

# Public Safety Fund





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**JOSEPHINE COUNTY**  
**Adopted Budget**  
**Public Safety Fund Description**  
**2007-08**

The Public Safety Fund was formed effective July 1, 2006. It comprises three departments which previously had been in the General Fund. The departments are the Sheriff, District Attorney, and Community Justice. The Community Justice Department was reorganized into the Juvenile Justice and Adult Corrections Divisions. Effective July 1, 2007, Adult Corrections was moved to a separate fund which is fully supported by grants from the State, but Juvenile Justice remains in the Public Safety Fund. The Sheriff and District Attorney are elected officials. The Department Head of Juvenile Justice reports to the Chief Operating Officer (COO). Additionally, expenditures associated with providing security for the state courts are tracked in this fund.

The adopted 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 for this fund in 2007-08 is the one-year extension of O&C funds by Congress (\$12,000,000) and a transfer of \$4,800,000 from the General Fund. Additionally, many of the programs operated by the departments generate revenues for specific program purposes.

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 requirements for Court Security (mandated by the State), Internal Service Fund charges, and a transfer to the new Adult Corrections Fund. The available money is allocated to the three departments in this fund in proportion such that their levels of service are consistent with each other.

For each department, there is a summary of its programs (Schedule A1), 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 between the budget categories of Personal Services and Materials and Services.



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**RESOURCES AND REQUIREMENTS**

**Josephine County**

**PUBLIC SAFETY FUND (240)**

<b>Historical Data</b>			<b>DESCRIPTION RESOURCES AND REQUIREMENTS</b>	<b>Budget for Next Year 2007-08</b>		
Actual		Adopted Budget This Year 2006-07		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2004-05	First Preceding Year 2005-06					
			<b>RESOURCES</b>			
		\$ 849,269	Beginning fund balance	\$ 924,203	\$ 924,203	\$ 924,203
			County Payments (O&C Money)	12,000,000	12,000,000	12,000,000
			Revenues generated by departments:			
		1,995,138	Sheriff	1,865,469	1,865,469	1,865,469
		425,754	District Attorney	435,825	435,825	435,825
		3,835,212	Community Justice/Juvenile Justice	874,751	874,751	874,751
		37,000	Courts	50,000	50,000	50,000
			Interfund Transfers:			
		12,028,000	General Fund	4,800,000	4,800,000	4,800,000
		292,900	General Fund for Court Security	183,000	183,000	183,000
		27,773	CCF for Community Justice	12,223	12,223	12,223
		259,613	General Services for Comm Justice (Title III)	-	-	-
			Jail Commissary transfer for Sheriff	65,000	65,000	65,000
			JOINT transfer for Sheriff	15,000	15,000	15,000
		299,041	General Services for Sheriff (Title III)	288,529	288,529	288,529
		\$ 20,049,700	<b>TOTAL RESOURCES</b>	\$ 21,514,000	\$ 21,514,000	\$ 21,514,000
			<b>REQUIREMENTS</b>			
		\$ 10,280,176	Sheriff	\$ 9,810,982	\$ 9,810,982	\$ 9,810,982
		1,782,695	District Attorney	1,748,850	1,748,850	1,748,850
		5,772,564	Community Justice/Juvenile Justice	2,374,000	2,374,000	2,374,000
		329,900	Court Security	233,000	233,000	233,000
			Debt Service:			
		22,000	Community Justice building loan	-	-	-
			Interfund Transfers:			
		1,236,817	401 - ISF	1,260,848	1,260,848	1,260,848
			243 Adult Corrections Fund	50,000	50,000	50,000
		625,548	Property Reserve Fund	-	-	-
			Contingency	6,036,320	6,036,320	6,036,320
		\$ 20,049,700	<b>TOTAL REQUIREMENTS</b>	\$ 21,514,000	\$ 21,514,000	\$ 21,514,000



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**JOSEPHINE COUNTY**  
**Schedule A1 - Department Summary by Program**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Safety Fund (240)**  
**Department: Sheriff**

Cost Center Code	Program Name	SERVICE LEVEL 1 INFORMATION ONLY			SERVICE LEVEL 2 (As Revised for Extension of O&C) ADOPTED		
		Program Revenues & Beginning Fund Balance	Expenditures & Ending Fund Balance		Program Revenues & Beginning Fund Balance	Expenditures & Ending Fund Balance	
		Budget	FTE	Budget	Budget	FTE	Budget
291110	Administration	\$ -	1.50	\$ 146,037	\$ -	1.76	\$ 199,330
292460	Emergency Services	-	1.14	164,564	-	1.14	172,739
293040	Civil	15,000	2.20	257,547	60,000	3.50	304,053
293050	Records	18,000	2.20	196,074	21,000	5.20	372,553
293060	Patrol	-	-	-	86,000	22.00	2,690,489
293080	Marine Patrol	175,469	2.00	207,404	175,469	2.00	208,764
293110	Forest Patrol	89,000	2.00	207,762	89,000	2.00	209,165
293120	Major Crime Unit (MCU)	-	-	-	-	3.00	316,966
293130	Narcotics	100,000	4.00	431,923	109,000	4.00	423,540
293170	Crime Prevention	-	-	-	-	-	45,968
293190	Jail Security	1,330,000	29.80	3,790,447	1,240,000	41.30	4,657,083
293180	Reserve Unit	20,000	-	20,000	20,000	-	20,000
293135	Evidence	-	1.00	111,252	-	1.00	125,332
293150	DEA JOMET	35,000	-	35,000	35,000	-	35,000
293160	BLM JOMET	30,000	-	30,000	30,000	-	30,000
<b>Total Fund/Dept</b>		<b>\$ 1,812,469</b>	<b>45.84</b>	<b>\$ 5,598,010</b>	<b>\$ 1,865,469</b>	<b>86.90</b>	<b>\$ 9,810,982</b>
<b>Total Requirement</b>					<b>\$ 7,945,513</b>		

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name:** Public Safety Fund (240)  
**Department:** Sheriff  
**Program:** Administration

<u>Category Title</u>	<u>Service Level 1 Information Only</u>		<u>Service Level 2 (As Revised for O&amp;C) Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ -		\$ -
		<u>\$ -</u>		<u>\$ -</u>
Expenditures:				
Personal Services	1.50	\$ 126,037	1.76	\$ 144,330
Materials and Services		20,000		55,000
<b>Total Expenditures</b>	<u>1.50</u>	<u>\$ 146,037</u>	<u>1.76</u>	<u>\$ 199,330</u>

**Purpose of Program:** ORS 206.010

Responsible for the office planning and research, contracts and records, professional standards and ethics, community relations and training. Also responsible for fiscal and personnel management functions.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name:** Public Safety Fund (240)  
**Department:** Sheriff  
**Program:** Emergency Services/Search and Rescue Division

<u>Category Title</u>	<u>Service Level 1 Information Only</u>		<u>Service Level 2 (As Revised for O&amp;C) Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ -		\$ -
		<u>\$ -</u>		<u>\$ -</u>
Expenditures:				
Personal Services	1.14	\$ 110,414	1.14	\$ 110,189
Materials and Services		54,150		62,550
<b>Total Expenditures</b>	<u><b>1.14</b></u>	<u><b>\$ 164,564</b></u>	<u><b>1.14</b></u>	<u><b>\$ 172,739</b></u>

This program receives funding from Title III, which is an interfund transfer in the amount of \$167,529.

**Purpose of Program:**

To coordinate activities relating to planning, mitigating, responding to and recovering from natural and man-made disasters; to write and maintain emergency plans for the County; To apply for, receive and administer Homeland Security Funds within the County; to assist other departments, agencies and the community with emergency preparedness planning and education. Coordinates searches within the County for citizens that are lost.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name:** Public Safety Fund (240)  
**Department:** Sheriff  
**Program:** Civil Division

<u>Category Title</u>	<u>Service Level 1 Information Only</u>		<u>Service Level 2 (As Revised for O&amp;C) Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 15,000		\$ 60,000
		<u>\$ 15,000</u>		<u>\$ 60,000</u>
Expenditures:				
Personal Services	2.20	\$ 198,754	3.50	\$ 233,260
Materials and Services		58,793		70,793
<b>Total Expenditures</b>	<u><b>2.40</b></u>	<u><b>\$ 257,547</b></u>	<u><b>3.50</b></u>	<u><b>\$ 304,053</b></u>

**Purpose of Program:** ORS 206.010

To promptly and efficiently process and serve court orders for the community. The Civil Division receives subpoenas and other court orders of the court for service on the intended persons. In addition to these services the Civil Division provides fingerprinting for employment and licensing purposes, and processes all the Concealed Weapon Permits and renewals for the County.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name:** Public Safety Fund (240)  
**Department:** Sheriff  
**Program:** Records Division

<u>Category Title</u>	<u>Service Level 1</u> <u>Information Only</u>		<u>Service Level 2</u> <u>(As Revised for O&amp;C)</u> <u>Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 18,000		\$ 21,000
		<u>\$ 18,000</u>		<u>\$ 21,000</u>
Expenditures:				
Personal Services	2.20	\$ 163,174	5.20	\$ 336,053
Materials and Services		32,900		36,500
<b>Total Expenditures</b>	<u>2.20</u>	<u>\$ 196,074</u>	<u>5.20</u>	<u>\$ 372,553</u>

**Purpose of Program:**

To professionally, promptly and efficiently handle calls for service and to maintain the integrity of the records management system. The Records Division is the primary police information and acts as an information clearing house for the public. All non-emergent phone calls come through this division. Also responsible for warrant entry, expungements, sealed records, copying cases for submission to the District Attorney's Office, insurance requests and back ground checks.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name:** Public Safety Fund (240)  
**Department:** Sheriff  
**Program:** Patrol

<u>Category Title</u>	<u>Service Level 1</u> <u>Information Only</u>		<u>Service Level 2</u> <u>(As Revised for O&amp;C)</u> <u>Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ -		\$ 86,000
		<u>\$ -</u>		<u>\$ 86,000</u>
Expenditures:				
Personal Services	-	\$ -	22.00	\$ 1,839,457
Materials and Services		-		851,032
<b>Total Expenditures</b>	<u>-</u>	<u>\$ -</u>	<u>22.00</u>	<u>\$ 2,690,489</u>

**Purpose of Program:** ORS 206.010

Promote the safety of the community and a feeling of security among the citizens. Respond to calls for help, identify and arrest criminal elements, patrol and enforce traffic laws with the County. Patrol deputies are first responders to all emergent and non-emergency calls for assistance. Josephine County is predominantly rural, encompassing 1,654 mountainous square miles with a population of approximately 57,000 people.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name:** Public Safety Fund (240)  
**Department:** Sheriff  
**Program:** Marine Patrol Contract

<u>Category Title</u>	<u>Service Level 1 Information Only</u>		<u>Service Level 2 (As Revised for O&amp;C) Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 175,469		\$ 175,469
		<u>\$ 175,469</u>		<u>\$ 175,469</u>
Expenditures:				
Personal Services	2.00	\$ 171,762	2.00	\$ 172,864
Materials and Services		35,642		35,900
<b>Total Expenditures</b>	<u><b>2.00</b></u>	<u><b>\$ 207,404</b></u>	<u><b>2.00</b></u>	<u><b>\$ 208,764</b></u>

**Purpose of Program:**

Patrol the waterways of Josephine County, which includes the Rogue River, Illinois River, Applegate River, Lake Selmac, and Boden Lake.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name:** Public Safety Fund (240)  
**Department:** Sheriff  
**Program:** Forest Patrol Contract

<u>Category Title</u>	<u>Service Level 1 Information Only</u>		<u>Service Level 2 (As Revised for O&amp;C) Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 89,000		\$ 89,000
		<u>89,000</u>		<u>89,000</u>
Expenditures:				
Personal Services	2.00	171,762	2.00	171,165
Materials and Services		36,000		38,000
<b>Total Expenditures</b>	<u><b>2.00</b></u>	<u><b>\$ 207,762</b></u>	<u><b>2.00</b></u>	<u><b>\$ 209,165</b></u>

In addition to the \$89,000 in revenue from BLM there is an interfund transfer of \$120,000 from Title III to offset costs. This program is self sufficient.

**Purpose of Program:**

Patrol forest lands through contracts with BLM and the USFS. Responds to concerns and investigates criminal activity within the forest lands, in particular illegal dumping.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name:** Public Safety Fund (240)  
**Department:** Sheriff  
**Program:** Major Crimes Unit (MCU)

<u>Category Title</u>	<u>Service Level 1</u> <u>Information Only</u>		<u>Service Level 2</u> <u>(As Revised for O&amp;C)</u> <u>Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ -		\$ -
		<u>\$ -</u>		<u>\$ -</u>
Expenditures:				
Personal Services	-	\$ -	3.00	\$ 260,966
Materials and Services		-		56,000
<b>Total Expenditures</b>	<u>-</u>	<u>\$ -</u>	<u>3.00</u>	<u>\$ 316,966</u>

**Purpose of Program:** ORS 206.010

To respond to community concerns by investigating criminal activity in special operations and investigations. MCU primarily handles child abuse, sex crimes, domestic violence and burglaries. MCU is tasked with handling all homicides, most felonies, which includes assault, sex crimes, burglary, child abuse, domestic violence, death investigations and various others.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name:** Public Safety Fund (240)  
**Department:** Sheriff  
**Program:** Narcotics Unit

<u>Category Title</u>	<u>Service Level 1 Information Only</u>		<u>Service Level 2 (As Revised for O&amp;C) Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 100,000		\$ 109,000
		<u>\$ 100,000</u>		<u>\$ 109,000</u>
Expenditures:				
Personal Services	4.00	\$ 357,923	4.00	\$ 349,040
Materials and Services		74,000		74,500
<b>Total Expenditures</b>	<u><b>4.00</b></u>	<u><b>\$ 431,923</b></u>	<u><b>4.00</b></u>	<u><b>\$ 423,540</b></u>

**Purpose of Program:** ORS 206.010

To respond to community concerns by investigating controlled substance activity in special operations and investigations. The Josephine County Sheriff's Office is part of a multi-agency narcotics team, called "Josephine County Interagency Narcotics Team" better known as JOINT.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name:** Public Safety Fund (240)  
**Department:** Sheriff  
**Program:** Crime Prevention

<u>Category Title</u>	<u>Service Level 1</u> <u>Information Only</u>		<u>Service Level 2</u> <u>(As Revised for O&amp;C)</u> <u>Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ -		\$ -
		<u>\$ -</u>		<u>\$ -</u>
Expenditures:				
Personal Services	-	\$ -	-	\$ -
Materials and Services		-		45,968
<b>Total Expenditures</b>	<u>-</u>	<u>\$ -</u>	<u>-</u>	<u>\$ 45,968</u>

**Purpose of Program:**

The Crime Prevention Unit is responsible for the development of two-way communications between the community and the Sheriff's Office. The Unit is responsible for the administration of existing Community relations and Crime prevention programs: implementation of planned programs; and for the development, implementation and administration of new programs. The Unit is also tasked with the administration, training and supervision of the Volunteer personnel in the Sheriff's Office.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name:** Public Safety Fund (240)  
**Department:** Sheriff  
**Program:** Jail

<u>Category Title</u>	<u>Service Level 1 Information Only</u>		<u>Service Level 2 (As Revised for O&amp;C) Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 1,330,000		\$ 1,240,000
		<u>\$ 1,330,000</u>		<u>\$ 1,240,000</u>
Expenditures:				
Personal Services	29.80	\$ 2,562,058	41.30	\$ 3,119,444
Materials and Services		1,228,389		1,537,639
<b>Total Expenditures</b>	<u><b>29.80</b></u>	<u><b>\$ 3,790,447</b></u>	<u><b>41.30</b></u>	<u><b>\$ 4,657,083</b></u>

**Purpose of Program:** ORS 206.010

Incarcerate offenders in a humane, professional, sound manner and provide safe and secure operations. This includes protecting the public from escape risks, protecting jail staff, contractors and inmates from violent exposure to the extent possible within budgetary constraints.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name:** Public Safety Fund (240)  
**Department:** Sheriff  
**Program:** Reserves

<u>Category Title</u>	<u>Service Level 1</u> <u>Information Only</u>		<u>Service Level 2</u> <u>(As Revised for O&amp;C)</u> <u>Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 20,000		\$ 20,000
		\$ 20,000		\$ 20,000
Expenditures:				
Personal Services	-	\$ -	-	\$ -
Materials and Services		20,000		20,000
<b>Total Expenditures</b>	<b>-</b>	<b>\$ 20,000</b>	<b>-</b>	<b>\$ 20,000</b>

**Purpose of Program:**

Provide safety to the community and a feeling of security among the citizens by assisting Patrol with calls for help. Provide security to Community events such as the Horse Races, County Fairs, Boatnik and various other events.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name:** Public Safety Fund (240)  
**Department:** Sheriff  
**Program:** Evidence

<u>Category Title</u>	<u>Service Level 1</u> <u>Information Only</u>		<u>Service Level 2</u> <u>(As Revised for O&amp;C)</u> <u>Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ -		\$ -
		<u>\$ -</u>		<u>\$ -</u>
Expenditures:				
Personal Services	1.00	\$ 77,252	1.00	\$ 75,832
Materials and Services		34,000		49,500
<b>Total Expenditures</b>	<u><b>1.00</b></u>	<u><b>\$ 111,252</b></u>	<u><b>1.00</b></u>	<u><b>\$ 125,332</b></u>

**Purpose of Program:**

The Evidence Division is responsible for the care and chain of custody of evidence in all criminal cases.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name:** Public Safety Fund (240)  
**Department:** Sheriff  
**Program:** DEA Marijuana Eradication

<u>Category Title</u>	<u>Service Level 1</u> <u>Information Only</u>		<u>Service Level 2</u> <u>(As Revised for O&amp;C)</u> <u>Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 35,000		\$ 35,000
		<u>\$ 35,000</u>		<u>\$ 35,000</u>
Expenditures:				
Personal Services		\$ 35,000		\$ 35,000
Materials and Services		-		-
<b>Total Expenditures</b>	<u>-</u>	<u>\$ 35,000</u>	<u>-</u>	<u>\$ 35,000</u>

**Purpose of Program:**

Seasonal contract with DEA for marijuana eradication. No cost to the Sheriff's Office.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name:** Public Safety Fund (240)  
**Department:** Sheriff  
**Program:** BLM Marijuana Eradication

<u>Category Title</u>	<u>Service Level 1</u> <u>Information Only</u>		<u>Service Level 2</u> <u>(As Revised for O&amp;C)</u> <u>Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 30,000		\$ 30,000
		<u>\$ 30,000</u>		<u>\$ 30,000</u>
Expenditures:				
Personal Services		\$ 22,000		\$ 22,000
Materials and Services		8,000		8,000
<b>Total Expenditures</b>	<u>-</u>	<u>\$ 30,000</u>	<u>-</u>	<u>\$ 30,000</u>

**Purpose of Program:**

Seasonal contract with BLM for marijuana eradication. No cost to the Sheriff's Office.

**JOSEPHINE COUNTY**  
**Schedule A1 - Department Summary by Program**  
**Adopted Budget**  
**2007- 08**

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

Cost Center Code	Program Name	SERVICE LEVEL 1 INFORMATION ONLY			SERVICE LEVEL 2 (As Revised for Extension of O&C) ADOPTED		
		Program Revenues & Beginning Fund Balance		Expenditures & Ending Fund Balance	Program Revenues & Beginning Fund Balance		Expenditures & Ending Fund Balance
		Budget	FTE	Budget	Budget	FTE	Budget
142080	Criminal Prosecution	\$ 126,687	7.50	\$ 623,345	\$ 157,415	17.20	\$ 1,378,878
142090	Victim Assistance	96,500	2.00	96,500	95,860	2.00	109,932
142110	Support Enforcement	204,024	2.50	223,458	180,000	2.80	221,390
142120	Death Investigations	5,100	-	36,000	2,550	-	38,650
<b>Total Fund/Dept</b>		<b>\$ 432,311</b>	<b>12.00</b>	<b>\$ 979,303</b>	<b>\$ 435,825</b>	<b>22.00</b>	<b>\$ 1,748,850</b>
<b>Total Requirement</b>					<b>\$ 1,313,025</b>		

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Safety Fund (240)**  
**Department: District Attorney**  
**Program: Criminal Prosecution**  
**Cost Center # 142080**

<u>Category Title</u>	<u>Service Level 1 Information Only</u>		<u>Service Level 2 (As Revised for O&amp;C) Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 126,687		\$ 157,415
		<u>\$ 126,687</u>		<u>\$ 157,415</u>
Expenditures:				
Personal Services	7.50	\$ 515,800	17.20	\$ 1,191,087
Materials and Services		107,545		187,791
<b>Total Expenditures</b>	<u>7.50</u>	<u>\$ 623,345</u>	<u>17.20</u>	<u>\$ 1,378,878</u>

**Purpose of Program:**

Prosecute adults and juveniles for criminal conduct  
 ORS 8.660; ORS 8.670; ORS 8.685; Oregon Constitution, Article VII, § 17

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Safety Fund (240)**  
**Department: District Attorney**  
**Program: Victim Assistance**  
**Cost Center # 142090**

<u>Category Title</u>	<u>Service Level 1 Information Only</u>		<u>Service Level 2 (As Revised for O&amp;C) Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 96,500		\$ 95,860
		<u>\$ 96,500</u>		<u>\$ 95,860</u>
Expenditures:				
Personal Services	2.00	\$ 83,004	2.00	\$ 96,529
Materials and Services		13,496		13,403
<b>Total Expenditures</b>	<u>2.00</u>	<u>\$ 96,500</u>	<u>2.00</u>	<u>\$ 109,932</u>

**Purpose of Program:**

Assist victims of criminal activity  
 ORS 137.106; ORS 147.417; Oregon Constitution, Article I, § 42

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Safety Fund (240)**  
**Department: District Attorney**  
**Program: Support Enforcement**  
**Cost Center # 142110**

<u>Category Title</u>	<u>Service Level 1 Information Only</u>		<u>Service Level 2 (As Revised for O&amp;C) Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 204,024		\$ 180,000
		<u>\$ 204,024</u>		<u>\$ 180,000</u>
Expenditures:				
Personal Services	2.50	\$ 208,510	2.80	\$ 204,466
Materials and Services		14,948		16,924
<b>Total Expenditures</b>	<u>2.50</u>	<u>\$ 223,458</u>	<u>2.80</u>	<u>\$ 221,390</u>

**Purpose of Program:**

Review, adjust and collect child support  
 ORS 8.675

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Safety Fund (240)**  
**Department: District Attorney**  
**Program: Death Investigations**  
**Cost Center # 142120**

<u>Category Title</u>	<u>Service Level 1 Information Only</u>		<u>Service Level 2 (As revised for O&amp;C) Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 5,100		\$ 2,550
		<u>\$ 5,100</u>		<u>\$ 2,550</u>
Expenditures:				
Personal Services		\$ -		\$ -
Materials and Services		36,000		38,650
<b>Total Expenditures</b>	<u>-</u>	<u>\$ 36,000</u>	<u>-</u>	<u>\$ 38,650</u>

**Purpose of Program:**

Investigate and certify all deaths as required by ORS Chapter 146  
 ORS 146.090



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**JOSEPHINE COUNTY**  
**Schedule A1 - Department Summary by Program**  
**Adopted Budget**  
**2007- 08**

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

Cost Center Code	Program Name	SERVICE LEVEL 1 INFORMATION ONLY			SERVICE LEVEL 2 (As Revised for Extension of O&C) ADOPTED		
		Program Revenues & Beginning Fund Balance	Expenditures & Ending Fund Balance		Program Revenues & Beginning Fund Balance	Expenditures & Ending Fund Balance	
		<u>Budget</u>	<u>FTE</u>	<u>Budget</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
271110	Administration	\$ -	2.00	\$ 209,418	\$ -	2.00	\$ 190,923
272100	Court Appointed Special Advocate (CASA)	57,204	1.00	57,204	57,204	1.00	51,728
273100	Juvenile Court & Field	246,650	4.00	437,232	151,778	8.00	633,251
273200 & 273250	Juvenile Shelter Detention	-	-	-	665,770	22.25	1,498,098
	<b>Total Fund/Dept</b>	<b><u>\$ 303,854</u></b>	<b><u>7.00</u></b>	<b><u>\$ 703,854</u></b>	<b><u>\$ 874,752</u></b>	<b><u>33.25</u></b>	<b><u>\$ 2,374,000</u></b>
	<b>Total Requirement</b>				<b><u>\$ 1,499,249</u></b>		

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Safety Fund (240)**  
**Department: Juvenile Justice**  
**Program: Administration**  
**Cost Center #271110**

<u>Category Title</u>	<u>Service Level 1 Information Only</u>		<u>Service Level 2 (As Revised for O&amp;C) Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ -		\$ -
		<u>\$ -</u>		<u>\$ -</u>
Expenditures:				
Personal Services	2.00	\$ 182,246	2.00	\$ 178,700
Materials and Services		27,172		12,223
<b>Total Expenditures</b>	<u><b>2.00</b></u>	<u><b>\$ 209,418</b></u>	<u><b>2.00</b></u>	<u><b>\$ 190,923</b></u>

**Purpose of Program:** ORS 419A.010-020

Administration is responsible for planning and research, contracts and records, professional standards and ethics, community relations and training. It is also responsible for all fiscal services including payroll and leave accounting, expenditure and revenue accounting, purchasing coordination, annual budget preparation and financial grant management. Administration is responsible for human resource management functions, including recruitment, selection and employee development, staff supervision and evaluation.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Safety Fund (240)**  
**Department: Juvenile Justice**  
**Program: Court Appointed Special Advocate (CASA)**  
**Cost Center #272100**

<u>Category Title</u>	<u>Service Level 1 Information Only</u>		<u>Service Level 2 (As Revised for O&amp;C) Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 57,204		\$ 57,204
		\$ 57,204		\$ 57,204
Expenditures:				
Personal Services	1.00	\$ 48,595	1.00	\$ 47,526
Materials and Services		8,609		4,202
<b>Total Expenditures</b>	<b>1.00</b>	<b>\$ 57,204</b>	<b>1.00</b>	<b>\$ 51,728</b>

**Purpose of Program:** ORS 419A.170, and ORS 418.746-796  
The Court Appointed Special Advocate/Children's Advocacy Treatment Center (CASA/CATC) program provides a coordinated, multi-disciplinary approach to victims of child abuse and neglect. The Child Advocate Specialist recruits, trains and supervises volunteers who provide case specific advocacy to child victims. Additionally, staff, including the advocate, participates in the multi-disciplinary review of all allegations of sexual and physical abuse of children. The program is mandated and self supporting.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget Submission to BCC**  
**2007- 08**

**Fund Name: Public Safety Fund (240)**  
**Department: Juvenile Justice**  
**Program: Court & Field**  
**Cost Center #273100**

<u>Category Title</u>	<u>Service Level 1 Information Only</u>		<u>Service Level 2 (As Revised for O&amp;C) Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 246,650		\$ 151,778
		\$ 246,650		\$ 151,778
Expenditures:				
Personal Services	4.00	\$ 288,257	8.00	\$ 510,335
Materials and Services		148,975		122,916
<b>Total Expenditures</b>	<b>4.00</b>	<b>\$ 437,232</b>	<b>8.00</b>	<b>\$ 633,251</b>

**Purpose of Program:** ORS 419A.010-020  
Counties are mandated to have Juvenile Departments. The level is not mandated. The Juvenile Court and Field Program assesses and evaluates all delinquency referrals made in Josephine County. The department responds to each referral based on risk to the community and the needs of the youth. Response may be administered unofficially by staff, in cooperation with the youth and family, or officially through the court adjudication process. The program provides a wide variety of supervision and intervention services including intake and assessment, intensive supervision to high and medium risk youth, alcohol and drug treatment, cognitive skills treatment and utilization of graduated sanctions.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Safety Fund (240)**  
**Department: Juvenile Justice**  
**Program: Shelter Detention**  
**Cost Center #273200**

<u>Category Title</u>	<u>Service Level 1 Information Only</u>		<u>Service Level 2 (As Revised for O&amp;C) Adopted</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ -		\$ 665,770
		<u>\$ -</u>		<u>\$ 665,770</u>
Expenditures:				
Personal Services	-	\$ -	22.25	\$ 1,317,830
Materials and Services		-		180,268
<b>Total Expenditures</b>	<u>-</u>	<u>\$ -</u>	<u>22.25</u>	<u>\$ 1,498,098</u>

**Purpose of Program:**

Shelter/Detention provides lock down detention to delinquent youth and shelter for dependent youth. The facility is not mandated by statute, but is the only resource in Josephine County for the housing of pre-adjudicated delinquent youth. Shelter Detention operates as a 24 hour a day program and provides intake, assessment and custody decision on all youth entering the facility. It also provides program services in the areas of education and treatment. Custody services are provided through licensing with the State Department of Human Services and within state guidelines and regulations.



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**JOSEPHINE COUNTY**  
**Schedule A1 - Department Summary by Program**  
**Adopted Budget**  
**2007- 08**

Fund Name: Public Safety Fund (240)  
 Department: Courts

Cost Center Code	Program Name	SERVICE LEVEL 1 ADOPTED			SERVICE LEVEL 2 INFORMATION ONLY		
		Program Revenues & Beginning Fund Balance	Expenditures & Ending Fund Balance		Program Revenues & Beginning Fund Balance	Expenditures & Ending Fund Balance	
		<u>Budget</u>	<u>FTE</u>	<u>Budget</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
191121	Court Facilities	\$ -	-	\$ -	\$ -	-	\$ -
191122	Court Security	233,000	-	233,000	302,000	-	302,000
<b>Total Fund/Dept</b>		<u><u>\$ 233,000</u></u>	<u><u>-</u></u>	<u><u>\$ 233,000</u></u>	<u><u>\$ 302,000</u></u>	<u><u>-</u></u>	<u><u>\$ 302,000</u></u>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Safety Fund (240)**  
**Department: Courts**  
**Program: Court Security**  
**Cost Center # 191122**

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 50,000		\$ 50,000
General Fund Support		183,000		252,000
		<u>\$ 233,000</u>		<u>\$ 302,000</u>
Expenditures:				
Personal Services		\$ -		\$ -
Materials and Services		233,000		302,000
<b>Total Expenditures</b>	<u>-</u>	<u>\$ 233,000</u>	<u>-</u>	<u>\$ 302,000</u>

**Purpose of Program:**

To provide security and building operation and maintenance for the State Courts located on the second floor of the Courthouse and in the Juvenile Justice Building.