

# Public Safety Fund



**JOSEPHINE COUNTY, OREGON**

**Adopted Budget 2009-10**

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**JOSEPHINE COUNTY**  
**Public Safety Fund Description**  
**2009-10**

The Public Safety Fund was formed effective July 1, 2006. It comprises three departments which had previously been in the General Fund. The departments are the Sheriff, District Attorney, and Community Justice. The Community Justice Department was reorganized into the Juvenile Justice and Adult Corrections Divisions. Effective July 1, 2007, Adult Corrections was moved to a separate fund which is fully supported by grants from the State, but Juvenile Justice remains in the Public Safety Fund. The Sheriff and District Attorney are elected officials. The head of Juvenile Justice Division reports to a liaison county commissioner.

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 resources to operate the offices and division in this fund in 2009-10 is approximately \$10,000,000 of money received under the Troubled Assets Relief Program (TARP), which is carried over from 2008-09 and a transfer of \$3,000,000 from the General Fund. Additionally, many of the programs operated by the three departments generate revenues for specific program purposes. The TARP "county payments" money replaces the O&C distributions that the County received for many years. The legislation provides for four years of payments that decrease each year. The final payment is scheduled to be received in the County's 2011-12 fiscal year.

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 (office/divisions). The money available for them is equal to total resources of the fund, less the requirement for Internal Service Fund charges.

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

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

**RESOURCES AND REQUIREMENTS**  
**PUBLIC SAFETY FUND (240)**

Josephine County

Historical Data			Budget for Next Year 2009-10			
Actual	First Preceding Year 2007-08	Adopted Budget This Year 2008-09	DESCRIPTION	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
			<b>RESOURCES</b>			
\$ -	\$ 1,556,800	\$ 6,500,000	Beginning Fund Balance	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000
-	11,895,928	10,728,000	County Payments (O & C/Bailout Distributions)	9,655,000	9,655,000	9,655,000
			Revenues generated by departments:			
2,279,984	1,961,248	1,879,000	Sheriff	1,688,100	1,688,100	1,688,100
426,377	432,271	372,200	District Attorney	401,000	401,000	401,000
-	847,937	1,012,100	Juvenile Justice	945,200	945,200	850,400
3,972,835	-	-	Community Justice/Juvenile Justice	-	-	-
48,875	-	-	Courts	-	-	-
100,302	277,484	50,300	Interest Income	145,100	145,100	145,100
			Interfund Transfers:			
12,040,605	4,800,000	3,900,000	General Fund (100) for Public Safety	3,000,000	3,000,000	3,000,000
250,000	-	-	General Fund (100) for Court Security	-	-	-
12,655	-	-	Sheriff's Reserve Fund (226) for Sheriff	-	-	-
-	65,000	15,000	Jail Commissary Fund (501) for Sheriff	5,000	5,000	5,000
-	15,000	55,000	Sheriff Forfeiture Fund (735) for Sheriff	15,000	15,000	15,000
226,995	166,538	298,000	Grant Projects Fund (210) Title III for Sheriff	235,600	235,600	235,600
-	-	53,000	DA Special Projects Fund (248) CAMI Program for DA	53,000	53,000	53,000
-	-	10,400	Juvenile Justice Special Programs Fund (246) for JJ	-	-	-
26,662	-	-	CCF Fund (258) for Community Justice	-	-	-
252,011	-	-	Grant Projects Fund (210) Title III for Community Justice	-	-	-
812,386	-	-	Close Community Corrections Fund into Public Safety	-	-	-
\$ 20,449,687	\$ 22,018,206	\$ 24,873,000	<b>TOTAL RESOURCES</b>	\$ 26,643,000	\$ 26,643,000	\$ 26,548,200

**RESOURCES AND REQUIREMENTS**  
**PUBLIC SAFETY FUND (240)**

Josephine County

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2009-10		
Second Preceding Year 2006-07	Actual First Preceding Year 2007-08	Adopted Budget This Year 2008-09		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
			<b>REQUIREMENTS</b>			
\$ 9,829,947	\$ 9,958,877	\$ 9,525,300	Sheriff	\$ 10,706,700	\$ 10,706,700	\$ 10,706,700
1,544,515	1,598,944	1,751,700	District Attorney	1,859,900	1,859,900	1,859,900
5,368,241	2,264,850	2,413,800	Juvenile Justice	2,323,500	2,323,500	2,379,900
303,877	-	-	Community Justice/Juvenile Justice	-	-	-
	-	-	Court Security	-	-	-
			Debt Service:			
21,177	-	-	Community Justice building loan	-	-	-
			Interfund Transfers:			
1,236,817	1,247,088	1,138,800	Internal Services Fund (ISF) (401)	1,265,700	1,265,700	1,265,700
-	357,908	-	Adult Corrections Fund (243)	-	-	-
588,313	-	-	Property Reserve Fund (430)	-	-	-
			Equipment Reserve Fund (435)	50,000	50,000	50,000
			Contingency	10,437,200	10,437,200	10,286,000
18,892,887	15,427,667	\$ 24,873,000	<b>TOTAL REQUIREMENTS</b>	\$ 26,643,000	\$ 26,643,000	\$ 26,548,200
1,556,800	6,590,539		Ending Fund Balance			
\$ 20,449,687	\$ 22,018,206		<b>TOTAL ACTUAL</b>			



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**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**Adopted Budget**  
**2009-10**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**

<b>Cost Center Code</b>	<b>Program Name</b>	<b>Page</b>	<b>From Schedule B</b>		
			<b>FTE</b>	<b>Resources</b>	<b>Requirements</b>
291110	Administration	D 8	2.20	\$ -	\$ 273,500
292460	Emergency Services	D 10	2.25	253,600	253,400
293040	Civil	D 13	3.65	80,000	302,600
293050	Records/Dispatch	D 16	12.20	19,500	861,800
293060	Patrol + CJ Patrol Contract	D 19	26.85	192,600	3,282,100
293080	Marine Patrol	D 22	2.00	185,000	210,300
293110	Forest Patrol	D 25	1.00	115,000	113,700
293120	Major Crime Unit	D 28	4.00	-	422,100
293130	Narcotics	D 30	3.00	15,000	299,800
293135	Evidence and Property	D 33	1.50	5,000	124,900
293170	Crime Prevention	D 36	-	5,000	25,700
293190	Adult Jail	D 39	35.25	920,000	4,325,000
293180	Reserve Unit	D 42	-	15,000	15,000
293195	Court Services	D 45	2.00	68,000	176,800
293150	DEA Marijuana Eradication	D 47	-	45,000	45,000
293140	BLM Marijuana Eradication	D 49	-	25,000	25,000
<b>Total Office/Division for the Fund</b>			<b>95.90</b>	<b>\$ 1,943,700</b>	<b>\$ 10,756,700</b>

**Reconciliation to presentation in Resources and Requirements schedule for the total fund:**

Revenues/Expenditures of Sheriff's Office	\$ 1,688,100	\$ 10,706,700
Interfund Transfers (In):		
From Grant Projects Fund (210) - Title III	235,600	
From Sheriff Forfeiture Fund (735)	15,000	
From Jail Commissary Fund (501)	5,000	
Interfund Transfer (Out):		
Equipment Reserve Fund (435)		50,000
<b>Totals above</b>	<b>\$ 1,943,700</b>	<b>\$ 10,756,700</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Administration  
**Cost Center #:** 291110

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ -</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.20	\$ 179,500
Materials and Services (Schedule E)		94,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.20</b>	<b>\$ 273,500</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Administration**  
**Cost Center #: 291110**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 17,500
43300 Operating Supplies	6,500
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	7,000
44910 Printing and Duplication	2,200
44929 Postage and Shipping	3,000
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	2,500
44040 Advertising	600
44100 Professional Services	1,000
44922 Dues and Subscriptions	400
44990 Insurance	9,000
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	3,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	2,000
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	11,600
44840 Equipment Operation, Repairs and Maint (Fleet)	27,700
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 94,000</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Emergency Services  
**Cost Center #:** 292460

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		18,000
Interfund Transfers (In) (Schedule C)		235,600
<b>Total Resources - To Schedule A</b>		<b>\$ 253,600</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.25	\$ 182,000
Materials and Services (Schedule E)		71,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.25</b>	<b>\$ 253,400</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Emergency Services  
**Cost Center #:** 292460

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants	36250	18,000
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	<b>Total Revenues - To Schedule B</b>		<b><u>\$ 18,000</u></b>

<b><u>Transfers from Other Funds (List sources):</u></b>			
35200	Grant Projects Fund (210) Title III - Search & Rescue		\$ 235,600.
35200			
35200			
	<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u>\$ 235,600</u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Emergency Services**  
**Cost Center #: 292460**

	<u><b>Budget Amount</b></u>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 2,000
43300 Operating Supplies	8,500
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	1,500
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	12,500
44040 Advertising	-
44100 Professional Services	15,400
44922 Dues and Subscriptions	200
44990 Insurance	4,000
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	1,800
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	11,000
44710 Rental - Land and Buildings	5,000
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	9,500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b><u><u>\$ 71,400</u></u></b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Civil  
**Cost Center #:** 293040

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		80,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 80,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	3.65	\$ 265,000
Materials and Services (Schedule E)		37,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>3.65</b>	<b>\$ 302,600</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Civil  
**Cost Center #:** 293040

		<b>Revenue Source Code</b>	<b>Budget Amount</b>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		-
32100	Federal Grants		-
32200	State Grants		-
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		80,000
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
	<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 80,000</u></u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Civil  
**Cost Center #:** 293040

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	2,500
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	1,000
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	2,200
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	7,400
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	2,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	1,200
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	10,500
44840 Equipment Operation, Repairs and Maint (Fleet)	10,800
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 37,600</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Records & Dispatch  
**Cost Center #:** 293050

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		19,500
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 19,500</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	12.20	\$ 805,000
Materials and Services (Schedule E)		56,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>12.20</b>	<b>\$ 861,800</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Records & Dispatch  
**Cost Center #:** 293050

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	-
32100	Federal Grants	-
32200	State Grants	-
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	19,500
33200	Sales of Materials	-
33300	Rental Charges	-
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 19,500</u></u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Records & Dispatch  
**Cost Center #:** 293050

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	5,000
43328 Uniforms and Protective Gear	1,200
43770 Equipment (<\$5,000)	1,000
44910 Printing and Duplication	1,500
44929 Postage and Shipping	1,200
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	22,000
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	200
44990 Insurance	-
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	6,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	2,300
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	16,400
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 56,800</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Patrol  
**Cost Center #:** 293060

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		192,600
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 192,600</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	26.85	\$ 2,439,900
Materials and Services (Schedule E)		792,200
Interfund Transfers (Out) (Schedule E)		50,000
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>26.85</b>	<b>\$ 3,282,100</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Patrol  
**Cost Center #:** 293060

		<b>Revenue Source Code</b>	<b>Budget Amount</b>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		-
32100	Federal Grants		-
32200	State Grants		-
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		102,600
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		90,000
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
	<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 192,600</u></u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Patrol**  
**Cost Center #: 293060**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	20,000
43328 Uniforms and Protective Gear	28,000
43770 Equipment (<\$5,000)	54,000
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	12,500
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	83,200
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	25,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	39,000
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	135,300
44840 Equipment Operation, Repairs and Maint (Fleet)	395,200
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 792,200</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Equipment Reserve Fund (435)	\$ 50,000
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 50,000</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Marine Patrol  
**Cost Center #:** 293080

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		185,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 185,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 181,500
Materials and Services (Schedule E)		28,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.00</b>	<b>\$ 210,300</b>

**Purpose of Program:**

Responsible for patrolling the waterways of Josephine County including the Rogue River, Illinois River, Applegate River, Lake Selmac and Bolen Lake.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Marine Patrol  
**Cost Center #:** 293080

	<b>Revenue Source Code</b>	<b>Budget Amount</b>
<b><u>Revenues:</u></b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	-
32100	Federal Grants	-
32200	State Grants	-
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	185,000
33200	Sales of Materials	-
33300	Rental Charges	-
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 185,000</u></u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Marine Patrol  
**Cost Center #:** 293080

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	4,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	5,600
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	4,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	2,600
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	12,600
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 28,800</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Forest Patrol  
**Cost Center #:** 293110

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		115,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 115,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.00	\$ 111,700
Materials and Services (Schedule E)		2,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.00</b>	<b>\$ 113,700</b>

**Purpose of Program:**

Responsible for patrolling the forestlands of Josephine County, through contracts with the federal Bureau of Land Management. Deputies respond to citizen concerns and investigate criminal activity within the forestlands.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Forest Patrol  
**Cost Center #:** 293110

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	-
32100	Federal Grants	-
32200	State Grants	-
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	115,000
33200	Sales of Materials	-
33300	Rental Charges	-
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 115,000</u></u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Forest Patrol**  
**Cost Center #: 293110**

	<u><b>Budget Amount</b></u>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	-
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	2,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<u><u>\$ 2,000</u></u>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<u><u>\$ -</u></u>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Major Crime Unit  
**Cost Center #:** 293120

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ -</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	4.00	\$ 386,100
Materials and Services (Schedule E)		36,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>4.00</b>	<b>\$ 422,100</b>

**Purpose of Program:**

Respond to community concerns by investigating criminal activity involving particularly heinous crimes against people and property. MCU handles investigations pertaining to child abuse, sex crimes, domestic violence, and burglaries; additionally MCU is tasked with investigation of all homicides and most felonies occurring within Josephine County.

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Major Crime Unit**  
**Cost Center #: 293120**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	3,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	11,500
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	6,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	15,500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 36,000</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Narcotics  
**Cost Center #:** 293130

	Budget Amounts	
	FTE	Dollars
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		15,000
<b>Total Resources - To Schedule A</b>		<b>\$ 15,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	3.00	\$ 278,800
Materials and Services (Schedule E)		21,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>3.00</b>	<b>\$ 299,800</b>

**Purpose of Program:**

Responsible for investigating illicit controlled substance activity through special operations. The Narcotics Division is also responsible for supervising the Sheriff's Office Evidence & Property Unit.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Narcotics  
**Cost Center #:** 293130

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		-
32100	Federal Grants		-
32200	State Grants		-
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		-
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
	<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ -</u></u></b>
 <b><u>Transfers from Other Funds (List sources):</u></b>			
35200	Sheriff Forfeiture Fund (735) - Federal Forfeitures		15,000
35200			
	<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u><u>\$ 15,000</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Narcotics  
**Cost Center #:** 293130

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	-
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	10,700
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	1,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	2,400
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	3,400
44840 Equipment Operation, Repairs and Maint (Fleet)	3,500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 21,000</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Evidence & Property  
**Cost Center #:** 293135

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		5,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 5,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.50	\$ 101,800
Materials and Services (Schedule E)		23,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.50</b>	<b>\$ 124,900</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Evidence & Property  
**Cost Center #:** 293135

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		5,000
32100	Federal Grants		-
32200	State Grants		-
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		-
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
	<b>Total Revenues - To Schedule B</b>		<b><u>\$ 5,000</u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Evidence & Property  
**Cost Center #:** 293135

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	4,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	2,000
44910 Printing and Duplication	1,000
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	6,000
44040 Advertising	500
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	4,100
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	1,500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	4,000
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 23,100</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Crime Prevention  
**Cost Center #:** 293170

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		5,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 5,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		25,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>-</b>	<b>\$ 25,700</b>

**Purpose of Program:**

Responsible for all community volunteer services, including home checks, abandoned vehicles, non-sufficient funds checks, etc.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Crime Prevention  
**Cost Center #:** 293170

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		-
32100	Federal Grants		-
32200	State Grants		-
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		-
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		5,000
	<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 5,000</u></u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Crime Prevention**  
**Cost Center #: 293170**

	<u><b>Budget Amount</b></u>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	2,500
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	500
44910 Printing and Duplication	1,000
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	500
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	1,000
44710 Rental - Land and Buildings	12,000
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	8,200
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b><u>\$ 25,700</u></b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b><u>\$ -</u></b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Adult Jail  
**Cost Center #:** 293190

	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		915,000
Interfund Transfers (In) (Schedule C)		5,000
<b>Total Resources - To Schedule A</b>		<b>\$ 920,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	35.25	\$ 2,932,900
Materials and Services (Schedule E)		1,392,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>35.25</b>	<b>\$ 4,325,000</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Adult Jail  
**Cost Center #:** 293190

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		-
32100	Federal Grants		-
32200	State Grants		-
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		915,000
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
	<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 915,000</u></u></b>

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

35200			\$ -
35200			-
35200	Jail Commissary Fund (501)		5,000
	<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u><u>\$ 5,000</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund: Public Safety Fund (240)**  
**Office/Division: Sheriff**  
**Program: Adult Jail**  
**Cost Center #: 293190**

	<u><b>Budget Amount</b></u>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 10,000
43300 Operating Supplies	15,000
43328 Uniforms and Protective Gear	15,000
43770 Equipment (<\$5,000)	2,500
44910 Printing and Duplication	-
44929 Postage and Shipping	800
43340 Food and Related Supplies (CJ and Sheriff only)	325,000
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	22,000
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	106,000
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	25,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	10,000
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	412,500
44840 Equipment Operation, Repairs and Maint (Fleet)	13,000
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	435,225
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	75
<b>Total Materials and Services - To Schedule B</b>	<b><u><u>\$ 1,392,100</u></u></b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Reserve Unit  
**Cost Center #:** 293180

	Budget Amounts	
	FTE	Dollars
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		15,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 15,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		15,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>-</b>	<b>\$ 15,000</b>

**Purpose of Program:**

Provides assistance to Patrol and Jail Divisions as well as security at Community events including Horse Races, County Fair, Boatnik and others.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Reserve Unit  
**Cost Center #:** 293180

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		-
32100	Federal Grants		-
32200	State Grants		-
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		15,000
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
	<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 15,000</u></u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Reserve Unit  
**Cost Center #:** 293180

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	15,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 15,000</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Court Services  
**Cost Center #:** 293195

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		68,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 68,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 176,800
Materials and Services (Schedule E)		-
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.00</b>	<b>\$ 176,800</b>

**Purpose of Program:**

The Court Services Program specifically provides security to the Circuit Court as well as Family court. The program provides safe and secure court rooms for the public as well as the court staff.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** Court Services  
**Cost Center #:** 293195

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

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

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

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** DEA Marijuana Eradication  
**Cost Center #:** 293150

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		45,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 45,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	-	\$ 45,000
Materials and Services (Schedule E)		-
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>-</b>	<b>\$ 45,000</b>

**Purpose of Program:**

Contract program specifically dedicated towards the eradication of marijuana. This is a seasonal program that runs from August until October, and utilized a combination of full-time and part-time staff.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** DEA Marijuana Eradication  
**Cost Center #:** 293150

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		-
32100	Federal Grants		-
32200	State Grants		-
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		45,000
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
	<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 45,000</u></u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** BLM Marijuana Eradication  
**Cost Center #:** 293140

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		25,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 25,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	-	\$ 10,000
Materials and Services (Schedule E)		15,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>-</b>	<b>\$ 25,000</b>

**Purpose of Program:**

Contract program specifically dedicated towards the eradication of marijuana. This is a seasonal program that runs from August until October, and utilized a combination of full-time and part-time staff.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** BLM Marijuana Eradication  
**Cost Center #:** 293140

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		-
32100	Federal Grants		-
32200	State Grants		-
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		25,000
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
<b>Total Revenues - To Schedule B</b>			<b><u><u>\$ 25,000</u></u></b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Sheriff  
**Program:** BLM Marijuana Eradication  
**Cost Center #:** 293140

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	15,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 15,000</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

Josephine County  
Schedule D - Personal Services  
Sheriff  
Adopted Budget  
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Rounded
291110	1.0	Sheriff	E0501	83,051	38,154	121,205	
291110	1.0	Admin Assist II	M1209	44,530	21,062	65,592	
291110	1.0	Admin Assist II	M1212	46,575	21,602	68,177	
291110	1.0	Business Manager	M2212	68,203	27,314	95,518	
		Sub Total				350,492	
		Less - allocated to other programs					
	(0.10)	Emergency Services				(9,500)	
	(0.20)	Records/Commo				(19,104)	
	(1.50)	Jail				(142,451)	
	<b>2.2</b>	<b>Total Administration</b>				<b>179,438</b>	<b>179,500</b>
292460	1.0	Emerg Svc/sr Coor	M1712	55,689	24,009	79,698	
292460	1.0	Police Support Tech	S0306	45,234	24,879	70,114	
		Overtime		5,000	1,143	6,143	
		Subtotal				155,955	
		Plus - allocated from other programs					
	0.10	Administration (above)				9,500	
	0.15	Patrol (below)				16,500	
	<b>2.25</b>	<b>Total Emergency Services</b>				<b>181,955</b>	<b>182,000</b>
293040	1.0	Police Sup Tech	S0306	45,234	24,599	69,834	
293040	1.0	Police Sup Tech	S0307	45,224	24,876	70,101	
293040	0.65	Deputy Sheriff-Basic	S0803	30,674	10,227	40,900	
293040	1.0	Deputy Sheriff-Ba	S0806	54,294	30,475	84,769	
		Overtime ( Adjusted the .5 FTE to .7 FTE and eliminated 9, Gained 137 in additional hours to the public			-	-	
	<b>3.65</b>	<b>Total Civil Division</b>				<b>265,604</b>	<b>265,000</b>
293050	1.0	Police Sup Tech	S0101	29,325	19,920	49,245	
293050	1.0	Police Sup Tech	S0101	29,325	19,920	49,245	
293050	1.0	Police Sup Tech	S0301	35,927	21,862	57,789	
293050	0.5	Police Sup Tech	S0101	14,724	3,663	18,387	
293050	0.5	Police Sup Tech	S0101	14,724	3,663	18,387	
293050	1.0	Police Sup Tech	S0307	45,224	24,876	70,101	
293050	1.0	Lead Police Support Tech	S0507	51,391	25,316	76,707	
293050	1.0	Dispatcher - Police	S0301	35,238	21,939	57,178	
293050	1.0	Dispatcher - Police	S0305	43,131	24,261	67,392	
293050	1.0	Dispatcher - Police	S0306	45,234	24,966	70,201	
293050	1.0	Dispatcher - Police	S0306	45,234	26,035	71,270	
293050	1.0	Dispatcher - Police	S0306	45,234	24,879	70,114	
293050	1.0	Lead Dispatcher	S0505	46,685	25,026	71,711	
		Overtime (Records = 5,000 / Dispatch =		10,000	2,286	12,286	
		On Call ~ Temp Help (Records = 3,000 ,		21,000	4,801	25,801	
		Subtotal					
		Plus - allocated from other programs					
	0.20	Administration (above)				19,104	
	<b>12.2</b>	<b>Total Records/Dispatch Division</b>				<b>804,916</b>	<b>805,000</b>

Continued

Josephine County  
Schedule D - Personal Services  
Sheriff  
Adopted Budget  
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Rounded
293060	1.0	Sergeant-Advanced	M2310	70,900	33,932	104,832	
293060	1.0	Sergeant Advanced	M2311	72,542	34,503	107,045	
293060	1.0	Sergeant-Advanced	M2312	74,375	35,140	109,515	
293060	1.0	Deputy Sheriff-In Adv	S01007	57,026	31,145	88,171	
293060	1.0	Deputy Sheriff-In Adv	S01007	57,026	31,425	88,451	
293060	1.0	Deputy Sheriff-Ba	S0803	46,992	27,659	74,651	
293060	1.0	Deputy Sheriff-Ba	S0803	46,992	27,939	74,930	
293060	1.0	Deputy Sheriff-Ba	S0803	46,077	27,341	73,419	
293060	1.0	Deputy Sheriff-Ba	S0803	46,077	27,341	73,419	
293060	1.0	Deputy Sheriff-Ba	S0803	46,077	27,341	73,419	
293060	1.0	Deputy Sheriff-Ba	S0803	46,077	27,341	73,419	
293060	1.0	Deputy Sheriff-Ba	S0803	46,077	27,341	73,419	
293060	1.0	Deputy Sheriff-Ba Int	S0906	55,644	30,944	86,588	
293060	1.0	Deputy Sheriff-Ba Int	S0907	55,668	30,673	86,340	
293060	1.0	Deputy Sheriff-Ba Int	S0907	55,668	30,953	86,620	
293060	1.0	Deputy Sheriff-Ba Int	S0907	55,668	30,953	86,620	
293060	1.0	Deputy Sheriff-In	S0907	54,580	30,295	84,875	
293060	1.0	Deputy Sheriff-In	S0907	54,580	30,295	84,875	
293060	1.0	Deputy Advanced	S1007	57,015	31,141	88,156	
293060	1.0	Deputy Sheriff-Ad	S1007	57,015	31,421	88,435	
293060	1.0	Deputy Sheriff-Ad	S1007	57,015	31,421	88,435	
293060	1.0	Deputy Sheriff-Ad	S1007	57,015	31,421	88,435	
293060	1.0	Deputy Sheriff-Adv	S1007	55,912	30,758	86,670	
293060	1.0	Deputy Sheriff-Adv	S1007	55,912	30,758	86,670	
293060	1.0	Deputy Sheriff-In	S1007	57,015	30,047	87,061	
293060	1.0	Deputy Sheriff-Ad	S1207	57,015	31,421	88,435	
293060	1.0	Major/undersherif	M2708	74,914	35,327	110,241	
		Overtime		86,000	7,353	93,353	
		Holiday Buy Back Taxes (48 hrs per Assoc Member)				19,907	
		Sub Total					
		Less - allocated to other programs					
	(0.15)	Emergency Services				(16,500)	
	<b>26.85</b>	<b>Total Patrol Division</b>				<b>2,439,908</b>	<b>2,439,900</b>
293080	1.0	Deputy Basic Int	S0907	55,668	30,953	86,620	
293080	1.0	Deputy Sheriff-Ad	S1007	57,015	31,421	88,435	
		Overtime		5,000	1,398	6,398	
	<b>2.0</b>	<b>Total Marine Division -</b>				<b>181,453</b>	<b>181,500</b>
293110	1.0	Deputy Sheriff-Ad	S1007	57,015	31,421	88,435	
		Other salaries		16,000	4,000	20,000	
		Overtime		3,000	257	3,257	
	<b>1.0</b>	<b>Total Forest Patrol Division</b>				<b>111,692</b>	<b>111,700</b>
293120	1.0	Sergeant-Advanced	M2312	76,583	35,907	112,490	
293120	1.0	Police Sup Tech	S0307	45,224	24,876	70,101	
293120	1.0	Detective-Advance	S1207	59,850	32,126	91,977	
293120	1.0	Detective-Interm Adv	S1207	59,854	32,407	92,260	
		Overtime		15,000	4,194	19,194	
	<b>4.0</b>	<b>Total Major Crime Unit</b>				<b>386,022</b>	<b>386,100</b>
293130	1.0	Criminal Analyst	S0504	46,676	28,924	75,600	
293130	1.0	Detective-In	S1207	59,850	32,126	91,977	
293130	1.0	Detective-In	S1207	59,850	32,126	91,977	
		Overtime		15,000	4,194	19,194	
	<b>3.0</b>	<b>Total Narcotics Division</b>				<b>278,747</b>	<b>278,800</b>

Continued

Josephine County  
Schedule D - Personal Services  
Sheriff  
Adopted Budget  
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Rounded
293135	0.5	Police Sup Tech	S0302	18,701	4,303	23,004	
293135	1.0	Prop Ctrl Spec	S0506	48,992	27,287	76,279	
		Overtime		2,000	457	2,457	
	<u>1.5</u>	<b>Total Evidence Division</b>				<u>101,740</u>	<u>101,800</u>
293190	1.0	Sergeant-Advanced	M2311	70,824	33,906	104,730	
293190	1.0	Sergeant-Advanced	M2312	70,851	33,916	104,767	
293190	1.0	Sergeant -Ba Int	M2201	52,584	29,881	82,465	
293190	1.0	Lieutenant	M2506	67,896	32,889	100,785	
293190	1.0	Police Sup Tech I	S0101	29,325	19,920	49,245	
293190	1.0	Control Room Tech	S0301	35,927	21,862	57,789	
293190	1.0	Control Room Tech	S0302	37,271	22,575	59,846	
293190	1.0	Control Room Tech	S0303	39,138	22,844	61,982	
293190	1.0	Police Sup Tech	S0307	45,224	24,596	69,821	
293050	1.0	Police Sup Tech	S0307	45,224	24,876	70,101	
293190	1.0	Police Sup Tech	S0506	49,237	28,288	77,524	
293190	1.0	Deputy Basic	S0802	41,155	25,631	66,786	
293190	1.0	Deputy Sheriff-Ba	S0802	41,155	25,911	67,066	
293190	1.0	Deputy Sheriff-Ba	S0802	41,155	25,631	66,786	
293190	1.0	Deputy Sheriff-Ba	S0802	41,155	25,911	67,066	
293190	1.0	Deputy Sheriff-Ba	S0803	46,992	27,939	74,930	
293190	1.0	Deputy Sheriff-Ba	S0803	46,992	27,659	74,651	
293190	1.0	Deputy Sheriff-Ba	S0803	46,077	27,341	73,419	
293190	1.0	Deputy Sheriff-Ba	S0803	46,077	27,341	73,419	
293190	1.0	Deputy Sheriff-Ba	S0803	46,077	27,341	73,419	
293190	1.0	Deputy Sheriff-Ba	S0804	49,331	28,472	77,803	
293190	1.0	Deputy Sheriff-In	S0804	49,331	28,751	78,083	
293190	0.75	Deputy Basic	S0805	38,667	12,892	51,558	
293190	1.0	Deputy Sheriff-Ba	S0807	54,291	30,195	84,486	
293190	1.0	Deputy Sheriff-In	S0903	48,197	28,078	76,274	
293190	1.0	Deputy Sheriff-Ba Int	S0904	50,567	29,181	79,748	
293190	1.0	Deputy Sheriff-Ba Int	S0905	53,022	30,034	83,055	
293190	1.0	Deputy Sheriff-Ba Int	S0905	53,022	29,754	82,776	
293190	1.0	Deputy Sheriff-Ba Int	S0907	55,668	30,953	86,620	
293190	1.0	Deputy Sheriff-Ba Int	S0907	55,668	30,953	86,620	
293190	1.0	Deputy Sheriff-Ba Int	S0907	55,668	30,953	86,620	
293190	1.0	Deputy Sheriff-Ad	S1007	57,015	31,421	88,435	
293190	1.0	Deputy Sheriff-Ad	S1007	57,015	31,421	88,435	
293190	1.0	Deputy Sheriff-Ad	S1007	57,015	29,109	86,123	
		Overtime ( Adjusted the .5 FTE to .7 FTI		78,000	21,809	99,809	
		On Call ~ Temp Help		45,000	12,582	57,582	
		Holiday Buy Back Taxes (48 hrs per Assoc Member)				19,907	
		Plus - allocated from other programs					
	1.50	Administration (above)				142,450	
	<u>35.25</u>	<b>Total Adult Jail Division</b>				<u>2,932,981</u>	<u>2,932,900</u>
293195	1.0	Deputy Sheriff-Ad	S1007	57,015	31,421	88,435	
293195	1.0	Deputy Sheriff Ad	S1007	57,015	31,421	88,435	
	<u>2.0</u>	<b>Total Court Services</b>				<u>176,870.6</u>	<u>176,800</u>
293160		DEA Marijuana Eradication				35,000	
		Overtime				10,000	
	-	<b>Total DEA Marijuana Eradication</b>				<u>45,000</u>	<u>45,000</u>
293150		BLM Marijuana Eradication				8,000	
		Overtime				2,000	
	-	<b>Total BLM Marijuana Eradication</b>				<u>10,000</u>	<u>10,000</u>
	<u>95.90</u>	<b>Total Personal Services - Schedule D</b>		<u>5,314,305</u>	<u>2,782,022</u>	<u>8,096,326</u>	<u>8,096,000</u>

**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**Adopted Budget**  
**2009-10**

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

<u>Cost Center Code</u>	<u>Program Name</u>	<u>Page</u>	<u>FTE</u>	<u>From Schedule B</u>	
				<u>Resources</u>	<u>Requirements</u>
142080	Criminal Prosecution	D 56	18.2	\$ 189,900	\$ 1,490,700
142090	Victim Assistance	D 59	2.5	97,000	127,000
142110	Support Enforcement	D 62	2.6	162,000	206,200
142120	Death Investigations	D 65	-	5,100	36,000
<b>Total Office/Division for Fund</b>			<u><u>23.3</u></u>	<u><u>\$ 454,000</u></u>	<u><u>\$ 1,859,900</u></u>

**Reconciliation to presentation in Resources and Requirements schedule for the total fund:**

Revenues/Expenditures of DA's Office	\$ 401,000	\$ 1,859,900
Interfund Transfer (In):		
From Fund 248	<u>53,000</u>	
Totals above	<u><u>\$ 454,000</u></u>	<u><u>\$ 1,859,900</u></u>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Criminal Prosecution  
**Cost Center #:** 142080

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		136,900
Interfund Transfers (In) (Schedule C)		53,000
<b>Total Resources - To Schedule A</b>		<b>\$ 189,900</b>

<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	18.20	\$ 1,316,400
Materials and Services (Schedule E)		174,300
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>18.20</b>	<b>\$ 1,490,700</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Criminal Prosecution  
**Cost Center #:** 142080

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	70,000
31100	Licenses, Permits and Fees	7,000
31100	Licenses, Permits and Fees	2,000
32100	Federal Grants	
32200	State Grants	6,400
32200	State Grants	22,000
32200	State Grants	
32200	State Grants	
32200	State Grants	
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services	
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	7,000
34200	Fines and Forfeitures	
34200	Fines and Forfeitures	22,500
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
	<b>Total Revenues - To Schedule B</b>	<b><u>\$ 136,900</u></b>

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

35200	Fund 248 - CAMI	\$ 53,000
35200		
	<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u>\$ 53,000</u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Criminal Prosecution  
**Cost Center #:** 142080

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 10,500
43120 Educational Materials	8,000
43300 Operating Supplies	4,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	10,000
44910 Printing and Duplication	6,000
44929 Postage and Shipping	300
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44440 Extradition	10,000
44467 Investigation	20,000
44922 Dues and Subscriptions	8,000
44990 Insurance	2,500
44463 Witness Fees (DA only)	25,000
<b><u>Training and Travel:</u></b>	
44410 Travel	15,000
44451 Education and Training	3,500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	500
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	47,369
44840 Equipment Operation, Repairs and Maint (Fleet)	1,500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	2,131
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 174,300</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Victim Assistance  
**Cost Center #:** 142090

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		97,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 97,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.50	\$ 113,300
Materials and Services (Schedule E)		13,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.50</b>	<b>\$ 127,000</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Victim Assistance  
**Cost Center #:** 142090

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
31100	Licenses, Permits and Fees		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants		
32200	State Grants		
32200	State Grants	10750	47,000
32200	State Grants		
32200	State Grants		
32200	State Grants	23300	50,000
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
34200	Fines and Forfeitures		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 97,000</u></u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Victim Assistance  
**Cost Center #:** 142090

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 3,000
43120 Educational Materials	500
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	3,000
44910 Printing and Duplication	2,000
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44440 Extradition	
44467 Investigation	
44922 Dues and Subscriptions	100
44990 Insurance	
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	2,500
44451 Education and Training	1,500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	500
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 13,700</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Support Enforcement  
**Cost Center #:** 142110

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		162,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 162,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.60	\$ 192,100
Materials and Services (Schedule E)		14,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.60</b>	<b>\$ 206,200</b>

**Purpose of Program:**

Review, adjust and collect child support  
 ORS 8.675

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Support Enforcement  
**Cost Center #:** 142110

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
31100	Licenses, Permits and Fees		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants		
32200	State Grants		
32200	State Grants		
32200	State Grants		
32200	State Grants	12180	162,000
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
34200	Fines and Forfeitures		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	<b>Total Revenues - To Schedule B</b>		<u><u>\$ 162,000</u></u>
 <b><u>Transfers from Other Funds (List sources):</u></b>			
35200			\$ -
35200			
	<b>Total Interfund Transfers (In) - To Schedule B</b>		<u><u>\$ -</u></u>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Support Enforcement  
**Cost Center #:** 142110

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 4,000
43120 Educational Materials	500
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	3,000
44910 Printing and Duplication	2,500
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44440 Extradition	
44467 Investigation	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	2,000
44451 Education and Training	500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	1,000
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 14,100</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Death Investigations  
**Cost Center #:** 142120

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		5,100
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 5,100</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		36,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>-</b>	<b>\$ 36,000</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Death Investigations  
**Cost Center #:** 142120

		Revenue Source Code	Budget Amount
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
31100	Licenses, Permits and Fees		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants		
32200	State Grants		
32200	State Grants		
32200	State Grants	10800	5,100
32200	State Grants		
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
34200	Fines and Forfeitures		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	<b>Total Revenues - To Schedule B</b>		<b>\$ 5,100</b>
 <b><u>Transfers from Other Funds (List sources):</u></b>			
35200			\$ -
35200			
	<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** District Attorney  
**Program:** Death Investigations  
**Cost Center #:** 142120

**Budget  
Amount**

**Materials and Services:**

**Supplies:**

- 43100 Office Supplies
- 43120 Educational Materials
- 43300 Operating Supplies
- 43328 Uniforms and Protective Gear
- 43770 Equipment (<\$5,000)
- 44910 Printing and Duplication
- 44929 Postage and Shipping
- 43340 Food and Related Supplies (CJ and Sheriff only)
- 43920 Ammunition (Sheriff only)
- 43740 Aviation Fuel (Airport only)

**Fees and Services:**

- 44001 Contracted Services
- 44040 Advertising
- 44100 Professional Services 36,000
- 44440 Extradition
- 44467 Investigation
- 44922 Dues and Subscriptions
- 44990 Insurance
- 44463 Witness Fees (DA only)

**Training and Travel:**

- 44410 Travel
- 44451 Education and Training

**Facilities and Utilities:**

- 44600 Utilities
- 44661 Communications
- 44710 Rental - Land and Buildings
- 44720 Rental - Vehicles and Equipment
- 44810 Building Operation, Repairs and Maint (BOM)
- 44840 Equipment Operation, Repairs and Maint (Fleet)

**Intergovernmental Payments**

- 45500 Intergovernmental Payments

**Miscellaneous**

- 43010 Disability Awards/Settlements (Self Insurance Fund only)
- 44200 Medical Services (Self Insurance Fund only)
- 44992 Self Insurance Claims (Self Insurance Fund only)
- 44995 Miscellaneous

**Total Materials and Services - To Schedule B** \$ 36,000

**Transfers to Other Funds (List recipients):**

- 45210 \$ -
- 45210

**Total Interfund Transfers (Out) - To Schedule B** \$ -

Josephine County  
Schedule D - Personal Services  
District Attorney  
Adopted Budget  
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Program Allocation			Incentives 142111
							Fund 240		Fund 248	
							Prosecution 142080	Victim Assistance 142090	Support Enforcement 142110	
142080	1	Legal Secretary	A1212	39,756	19,506	59,261	59,261			
142080	1	Legal Secretary	A1203	32,197	17,552	49,749	49,749			
142080	1	District Attorney	E0201	22,122	5,714	27,836	27,836			
142080	1	Legal Secretary	A1204	33,050	17,773	50,823	50,823			
142080	1	Deputy DA II	M2705	69,574	27,273	96,846	96,846			
142080	1	Legal Secretary	A1212	39,756	19,506	59,261	59,261			
142080	1	Sr Admin Super	M1712	57,169	24,074	81,244	81,244			
142080	1	Deputy Da I	M2402	58,373	24,380	82,753	82,753			
142080	1	Deputy DA I	M2401	56,393	23,868	80,261	80,261			
142080	1	Dept Specialist	A1001	27,036	16,219	43,255	43,255			
142080	1	Deputy Da III	M3001	73,437	28,271	101,707	101,707			
142080	1	Legal Secretary	A1212	39,756	19,506	59,261	59,261			
142080	1	Chief Deputy Da	M3109	92,811	33,275	126,086	126,086			
142080	1	Legal Secretary	A1212	39,756	19,506	59,261	59,261			
142080	1	Deputy Da I	M2401	56,393	23,868	80,261	80,261			
142080	1	Deputy DA I	M2401	56,393	23,868	80,261	80,261			
142080	1	Deputy Da I	M2401	56,393	23,868	80,261	80,261			
142080	1	Legal Secretary	A1212	39,756	19,506	59,261	59,261			
142090	1	Victim Assistant	A1001	27,036	16,219	43,255		43,255		
142090	1	Victims Asst Spec	A1305	35,869	18,501	54,371		54,371		
142090	0.5	Victim Assistant	A1003	14,353	1,249	15,601		15,601		
142110	1	Legal Secretary	A1212	42,050	20,098	62,148			62,148	
142110	1	Support Enf Spec	A1312	42,067	20,103	62,170			62,170	
142110	1	Deputy Da II	M2712	79,801	29,915	109,716	21,943		67,773	20,000
		Planned promotions		13,336	3,445	16,781	16,781			
	<u>23.5</u>			<u>1,144,632</u>	<u>497,060</u>	<u>1,641,693</u>	<u>1,316,375</u>	<u>113,227</u>	<u>192,091</u>	<u>20,000</u>
		Personal Services per Schedule B:								
		Fund 240 - Public Safety Fund:								
18.2		Prosecution					<u>1,316,400</u>			
2.5		Victim Assistance						<u>113,300</u>		
2.6		Family Support							<u>192,100</u>	
		Fund 248 - DA Special Programs:								
0.2		Incentives								<u>20,000</u>
	<u>23.5</u>									

**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**Adopted Budget**  
**2009-10**

**Fund: Public Safety Fund (240)**  
**Office/Division: Juvenile Justice**

<u>Cost Center Code</u>	<u>Program Name</u>	<u>Page</u>	<u>From Schedule B</u>		
			<u>FTE</u>	<u>Resources</u>	<u>Requirements</u>
241110	Administration	D 70	2.0	\$ -	\$ 188,300
243100	Juvenile Court & Field	D 72	8.0	148,700	641,700
243200	Juvenile Shelter Detention	D 75	23.1	701,700	1,549,900
<b>Total Office/Division for Fund</b>			<b><u>33.1</u></b>	<b><u>\$ 850,400</u></b>	<b><u>\$ 2,379,900</u></b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Juvenile Justice  
**Program:** Administration  
**Cost Center #:** 241110

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ -</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 177,500
Materials and Services (Schedule E)		10,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.00</b>	<b>\$ 188,300</b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Juvenile Justice  
**Program:** Administration  
**Cost Center #:** 241110

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 400
43300 Operating Supplies	200
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	1,000
44910 Printing and Duplication	350
44929 Postage and Shipping	
43340 Food and Related Supplies (JJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44922 Dues and Subscriptions	1,629
44990 Insurance	144
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	1,000
44451 Education and Training	500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	5,547
44840 Equipment Operation, Repairs and Maint (Fleet)	
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	30
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 10,800</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Juvenile Justice  
**Program:** Court & Field  
**Cost Center #:** 243100

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		148,700
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 148,700</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	8.00	\$ 535,500
Materials and Services (Schedule E)		106,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>8.00</b>	<b>\$ 641,700</b>

**Purpose of Program:** ORS 419A.010-020  
 Counties are mandated to have Juvenile Departments. The Juvenile Court and Field Program assesses and evaluates all delinquency referrals based on risk to the community and the needs of the youth. Cases may be handled informally or referred to Juvenile Court. The program provides a wide variety of probation supervision and intervention services including, intensive supervision to high and medium risk youth, cognitive skills training and utilization of graduated sanctions.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Juvenile Justice  
**Program:** Court & Field  
**Cost Center #:** 243100

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees	11750	5,019
32100 Federal Grants		
32200 State Grants - JCP Diversion	31150	65,723
32200 State Grants - JCP Prv - <b>Pass Thru</b>	31150	48,204
32200 State Grants - JCP Prevention	31150	6,359
32200 State Grants - OYA office rent	31600	14,229
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services - A&D	12150	3,167
33100 Charges for Services - Discovery	10430	5,983
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous	49000	16
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 148,700</u></u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Juvenile Justice  
**Program:** Court & Field  
**Cost Center #:** 243100

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 3,500
43300 Operating Supplies	5,500
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	2,000
44910 Printing and Duplication	2,300
44929 Postage and Shipping	600
43340 Food and Related Supplies (JJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	52,204
44226 Drug Testing Service	3,000
44922 Dues and Subscriptions	300
44990 Insurance	576
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	2,078
44451 Education and Training	2,500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	22,189
44840 Equipment Operation, Repairs and Maint (Fleet)	9,396
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	57
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 106,200</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Juvenile Justice  
**Program:** Shelter Detention  
**Cost Center #:** 243200

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		701,700
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 701,700</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	23.10	\$ 1,388,900
Materials and Services (Schedule E)		161,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>23.10</b>	<b>\$ 1,549,900</b>

**Purpose of Program:**

Detention provides secure detention for delinquent youth pending court or serving sanctions for probation violation. Shelter provides non-secure housing, assessment and evaluation services for dependent youth. The 24-hour facility is not mandated by statute, but is the only resource in Josephine County for the detention of pre-adjudicated delinquent youth. Shelter contract revenue offsets the expense of operating the detention program.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Juvenile Justice  
**Program:** Shelter Detention  
**Cost Center #:** 243200

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants	
32200	State Grants - JCP Basic	31150 77,444
32200	State Grants - Regular beds	31450 284,569
32200	State Grants - Special beds	31460 142,341
32200	State Grants - County BRS	31425 7,981
32200	State Grants - Education	31300 133,717
32200	State Grants - Title 1	31250 18,511
32200	State Grants - Nutrition	31400 27,107
32200	State Grants - JABG	39300 10,000
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services	
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	49000 30
<b>Total Revenues - To Schedule B</b>		<b><u>\$ 701,700</u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Safety Fund (240)  
**Office/Division:** Juvenile Justice  
**Program:** Shelter Detention  
**Cost Center #:** 243200

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 2,000
43120 Educational Supplies	\$ 2,000
43300 Operating Supplies	14,238
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	5,000
44910 Printing and Duplication	1,500
44929 Postage and Shipping	300
43340 Food and Related Supplies (JJ and Sheriff only)	41,413
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	21,449
44922 Dues and Subscriptions	200
44990 Insurance	1,582
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	2,000
44451 Education and Training	3,500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	62,406
44840 Equipment Operation, Repairs and Maint (Fleet)	3,392
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	20
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 161,000</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

Josephine County  
Schedule D - Personal Services  
Juvenile Justice  
Adopted Budget  
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Rounded for Schedule B
241110	1	Sr Admin Supervisor	M1707	50,705	22,404	73,109	
241110	1	Juv Justice Div Director	C1001	74,950	29,456	104,406	
	<b>2</b>	<b>Total Administration</b>		<b>125,654</b>	<b>51,860</b>	<b>177,514</b>	<b>177,500</b>
243100	1	Legal Secretary	A1311	42,005	20,087	62,092	
243100	1	Sr Juv Court Coun	A1812	55,242	24,087	79,329	
243100	1	Dept Secretary	A1004	29,473	16,848	46,321	
243100	1	Juvenile Court Co	A1609	46,981	22,890	69,871	
243100	1	Sr Juv Court Coun	A1812	55,242	24,087	79,329	
243100	1	Juvenile Court Co	A1602	39,068	20,590	59,657	
243100	1	Legal Secretary	A1312	42,067	20,103	62,170	
243100	1	Assoc Juv Court C	A1809	52,335	24,446	76,781	
	<b>8</b>	<b>Total Juvenile Court and Field</b>		<b>362,413</b>	<b>173,139</b>	<b>535,552</b>	<b>535,500</b>
243200	1	Juv Fac Teacher	A1612	49,602	23,652	73,254	
243200	1	Grp Life Coord Lead	A1612	49,602	23,652	73,254	
243200	1	Shelter Detention Prg Supervi	M2102	54,260	23,892	78,152	
243200	1	Grp Life Coord II	A1412	44,471	22,160	66,631	
243200	1	Grp Life Coord II	A1411	45,481	22,454	67,935	
243200	1	Grp Life Coord II	A1412	44,471	22,160	66,631	
243200	1	Food Svcs Specialist	A0902	26,416	16,339	42,755	
243200	1	Grp Life Coord Lead	A1612	49,602	23,652	73,254	
243200	1	Shelter Detention Prg Supervi	M2102	54,260	23,892	78,152	
243200	0.5	Grp Life Coord II	A1412	22,234	11,494	33,729	
243200	1	Grp Life Coord I	A1302	33,145	18,868	52,012	
243200	1	Grp Life Coord II	A1412	44,471	22,160	66,631	
243200	0.4	GLC I	A1303	13,605	3,842	17,446	
243200	1	Grp Life Coord II	A1412	44,471	22,160	66,631	
243200	0.5	Grp Life Coord I	A1301	16,017	4,523	20,540	
243200	1	Grp Life Coord Lead	A1612	49,602	23,652	73,254	
243200	0.5	Grp Life Coord II	A1404	18,452	10,426	28,878	
243200	0.5	Instruct Assist	A1108	17,332	4,895	22,226	
243200	0.4	Grp Life Coord I	A1301	12,814	3,619	16,432	
243200	1	Grp Life Coord II	A1403	35,940	19,681	55,621	
243200	1	Grp Life Coord	A1301	32,036	18,545	50,581	
243200	1	Grp Life Coord II	A1412	44,471	22,160	66,631	
243200	1	Social Services Facilitator	A1701	39,875	20,824	60,699	
243250	0.33	Cs Glc A13	A1301	10,320	1,231	11,551	
243250	0.33	Cs Glc A13	A1301	10,320	1,231	11,551	
243250	0.33	Cs Glc A13	A1301	10,320	1,231	11,551	
243250	0.33	Cs Glc A13	A1301	10,320	2,708	13,027	
243250	0.33	Cs Glc A13	A1301	10,320	2,708	13,027	
243250	0.33	Cs Glc A13	A1301	10,320	1,231	11,551	
243250	0.33	Cs Glc A13	A1301	10,320	1,231	11,551	
243250	0.33	Cs Glc A13	A1301	10,320	2,708	13,027	
243250	0.33	Cs Glc A13	A1301	10,320	1,231	11,551	
243250	0.32	Cs Glc A13	A1301	10,007	1,194	11,201	
-		Estimated Holiday Pay Paid Out		12,000	6,000	18,000	
	<b>23.10</b>	<b>Total Shelter Detention</b>		<b>957,514</b>	<b>431,409</b>	<b>1,388,922</b>	<b>1,388,900</b>
	<b>33.10</b>	<b>Total Department</b>		<b>1,445,582</b>	<b>656,407</b>	<b>2,101,989</b>	<b>2,101,900</b>