>	<b>3,564,610</b>	<b>3,855,630</b>	<b>3,800,285</b>	<b>3,800,285</b>
<b>Resources Required</b>	<b>\$ 1,574,448</b>	<b>\$ 1,791,727</b>	<b>\$ 2,150,871</b>	<b>\$ 1,888,371</b>	<b>\$ 1,878,371</b>
<b>Total Full-Time Equivalents</b>	<b>53.82</b>	<b>60.49</b>	<b>54.74</b>	<b>52.94</b>	<b>52.94</b>

**Note: Community Justice began operating the Juvenile Court on July 1, 2002. The amounts for the Juvenile Court for 2001-02 have been combined with Community Justice to make all four years comparable.**

**Community Corrections - Fund 243**

Intergovernmental	\$ 1,781,634	\$ 1,654,588	\$ 2,318,486	\$ 1,964,892	\$ 1,964,892
Miscellaneous	5,526	5,404	4,000	4,000	4,000
Beginning Fund Balance	78,751	191,839	-	497,943	497,943
<b>Total Revenues</b>	<b>\$ 1,865,911</b>	<b>\$ 1,851,831</b>	<b>\$ 2,322,486</b>	<b>\$ 2,466,835</b>	<b>\$ 2,466,835</b>
Personal Services	\$ 1,131,058	\$ 1,183,916	\$ 1,309,124	\$ 1,715,829	\$ 1,715,829
Materials & Services	238,353	190,846	209,790	377,619	377,619
Interfund Payment for Services	283,568	339,954	298,689	253,028	253,028
Debt Service	21,093	21,093	22,000	22,000	22,000
Contingency	-	-	482,883	98,359	98,359
Ending Fund Balance	191,839	116,022	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,865,911</b>	<b>\$ 1,851,831</b>	<b>\$ 2,322,486</b>	<b>\$ 2,466,835</b>	<b>\$ 2,466,835</b>
<b>Total Full-Time Equivalents</b>	<b>23.27</b>	<b>23.11</b>	<b>17.61</b>	<b>23.44</b>	<b>23.44</b>

**Josephine County, Oregon  
2004-05 Operating Budget**

**Community Justice**

	ACTUAL 2001-02	ACTUAL 2002-03	ADOPTED BUDGET 2003-04	PROPOSED & APPROVED BUDGET 2004-05	ADOPTED BUDGET 2004-05
<b>Enhanced Supervision - Fund 244</b>					
Intergovernmental	\$ -	\$ -	\$ 60,000	\$ 10,000	\$ 10,000
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
Material & Services	-	-	60,000	10,000	10,000
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

**Juvenile Flexible Services - Fund 281**

Intergovernmental	\$ 19,074	\$ 15,174	\$ 15,000	\$ 15,000	\$ 15,000
Miscellaneous	135	108	-	-	-
Beginning Fund Balance	3,818	10,303	-	-	-
<b>Total Revenues</b>	<b>\$ 23,027</b>	<b>\$ 25,585</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
Materials & Services	\$ 12,724	\$ 15,759	\$ 15,000	\$ 14,812	\$ 14,812
Interfund Payment for Services	-	-	-	188	188
Ending Fund Balance	10,303	9,826	-	-	-
<b>Total Expenditures</b>	<b>\$ 23,027</b>	<b>\$ 25,585</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

**JOSEPHINE COUNTY, OREGON**  
**2004 - 2005 Operating Budget**

**DEPARTMENT**  
**Community Justice**

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**Fund Descriptions**

**General Fund - Community Justice**

The revenues and expenditures of the juvenile services and a portion of the community services are accounted for in the General Fund. Revenues are received from federal, state and local grants, contracts, and fees for services to the general public. Expenditures are for the operations of the programs.

**Community Corrections Fund**

This fund accounts for funds received from the State of Oregon Department of Corrections to supervise adult felony cases, to administer Community Correction Act (CCA) sanction and services programs and the work crew program.

**Enhanced Supervision**

This is a revolving fund to collect fees from participants to be distributed for needed services to drug treatment clients.

**Juvenile Flexible Services Fund**

The Juvenile Flexible Services Fund accounts for monies provided by contract between Josephine County and the Oregon Youth Authority. These funds are used to provide individualized services to adjudicated delinquent youth that are in danger of being referred to a youth correctional facility. The expectation is that providing specialized individual services as needed by the youth may avert the commitment to a facility, increase educational participation and community protection and decrease self-destructive behavior.

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
Community Justice**

**PROGRAM  
Administration**

**Description**

Administration program was previously allocated throughout all direct services programs contained in the Community Justice budget by percentage. For the 2004-05 Administration is separated only by funds and is shown in 100 (County General fund) and 243 (Community Corrections funds). Change was made going into the 2004-05 fiscal year and is based on the inefficiencies caused by calculating costs out to individual programs in budget preparation as well as calculating expenses throughout the fiscal year. Administration is responsible for planning and research, contracts and records, professional standards and ethics, community relations and training. It is also responsible for all fiscal services including payroll and leave accounting, expenditure and revenue accounting, purchasing coordination, annual budget preparation and financial grant management. Administration is responsible for human resource management functions, including recruitment / selection, and employee development.

**Objectives**

- Provide administrative oversight and management to Community Justice.
- Manage all budgetary issues.
- Design and set policy
- Promote the department in the community
- Liaison with partners
- Human resources management

**Service Levels**

	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Grants Administered	8	12	12	12
Other Contracts	18	19	22	22
Invoices Processed	N/A	N/A	N/A	3,900
Telephone Requests	N/A	N/A	N/A	150
Timecards processed	N/A	N/A	N/A	840

**Efficiency Measures:**

FTE	N/A	N/A	N/A	3
Personnel Action forms	N/A	N/A	N/A	35
Performance Appraisals	N/A	N/A	N/A	68
Quarterly Reports	N/A	N/A	N/A	48
Training hours per staff				
Clerical	N/A	N/A	N/A	16
All other	N/A	N/A	N/A	40

**Effectiveness Measures:**

Percent return to general Fund	N/A	N/A	N/A	5%
Invoices processed w/in Billing cycle	N/A	N/A	N/A	97%
Disciplinary actions	N/A	N/A	N/A	<5
Percent employee turn over	N/A	N/A	N/A	5%
Citizen Complaints	N/A	N/A	N/A	<5

\*"Administration" is separated for the first time, in the 2004-2005 FY, from other programs. Associated costs were previously attributed to individual programs and that formula is reflected in the efficiency measures of each of the following programs.

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budget**

**DEPARTMENT**  
**Community Justice**

**PROGRAM**  
**Administration**

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**Program Accomplishments and Goals**

**Fiscal Year 2004-2005 Expected Accomplishments**

Fiscal Resources:

- Manage all financial resources within allocation
- Manage grants in strict compliance with IGA, reporting requirements and program integrity
- Make application for at least 4 federal or state grant opportunity

Human Resources:

- Fully implement Recruitment / screening / hiring policy to insure the hiring of quality staff
- Retain high level of training requirements to insure knowledgeable staff
- Set and adhere to appropriate standards for employee work
- Appropriately reward and appropriately discipline

Community Resources:

- Utilize the media at least four times in an effort to educate the public regarding services
- Expand services to victims of offenders under supervision
- Formalize cooperative agreements with law enforcement and other allied agencies

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
Community Justice**

**PROGRAM  
Adult Field Services**

**Description**

Adult Field services is the core of the adult division of Community Justice. Field Services supervises all adult felony and misdemeanors placed on probation by the courts or released from prison on post prison supervision. Parole and Probation Officers enforce conditions of supervision, assess offenders for treatment requirements, make referral, monitor compliance, sanction offenders for non-compliance, arrest and detain, and work with law enforcement in the community control of offenders who pose a risk to public safety. Additionally, Field Services contracts for services for mental health counseling, sex offender treatment, and drug court treatment. Oregon Department of Corrections through an Intergovernmental Agreement with Josephine County primarily funds Field Services. Oregon Revised Statutes and Oregon Administrative Rule mandate these services.

**Objectives**

- Provide community protection through the supervision for adult offenders on probation, parole or post-prison supervision
- Provide appropriate assessment and referral for intervention and treatment efforts
- Assist law enforcement through the appropriate monitoring of offenders
- Arrest and sanction for violation behavior

**Service Levels**

	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Total offenders supervised (ADP)	1,350	1,174	1,056	1,075
Crime class.				
Felons		883 (75.2%)	873 (82.6%)	887 (82.6%)
Misdemeanors		291 (24.8%)	183 (17.4%)	188 (17.4%)
Admissions	815	806	595	650
Closures	1,008	1,042	608	620

**Efficiency Measures:**

FTE	18.07	17.07	17.08	16
Average Caseload size	105	97	88	89
Sanctions Imposed		1,141	1,357	1,300
Supervision Fees Collected	\$220,000	\$224,026	\$200,000	\$210,000
Offenders in treatment		983	1,003	1,010
Percent offenders employed		68%	72%	72%
Total contacts with offenders		79,318	82,562	82,500
Urine tests taken		5,085	3,234	8,000
Sanctions completed		1,130	1,357	1,300
Cost per offender				
Annually		\$1,303	\$1,320	\$1,616
Daily		\$3.56	\$3.61	\$4.42
Cost to General Fund per offender				
Annually		\$98.85	\$139.59	\$42.89
Daily		\$27	\$38	\$11

**Efficiency Measures:**

Positive case closure		85%	78%	80%
Urine tests with no drugs used		86%	83.4%	85%
Probation Recidivism	20%	20%	20.3%	20%
Parole Recidivism	22%	22%	29%	25%
High Risk Offenders Absconding supervision	7%	7.1%	4.3%	5%

\*Effectiveness measures received from Oregon Department of Corrections. State wide averages: Probation Recidivism: 23.9%, Parole Recidivism: 32.5%, High Risk Abscond rate: 10.2%.

JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget

DEPARTMENT  
Community Justice

PROGRAM  
Adult Field Services

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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Expected Accomplishments**

- Expanded mental health services to incarcerated inmates
- Increased focus on victim issues
- Exceeded all state established outcomes

**Fiscal Year 2003-2004 Expected Accomplishments**

- Reduced workload to coincide with reduced staff
- Increased rate of fee collection
- Exceeded state established outcomes

**Fiscal Year 2004-2005 Expected Accomplishments**

- Work toward evidenced based practice implementation
- Exceed state established outcomes
- Increase rate of fee collection
- Provide training consistent with draft training policy

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
Community Justice**

**PROGRAM  
Alcohol & Drug Treatment**

**Description**

The alcohol and drug treatment program provides assessment and required substance abuse treatment for adult corrections clients who have no medical insurance and thereby unable to access treatment services through other community treatment providers. Offenders are referred for assessment and treatment by their parole and probation officer and typically receive outpatient treatment, although some are referred to inpatient. Additionally the program provides DUII treatment to adult corrections clients and provides assessment and referral to juvenile clients, as well as coordinating an alcohol and drug awareness program for youth cited for Minor in Possession of Alcohol or Possession of Controlled Substance less than an ounce of Marijuana. The program is administered by Community Justice and is licensed through Oregon Office of Alcohol and Drug Abuse Programs.

**Objectives**

- Provide outpatient alcohol and drug treatment for corrections clients
- Provide mandated DUII treatment to corrections clients
- Coordinate Juvenile Diversion Program for youth offenders with drug and alcohol issues

**Service Levels**

	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Assessments completed	231	261	166	200
Enrolled in treatment	207	261	125	175
Number of DUII clients		115	84	110
MIP youth enrolled		103	118	120

**Efficiency Measures:**

FTE	6.5	3	3	4.5
Average caseload size	29	30	30	30
Average monthly total	115	52	63	83
Cost per client				
Annual	\$1,192	\$1,196	\$938	\$1,136
Daily	\$3.26	\$3.27	\$2.57	\$3.11
Cost per client to General Fund				
Annual	\$590	\$335	\$162	\$0
Daily	\$1.34	\$.91	\$.44	\$0

**Effectiveness Measures:**

Outpatient clients				
Successful completion	188 (91%)	153 (59%)	85 (68%)	131 (75%)
MIP successful complete		100 (97%)	112 (95%)	118 (98%)
% of clients who reduced use of				
Alcohol/drugs *		84.2%	85%	85%
% of forms w/o error *		91.4%	92%	93%

\* Data provided by Oregon Department of Human Services

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budget**

**DEPARTMENT**  
**Community Justice**

**PROGRAM**  
**Alcohol & Drug Treatment**

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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Expected Accomplishments**

- Developed and implemented 14 week women's specific group with community partners
- Provided 8 groups per week to clients
- Developed and implemented cognitive treatment in all treatment areas
- Increased education and awareness presentations to local high schools

**Fiscal Year 2003-2004 Expected Accomplishments**

- Maintained alcohol and drug treatment for an average of 60 corrections clients despite extreme program reductions
- Formalized the Juvenile Division MIP classes
- Implemented a customer satisfaction survey for youth
- Increased fee collection for adults

**Fiscal Year 2004-2005 Expected Accomplishments**

- Integrate cognitive skills training into alcohol and drug treatment as a program component
- Volunteer for CPAI in compliance with SB 267 efforts
- Redirect services to high and medium risk offenders
- Provide training in compliance with draft training policy
- Provide treatment services in the Illinois Valley

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
Community Justice**

**PROGRAM  
CASA**

**Description**

The CASA / CATC program provides a coordinated, multi-disciplinary approach to victims of child abuse and neglect. The Child Advocate Specialist recruits, trains and supervises volunteers who provide case-specific advocacy to child victims. Additionally, staff, including the advocate, participates in the multi-disciplinary review of all allegations of sexual and physical abuse of children. The CASA program is mandated by ORS 419A.170, Multi-disciplinary Teams are outlined in ORS 418.746-796. Department of Justice makes policy and regulates MDT practice and funding.

**Objectives**

- Provide advocacy for child victims of abuse and neglect
- Coordinate Multi-disciplinary Team Efforts
- Recruit, train and monitor a core of volunteer advocates

**Service Levels**

	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Number of victims receiving advocacy	91	96	55	60
Number of new cases assigned to CASA	28	28	30	30
Number of victims appearing before Grand Jury	30	34	25	30
Number of volunteers recruited and trained	29	37	35	35
Number of multi-disciplinary team reviews	166	157	71	85

**Efficiency Measures:**

FTE	1.22	1.22	.84	1
Speaking engagements to recruit volunteers	3	3	4	4
Hours of advocacy	2,680	2,695	2,473	2,500
Number of training sessions	3	3	3	3

**Effectiveness Measures:**

Percentage of children assigned A CASA with no subsequent abuse	90%	100%	90%	90%
Percent of cases where advocate remained with the child through the court process	70%	73%	58%	72%

**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Expected Accomplishments**

- Developed improved data tracking capabilities
- Maintained a core of 30 volunteers providing service
- Facilitated 166 Multi-disciplinary Team reviews

**Fiscal Year 2003-2004 Expected Accomplishments**

- Received grant from Department of Human Services
- Expanded training opportunities including nationally recognized training
- Facilitated 24 Multi-disciplinary team reviews.
- Maintained a core of 30 volunteers

**Fiscal Year 2004-2005 Expected Accomplishments**

- Maintain a core of 30 volunteers
- Write and receive grant funding
- Retain integrity of the multi-disciplinary team by conducting regular meetings

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
Community Justice**

**PROGRAM  
Community Services/Work Crew**

**Description**

Community Services provides offender work crews and community service to the public. All work assignments for adult and juvenile offenders are coordinated through a central office. The Community Service program provides uncompensated labor in the way of community service placement to governmental and non-profit agencies within Josephine County. Offenders typically placed with agencies are those who have community service as a part of their sentence or who are working off a portion of their court ordered financial obligation. In these cases, the receiving agency supervises the work of the offender. A large majority of offenders participating in Community Service are assigned to an adult or juvenile structured work crew. These work crews provide labor through contract with state and county agencies, and Community Justice Work Crew Foremen supervise the crews. Community Justice contracts with Bureau of Land Management, Oregon Department of Transportation, the City of Grants Pass, Josephine County Public Works, Josephine County Sheriffs Office, and the Children's Advocacy and Treatment Center Inc.. The nature of the work is typically landscape maintenance, litter patrol and brush clearing.

Additionally, Community Justice receives Title III funding to provide inmate work crews in the federal forestland.

**Objectives**

- Provide adult and juvenile offender work crews to the community through contract
- Provide governmental and non-profit agencies assistance through offender work
- Provide Title III work in Federal Forestland
- Provide a sentencing alternative and sanction option to the courts

**Service Levels**

	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Adult:				
Work Alternative Hours	21,100	16,861	22,376	20,000
Community Service Hours	33,458	20,114	22,626	22,000
Work Crew Hours	36,774	71,896	96,123	90,000
Title III total person hrs.		3,006	4,899	5,500
Juvenile:				
Work Crew Hours	11,314	8,397	9,491	9,500
Work Crew participants:				
Adult	3,328	1,179	1,266	1,260
Juvenile	388	322	494	500
<b><u>Efficiency Measures:</u></b>				
FTE	9.13	9.13	12.5	11
Work Crew Average Length of Stay				
Adult		30	30	30
Juvenile		24	24	24
Daily Work Crew Size				
Adult	9	6	8	9
Juvenile	5	7	8	7
Work/crew cost per participant				
Annual	\$150	\$378	\$541	\$263
Daily	\$.41	\$1.03	\$1.48	\$.72
Cost to Gen. Fund per participant				
Annual	\$53	\$130	\$149	\$107
Daily	\$.14	\$.36	\$.41	\$.29

**JOSEPHINE COUNTY, OREGON  
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**DEPARTMENT  
Community Justice**

**PROGRAM  
Community Services/Work Crew**

**Effectiveness Measures:**

Title III projects				
Trail improvement		17mi.	13.5mi.	15mi.
Recreational maintenance		167 acre	28 acre	50 acre
Sign Installation		18	20	20
Total uncompensated Labor @				
\$7.05/hr	\$723,654	\$826,739	\$1,061,842	\$997,575
Successful completion				
Adult	91%	91%	76%	85%
Juvenile	94%	94%	98%	98%

**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Expected Accomplishments**

- Expanded juvenile participation and developed juvenile work crews
- Maintained a 91% successful completion rate
- Increased revenue by expanding the amount and number of contracts

**Fiscal Year 2003-2004 Expected Accomplishments**

- Maintained an average 89% successful completion rate for adults and juveniles
- Expanded work in the federal forestland through Title III funding
- Worked toward improved data tracking with Information Technology Department

**Fiscal Year 2004-2005 Expected Accomplishments**

- Complete work with I.T and upgrade data tracking system in order to measure performance
- Maintain a 90% successful completion rate on all work crews
- Decrease length of stay for community service placements
- Provide training in accordance with draft training policy

**JOSEPHINE COUNTY, OREGON  
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**DEPARTMENT  
Community Justice**

**PROGRAM  
Community Dispute Resolution**

**Description**

Community Dispute Resolution provides coordination a comprehensive Neighborhood Mediation Program to help neighbors and families in Josephine County resolve conflicts in a positive and personal way, outside of the legal system. CDRP offers confidential, and effective solutions to many neighborhood disputes: Neighborhood: noise, pets, property maintenance, nuisances and boundary disputes. Interpersonal: parent / child and family disputes. Landlord / Tenant: repairs, damages, public safety, and evictions. Victim / Offender mediation: juvenile and adult cases. Victim / Offender dialogue. Merchant / Customer. Manufactured Dwelling Park Mediation.

**Objectives**

- Provide mediation services on a variety of issues between citizens
- Provide Restorative Justice model in Corrections

**Service Levels**

	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Cases referred	N/A	188	344	400
Clients referred	N/A	432	812	900

**Efficiency Measures:**

FTE	N/A	.5	.39	.39
Volunteers meeting State reqmnts.	N/A	15	33	40
Cost per case				
Annual	N/A	\$106	\$126	\$144
Daily	N/A	\$.29	\$.34	\$.39
Cost to General Fund per case				
Annual	N/A	0	\$18	\$22
Daily	N/A	0	\$.04	\$.06

**Effectiveness Measures:**

Cases receiving direct service	N/A	106	190	250
Cases declining service or inappropriate for service	N/A	82	144	107
Client survey: satisfaction				
Very satisfied	N/A	N/A	87%	87%
Satisfied	N/A	N/A	9%	9%
Unsatisfied	N/A	N/A	4%	4%

**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Expected Accomplishments**

- Hired and trained CDRP coordinator
- Revitalized program after taking it under Community Justice umbrella

**Fiscal Year 2003-2004 Expected Accomplishments**

- Expanded hours and services
- Designed and implemented Adult Victim / Offender Mediation
- Implemented client satisfaction survey

**Fiscal Year 2004-2005 Expected Accomplishments**

- Work with statewide implementation group for adult victim offender mediation
- Expand use of program with juveniles
- Coordinate work with Moral Reconation Team
- Design and implement Victim Impact Panel to be utilized with adult offender groups

**JOSEPHINE COUNTY, OREGON  
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**DEPARTMENT  
Community Justice**

**PROGRAM  
Cognitive Skills Training**

**Description**

The Cognitive Skills Program is an existing program within the Adult Division, which is separated from the other intervention programs for the first time in the 2004-05 budget. The program is totally funded by Community Corrections funds and provides evidence-based strategies for behavior change for adult offenders. The program will implement Moral Reconation Therapy for all local control offenders and high and medium risk probation offenders.

**Objectives**

- Provide evidenced based intervention with high and medium risk offenders
- Coordinate with treatment agencies and parole and probation officers regarding offender progress

**Service Levels**

	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Number of offenders participating	N/A	N/A	N/A	70

**Efficiency Measures:**

FTE				1
Hours of service provided	N/A	N/A	N/A	312
Number of staff assigned	N/A	N/A	N/A	3

**Effectiveness Measures:**

Percent completing successfully				85%
Re-arrest rate after completion				<20%

**Program Accomplishments and Goals**

**Fiscal Year 2004-2005 Expected Accomplishments**

- Fully implement program using existing staff
- Complete CPAI to determine efficacy and compliance with model
- Reduce re-arrest rate of offenders completing the program

**JOSEPHINE COUNTY, OREGON  
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**DEPARTMENT  
Community Justice**

**PROGRAM  
Custody Services**

**Description**

Custody services provide shelter and detention to youth. The Shelter / detention facility operates as a 24 hour a day program which houses both youth charged with criminal conduct and youth in need of shelter care. Intake, assessment, and custody decisions are made on all youth entering the facility and program services are provided as appropriate. Youth who are admitted to shelter receive health care, education services, treatment services and recreational opportunities. Detention, while a secure lock down facility, also provides these services in a separate section of the building. Custody services are provided through licensing with the state Department of Human Services and are within state guidelines and regulations.

**Objectives**

- House and detain delinquent youth
- Provide Shelter Services for dependant youth
- Provide assessment and intake on youth brought to the facility by law enforcement.
- Provide education, treatment, health care and recreational opportunities for youth in the facility

Shelter Detention admissions are based on law enforcement and Department of Human Services referral.

**Service Levels**

	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Shelter Youth assessed & released		606	600	620
Shelter Admissions	321	3223	300	310
Detention Admissions	430	429	350	375
Total Intakes		1,358	1,250	1,305

**Efficiency Measures:**

FTE	20.93	20.93	20.6	20.5
Shelter Avg. length of stay	12 days	14 days	20 days	20 days
Shelter utilization rate	98%	98%	98%	98%
Detention rate	75%	75%	75%	80%
Hrs of behavioral rehabilitation/wk	100	111	48	48
Hours of education/week	60	60	60	60
Cost per youth served				
Annual		\$1,124	\$1,273	\$1,254
Daily		\$3.07	\$3.48	\$3.43
Cost to Gen. Fund per youth				
Annual		\$572	\$682	\$701
Daily		\$1.56	\$1.86	\$1.92

**Effectiveness Measures**

Runaways				
Shelter	24	31	40	40
Detention	0	0	0	0
Youth repeating stay in shelter	60 (9%)	58 (9%)	50 (8%)	50 (8%)
Youth repeating stay in detention	70 (16%)	73 (17%)	68 (19%)	70 (19%)

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budget**

**DEPARTMENT**  
**Community Justice**

**PROGRAM**  
**Custody Services**

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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Expected Accomplishments**

- Computerized data collection system for enhanced data collection and improved reporting to funding agencies
- Increased number of beds rented to DHS to equalize revenue lost from OYA
- Increased hours of education to detention to comply with Administrative Rule
- Enhanced Level 7 case management by referral of selected youth through the FAST Team process to access services post shelter stay

**Fiscal Year 2003-2004 Expected Accomplishments**

- Maintained rented bed utilization to compensate for lost revenue and to keep infrastructure in place
- Fully implemented BRS services to enhance revenue and provide treatment care for youth
- Moved toward enhanced JJIS utilization
- Lobbied OYA to reconsider shelter contracts

**Fiscal Year 2004-2005 Expected Accomplishments**

- Restoration of OYA shelter contract
- Train all staff in accordance with the draft training policy
- Recruit and hire replacement staff in accordance with new hiring policy

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
Community Justice**

**PROGRAM  
Home Detention**

**Description**

Home Detention is a sentencing and sanctioning alternative and is thereby utilized by offenders sentenced to jail or other custodial programs and offenders sanctioned directly to the program by Parole and Probation Officers for violation behavior. The program is designed to allow offenders, under specific and highly supervised conditions, to serve their custodial time within the community; most often allowing offenders to maintain their employment, or allowing physically ill inmates the opportunity to serve their sentence at home. A voice verification component was added to the program during this fiscal year in an effort to provide additional surveillance to selected offenders. Offenders are charged \$15 per day to participate in the standard home detention program and \$5 a day for voice verification.

**Objectives**

- Provide an alternative sanction to relieve jail overcrowding for limited risk offenders
- Provide a sanctioning option for Parole and Probation Officers
- Monitor compliance of offenders in the community

**Service Levels**

	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Number of offenders participating	426	465	989	1,000

**Efficiency Measures:**

FTE				1
Average Daily Population	21	22	35	35
Fees Collected	\$80,000	\$87,202	\$148,157	\$140,000
Cost per participant				
Annually	\$366	\$366	\$146	\$115
Daily	\$1.00	\$1.00	\$.40	\$.31
Cost to General Fund	0	0	0	0

**Effectiveness Measures:**

FTE	1.65	1.63	1.29	1
Percent of offenders successfully completing	88%	93%	89%	90%

**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Expected Accomplishments**

- 69% fee collection rate
- 88% of all participating offenders completed successfully
- Maintained and average daily population of 21

**Fiscal Year 2003-2004 Expected Accomplishments**

- 75% fee collection rate
- 89% of all participating offenders completed successfully
- Maintained a 35 average daily population
- Designed a voice verification component

**Fiscal Year 2004-2005 Expected Accomplishments**

- Expand use of program by juvenile population
- Provide training consistent with draft training policy

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
Community Justice**

**PROGRAM  
Juvenile Court & Field**

**Description**

The Juvenile Court and Field Services Division of the Department assesses and evaluates all referrals made to the department and responds to each referral in an appropriate manner. Response may be administered unofficially by staff, in cooperation with the youth and family, or officially through court adjudication. The Division provides a wide variety of supervision and intervention services including intake and assessment, intensive supervision to high-risk youth, alcohol and drug intervention, referral to Court School, Integrated Treatment Court, and utilization of graduated sanctions. State law mandates county juvenile departments.

**Objectives**

- Provide assessment, evaluation and supervision for delinquent youth
- Intake for Juvenile Court
- Treatment and sanctioning of youth under supervision

**Service Levels**

	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Delinquency referrals	858	879	740	750
Person to Person referrals	158	186	129	130
Property referrals	476	483	444	450
Other Referrals	214	210	233	240
Violation referrals (MIP/PCS)	259	290	232	240
Non-Criminal referrals		910	666	680
Total Referrals	1,834	2,079	1,704	1,740

**Efficiency Measures:**

FTE	9.32	9.32	7.39	9
Avg daily population of youth under supervision	175	170	170	170
Average Caseload size	30	35	35	35
Utilization of OYA beds	15	12	10	11
Cost per youth served				
Annual		\$328	\$423	\$441
Daily		.89	1.15	1.20

**Effectiveness Measures:**

Recidivism rate per 1000 youth		13.9	13.7	13.5
Successful completion of Formal Accountability agreements		75%	80%	85%

\*Recidivism rates are measured through the Oregon Youth Authority. Josephine County's rate compares with the 15.5 statewide average.

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budget**

**DEPARTMENT**  
**Community Justice**

**PROGRAM**  
**Juvenile Court & Field**

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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Expected Accomplishments**

- Expanded referrals to Court School
- Expanded use of Integrated Treatment Court and assigned staff to same
- Maintained caseloads under 40 per Counselor to insure quality supervision services
- Continued integration of adult and juvenile services by fully operationalizing referral and feedback on juvenile work crews and community service
- Full implementation of intake process involving the District Attorneys Office and two full time Juvenile Court Counselors

**Fiscal Year 2003-2004 Expected Accomplishments**

- Increased and improved upon partnerships with allied agencies to maximize services to youth
- Worked toward the formalization of Integrated Treatment Court procedures.
- Increased supervision fee collection by \$1,000
- Increased access to alcohol and drug intervention through formalizing diversion process for MIP / PCS cases

**Fiscal Year 2004-2005 Expected Accomplishments**

- Complete formalization of Integrated Treatment Court process
- Fully implement contact standards based on risk to public safety and youth needs
- Full utilization of JJIS capabilities
- Train all staff in accordance with training policy in draft

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
Community Justice**

**PROGRAM  
Supervisory Authority**

**Description**

Supervisory Authority manages the sentenced inmate population, moving offenders between jail and other custodial programs. Staff provides assessment of offenders placed under the control of the Supervisory Authority and make recommendations to the jail staff for movement of offenders to alternative sanction programs. Staff provides recommendations for post-prison supervision conditions of local control offenders via release plans. Staff also acts as liaison between alternative sanction programs, field service staff and the county jail. Supervisory Authority functions are outlined and required by ORS 423.478. Supervisory Authority is totally funded by Community Corrections funds.

**Objectives**

- In conjunction with parole and probation officers as well as the county jail, manage the sentenced offender population serving jail or other custodial programs
- Make evaluations and place offenders in jail or alternative sanction programs
- Move offenders between jail and programs
- Assist in assuring that the offenders posing the most risk to public safety remain in jail

**Service Levels**

	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Number of assessments	1,129	1,135	1,752	1,700
Assessed to jail	142	120	171	200
Assessed to work crew	398	378	684	700
Assessed to home detention	458	498	890	800
Assessed to other	131	139	7	0

\* - Budgeted projection is dependent upon jail capacity and potential risk of offenders

**Efficiency Measures:**

FTE	1.6	2.6	2.86	2
Average number of days between sentencing and assessment	6	5	4	4
Percentage of offenders placed in community program	87%	89%	90%	88%
Cost per offender				
Annual	\$189	\$189	\$116	\$90
Daily	\$.51	\$.51	\$.32	\$.25
Cost to General Fund	0	0	0	0

**Effectiveness Measures:**

Percent of offenders returned to jail for violation behavior	4%	4%	7%	11%
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**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budget**

**DEPARTMENT**  
**Community Justice**

**PROGRAM**  
**Supervisory Authority**

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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Expected Accomplishments**

- Offenders were appropriately moved between jail and other custodial program despite reduced capacity at the jail
- Data was consistent with DOC expectations
- All sentenced offenders were assessed within 5 days of sentencing

**Fiscal Year 2003-2004 Expected Accomplishments**

- Data was consistent with DOC expectations
- All sentenced offenders were assessed within 5 days of sentencing

**Fiscal Year 2004-2005 Expected Accomplishments**

- All sentenced offenders will be assessed within 5 days of sentencing
- Staff will work with jail in determining strategies to work within the jail capacity when evaluating offenders for placement in programs
- Training will be consistent with draft training policy



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**Josephine County, Oregon  
2004-05 Operating Budget**

**County District Attorney**

	<b>ACTUAL 2001-02</b>	<b>ACTUAL 2002-03</b>	<b>ADOPTED BUDGET 2003-04</b>	<b>PROPOSED &amp; APPROVED BUDGET 2004-05</b>	<b>ADOPTED BUDGET 2004-05</b>
<b>General Fund - District Attorney</b>					
Intergovernmental	\$ 273,499	\$ 288,571	\$ 264,992	\$ 245,363	\$ 374,515
Fees & Charges for Services	51,640	49,177	52,070	52,050	73,050
Miscellaneous	6,607	4,955	24,966	5,000	5,000
Interfund Charges & Transfers	114,408	69,925	63,243	117,839	117,839
Beginning Fund Balances - Restricted	-	-	-	-	69,470
<b>Total Revenues</b>	<b>446,154</b>	<b>412,628</b>	<b>405,271</b>	<b>420,252</b>	<b>639,874</b>
Personal Services	1,272,239	1,434,811	1,404,952	1,428,045	1,428,045
Materials & Services	123,900	117,187	147,763	124,967	167,533
Interfund Payment for Services	194,420	167,993	179,743	204,125	366,695
Capital Outlay	16,037	16,826	14,226	4,528	4,528
Contingency	-	-	-	-	14,486
<b>Total Expenditures</b>	<b>1,606,596</b>	<b>1,736,817</b>	<b>1,746,684</b>	<b>1,761,665</b>	<b>1,981,287</b>
<b>Resources Required</b>	<b>\$ 1,160,442</b>	<b>\$ 1,324,189</b>	<b>\$ 1,341,413</b>	<b>\$ 1,341,413</b>	<b>\$ 1,341,413</b>

Funds 233 and 263 (see below) were closed into the above budget when the 2004-05 Budget was adopted.

<b>Total Full-Time Equivalents</b>	<b>25.00</b>	<b>23.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

**Liquor Law Enforcement - Fund 233**

Intergovernmental	\$ -	\$ -	\$ 70,878	\$ 18,924	
Fees & Charges for Services	20,906	19,633	-	21,000	
Miscellaneous	440	339	4,991	-	
Beginning Fund Balance	8,569	12,915	5,509	41,121	
<b>Total Revenues</b>	<b>\$ 29,915</b>	<b>\$ 32,887</b>	<b>\$ 81,378</b>	<b>\$ 81,045</b>	<b>\$ -</b>
Personal Services	\$ -	\$ -	\$ 2,264	\$ -	
Materials & Services	3,500	957	2,000	4,000	
Interfund Payment for Services	13,500	25,000	33,966	62,559	
Capital Outlay	-	-	2,417	-	
Contingency	-	-	40,731	14,486	
Ending Fund Balance	12,915	6,930	-	-	
<b>Total Expenditures</b>	<b>\$ 29,915</b>	<b>\$ 32,887</b>	<b>\$ 81,378</b>	<b>\$ 81,045</b>	<b>\$ -</b>

Fund 233 was closed into the District Attorney department of the General Fund when the 2004-05 Budget was adopted.

**CAMI - Fund 263**

Intergovernmental	\$ 86,602	\$ 114,739	\$ 111,359	\$ 110,228	
Miscellaneous	1,693	818	-	-	
Beginning Fund Balance	47,475	25,166	33,844	28,349	
<b>Total Revenues</b>	<b>\$ 135,770</b>	<b>\$ 140,723</b>	<b>\$ 145,203</b>	<b>\$ 138,577</b>	<b>\$ -</b>
Personal Services	\$ 6,753	\$ 3,595	\$ -	\$ -	
Materials & Services	22,650	12,484	28,611	38,566	
Interfund Payment for Services	81,201	90,800	89,511	100,011	
Capital Outlay	-	-	9,731	-	
Ending Fund Balance	25,166	33,844	17,350	-	
<b>Total Expenditures</b>	<b>\$ 135,770</b>	<b>\$ 140,723</b>	<b>\$ 145,203</b>	<b>\$ 138,577</b>	<b>\$ -</b>

Fund 263 was closed into the District Attorney department of the General Fund when the 2004-05 Budget was adopted.

**JOSEPHINE COUNTY, OREGON**  
**2004 – 2005 Operating Budget**

**DEPARTMENT**  
**District Attorney**

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**Fund Descriptions**

**General Fund - District Attorney**

Revenues and expenditures of the District Attorney are accounted for in the General Fund. Revenues are received from state grants and interfund subsidies. Expenditures are for the operations of the department.

**C.A.M.I. (Child Abuse Multi-disciplinary Intervention) Fund**

A percentage of assessments paid to the State Courts by convicted criminals are returned to Josephine County. The money is dedicated for use by the county multi-disciplinary child abuse investigation program. This program must meet specific guidelines and must provide comprehensive services to the victims of child abuse.

**Liquor Law Enforcement Fund**

The county established this fund in fiscal year 1988-89 to account for money received from fines paid to the state courts by alcohol offenders. The money is earmarked for use in enforcing liquor laws. This fund is administered by the District Attorney's Office with any balance remaining at June 30 reverting to the General Fund. This fund is used to provide drug and alcohol education programs to the community and high schools. It is also used to purchase alcohol and drug detecting devices for use by schools and local law enforcement agencies.

**Fund Closure:** Effective July 1, 2004, the CAMI and Liquor Law Enforcement Fund were closed into the General Fund, where their operations continue to be accounted for separately.

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
District Attorney**

**PROGRAM  
Criminal Prosecution**

**Description**

The Josephine County District Attorney's Office has 21 full time employees. This is further broken down into 9 lawyers and 12 support staff. The core component is Criminal Prosecution. 16 full time employees are dedicated to Criminal Prosecution. The District Attorney advises and performs all the legal work for all Josephine County law enforcement agencies. This involves reviewing police reports and making charging decisions as well as trial work and advocating at sentencing hearings. Deputy district attorneys further advise law enforcement officers on their day-to-day legal questions and assist in the preparation of search warrants. The District Attorney's Office has several ancillary duties. We advise and represent the State Department of Human Services (DHS) in dependency cases in juvenile court. We advise the County Juvenile Department and try their contested delinquency cases. We represent the Josephine County Mental Health Department in civil commitment proceedings. The office is the cornerstone of Josephine County Drug Court. A deputy district attorney leads the Child Abuse Multidisciplinary Team. The District Attorney is responsible for the County Medical Examiner Program. This service determines the cause of death for all unattended deaths.

**Objectives**

- Protect the citizens of Josephine County as much as possible from criminal activity; and
- Convict perpetrators of criminal activity so that the judicial system can impose "just desserts" sanctions on the defendant and order restitution to victims.

	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
<b><u>Service Levels</u></b>				
Police Reports Reviewed	4,344	4,356	4,185	4,200
Cases Filed	3,547	3,610	3,420	3,500
Charges Issued	6,373	6,632	6,300	6,400
Trials Held	128	94	87	120
Active Caseload	2,437	2,613	2,242	2,400
<b><u>Efficiency Measures</u></b>				
Cost to County Per Case	\$250.37	\$292.51	\$304.38	\$302.43
Number of Cases per FTE	241	242	262	260
Cases Pending Evaluation	309	224	200	200
Average Days between Intake and Issuance of Charge	12	22	17	20
Cost of Program to County	\$1,087,599	\$1,274,159	\$1,273,808	\$1,270,196
<b><u>Effectiveness Measures</u></b>				
Conviction Rate	80%	79%	77%	80%
% of Positive Evaluations of all returned		90%	88%	90%
% of Negative Evaluations to total caseload		3.52%	1%	1%

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budget**

**DEPARTMENT**  
**District Attorney**

**PROGRAM**  
**Criminal Prosecution**

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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Created program for DA Office review of appellate cases
- Created program for law enforcement agency training each month in new caselaw
- Established formal Grand Jury protocol for issuing Grand Jury subpoena duces tecum

**Fiscal Year 2003-2004 Expected Accomplishments**

- Implemented HIPAA protocol
- Established program to enforce restitution orders for defendants on bench probation
- Coped in best way possible with staff reductions

**Fiscal Year 2004-2005 Projected Accomplishments**

- Complete jail fingerprinting and photographing protocol
- Create Frequently Asked Questions handout for DA's Office
- Revamp Grand Jury presentation documents and create better orientation presentation outline
- Improve criminal forfeiture program
- Establish a program to issue Failure to Appear charges
- Establish program to review cases for perjury charges
- Successful transition to new DA

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
District Attorney**

**PROGRAM  
Family Support**

**Description**

The Family Support Division of the District Attorney's Office has three full-time employees. This is further broken down into one attorney and two support staff. The Family Support Division is responsible for helping current and past Josephine County citizens with all aspects of child support obligations. More specifically, this office establishes paternity at the request of fathers or mothers, issues initial child support orders, modifies existing child support orders to conform to the Oregon child support guidelines, enforces existing child support orders, interfaces with the state agency which tracks the collection of child support orders, and answers questions of our clients about what is happening and what should happen with their cases. We use more than 30 collection techniques to enforce orders. They range from simple phone calls to felony criminal charges.

The federal government pays approximately 70% of the cost of the county program. With the exception of cases where individuals are receiving welfare or where money is still owed the state welfare system, this office provides services to all upon request and free of charge. The office represents the State of Oregon and not the mother or the father.

**Objectives**

- Assist mothers and fathers determine paternity of children;
- Collect the full amount of a child support order; and
- Review and adjust child support orders to make sure they are fair and in compliance with the guidelines of the State of Oregon

	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
<b><u>Service Levels</u></b>				
Child Support Cases	927	919	926	935
Child Support Collected	\$2,571,998	\$2,609,098	\$2,730,000	\$2,825,000
<b><u>Efficiency Measures</u></b>				
Cost to County per Case	\$77.58	\$49.10	\$44.68	\$44.25
Number of Cases per FTE	309	306	308	311
Average Amount Collected Per Case	\$2,769	\$2,860	\$2,928	\$3,000
Child Support Arrears	\$4,958,010	\$4,923,664	\$5,159,857	\$5,200,000
Per Capita Child Support Arrears	\$5,348	\$5,363	\$5,572	\$5,595
Per Capita Child Support Arrears in Months	21.73	21.60	21.33	21.25
Cost to Collect 1\$ of Child Support	\$0.028	\$0.018	\$0.016	\$0.015
Cost of Program to County	\$71,915	\$45,115	\$41,374	\$41,374
<b><u>Effectiveness Measures</u></b>				
Number of grievances filed with DHR	0	2	1	0
Number of Cases Appealed	108	28	28	25
% of Cases Upheld on Appeal	68%	60%	50%	70%

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
District Attorney**

**PROGRAM  
Family Support**

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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Record high collections in both total child support collected from the previous fiscal year, and per case collection
- Initiated public awareness program by creating display case explaining the functions of the Family Support Division and containing annual statistics and graphs regarding total and per case collections.

**Fiscal Year 2003-2004 Expected Accomplishments**

- Record high collections in both total child support collected from previous fiscal year, and per case collection
- Increase performance-based incentives paid to the county by the state and federal government to enhance the child support program through purchase of faster computers to increase office efficiency
- Reduce, or maintain, costs of program to the county
- Utilized state-maintained document generation programs to enhance the processing of support orders and modifications

**Fiscal Year 2004-2005 Projected Accomplishments**

- Record high collections in both total child support collected from previous fiscal year, and per case collection
- Increase in performance-based federal and state incentive funding to further enhance the child support program thereby improving service levels to the citizens of Josephine County
- Reduce, or maintain, costs of program to the county

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
District Attorney**

**PROGRAM  
Victim Assistance**

**Description**

The Josephine County District Attorney's Victim Assistance Office has two full-time employees. Several volunteers also support the office. The office provides comprehensive services to victims of criminal activity. The office receives substantial financial support from State and Federal funds.

**Objectives**

- Help victims of criminal activity understand the criminal justice system;
- Help victims of criminal activity be aware of what is happening to their specific cases in the criminal justice system;
- Help victims of criminal activity cope emotionally with what has happened to them;
- Help victims of criminal activity recoup the financial losses they sustained as a result of being a victim; and
- Educate the citizens of the County about issues affecting victims of criminal activity.

	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
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**Service Levels**

New Victim Cases	1,571	1,625	1,814	1,720
Victim Packets Mailed	2,260	2,463	2,744	2,604
Restitution Ordered	\$1,090,071	\$691,961	\$1,162,494	\$927,228
Restitution Outstanding	\$7,398,701	\$8,704,410	\$9,368,676	\$9,134,338
Restitution Collected	\$266,642	\$272,874	\$347,828	\$310,351
Compensatory Fines Ordered	\$117,004	\$133,346	\$76,648	\$104,997
Comp. Fines Outstanding	\$284,143	\$374,929	\$376,880	\$330,512
CVCP Applications	415	468	433	451
CVCP Money Awarded	\$29,391	\$34,028	\$54,966	\$44,497
Victims Accompanied to Court	175	432	542	487

**Efficiency Measures**

Number of Cases per FTE	628.4	812.50	907	860
Cost to County per Case	\$0.42	\$2.58	\$13.90	\$17.35
Cost of Program to County	\$651.62	\$4,189.77	\$25,212	\$29,843

**Effectiveness Measures**

Number of Cases Dismissed Because Lost Track of Victim or Victim Uncooperative	44	20	24	22
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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Secured funding for the Victim Assistance Program
- Served on the curriculum committee for the State Victim Assistance Academy
- New victim packet and services and procedures that correspond with the victims' rights at the Juvenile Department
- Evaluation form for the Juvenile Justice Division
- Conducted a yearly needs assessment with the Director of the Juvenile Justice Division to evaluate program
- Served on the Attorney General's Restitution Task Force
- Worked with the Court Accounting System to determine restitution outstanding in bench probation cases so as to enforce the collection process through the court system.

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budget**

**DEPARTMENT**  
**District Attorney**

**PROGRAM**  
**Victim Assistance**

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- Began tracking cases lost due to victim problems or non-cooperation
- Continued investigative process to develop and fund a program for a Restitution Agent within the DA's Office

**Fiscal Year 2003-2004 Expected Accomplishments**

- Secure funding for the Victim Services Program
- Conduct a yearly needs assessment with the Deputy Director of the Juvenile Justice Division to evaluate program
- Continue expansion of the volunteer program to include training manual and provide accompaniment for victims at all court hearings
- Monitor and follow-up on restitution collection and distribution in bench probation cases and in imposed sentence cases
- Assist Domestic Violence DDA in developing a form to include information regarding restraining orders in hearings on vacating no contact orders
- Continue investigative process for securing funding for a Restitution Agent within the DA's Office
- Serve on the Attorney General's Restitution Task Force and the State Victim Assistance Academy Curriculum Committee

**Fiscal Year 2004-2005 Projected Accomplishments**

- Secure funding for the Victim Services Program
- Conduct a yearly needs assessment with the Deputy Director of the Juvenile Justice Division to evaluate program
- Continue expansion of the volunteer program to provide accompaniment for victims at all court hearings
- Design and implement a website for the Josephine County District Attorney's Office Victim Assistance Program
- Serve on the Attorney General's Restitution Task Force
- Develop PowerPoint presentations regarding types of victimization, advocacy and remedies through the criminal justice system

**Josephine County, Oregon  
2004-05 Operating Budget**

**County Sheriff**

	<b>ACTUAL 2001-02</b>	<b>ACTUAL 2002-03</b>	<b>ADOPTED BUDGET 2003-04</b>	<b>APPROVED BUDGET 2004-05</b>	<b>ADOPTED BUDGET 2004-05</b>
<b>General Fund - Sheriff</b>					
Intergovernmental	\$ 800,082	\$ 531,776	\$ 498,600	\$ 1,210,944	\$ 1,210,944
Fees & Charges for Services	1,501,412	1,114,492	1,188,655	1,243,965	1,243,965
Miscellaneous	57,155	-	9,000	500	500
Interfund Charges & Transfers	651,225	512,779	622,496	218,240	218,240
<b>Total Revenues</b>	<b>3,009,874</b>	<b>2,159,047</b>	<b>2,318,751</b>	<b>2,673,649</b>	<b>2,673,649</b>
Personal Services	6,254,683	6,275,355	6,404,148	6,468,479	6,468,479
Materials & Services	1,022,072	1,035,126	1,107,979	1,078,027	1,078,027
Interfund Payment for Services	1,735,831	1,415,178	1,491,064	1,936,400	1,946,400
Intergovernmental Payments	202,665	209,955	200,000	200,000	200,000
Capital Outlay	10,544	11,974	-	292,000	292,000
<b>Total Expenditures</b>	<b>9,225,795</b>	<b>8,947,588</b>	<b>9,203,191</b>	<b>9,974,906</b>	<b>9,984,906</b>
<b>Resources Required</b>	<b>\$ 6,215,921</b>	<b>\$ 6,788,541</b>	<b>\$ 6,884,440</b>	<b>\$ 7,301,257</b>	<b>\$ 7,311,257</b>
<b>Total Full-Time Equivalents</b>	<b>104.90</b>	<b>97.90</b>	<b>90.40</b>	<b>89.40</b>	<b>89.40</b>

**Notes:**

The Budget Committee approved an increase of \$161,268 over the originally proposed 2004-05 budget to avoid a layoff of three deputies.

The method of accounting for the Adult Jail Clinic has been changed in the budget year 2004-05. Starting in 2004-05, the cost of operating the clinic is included in the above numbers and the Public Health Department, which administers the prisoner health program, will bill the Sheriff for the cost of providing that service. The budgeted amount for 2004-05 of \$448,623 is included in Interfund Payment for Services in the Sheriff's budget. The following table indicates the cost of the Adult Jail Clinic and where it is reflected in the four years indicated. It also shows what the Sheriff's total budget and requirements would have been if the clinic had been in the Sheriff's budget in each of the four years.

**Sheriff budget:**

Billed by Public Health	-	-	-	448,623	448,623
<b>Total - included above</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 448,623</b>	<b>\$ 448,623</b>

**Public Health budget:**

Paid directly	\$ 242,583	\$ 481,918	\$ 442,735	\$ 448,623	\$ 448,623
<b>Total</b>	<b>\$ 242,583</b>	<b>\$ 481,918</b>	<b>\$ 442,735</b>	<b>\$ 448,623</b>	<b>\$ 448,623</b>

**Clinic Full-Time Equivalents**

	<b>4.29</b>	<b>4.30</b>	<b>4.50</b>	<b>4.55</b>	<b>4.55</b>
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**Total Sheriff and Clinic**

	<b>\$ 9,468,378</b>	<b>\$ 9,429,506</b>	<b>\$ 9,645,926</b>	<b>\$ 9,974,906</b>	<b>\$ 9,984,906</b>
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**Total Resources Required**

	<b>\$ 6,458,504</b>	<b>\$ 7,270,459</b>	<b>\$ 7,327,175</b>	<b>\$ 7,301,257</b>	<b>\$ 7,311,257</b>
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**Net Title III Expenditures Included**

**\$ 197,572**

**Net Total Resources Required**

**\$ 7,129,603**

**Josephine County, Oregon  
2004-05 Operating Budget**

**County Sheriff**

	ACTUAL 2001-02	ACTUAL 2002-03	ADOPTED BUDGET 2003-04	PROPOSED & APPROVED BUDGET 2004-05	ADOPTED BUDGET 2004-05
<b>Sheriff's Reserve - Fund 226</b>					
Intergovernmental	\$ -	\$ 5,649	\$ 10,000	\$ -	\$ -
Miscellaneous	12,435	1,224	10,000	10,000	10,000
Beginning Fund Balance	4,323	7,745	4,500	4,500	4,500
<b>Total Revenues</b>	<b>\$ 16,758</b>	<b>\$ 14,618</b>	<b>\$ 24,500</b>	<b>\$ 14,500</b>	<b>\$ 14,500</b>
Materials & Services	\$ 9,013	\$ 10,261	\$ 24,110	\$ 13,664	\$ 13,664
Interfund Payment for Services	-	490	390	836	836
Ending Fund Balance	7,745	3,867	-	-	-
<b>Total Expenditures</b>	<b>\$ 16,758</b>	<b>\$ 14,618</b>	<b>\$ 24,500</b>	<b>\$ 14,500</b>	<b>\$ 14,500</b>

<b>Jail Commissary - Fund 501</b>					
Intergovernmental	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Fees & Charges for Services	55,194	41,970	14,440	30,000	30,000
Miscellaneous	511	716	-	-	-
Beginning Fund Balance	29,999	38,314	8,800	10,000	10,000
<b>Total Revenues</b>	<b>\$ 85,704</b>	<b>\$ 81,000</b>	<b>\$ 63,240</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>
Materials & Services	\$ 45,838	\$ 27,960	\$ 37,036	\$ 25,100	\$ 25,100
Interfund Payment for Services	1,552	1,204	1,204	693	693
Capital Outlay	-	-	25,000	14,207	14,207
Ending Fund Balance	38,314	51,836	-	-	-
<b>Total Expenditures</b>	<b>\$ 85,704</b>	<b>\$ 81,000</b>	<b>\$ 63,240</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

<b>JOINT Trust - Fund 735</b>					
Fees & Charges for Services	\$ -	\$ -	\$ 65,500	\$ -	\$ -
Miscellaneous	188,696	159,814	41,495	21,000	21,000
Beginning Fund Balance	(41,032)	1,979	5,000	143,000	143,000
<b>Total Revenues</b>	<b>\$ 147,664</b>	<b>\$ 161,793</b>	<b>\$ 111,995</b>	<b>\$ 164,000</b>	<b>\$ 164,000</b>
Materials & Services	45,348	18,366	84,495	39,000	39,000
Interfund Payment for Services	6,547	205	1,000	1,366	1,366
Intergovernmental Payments	90,275	-	-	-	-
Capital Outlay	3,515	-	26,500	13,000	13,000
Contingency	-	-	-	110,634	110,634
Ending Fund Balance	1,979	143,222	-	-	-
<b>Total Expenditures</b>	<b>\$ 147,664</b>	<b>\$ 161,793</b>	<b>\$ 111,995</b>	<b>\$ 164,000</b>	<b>\$ 164,000</b>

**JOSEPHINE COUNTY, OREGON**  
**2004 - 2005 Operating Budget**

**DEPARTMENT**  
**County Sheriff**

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**Fund Descriptions**

**General Fund – County Sheriff**

Revenues and expenditures for the County Sheriff are accounted for in the General Fund. Revenues received are mainly from federal and state grants and patrol service contracts, and expenditures are for the operations of the department and its programs. These are detailed later in this section.

**Sheriff's Reserve Officer's Fund**

The Josephine County Sheriff's Office Reserve Program is a non-supported County entity receiving no General Fund support. The Reserve organization is made up of 18 to 30 individuals who donate their time and effort to Josephine County. The Reserve organization is a highly skilled support division trained to assist the Sheriff's Office.

**Jail Commissary Fund**

The Jail Commissary Fund is used to account for monies received from the inmate phone system. These funds are utilized to enhance conditions inside the jail.

**JOINT Trust Fund**

This fund accounts for the revenue and expenditures related to the County and its associates who investigate illegal drug activities that result in seized property associated with the illegal activities.

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budget**

**DEPARTMENT**  
**Sheriff's Office**

**PROGRAM**  
**Administration**

**Description**

Administration is responsible for the Department planning and research, contracts and records, professional standards and ethics, community relations, and training. Fiscal services processes more than 6,500 documents in a year. These include: Department payroll accounting, expenditure and revenue accounting, purchasing coordination, and annual budget document preparation. Also responsible for administering human resource management functions including: recruitment/selection, and employee development. This department consists of the Sheriff, two Lieutenants, Business Manager two Administrative Assistants (for the main office and the Jail), and an accounting clerk.

**Objectives**

- Fiscal Management
- Human Resource Management
- Grant Coordination
- Respond to citizen requests
- Assisting Patrol
- Administrative oversight and management to the Sheriff's Office

<b><u>Service Levels</u></b>	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Grants Administered	9	9	9	9
Grants Applied For	9	10	10	9
Contracts Administered	10	11	11	11
Total FTE Manager	97.9	97.9	90.4	86.4
Invoices Processed	1,300	1,410	1,500	1,600
Telephone Requests	5,280	5,304	5,300	5,300
Timecards Processed	1,200	1,289	1,200	1,072

**Efficiency Measures**

Grant/Contract Rec'd	\$2,147,722	\$2,174,614	\$2,211,251	\$2,284,909
No. Mgt to Staff	1 to 17.8	1 to 17.8	1 to 16.43	1 to 15.7
Phone request per FTE	2,640	2,652	2,650	2,650
Invoices Process per FTE	1,300	1,410	1,500	1,600
Timecards Processed Processed per FTE	600	644	750	800
Avg cost per citizen	\$5.85	\$5.85	\$4.78	\$4.50
Avg cost per FTE	\$3,218	\$3,218	\$2,852	\$2,860

**Effectiveness Measures**

Increase Revenue	1%	1%	1.1%	1.3%
Invoices processed w/in Billing cycle	99.5%	99.3%	99.5%	99.5%
Timecard accuracy	99.5%	99.3%	99.5%	99.5%
Citizens who feel very safe, safe and somewhat safe	93%	93%	91%	90%
Service rated by Citizens "Excellent, Good and Fair"	83%	83%	75%	72%

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budget**

**DEPARTMENT**  
**Sheriff's Office**

**PROGRAM**  
**Administration**

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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Continued to focus on improving customer service
- Revised and updated policy and procedures for accreditation
- Enhanced performance measurements
- Managed ten grants. Awarded new grant under SAMSHA for a narcotics officer
- Trained a new Administrative Assistant
- Teach Junior Achievement at elementary schools

**Fiscal Year 2003-2004 Expected Accomplishments**

- Manage 9 grants. Awarded \$317,000 in Homeland Security Grant
- Manage all financial resources within allocation
- Upgraded computers
- Enhanced the Inmate Cash Account Policy and Procedures
- Sheriff and two Lieutenants continue to assist Patrol
- Enhanced performance measurements
- Business Manager attended Grant Seminar dedicated to law enforcement
- Teach Junior Achievement at elementary schools

**Fiscal Year 2004-2005 Expected Accomplishments**

- Continue to always improve customer service to the citizens
- Manage the Homeland Security Grant
- Manage all financial resources for 7 different funds within allocation
- Sheriff and two Lieutenants continue to assist Patrol
- Continue to enhance performance measurements

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budget**

**DEPARTMENT**  
**Sheriff's Office**

**PROGRAM**  
**Civil**

**Description**

To promptly and efficiently process and serve court orders for the community. The Civil Division receives subpoenas and other court orders of the court for service on the intended persons. In addition to these services the Civil Division provides fingerprinting for employment and licensing purposes, and processes all the Concealed Weapon Permits and renewals for the County. This department has one full time deputy, one full time clerk and two extra help positions that provide clerical and paper service tasks.

**Objectives**

- Serve subpoenas and court orders
- Respond to citizen requests
- Issue Concealed Weapon Permits
- Provide Fingerprinting Services for employment and licensing
- Provide back-up to Patrol

<b><u>Service Levels</u></b>	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
*Civil Processes	5,500	5,714	5,742	5,700
*Criminal Subpoena's <i>Served in City of GP</i>		2,774 2,254	2,431	2,400
Telephone Requests	14,000	14,048	14,000	14,000
Walk In Customers	4,000	4,475	4,696	4,600
Permits Issued	800	813	894	900
Citizens Fingerprinted	1,500	1,662	1,802	1,800
Assist Patrol	180	186	158	135

\*\*Patrol and Administration assist the Civil Division. However, 70% of all paper service is handled by Civil

**Efficiency Measures**

Paper Process per FTE	2,750	2,857	2,871	2,850
Cost of Process per FTE	\$102.10	\$102.10	\$94.78	\$103.22
Phone Request per FTE	7,000	7,104	7,100	7,100
Walk in requests per FTE	2,000	2,238	2,348	2,300
**Avg cost per citizen	\$3.94	\$3.94	\$3.26	\$3.49
Citizen Complaints Sustained	0/0	0/0	2/1	0/0
Avg No. of overtime hrs	10	10	12	12

\*\*Includes City Population

**Effectiveness Measures**

Accuracy rate of data entry For court orders, subpoenas Substantiated Citizen Complaints ( <i>Incr/Decr</i> )	99%	99.3%	99.5%	99%
Assist Patrol ( <i>Incr/Decr</i> )	-10%	-10%	-18%	-15%
Papers Served ( <i>Incr/Decr</i> )	2%	2%	1%	1%.

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budget**

**DEPARTMENT**  
**Sheriff's Office**

**PROGRAM**  
**Civil**

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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Continued to maintain focus on quality customer service
- Continued to provide quality assurance and improvement to assure compliance with state and federal regulations
- Attended the Semi Annual Civil School to learn the newly adopted laws that apply to process serving as well as become more informed on the state allowed fees to charge for process serving
- After attending the above mentioned Semi Annual Civil School, the Civil Division raised its Civil Process fees to come into line with the other Counties in Oregon in order to generate more revenue

**Fiscal Year 2003-2004 Expected Accomplishments**

- Continue to maintain focus on quality customer service
- Replaced two computer systems and utilized an older one to install an additional networked computer system to allow for more efficient data entry
- Attended the Semi Annual Civil School to learn the newly adopted laws that apply to process serving
- Continue to decrease the amount of time to process concealed weapon permits in order to promote better customer relations with the public
- Procure and install a stand alone concealed weapon permit system data base that handles the entire process. This system will take the picture of the applicant, accept input of applicant's personal data, create the identification permit card (similar to an Oregon Drivers License), and maintain the concealed weapon permit files. This system is being purchased as part of a technology grant that the Sheriff's Office was awarded. This system will reduce the man hours it takes to create and issue a concealed weapon permit allowing for a more efficient overall office
- Train and utilize some of the employees that were ordered to light duty due to Worker's Compensation claims rather than having them sit at home. Using these employees improved the efficiency in the office as well as allowing time for the regular staff to attend valuable training.

**Fiscal Year 2004-2005 Expected Accomplishments**

- Attend the Semi Annual Civil School to further our training
- Continue to use light duty employees as available and needed to help efficiency in the office
- Continue to improve concealed weapon permit process with the new system
- Begin creating more professional employee I.D. cards with the new concealed weapons permit system
- Make the service available to other county agencies to make professional I.D. cards for a nominal fee
- Continue to maintain focus on quality customer service
- Continue to seek grants
- Continued to maintain focus on quality customer service

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
Sheriff's Office**

**PROGRAM  
Crime Prevention Volunteers**

**Description**

The volunteer program provides assistance to the citizens and the deputies in handling numerous types of incidents. Examples of these incidents are: abandoned auto's, found property, littering, and non-sufficient fund checks. The volunteer program is also geared toward crime prevention through fairs such as the County Fair, Kid's Care Fair, Home Show, Senior Fair, etc.

**Objectives**

- Assisting Patrol
- Crime Prevention
- Neighborhood Watch

<b><u>Service Levels</u></b>	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Abandoned Vehicles	230	236	271	280
Found Property	10	14	17	20
Littering	15	18	19	20
NSF Checks	50	76	25	30
Vacation Home Checks	0	0	50	50
No. of Volunteers	50	49	50	50
No. of Hours	8,500	8,697	9,000	9,000
<b><u>Efficiency Measures</u></b>				
Volunteer Activity/Patrol	10.16	11.4	15.28	16.66
Avg No. hours per volunteer	170	177	180	180

**Effectiveness Measures**

The volunteers for Josephine County Sheriff's Office spent 792 hours, 32 minutes on calls such as abandoned auto, found property, littering, non-sufficient funds checks, etc. That is a savings of **one deputy working 24 hours a day for almost 33 days straight. With 8-hour shifts and weekends off it translates into a full time Patrol Deputy working 4 months, 2 weeks, and 4 days.**

**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Attended four fairs to promote crime prevention
- Enhanced Neighborhood Watch

**Fiscal Year 2003-2004 Expected Accomplishments**

- Gun lock give away at Diamond Home Center
- Crime Prevention Fair at Diamond Home Center
- Bike Safety Rodeo at Wal-Mart
- Expanded neighborhood watch to include business watch in the Illinois Valley
- Attend 5 fairs
- Expanded volunteer patrol watch to 5 vehicles. Volunteers patrol Mon-Sat, from 10:00 a.m. to 3:00p.m. Hoping to expand to 7:00 p.m.
- 

**Fiscal Year 2004-2005 Expected Accomplishments**

- Expand and revise policy and procedures for volunteers
- Design Volunteer In Policing (VIP) Academy
- Add at least 2 new fairs for Crime Prevention (such as Oktoberfest and Bike Fest in Wolf Creek)

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
Sheriff's Office**

**PROGRAM  
Adult Jail**

**Description**

The Josephine County Adult Jail incarcerates offenders in a humane, professionally sound manner and provides safe and secure operations. This includes quality hiring and in-service training of corrections officers, protecting the public from escape risks, and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources. The Jail has an inmate capacity of up to 262 beds; we currently have an inmate to staff ratio of 5 to 1. The Josephine County Adult Jail is currently managed with an inmate population of 140.

**Objectives**

- Keep prisoners safe, in line and healthy with fairness and efficiently as possible
- Balanced system approach for all offenders
- Reduce exposure to litigation
- Inmate population control

<b><u>Service Levels</u></b>	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Total No. of People Booked	5,166	5,710	4,700	5,100
Inmates Released "BAR"				
"Beyond Available Resources"	300	496	575	600
Meals Served	204,000	204,157	153,700	139,333
Average Daily Population				
Male	87%	87%	94%	94%
Female	13%	13%	6%	6%
Josephine County	35%	35%	21%	21%
City of Grants Pass	33%	33%	33%	33%
Oregon State Police	3%	3%	8%	8%
Federal Inmates	8%	8%	12%	12%
Parole/Probation/Court	21%	21%	26%	26%
Total No. Sentenced	44%	44%	32%	32%
Total No. Pre-Trial	48%	48%	46%	46%

**Efficiency Measures**

No. inmates/FTE staff	1 to 5.66	1 to 5.83	1 to 5.00	1 to 5.00
No. Mgmt to staff	1 to 7	1 to 7	1 to 6.8	1 to 5
No. Correction Officers	30	30	28	25
No. of Inmates Housed	170	175	140	125
Cost Per Inmate	\$62.70	\$62.70	\$63.21	\$60.17
*Avg Cost Per Citizen	\$46.89	46.89	\$48.79	\$46.44
Cost Per Inmate Meal	\$1.72	\$1.56	\$1.925	\$1.925
Substantiated Inmate Grievances	0	2	0	0
Average No of overtime hrs	1,371	1,905	1,367	1,364
Avg Salary of deputy	\$37,831	\$37,831	\$39,902	\$37,331
*Includes City Population				

**Effectiveness Measures**

Fatalities	0%	0%	0%	0%
Injuries/Assaults to Prisoners	0%	.0002	.0004%	0%
Injuries/Assaults to Staff	0%	8%	3%	0%
Escapes	0%	0%	0%	0%
Compliance rate w/proff stds	99.3%	99.2%	99.2%	99.2%
Accuracy in Booking Process	99.4%	99.3%	99.3%	99.3%
Inmates Released BAR	5.81%	8.69%	7.69%	10.7%
Substantiated Inmate Grievances	0%	.05%	0%	0%

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budget**

**DEPARTMENT**  
**Sheriff's Office**

**PROGRAM**  
**Adult Jail**

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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Achieved accreditation compliance of 99.2%
- Trained corrections officers in cell extractions
- Utilized pre-trial supervision and sanctions to help reduce the number of beds required
- Completed joint funding plans and hired a Mental Health Specialist
- Received a SCAAP grant for funding of incarceration of illegal aliens convicted of one felony or two misdemeanor offenses
- Developed an Inmate Cash Handling Policy and Procedure
- Developed a five year business plan

**Fiscal Year 2003-2004 Expected Accomplishments**

- Continue to achieve a 99% accreditation compliance rating
- Revise policies and procedures
- Revise the Inmate Manual
- Charge inmates a daily rate for their stay
- Decrease extra help hours
- Provide for pastoral visits, church services, Alcoholics Anonymous and Narcotics Anonymous counseling sessions, classes instructed by Community Corrections on cognitive restructuring topics, special classes for female inmates on domestic abuse subject matter, attorney visits, and supervise court appearances (including in-custody arraignment for an estimated 1,400 inmates during the year)
- Serve 153,700 meals to inmates in a timely manner so the food is still hot when received
- Provide for the peace and security of the jail (and thereby the community) by controlling individual inmates on a total of 51,100 custody days during the year.
- Received a SCAAP grant for funding of incarceration of illegal aliens convicted of one felony or two misdemeanor offenses

**Fiscal Year 2004-2005 Expected Accomplishments**

- Continue to seek grant funding
- Through the GED program, provide educational classes on nearly 150 occasions for a cumulative total of some 1,500 inmate students
- Inspect for contraband and then deliver an estimated 13,000 pieces of incoming mail for inmates
- Provide and coordinate the opportunity for 8,320 members of the public to visit inmates during the year
- Daily supervise 20 to 30 inmate workers as they clean, sweep and mop the jail and/or report for kitchen duty
- Receive SCAAP grant for funding of incarceration of illegal aliens convicted of one felony or two misdemeanor offenses
- Serve 139,333 meals to inmates in a timely manner so the food is still hot when received

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
Sheriff's Office**

**PROGRAM  
Major Crime Unit**

**Description**

To respond to community concerns by investigating criminal activity in special operations and investigations. The Major Crime Unit (MCU) shares a supervisor with the Josephine County Interagency Team (JOINT), has three full-time detectives and a clerk that handle primarily child abuse, sex crimes, domestic violence and burglaries. MCU is tasked with handling all homicides, most felonies, which include assault, sex crimes, burglary, child abuse, domestic violence, death investigations and various others.

Homicides average 320 man hours, property crimes 16 hours, sex abuse 40 hours and aggravated theft 120 hours.

**Objectives**

- Investigate and follow up on specialized criminal activity, primarily felonies
- Conduct investigations after crimes have been committed to identify criminal offenders and develop evidence to be used in prosecutions
- Act as deputy medical examiner
- Provide assistance to Patrol for in-depth investigations
- Reduce exposure to litigation

<b><u>Service Levels</u></b>	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Homicides	1	2	6	1
Felonies Reviewed	900	903	949	950
Burglaries	200	196	112	100
Death Investigations	100	101	136	130
*Cases Referred to DA	30	31	27	30
*Arrests	35	36	13	30
Tips Unable to Investigate	900	935	681	680
Phone calls received	N/A	N/A	6,500 Est.	6,500
*Decrease is attributed to increase in homicides				

**Efficiency Measures**

Case Load per Detective	179	179	124	124
FTEs per 1,000 Population	.093	.093	.056	.055
<i>GP Dept of Public Safety</i>			.12	
No. Mgt to Staff	.5 to 6	.5 to 6	.5 to 4	.5 to 4
Avg Cost Per Case	\$21.04	\$21.04	\$27.42	\$29.22
Avg cost per Detective	\$107.65	\$107.65	\$97.14	\$103.52
Avg cost per citizen	\$7.00	\$7.00	\$6.31	\$6.60
Citizen Complaints Sustained	0/0	0/0	0/0	0/0
Injuries/Assaults to Staff	0/0	0/0	0/2	0/0
Avg No. of overtime hrs	382	784	800	379
Avg salary of detective	\$44,165	\$44,165	\$44,505	\$46,493

**Effectiveness Measures**

Homicides ( <i>Incr/Decr</i> )	0%	50%	200%	-200%
Property Crimes ( <i>Incr/Decr</i> )	0%	-1.2%	-43%	-10%
Person Crimes ( <i>Incr/Decr</i> )	16%	16%	23%	23%
Substantiated Citizen Complaints ( <i>Incr/Decr</i> )	0%	0%	0%	0%
Injuries/Assaults to Staff	0%	0%	200%	0%

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budget**

**DEPARTMENT**  
**Sheriff's Office**

**PROGRAM**  
**Major Crime Unit**

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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Provided domestic violence awareness training to detectives and patrol staff
- Continued collaboration with Women's Crisis Support Team
- Detective Jim Mason appointed to the Governor's Domestic Violence Task Force
- Improved interagency relationships and collaboration by meeting at least monthly

**Fiscal Year 2003-2004 Expected Accomplishments**

- Reassigned a patrol deputy to detectives to investigate and follow up on property crimes. This resulted in a 32% decrease in property crimes
- Applied for a domestic violence grant under the Violence Against Women Act (VAWA) in collaboration with Community Justice, District Attorney's Office, and the Women's Crisis Support Team
- Saved \$89,000 by eliminating a Detective Sergeant position through attrition. The current sergeant manages both MCU and JOINT
- Trained a new detective clerk through attrition
- Continued domestic violence awareness training for detectives and patrol deputies
- Upgraded computers to enhance detective time on investigation

**Fiscal Year 2004-2005 Expected Accomplishments**

- Seek out grant funding for sex crimes, white collar crime and elder abuse
- Continue to enhance interagency relationships
- Continue with patrol deputy assigned to detectives to investigate property crimes and other felonies
- Implement "stand-alone" intelligence data base in coordination with JOINT
- Work with Women's Crisis Support Team to train detectives and patrol in domestic violence interviewing techniques

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
Sheriff's Office**

**PROGRAM  
Narcotics**

**Description**

To respond to community concerns by investigating controlled substance activity in special operations and investigations. The Josephine County Sheriff's Office is part of multi-agency narcotics team, called "Josephine County Interagency Narcotics Team" better known as JOINT. This team consists of two detectives from the Sheriff's Office and another from the Grants Pass Department of Public Safety. Additional resources to this team are a District Attorney, an Analyst and clerk provided by the Sheriff's Office. The Narcotics Division is additionally responsible for the supervision and security of the Sheriff's Office Evidence & Property Section; one Property Control Specialist is assigned to Evidence.

Two detectives from the Sheriff's Office are 90% funded by a Byrne Grant and the analyst's salary is used as the match. The Sergeant's duties are split between the narcotics team and the major crime unit. JOINT provides educational meetings to the public on the usage of methamphetamine.

**Objectives**

- Investigate controlled substance activity
- Respond rapidly to calls for service
- Maintain order and intervene in crises
- Conduct investigations after crimes have been committed to identify criminal offenders and develop evidence to be used in prosecutions
- Reduce exposure to litigation

<b><u>Service Levels</u></b>	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Search Warrants Served	37	37	48	45
Meth Labs Seized	40	43	44	44
*Marijuana Plants Seized	3,000	3,787	6,695	6,600
Arrests/Charges	76/343	76/343	111/477	100/470
Intelligence Reports	500	539	577	570
Phone calls received	N/A	N/A	2,500 Est.	2,500

\* Lg scale underground marijuana rings with distribution networks set up internationally has become a significant problem

**Efficiency Measures**

Case Load per Detective	270	275	82	80
FTEs per 1,000 Population	.056	.056	.037	.036
<i>GP Dept of Public Safety</i>			.040	
*No. Mgmt to Staff	.5 to 4	.5 to 4	.5 to 3	.5 to 3
Avg Cost Per Case	\$1,306	\$1,306	\$4,591	\$4,392
Avg cost per Detective	\$119.78	\$119.78	\$94.12	\$87.83
Avg cost per citizen	\$6.68	\$6.68	\$6.98	\$6.40
Citizen Complaints Sustained	0/0	0/0	0/0	0/0
Avg No. of overtime hrs	382	810	803	379
Avg salary of detective	\$44,165	\$44,165	\$44,505	\$46,493

\*Supervises 1 City Detective

**Effectiveness Measures**

% Reports Closed By Arrest	25%	25%	37%	37%
Narcotic Street Value Seized	N/A	\$7,838,300	\$13,558,512	N/A
Search Warrants ( <i>Incr/Decr</i> )	1%	-1%	30%	0%
Meth Lab Seized ( <i>Incr/Decr</i> )	67%	-57%	27%	0%
Marijuana Plants Seized ( <i>Incr/Decr</i> )	30%	32%	77%	20%
Substantiated Citizen Complaints	0%	0%	0%	0%
Injuries/Assaults to Staff	0%	0%	0%	0%

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budget**

**DEPARTMENT**  
**Sheriff's Office**

**PROGRAM**  
**Narcotics**

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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Provided drug educational training
- Pursued drug awareness within the community and businesses by providing flyers with information of substances purchased to make "Meth"
- Held 23 drug educational meetings with a total of 744 attendees
- Continued collaboration with Jackson County and state agencies for possible inclusion in to the High Intensity Drug trafficking Area (HIDTA) Grant

**Fiscal Year 2003-2004 Expected Accomplishments**

- Hold 15 drug educational meetings
- Continue the Byrne Grant for two detectives
- Increase seizure of marijuana plants
- Continue collaboration for inclusion into the HIDTA Grant
- Train a new detective through attrition
- Train a new Detective Sergeant through attrition

**Fiscal Year 2004-2005 Expected Accomplishments**

- Continue focus on methamphetamine epidemic in Josephine County
- Continue focus on indoor/underground investigations
- Continue drug awareness educational meetings
- Continue to seek grant funding
- Continue the Byrne Grant for two detectives

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
Sheriff's Office**

**PROGRAM  
Patrol**

**Description**

Promote the safety of the community and a feeling of security among the citizens. Respond to calls for help, identify and arrest criminal elements, patrol and enforce traffic laws within the County. Patrol deputies are first responders to all emergent and non-emergent calls for assistance. Josephine County is predominantly rural, encompassing 1,654 mountainous square miles with a population of around 55,000. Minimum staffing is 3 deputies per shift. The Sheriff's Office and the Criminal Justice Task Force have a goal of 1.1 Patrol Officer's per thousand population in the next 5 to 10 years. Current staffing is .46 with anticipated staffing of .38 per thousand population scheduled for next year.

**Objectives**

- Provide public safety to citizens of Josephine County
- Respond rapidly to calls for service
- Maintain order and intervene in crises
- Control crime and keep the peace
- Prepare for and respond to emergencies
- Conduct investigations after crimes have been committed to identify criminal offenders and develop evidence to be used in prosecutions
- Reduce exposure to litigation

<b><u>Service Levels</u></b>	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Calls for Service	70,000	69,795	65,474	63,000
Assault Cases	500	668	700	700
<i>GP Dept of Public Safety</i>		753		
Burglary/Theft Cases	1,500	2,463	2,795	2,700
<i>GP Dept of Public Safety</i>		3,597		
DUII Arrests	190	196	168	*200
<i>GP Dept of Public Safety</i>		226		
Traffic Stops w/Cites	1,000	1,093	1,171	900
<i>GP Dept of Public Safety</i>		2,522		
Traffic Stops w/warnings	6,500	6,537	4,761	4,650
<i>GP Dept of Public Safety</i>		5,753		
Alarms Responded to	900	918	847	800
<i>GP Dept of Public Safety</i>		1375		
*Incr of DUII Grant				
<b><u>Efficiency Measures</u></b>				
Avg Response Time (min)	6:00	7:16	10:58	13:00
FTEs per 1,000 population	.55	.55	.46	.38
<i>GP Dept of Public Safety</i>		1.2		
No. Mgmt to Staff	1 to 8.33	1 to 8.33	1 to 6.66	1 to 6.33
Reports per deputy	162	162	277	270
Avg cost per incident	\$36.10	\$36.10	\$37.56	\$40.38
Avg cost per citizen	\$47.43	47.07	\$44.63	\$46.38
Incidents w/arrests/FTE	44	44	73	77
Citizen complaints Sustained	30/1	30/4	32/5	30/1
Injuries/Assaults to Staff	3	4	4	4
Use of Force Reports	21	24	37	40
Avg No. of overtime hrs	2,000	2,315	2,000	1,367
Avg salary of deputy	\$37,943	\$37,943	\$42,264	\$43,306

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
Sheriff's Office**

**PROGRAM  
Patrol**

**Effectiveness Measures**

Citizens who feel very safe, safe and somewhat safe	93%	93%	91%	90%
Service rated by Citizens "Excellent, Good and Fair"	83%	83%	75%	72%
Substantiated Citizen Complaints ( <i>Incr/Decr</i> )	1%	1%	1.5%	1.5%
Injuries/Assaults to Staff ( <i>Incr/Decr</i> )	1%	1.3%	0%	0%
Use of Force Reports ( <i>Incr/Decr</i> )	1%	1.1%	1.5%	0%
Response Time ( <i>Incr/Decr</i> )	1%	1.1%	1.4%	1.2%

**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Provided emergency assistance for the Biscuit Fire in August 2002
- Enhanced performance measurements
- Created an accident review board to review all crashes and incidents deputies are involved in to help reduce auto and general liability
- Continue to provide "ride-a-long program"
- Developed a five year business plan
- Obtained grants for Truck Inspections, DUII and speed enforcement, seatbelt safety
- Obtained technology grant

**Fiscal Year 2003-2004 Expected Accomplishments**

- Revise general orders and begin accreditation process
- Obtain grants for new programs and continuation of traffic program
- Continue training reservists to assist patrol
- Continue to work with volunteers to assist Patrol in abandoned vehicles and non-sufficient fund investigations
- Revised and updated a five year business plan
- Upgraded computers to enhance officer time on patrol
- Procured and issued cell phones to all patrol officers
- Revised interactive web page for Sheriff's Office

**Fiscal Year 2004-2005 Expected Accomplishments**

- Have mock assessment for accreditation
- Maintain level and quality of service amid State and County budget shortfalls
- Continue to seek grant funding
- Continue training Reservists to assist Patrol
- Continue 24-7 Patrol coverage
- Enhance performance measurements

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budget**

**DEPARTMENT  
Sheriff's Office**

**PROGRAM  
Records**

**Description**

To professionally, promptly and efficiently handle calls for service and to maintain the integrity of the records management system. The Records Division is primarily police information and acts as an information-clearing house for the public. All non-emergent phone calls come through this division from 8:00 a.m. through midnight. Records maintain all records of the daily calls for service, crime reports and all other mandated services. Each Records Clerk spends an average of 7 hours with general assistance to the public. The leaves approximately 1 hour per day, per clerk, to complete warrant entry, expungements, sealed records, insurance requests, background checks, copying cases for submission to the District Attorney's Office and case entry of which they are more than 18 months behind. The attention to detail in this division is of the utmost importance.

**Objectives**

- Assist the general public with concerns, requests, and taking information for police reports
- Manage the law enforcement data system (LEDS)
- Provide copies of reports to the District Attorney's Office for possible prosecution
- Seal and expunge records per Court Orders
- Provide assistance to Patrol in administrative matters
- Enter warrants into LEDS

<b><u>Service Levels</u></b>	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Telephone Requests	24,000	24,287	25,700	25,450
Walk In Customers	4,700	4,770	4,855	4,942
Records Processed	7,600	7,608	6,488	6,500
Police Reports written by Records Clerk	628	628	748	850
Case Rec'd/Entered into Database	6,100/5,700	6,128/5,748	5,280/3,000	5,000/2,700

**Efficiency Measures**

Phone Request per FTE	4,800	4,857	5,000	5,090
Records Processed per FTE	1,520	1,521	1,000	1,018
Walk in requests per FTE	940	954	971	1,018
Avg Wait On Phone (min)	2 min	3.5 min	5 min Est.	6 min Est.
Avg Wait Time Counter (min)	5 min	5.5 min	6 min Est.	7.5min Est.
No. Mgmt to Staff	1 to 5	1 to 5	1 to 5	1 to 5
Avg Cost per citizen	\$7.23	\$7.23	\$7.79	\$7.86
Avg Cost per Assist	\$12.19	\$12.19	\$13.33	\$14.18
No. of citizen complaints	0/0	0/0	0/2	0/0

**Effectiveness Measures**

Accuracy rate of data entry	99.8%	99.8%	99.8%	99.8%
Police Rpts Written ( <i>Incr/Decr</i> )	15%	19%	19%	13.5%
Citizens Assisted ( <i>Incr/Decr</i> )	1.8%	1.8%	2.7%	2%
Citizen Wait Time ( <i>Incr/Decr</i> )	25%	25.5%	22.2%	22%
Case Rec'd/Entered database ( <i>Incr/Decr</i> )	-7%	-7%	-75.8%	-85.1%
Citizen Complaints Sustained	0%	0%	200%	0%

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budget**

**DEPARTMENT**  
**Sheriff's Office**

**PROGRAM**  
**Records**

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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Maintained Law Enforcement Data System (LEDS) certification with no audit findings
- Continued to focus on improving customer service
- Revised and updated policy and procedures on sealed records

**Fiscal Year 2003-2004 Expected Accomplishments**

- Trained two Records clerks through attrition
- Upgraded computers to enhance the retrieval of "real-time" information
- Improved billing methods for copies of records
- Contracted with WINPO to have instant access to DMV photos via the Internet. This is an automatic savings of approximately \$1,000 in payments to DMV
- In partnership with the State of Oregon all sex offender registration is handled via the internet
- Improved the archiving of records

**Fiscal Year 2004-2005 Expected Accomplishments**

- Continue to always improve customer service to the citizens
- Cut the back log in case entry from 18 months to 9 months
- Complete accreditation process
- In coordination with Information Technology Dept begin scanning/imaging documents
- Continue with 99% accuracy rate for warrant data entry