

Josephine County Sheriff's Office

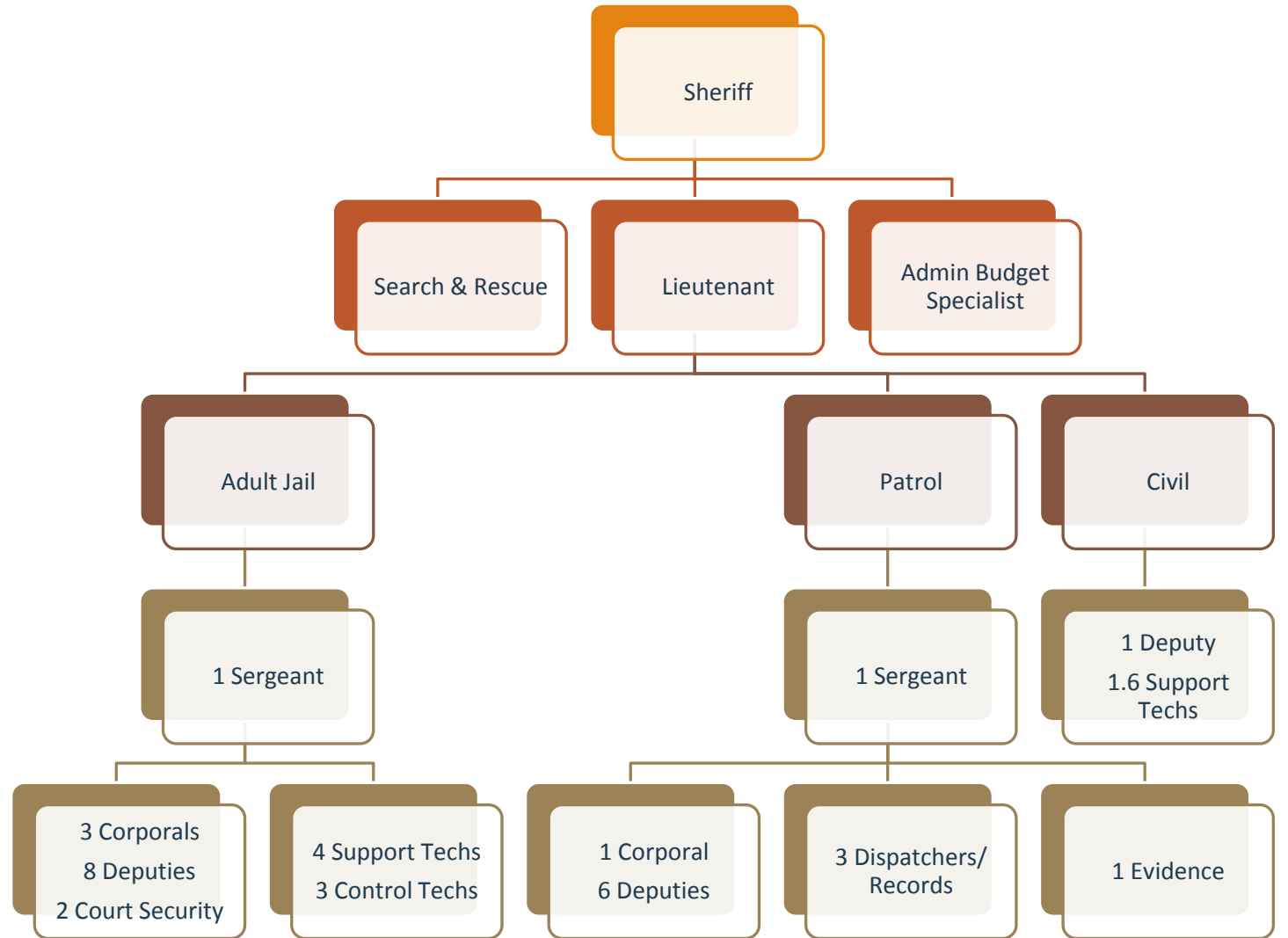


BUDGET PROPOSAL 2015-2016 FISCAL YEAR

Current Budget Proposal 2015-16 FY



\$6,068,600
Budget
39.6 FTEs



Historical Staffing Levels (FTEs)



Administration (1.2 FTEs)



Responsible for the office's planning and research, contracts and records, professional standards and ethics, community relations, personnel and fiscal management.

- ❖ Staffing changes resulted in a \$39,000 savings for the current fiscal year.
- ❖ Lexipol policy manual is being implemented.
- ❖ Budgeted for next year:
 - Contractual Grant Writer
 - Volunteer Patrols

Search & Rescue (1.2 FTEs)



Includes teams specializing in all-terrain vehicle operations, communications, dive rescue and recovery, ground search, K9 teams, equestrian team, road search, rope team and snow team. The program is staffed by 98 OSSA certified volunteers and coordinated by a Deputy Sheriff, who oversees the program, maintains standards and manages searches.

- ❖ 32 searches in 2014 (22 in Josephine County and 10 in COSAR Counties)
- ❖ There were three Josephine County Ground Searchers on a team that located and rescued an elderly McCloud resident who had been missing for five days.
- ❖ Assisted with 3 evidence searches, performed road block duties at 2 wild land fires, and participated in 15 public events.
- ❖ Funding challenges ahead for 2016-17 FY

Civil Division (3.1 FTEs)



Processes concealed weapons permits, fingerprints for employment and licensing purposes, and is required to serve court documents including subpoenas, writs, restraining orders, eviction notices, etc. Also processes OLCC licenses and mass gathering permits.

- ❖ Open to the public Mondays 9:00am – 4:00pm
- ❖ So far this fiscal year:
 - Over 1,200 concealed weapons permits (new and renewal)
 - Over 1,500 fingerprints
 - Over 2,000 papers served by just one Civil Process Server
 - 227 foreclosure sales
- ❖ Reclassification of Civil Process Server to Deputy

Court Security (2 FTEs)



ORS 206.010 - Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, Circuit Court, Justice Court or County Court held within the County, and to obey its lawful orders or directions.

- ❖ Sheriff's Office provides two full time deputies.
- ❖ Will still receive \$62,000 reimbursement for the 2015-16 FY.
 - Hopefully will continue in the future, determined by the legislature.
- ❖ For the additional Goins trial support we will receive \$10,000 reimbursement.

Evidence (.75 FTEs)



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

- ❖ Over 80,000 pieces of evidence
- ❖ Full audit is currently underway and should be complete in 1-2 months, receiving assistance from the City of Grants Pass
- ❖ New exterior cameras increase security

Dispatch & Records (2.75 FTEs)



Processes incoming calls for law enforcement emergency assistance and other public requests for help; dispatches public safety resources to scenes of emergency and investigation, and routes other emergency and non-emergency calls to other appropriate agencies.

Maintains the records management system including warrant entry, expungements, sealed records, and case report distribution to other criminal justice agencies.

- ❖ 10,425 calls for service so far this fiscal year
(5 of these months were 8 hours a day, 5 days a week patrols)
- ❖ Started using Facebook more to keep the public informed
- ❖ A recently vacated position was eliminated from the 15-16 FY budget

Patrol Operations (8.7 FTEs)



Promote the safety of the community and engender a feeling of security among the citizens.

- ❖ Patrol area is over 1,600 square miles.
- ❖ 10 hours a day, 7 days a week patrols.
- ❖ 5 Patrol Deputies plus part-time support from the SAR Deputy.
- ❖ \$434,500 in revenue from the BLM, Marine, and City of Cave Junction Deputy contracts.

Adult Jail

(19.9 FTEs)

Responsible for the incarceration of offenders in a humane, professional, sound manner as well as providing for safe and secure operations.

ORS 206.010 - Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.

ORS 169.320 - The County must pay for the care of county prisoners.



- ❖ Jail Inspection
 - 304 out of 309 standards in full compliance.
- ❖ Over 3,200 intakes so far this fiscal year.
- ❖ New Camera System
 - In process, \$125,000 available in the Jail Commissary Equipment Reserve
- ❖ \$875,000 in Expected Revenues for 15-16 FY
 - Includes the HB1145 Corrections Grant, HB3194 Reinvestment Grant, SB395 DUII Grant, as well as the ICE & US Marshall contract beds.
- ❖ 70 Bed Capacity for 15-16 FY
 - Down from 130 beds due to a reduction of 10 FTEs.

Potential Revenue Streams



GP Bed Rentals - \$972,000

- 120 bed jail and add 9 FTEs

Community Corrections - \$300,000

- Add 10 treatment beds and 3 FTEs

Public Safety Levy

- 160 bed jail, add 16 Patrol Deputies (including cars), and 4 Dispatchers

Questions?