JOSEPHINE COUNTY
Adopted Budget
Public Safety Fund Description
2006-07

The Public Safety Fund is a newly formed fund, effective July 1, 2006. It comprises three departments which formerly were in the General Fund. The departments are the Sheriff, District Attorney, and Community Corrections. The Sheriff and District Attorney are elected officials. The Department Head of Community Corrections reports to the Board of County Commissioners (BCC). Additionally, expenditures associated with providing security for the state courts are tracked in this fund. The BCC established the budget for the fund and the three departments when it adopted the budget in June 2006.

The adopted budget is in balance, which means that the budgeted requirements (expenditures and ending fund balance) are equal to the resources (beginning fund balance and revenues) that are estimated to be available during the budget year. The primary source of revenue for this fund is a transfer from the General Fund made up of O & C and property tax revenues. Additionally, many of the programs operated by the departments generate revenues for specific program purposes.

In the pages that follow, a summary of the Public Safety Fund (Resources and Requirements) is presented first, followed by sections for each of the three departments. The money available for them is equal to total resources of the fund, less the requirements for Court Security (mandated by the State), debt service, Internal Service Fund charges, and transfers to the Property Reserve Fund. The available money is allocated to the three departments in this fund in proportion such that their levels of service are consistent with each other.

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

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RESOURCES AND REQUIREMENTS

Josephine County

PUBLIC SAFETY FUND (240)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2006-07		
Actual		Adopted Budget This Year 2005-06		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2003-04	First Preceding Year 2004-05					
			RESOURCES			
			Beginning fund balance	$ 799,269	$ 799,269	$ 849,269
			Revenues generated by departments:			
			Sheriff	1,975,138	1,975,138	1,995,138
			District Attorney	425,754	425,754	425,754
			Community Justice	3,835,212	3,835,212	3,835,212
			Courts	37,000	37,000	37,000
			Interfund Transfers:			
			General Fund	11,974,000	12,028,000	12,028,000
			General Fund to Court Security	292,900	292,900	292,900
			CCF to Community Justice	27,773	27,773	27,773
			General Services to Comm Justice (Title III)	259,613	259,613	259,613
			General Services to Sheriff (Title III)	299,041	299,041	299,041
			TOTAL RESOURCES	$ 19,925,700	$ 19,979,700	$ 20,049,700
			REQUIREMENTS			
			Sheriff	$ 10,260,176	$ 10,260,176	$ 10,280,176
			District Attorney	1,728,695	1,782,695	1,782,695
			Community Justice	5,722,564	5,722,564	5,772,564
			Court Security	329,900	329,900	329,900
			Debt Service:			
			Community Justice building loan	22,000	22,000	22,000
			Interfund Transfers:			
			401 - ISF	1,236,817	1,236,817	1,236,817
			Property Reserve Fund	625,548	625,548	625,548
			TOTAL REQUIREMENTS	$ 19,925,700	$ 19,979,700	$ 20,049,700

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JOSEPHINE COUNTY
Adopted Budget
Sheriff Office Description
2006-07

The budget for the Josephine County Sheriff's Office is status quo for all programs except for Marine Patrol. The State Marine Board is fully funding one additional marine deputy. The Sheriff's Office will continue to provide the same level of service that we are currently doing. There is no capital outlay in this budget.

Administration is responsible for establishing goals and objectives; evaluating and assessing daily operations and programs; implementing procedures and ensuring compliance with general orders.

The **Civil** Division is responsible for processing and serving court orders for the community. They receive subpoenas and other court orders of the court for service on the intended persons. Civil is a mandated service.

Records is responsible for all non-emergent phone calls come from 8:00 a.m. through midnight. This Division maintains all records of the daily calls for service, crime reports, warrant entry, expungements, sealed records and all other mandated services.

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.

Contracted Services include Marine Patrol, Forest Patrol, City of Cave Junction Patrol and marijuana eradication programs with DEA and the US Forest Service. The State Marine Board is funding an additional position.

The **Major Crime Unit** (MCU) primarily handles 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.

The **Narcotics Unit** investigates controlled substance. The Josephine County Sheriff's Office is part of multi-agency narcotics team, called "Josephine County Interagency Narcotics Team" better known as JOINT.

Crime Prevention is mainly a volunteer program that provides assistance to the citizens and the deputies in handling numerous types of incidents.

The **Jail** incarcerates offenders and provides safe and secure operations. 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 120. The Jail is a mandated service.

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JOSEPHINE COUNTY
Adopted Budget
Schedule A - Department Summary by Program
2006-07

Fund Name: Public Safety (240)
Department: Sheriff

Program Name	Service Level 1 Infromation Only		Service Level 2 Adopted	
	FTE	Budget	FTE	Budget
Administration	2.15	$ 277,955	2.55	$ 281,955
Emergency Services	2.35	251,813	2.35	252,963
Civil	2.40	287,372	2.80	308,198
Records	0.30	37,388	5.30	484,862
Patrol	21.10	3,012,829	21.10	2,834,790
Cave Junction Patrol	1.00	106,837	1.00	106,837
Marine Patrol	2.00	189,052	2.00	189,052
Forest Patrol	2.00	204,969	2.00	204,969
Major Crime Unit (MCU)	-	20,000	4.00	474,654
Narcotics	3.00	402,049	4.00	445,117
USFS Marijuana Eradication	-	25,000	-	25,000
DEA Marijuana Eradication	-	15,000	-	15,000
Crime Prevention	-	38,568	1.00	127,356
Jail Security	39.90	4,509,423	39.90	4,509,423
Reserve Unit	-	20,000	-	20,000
Total Department	**76.20**	**$ 9,398,255**	**88.00**	**$ 10,280,176**

Note: The budget that was adopted by the Board of County Commissioners differs from the budget that was approved by the Budget Committee. The change was to include a contract for work crew lawn maintenance in the budget.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

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

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ -		$ -
		-		-
Expenditures:				
Personal Services	2.15	203,303	2.55	203,303
Materials and Services		74,652		78,652
Total Expenditures	**2.15**	**$ 277,955**	**2.55**	**$ 281,955**

Purpose of Program: ORS 206.010

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

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: Sheriff
Program: Emergency Services Division

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 244,550		$ 244,550
		244,550		244,550
Expenditures:				
Personal Services	2.35	193,065	2.35	193,065
Materials and Services		59,898		59,898
Total Expenditures	**2.35**	**$ 252,963**	**2.35**	**$ 252,963**

Purpose of Program:

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

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

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

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 55,000		$ 77,000
		55,000		77,000
Expenditures:				
Personal Services	2.40	183,948	2.80	204,774
Materials and Services		103,424		103,424
Total Expenditures	**2.40**	**$ 287,372**	**2.80**	**$ 308,198**

Purpose of Program: ORS 206.010

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

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

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

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ -		$ 21,000
		-		21,000
Expenditures:				
Personal Services	0.30	37,508	5.30	379,388
Materials and Services		29,880		105,474
Total Expenditures	**0.30**	**$ 67,388**	**5.30**	**$ 484,862**

Purpose of Program:

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

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

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

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 81,500		$ 81,500
		81,500		81,500
Expenditures:				
Personal Services	21.10	1,957,926	21.10	1,850,481
Materials and Services		1,054,903		984,309
Total Expenditures	**21.10**	**$ 3,012,829**	**21.10**	**$ 2,834,790**

Purpose of Program: ORS 206.010

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

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: Sheriff
Program: Cave Juntion Patrol Contract

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 89,000		$ 89,000
		89,000		89,000
Expenditures:				
Personal Services	1.00	89,360	1.00	89,360
Materials and Services		17,477		17,477
Total Expenditures	**1.00**	**$ 106,837**	**1.00**	**$ 106,837**

Purpose of Program:

Promote the safety of the community and a feeling of security among the citizens of Cave Junction. This deputy responds to calls for help, identifies and arrests criminal elements, patrols and enforces traffic laws with the City of Cave Junction.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

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

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 169,694		$ 169,694
		169,694		169,694
Expenditures:				
Personal Services	2.00	160,311	2.00	160,311
Materials and Services		28,741		28,741
Total Expenditures	**2.00**	**$ 189,052**	**2.00**	**$ 189,052**

Purpose of Program:

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

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: Sheriff
Program: Forest Patrol Contract (USFS & BLM)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 191,491		$ 191,491
		191,491		191,491
Expenditures:				
Personal Services	2.00	193,294	2.00	193,294
Materials and Services		11,675		11,675
Total Expenditures	**2.00**	**$ 204,969**	**2.00**	**$ 204,969**

Purpose of Program:

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

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

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

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ -		$ -
		-		-
Expenditures:				
Personal Services	-	15,000	4.00	365,116
Materials and Services		5,000		109,538
Total Expenditures	**-**	**$ 20,000**	**4.00**	**$ 474,654**

Purpose of Program: ORS 206.010

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

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

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

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 109,000		$ 109,000
		109,000		109,000
Expenditures:				
Personal Services	3.00	242,046	4.00	341,291
Materials and Services		160,003		103,826
Total Expenditures	**3.00**	**$ 402,049**	**4.00**	**$ 445,117**

Purpose of Program: ORS 206.010

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

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: Sheriff
Program: USFS Marijuana Eradication Contract

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ -		$ 25,000
		-		25,000
Expenditures:				
Personal Services		18,210		18,210
Materials and Services		6,790		6,790
Total Expenditures	**-**	**$ 25,000**	**-**	**$ 25,000**

Purpose of Program:

Contract program specifically dedicated towards the eradication of marijuana. This is a seasonal program that runs from August until mid October.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

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

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 15,000		$ 15,000
		15,000		15,000
Expenditures:				
Personal Services		15,000		15,000
Materials and Services		-		-
Total Expenditures	-	**$ 15,000**	-	**$ 15,000**

Purpose of Program:

Contract program specifically dedicated towards the eradication of marijuana. This is a seasonal program that runs from August until mid October.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

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

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ -		$ -
		-		-
Expenditures:				
Personal Services	-	-	1.00	84,634
Materials and Services		38,568		42,722
Total Expenditures	**-**	**$ 38,568**	**1.00**	**$ 127,356**

Purpose of Program:

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

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

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

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 1,250,944		$ 1,250,944
		1,250,944		1,250,944
Expenditures:				
Personal Services	39.90	3,138,603	39.90	3,138,603
Materials and Services		1,350,820		1,370,820
Total Expenditures	**39.90**	**$ 4,489,423**	**39.90**	**$ 4,509,423**

Purpose of Program: ORS 206.010

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

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

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

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 20,000		$ 20,000
		20,000		20,000
Expenditures:				
Personal Services		-		-
Materials and Services		20,000		20,000
Total Expenditures	**-**	**$ 20,000**	**-**	**$ 20,000**

Purpose of Program:

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

JOSEPHINE COUNTY
Adopted Budget
District Attorney Office Description
2006-07

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.

Service Level 1

The District Attorneys Office is currently staffed by 8 deputy district attorneys and 13 support staff. Though this budget reflects the same number of employees as last year, we have continued to lose experience in our attorney staff. Because of budget reductions since 2002, the District Attorneys Office is no longer able to fully carry out its mandated functions. We have instituted case reduction measures that attempt to minimize the impact to the community. When the 2006-07 budget was adopted, another deputy district attorney position was authorized. However, this position won't be filled until the outcome of O&C funding is known and unless it is favorable to hiring.

The budget contains no capital outlay for the 2006-07 fiscal year.

Service Level 2

The Level 2 proposal differs from Level 1 in that all extradition funds are removed from the budget and monies for part-time help that has historically funded a summer law clerk are removed.

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JOSEPHINE COUNTY
Adopted Budget
Schedule A - Department Summary by Program
2006-07

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

Program Name	Service Level 1 Information Only		Service Level 2 Adopted	
	FTE	Budget	FTE	Budget
Criminal Prosecution	17.00	$ 1,347,171	18.00	$ 1,413,171
Victim Assistance	2.00	110,024	2.00	110,024
Support Enforcement	3.00	215,800	3.00	215,800
Death Investigations	-	37,700	-	37,700
Liquor Law	-	6,000	-	6,000
Total Department	**22.00**	**$ 1,716,695**	**23.00**	**$ 1,782,695**

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: District Attorney
Program: Criminal Prosecution

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 136,515		$ 136,515
		136,515		136,515
Expenditures:				
Personal Services	17.00	1,190,973	18.00	1,244,973
Materials and Services		156,198		168,198
Total Expenditures	**17.00**	**$ 1,347,171**	**18.00**	**$ 1,413,171**

Purpose of Program:

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

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: District Attorney
Program: Victim Assistance

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 94,263		$ 94,263
		94,263		94,263
Expenditures:				
Personal Services	2.00	97,065	2.00	97,065
Materials and Services		12,959		12,959
Total Expenditures	**2.00**	**$ 110,024**	**2.00**	**$ 110,024**

Purpose of Program:

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

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: District Attorney
Program: Support Enforcement

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 174,426		$ 174,426
		174,426		174,426
Expenditures:				
Personal Services	3.00	197,678	3.00	197,678
Materials and Services		18,122		18,122
Total Expenditures	**3.00**	**$ 215,800**	**3.00**	**$ 215,800**

Purpose of Program:

Review, adjust and collect child support
ORS 8.675

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: District Attorney
Program: Death Investigations

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 2,550		$ 2,550
		2,550		2,550
Expenditures:				
Personal Services	-	-	-	-
Materials and Services		37,700		37,700
Total Expenditures	**-**	**$ 37,700**	**-**	**$ 37,700**

Purpose of Program:

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

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: District Attorney
Program: Liquor Law

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 18,000		$ 18,000
		18,000		18,000
Expenditures:				
Personal Services	-	-	-	-
Materials and Services		6,000		6,000
Total Expenditures	**-**	**$ 6,000**	**-**	**$ 6,000**

Purpose of Program:

Fines from alcohol offenders used to enforce liquor laws

JOSEPHINE COUNTY
Adopted Budget
Community Justice Department Description
2006-07

Community Justice – Service Level 2 (Adopted):

The 2006-2007 budget submitted to the BCC maintains the current service levels of prior years.

The Department provides services to youth and adults in Josephine County. The programs involved provide a multitude of services designed to minimize risk to public safety. Services include intensive supervision of offenders; intervention for delinquent youth; lock down housing for delinquent youth; protection and representation for child victims; mediation for divorcing parents; alcohol and drug treatment for youth and adults; cognitive treatment for behavior changes to youth and adults; and custodial programs for inmates released from jail. The Community Dispute Resolution Program will not continue business in our department.

The Department's Mission Statement is: "We are committed to protecting our community by providing accountability for adult and juvenile offenders, opportunity for reformation, and justice for victims."

The 2006-2007 budget submitted contains capital outlay expenditures for intensive remodeling to prepare a building that would house all the adult programs under one roof. The result will improve efficiency and reduce expenditures.

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Community Justice – Service Level 1:

In the event of reduction in funding, our Department proposes a reduction in services to the juvenile population. The adult programs are funded by State of Oregon Department of Corrections or self supporting programs.

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JOSEPHINE COUNTY
Adopted Budget
Schedule A - Department Summary by Program
2006-07

Fund Name: Public Safety (240)
Department: Community Justice

Program Name	Service Level 1 Information Only		Service Level 2 Adopted	
	FTE	Budget	FTE	Budget
Administration-Juvenile	1.45	$ 153,240	1.45	$ 153,240
CASA	0.75	53,692	0.75	53,692
Juvenile Court & Field Probation	7.00	633,352	9.00	742,874
Shelter / Detention	22.50	1,452,586	23.50	1,519,731
Home Detention - Adult & Juvenile	1.00	132,969	1.00	132,969
Title III	4.00	260,011	4.00	260,011
Administration- Adult State Funds	1.55	179,088	1.55	179,088
Field Services - Adult State Funds	16.50	1,717,165	16.50	1,717,165
Alcohol & Drug Treatment -Adult State Funds	3.00	296,527	3.00	296,527
Cognitive Treatment - Adult State Funds	2.00	167,245	2.00	167,245
Workcrew - Adult State Funds	5.14	335,825	5.14	335,825
Supervisory Authority - Adult State Funds	3.00	214,197	3.00	214,197
Total Department	**67.89**	**$ 5,595,897**	**70.89**	**$ 5,772,564**

Note: The budget that was adopted by the Board of County Commissioners differs by $50,000 from the budget that was approved by the Budget Committee. The change was to budget for an increased carryover from 2005-06.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: Community Justice
Program: Administration - Juvenile

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues (Schedule C)		$ 9,419		$ 9,419
		9,419		9,419
Expenditures:				
Personal Services (Schedule D)	1.45	137,661	1.45	137,661
Materials and Services (Schedule E)		15,579		15,579
Total Expenditures	**1.45**	**$ 153,240**	**1.45**	**$ 153,240**

Purpose of Program: ORS 419A.010-020
Juvenile Administration and Adult Administration are operationally combined, but budgetarily seperated for accounting purposes. 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.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: Community Justice
Program: CASA

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues (Schedule C)		$ 68,403		$ 68,403
		68,403		68,403
Expenditures:				
Personal Services (Schedule D)	0.75	37,537	0.75	37,537
Materials and Services (Schedule E)		16,155		16,155
Total Expenditures	**0.75**	**$ 53,692**	**0.75**	**$ 53,692**

Purpose of Program: ORS 419A.170, and ORS 418.746-796
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 program is mandated and self supporting.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: Community Justice
Program: Juvenile Court & Field Probation

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues (Schedule C)		$ 141,785		$ 141,785
		141,785		141,785
Expenditures:				
Personal Services (Schedule D)	7.00	505,778	9.00	615,300
Materials and Services (Schedule E)		127,574		127,574
Total Expenditures	**7.00**	**$ 633,352**	**9.00**	**$ 742,874**

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

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: Community Justice
Program: Shelter/Detention

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues (Schedule C)		$ 655,049		$ 655,049
		655,049		655,049
Expenditures:				
Personal Services (Schedule D)	22.50	1,290,323	23.50	1,338,468
Materials and Services (Schedule E)		162,263		181,263
Total Expenditures	**22.50**	**$ 1,452,586**	**23.50**	**$ 1,519,731**

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

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: Community Justice
Program: Home Detention

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues (Schedule C)		$ 140,000		$ 140,000
		140,000		140,000
Expenditures:				
Personal Services (Schedule D)	1.00	91,876	1.00	91,876
Materials and Services (Schedule E)		41,093		41,093
Total Expenditures	**1.00**	**$ 132,969**	**1.00**	**$ 132,969**

Purpose of Program:
Home detention is a sentencing and sanctioning alternative utilized by offenders sentenced to jail or other custodial programs. It is used as a sanction for both adult and juvenile offenders. The program is designed to allow offenders to remain at home under specific and highly structured conditions. This sanction, for adult offenders allows the participant to continue employment, and allows physically ill offenders the opportunity to serve their sentence without costing the county the medical care that would be incurred if the offender remained in jail. The cost of the program is $15 per day. The program is not mandated, but is funded in total by fees charged to the offender.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: Community Justice
Program: Title III

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues (Schedule C)		$ 259,613		$ 259,613
		259,613		259,613
Expenditures:				
Personal Services (Schedule D)	4.00	222,898	4.00	222,898
Materials and Services (Schedule E)		37,113		37,113
Total Expenditures	**4.00**	**$ 260,011**	**4.00**	**$ 260,011**

Purpose of Program:
Program funds the operations of work crew efforts in the federal forest lands, on projects authorized by the Title III requirements.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: Community Justice
Program: Administration - Adult

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues (Schedule C)		$ 1,037,524		$ 1,037,524
		1,037,524		1,037,524
Expenditures:				
Personal Services (Schedule D)	1.55	152,062	1.55	152,062
Materials and Services (Schedule E)		27,026		27,026
Total Expenditures	**1.55**	**$ 179,088**	**1.55**	**$ 179,088**

Purpose of Program: ORS 423.475 - 423.565
Adult Administration and Juvenile Administration are operationally combined, but budgetary separated for accounting purposes. 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 and biennial budget preparation and financial grant management. Administration is responsible for human resources management functions, including recruitment, selection and employee development. Adult Administration is totally funded by Oregon Department of Corrections through the Inter-governmental Agreement.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: Community Justice
Program: Field Services-Adult

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues (Schedule C)		$ 1,632,097		$ 1,632,097
		1,632,097		1,632,097
Expenditures:				
Personal Services (Schedule D)	16.50	1,274,325	16.50	1,274,325
Materials and Services (Schedule E)		442,840		442,840
Total Expenditures	**16.50**	**$ 1,717,165**	**16.50**	**$ 1,717,165**

Purpose of Program: ORS 423.475 - 423.565
Community Corrections field services is mandated and self supporting. Services are outlined through an Inter-governmental agreement with Oregon Department of Corrections. Field Services supervises all adult felony and misdemeanor cases placed on probation by the courts, or released from prison on parole or post-prison supervision. Parole and Probation Officers enforce conditions of supervision assess offenders for treatment services, make referrals, monitor compliance, sanction offenders for non-compliance, arrest, detain and work with law enforcement agencies in the community with regard to controlling offenders who pose a risk to public safety. Field Services contracts for services in the areas of mental health, sex offender and drug court treatment.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: Community Justice
Program: Alcohol & Drug Treatment

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues (Schedule C)		$ 318,993		$ 318,993
		318,993		318,993
Expenditures:				
Personal Services (Schedule D)	3.00	231,249	3.00	231,249
Materials and Services (Schedule E)		65,278		65,278
Total Expenditures	**3.00**	**$ 296,527**	**3.00**	**$ 296,527**

Purpose of Program: ORS 423.475 - 423.565
Alcohol and drug treatment is contained in Josephine Counties Community Corrections Plan and is therefore a part of the Inter-governmental Agreement with Oregon Department of Corrections. The program receives no county funds. Alcohol and Drug treatment is a specific condition of supervision for a majority of corrections offenders. Community Justice program offers treatment to those offenders who lack the ability to access treatment from other treatment agencies due to lack of insurance coverage. Josephine County's program is required to be evidence based and utilizes the Matrix Model of treatment.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: Community Justice
Program: Cognitive Treatment

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues (Schedule C)		$ 124,458		$ 124,458
		124,458		124,458
Expenditures:				
Personal Services (Schedule D)	2.00	152,758	2.00	152,758
Materials and Services (Schedule E)		14,487		14,487
Total Expenditures	**2.00**	**$ 167,245**	**2.00**	**$ 167,245**

Purpose of Program: ORS 423.475 - 423.565
Cognitive Skills treatment is outlined in Josephine County's Community Corrections Plan and is a part of the Inter-governmental agreement with the Oregon Department of Corrections. The program is totally funded by DOC and provides evidence based strategies for behavior change for adult offenders. The program utilizes Moral Reconation Therapy and Breaking Barriers as curriculum.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: Community Justice
Program: Workcrew & Community Service

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues (Schedule C)		$ 367,074		$ 367,074
		367,074		367,074
Expenditures:				
Personal Services (Schedule D)	5.14	287,246	5.14	287,246
Materials and Services (Schedule E)		48,579		48,579
Total Expenditures	**5.14**	**$ 335,825**	**5.14**	**$ 335,825**

Purpose of Program: ORS 423.47 -565
Community Services / Work Crew is outlined in Josephine County's Community Corrections Plan and is therefore a part of the Inter-governmental agreement with Oregon Department of Corrections. The program provides contracted labor to participating governmental and non-profit agencies, and also receives Title III funds. Community Services Work Crews are a sanctioning option for adult and juvenile offenders. Work Crews are also considered a custodial program for those inmates released from the county jail.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: Community Justice
Program: Supervisory Authority

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues (Schedule C)		$ 217,082		$ 217,082
		217,082		217,082
Expenditures:				
Personal Services (Schedule D)	3.00	201,564	3.00	201,564
Materials and Services (Schedule E)		12,633		12,633
Total Expenditures	**3.00**	**$ 214,197**	**3.00**	**$ 214,197**

Purpose of Program: ORS 423.530
Supervisory Authority manages the sentenced inmate population, moving offenders between jail and other custodial programs. Staff provides assessment of offenders placed under the control of the Supervisory Authority and make recommendations to the jail staff for movement of offenders to alternative sanction programs when the jail reaches capacity. Staff provides recommendations for post-prison supervision conditions of local control offenders via release plans. Staff also acts as a liaison between alternative sanction programs, field services staff and the county jail. Supervisory Authority is funded in total by Oregon Department of Corrections.

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JOSEPHINE COUNTY
Adopted Budget
Schedule A - Department Summary by Program
2006-07

Fund Name: Public Safety (240)
Department: Courts

Program Name	Service Level 1 Information Only		Service Level 2 Adopted	
	FTE	Budget	FTE	Budget
State Court Support		$ 329,900		$ 329,900
Total Department	-	**$ 329,900**	-	**$ 329,900**

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Safety (240)
Department: Courts
Program: State Court Support

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 329,900		$ 329,900
		329,900		329,900
Expenditures:				
Personal Services		-		-
Materials and Services		329,900		329,900
Total Expenditures	**-**	**$ 329,900**	**-**	**$ 329,900**

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