

# Public Safety Fund



**JOSEPHINE COUNTY, OREGON**

**Budget 2014-15**

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**Public Safety Fund**

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**JOSEPHINE COUNTY**  
**Public Safety Fund Description**  
**2014-15**

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

The budget is in balance, which means that the budgeted requirements (expenditures and ending fund balance) are equal to the resources (beginning fund balance and revenues) that are estimated to be available during the budget year. The primary source of revenue to operate the departments in this Fund had been monies received under the Troubled Assets Relief Program (TARP) and a transfer from the General Fund. Additionally, programs operated by the three departments generate revenues for specific program purposes. The TARP "county payments" money replaced the O&C distributions that the County received for many years.

In the pages that follow, a summary of the Public Safety Fund (Resources and Requirements) is presented first, followed by sections for each of the three departments. The money available for them is equal to total resources of the fund, less the requirement for Internal Service Fund charges. Major reductions in programs occurred in FY 2012-13 due to the loss of funding.

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

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



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

Josephine County

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2014-15		
Third Preceding Year 2010-11	Actual Second Preceding Year 2011-12	First Preceding Year 2012-13	Adopted Budget This Year 2013-14		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
\$ 10,835,884	\$ 9,446,289	\$ 3,497,082	\$ 4,207,500	Beginning Fund Balance	\$ 5,550,000		
8,701,886	4,910,825	4,685,831	-	County Payments (O & C/Bailout Distributions)	-		
				Revenues generated by departments:			
2,338,337	2,150,483	1,821,571	1,916,756	Sheriff	1,817,500		
408,302	431,223	396,048	392,570	District Attorney	595,600		
732,461	640,589	224,973	227,600	Juvenile Justice	283,000		
96,989	25,717	12,223	22,774	Interest Income	14,400		
				Interfund Transfers:			
3,000,000	3,000,000	2,000,000	2,568,700	10 - General Fund Support	2,000,000		
-	-	425,000	-	11 - Public Works Fund - Road Dollars HB 4175	-		
232,900	247,300	162,000	135,000	16 - Grant Projects Fund Title III for Sheriff	150,000		
-	-	153,700	128,000	31 - DA Forfeiture Fund	-		
53,000	49,000	49,000	46,000	32 - DA Special Projects Fund CAMI Program	50,400		
-	-	40,000	-	50 - Jail Commissary Fund for Sheriff	-		
-	-	100,000	100,000	76 - Sheriff Forfeiture Fund for Sheriff	20,000		
-	-	13,100	13,100	10/13/14/20 - Radio Infrastructure Payback	13,100		
\$ 26,399,759	\$ 20,901,426	\$ 13,580,528	\$ 9,758,000	<b>TOTAL RESOURCES</b>	\$ 10,494,000	\$ -	



**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**2014-15 Budget**

**Fund: Public Safety (12)**  
**District Attorney**

2013-14 Budget w/Supplemental			2014-15 Budget				
FTE	Resources	Requirements	Net	FTE	Resources	Requirements	Net
15.20	\$ 297,600	\$ 1,420,000	\$ (1,122,400)	16.17	\$ 372,000	\$ 1,538,100	\$ (1,166,100)
2.00	99,700	120,800	(21,100)	2.35	106,000	138,000	(32,000)
2.55	169,270	221,800	(52,530)	2.55	168,000	216,900	(48,900)
-	-	36,000	(36,000)	-	-	-	-
<b>19.75</b>	<b>566,570</b>	<b>1,798,600</b>	<b>\$ (1,232,030)</b>	<b>21.07</b>	<b>\$ 646,000</b>	<b>\$ 1,893,000</b>	<b>\$ (1,247,000)</b>
						<b>Total for Fund</b>	

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2014-15 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ 77,000
Program Revenues (Schedule C)		518,600
Interfund Transfers (In) (Schedule C)		50,400
<b>Total Resources - To Schedule A</b>		<b>\$ 646,000</b>
<b><u>Requirements:</u></b>		
<b>Expenditures:</b>		
Personal Services (Schedule D)	21.07	\$ 1,731,800
Materials and Services (Schedule E)		161,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>21.07</b>	<b>\$ 1,893,000</b>

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

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	118,100
32100 Federal Grants	-
32200 State Grants	397,500
32200 Local Grants	-
32300 Private Grants	-
32500 Charges for Services	-
33100 Sales of Materials	-
33200 Rental Charges	-
33300 Fines and Forfeitures	3,000
34200 Interfund Payments	-
35300 Interest Earned	-
37100 Donations	-
37200 Equity Transfer In	-
37850 Miscellaneous	-
<b>Total Revenues - To Schedule B</b>	<u><u>518,600</u></u>

<b><u>Transfers from Other Funds (List sources):</u></b>	
35200 Fund 32 - CAMI	50,400
35200	-
35200	-
35200	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<u><u>\$ 50,400</u></u>
	<b>\$ 569,000</b>

Josephine County  
Schedule C Appendix  
Revenue Detail

#	Fund - Cost Center	Rev GL	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
1	12-1410	32224	Juvenile Dependency Intergovernmental Agreement for DA to conduct juvenile dependency litigation.	Oregon Department of Justice	07/01/13 - 06/30/15	\$ 33,500	\$ -	N	N/A	Continuing	Deputy DA's shall actively participate in dependency hearings and present the State of Oregon's case.
2	12-1410	32255	VAWA Competitive Grant. Funds pay for a .85 Domestic Violence Prosecutor	Oregon Department of Justice	07/01/13 - 06/30/15	\$ 90,000	\$ 30,000	Y	16.588	Continuing	Deputy DA will evaluate and prosecute every case involving domestic violence that has legal merit.
3	12-1420	32252	VOCA Non-Competitive Grant. Funds pay for a .65 FTE Victim Advocate to assist crime victims.	Oregon Department of Justice	10/01/12 - 09/30/14	\$ 33,700	Volunteer Hours	Y	16.575	Continuing	Victim Advocates shall provide services to all victims of adult crime in Josephine County, and maintain statistics.
4	12-1420	32251	VOCA Competitive Grant. Funds pay for a .35 FTE Victim Advocate to assist crime victims.	Oregon Department of Justice	10/01/12 - 09/30/14	\$ 19,000	Volunteer Hours	Y	16.575	Continuing	Victim Advocates shall provide services to all victims of juvenile crime in Josephine County and maintain statistics.
5	12-1420	32249	Criminal Fines & Assessments; Unitary Assessment Grant	Oregon Department of Justice	07/01/14 - 06/30/15	\$ 53,300		N	N/A	Continuing	Victim Assistance Director shall manage all victim grant programs, gather statistical data and submit quarterly & annual reports. Volunteers must be utilized in the Victim Assistance Program.
6	12-1430	32245	Oregon Child Support Program; Partial Reimbursement of Program Expenses	Oregon Department of Justice/Dept. of Health & Human Services	N/A	\$ 168,000	\$ 46,900	Y	93.563	Continuing	Deputy DA must track all time spent on Child Support matters. Support Enforcement Specialist must maintain statistics and submit quarterly reports. Federal guidelines, forms, audits and rules must be adhered to.
7	12-1410	31109	Discovery Fees. Fees received for providing copies of discoverable case file items to defendants & defense attorneys.	Fees	N/A	\$ 112,000	\$ -	N			

Josephine County  
 Schedule C Appendix  
 Revenue Detail

#	Fund - Cost Center	Rev GL	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
8	12-1410	31110	Diversion Fees. Fees received from defendants entering into a DA Diversion Program.	Fees	N/A	\$ 4,000	\$ -	N			
9	12-1410	31114	Expungement Fees. Fees received from defendants filing to set aside their arrest or conviction.	Fees	N/A	\$ 2,100	\$ -	N			
10	12-1410	34201	Court Imposed Fines. Contempt of Court punitive sanctions received from sentenced defendants as they pay their court fines/fees to the Court.	Fines	N/A	\$ 3,000	\$ -	N			
11	12-1410	35203	Interfund Transfer from CAMII Fund	Transfer in	N/A	\$ 50,400	\$ -	N			Funds pay a portion of a DDA's salary. The DDA must specialize in and prosecute child abuse and sexual abuse cases, and chair the MDT.
12	12-1410	39900	Fund Balance - Justice Reinvestment grants		N/A	\$ 77,000	\$ -	N			Justice Reinvestment Grant paid to DA in 13-14 year for both fiscal year uses. Using this amount in 14-15.
						\$ 646,000					

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2014-15 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 10,400
43015 Operating Supplies	13,900
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	3,600
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	5,000
43050 Postage and Shipping	300
43055 Printing and Duplication	10,700
<b><u>Fees and Services:</u></b>	
44040 Advertising	-
44020 Contracted Services	2,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	9,400
44035 Insurance	3,000
44040 Investigation Expense (DA only)	12,000
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	2,000
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	13,400
<b><u>Training and Travel:</u></b>	
44070 Travel	11,000
44075 Education and Training	5,200
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	-
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	50,300
45035 Equipment Operation, Repairs and Maint (Fleet)	8,000
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	1,000
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 161,200</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200	\$ -
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2014-15 Budget**

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

	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ 77,000
Program Revenues (Schedule C)		244,600
Interfund Transfers (In) (Schedule C)		50,400
<b>Total Resources - To Schedule A</b>		<b>\$ 372,000</b>

<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	16.17	\$ 1,387,800
Materials and Services (Schedule E)		150,300
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>16.17</b>	<b>\$ 1,538,100</b>

**Purpose of Program:**

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

## DESIRED OUTCOMES AND GOALS

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

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

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

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

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

The District Attorney's Office meets Budget Goal #2 by allocating 92% of its budget to personal services costs. Maintaining the employment of the skilled professionals in the District Attorney's Office ensures the citizens of Josephine County will have access to justice when victimized. Maintaining the employment of the skilled professionals in the District Attorney's Office ensures the safety of our community. The District Attorney's Office actively seeks reimbursements and grants for any of the work that qualifies for assistance.

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

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

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

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	
30900 Other Taxes	
31100 Licenses, Permits and Fees	118,100
32100 Federal Grants	
32200 State Grants	123,500
32300 Local Grants	
32500 Private Grants	
33100 Charges for Services	
33200 Sales of Materials	
33300 Rental Charges	
34200 Fines and Forfeitures	3,000
35300 Interfund Payments	
37100 Interest Earned	
37200 Donations	
37850 Equity Transfer In	
37900 Miscellaneous	
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 244,600</u></u></b>

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

35200 Fund 32 - CAMI	\$ 50,400
35200	
35200	
35200	
35200	
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u><u>\$ 50,400</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2014-15 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 8,000
43015 Operating Supplies	13,900
43025 Aviation Fuel (Airport only)	
43035 Educational Supplies (DA only)	3,600
43040 Food and Related Supplies (CJ and Sheriff only)	
43045 Equipment (<\$5,000)	3,000
43050 Postage and Shipping	200
43055 Printing and Duplication	6,500
<b><u>Fees and Services:</u></b>	
44040 Advertising	
44020 Contracted Services	2,000
44025 Drug Testing (Adult Corrections only)	
44030 Dues and Subscriptions	9,400
44035 Insurance	3,000
44040 Investigation Expense (DA only)	12,000
44045 Medical Services (Sheriff & Insurance only)	
44050 Professional Services	2,000
44055 Self Insurance Claims (Insurance Fund only)	
44065 Witness Fees (DA only)	13,400
<b><u>Training and Travel:</u></b>	
44070 Travel	10,000
44075 Education and Training	4,500
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	
45015 Communications	
45020 Rental - Land and Buildings	
45025 Rental - Vehicles and Equipment	
45030 Building Operation, Repairs and Maint (BOM)	50,300
45035 Equipment Operation, Repairs and Maint (Fleet)	8,000
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	
45045 Emergency Food & Shelter (Adult Corr only)	
45055 Intergovernmental Payments	
45090 Miscellaneous	500
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 150,300</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200	\$ -
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2014-15 Budget**

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

<u>Resources:</u>	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		106,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 106,000</b>
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.35	\$ 134,500
Materials and Services (Schedule E)		3,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.35</b>	<b>\$ 138,000</b>

**Purpose of Program:**

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

The majority of the Victims Assistance Program is funded by Victims of Crimes Act (VOCA) grant funds and Unitary Assessment Funds received from the State for the express purpose of operating this program. The VOCA Non-Competive Grant has been funding a Victim Assistance Specialist position for over 25 years. This grant now pays for .65 FTE of this position. This staff member's primary function is to assist victims of crimes perpetrated by adults. The VOCA Competitive Grant currently completely funds a .35 FTE Victim Assistance Specialist whose primary function is to assist victims of crimes perpetrated by juvenile offenders. Unitary Assessment dollars fund .88 FTE of the Victim Assistance Director's position. The VA Director is responsible for overseeing the entire program, collecting and maintaining required statistics and reports, recruiting & training volunteers, and assisting all victims of crime in Josephine County.

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

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

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	
30900 Other Taxes	
31100 Licenses, Permits and Fees	
32100 Federal Grants	
32200 State Grants	106,000
32300 Local Grants	
32500 Private Grants	
33100 Charges for Services	
33200 Sales of Materials	
33300 Rental Charges	
34200 Fines and Forfeitures	
35300 Interfund Payments	
37100 Interest Earned	
37200 Donations	
37850 Equity Transfer In	
37900 Miscellaneous	
<b>Total Revenues - To Schedule B</b>	<b>\$ 106,000</b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2014-15 Budget**

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

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

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2014-15 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		168,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 168,000</b>
<b><u>Requirements:</u></b>		
<b>Expenditures:</b>		
Personal Services (Schedule D)	2.55	\$ 209,500
Materials and Services (Schedule E)		7,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.55</b>	<b>\$ 216,900</b>

**Purpose of Program:**

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

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

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

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

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

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

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	
30900 Other Taxes	
31100 Licenses, Permits and Fees	
32100 Federal Grants	
32200 State Grants	168,000
32300 Local Grants	
32500 Private Grants	
33100 Charges for Services	
33200 Sales of Materials	
33300 Rental Charges	
34200 Fines and Forfeitures	
35300 Interfund Payments	
37100 Interest Earned	
37200 Donations	
37850 Equity Transfer In	
37900 Miscellaneous	
<b>Total Revenues - To Schedule B</b>	<b><u>\$ 168,000</u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2014-15 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 1,200
43015 Operating Supplies	
43025 Aviation Fuel (Airport only)	
43035 Educational Supplies (DA only)	
43040 Food and Related Supplies (CJ and Sheriff only)	
43045 Equipment (<\$5,000)	1,000
43050 Postage and Shipping	100
43055 Printing and Duplication	4,000
<b><u>Fees and Services:</u></b>	
44040 Advertising	
44020 Contracted Services	
44025 Drug Testing (Adult Corrections only)	
44030 Dues and Subscriptions	
44035 Insurance	
44040 Investigation Expense (DA only)	
44045 Medical Services (Sheriff & Insurance only)	
44050 Professional Services	
44055 Self Insurance Claims (Insurance Fund only)	
44065 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44070 Travel	500
44075 Education and Training	200
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	
45015 Communications	
45020 Rental - Land and Buildings	
45025 Rental - Vehicles and Equipment	
45030 Building Operation, Repairs and Maint (BOM)	
45035 Equipment Operation, Repairs and Maint (Fleet)	
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	
45045 Emergency Food & Shelter (Adult Corr only)	
45055 Intergovernmental Payments	
45090 Miscellaneous	400
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 7,400</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200	\$ -
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**Josephine County  
Schedule D - Personnel Services  
District Attorney  
2014-15**

Dept	Cost Center	Job Title	Grade & Step	Union	(Salary (H)ourly)	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocations				
										Prosecution (12-1410)	Victim Asst (12-1420)	Support Enforcement (12-1430)	Fund 32 Support Incentives (32-1440)	
14	1410	District Attorney	E0201	EO	S	1.00	21,159	7,839	28,999	28,999				
14	1410	Chief Deputy DA	N2512	NU	S	1.00	102,525	48,746	151,272	151,272				
14	1410	Deputy DA III	N2407	NU	S	1.00	88,460	43,551	132,011	132,011				
14	1410	Deputy DA III	N2404	NU	S	1.00	82,144	39,288	121,432	121,432				
14	1430	Deputy DA II	N2112	NU	S	1.00	84,348	42,032	126,381	20,781	69,509		36,000	
14	1410	Deputy DA II	N2104	NU	S	1.00	70,959	35,420	106,379	106,379				
14	1410	Deputy DA I	N1903	NU	S	1.00	62,792	32,712	95,504	95,504				
14	1410	Deputy DA I	N1902	NU	S	1.00	61,261	32,066	93,326	93,326				
14	1410	Deputy DA I	N1901	NU	S	1.00	59,766	31,549	91,315	91,315				
14	1410	Chief Admin Supervisor	N1611	NU	S	1.00	66,089	35,412	101,500	101,500				
14	1410	Legal Secretary	A1212	AF	S	1.00	41,926	26,390	68,316	68,316				
14	1410	Legal Secretary	A1212	AF	S	1.00	41,926	26,390	68,316	68,316				
14	1410	Legal Secretary	A1212	AF	S	1.00	41,926	26,390	68,316	68,316				
14	1410	Legal Secretary	A1212	AF	S	1.00	41,926	26,390	68,316	68,316				
14	1410	Legal Secretary	A1205	AF	S	1.00	35,778	23,268	59,046	59,046				
14	1410	Legal Secretary	A1201	AF	S	1.00	32,272	22,049	54,320	54,320				
14	1410	Dept Specialist	A1009	AF	H	0.70	24,819	8,567	33,386	33,386				
14	1420	Victims Assistant Spec II	A1304	AF	S	1.00	36,853	23,641	60,494		60,494			
14	1420	Victim Assistant Spec I	A1001	AF	S	1.00	28,784	20,836	49,620		49,620			
14	1430	Support Enfcmt Spec II	A1312	AF	S	1.00	44,364	27,295	71,659		71,659			
14	1430	Support Enfcmt Spec I	A1212	AF	S	1.00	41,926	26,390	68,316		68,316			
							20.70	1,112,002	606,222	1,718,224	1,362,535	110,114	209,484	36,000
											15.87	2.00	2.55	0.28
										1,718,300	1,362,600	110,100	209,500	36,000
<b>ADDITIONS</b>														
14	1420	Victim Assistant Spec I	A1001	AF	H	0.35	10,078	14,286	24,365		24,365			
14	1410	Dept Specialist	A1009	AF	S	1.00	35,454	23,155	58,609	58,609				
							1.35	45,532	37,441	82,973	58,609	24,365	-	-
											1.00	0.35		
<b>REDUCTIONS</b>														
14	1410	Dept Specialist	A1009	AF	H	0.70	24,819	8,567	33,386	33,386				
							0.70	24,819	8,567	33,386	33,386	-	-	-
Total FTE DA							21.35				0.70			
Rounded for Schedule B										1,731,800	1,387,800	134,500	209,500	
Total FTE DA Public Safety Fund (12)							21.07				16.17	2.35	2.55	
Total FTE DA Special Programs Fund (32)														36,000
														0.28



# Josephine County, Oregon

Board of Commissioners: Jim Riddle, Dwight Ellis, Jim Raffenburg

## OFFICE OF THE DISTRICT ATTORNEY

Stephen D. Campbell, District Attorney

Josephine County Courthouse

500 NW 6<sup>th</sup> Street

Grants Pass, OR 97526

(541) 474-5200 / FAX (541) 474-5201

da@co.josephine.or.us

## MEMORANDUM

**TO:** Board of County Commissioners  
Budget Committee

**FROM:** Stephen D. Campbell *SAC*

**DATE:** April 28, 2014

**SUBJECT:** Justification for Increase in FTE

Schedule D of the submitted District Attorney's budget includes an increase in FTE for Department Specialist (receptionist position) from .70 to 1.0, and an addition of a .35 FTE Victim Assistant Specialist I.

### Department Specialist

With the addition of .30 FTE to the Department Specialist position, the District Attorney's receptionist will be reinstated to full-time, allowing us to reopen our office to the public 40 hours a week.

### Victim Assistance Specialist

With the reinstatement of three of the four deputy district attorneys lost in 2012-2013 (one by grant funding), the District Attorney's Office caseload has increased to the point that an additional .35 FTE victim support staff member is required to keep up with the constitutionally mandated victim services.

**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**2014-15 Budget**

**Fund: Public Safety (12)**  
Juvenile Justice

2013-14 Budget				2014-15 Budget				
FTE	Resources	Requirements	Net	Program Name	FTE	Resources	Requirements	Net
7.50	\$ 227,600	\$ 1,006,500	\$ (778,900)	Court & Field	8.00	\$ 283,000	\$ 1,100,800	\$ (817,800)
-	-	14,700	\$ (14,700)	Interfund Transfer	-	-	30,000	\$ (30,000)
<b>7.50</b>	<b>227,600</b>	<b>1,021,200</b>	<b>\$ (793,600)</b>	<b>Total for Fund</b>	<b>8.00</b>	<b>\$ 283,000</b>	<b>\$ 1,130,800</b>	<b>\$ (847,800)</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2014-15 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		
Program Revenues (Schedule C)		283,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 283,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	8.00	\$ 677,600
Materials and Services (Schedule E)		393,200
Interfund Transfers (Out) (Schedule E)		30,000
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>8.00</b>	<b>\$ 1,100,800</b>

**Purpose of Program:**

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

Outcomes include mandates that youth abide by their informal contracts or court ordered probation conditions. Victim restitution is collected or docketed as civil judgment in most cases. Caseload contacts are maintained according to the youth's level of risk and the severity of the crime. Youth violations result in a structured sanction process. The supervision of medium and high risk youth may include a mandate to attend Aggression Replacement Training and/or Functional Family Therapy (FFT), each are evidence-based programs.

A budget goal of community outreach is accomplished in the geographical assignment of caseloads. In compliance with law, schools are advised of youth pending court and final dispositions. Juvenile hosts quarterly meetings of law enforcement, schools and treatment providers. Options, Department of Human Services and Oregon Youth Authority consult with the program regarding out-of-home placements. Functional Family Therapy is partially funded by the Division and accepts family referrals from throughout the community. Funding revenue from the state, office rent and fees account for 26% of the budget. The balance is required from public safety funds. The department maintains training standards and accreditation through the Oregon Juvenile Department Director's Association (OJDDA).

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2014-15 Budget**

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	1,400
32100 Federal Grants	-
32200 State Grants - JCP Basic&Diversion	167,000
32200 State Grants - JCP Prv - <b>Pass Thru</b>	97,100
32200 State Grants - OYA office rent	14,500
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services - Discovery	2,000
33100 Charges for Services - A&D	1,000
33200 Sales of Materials - Discovery	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
<b>Total Revenues - To Schedule B</b>	<b>\$ 283,000</b>

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

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

Josephine County  
Schedule C Appendix  
Revenue Detail

#	Fund - Cost Center	Rev GL	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
1	12-2430	32218	Juvenile Crime Prevention-Basic	State of Oregon/OYA	07/01/2013-06/30/2015	\$ 89,000		N	N/A	Continuing	Rent detention beds from Jackson County
2	12-2430	32218	Juvenile Crime Prevention-Diversion	State of Oregon/OYA	07/01/2013-06/30/2015	\$ 74,900		N	N/A	Continuing	Provide probation officer services-offsets probation staff costs
3	12-2430	32218	Juvenile Crime Prevention-Prevention	ODE/Youth Development Council	07/01/2014-06/30/2015	\$ 42,900		N	N/A	Continuing	Pass through to Options for Functional Family Therapy for Juvenile Justice youth
4	12-2430	32200	Title XX Youth Investment	ODE/Youth Development Council	07/01/2014-06/30/2015	\$ 57,300		N	N/A	NEW	Pass through to Options for Functional Family Therapy for community youth
6	12-2430	32221	OYA Office Rent	State of Oregon/OYA	07/01/2013-06/30/2015	\$ 14,500		N	N/A	Continuing	Keep 3 offices available for OYA staff
7	12-2430	31127	Probation Fees			\$ 1,400				Continuing	Court ordered - offsets department expenses
8	12-2430	33147	Charges for Services - A&D			\$ 1,000				Continuing	Offsets department expenses
9	12-2430	33116	Charges for Services - Discovery	Office of Public Defense		\$ 2,000				Continuing	Reimbursement for Discovery expenses
						\$ 283,000					

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2014-15 Budget**

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

	<u>Budget Amount</u>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 3,500
43015 Operating Supplies	4,500
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	10,000
43050 Postage and Shipping	200
43055 Printing and Duplication	1,500
<b><u>Fees and Services:</u></b>	
44040 Advertising	-
44020 Contracted Services (3 bed contract plus days)	191,200
44025 Drug Testing (Adult Corrections & Juvenile only)	1,000
44030 Dues and Subscriptions	1,800
44035 Insurance	8,900
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services ( <b>Pass Thru \$97,116</b> )	99,200
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	5,000
44075 Education and Training	4,000
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	3,500
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	17,600
45030 Building Operation, Repairs and Maint (BOM)	41,300
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b><u>\$ 393,200</u></b>
<b>Transfers to Other Funds (List recipients):</b>	
45200 Juv Special Program Fund (33) -CAMI (2420)	\$ 11,900
45200 Juv Special Program Fund (33) -Mediation (2440)	18,100
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b><u>\$ 30,000</u></b>

**Josephine County**  
**Schedule D - Personnel Services**  
**Juvenile Justice**  
**2014-15**

Dept	Cost Center	Job Title	Grade & Step	Union	(S)alary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
24	2430	Juv Justice Director	N2103	NU	S	1.00	69,228	36,577	105,805
24	2430	Sr Admin Supervisor	N1411	NU	S	1.00	59,945	33,131	93,076
24	2430	Juv Prob Officer III	A1812	AF	S	1.00	58,258	35,126	93,384
24	2430	Juv Prob Officer III	A1812	AF	S	1.00	58,258	35,126	93,384
24	2430	Juv Prob Officer I	A1612	AF	S	1.00	52,310	32,646	84,956
24	2430	Juv Prob Officer I	A1604	AF	S	1.00	43,449	28,950	72,399
24	2430	Legal Secretary	A1208	AF	H	0.50	19,348	13,581	32,929
24	2430	Dept Specialist	A1003	AF	S	1.00	27,835	20,506	48,341
						<u>7.50</u>	<u>388,630</u>	<u>235,644</u>	<u>624,274</u>
<b>Fill In Pool Total</b>						<u>0.50</u>	<u>16,089</u>	<u>1,717</u>	<u>17,805</u>
<b>ADDITIONS</b>									
24	2430	Juv Prob Officer II	A1712	AF	S	1.00	55,235	33,866	89,101
24	2430	Juv Prob Officer II	A1704	AF	S	1.00	45,872	29,961	75,834
24	2430	Juv Prob Officer I (new)	A1601	AF	H	0.50	20,108	7,863	27,971
						<u>2.50</u>	<u>121,215</u>	<u>71,690</u>	<u>192,906</u>
<b>REDUCTIONS</b>									
24	2430	Juv Prob Officer I	A1612	AF	S	1.00	52,310	32,646	84,956
24	2430	Juv Prob Officer I	A1604	AF	S	1.00	43,449	28,950	72,399
						<u>2.00</u>	<u>95,759</u>	<u>61,596</u>	<u>157,355</u>
								net increase	<u>35,550</u>
									<u>677,630</u>
<b>Rounded for Schedule B</b>						<u>8.00</u>			<u>677,600</u>



## JOSEPHINE COUNTY, OREGON

Board of Commissioners: Cheryl Walker, Kelth Heck, Simon Hare

### JUVENILE JUSTICE

James Goodwin, Director

Josephine County Juvenile Justice

301 NW F Street, Grants Pass, OR 97526

541-474-5186 x4020 Fax 541-474-5181

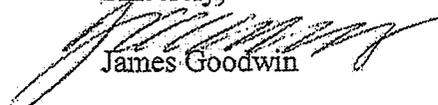
To: Finance  
From: James Goodwin, Juvenile Justice Director  
Re: Schedule D changes for 2014-2015 budget  
Date: April 23, 2014

The following is a justification list regarding changes to the Juvenile Justice Schedule D document:

- **Two Juvenile Probation Officers moved from A16 to A17 pay grade:** After downsizing due to budgets over the last two years, Juvenile now has no layers of progressive responsibility with regard to our Probation Officers. We currently have two Senior Probation Officers and two Entry Level Probation Officers. In the absence of the director, PO's must sign off on each other's reports or court documents. It is not a best practice to give signing authority to an Entry Level PO. In addition, both Entry Level PO's have the qualifications and the years of experience to warrant a change to the next level.
- **The addition of one .50 FTE Probation Officer:** A slightly higher budget projection, coupled with a recently unexpected retirement has made it possible to bring back a portion of the probation officer FTE that was lost in 2012. This is a much needed addition due to the increasing number of auxiliary functions the current PO's perform.

Note: All above adjustments have been reviewed by Commissioner Heck, Juvenile Justice Liaison.

Sincerely,

  
James Goodwin

\*Josephine County is an Affirmative Action/Equal Opportunity Employer and complies with Section 504 of the Rehabilitation Act of 1973\*

**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**2014-15 Budget (incl. 2013-14 Supplemental)**

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

		2013-14 Budget w/Supplemental		2014-15 Budget			
FTE	Resources	Requirements	Net	FTE	Resources	Requirements	Net
2.20	\$ 25,000	\$ 217,400	\$ (192,400)	1.70	\$ 2,000	\$ 183,200	\$ (181,200)
0.70	135,000	135,000	\$ -	0.85	163,000	163,000	\$ -
2.62	167,000	292,300	\$ (125,300)	3.10	182,300	358,400	\$ (176,100)
1.08	8,000	95,500	\$ (87,500)	0.75	3,000	68,600	\$ (65,600)
1.30	27,000	156,700	\$ (129,700)	1.00	3,000	132,700	\$ (129,700)
5.85	487,900	845,900	\$ (358,000)	5.70	472,500	833,300	\$ (360,800)
-	-	-	\$ -	-	-	-	\$ -
0.75	65,756	147,500	\$ (81,744)	0.75	4,000	143,600	\$ (139,600)
28.20	1,746,300	4,253,200	\$ (2,506,900)	22.40	1,095,500	3,611,500	\$ (2,516,000)
2.00	68,000	200,600	\$ (132,600)	2.00	62,200	228,400	\$ (166,200)
<b>44.70</b>	<b>2,729,956</b>	<b>6,344,100</b>	<b>\$ (3,614,144)</b>	<b>38.25</b>	<b>\$ 1,987,500</b>	<b>\$ 5,722,700</b>	<b>\$ (3,735,200)</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2014-15 Budget**

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

		<b>Budget Amounts</b>	
		<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>			
Beginning Fund Balance			\$ -
Program Revenues (Schedule C)			1,817,500
Interfund Transfers (In) (Schedule C)			170,000
<b>Total Resources - To Schedule A</b>			<b>\$ 1,987,500</b>
<b><u>Requirements:</u></b>			
Expenditures:			
Personal Services (Schedule D)	38.25		\$ 4,129,100
Materials and Services (Schedule E)			1,593,600
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
<b>Total Requirements - To Schedule A</b>		<b>38.25</b>	<b>\$ 5,722,700</b>
			\$ 3,735,200

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2014-15 Budget**

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	68,300
32100 Federal Grants	-
32200 State Grants	663,500
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	1,017,700
33200 Sales of Materials	1,500
33300 Rental Charges	-
34200 Fines and Forfeitures	52,500
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	2,000
37850 Equity Transfer In	-
37900 Miscellaneous	12,000
	<u>\$ 1,817,500</u>
<b>Total Revenues - To Schedule B</b>	

<u>Transfers from Other Funds (List sources):</u>	
35200 Title III (Search & Rescue)	\$ 170,000
35200	-
35200	-
35200	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<u>\$ 170,000</u>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2014-15 Budget**

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

	<u>Budget Amount</u>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 6,000
43015 Operating Supplies	22,600
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	248,200
43045 Equipment (<\$5,000)	2,800
43050 Postage and Shipping	500
43055 Printing and Duplication	9,500
<b><u>Fees and Services:</u></b>	
44040 Advertising	35,000
44020 Contracted Services	68,500
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	2,000
44035 Insurance	122,300
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	325,000
44050 Professional Services	7,500
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	7,800
44075 Education and Training	12,100
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	32,300
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	590,800
45035 Equipment Operation, Repairs and Maint (Fleet)	100,700
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b><u><u>\$ 1,593,600</u></u></b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2014-15 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		2,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 2,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.70	\$ 144,300
Materials and Services (Schedule E)		38,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.70</b>	<b>\$ 183,200</b>

**Purpose of Program:**

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

ORS 206.010

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2014-15 Budget**

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	-
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	2,000
37850 Equity Transfer In	-
37900 Miscellaneous	-
<b>Total Revenues - To Schedule B</b>	<b><u>\$ 2,000</u></b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2014-15 Budget**

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

	<u>Budget Amount</u>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 2,000
43015 Operating Supplies	2,000
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	1,300
43050 Postage and Shipping	-
43055 Printing and Duplication	900
<b><u>Fees and Services:</u></b>	
44040 Advertising	-
44020 Contracted Services	2,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	1,500
44035 Insurance	12,200
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	2,500
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	2,000
44075 Education and Training	3,500
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	1,100
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	7,900
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b><u>\$ 38,900</u></b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b><u>\$ -</u></b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2014-15 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		13,000
Interfund Transfers (In) (Schedule C)		150,000
<b>Total Resources - To Schedule A</b>		<b>\$ 163,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.85	\$ 99,600
Materials and Services (Schedule E)		63,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.85</b>	<b>\$ 163,000</b>

**Purpose of Program:**

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

ORS 401.560 & 401.573

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2014-15 Budget**

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	13,000
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	-
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
<b>Total Revenues - To Schedule B</b>	<b>\$ 13,000</b>

<u>Transfers from Other Funds (List sources):</u>	
35200 Grant Project Fund (16) Title III	\$ 150,000
35200	-
35200	-
35200	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b>\$ 150,000</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2014-15 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 300
43015 Operating Supplies	1,400
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	-
43055 Printing and Duplication	3,000
<b><u>Fees and Services:</u></b>	
44040 Advertising	-
44020 Contracted Services	300
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	3,500
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	-
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	400
44075 Education and Training	600
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	3,200
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	38,900
45035 Equipment Operation, Repairs and Maint (Fleet)	11,800
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 63,400</b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2014-15 Budget**

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

<u>Resources:</u>	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		182,300
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 182,300</b>

**Requirements:**

Expenditures:

Personal Services (Schedule D)	3.10	\$ 293,000
Materials and Services (Schedule E)		65,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>3.10</b>	<b>\$ 358,400</b>

**Purpose of Program:**

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

ORS 206.010

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

ORS 206.030 and 040

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2014-15 Budget**

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	65,300
32100 Federal Grants	-
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	117,000
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
<b>Total Revenues - To Schedule B</b>	<b><u>\$ 182,300</u></b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2014-15 Budget**

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

	<u>Budget Amount</u>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 1,000
43015 Operating Supplies	1,600
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	-
43055 Printing and Duplication	-
<b><u>Fees and Services:</u></b>	
44040 Advertising	35,000
44020 Contracted Services	2,400
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	6,900
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	-
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	1,200
44075 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	300
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	17,000
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b><u>\$ 65,400</u></b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b><u>\$ -</u></b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2014-15 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		3,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 3,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.75	\$ 65,100
Materials and Services (Schedule E)		3,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.75</b>	<b>\$ 68,600</b>

**Purpose of Program:**

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

ORS 206.010

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

ORS 401.720

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2014-15 Budget**

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	3,000
32100 Federal Grants	-
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	-
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
<b>Total Revenues - To Schedule B</b>	<u><u>\$ 3,000</u></u>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2014-15 Budget**

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

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

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2014-15 Budget**

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

<u>Resources:</u>	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		3,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 3,000</b>

**Requirements:**

Expenditures:

Personal Services (Schedule D)	1.00	\$ 106,200
Materials and Services (Schedule E)		26,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.00</b>	<b>\$ 132,700</b>

**Purpose of Program:**

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

ORS 206.010

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

ORS 401.720

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2014-15 Budget**

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	3,000
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
<b>Total Revenues - To Schedule B</b>	<u><u>\$ 3,000</u></u>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2014-15 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 400
43015 Operating Supplies	500
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	100
43055 Printing and Duplication	600
<b><u>Fees and Services:</u></b>	
44040 Advertising	-
44020 Contracted Services	8,200
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	300
44035 Insurance	9,500
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	-
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	300
44075 Education and Training	700
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	1,400
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	4,500
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 26,500</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2014-15 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		317,500
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 317,500</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	4.60	\$ 564,700
Materials and Services (Schedule E)		113,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>4.60</b>	<b>\$ 678,300</b>

**Purpose of Program:**

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

ORS 206.010

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

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2014-15 Budget**

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	265,000
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	52,500
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
<b>Total Revenues - To Schedule B</b>	<b><u>\$ 317,500</u></b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2014-15 Budget**

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

	<u>Budget Amount</u>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ -
43015 Operating Supplies	3,000
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	-
43055 Printing and Duplication	-
<b><u>Fees and Services:</u></b>	
44040 Advertising	-
44020 Contracted Services	8,900
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	8,300
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	-
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	700
44075 Education and Training	900
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	16,800
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	44,900
45035 Equipment Operation, Repairs and Maint (Fleet)	30,100
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b><u><u>\$ 113,600</u></u></b>
<b>Transfers to Other Funds (List recipients):</b>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2014-15 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		155,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 155,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.10	\$ 126,700
Materials and Services (Schedule E)		28,300
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.10</b>	<b>\$ 155,000</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2014-15 Budget**

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	155,000
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
<b>Total Revenues - To Schedule B</b>	<b><u>\$ 155,000</u></b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2014-15 Budget**

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

	<u>Budget Amount</u>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ -
43015 Operating Supplies	1,400
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	-
43055 Printing and Duplication	-
<b><u>Fees and Services:</u></b>	
44040 Advertising	-
44020 Contracted Services	9,200
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	5,500
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	-
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	200
44075 Education and Training	200
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	-
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	11,800
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b><u>\$ 28,300</u></b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b><u>\$ -</u></b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2014-15 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		4,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 4,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.75	\$ 67,600
Materials and Services (Schedule E)		76,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.75</b>	<b>\$ 143,600</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2014-15 Budget**

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	-
33200 Sales of Materials	1,500
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	2,500
<b>Total Revenues - To Schedule B</b>	<b><u>\$ 4,000</u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2014-15 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 200
43015 Operating Supplies	3,000
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	500
43050 Postage and Shipping	300
43055 Printing and Duplication	700
<b><u>Fees and Services:</u></b>	
44040 Advertising	-
44020 Contracted Services	11,800
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	3,500
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	2,500
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	1,000
44075 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	1,400
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	48,700
45035 Equipment Operation, Repairs and Maint (Fleet)	2,400
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 76,000</b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2014-15 Budget**

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

<u>Resources:</u>	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		1,075,500
Interfund Transfers (In) (Schedule C)		20,000
<b>Total Resources - To Schedule A</b>		<b>\$ 1,095,500</b>

<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	22.40	\$ 2,439,300
Materials and Services (Schedule E)		1,172,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>22.40</b>	<b>\$ 3,611,500</b>

**Purpose of Program:**

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

ORS 206.010

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

ORS 169.320

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2014-15 Budget**

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	650,500
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	415,500
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	9,500
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 1,075,500</u></u></b>

<b><u>Transfers from Other Funds (List sources):</u></b>	
35200 Sheriff Forfeiture Fund (76)	\$ 20,000
35200	-
35200	-
35200	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u><u>\$ 20,000</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2014-15 Budget**

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

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
43010 Office Supplies	\$ 2,000
43015 Operating Supplies	9,400
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	248,200
43045 Equipment (<\$5,000)	1,000
43050 Postage and Shipping	-
43055 Printing and Duplication	4,000
<u>Fees and Services:</u>	
44040 Advertising	-
44020 Contracted Services	23,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	200
44035 Insurance	69,400
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	325,000
44050 Professional Services	2,500
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44070 Travel	2,000
44075 Education and Training	6,000
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	8,100
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	453,800
45035 Equipment Operation, Repairs and Maint (Fleet)	17,600
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b><u><u>\$ 1,172,200</u></u></b>
 <u>Transfers to Other Funds (List recipients):</u>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2014-15 Budget**

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

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

**Requirements:**

Expenditures:

Personal Services (Schedule D)	2.00	\$ 222,600
Materials and Services (Schedule E)		5,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.00</b>	<b>\$ 228,400</b>

**Purpose of Program:**

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

ORS 206.010

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2014-15 Budget**

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	62,200
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
<b>Total Revenues - To Schedule B</b>	<b>\$ 62,200</b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2014-15 Budget**

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

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

**Josephine County**  
**Schedule D - Personnel Services**  
**Sheriff's Office**  
**2014-15**

pt	Cost Center	Job Title	Grade & Step	Union	(S)alary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	
29	2935	Sheriff	E0501	EO	S	1.00	84,360	46,388	130,748	
29	2910	SrAdmin Supv-Sheriff Off	N1406	NU	S	1.00	52,982	30,546	83,529	
29	2915	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,513	49,099	109,611	
29	2920	Civil Process Server	S0707	SA	S	1.00	57,141	47,471	104,612	
29	2920	Lead Support Tech - Civil	S0507	SA	S	1.00	54,441	40,070	94,511	
29	2930	Dispatcher-BA	S0307	SA	S	1.00	47,893	36,514	84,407	
29	2930	Dispatcher-BA	S0307	SA	H	0.70	33,532	11,569	45,101	
29	2935	Sergeant-Ad	N1912	NU	S	1.00	76,506	47,826	124,332	
29	2935	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,513	49,099	109,611	
29	2935	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,513	49,099	109,611	
29	2935	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,513	49,099	109,611	
29	2935	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,513	49,099	109,611	
29	2936	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,513	49,099	109,611	
29	2940	Property Cntrl Spec	S0307	SA	S	1.00	48,253	39,989	88,242	
29	2965	Captain	N2112	NU	S	1.00	84,348	51,613	135,961	
29	2965	Sergeant-In	N1812	NU	S	1.00	72,863	46,066	118,929	
29	2965	Corporal-In	S1107	SA	S	1.00	62,018	49,826	111,844	
29	2965	Corporal-Corrections BA	S1007	SA	S	1.00	60,513	45,347	105,859	
29	2965	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,513	49,099	109,611	
29	2965	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,513	49,099	109,611	
29	2965	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,513	49,099	109,611	
29	2965	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,513	49,099	109,611	
29	2965	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,513	49,099	109,611	
29	2965	Deputy Sheriff-Ba	S0807	SA	S	1.00	57,621	47,702	105,323	
29	2965	Deputy Sheriff-Ba	S0807	SA	S	1.00	57,621	47,702	105,323	
29	2965	Deputy Sheriff-Ba	S0807	SA	S	1.00	57,621	47,702	105,323	
29	2965	Deputy Sheriff-Ba	S0807	SA	S	1.00	57,621	47,702	105,323	
29	2965	Deputy Sheriff-Ba	S0807	SA	S	1.00	57,621	44,130	101,751	
29	2965	Deputy Sheriff-Ba	S0807	SA	S	1.00	57,621	44,130	101,751	
29	2965	Deputy Sheriff-Ba	S0806	SA	S	1.00	60,484	45,335	105,819	
29	2965	Deputy Sheriff-Ba	S0805	SA	S	1.00	54,938	43,001	97,939	
29	2965	Deputy Sheriff-Ba	S0805	SA	S	1.00	54,938	43,001	97,939	
29	2965	Deputy Sheriff-Ba	S0804	SA	S	1.00	52,354	41,913	94,267	
29	2965	Deputy Sheriff-Ba	S0804	SA	S	1.00	52,354	41,913	94,267	
29	2965	Deputy Sheriff-Ad	S1007	SA	H	0.50	30,077	14,441	44,518	
29	2965	Deputy Sheriff-Ba	S0803	SA	H	0.50	24,756	10,354	35,109	
29	2965	Control Room Tech	S0307	SA	S	1.00	47,893	36,514	84,407	
29	2965	Control Room Tech	S0305	SA	S	1.00	45,670	35,742	81,412	
29	2965	Control Room Tech	S0305	SA	S	1.00	45,670	35,742	81,412	
29	2965	Lead Support Tech - Corr	S0507	SA	S	1.00	54,441	40,070	94,511	
29	2965	Police Support Tech	S0307	SA	S	1.00	47,893	37,640	85,532	
29	2965	Police Support Tech	S0307	SA	S	1.00	47,893	37,640	85,532	
29	2970	Deputy Sheriff-In	S0907	SA	S	1.00	59,079	48,406	107,485	
29	2970	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,513	49,099	109,611	
29	2970	Holiday Bank Payouts (Sheriff Assoc.)		SA	H		33,800	-	33,800	
		Overtime					70,000		70,000	
							<u>41.70</u>	<u>2,528,449</u>	<u>1,824,090</u>	<u>4,352,539</u>
										41.70
<b>Fill In Pool Total</b>							<u>-</u>	<u>113,613</u>	<u>36,963</u>	<u>150,575</u>
<b>TOTAL PERSONNEL</b>							<u>41.70</u>	<u>2,642,062</u>	<u>1,861,053</u>	<u>4,503,115</u>

**Josephine County  
Schedule D - Personnel Services  
Sheriff's Office  
2014-15**

Cost Center	Job Title	Program Allocation										Total
		Admin - 2910	Search & Rescue - 2915	Civil - 2920	Records - 2925	Dispatch - 2930	Patrol - 2935	Marine Patrol - 2936	Evidence - 2940	Jail - 2965	Court Security - 2970	
2935	Sheriff	13,075	19,612	13,075			32,667			52,299		130,748
2910	SrAdmin Supv-Sheriff Off	83,529										83,529
2915	Deputy Sheriff-Ad		71,247			38,364						109,611
2920	Civil Process Server			104,612								104,612
2920	Lead Support Tech - Civil			94,511								94,511
2930	Dispatcher-BA		4,220	8,441	29,542	42,203						84,407
2930	Dispatcher-BA			4,510	18,040	22,551						45,101
2935	Sergeant-Ad					111,899	12,433					124,332
2935	Deputy Sheriff-Ad					109,611						109,611
2935	Deputy Sheriff-Ad					109,611						109,611
2935	Deputy Sheriff-Ad					109,611						109,611
2936	Deputy Sheriff-Ad						109,611					109,611
2940	Property Cntrl Spec			22,060								22,060
2965	Captain	13,596				13,596			66,181			135,961
2965	Sergeant-In									118,929		118,929
2965	Corporal-In									111,844		111,844
2965	Corporal-Corrections BA									105,859		105,859
2965	Deputy Sheriff-Ad									109,611		109,611
2965	Deputy Sheriff-Ad									109,611		109,611
2965	Deputy Sheriff-Ad									109,611		109,611
2965	Deputy Sheriff-Ad									109,611		109,611
2965	Deputy Sheriff-Ad									109,611		109,611
2965	Deputy Sheriff-Ad									109,611		109,611
2965	Deputy Sheriff-Ba									105,323		105,323
2965	Deputy Sheriff-Ba									105,323		105,323
2965	Deputy Sheriff-Ba									105,323		105,323
2965	Deputy Sheriff-Ba									105,323		105,323
2965	Deputy Sheriff-Ba									101,751		101,751
2965	Deputy Sheriff-Ba									101,751		101,751
2965	Deputy Sheriff-Ba									105,819		105,819
2965	Deputy Sheriff-Ba									97,939		97,939
2965	Deputy Sheriff-Ba									97,939		97,939
2965	Deputy Sheriff-Ba									94,267		94,267
2965	Deputy Sheriff-Ba									94,267		94,267
2965	Deputy Sheriff-Ad									44,518	-	44,518
2965	Deputy Sheriff-Ba									35,109	-	35,109
2965	Control Room Tech									84,407		84,407
2965	Control Room Tech									81,412		81,412
2965	Control Room Tech									81,412		81,412
2965	Lead Support Tech - Corr									94,511		94,511
2965	Police Support Tech									85,532		85,532
2965	Police Support Tech									85,532		85,532
2970	Deputy Sheriff-In										107,485	107,485
2970	Deputy Sheriff-Ad										109,611	109,611
2970	Holiday Bank Payouts (Sheriff Assoc.) Overtime	-	800	2,800	1,500	1,500	4,200	1,200	800	19,500	1,500	33,800
		-	3,700	3,000	300	800	13,000	3,500	600	41,100	4,000	70,000
		110,200	99,580	253,009	49,383	67,054	542,579	128,744	67,581	2,813,813	222,596	4,352,539
		1.20	0.85	2.52	0.63	0.85	4.60	1.10	0.75	27.20	2.00	41.70
	Fill In Pool Total	-	-	-	-	19,603	22,115	-	-	108,858	-	150,575
	<b>TOTAL PERSONNEL</b>	110,200	99,580	253,009	49,383	86,657	564,694	128,744	67,581	2,922,671	222,596	4,503,115

**Josephine County**  
**Schedule D - Personnel Services**  
**Sheriff's Office**  
**2014-15**

Dept	Cost Center	Job Title	Grade & Step	Union	(Salary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
<b>ADDITIONS (staffing changes)</b>									
29	2910	Admin Budget/Compliance Specialist	N1201	NU	S	1.00	42,475	25,648	68,123
29	2965	Corporal-Corrections BA (fill at this level)	S1005	SA	S	1.00	57,623	44,131	101,754
29	2965	Deputy Sheriff-Ad (fill at this level)	S1007	SA	H	0.70	42,108	20,218	62,325
29	2965	Control Room Tech (jail need)	S0301	SA	S	1.00	37,644	32,952	70,595
29	2930	Dispatcher-BA (fill at this level)	S0307	SA	S	1.00	47,901	36,517	84,419
29	2965	Police Support Tech	S0307	SA	H	0.55	26,346	9,709	36,056
						<b>5.25</b>	<b>254,097</b>	<b>169,175</b>	<b>423,272</b>
<b>REDUCTIONS (staffing changes)</b>									
29	2965	Deputy Sheriff-Ba (fill Corporal above)	S0805	SA	S	1.00	54,938	43,001	97,939
29	2965	Deputy Sheriff-Ad (increase FTE above)	S1007	SA	H	0.50	30,077	14,441	44,518
29	2930	Dispatcher-BA (fill full time above)	S0307	SA	H	0.70	33,532	11,569	45,101
29	2965	Deputy Sheriff-Ba	S0803	SA	H	0.50	24,756	10,354	35,109
						<b>2.70</b>	<b>143,302</b>	<b>79,365</b>	<b>222,667</b>
<b>REDUCTIONS (CITY GP BEDS)</b>									
29	2965	Deputy Sheriff-Ba (retiring)	S0807	SA	S	1.00	57,621	47,702	105,323
29	2965	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,513	49,099	109,611
29	2965	Deputy Sheriff-Ba	S0804	SA	S	1.00	52,354	41,913	94,267
29	2965	Deputy Sheriff-Ba	S0804	SA	S	1.00	52,354	41,913	94,267
29	2965	Police Support Tech	S0307	SA	S	1.00	47,893	37,640	85,532
29	2965	Police Support Tech	S0307	SA	S	1.00	47,893	37,640	85,532
						<b>6.00</b>	<b>318,626</b>	<b>255,907</b>	<b>574,533</b>
<b>FTE</b>						<b>38.25</b>			
<b>Rounded for Sch B</b>							<b>2,434,200</b>	<b>1,695,000</b>	<b>4,129,200</b>

**Josephine County**  
**Schedule D - Personnel Services**  
**Sheriff's Office**  
**2014-15**

Cost Center	Job Title	Program Allocation										Total	
		Admin - 2910	Search & Rescue - 2915	Civil - 2920	Records - 2925	Dispatch - 2930	Patrol - 2935	Marine Patrol - 2936	Evidence - 2940	Jail - 2965	Court Security - 2970		
<b>DNS (staffing changes)</b>													
2910	Admin Budget/Compliance Specialist	34,061									34,061	68,123	
2965	Corporal-Corrections BA (fill at this level)										101,754	101,754	
2965	Deputy Sheriff-Ad (fill at this level)										62,325	62,325	
2965	Control Room Tech (fill need)										70,595	70,595	
2930	Dispatcher-BA (fill at this level)		8,442	33,768	42,209							84,419	
2965	Police Support Tech		36,056									36,056	
		34,061	-	44,498	33,768	42,209	-	-	-	-	268,736	-	423,272
		0.50	0.65	0.40	0.50						3.20		
<b>TIONS (staffing changes)</b>													
2965	Deputy Sheriff-Ba (fill Corporal above)										97,939	97,939	
2965	Deputy Sheriff-Ad (Increase FTE above)										44,518	44,518	
2930	Dispatcher-BA (fill full time above)		4,510	18,040	22,551							45,101	
2965	Deputy Sheriff-Ba										35,109	35,109	
		-	-	4,510	18,040	22,551	-	-	-	-	177,566	-	222,667
			0.07	0.28	0.35						2.00		
<b>TIONS (CITY/CP BEDS)</b>													
2965	Deputy Sheriff-Ba (retraining)										105,323	105,323	
2965	Deputy Sheriff-Ad										109,611	109,611	
2965	Deputy Sheriff-Ba										94,267	94,267	
2965	Deputy Sheriff-Ba										94,267	94,267	
2965	Police Support Tech										85,532	85,532	
2965	Police Support Tech										85,532	85,532	
		-	-	-	-	-	-	-	-	-	574,533	-	574,533
											6.00		
FTE		1.70	0.85	3.10	0.75	1.00	4.60	1.10	0.75	22.40	2.00	38.25	
Rounded for Sch B		144,300	99,600	293,000	65,100	106,200	564,700	126,700	67,600	2,439,300	222,600	4,129,200	



## JOSEPHINE COUNTY SHERIFF'S OFFICE

SHERIFF GIL GILBERTSON

601 NW 5<sup>th</sup> St - Grants Pass, OR 97526

FAX (541) 474-5114

e-mail: jocosheriff@co.josephine.or.us

DATE: April 28, 2014  
TO: Board of County Commissioners  
Josephine County Budget Committee  
FROM: Sheriff Gilbertson *Gil Gilbertson*  
RE: 2014/2015 Budget Justification

Prior to the deep cuts taken to our office in the 2012/2013 our office has made many adjustments in an attempt to provide the best service we can with the resources we are allotted. With changes in staffing over the past year as well as changes in demands in work flow, we again are requesting to change our existing staffing to better meet the requirements placed on our office. I will address each change below.

When the City of Grants Pass contracted 20-30 jail beds, we increased our staffing to adjust to this demand. The City of Grants Pass will be ceasing this contract June 30, 2014. Therefore, the "Reductions (City GP Beds)" reflects those who were brought back to meet that demand that will be laid off due to the termination of that contract.

Other "Reductions (staffing changes)" and "Additions (staffing changes)" are as follows.

Admin Budget/Compliance Specialist - We previously had a FTE in the Admin Budget Specialist position. He resigned during the 2013/2014 budget year and we have not refilled that position. Also, we had a FTE Compliance Technician that was only filled for a brief period and not refilled. Both of these positions are critical to the operation of our agency, however, we believe we can combine the two positions into one FTE. This position would be responsible for day to day financial responsibilities, accounts payable, billing, payroll in addition to the Compliance Technician responsibilities to meet federal guidelines and standards which allows us to house federal inmates. The addition of the Admin Budget/Compliance Specialist actually replaces 2 FTE positions from the previous budget year.

Corporal Corrections - Due to the reduction in jail staffing, we will be forced to change employees to 12 hour shifts to maintain adequate coverage in the Jail.



This will change our current 3 – 8 hour shifts to 4 – 12 hour shifts. When on 12 hour shifts we would have 4 teams, 2 day teams and 2 night teams, each having opposite days off. To make this change we need to reduce our budget by one Deputy and add one Corporal. By making this adjustment we will reduce the OIC charges and lead to better supervision of that team by having one person assigned the duties of supervision for that team. Without a Corporal for that team we would have to pay OIC wages for every day that team works and assign supervision on a day by day basis.

Deputy Sheriff .7 FTE – This is a result of eliminating one of our .5 FTE and adding a .7 FTE Deputy in the jail, a .2 increase overall. This increase will help cover the days where we have transport, court, and other duties that pull a deputy from the floor. With the reduced staffing this will be critical to cover these busier times.

Dispatcher – We have requested that we eliminate the .7 FTE Dispatcher and add a 1.0 FTE Dispatcher, a .3 increase overall. During the 2013/2014 budget year, our Lead Dispatcher resigned. We did not refill this position. The duties of this position were given to existing dispatchers and administrative staff. With the elimination of this position, the need has become apparent to increase the existing .7 dispatch position to FTE in order to meet the demands of absorbing this work load.

Control Room Technician – The addition of this position will be to cover the change to 12 hour shifts. This will give us one Control Room Technician per team. The person working in this position cannot leave their post unattended so it is fiscally responsible to cover these shifts with a trained Control Room Technician rather than placing a Deputy at a higher rate pay in this assignment.

Police Support Tech (Civil) .55 FTE – We are requesting that we remove a .5 FTE Deputy from the jail to increase our Civil support staff by .55 FTE. Our Civil office continually increases in workload. Prior to the 2012/2013 reductions, we had 2 FTE Police Support Tech's in Civil. The Civil Office is required to serve papers, handle Sheriff Foreclosures, issue Concealed Handgun Licenses, etc. These services have increased dramatically and can no longer be maintained by one FTE. This office holds a high liability to the county and needs to have the increased .55 FTE to allow the office to abide by statutory timelines and precise detail.

We are requesting these needed adjustments in order to meet staffing demands, workloads as well as improving employee safety.

