



Josephine County Sheriff's Office

Proposed Budget

Fiscal Year 2013-14



JCSO Mandates



- **ORS 169:**
 - The Sheriff has custody and control of prisoners in the facility
 - The county must pay for the care of county prisoners
- **ORS 206:**
 - Arrest and imprison violators of the law, keep the peace, execute process and orders of the courts, execute all warrants and, generally, “attend the courts”
 - Keep records of fees and their dispositions
- **ORS 404:**
 - Search and rescue planning and activities within the county
- **ORS 403:**
 - Every public and private safety agency shall participate in the 9-1-1 emergency reporting system



JCSO Budget Summary



Program	FTE	Resources	Requirements
Administration	2.20	\$ 25,000	\$ 217,400
Search & Rescue	0.70	135,000	135,000
Civil	2.62	167,000	292,300
Records	1.08	8,000	95,500
Dispatch	1.30	27,000	156,700
Patrol Operations	4.85	487,900	726,500
Property & Evidence	0.75	65,756	147,500
Adult Jail	21.30	1,168,100	3,362,800
Court Security	1.00	68,000	113,100
TOTAL	35.80	2,151,756	5,246,800



JCSO Revenues



Source	Amount	% of Total
State Grants	469,600	24.70%
Charges for Services	1,380,700	72.62%
Fines & Forfeitures	50,000	2.63%
Donations	1,000	0.05%
TOTAL	1,901,300	100.00%



JCSO Projected Service Levels



- Patrol Operations:
 - 1 Deputy responding to In-Progress emergencies
 - 12 hours/week additional assistance from SAR Deputy
 - Staffing for 40 Hours/Week
- Adult Jail Operations:
 - 60 Inmate Capacity (out of 262 Bed Facility)
 - 32 Paying (Contract) Inmates
 - 28 Local Arrests – Measure 11 Crimes only



JCSO Projected Service Levels



- Dispatch/Records Operations:
 - Triage and handle non-emergent calls-for-service
 - 40 Hours/Week
 - Completing ALL Records functions – Sealed/Expunged Cases, FOIA Requests, OR Public Records Requests, etc.
 - Assists with processing Backgrounds for CWP applications
- Civil Operations:
 - Increase of foreclosures – 2.6/week in 2013 (0.05 in 2011)
 - Processed 2,147 Concealed Weapons Permits from July, 2012 thru April, 2013



JCSO Projected Service Levels



- Search & Rescue Operations:
 - 1 Deputy Planning/Coordinating volunteer preparedness to State SAR Standards
 - Also assisting with Patrol assignments 30%
- Property & Evidence Operations:
 - 1 Deputy responsible for over 70,000 articles
 - Required to maintain in exact condition as of time of seizure
 - Assists Civil with paperwork for CWP



JCSO Summary



- The staffing and service levels projected for the proposed FY13-14 budget are dismal.
- Obviously long-term, stable funding is needed to provide adequate services
- The Office will continue to make the best use of what funding is provided