

**BUDGET COMMITTEE MEETING** – Tuesday, April 19, 2016  
4:00 p.m. - Anne Basker Auditorium  
600 N.W. Sixth Street, Grants Pass, OR 97526

Budget Committee: Jim Brumbach, Margaret Goodwin, Steve Welch, Keith Heck, Cherryl Walker and Simon Hare  
Budget Officer: Arthur O'Hare, Finance Director

**1) Open Meeting – Cherryl Walker, BCC Chair**

Ms. Walker opened the meeting at 4:00 p.m.

**2) Elect New Chair of Budget Committee**

Ms. Walker opened the floor for nominations for Chair of the Budget Committee. Mr. Brumbach nominated Ms. Goodwin, seconded by Mr. Hare. Ms. Goodwin declined. Mr. Brumbach nominated Mr. Hare, seconded by Mr. Heck. Mr. Hare accepted the nomination. Upon roll call vote, nomination carried, 6-0; Mr. Welch - yes, Ms. Goodwin - yes, Mr. Brumbach - yes, Mr. Hare - yes, Mr. Heck - yes, and Ms. Walker - yes.

**3) Elect Vice Chair/Secretary of Budget Committee**

Mr. Hare opened the floor for nominations for Vice Chair of the Budget Committee. Ms. Walker nominated Ms. Goodwin, seconded by Mr. Heck. Ms. Goodwin accepted the nomination. Upon roll call vote, nomination carried, 6-0; Mr. Welch - yes, Ms. Goodwin - yes, Mr. Brumbach - yes, Mr. Hare - yes, Mr. Heck - yes, and Ms. Walker - yes.

**4) Budget Officer presents Budget Message and Proposed Budget for FY 2016-17**

Arthur O'Hare, Budget Officer, read and presented **Exhibit A, Budget Message.**

**5) Elected Officials Compensation Committee Recommendation**

Larry West, Member of Elected Officials Compensation Committee read **Exhibit B, Recommendations and Finding of the Elected Officials Compensation Committee.**

**6) Department Presentations:**

**a. Juvenile Justice – Jim Goodwin**

Jim Goodwin, Juvenile Justice Director, reviewed **Exhibit C, Josephine County Juvenile Justice Public Safety Fund Presentation.** Mr. Brumbach questioned Mr. Goodwin about Hearts with a Mission (HWAM) and stated it is an established new program expanding to Josephine County with 14 beds that will take youth on an emergency basis for up to 72 hours and clarified HWAM is not a County program. Mr. Heck asked what it will take to reopen the Juvenile Shelter and Mr. Goodwin advised it would take approximately one million dollars.

**b. District Attorney – Ryan Mulkins**

Ryan Mulkins, District Attorney, reviewed **Exhibit D, District Attorney's Office Budget Fiscal Year 2016 – 2017.** Ms. Goodwin asked for clarification on Crimes Victim Restitution and Compensation. Mr. Mulkins stated Crimes Victim Restitution is a dollar figure that a court is ordering a defendant to repay to the victim and Crimes Victim Compensation is money the State gives to crime victims for other non-economic damages. Mr. Heck emphasized the concept of a Criminal Justice System is that it is a system that all works together and if one fluctuates the whole system is impacted. Mr. Mulkins analogized the system like a motor vehicle, if one part of the car does not function, the whole vehicle does not function. Mr. Mulkins further emphasized that his office is keeping up with their caseload, but in the event the Sheriff's Office is fully funded, his caseload will also increase.

**7) Budget Committee establishes meeting calendar. Proposed dates: meet from 4 to 6 p.m. on Thursday, April 21<sup>st</sup> and Tuesday, April 26<sup>th</sup>. Other dates set as needed.**

Ms. Goodwin made a motion to amend the Budget Committee schedule to reflect the second meeting be held on Tuesday, April 26, 2016 and the third meeting be held on Tuesday, May 3, 2016. Ms. Walker advised she will not be available for the May 3, 2016 meeting. Ms. Goodwin does not feel that two days is sufficient time to review the budget book. Upon roll call vote, motion carried, 5-1; Mr. Welch – yes, Ms. Goodwin – yes, Mr. Brumbach – yes, Mr. Hare – yes, Mr. Heck – yes and Ms. Walker – no.

**8) April 21<sup>st</sup> Proposed Presentations: Sheriff and Public Works**

The Committee discussed presentations and decided to hear Public Works and Sheriff on Tuesday, April 26, 2016. Ms. Goodwin mentioned at the third meeting she would like to hear from the Forestry Department and also have a presentation on how Economic Development Funds are allocated which was not voted on.

**9) Public Comment** (*limit of three minutes each, public comment may be allowed at additional meetings*)

Sandi Cassanelli, Merlin, read and submitted 1<sup>st</sup> Budget Session – April 19, 2016 (**Exhibit E**).

Harold Haugen, Josephine County, complimented Ryan Mulkins on his presentation then read and submitted Josephine County District Attorney 2016 Budget (**Exhibit F**).

Harriet Harris, Wonder, spoke about giving Elected Officials a bonus instead of a 5% pay increase.

Bill Hunker, Merlin, spoke about his dissatisfaction with a status quo budget when in a fiscal emergency.

Dale Matthews, Grants Pass, spoke about his dissatisfaction with a status quo budget when in a fiscal emergency.

Budget Committee Meeting adjourned at 6:22 p.m.

  
*Respectfully submitted by Wendy Watkins*

**Exhibits:**

**Exhibit A: Budget Message**

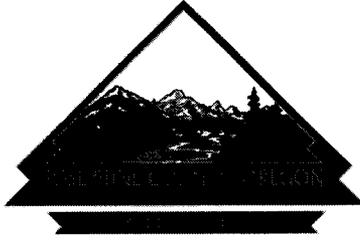
**Exhibit B: Recommendations and Finding of the Elected Officials Compensation Committee**

**Exhibit C: Josephine County Juvenile Justice Public Safety Fund Presentation**

**Exhibit D: District Attorney's Office Budget Fiscal Year 2016 - 2017**

**Exhibit E: 1<sup>st</sup> Budget Session – April 19, 2016**

**Exhibit F: Josephine County District Attorney 2016 Budget**



Josephine County  
Budget Message  
Fiscal Year 2016-17

Exhibit A  
Budget meeting  
4/19/16

April 19, 2016

To Josephine County Budget Committee Members

We are pleased to present the Fiscal Year 2016-17 Annual Proposed Budget for Josephine County. All budgets are balanced as required by Oregon Budget Law, which means that resources match or exceed projected annual requirements. This budget message outlines the financial priorities of the County and highlights major changes to the funds.

The Government Finance Officers Association (GFOA) of the United States and Canada has given the Distinguished Budget Presentation Award to Josephine County for the 2015-16 Budget, our fourth year in a row. This award is the highest form of recognition in governmental budgeting and shows that our budget document reflects nationally recognized guidelines for effective budget presentation. It also recognizes our open and accountable budget process, as well as our commitment to provide an accessible budget document to the citizens of Josephine County.

The purpose of this first meeting is for the Budget Committee to receive the budget, receive the budget message, and receive public comment. In addition, we have scheduled presentations by the Elected Officials Compensation Committee, the Juvenile Justice Director, and the District Attorney. Future meetings and presentations will be determined by the budget committee.

#### **Changes to the Budget Book**

This year we brought a new format to the budget book, using the recommendations of the GFOA, the Oregon Department of Revenue, and popular budget presentations. We have incorporated the following features into the budget book:

- Expenditure graph by program/department
- Expenditure amounts grouped into categories
- Revenue amounts grouped into categories

By presenting program activity visually and in categories, we hope to enhance the readability of complex accounting information and make the budget accessible to the average person. That is the goal. The budget book continues to meet all the requirements of Oregon Budget Law, and we hope will meet the needs of the citizens of our county.

The budget book is a work in progress. We plan several improvements over time, including information on program deliverables and goals.

#### **Proposed Budget Goals and Directives**

On February 11, 2016, the Board of County Commissioners reaffirmed their established goals to provide direction related to the "big picture" rather than listing individual actions or activities. Each department has detailed in their budget how their programs meet the following goals:

1. Improve community outreach and communication to the public by investing in technology that will improve efficiencies within County departments and provide enhanced service to citizens.

2. Develop a sustainable plan for all mandated and essential County government programs.
3. Provide access to County services to the citizens of Josephine County in a transparent, open, and professional manner.

The Board of County Commissioners also provided several directives to be used in preparing department budgets. Main directives are:

1. Budget at a level consistent with current operational service levels. In other words, a status quo budget.
2. Budget only for mandatory and/or self-supporting programs.
3. Address County goals and clearly define program purpose and expected outcomes.

### **Summary of Funds**

In the Proposed Budget Book – Financial Summaries Section you will find a Summary Comparison of Budgets. The total budget for FY 2016-17 for all funds equals \$90,362,000. This represents a 5% increase over the prior year, or \$4.5 million. The major changes are:

- a. \$610,500 increase in the Public Health fund, mostly Animal Control and All Care contract;
- b. \$156,000 decrease in the Grant Project fund, due to the ending of the CDBG grant for housing;
- c. \$1.9 million increase in Transit, due to a pass-thru grant to the City of Grants Pass;
- d. \$772,800 increase in the Roads & Bridges Reserve fund for various Public Works projects – those projects are listed in the Capital Projects Fund section;
- e. \$494,100 increase in the Equipment Reserve fund – major purchases are a Line Stripper Truck for Public Works and replacement busses for Transit Program.

### **Proposed Budget Development Approach**

#### General Fund

We are maintaining current service levels in the general fund departments. The Proposed General Fund Budget for FY 2016-17 is \$12,560,000. Total operating costs increased approximately 5% over last year. Three programs had notable changes from last year – 1. Assessor has increased grant revenue and expense; 2. Emergency Management is now budgeting BOM; and 3. Planning Department reorganized personnel and added one additional FTE.

#### Special Revenue Funds

Josephine County requires the majority of County programs to be self-sustaining through fees, grants, state contracts, and other revenue sources that don't rely on property taxes or general fund support. Most departments continue to provide services at a reduced level for our citizens.

### **Significant Changes to County Programs**

I have already identified the major changes in this budget. However, I want to highlight two programs in the current budget that could be looking at a significant change next year beginning July 2017.

#### Animal Protection and Regulation

Animal Shelter is budgeted to receive approximately \$535,000 from the local option levy of .08c/\$1,000 passed by the citizens of Josephine County in May 2014. This is the last year of the three-year levy. This levy provides almost two thirds of current operating revenues. We can anticipate a significant reduction in services when this revenue ends.

#### Public Safety Fund

Revenues for the Public Safety fund are budgeted to include shared receipts of \$2 million, a transfer from the general fund of \$2.5 million, a beginning fund balance of \$5.4 million, and dedicated revenues of \$3.5 million.

However, the Proposed Budget shows an ending fund balance of \$1.9 million. We start with \$5.4 million, and we end with \$1.9 million – a reduction of \$3.5 million. We have not budgeted and do not anticipate receiving O&C/SRS Timber revenue in fiscal year 2016-17. It remains to be seen whether or not congress will renew the SRS Program. If not renewed by congress, then we can anticipate a significant reduction in services in FY 2017-18.

**Conclusion**

Josephine County is able to maintain essential service in most programs, although at reduced levels, because of policies put in place and maintained by the Board of County Commissioners. In the Proposed Budget Book – Introduction Section, you will find a list of the efforts made by the County in response to our budget constraints.

We are facing challenges, especially in Public Safety, but service reductions and other strategic efforts have been implemented that will allow the County to continue to operate within a balanced budget.

I look forward to reviewing the proposed budget with you and wish to thank the many individuals in the various departments who are responsible for preparing this budget. Special thanks go to Chris Carlson, Budget Analyst in the Finance Office, who spent many hours ensuring that this budget document met the collective requirements of the County and the GFOA.

These budget meetings are being recorded and will be available on-line afterward. The Budget Book and some associated budget information is available on the county website. In addition, a printed version of the Budget Book is available for review at the Library, the Board’s office, and the Finance Office.

Respectfully submitted,



Arthur O’Hare  
Finance Director & Budget Officer

## Wage & Salary Presentation Outline

### 1. Oregon State Law and the purpose of the Wage & Salary Committee

#### A. ORS 204.112 (3)

1. outside and above the County Charter.
2. Section 25(2) County Charter: Superseded by legal case Pumilia V. Hudson circuit court case# 90-CV-139: determined among other things: That Oregon State statues preempted section 25 of the Charter. (1990).

B. Purpose: The state requires a comparable Wage & Salary study based upon comparable counties resulting in recommendations to County Budget Committees. This is an advisory presentation not a decision for Wage & Salaries.

### 2. Wages & Salary's are decided by the Budget Committee.

### 3. Read Committee letter of recommendations.

1. Demonstrations and specific recommendations

### 4. Open for questions.

Exhibit B  
Budget Meeting  
4/19/14

## W&S committee 2016

To: Josephine County Budget Committee  
From: Larry West: Wage & Salary Chairman

April 19, 2016

The Elected Officials Compensation Committee have met and studied many statistical documents and other relevant materials pertaining to Wage & Salary Compensation for the 10 Elected Josephine County Officials. The study was based on Oregon State requirements to provide a non-biased comparable study to other like counties in the State. The specific "like" Counties compared to are: Benton, Coos, Douglas, Klamath, Linn, Polk, Umatilla, Yamhill Lincoln and Josephine County. Thereafter, an average was created and that is the number the committee compared Josephine County to. The committee also glanced at "non-like" counties such as Jackson because of the close proximity and its effect on Josephine County. "Non-like" counties were not a consideration in the committee's results and recommendations. From all the comparable data to the listed comparable counties, we developed recommendations for the Budget committee to consider.

Our goals were clear: 1. use comparable information 2. Concern for the ability to attract and retain qualified officials 3. Ability to maintain specialized talent and 4. to keep hold of experienced staff. As we look at the gap that is occurring due to the lack of funding in the County, we are making the following specific recommendations to the Budget Committee.

1. We recommend specific salary adjustment for any elected official position that has fallen more than -5% of the average total to comparable counties in comparable positions. The object of the policy is to keep our officials within a 5% band compared to the same position in "like" counties. Conversely, if an official falls more than +5% over/higher the average an adjustment may also take place.

For example: Assume the salary of the County Clerk is -13% under the comparable average salary, we would recommend the Budget Committee adjust the salary accordingly for that single position to bring it within the 5% range. This policy attracts qualified persons to the position.

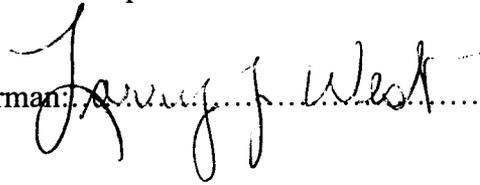
2. We also recommend that the Budget Committee recognize longevity, experience and tenure of the ten elected officials by implementing a tiered salary step system based on re-election. One example used was Lincoln County where the base rate is determined at the first term. In the event an elected official is re-elected to a second term, then the base salary is increased by +5%. This policy decision eliminates the need to implement across the board increases for similar positions such as a County Commissioner. However, the policy recognizes the success of any official as recognized by the voters and the County retains the valued experience of the person. If the official does not gain re-election the position falls back to the original beginning level.

The study group did not look at the person in any job but rather looked at how to provide the best fairness to the position and performance. Josephine County expects its elected official to serve its residents well, often with additional workloads, the personal expense of managing individual election campaigns, dealing with turnover that impacts workloads and etc. Our recognition recognizes the hard work that is done by the individuals and provides a systemic way to reach comparability with others doing the same work.

Respectfully Submitted:

The Elected Officials Compensation Committee

Larry West Chairman

A handwritten signature in cursive script that reads "Larry West". The signature is written over a horizontal dotted line that extends across the page.

% PERS - Salary Comparison Summary  
 REVISED: 4/01/2016

	Assessor		Clerk		Commissioner		District Attorney		Legal Counsel		Sheriff		Surveyor		Treasurer	
	Base	% PERS	Base	% PERS	Base	% PERS	Base	% PERS	Base	% PERS	Base	% PERS	Base	% PERS	Base	% PERS
Benton	\$109,186	6%	\$109,186	6%	\$89,029	6%	\$30,157	6%	\$117,054	6%	\$110,245	6%	\$57,612	6%	\$57,612	6%
Coos	\$57,612	6%	\$57,612	6%	\$63,228	6%	\$24,211	6%	\$79,500	6%	\$72,876	6%	\$57,612	6%	\$57,612	6%
Douglas	\$64,034	6%	\$61,193	6%	\$75,941	6%	\$17,816	0%	\$96,790	6%	\$101,324	6%	\$54,043	6%	\$62,421	6%
Klamath	\$68,166	0%	\$66,989	0%	\$68,749	0%	\$19,764	6%	\$105,864	0%	\$96,750	0%	\$18,165	0%	\$89,772	6%
Linn**	\$92,400	6%	\$92,172	6%	\$92,172	6%	\$19,764	6%	\$107,376	6%	\$112,932	6%	\$64,986	6%	\$89,772	6%
Polk	\$74,472	6%	\$73,572	6%	\$65,532	6%	\$16,267	6%	\$98,624	6%	\$90,000	6%	\$92,572	6%	\$71,748	6%
Umatilla	\$78,252	6%	\$69,920	6%	\$80,052	6%	\$19,694	6%	\$78,252	6%	\$85,157	6%	\$60,000	6%	\$78,252	6%
Yamhill	\$78,844	6%	\$78,844	6%	\$73,076	6%	\$15,828	0%	\$100,062	6%	\$97,647	6%	\$60,000	6%	\$78,252	6%
Lincoln	\$80,364	0%	\$78,548	0%	\$80,628	0%	\$15,828	0%	\$121,944	0%	\$98,040	0%	\$76,548	0%	\$76,548	0%
Average	\$78,148		\$75,899		\$76,490		\$20,538		\$100,941		\$94,997		\$61,478		\$72,726	
Josephine	\$71,902	0%	\$71,902	0%	\$75,392	0%	\$21,159	0%	\$94,284	0%	\$84,348	0%	\$7,680	0%	\$71,902	0%
Percent Difference	-7.99%		-5.27%		-1.44%		3.03%		-6.59%		-11.21%		-87.51%		-1.13%	

Recommend #1 3.00%  
 within 5% box goal \$74,059.39

2.00%  
 \$96,169.92

6.25%  
 \$89,619.75

Recommend #2 5.00%  
 Re-election tier \$77,762.36

5.00%  
 \$79,161.39

Wage & Salary Committee Recommendation:  
 Recommendation #1: Salary adjustments who fall outside a 5% window. Goal is to adjust to be within the 5% range.  
 Recommendation #2: Re-election tiered adjustment upon re-election

**Elected Official Compensation Schedule**  
**Effective 4/19/2016**

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	<u>Annual</u>	<u>Monthly</u>
<b>E03 Assessor</b>	\$77,762.36	\$6,480.20
<b>E03A Clerk</b>	\$71,902.00	\$5,991.83
<b>E04 Commissioner</b>	\$75,391.80	\$6,282.65
<b>E02 Cnty. District Attorney</b>	\$21,159.48	\$1,763.29 Note* +State employmt.
<b>E06 Legal Counsel</b>	\$96,169.92	\$8,014.16
<b>E05 Sheriff</b>	\$89,619.75	\$7,468.31
<b>E01 Surveyor</b>	\$7,680.00	Note* Part time status
<b>E03T Treasurer</b>	\$71,902.32	\$5,991.86 Includes Tax Collector



# Josephine County Juvenile Justice

Public Safety Fund Presentation

April 19, 2016

**Contributing to a safer community by  
promoting successful youth**

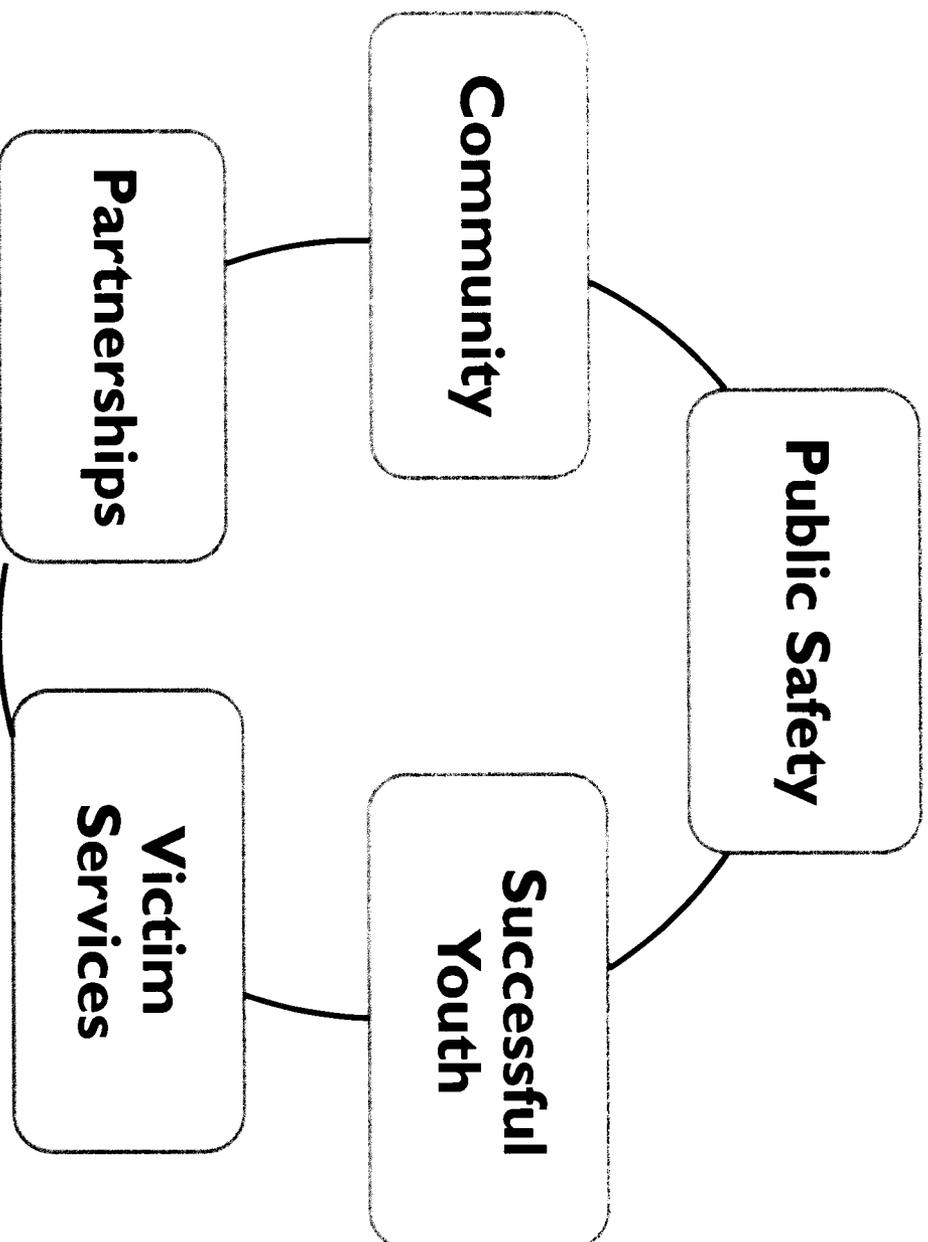
*Exhibit C  
Budget Meeting  
4/19/16*

# Juvenile Law in Oregon

Oregon Revised Statutes 2010; General Provisions and Definitions

- 419A.018 – The Juvenile Department is a County Agency.
- 419A.020 – The County is responsible for the expenses of the Juvenile Department.
- 419A.012 – The Juvenile Department shall investigate every youth before the court, be present at hearing, take custody as directed by court.

# Priorities/Outcomes



# Youth Referrals



- **Criminal (149)**
- **Violation (88)**
- **Status Offense (55)**

In the 12 month period between 4/1/2015 and 3/1/2016 we received 292 referrals.

# Services = Outcomes

**Court Services** – From the beginning to the end in the court process (Juvenile provides the same services as the DA for youth up to and including help at trial).

**Field Services** - From the beginning to the end of the supervision process. (Same services that Community Corrections provides).

**Informal** - Keeping youth out of the court process and without a “formal” record.

# Criminal Charges

- **Person-to-Person**
- **Property**
- **Drug**

**Services look very different depending on level of crime and the youth's risk level.**

# Violations and Status Offenses

- Possession
- Minor specific acts (Status Offenses)

**Again, services look very different depending on level or number.**

# Services to meet outcomes

- Letters
- Counseling/Education Classes
- Informal Supervision(No Court)
- Court Services and Probation
- Detention/Community Service
- Commitment to Residential Treatment
- Commitment to a Youth Correctional Facility

# Services = Outcomes

## 2016/2017 Proposed

### People working with people

Total Juvenile FTE : 8.0 (12 employees)

Probation Officers/Court Counselors: 5.0 FTE

Support Staff Reception: 1.0 FTE

Support Staff Legal: .5 FTE

Support Staff Admin: .5 FTE

Administration: 1.0 FTE

Transport Officers: (Three in current fill-in pool)

Special Programs:

CAC, Court Mediation and Prevention: 2.6 FTE (3 employees)

# Services = Outcomes

The 2015-2016 fiscal year:

Juvenile utilized a three detention bed contract with Douglas County (did not meet the community safety need )

Serviced 120 – 150 youth at any given time (131 currently).

Field Services:                    2 Probation Officers

Court Services:                    1 Probation Officer

Informal/ A & D:                    2 Probation Officer

Support Staff: Admin, Court filing, letters, file management, data entry, customer service, reception

# **Contract and Other Direct Services (2016/2017)**

**Detention bed contract:**

**Three bed contract with aggregate days (1095).  
Additional 372 bed days as needed.**

**\*Aggression Replacement Training**

**\*A & D Education Classes (Individual Counseling)**

**\*Theft Education Classes**

**\*Community Service Programs**

**\*Functional Family Therapy (Options)**

**Questions?**

**Thank You!**

Budget meeting - 4/19/16 - Exhibit D

# District Attorney's Office

Ryan Mulkins

District Attorney

Budget Fiscal Year 2016 - 2017

# District Attorney's Office

## Mandated Services

- Attend Court and Prosecute Crimes in Josephine County
- Attend and Advise the Grand Jury
- Provide Crime Victim Assistance
- Collect Unpaid Child Support
- Assist Juvenile Department in Juvenile Delinquency Cases
- Assist DHS in Juvenile Dependency Cases
- Mental Commitment Hearings

# Criminal Prosecution

Review Police Reports

File Criminal Cases in Court

Negotiate Criminal Cases

Try Criminal Cases

Represent the State of Oregon at Sentencing  
and Probation Violation Hearings

Advise Police Agencies on Legal Issues

Assist in the Preparation of Search and Arrest  
Warrants

# Criminal Prosecution

- 2016-2017 Budget Provides for 18.20 FTE in the Criminal Prosecution Unit
  - This breaks down to 9.20 attorneys and 9 support staff
- 2015-2016 Adopted Budget Provided for 17.10 FTE in the Criminal Prosecution Unit
  - This broke down to 8.10 attorneys and 9 support staff



# Criminal Prosecution

- 2,017 criminal cases were filed by the District Attorney's Office between July 1, 2014 and June 30, 2015
- 3,888 individual charges were issued in those 2,017 cases
  - Included in those 2,017 cases are cases of aggravated murder, murder, child sexual abuse, robbery, etc.

# Criminal Prosecution

- 1,937 criminal cases have been filed by the District Attorney's Office between July 1, 2015 and March 30, 2016

- 3,643 individual charges were issued in those 1,937 cases

Again, included in those 3,643 charges are charges of aggravated murder, murder, child sexual abuse, robbery, etc.

\*In the past 9 months we have almost filed more cases than in all of 2014-2015. Increased staffing.

## Criminal Prosecution

- Between January 1, 2016 and March 30, 2016 my office filed 769 criminal cases.
- We currently are able to prosecute all cases referred by law enforcement with legal merit.
- If my office did not have its current staffing level we would not have been able to prosecute that number of cases.

# Criminal Prosecution

- The 769 cases filed in the past three months does not account for all crime in Josephine County.
- The Sheriff's Office is not able to provide full rural patrols and therefore crimes are committed in the County that are not investigated and not referred for prosecution.
- If the Sheriff's Office investigated and referred charges on all crime committed in the County I would need additional staffing to handle that increase in demand for prosecution services.

## Victim Assistance 2015-2016

- 3.35 FTEs
- Total requirements of \$193,300
- District Attorney's Office has obtained grants to cover \$183,600 of the \$193,300 required to fund the victim assistance department

## Victim Assistance 2014-2015

- 1,444 victim packets distributed
- \$543,703.10 in restitution requested on behalf of crime victims
- \$40,145.15 in crime victim compensation obtained

\*Victim assistance is a constitutionally mandated program

\* The victim assistance office is almost entirely grant funded

## Victim Assistance

- Accompany victims to Court and during Court
- Provide emotional support and education to victims during the course of their criminal case
- Advise victims regarding restraining orders and no contact orders
- Advise victims of the progress of their case and notify victims of all court dates and outcomes

- **Establish paternity**
- **Establish child support orders**
- **Modify child support orders**
- **Enforce child support orders**

- 931 children and families served
- \$5,562,255 collected by the Child Support Enforcement Division in 2014-2015. This figure accounts for all child support paid in Josephine County between July 1, 2014 and June 30, 2015.
- \$1,122,930 of back child support was collected by my office between July 1, 2014 and June 30, 2015.

- Review police reports regarding juvenile delinquency
- Assist juvenile counselors with creating juvenile delinquency petitions
- Take juvenile delinquency cases to trial
- Provide support in juvenile crime victim assistance

- Assist Department of Human Services Child Welfare Division with filing dependency petitions
- Take child dependency cases to trial
- Provide general legal advise to Department of Human Services Child Welfare Division
- The DA's Office contracts with DHS to provide these services, generating approximately \$38,000/year for the Office – money is used to offset salary

## Mental Commitment Hearings

- Coordinate with community mental health treatment providers (OPTIONS of Southern Oregon)
- Prepare mental health civil commitment cases for trial
- Take mental health civil commitment cases to trial

## Budget Figures \$

- District Attorney's Office total submitted budget = \$2,146,600
- The District Attorney's submitted budget is funded from two sources:
  - Department revenue from outside sources; and
  - An Allocation from the General Fund.

## Budget Figures \$

- Department revenue from outside sources:
  - State grants = \$447,900
  - Revenue from fines = \$4000
  - Revenue from fees charged by Department = \$133,000
  - Interfund Subsidies = \$262,600
  - Total department revenue from outside sources = \$847,500

## Budget Figures \$

- General Fund Resources Required = \$1,299,100
- Department expenses:
  - Personnel Services = \$1,973,200
  - Personnel Services is the vast majority of the Department budget
  - The remaining funds are spent on office supplies, educational materials, bar dues, witness fees, investigation expenses, building operation/repairs and maintenance, etc.

## Goals for 2016-2017

- Continue to prosecute all cases referred with legal merit.
- Continue to partner with local law enforcement agencies to ensure public safety in Josephine County.
- Continue to aggressively pursue collection of past due child support.

Exhibit E  
Budget meeting  
4/19/16

1<sup>st</sup> Budget Session – April 19, 2016

I object to the process of this Budget Committee Meeting today. In the County's Notice of this meeting, it states:

"A copy of the budget document may be inspected or obtained on or after Monday, April 18th at the Board of County Commissioner's Office . . . between the hours of 8:30 a.m. and 4:00 p.m. and will be available on the county website, under Finance Department, Budget Information."

As per the notice, you did not post the budget yesterday. In fact, it was not posted as of today, April 19, 2016 at 1:15 p.m. Only two hours before this meeting, was it finally made available to the public. Hardly enough time to read such a lengthy and detailed document.

So I did a little survey and asked other Counties:

Approximately how many days did the public and budget committee have in order to preview the FY16/17 budget before your first session?

Guess what the results were for giving the public time to read the budget document?

- 55 days – Yamhill
- 27 days - Jackson
- 21 days - Umatilla
- 14 days – Wallowa, Clackamas
- 12 days - Lincoln
- 10 days - Klamath
- 9 days – Linn
- 8 days – Tillamook
- 7 days – Lane, Lake, Hood, Douglas
- 2 days – Columbia
- 0 days – Coos, Josephine

It seems that once again, we're at the bottom of the barrel. I guess Commissioner Hare can no longer make the statement that Josephine County is the most transparent county in the world.

With actions like this, is it any wonder why Josephine County citizens don't trust those in government?

Submitted by Sandi Cassanelli

## NOTICE OF JOSEPHINE COUNTY BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of **Josephine County**, State of Oregon on the budget for the fiscal year **July 1, 2016 to June 30, 2017**, will be held at the **Anne G. Basker Auditorium, 600 NW Sixth Street, Grants Pass, Oregon**. The meeting will take place on **Tuesday, April 19th, 2016 at 4:00 p.m.** The purpose of the meeting is to receive the budget message and to receive comment from public on the budget.

A copy of the budget document may be inspected or obtained on or after Monday, April 18<sup>th</sup> at the Board of County Commissioner's Office, County Courthouse ~~500 NW Sixth Street, Grants Pass, Oregon, between the hours of 8:30 a.m. and 4:00 p.m.~~ and will be available on the county website, under Finance Department, Budget Information.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. This notice is also on the county website at [www.co.josephine.or.us](http://www.co.josephine.or.us).

JOSEPHINE COUNTY DISTRICT ATTORNEY  
2016 BUDGET

Exhibit F  
Budget Meeting  
4/19/14

**HISTORY: UP UNTIL THE LATE 1970'S, THE DISTRICT ATTORNEY IN JOSEPHINE COUNTY WAS THE COUNTY LEGAL COUNCIL. THE BOARD OF COUNTY COMMISSIONERS DECIDED TO HIRE A PART-TIME LEGAL COUNCIL AS THEY WERE UNABLE TO GET A RESPONSE TO THEIR LEGAL QUESTIONS. THE DISTRICT ATTORNEY AT THE TIME WAS ROBERT BURROWS AND HE DID NOT FEEL THEIR REQUESTS WAS A HIGH PRIORITY AS HE WAS A PROSECUTOR FIRST.**

**THE COUNTIES THROUGHOUT THE STATE USED THE DISTRICT ATTORNEY AS THEIR LEGAL COUNSEL AND PAID A SUBSIDY TO THE DISTRICT ATTORNEY'S SALARY**

**JOSEPHINE COUNTY HAS CONTINUED TO PAY THE SUBSIDY EVEN THOUGH THE DISTRICT ATTORNEY DOES NOT PROVIDE ANY LEGAL ADVISE TO THE COUNTY COMMISSIONERS.**

**THIS PRACTICE IS STILL IN PLACE IN MANY OF THE OREGON COUNTIES.**

**PROSECUTION: HISTORICALLY THE COST OF PROSECUTION IN THE DISTRICT ATTORNEY'S OFFICE HAS BEEN PAID WITH COUNTY FUNDS.**

**WHEN THE DISTRICT ATTORNEY GOES INTO COURT TO PROSECUTE CRIMES, HE OPENS WITH "ON BEHALF OF THE STATE OF OREGON"**

**BASED UPON THE FACT THE DISTRICT ATTORNEY IS A**

4-19-16

**STATE ELECTED OFFICIAL AND HE PROSECUTES FOLKS WHO HAVE COMMITTED A CRIME AGAINST THE STATE AND DOES NOT PROSECUTE PEOPLE WHO HAVE VIOLATED COUNTY LAW.**

**RECOMMENDATION: I RECOMMEND THAT JOSEPHINE COUNTY COMMISSONERS SUBMIT A LETTER TO THE GOVENOR OF THE STATE OF OREGON, THAT BEGINNING JULY 2017, THE COUNTY WILL NO LONGER PROVIDE COUNTY FUNDS FOR THE PROSECUTION COSTS WHICH IS REALLY THE RESPONSIBILITY OF THE STATE AND HER OFFICE.**

**THIS WOULD PROVIDE THEM PLENTY OF OPPORTUNITY TO REVIEW THEIR BUDGET AND ESTABLISH THEIR PRIORITIES ON FUNDING. I BELIEVE THERE IS MONEY AVAILABLE, IT IS JUST A MATTER OF SETTING PRIORITIES.**

**I THINK THE COUNTY FUNDING FOR PROSECUTION IS APPROXIMATELY \$1.8 MILLION. IT SHOULD BE NOTED THAT ALL 36 COUNTIES PROVIDED COUNTY FUNDING FOR PROSECUTION.**

*Harold Haugen*