

**Josephine County, Oregon  
2005-06 Operating Budget**

**Community Justice**

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED BUDGET 2004-05	PROPOSED & APPROVED BUDGET 2005-06	ADOPTED BUDGET 2005-06
<b>General Fund - Community Justice</b>					
Intergovernmental	\$ 926,642	\$ 1,100,174	\$ 1,026,243	\$ 933,818	\$ 933,818
Fees & Charges for Services	653,104	491,056	473,300	471,800	471,800
Miscellaneous	200	47	200	200	200
Interfund Charges & Transfers	192,937	147,625	423,311	365,594	365,594
<b>Total Resources</b>	<b>1,772,883</b>	<b>1,738,902</b>	<b>1,923,054</b>	<b>1,771,412</b>	<b>1,771,412</b>
Personal Services	3,131,706	3,176,568	3,170,231	3,069,391	3,069,391
Materials & Services	173,027	230,390	151,434	155,545	155,545
Interfund Payments & Transfers	259,877	409,778	467,760	436,425	436,425
Capital Outlay	-	17,822	12,000	-	-
<b>Total Expenditures</b>	<b>3,564,610</b>	<b>3,834,558</b>	<b>3,801,425</b>	<b>3,661,361</b>	<b>3,661,361</b>
<b>Resources Required</b>	<b>\$ 1,791,727</b>	<b>\$ 2,095,656</b>	<b>\$ 1,878,371</b>	<b>\$ 1,889,949</b>	<b>\$ 1,889,949</b>
<b>Budgeted Full-Time Equivalents</b>	<b>60.49</b>	<b>54.74</b>	<b>52.94</b>	<b>50.09</b>	<b>50.09</b>
<b>Community Corrections - Fund 243</b>					
Beginning Fund Balance	\$ 191,839	\$ 56,654	\$ 497,943	\$ 772,246	\$ 772,246
Intergovernmental	1,654,588	2,256,535	1,964,892	2,218,989	2,218,989
Miscellaneous	5,404	4,680	4,000	4,000	4,000
<b>Total Resources</b>	<b>1,851,831</b>	<b>2,317,869</b>	<b>2,466,835</b>	<b>2,995,235</b>	<b>2,995,235</b>
Personal Services	1,183,916	1,304,265	1,714,465	1,705,753	1,705,753
Materials & Services	190,846	214,260	377,619	238,594	238,594
Interfund Payments & Transfers	399,322	306,811	254,392	942,765	256,642
Capital Outlay	-	-	-	86,123	86,123
Debt Service	21,093	21,117	22,000	22,000	22,000
Contingency	-	-	98,359	-	686,123
<b>Total Expenditures</b>	<b>1,795,177</b>	<b>1,846,453</b>	<b>2,466,835</b>	<b>2,995,235</b>	<b>2,995,235</b>
<b>Ending Fund Balance</b>	<b>\$ 56,654</b>	<b>\$ 471,416</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Budgeted Full-Time Equivalents</b>	<b>23.11</b>	<b>17.61</b>	<b>23.44</b>	<b>22.94</b>	<b>22.94</b>

**Note: The Budget Committee recognized an additional available beginning fund balance of \$686,123 and dedicated it to be transferred to the Building Operations and Maintenance Department (administered by Public Works) to be spent as part of the funding of the purchase of a building to house Community Justice. The plan to purchase the building did not materialize, and the \$686,123 was removed from Interfund Payment for Services and placed into Contingency in the final budget adoption.**

**Josephine County, Oregon  
2005-06 Operating Budget**

**Community Justice**

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED BUDGET 2004-05	PROPOSED & APPROVED BUDGET 2005-06	ADOPTED BUDGET 2005-06
<b>Enhanced Supervision - Fund 244</b>					
Beginning Fund Balance	\$ -	\$ 59,368	\$ -	\$ -	\$ -
Intergovernmental	-	9,592	25,000	10,000	10,000
Miscellaneous	-	826	-	-	-
Interfund Charges & Transfers	59,368	-	-	-	-
<b>Total Resources</b>	<b>59,368</b>	<b>69,786</b>	<b>25,000</b>	<b>10,000</b>	<b>10,000</b>
Material & Services	-	2,628	20,000	10,000	10,000
Contingency	-	-	5,000	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>2,628</b>	<b>25,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Ending Fund Balance</b>	<b>\$ 59,368</b>	<b>\$ 67,158</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Juvenile Flexible Services - Fund 281**

Beginning Fund Balance	\$ 10,303	\$ 9,826	\$ -	\$ -	\$ -
Intergovernmental	15,174	8,930	15,000	15,000	15,000
Miscellaneous	108	90	-	-	-
<b>Total Resources</b>	<b>25,585</b>	<b>18,846</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
Materials & Services	15,759	10,770	14,812	15,000	15,000
Interfund Payments & Transfers	-	871	188	-	-
<b>Total Expenditures</b>	<b>15,759</b>	<b>11,641</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Ending Fund Balance</b>	<b>\$ 9,826</b>	<b>\$ 7,205</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**JOSEPHINE COUNTY, OREGON**  
**2005 - 2006 Operating Budget**

**DEPARTMENT**  
**Community Justice**

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**Fund Descriptions**

**General Fund - Community Justice**

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

**Community Corrections Fund**

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

**Enhanced Supervision**

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

**Juvenile Flexible Services Fund**

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

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT  
Community Justice**

**PROGRAM  
Administration**

**Description**

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

**Objectives**

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

**Service Levels**

	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Grants Administered	12	10	8
Other Contracts	24	26	25
Invoices Processed	1617	1605	1620
Timecards processed	935	888	880

**Efficiency Measures:**

FTE	N/A	3	3
Personnel Action forms	71	110	100
Performance Appraisals	62	51	50
Quarterly Reports	48	40	32
Training hours per staff			
Clerical	10	16	16
All other	35	35	40

**Effectiveness Measures:**

Percent return to general Fund	1.8%	4.5%	2%
Invoices processed w/in Billing cycle	96%	98%	98%
Disciplinary actions	6	3	2
Citizen Complaints	4	9	4

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
**Community Justice**

**PROGRAM**  
**Administration**

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**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

**Data not collected: Administration program was separated out of other programs beginning 2004-2005.**

**Fiscal Year 2004-2005 Expected Accomplishments**

Fiscal Resources:

- Manage all financial resources within allocation
- Manage grants in strict compliance with IGA, reporting requirements and program integrity

Human Resources:

- Retain high level of training requirements to insure knowledgeable staff
- Set and adhere to appropriate standards for employee work
- Appropriately reward and appropriately discipline

Community Resources:

- Utilize the media at least four times in an effort to educate the public regarding services
- Expand services to victims of offenders under supervision

**Fiscal Year 2005-2006 Goals**

Fiscal Resources:

- Manage all financial resources within allocations from funding sources.
- Manage grants in strict compliance with IGA.

Human Resources:

- Retain high level of training requirements to insure knowledgeable staff
- Adhere to appropriate standards for employee work and quantify same
- Adjust culture of organization for clearer focus on customer service

Community Resources:

- Utilize the media at least four time in an effort to educate the public regarding services
- Engage in opportunities to discuss services with the general public

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT  
Community Justice**

**PROGRAM  
Adult Field Services**

**Description**

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

**Objectives**

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

**Service Levels**

	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Total offenders supervised (ADP)	1056	1100	1150
Crime class.			
Felons	873 (82.6%)	800(72.7%)	862(75%)
Misdemeanors	183(17.4%)	300(27.2%)	288(25%)
Admissions	757	843	850
Closures	782	799	800

**Efficiency Measures:**

FTE	17.8	21	20.1
Average Caseload size	88	85	87
Sanctions Imposed	1317	1105	1150
Supervision Fees Collected	\$204,448	\$191,116	\$210,000
Offenders referred to treatment	528	487	520
Percent offenders employed	48%	49%	50%
Total contacts with offenders	81,788	81,516	82,000
Urine tests taken	2,839	2,861	2,800
Cost per offender			
Annual	\$1,604	\$1,579	\$1,354
Daily	\$4.39	\$4.33	\$3.71
Cost to General Fund per offender			
Annual	\$133	\$42	\$41
Daily	.36	.11	.11

**Efficiency Measures:**

Positive case closure	78%	81%	80%
Urine tests with no drugs used	83%	84%	84%
Probation Recidivism	20.3%	29.7%	25%
Parole Recidivism	29%	23.6%	23%
Offenders Absconding supervision	4.3%	8.2%	7%

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

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
**Community Justice**

**PROGRAM**  
**Adult Field Services**

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**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

- Reduced workload to coincide with reduced staff
- Exceeded state established outcomes in several categories

**Fiscal Year 2004-2005 Expected Accomplishments**

- Work toward evidenced based practice implementation
- Exceed state established outcomes in several categories
- Increase rate of fee collection

**Fiscal Year 2005-2006 Goals**

- Meet or exceed state established outcomes in all areas
- Fully implement case planning model of supervision
- Fully implement evidence based practices with regard to supervision and treatment
- Increase rate of fee collection
- Improve customer service and measure success through surveys

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT  
Community Justice**

**PROGRAM  
Alcohol & Drug Treatment**

**Description**

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

**Objectives**

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

**Service Levels**

	<b>2003-2004 Actuals</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Assessments completed	146	182	180
Enrolled in treatment	138	170	170
Number of DUII clients	34	50	40
MIP youth enrolled	122	74	80

**Efficiency Measures:**

FTE	3	4.5	3
Average caseload size	46	30	30
Average monthly total	61	75	75
Cost per client			
Annual	\$1,569	\$1,936	\$1,679
Daily	\$4.30	\$5.30	\$4.60
Cost per client to General Fund			
Annual	\$179	-0-	-0-
Daily	.49	-0-	-0-

**Effectiveness Measures:**

Outpatient clients			
Successful completion	47%	49%	50%
MIP successful complete	67%	91%	95%
% of clients who reduced use of Alcohol/drugs *	85%	Not yet received	85%
% of forms w/o error *	92%		93%

\* Data provided by Oregon Department of Human Services

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
**Community Justice**

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

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**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

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

**Fiscal Year 2004-2005 Expected Accomplishments**

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

**Fiscal Year 2005-2006 Goals**

- Implement all policies / practices recommended by the CPAI
- Re-direct work as needed
- Monitor recidivism of participants
- Improve customer service and measure results by customer service surveys.

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT  
Community Justice**

**PROGRAM  
CASA**

**Description**

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

**Objectives**

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

**Service Levels**

	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Number of victims receiving advocacy	123	125	130
Number of new cases assigned to CASA	60	25	30
Number of victims appearing before Grand Jury	21	30	30
Number of volunteers recruited and trained	39	42	45
Number of multi-disciplinary team reviews	71	100	100

**Efficiency Measures:**

FTE	1	1	1
Speaking engagements to recruit volunteers	4	4	5
Hours of advocacy	2480	2600	2600
Number of training sessions	3	3	3

**Effectiveness Measures:**

Percentage of children assigned A CASA with no subsequent abuse	100%	90%	95%
Percent of cases where advocate remained with the child through the court process	68%	75%	75%

**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

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

**Fiscal Year 2004-2005 Expected Accomplishments**

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

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

**PROGRAM  
CASA**

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**Fiscal Year 2005-2006 Goals**

- Recruit, select and train CASA coordinator to replace retiring coordinator
- Maintain a core of 30 volunteers
- Review, and revise policy to meet current practice

**JOSEPHINE COUNTY, OREGON**  
**2005 – 2006 Operating Budget**

**DEPARTMENT**  
**Community Justice**

**PROGRAM**  
**Community Services/Work Crew**

**Description**

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

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

**Objectives**

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

**Service Levels**

	<b>2003-2004 Actuals</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Adult:			
Work Alternative Hours	13,184	13,805	14,000
Community Service Hours	17,769	29,245	29,500
Work Crew Hours	61,914	95,835	96,000
Title III total person hrs.	8,153	8,316	8,500
Juvenile:			
Work Crew Hours	8,634	10,563	11,000
Work Crew participants:			
Adult	752	827	850
Juvenile	264	266	275
<b><u>Efficiency Measures:</u></b>			
FTE	8	11	10
Work Crew Average Length of Stay			
Adult	30 days	30 days	30 days
Juvenile	3 days	3 days	3 days
Daily Work Crew Size			
Adult	6 per crew	5 per crew	5 per crew
Juvenile	6 per crew	6 per crew	6 per crew
Work/crew cost per participant			
Annual	\$541	\$719	\$651
Daily	\$1.48	\$1.96	\$1.78
Cost to Gen. Fund per participant			
Annual	\$149	\$163	\$143
Daily	.41	.45	.39

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

**PROGRAM**  
**Community Services/Work Crew**

**Effectiveness Measures:**

Total uncompensated Labor @ \$7.25 per. Hr	\$735,882	\$1,083,498	\$1,091,125
Successful completion			
Adult	85%	90%	90%
Juvenile	78%	85%	88%

**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

- Maintained an 85% successful completion rate for adults and a 78% successful completion rate for juveniles
- Expanded work in the federal forestland through Title III funding
- Worked toward improved data tracking with Information Technology Department

**Fiscal Year 2004-2005 Expected Accomplishments**

- Complete work with I.T and upgrade data tracking system in order to accurately measure performance
- Maintain a 90% successful completion rate for adults and an 85% successful completion rate for juveniles.
- Re-organized division to allow for increased efficiency.

**Fiscal Year 2005-2006 Goals**

- Improve customer service and measure success through survey
- Maintain a 90% successful completion rate for adult offenders and an 88% successful completion rate for juveniles
- Expand contracts
- Participate in a Pilot Project through Title III.

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

**PROGRAM  
Community Dispute Resolution**

**Description**

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

**Objectives**

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

**Service Levels**

	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Cases referred	286	300	650
Clients served	711	750	875

**Efficiency Measures:**

FTE	.5	.78	.78
Volunteers meeting State reqmnts.	33	34	63
Cost per case			
Annual	\$224	\$260	\$193
Daily	.61	.71	.53
Cost to General Fund per case			
Annual	\$98	\$40	\$6.75
Daily	.27	.11	.02

**Effectiveness Measures:**

Cases receiving direct service	195	204	238
Cases declining service or inappropriate for service	91	95	99
Client survey: satisfaction			
Very satisfied	87%	87%	88%
Satisfied	9%	9%	8%
Unsatisfied	4%	4%	4%

**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

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

**Fiscal Year 2004-2005 Expected Accomplishments**

- Work with statewide implementation group for adult victim offender mediation
- Expand use of program with juveniles
- Coordinate work with Moral Reconation Team

**Fiscal Year 2005-2006 Goals**

- Expand Adult Victim Offender Mediation process through coordination with Parole and Probation Officers and the District Attorneys Office
- Design and implement process with the courts for FED mediation
- Provide on-site mediation services in Illinois Valley through partnership with IV Family Coalition
- Train 24 – 30 volunteers in basic mediation.

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

**PROGRAM  
Cognitive Skills Training**

**Description**

The Cognitive Skills Program is an existing program within the Adult Division, which is separated from the other intervention programs for the first time in the 2004-05 budget. The program is totally funded by Community Corrections funds and provides evidence-based strategies for behavior change for adult offenders. The program will implement Moral Reconciliation Therapy for all local control offenders and high and medium risk probation offenders. There are currently 6 ongoing groups.

**Objectives**

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

**Service Levels**

	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Number of offenders participating	N/A	126	120
Number of ongoing groups	N/A	6	6
<b><u>Efficiency Measures:</u></b>			
FTE		1	1
Hours of service provided	N/A	312	312

**Effectiveness Measures:**

Number completing successfully	N/A	*16	65
Re-arrest rate after completion	N/A	0	5

\* Program began in August and is 12 weeks in duration.

**Program Accomplishments and Goals**

**Fiscal Year 2004-2005 Expected Accomplishments**

- Fully implement program using existing staff
- Reduce re-arrest rate of offenders completing the program

**Fiscal Year 2005-2006 Goals**

- Design data tracking system that matches outcomes
- Complete CPAI to determine efficacy and compliance with model
- Design an assessment tool to be utilized to measure progress throughout the program
- Reduce re-arrest rate of offenders completing the program.

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

**PROGRAM  
Custody Services**

**Description**

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

**Objectives**

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

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

**Service Levels**

	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Shelter Youth assessed & released	586	434	500
Shelter Admissions	262	229	240
Detention Admissions	361	402	400
Total Intakes	1209	1065	1140
*Shelter detention admissions are driven by criminal behavior, police presence and demographics			

**Efficiency Measures:**

FTE	20.6	20.5	20
Shelter Avg. length of stay	15 days	18 days	18 days
Shelter utilization rate	70%	71%	71%
Detention rate	52%	52%	52%
Hrs of behavioral rehabilitation/wk	111	133	130
Hours of education/week	60	60	60
Total Cost per youth served			
Annual	\$1,300	\$1,537	\$1,475
Daily	\$3.56	\$4.21	\$4.04
Cost to Gen. Fund per youth			
Annual	\$677	\$859	\$895
Daily	\$1.85	\$2.35	\$2.45

**Effectiveness Measures**

<b>Runaways</b>			
Shelter	31	27	25
Detention	0	0	0
Youth repeating stay in shelter	66 (25%)	51 (21%)	Unknown*
Youth repeating stay in detention	156 (42%)	152(38%)	Unknown*

\*Youth repeating stay is based on several factors, none of which are predictable.

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
**Community Justice**

**PROGRAM**  
**Custody Services**

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**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

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

**Fiscal Year 2004-2005 Expected Accomplishments**

- Systematized training program for all staff
- Recruit and hire replacement staff in accordance with new hiring policy
- Provide management presence connecting with all shifts.
- Reduced management staff by one FTE
- Maintained full utilization of Department of Human Services contract

**Fiscal Year 2005-2006 Goals**

- Full implementation of revised training policy
- Maintain full utilization of Department of Human Services contract
- Re-write policy manual to reflect current practice
- Improve customer service and measure success through survey

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT  
Community Justice**

**PROGRAM  
Home Detention**

**Description**

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

**Objectives**

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

**Service Levels**

	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Number of offenders participating	510	500	500

**Efficiency Measures:**

FTE	1	1	1
Average Daily Population	24	23	24
Fees Collected	\$140,202	\$148,886	\$150,000
Cost per participant			
Annual	\$146	\$231	\$244
Daily	.40	.63	.67
Cost to General Fund	-0-	-0-	-0-

**Effectiveness Measures:**

Percent of offenders successfully completing	89%	97%	90%
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**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

- 75% fee collection rate
- 89% of all participating offenders completed successfully
- Designed a voice verification component

**Fiscal Year 2004-2005 Expected Accomplishments**

- Expand use of program by juvenile population
- Maintain a 75% fee collection rate
- Maintain an average daily population of 23 adult and juvenile offenders

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
**Community Justice**

**PROGRAM**  
**Home Detention**

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**Fiscal Year 2005-2006 Goals**

- Expand use of voice verification system to all Local Control Offenders release to community
- Expand use of GPS systems for high risk offenders.
- Maintain a 75% fee collection rate
- Maintain and average daily population of 24 adult and juvenile offenders

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT  
Community Justice**

**PROGRAM  
Juvenile Court & Field**

**Description**

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

**Objectives**

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

**Service Levels**

	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Delinquency referrals	709	840	800
Person to Person referrals	116	117	117
Property referrals	431	519	500
Other Referrals	162	204	200
Violation referrals (MIP/PCS)	235	170	200
Non-Criminal referrals	625	591	600
Total Referrals	1569	1601	1600

\*Service levels are driven by criminal behavior, police presence and demographics.

**Efficiency Measures:**

FTE	9.32	9	8.5
Avg daily population of youth under caseload supervision	170	176	175
Total Youth supervised / monitored	378	407	410
Average Caseload size	34	35	35
Utilization of OYA beds	11	9	9
Cost per youth served			
Annual	\$455	\$480	\$458
Daily	\$1.25	\$1.32	\$1.25

**Effectiveness Measures:**

Recidivism rate (32% statewide av.)	28.7%	Not yet available
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**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
**Community Justice**

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

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**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

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

**Fiscal Year 2004-2005 Expected Accomplishments**

- Full implementation of contact standards based on risk to public safety and youth needs
- Full utilization of JJIS capabilities
- Full implementation probation violation / sanction process
- Geographic assignment of cases, allowing juvenile probation officers more contact with schools and other community partners.

**Fiscal Year 2005-2006 Goals**

- Complete analysis and appropriate response to growing evidence of methamphetamine use with adolescent population
- Improve customer service through training, adjustment of policy and utilization of customer service survey
- Implementation of supervision through utilization of case plans; driving referral and supervision consistent with evidence based practice models.
- Increase public awareness of the division by partnering with allied agencies, participating in community forums and utilizing the media to explain services.

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT  
Community Justice**

**PROGRAM  
Supervisory Authority**

**Description**

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

**Objectives**

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

**Service Levels**

	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Number of assessments	1012	1127	1150
Assessed to jail	152	162	173
Assessed to work crew	496	442	448
Assessed to home detention	354	500	506
Assessed to other	10	23	23

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

**Efficiency Measures:**

FTE	2.86	2	3
Average number of days between sentencing and assessment	6	5	5
Percentage of offenders placed in community program	85%	86%	85%
Cost per offender			
Annual	\$116	\$90	\$188
Daily	.32	.25	.52
Cost to General Fund	-0-	-0-	-0-

**Effectiveness Measures:**

Percent of offenders returned to jail for violation behavior	11%	33%	30%
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**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
**Community Justice**

**PROGRAM**  
**Supervisory Authority**

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**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

- Data was consistent with DOC expectations
- All sentenced offenders were assessed within 6 days of sentencing

**Fiscal Year 2004-2005 Expected Accomplishments**

- All sentenced offenders will be assessed within 5 days of sentencing
- Staff will work with jail in determining strategies to work within the jail capacity when evaluating offenders for placement in programs
- Policy for Local Control inmates will be solidified.

**Fiscal Year 2005-2006 Goals**

- All Supervisory Authority Policy will be updated to match current practice
- All sentenced offenders will be assessed within 5 days of sentencing
- Release plans will be completed within state guidelines.
- Improve customer service. Success will be measured through survey.



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**Josephine County, Oregon  
2005-06 Operating Budget**

**County District Attorney**

	<b>ACTUAL 2002-03</b>	<b>ACTUAL 2003-04</b>	<b>ADOPTED BUDGET 2004-05</b>	<b>PROPOSED &amp; APPROVED BUDGET 2005-06</b>	<b>ADOPTED BUDGET 2005-06</b>
<b>General Fund - District Attorney</b>					
Intergovernmental	\$ 288,571	\$ 262,344	\$ 374,515	\$ 392,221	\$ 392,221
Fees & Charges for Services	49,177	54,106	73,050	50,120	50,120
Miscellaneous	4,955	6,148	5,000	7,000	7,000
Interfund Charges & Transfers	69,925	78,227	117,839	117,721	117,721
Beginning Fund Balances - Restricted	-	-	69,470	69,015	69,015
<b>Total Resources</b>	<b>412,628</b>	<b>400,825</b>	<b>639,874</b>	<b>636,077</b>	<b>636,077</b>
Personal Services	1,434,811	1,371,433	1,428,045	1,462,709	1,517,534
Materials & Services	117,187	121,931	167,533	179,255	179,313
Interfund Payments & Transfers	167,993	179,186	366,695	379,629	379,571
Capital Outlay	16,826	12,902	4,528	5,352	5,352
Contingency	-	-	14,486	12,513	12,513
<b>Total Expenditures</b>	<b>1,736,817</b>	<b>1,685,452</b>	<b>1,981,287</b>	<b>2,039,458</b>	<b>2,094,283</b>
<b>Resources Required</b>	<b>\$ 1,324,189</b>	<b>\$ 1,284,627</b>	<b>\$ 1,341,413</b>	<b>\$ 1,403,381</b>	<b>\$ 1,458,206</b>

Effective with 2004-05, Funds 233 and 263 (see below) are closed into the above budgets.

<b>Budgeted Full-Time Equivalents</b>	<b>23.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>22.00</b>
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**Liquor Law Enforcement - Fund 233**

Beginning Fund Balance	\$ 12,915	\$ 6,930	\$ -	\$ -	\$ -
Intergovernmental	-	77,598	-	-	-
Fees & Charges for Services	19,633	-	-	-	-
Miscellaneous	339	542	-	-	-
<b>Total Resources</b>	<b>32,887</b>	<b>85,070</b>	<b>-</b>	<b>-</b>	<b>-</b>
Personal Services	-	2,264	-	-	-
Materials & Services	957	1,567	-	-	-
Interfund Payments & Transfers	25,000	33,966	-	-	-
Capital Outlay	-	2,417	-	-	-
<b>Total Expenditures</b>	<b>25,957</b>	<b>40,214</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>\$ 6,930</b>	<b>\$ 44,856</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Effective with 2004-05, Fund 233 was closed into the District Attorney department of the General Fund, shown above.

**Josephine County, Oregon  
2005-06 Operating Budget**

**County District Attorney**

	<b>ACTUAL 2002-03</b>	<b>ACTUAL 2003-04</b>	<b>ADOPTED BUDGET 2004-05</b>	<b>PROPOSED &amp; APPROVED BUDGET 2005-06</b>	<b>ADOPTED BUDGET 2005-06</b>
<b>CAMI - Fund 263</b>					
Beginning Fund Balance	\$ 25,166	\$ 33,844	\$ -	\$ -	\$ -
Intergovernmental	114,739	111,358	-	-	-
Miscellaneous	818	469	-	-	-
<b>Total Resources</b>	<b>140,723</b>	<b>145,671</b>	<b>-</b>	<b>-</b>	<b>-</b>
Personal Services	3,595	-	-	-	-
Materials & Services	12,484	14,158	-	-	-
Interfund Payments & Transfers	90,800	89,511	-	-	-
Capital Outlay	-	9,172	-	-	-
<b>Total Expenditures</b>	<b>106,879</b>	<b>112,841</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>\$ 33,844</b>	<b>\$ 32,830</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Effective with 2004-05, Fund 263 was closed into the District Attorney department of the General Fund, shown above.

**DA Forfeiture - Fund 212**

Beginning Fund Balance	\$ 1,799	\$ 1,833	\$ -	\$ 8,331	\$ 8,331
Miscellaneous	34	24	-	-	-
<b>Total Resources</b>	<b>1,833</b>	<b>1,857</b>	<b>-</b>	<b>8,331</b>	<b>8,331</b>
Contingency	-	-	-	8,331	8,331
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,331</b>	<b>8,331</b>
<b>Ending Fund Balance</b>	<b>\$ 1,833</b>	<b>\$ 1,857</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**JOSEPHINE COUNTY, OREGON**  
**2005 – 2006 Operating Budget**

**DEPARTMENT**  
**District Attorney**

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**Fund Descriptions**

**General Fund - District Attorney**

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

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

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

**Liquor Law Enforcement Fund**

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

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

**District Attorney's Forfeiture Fund**

This fund is designed to account for monies and real property seized using federal and state statutes relating to certain criminal offenses. This program addresses seizures from individuals who have committed or are in the process of committing crimes in Josephine County. Assets are seized if investigation shows that the assets are proceeds from criminal activity or are used in the commission of a criminal offense.

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT OF DISTRICT ATTORNEY**

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**Department Overview**

The Oregon Constitution, Article VII, Section 17 creates the elected office of prosecution attorney. Prosecuting attorneys shall be elected by districts and “shall be the law officers of the State, and of the counties within their respective districts and shall perform such duties pertaining to the administration of Law, and general police as the Legislative Assembly may direct.”

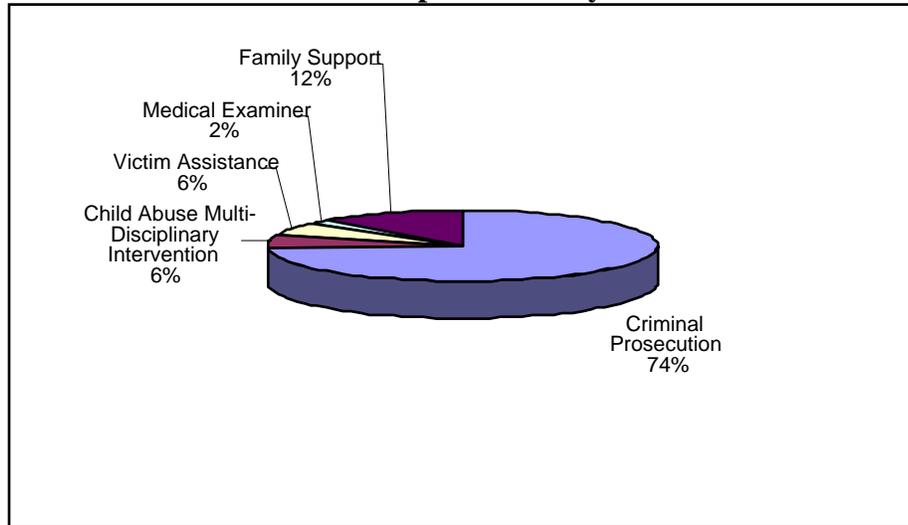
The Legislative Assembly has directed the District Attorney to:

- Prosecute all violations of state criminal statutes;
- Enforce civil and criminal child support obligations;
- Assist the Juvenile Court in all delinquency matters;
- Assist the Juvenile Court in all dependency (abuse) matters;
- Provide assistance to crime victims as required by the Oregon Constitution and statutes;
- Rule on public records requests;
- Assist in mental commitment hearings;
- Prepare local ballot titles; and
- Miscellaneous other responsibilities.

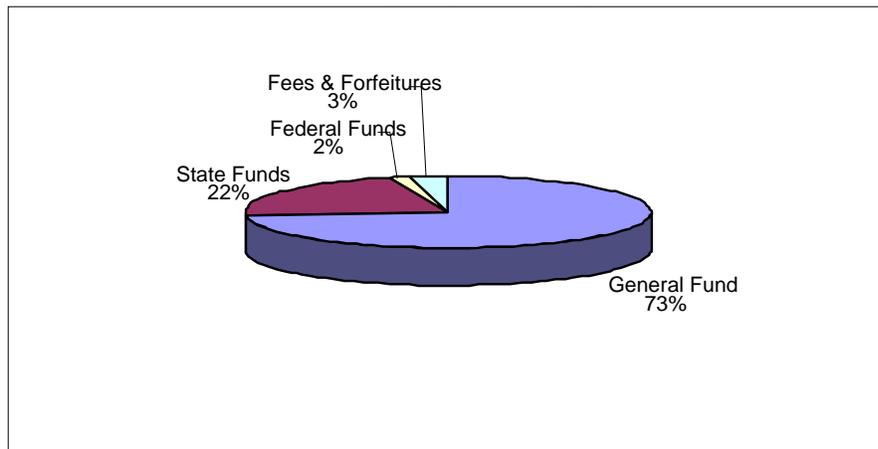
**Total Expenditures**

**\$2,122,006**

**FY 05-06 Expenditures by Division**



**FY 05-06 Budget by Funding Source**



**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT**  
District Attorney

**PROGRAM**  
Criminal Prosecution

**Description**

The Criminal Prosecution Division prosecutes adults and juveniles for criminal conduct. This is the District Attorneys primary function. Sixteen full-time employees are dedicated to this task (8 attorneys and 8 secretaries). This function includes advising police regarding criminal procedure and search warrants, grand jury investigations, the evaluation of police referrals and charging of appropriate cases. We prepare and negotiate cases and go to trial on approximately 10% of the cases. Josephine County is fortunate to have a Child Advocacy and Treatment Center where children who are victims of sexual and physical abuse are interviewed and treated. Deputy District Attorney Wells Ashby leads the Child Abuse Multidisciplinary Team. We also participate in a Drug Court program designed to intervene and treat qualifying drug addicts. Chief Deputy Scott Titzler oversees this program in addition to heading the prosecution responsibilities of the Josephine County Interagency Narcotics Team.

**Objectives**

- To maximize public safety
- To hold offenders accountable for criminal conduct
- To seek dispositions that protect the public and reintegrate the offender into the community
- To serve victims in a manner that minimizes trauma, brings closure and secures restitution

	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
<b><u>Service Levels</u></b>			
Police Reports Reviewed	4,083	3,853	3,900
Cases Filed	3,366	3,261	3,300
Charges Issued	6,051	5,781	5,800
Trials Held	95	100	100

**Efficiency Measures**

Number of Cases per FTE	295	241	250
Cases Pending Evaluation	279	264	264
Average Days between Intake and Issuance of Charge	18	22	20
Cost of Program to County	\$1,183,259	\$1,199,075	\$1,441,358

**Effectiveness Measures**

Trial Conviction Rate	78%	75%	85%
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- It is difficult to measure the good feelings of a child stood up for, or the relief of a murder victim's family when an offender is found guilty and sentenced. We attempt to measure these intangibles with victim questionnaires at the conclusion of the case. Every case has an outcome. Our overall conviction rate indicates our prosecutions are successful 75% of the time.

**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

- Successfully prosecuted approximately 2,310 felony and misdemeanor cases
- Successfully prosecuted approximately 323 probation violations
- Successfully prosecuted approximately 34 violation of restraining orders

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
District Attorney

**PROGRAM**  
Criminal Prosecution

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**Fiscal Year 2004-2005 Expected Accomplishments**

- Successfully prosecute approximately 2,150 felony and misdemeanor cases
- Successfully prosecute approximately 290 probation violations
- Successfully prosecute approximately 43 violation of restraining orders

**Fiscal Year 2005-2006 Goals**

- Successfully prosecute approximately 2,300 felony and misdemeanor cases
- Successfully prosecute approximately 300 probation violations
- Successfully prosecute approximately 50 violation of restraining orders

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT**  
District Attorney

**PROGRAM**  
Family Support

**Description**

The Family Support Division of the District Attorney’s Office is administered by Deputy District Attorney Michael Sanchez and two administrative assistants. The Family Support Division is responsible for helping current and past Josephine County citizens with all aspects of child support obligations. This office establishes paternity at the request of fathers or mothers, issues initial child support orders, modifies existing child support orders to conform to the Oregon child support guidelines, enforces existing child support orders, interfaces with the state agency which tracks the collection of child support orders, and answers questions of our clients about what is happening and what should happen with their cases. We use more than 30 collection techniques to enforce orders. They range from simple phone calls to felony criminal charges.

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

**Objectives**

- To assist mothers and fathers in determining paternity of children
- To collect the full amount of child support orders
- To review and adjust child support orders to make sure they are in compliance with the guidelines of the State of Oregon

	2003-2004 Actual	2004-2005 Expected	2005-2006 Budgeted
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**Service Levels**

Child Support Cases	926	930	925
Child Support Collected	\$2,837,819	\$2,950,000	\$3,100,000

**Efficiency Measures**

Number of Cases per FTE	309	310	308
Average Amount Collected per Case	\$3,015	\$3,100	\$3,350
Child Support Arrears	\$5,159,857	\$5,200,000	\$5,250,000
Per Capita Child Support Arrears	\$5,572	\$5,591	\$5,675
Per Capita Child Support Arrears in Months	21.33	21.30	21.28
Cost to Collect 1\$ of Child Support	\$.018	\$.017	\$.016
Cost of Program to County	\$50,121	\$56,069	\$41,374

**Effectiveness Measures**

Quarterly Incentive Money Received	\$19,932	\$20,250	\$21,000
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- The goal of the Family Support Division is to raise as much child support for children of Josephine County as possible, while expending the least amount of funds. For many years we have kept statistical information on a variety of factors which the Federal Government uses to measure our performance. Incentive dollars are awarded to us for doing a “good job.”

**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

- Record high collections in both total child support collected from previous fiscal year, and per case collection
- Increase performance-based incentives paid to the county by the state and federal government to enhance the child support program through purchase of faster computers to increase office efficiency

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
District Attorney

**PROGRAM**  
Family Support

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- Reduce, or maintain, costs of program to the county
- Utilized state-maintained document generation programs to enhance the processing of support orders and modifications

**Fiscal Year 2004-2005 Expected Accomplishments**

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

**Fiscal Year 2005-2006 Goals**

- Continued record high collections in both total support collected from previous fiscal year, and per case collection
- Continued increase in performance-based federal and state incentive funding to further enhance the child support program thereby improving service levels to the citizens of Josephine County
- Reduce, or maintain, costs of program to county
- Increase prosecution of criminal non-support and contempt cases as resources allow

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT**  
District Attorney

**PROGRAM**  
Victim Assistance

**Description**

The Josephine County District Attorney's Victim Assistance Program director is Faith Voehl. Including Faith, the program has two full-time employees. Faith also recruits and supervises a number of volunteers who provide hundreds of hours of assistance per year. The office provides comprehensive services to victims of crime. The office is primarily funded from State and Federal funds.

**Objectives**

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

	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
<b><u>Service Levels</u></b>			
New Victim Cases	1,335	1,313	1,324
Victim Packets Mailed	1,991	2,014	2,003
Restitution Ordered	\$1,237,384	\$663,860	\$950,622
Restitution Collected	\$337,741	\$328,378	\$333,059
Compensatory Fines Ordered	\$63,369	\$55,400	\$59,384
CVCP Applications	419	414	416
CVCP Money Awarded	\$80,889	\$57,154	\$69,022
Victims Accompanied to Court	504	510	507
Volunteer Hours	1,207	1,412	1,500

**Efficiency Measures**

Number of Cases per FTE	667.5	656.5	662
Cost of Program to County	\$13,794	\$30,216	\$38,084
Monetary Value of Volunteer Hours	\$12,070	\$14,150	\$15,000

**Effectiveness Measures**

- Every victim responds to their situation differently. Studies indicate that victims who are kept informed of their case and who participate in the process are more likely to experience a sense of healing and closure when their case is completed. Victims are given a questionnaire at the conclusion of their case to provide us with feedback on our services and to suggest improvements. Questionnaires received back indicate a 90% satisfaction rate with the efforts of the District Attorney's Office.

**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

- Secure funding for the Victim Services Program
- Conduct a yearly needs assessment with the Deputy Director of the Juvenile Justice Division to evaluate program
- Continue expansion of the volunteer program to include training manual and provide accompaniment for victims at all court hearings
- Monitor and follow-up on restitution collection and distribution in bench probation cases and in imposed sentence cases

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**

District Attorney

**PROGRAM**

Victim Assistance

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- Assist Domestic Violence DDA in developing a form to include information regarding restraining orders in hearings on vacating no contact orders
- Continue investigative process for securing funding for a Restitution Agent within the DA's Office
- Serve on the Attorney General's Restitution Task Force and the State Victim Assistance Academy Curriculum Committee

**Fiscal Year 2004-2005 Expected Accomplishments**

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

**Fiscal Year 2005-2006 Goals**

- Secure funding for the Victim Services Program by applying for grant monies
- Continue expansion of the volunteer program to provide accompaniment for victims at all court hearings
- Translate the Victim Packet into Spanish
- Complete PowerPoint presentations regarding victim types, advocacy and remedies through the criminal justice system
- Successfully train new Victim Assistant to fill Kerry's two half-time positions
- Design brochure for Court protocols and procedures as well as inform victims of the layout of the Courthouse
- Conduct a yearly needs assessment with the Director of the Juvenile Justice Division regarding the Victim Assistance Program

**Josephine County, Oregon  
2005-06 Operating Budget**

**County Sheriff**

	<b>ACTUAL 2002-03</b>	<b>ACTUAL 2003-04</b>	<b>ADOPTED BUDGET 2004-05</b>	<b>APPROVED BUDGET 2005-06</b>	<b>ADOPTED BUDGET 2005-06</b>
<b>General Fund - Sheriff</b>					
Intergovernmental	\$ 531,776	\$ 514,429	\$ 1,210,944	\$ 1,176,484	\$ 1,176,484
Fees & Charges for Services	1,114,492	1,556,906	1,338,165	1,261,000	1,261,000
Miscellaneous	-	-	9,334	500	500
Interfund Charges & Transfers	512,779	7,500	268,240	277,050	277,050
<b>Total Resources</b>	<b>2,159,047</b>	<b>2,078,835</b>	<b>2,826,683</b>	<b>2,715,034</b>	<b>2,715,034</b>
Personal Services	6,275,355	6,283,254	6,636,898	6,793,071	6,793,071
Materials & Services	1,035,126	1,102,493	1,112,227	1,147,129	1,143,976
Interfund Payments & Transfers	1,415,178	1,429,598	1,997,981	2,267,922	2,271,075
Intergovernmental Payments	209,955	189,931	200,000	200,000	200,000
Capital Outlay	11,974	46,063	300,834	267,153	267,153
<b>Total Expenditures</b>	<b>8,947,588</b>	<b>9,051,339</b>	<b>10,247,940</b>	<b>10,675,275</b>	<b>10,675,275</b>
<b>Resources Required</b>	<b>\$ 6,788,541</b>	<b>\$ 6,972,504</b>	<b>\$ 7,421,257</b>	<b>\$ 7,960,241</b>	<b>\$ 7,960,241</b>
<b>Budgeted Full-Time Equivalents</b>	<b>97.90</b>	<b>90.40</b>	<b>89.40</b>	<b>86.40</b>	<b>86.40</b>
<p><b>Note: The method of accounting for the Adult Jail Clinic was changed in the budget year 2004-05. Starting in 2004-05, the cost of operating the clinic is included in the above numbers, and the Public Health Department, which administers the prisoner health program, will bill the Sheriff for the cost of providing that service. The budgeted amounts (\$448,623 in 2004-05 and \$484,211 in 2005-06) are included in Interfund Payments &amp; Transfers in the Sheriff's budget. The following table indicates the cost of the Adult Jail Clinic and where it is reflected in the four years indicated. It also shows what the Sheriff's total budget and requirements would have been if the clinic had been in the Sheriff's budget in each of the four years.</b></p>					
<b>Sheriff budget:</b>					
Billed by Public Health	-	-	448,623	484,211	484,211
<b>Total - included above</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 448,623</b>	<b>\$ 484,211</b>	<b>\$ 484,211</b>
<b>Public Health budget:</b>					
Paid directly	\$ 481,918	\$ 426,160	\$ 448,623	\$ 484,211	\$ 484,211
<b>Total</b>	<b>\$ 481,918</b>	<b>\$ 426,160</b>	<b>\$ 448,623</b>	<b>\$ 484,211</b>	<b>\$ 484,211</b>
<b>Clinic Full-Time Equivalents</b>	<b>4.30</b>	<b>4.50</b>	<b>4.55</b>	<b>4.55</b>	<b>4.55</b>
<b>Total Sheriff and Clinic</b>	<b>\$ 9,429,506</b>	<b>\$ 9,477,499</b>	<b>\$ 10,247,940</b>	<b>\$ 10,675,275</b>	<b>\$ 10,675,275</b>
<b>Total Resources Required</b>	<b>\$ 7,270,459</b>	<b>\$ 7,398,664</b>	<b>\$ 7,421,257</b>	<b>\$ 7,960,241</b>	<b>\$ 7,960,241</b>

**Josephine County, Oregon  
2005-06 Operating Budget**

**County Sheriff**

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED BUDGET 2004-05	PROPOSED & APPROVED BUDGET 2005-06	ADOPTED BUDGET 2005-06
<b>Sheriff's Reserve - Fund 226</b>					
Beginning Fund Balance	\$ 7,745	\$ 3,867	\$ 4,500	\$ 8,036	\$ 8,036
Intergovernmental	5,649	10,625	-	-	-
Miscellaneous	1,224	124	15,000	10,000	10,000
<b>Total Resources</b>	<b>14,618</b>	<b>14,616</b>	<b>19,500</b>	<b>18,036</b>	<b>18,036</b>
Materials & Services	10,261	8,047	18,664	17,164	17,186
Interfund Payments & Transfers	490	422	836	872	850
<b>Total Expenditures</b>	<b>10,751</b>	<b>8,469</b>	<b>19,500</b>	<b>18,036</b>	<b>18,036</b>
<b>Ending Fund Balance</b>	<b>\$ 3,867</b>	<b>\$ 6,147</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Jail Commissary - Fund 501**

Beginning Fund Balance	\$ 38,314	\$ 51,836	\$ 10,000	\$ 40,000	\$ 40,000
Fees & Charges for Services	41,970	49,547	45,000	36,000	36,000
Miscellaneous	716	905	-	-	-
<b>Total Resources</b>	<b>81,000</b>	<b>102,288</b>	<b>55,000</b>	<b>76,000</b>	<b>76,000</b>
Materials & Services	27,960	8,215	40,100	36,700	36,733
Interfund Payments & Transfers	1,204	1,128	693	1,111	1,078
Capital Outlay	-	19,439	14,207	24,289	24,289
Contingency	-	-	-	13,900	13,900
<b>Total Expenditures</b>	<b>29,164</b>	<b>28,782</b>	<b>55,000</b>	<b>76,000</b>	<b>76,000</b>
<b>Ending Fund Balance</b>	<b>\$ 51,836</b>	<b>\$ 73,506</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**JOINT (Forfeiture) Trust - Fund 735**

Beginning Fund Balance	\$ 1,979	\$ 143,222	\$ 143,000	\$ 110,000	\$ 110,000
Intergovernmental	-	-	36,000	54,000	54,000
Fees & Charges for Services	-	78,829	-	-	-
Miscellaneous	159,814	2,353	-	-	-
<b>Total Resources</b>	<b>161,793</b>	<b>224,404</b>	<b>179,000</b>	<b>164,000</b>	<b>164,000</b>
Materials & Services	18,366	35,324	59,000	110,381	112,770
Interfund Payments & Transfers	205	1,062	51,366	5,640	3,251
Capital Outlay	-	4,870	13,000	5,000	5,000
Contingency	-	-	55,634	42,979	42,979
<b>Total Expenditures</b>	<b>18,571</b>	<b>41,256</b>	<b>179,000</b>	<b>164,000</b>	<b>164,000</b>
<b>Ending Fund Balance</b>	<b>\$ 143,222</b>	<b>\$ 183,148</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**JOSEPHINE COUNTY, OREGON**  
**2005 - 2006 Operating Budget**

**DEPARTMENT**  
**County Sheriff**

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**Fund Descriptions**

**General Fund – County Sheriff**

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

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

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

**Jail Commissary Fund**

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

**JOINT (Forfeiture) Trust Fund**

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

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

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

**PROGRAM**  
**Administration**

**Description**

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

**Objectives**

- Fiscal Management
- Human Resource Management
- Grant Coordination
- Respond to citizen requests
- Assist Patrol
- Design and set policy

<b><u>Service Levels</u></b>	<b>2003-2004 Expected</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Grants Administered	9	9	8	8
Grants Applied For	9	9	8	8
Contracts Administered	11	11	12	12
Total FTE	90.4	90.4	89	89
Invoices Processed	1,500	1,610	1,900	1,900
Telephone Requests	5,300	5,334	5,300	5,300
Timecards Processed	1,200	1,289	1,200	1,200
<b><u>Efficiency Measures</u></b>				
Grant/Contract Rec'd	\$1,991,110	\$2,211,251	\$2,304,909	\$2,264,484
No. Mgt to Staff	1 to 17.08	1 to 17.08	1 to 16.98	1 to 16.98
Phone request per FTE	2,650	2,667	2,650	2,650
Invoices Process per FTE	750	805	950	950
Timecards Processed per FTE	600	644	600	600
Avg cost per citizen	\$5.09	\$5.09	\$4.51	\$4.52
Avg cost per FTE	\$2,830	\$2,830	\$2,764	\$3,001
<b><u>Effectiveness Measures</u></b>				
Increase Revenue	1%	1%	1.1%	1.3%
Invoices processed w/in Billing cycle	99.5%	99.6%	99.5%	99.5%
Timecard accuracy	99.5%	99.7%	99.5%	99.5%
Citizens who feel very safe, safe and somewhat safe	93%	93%	91%	90%
Service rated by Citizens "Excellent, Good and Fair"	83%	83%	80%	80%

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

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

**PROGRAM**  
**Administration**

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**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

- Managed 9 grants
- Managed all financial resources within allocation
- Upgraded computers
- Enhanced the Inmate Cash Account Policy and Procedures
- Sheriff and two Lieutenants continued to assist Patrol
- Enhanced performance measurements
- Business Manager attended Grant Seminar dedicated to law enforcement
- Sheriff taught Junior Achievement at elementary schools
- Created Annual Report to the citizens on service levels

**Fiscal Year 2004-2005 Expected Accomplishments**

- Continue to always improve customer service to the citizens
- Manage 8 grants. Awarded \$317,000 for Homeland Security
- Manage all financial resources for 8 different funds and 32 cost centers within allocation
- Sheriff, Undersheriff and Lieutenants continue to assist Patrol
- Continue to enhance performance measurements
- Trial assessment center for accreditation process
- Create Annual Citizen Report for our service levels
- Negotiated a new labor contract
- Developed an Accident Review Board
- Attended an Employment Law Conference hosted by BOLI
- Assist in the implementation of a County wide Purchasing Card Program

**Fiscal Year 2005-2006 Expected Accomplishments**

- Manage 8 grants. Awarded \$267,153 for Homeland Security
- Receive accreditation
- Manage all financial resources for 6 different funds and 30 cost centers within allocation
- Continue to always improve customer service to the citizens
- Publish annual report on Sheriff's Office web site
- Train all Sheriff's Office employees in customer service
- Make application for at least 2 additional federal grants
- Continue with the implementation of a County wide Purchasing Card Program
- Redesign Sheriff's Office web-site using Project A.
- Attend Employment Law Conference hosted by BOLI

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT  
Sheriff's Office**

**PROGRAM  
Civil**

**Description**

To promptly and efficiently process and serve court orders for the community. The Civil Division receives subpoenas and other court orders of the court for service on the intended persons. In addition to these services the Civil Division provides fingerprinting for employment and licensing purposes, and processes all the Concealed Weapon Permits and renewals for the County. This department has one full time deputy, one full time clerk and two .4 part time positions that provide clerical and paper service tasks.

**Objectives**

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

<b><u>Service Levels</u></b>	<b>2003-2004 Expected</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Paper Service Received	5,700	5,742	5,700	5,700
Criminal Subpoena's	2,400	2,555	2,500	2,500
Personal Service	3,800	3,834	3,800	3,800
*Returned "Not Served"	800	668	600	600
Assist Patrol	150	134	130	130
Telephone Requests	14,000	14,239	14,000	14,000
Walk In Customers	4,600	4,694	4,600	4,600
Permits Issued	800	634	650	650
Citizens Fingerprinted	1,800	1,974	2,000	2,000

\* 19% Decrease from previous year in paperwork not served. This is due to Civil Deputies having take home vehicles. They are able to serve documents to and from work when citizens are most likely to be home. When documents are not served, fees are not collected. The average paper service fee is \$35.00

**Efficiency Measures**

Paper Process per FTE	2,850	2,871	2,850	2,850
Cost of Process	\$44.90	\$45.24	\$48.09	\$47.73
Cost of Phone Request	\$18.28	\$18.24	\$19.90	\$19.43
Cost of Walk in Requests	\$55.64	\$55.34	\$60.58	\$59.14
Avg cost per citizen	\$4.75	\$4.74	\$5.08	\$4.87
Citizen Complaints Sustained	0/0	0/0	0/0	0/0
Avg No. of overtime hrs	10	15	15	15

**Effectiveness Measures**

Accuracy rate of data entry	99%	99.9%	99.5%	99%
For court orders, subpoenas Substantiated Citizen Complaints ( <i>Incr/Decr</i> )	0%	0%	0%	0%
Assist Patrol ( <i>Incr/Decr</i> )	-10%	-15%	-15%	-15%
Papers Received ( <i>Incr/Decr</i> )	2%	3%	1%	1%

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

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

**PROGRAM**  
**Civil**

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**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

- Continued to maintain focus on quality customer service
- Attended the Semi Annual Civil School to learn the newly adopted laws that apply to process serving
- Continued to decrease the amount of time to process concealed weapon permits in order to promote better customer relations with the public
- Trained and utilized some of the employees that were ordered to light duty due to Worker's Compensation claims rather than having them sit at home. Using these employees improved the efficiency in the office as well as allowing time for the regular staff to attend valuable training

**Fiscal Year 2004-2005 Expected Accomplishments**

- Attended the Semi Annual Civil School to further training
- Procured and installed a stand alone concealed weapon permit system data base that handles the entire process. This system takes the picture of the applicant, accepts input of applicant's personal data, creates the identification permit card (similar to an Oregon Drivers License), and maintains the concealed weapon permit files. This system was purchased as part of a technology grant that the Sheriff's Office was awarded. This will reduce the man hours it takes to create and issue a concealed weapon permit allowing for a more efficient overall office
- Continued to use light duty employees as available and needed to help efficiency in the office fee
- Continued to maintain focus on quality customer service
- Decreased the number of civil processes "not served" by 19%. The use of take home vehicles is a direct result of this. Deputies are able to serve paperwork to and from work, where citizens are more likely to be home at that time, rather than 9 to 5.

**Fiscal Year 2005-2006 Expected Accomplishments**

- Create I.D. cards with the new concealed weapons permit system and make available to other agencies for a nominal fee
- Continue to assist Patrol when needed
- Utilize the concealed weapons data base system to remind citizens of renewals which will enhance revenue to division and provide a service to the public
- Maintain the decrease trend of paper work "not served"
- Attend semi annual training to further knowledge in legislative updates and the new revised Civil manual
- Improve turn around time on Return of Service to Courts by 3%

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT  
Sheriff's Office**

**PROGRAM  
Crime Prevention Volunteers**

**Description**

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

**Objectives**

- Assisting Patrol
- Crime Prevention
- Neighborhood Watch

<b><u>Service Levels</u></b>	<b>2003-2004 Expected</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Abandoned Vehicles	230	271	271	280
Found Property	10	19	17	20
Littering	15	19	19	20
NSF Checks	50	25	25	30
Vacation Home Checks	0	52	50	50
No. of Volunteers	50	51	50	50
No. of Hours	6,500	6,604	6,759	6,800
<b><u>Efficiency Measures</u></b>				
Volunteer Activity/Patrol	10.16	11.4	15.28	16.66
Avg No. hours per volunteer	170	177	180	180

**Effectiveness Measures**

The volunteers for Josephine County Sheriff's Office spent 6,604 hours, on calls such as abandoned auto, found property, littering, non-sufficient funds checks, and staffing the sub-stations. This is a savings to the County and tax payers of \$118,620.

**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

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

**Fiscal Year 2004-2005 Expected Accomplishments**

- Seek ways to raise money to pay for new uniforms for volunteers
- Designed and implemented a Volunteer In Policing (VIP) Academy. 32 volunteers graduated from this academy.
- Added community event "Community Day" held at Rogue Community College

**Fiscal Year 2005-2006 Expected Accomplishments**

- Continue working with Citizens Corps Program
- Recruit additional volunteers, increasing membership from 35 to 50
- Increase Neighborhood Watch in Cave Junction
- Set up Sheriff informational booth twice a month in front of various large stores in the County to promote crime prevention
- Implement another Volunteer In Policing (VIP) Academy

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT  
Sheriff's Office**

**PROGRAM  
Adult Jail**

**Description**

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

**Objectives**

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

<b><u>Service Levels</u></b>	<b>2003-2004 Expected</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Total No. of People Booked	4,700	4,710	4,800	4,800
Inmates Released "BAR"				
"Beyond Available Resources"	500	496	450	450
Meals Served	140,000	140,710	153,700	141,000
Average Daily Population				
Male	94%	85%	85%	85%
Female	6%	15%	15%	15%
Josephine County	21%	23%	21%	23%
City of Grants Pass	33%	32%	33%	32%
Oregon State Police	8%	7%	8%	7%
Federal Inmates	12%	12%	12%	12%
Parole/Probation/Court	26%	26%	26%	26%
Total No. Sentenced	32%	41%	32%	32%
Total No. Pre-Trial	46%	46%	46%	46%

*Note: Amount needed to make 100% includes federal inmates & fugitives from other states*

**Efficiency Measures**

No. inmates/FTE staff	1 to 5.00	1 to 5.00	1 to 5.00	1 to 5.00
No. Mgmt to staff	1 to 8.75	1 to 8.75	1 to 6.8	1 to 6.8
No. Correction Officers	28	28	28	26
No. of Inmates Housed	140	140	140	130
Cost Per Inmate Annually	\$27,308	\$25,445	\$31,026	\$35,874
*Avg Cost Per Citizen	\$48.84	\$45.50	\$54.50	\$83.63
Cost Per Inmate Meal	\$1.92	\$1.92	\$1.92	\$1.98
Substantiated Inmate Grievances	1	1	0	0
Average No of overtime hrs	1,956	2,179	1,928	1,694
Avg Salary of deputy	\$39,902	\$39,902	\$40,500	\$46,092
*Includes City Population				

**Effectiveness Measures**

Fatalities	0%	0%	0%	0%
Injuries/Assaults to Prisoners	0%	.0004%	.0002%	0%
Injuries/Assaults to Staff	0%	3%	0%	0%
Escapes	0%	0%	0%	0%
Compliance rate w/proff stds	99%	99.2%	99%	99%
Accuracy in Booking Process	99%	99.3%	99%	99%
Inmates Released BAR	5.81%	8.69%	7.69%	10.7%
Substantiated Inmate Grievances	0%	.05%	0%	0%

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

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

**PROGRAM**  
**Adult Jail**

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**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

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

**Fiscal Year 2004-2005 Expected Accomplishments**

- Received a 99.9% accreditation compliance rating in an inspection by the Oregon Jail Managers
- Continued to receive 100% compliance rating on food service inspections by the Josephine County Environmental Health Department
- Served nearly 141,000 meals to inmates in a timely manner so the food remained hot while served
- Received favorable ratings from inspections by both Immigrations – Customs Enforcement (formerly INS), and the US Marshals Service
- Reduced by three-fourths the number of extra help deputies employed in jail operations
- Provided Inmate Classification Training to staff by hosting the first class on that subject to be taught within the state of Oregon in more than a decade. (Note: 20 deputies from other agencies throughout Oregon attended.)
- Continued the successful GED program for inmates, by offering approximately 150 class during the year to a total of 1,500 students (ten per class)
- Continued to provide the opportunity for 8,320 people to visit inmates during the year
- Provided in-custody court appearances for 2,112 inmates, consuming 1,194 hours of staff time
- Transported 574 inmates to other jails and prisons in Oregon
- Convert video taping from VHS to a digital system. Saving of approx \$1,600

**Fiscal Year 2005-2006 Expected Accomplishments**

- In addition to maintaining strong performances in the areas described above...
- Pursue requests for proposals for a new inmate phone contract that will generate greater earnings for Josephine County
- Continue to seek a reduction in inmate releases “beyond available resources” by developing an even stronger relationship with the Supervisory Authority, so that more inmates are released to alternative custody instead of just being kicked out of jail.
- Conclude work (minor retrofitting) initiated by Risk Management to reduce the number of occurrences of inmates and deputies slipping and falling on the jail's concrete floors
- Inmate Law Library accessible via the internet. Savings of over \$3,700
- See to negotiate a new Inmate Telephone Contract. Anticipate increasing revenue to Commissary Fund of approximately \$25,000.
- Procure new technology for the Inmate Telephone Contract that will enhance investigations

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT  
Sheriff's Office**

**PROGRAM  
Major Crime Unit**

**Description**

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

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

**Objectives**

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

<b><u>Service Levels</u></b>	<b>2003-2004 Expected</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Homicides	1	5	6	1
Property Crimes	200	201	219	225
Burglaries Investigated	17	43	40	40
Burglaries Reviewed Only	90	95	89	80
Death Investigations	100	110	140	140
Cases Referred to DA	25	27	27	25
Closed By Arrest	12	13	14	12
Recovered Property	8	9	21	20
Phone calls received	6,500	6,523	6,500	6,500

**Efficiency Measures**

Case Load per Detective	163	181	141	138
FTEs per 1,000 Population	.056	.056	.055	.053
No. Mgt to Staff	.5 to 4	.5 to 4	.5 to 4	.5 to 4
Avg Cost Per Case	\$833	\$910	\$733	\$855
Avg cost per citizen	\$6.13	\$7.67	\$6.61	\$7.45
Citizen Complaints Sustained	0/0	0/0	0/0	0/0
Injuries/Assaults to Staff	0/0	0/2	0/0	0/0
Avg No. of overtime hrs	470	552	467	418
Avg salary of detective	\$43,644	\$43,644	\$44,508	\$49,668

**Effectiveness Measures**

Homicides ( <i>Incr/Decr</i> )	0%	200%	1%	0%
Property Crimes ( <i>Incr/Decr</i> )	3%	*9%	4%	4%
*One Patrol position assigned to MCU to handle primarily property crimes				
Person Crimes ( <i>Incr/Decr</i> )	2%	**-80%	3%	3%
**Patrol now handles all DHS Referrals				
Substantiated Citizen Complaints ( <i>Incr/Decr</i> )	0%	0%	0%	0%
Injuries/Assaults to Staff	0%	200%	0%	0%

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

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

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

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**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

- Reassigned a patrol deputy to detectives to investigate and follow up on property crimes.
- Saved \$89,000 by eliminating a Detective Sergeant position through attrition. The current sergeant manages both MCU and JOINT
- Trained a new detective clerk through attrition
- Continued domestic violence awareness training for detectives and patrol deputies
- Upgraded computers to enhance detective time on investigation

**Fiscal Year 2004-2005 Expected Accomplishments**

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

**Fiscal Year 2005-2006 Expected Accomplishments**

- Incorporate document scanning to electronic files to save on manual filing by clerk
- Establish an electronic central base for incident report retrieval and information sharing, allowing for better flow of information between investigators
- Consolidate and standardize protocols for the investigation of Deputy Medical Examiner (DME) cases between the County law enforcement agencies, establishing a streamlined approach of information sharing and accurate reporting
- Establish a Josephine County Medical Examiner program in Josephine County, allowing for more flexibility on the part of investigators and DME's in attending autopsies and better communication between investigators the District Medical Examiner. This would also eliminate the need for investigators to spend time and travel to and from the Oregon State Police morgue in Central Point, saving fuel and overtime expenses
- Negotiate an agreement with the Oregon State Department of Human Services whereby Child Welfare workers conduct all child sexual assault interviews with children. This would cut the need to maintain higher levels of training in child interview techniques, cutting staff time in conducting interviews with children and would allow investigators more time to pursue the offenders
- Continue to support and expand the use of retired police investigators in the handling of cold case investigations. This would allow fulltime investigators to concentrate more on current cases. It would also bring us one step closer to solving solvable cases that cannot currently be worked due to new caseload levels
- Seek out grant funding for the expansion of the DNA investigation program offered by the Federal government. This grant pays for the expansion of cold case investigators and the processing of DNA evidence in an effort to solve older unresolved crimes
- Seek a facility for the storage of homicide documents and evidence that will prevent the destruction of the evidence due to the damp and corrosive environment now existing at the current evidence facility

**JOSEPHINE COUNTY, OREGON  
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**DEPARTMENT  
Sheriff's Office**

**PROGRAM  
Narcotics**

**Description**

To respond to community concerns by investigating controlled substance activity in special operations and investigations. The Josephine County Sheriff's Office is part of multi-agency narcotics team, called "Josephine County Interagency Narcotics Team" better known as JOINT. This team consists of two detectives from the Sheriff's Office and another from the Grants Pass Department of Public Safety. Additional resources to this team are a District Attorney, an Analyst and clerk provided by the Sheriff's Office. The Narcotics Division is additionally responsible for the supervision and security of the Sheriff's Office Evidence & Property Section; one Property Control Specialist is assigned to Evidence. Two detectives from the Sheriff's Office are 80% funded by a Byrne Grant and the analyst's salary is used as the match. The Sergeant's duties are split between the narcotics team and the major crime unit. JOINT provides educational meetings to the public on the usage of methamphetamine.

**Objectives**

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

<b><u>Service Levels</u></b>	<b>2003-2004 Expected</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Search Warrants Served	48	28	30	30
Meth Labs Seized	44	22	25	25
*Marijuana Plants Seized	6,695	7,891	7,900	7,900
Drugs Seized (gm)	15,000	18,132	198,718	20,000
Arrests/Charges	111/477	54/255	100/470	100/470
Intelligence Reports	577	539	625	625
Educational Programs	12	15	10	10
Phone calls received	2,500	2,641	2,500	2,500

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

**Efficiency Measures**

Case Load per Detective	80	63	80	80
FTEs per 1,000 Population	.037	.037	.036	.035
*No. Mgmt to Staff	.5 to 5	.5 to 5	.5 to 5	.5 to 5
Avg Cost Per Case	\$4,706	\$7,199	\$4,391	\$4,851
Avg cost per citizen	\$6.99	\$8.42	\$6.41	\$6.95
Citizen Complaints Sustained	0/0	0/0	0/0	0/0
Avg No. of overtime hrs	470	552	467	418
Avg salary of detective	\$43,644	\$43,644	\$44,508	\$49,668
*Supervises 1 City Detective				

**Effectiveness Measures**

% Reports Closed By Arrest	30%	30%	30%	30%
Narcotic Street Value Seized	\$13,558,512	\$13,558,512	\$19,479,868	N/A
Search Warrants (Incr/Decr)	-50%	-42%	-20%	-10%
Meth Lab Seized (Incr/Decr)	-45%	-50%	-50%	-10%
Marijuana Plants Seized (Incr/Decr)	15%	18%	15%	20%
Substantiated Citizen Complaints	0%	0%	0%	0%
Injuries/Assaults to Staff	0%	0%	0%	0%

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

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

**PROGRAM**  
**Narcotics**

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**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

- Held 15 drug educational meetings
- Continued the Byrne Grant for two detectives
- Increased seizure of marijuana plants
- Continued collaboration for inclusion into the HIDTA Grant
- Trained a new detective through attrition
- Trained a new Detective Sergeant through attrition

**Fiscal Year 2004-2005 Expected Accomplishments**

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

**Fiscal Year 2005-2006 Expected Accomplishments**

- Pursue training in the field of clan lab hazardous material handling. This will reduce the exposure to civil liability against the County for ineffective handling of hazardous waste and liability causing exposure by employees to hazardous and health threatening material
- Seek more efficient systems for handling, storing and disposing of clan lab hazardous waste material. Provide a more secure facility for housing hazardous material which would protect against fire and neighbor contamination
- Provide staff with training in risk management in the area of search warrant service, high risk entry, weapons deployment, private property handling and the application of search and seizure laws. This will cut down on exposure to civil law suits due to inappropriate application of arrest and prosecution procedures
- Seek funding for the purchase of safety equipment for the replacement of ballistic vests for team members. These vests have service life of 5 years and most were given to JOINT by the DEA in 2000.
- Incorporate document scanning to electronic files to save on manual filing by clerk
- Establish an electronic central base for incident report retrieval and information sharing allowing better flow of information between investigators and patrol staff
- Increase enforcement of methamphetamine production laboratories with the help of recently acquired monies from marijuana forfeitures
- Acquire a single raid vehicle, allowing for a safer deployment of personnel during search warrant services, thus reducing officer exposure to physical injury and potential death due to unorganized and chaotic response procedures currently in practice. The funding for this vehicle should be possible with the realization of forfeiture monies acquired in recent marijuana enforcement efforts
- Move intelligence data to an Oregon Department of Justice intel system making it available to authorized persons at any time in a more secure environment

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT  
Sheriff's Office**

**PROGRAM  
Patrol**

**Description**

Promote the safety of the community and a feeling of security among the citizens. Respond to calls for help, identify and arrest criminal elements, patrol and enforce traffic laws within the County. Patrol deputies are first responders to all emergent and non-emergent calls for assistance. Josephine County is predominantly rural, encompassing 1,654 mountainous square miles with a population of around 56,000. Minimum staffing is 3 deputies per shift. The Sheriff's Office and the Criminal Justice Task Force have a goal of 1.1 Patrol Officer's per thousand population in the next 5 to 10 years. Current staffing is .35 with anticipated staffing of .34 per thousand population scheduled for next year.

**Objectives**

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

<b><u>Service Levels</u></b>	<b>2003-2004 Expected</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Calls for Service	60,000	60,184	63,000	63,000
Assault Cases	500	408	636	600
<i>GP Dept of Public Safety</i>		758		
Burglary/Theft Cases	2,700	2,795	3,056	2,700
<i>GP Dept of Public Safety</i>		4,434		
DUII Arrests	160	168	159	160
<i>GP Dept of Public Safety</i>		209		
Traffic Stops w/Cites	1,100	1,171	1,011	1,000
<i>GP Dept of Public Safety</i>		2,055		
Traffic Stops w/warnings	4,700	4,761	4,111	4,650
<i>GP Dept of Public Safety</i>		4,434		
Alarms Responded to	750	860	769	750
<i>GP Dept of Public Safety</i>		1,277		
<b><u>Efficiency Measures</u></b>				
Avg Response Time (min)	11:00	11:09 min	11:09	13-15 min
Cops per 1,000 population	.36	.35	.35	.34
<i>GP Dept of Public Safety</i>		1.54		
No. Mgmt to Staff	1 to 6.33	1 to 6.33	1 to 6.33	1 to 5.00
Calls per deputy	3,000	3,009	3,150	3,500
Avg cost per incident	\$43.63	\$45.38	\$41.38	\$44.71
Avg cost per citizen	\$48.64	\$50.75	\$47.59	\$50.51
Citizen complaints Sustained	30/5	36/6	22/4	*30/6
Injuries/Assaults to Staff	4	4	2	2
Use of Force Reports	70	93	**51	50
Avg No. of overtime hrs	1,956	2,955	2,397	1,694
Avg salary of deputy	\$39,902	\$39,902	\$40,500	\$46,092

*\*Lack of manpower for follow-up*

*\*\*Standardized Use of Force Form to be in compliance with accreditation standards*

**JOSEPHINE COUNTY, OREGON  
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**DEPARTMENT  
Sheriff's Office**

**PROGRAM  
Patrol**

2003-2004	2003-2004 Expected	2004-2005 Actual	2005-2006 Expected	Budgeted
<b><u>Effectiveness Measures</u></b>				
Citizens who feel very safe, safe and somewhat safe	93%	93%	91%	90%
Service rated by Citizens "Excellent, Good and Fair"	83%	83%	75%	72%
Substantiated Citizen Complaints ( <i>Incr/Decr</i> )	20% / 20%	20% / 20%	-53% / -50%	45% / 50%
Injuries/Assaults to Staff ( <i>Incr/Decr</i> )	1%	0%	-50%	0%
Use of Force Reports ( <i>Incr/Decr</i> )	30%	33%	-82%	-10%
Response Time ( <i>Incr/Decr</i> )	2 mins	9 seconds	9 seconds	2 mins%

**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

- Revised general orders and began accreditation process
- Obtained grants for new programs and continuation of traffic program
- Continued training reservists to assist patrol
- Continued to work with volunteers to assist Patrol in abandoned vehicles and non-sufficient fund investigations
- Upgraded computers to enhance officer time on patrol
- Procured and issued cell phones to all patrol officers. This enables the deputy to handle phone contacts in the field, thus keeping the deputy on the road reducing response time
- Revised interactive web page for Sheriff's Office

**Fiscal Year 2004-2005 Expected Accomplishments**

- Maintain level and quality of service amid State and County budget shortfalls
- Continue to seek grant funding
- Continue training Reservists to assist Patrol
- Continue 24-7 Patrol coverage
- Enhance deputies' general knowledge of advanced criminal investigative techniques by training in child sex crimes, homicide and narcotic investigations. Four patrol deputies attended training in the advanced field
- Purchase two Canine's through local donations. One dog is a replacement and one is an addition to the team. Two Canine handlers to attend six week training course at Master K9 school with their dogs
- Purchase three in car video cameras through local donations which helps reduce litigation costs by capturing many contacts such as traffic stops
- Review Department of Human Services (DHS) referrals. First point of contact for any DHS referral for child/senior neglect abuse and sex offenses

**Fiscal Year 2005-2006 Expected Accomplishments**

- Accomplish accreditation process
- Implement SWAT Team to include purchase of equipment and a training program from forfeiture revenue
- Works towards implementing MDT Program obtained through a Homeland Security Grant
- Continue funding for traffic program to maintain safety on Highway 199 corridor
- Continue to send deputies to the OSP Forensics/Evidence gathering course. Resulting in better collection of evidence which will allow for better investigations of suspects and prosecution
- Maintain 24-7 Patrol coverage
- Continue training Reservists to assist Patrol

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

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

**PROGRAM**  
**Records**

**Description**

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

**Objectives**

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

<b><u>Service Levels</u></b>	<b>2003-2004 Expected</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Telephone Requests	24,000	24,287	26,000	26,500
Walk In Customers	4,700	4,855	5,200	5,300
Incidents Into System	7,600	8,319	8,500	8,500
Police Reports written by Records Specialist	600	*2,478	2,800	2,800

*\*231% Increase. Staff is taking more reports telephonically in an effort to alleviate the heavy call load on a shrinking Patrol force.*

**Efficiency Measures**

Phone Request per FTE	4,800	4,857	5,000	5,300
Police Reports handled per FTE	120	495	560	560
Walk in requests per FTE	940	954	971	1,018
Avg Wait On Phone (min)	2 min	3.5 min	5 min	6 min Est.
Avg Wait Time Counter (min)	5 min	5.5 min	6 min	7.5min Est.
No. Mgmt to Staff	.5 to 5	.5 to 5	.5 to 5	.5 to 5
Avg Cost per citizen	\$8.01	\$7.26	\$7.87	\$8.41
Avg Cost per Assist	\$10.60	\$9.79	\$10.14	\$10.88
No. of citizen complaints	0	4	3	0

**Effectiveness Measures**

Accuracy rate of data entry	99.8%	98.8%	99.8%	99.8%
Police Rpts Written ( <i>Incr/Decr</i> )	15%	231%	20%	20%
Citizens Assisted ( <i>Incr/Decr</i> )	28%	8%	8%	8%
Citizen Wait Time ( <i>Incr/Decr</i> )	25%	25.5%	22.2%	22%
Citizen Complaints Sustained	0%	400%	-33%	0%

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

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

**PROGRAM**  
**Records**

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**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

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

**Fiscal Year 2004-2005 Expected Accomplishments**

- Continue to always improve customer service to the citizens
- Cut the back log in case entry
- Complete accreditation process
- In coordination with Information Technology Dept begin scanning/imaging documents
- 231% Increase in the handling of police incidents telephonically. This helps alleviate the heavy call load on a shrinking Patrol force
- Attendance at FEMA for disaster training for call takers for two employees
- Revised the cash handling policy and procedure

**Fiscal Year 2005-2006 Expected Accomplishments**

- Have two Records Specialist attend the two week Telecommunications Academy offered by the Department of Public Safety and Standards
- Continue to improve customer service
- Have editing access to the Sheriff's Office web site to consistently update forms, Frequently Asked Questions (FAQ's) and handle incident reports via the internet
- Continue to assist Patrol with incidents reports that can be handled telephonically. The citizen receives an immediate response and the County and tax payers save time with a deputy not needed personal contact