

Josephine County Sheriff's Office



BUDGET PROPOSAL 2016-2017 FISCAL YEAR

Sheriff's Office Mission



“The mission of the Josephine County Sheriff’s Office is to provide superior public safety services in a professional, ethical, and fiscally responsible manner.”

The following slides provide outcomes, accomplishments, and other notable items for each of the divisions of the Sheriff’s Office that provide mandated services for Josephine County.

Volunteer Unit



- ❖ About 135 Volunteers total
- ❖ Volunteer Unit includes Search & Rescue and the Posse
- ❖ Help out in Civil on Mondays with fingerprints and reception
- ❖ Assist citizens at the Merlin and Cave Junction sub stations
- ❖ Volunteer Patrols have been implemented

Search & Rescue



Stats for 2015:

- 31 searches (18 searches in Josephine County and 13 assists in COSAR Counties)
- Assisted the Douglas County Sheriff's Office during the Umpqua Community College shooting investigation
- Responded to the Christmas Day search and rescue of the Wooten family

Search & Rescue (Continued)



Stats for 2015 (Continued):

- Performed 2 evidence searches including the Jackson double homicide in Merlin
- Provided road blocks for 5 wild land fires and participated in 10 public events
- ❖ The 16-17 FY budget has been reduced by \$58,000 from 15-16 FY

Civil Division



- ❖ Our hours for the public are 9-12 and 1-4 on the following days:

Mondays: New Weapon Permits and Finger Prints Only

Tuesdays: Renewal Weapon Permits

Tuesday – Friday: All other civil papers needing to be served

- ❖ We have been converting our hard copy CHL files to computer files

Civil Division (Continued)



❖ Stats so far this fiscal year:

- Over 2,000 concealed weapons permits processed (new and renewal) – up from 1,200 last year
- Over 2,100 papers served by just one Civil Process Server
- Over 1,500 fingerprints and over 170 foreclosure sales

Court Security



- ❖ Sheriff's Office provides two full time deputies.
- ❖ Will still receive \$62,000 reimbursement from the Courts for the 16-17 FY, plus overtime expenses incurred.
- ❖ Hopefully this funding will continue in the future, it is determined by the legislature.

Evidence



- ❖ Over 80,000 pieces of evidence
- ❖ Full audit has been completed
- ❖ Contract with [PROPERTYROOM.com](https://www.propertyroom.com)

Dispatch & Records



- ❖ Upward trend in calls for service
 - 14,090 calls for service in 2015, up from 10,156 in 2014
 - 4,415 calls for service in the first quarter of 2016, up from 3,849 from last year
- ❖ An eliminated position was added back in 15-16 FY
- ❖ Added \$4,500 in revenue for Forest Service dispatching

Patrol Operations



Patrol area is over 1,600 square miles
10 hours a day, 7 days a week patrols

- ❖ Able to add back eliminated position, plus added a brand new position in 15-16 FY
- ❖ 7 Patrol Deputies, plus 3 contract Deputies, and part-time support from the SAR Deputy
- ❖ Added a brand new seasonal Forest Service Deputy

Patrol Operations (Continued)



- ❖ \$512,000 in anticipated revenue from the BLM, Marine Board, City of Cave Junction, and Forest Service Contracts
- ❖ City of Cave Junction Saturation Patrol
- ❖ On average there are 2-3 Deputies on each shift

Adult Jail



- ❖ 4,079 bookings and 208 forced releases for the 14-15 FY
- ❖ Added a jail bed dedicated to the City of Cave Junction
- ❖ Added 10 treatment beds, JRI funding through 16-17 FY
- ❖ Will maintain a capacity of 130 beds for 16-17 FY

Adult Jail (Continued)



- ❖ \$2,140,100 in Expected Revenues for 16-17 FY
 - Includes City of Grants Pass bed rentals, treatment bed reinvestment funds, HB1145 Corrections Grant, SB395 DUII Grant, as well as the ICE & US Marshall contract beds.
 - Capacity needs to be at least 100 beds in order to maintain these revenue streams and still have room for Measure 11 inmates.

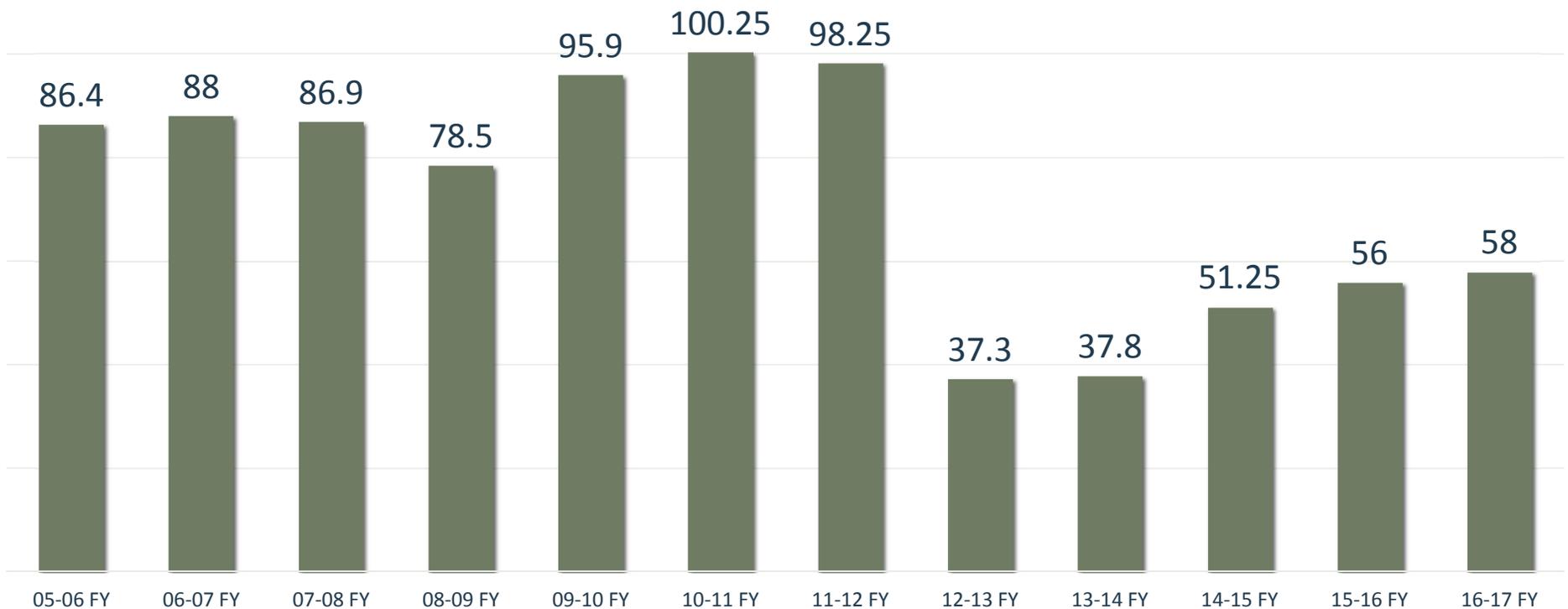
Sheriff's Office FTEs



Administration	1.90
Search & Rescue	0.90
Civil	3.00
Records	0.75
Dispatch	3.00
Patrol Operations	11.80
Evidence	0.75
Adult Jail	33.90
Court Services	2.00
Total FTEs	58.00

- ❖ Increase of 2 FTEs
 - One is to replace a retiring Deputy six months early for training purposes
 - The other FTE is an additional Deputy in the Jail for much needed coverage as Deputies attend the Academy

Historical Staffing Levels (FTEs)



Budget Figures 16-17 FY



- ❖ Total Sheriff's Office revenues: \$3,101,100
- ❖ Total support needed*: \$4,781,300
- ❖ Total budget request: \$7,882,400

*From the General Fund, SRS Funds, and the Beginning Public Safety Fund Balance, which is 68% of available revenues, 19% is DA and 13% is given to Juvenile.

Budget Figures 16-17 FY (Continued)



Support Needed by Division

❖ Adult Jail:	\$2,698,500
❖ Patrol/Dispatch:	\$1,307,800
❖ All Other Divisions:	<u>\$775,000</u>
❖ Total support needed (from last slide):	\$4,781,300

Goals for 16-17 Fiscal Year



- ❖ Complete Lexipol policy manual
- ❖ Have every Deputy certified by the end of the year
- ❖ Continue to strive for professionalism and efficiency
- ❖ Diligently work to keep employee morale high
- ❖ Plan as best we can for what lies ahead in the 17-18 FY

Questions?