



# JOSEPHINE COUNTY SHERIFF'S OFFICE

## Memo to the 2013-14 Budget Committee

**SHERIFF GIL GILBERTSON**

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### SUMMARY

Fiscal year 2012-13 has presented the Sheriff's Office with dramatic challenges, both in terms of developing/enhancing existing revenue streams as well as streamlining already tight expenditures. Fiscal year 2013-14 is shaping up to be even more challenging.

To illustrate the bottom-line impact of cost increases associated with Personal Services, in FY11-12, the average cost of employing a certified deputy was \$87,829, for the upcoming year that average is now 106,432 and increase of \$18,603 per employee in just two years.

This increase is an extreme example of dramatic cost increases being shouldered by the County and Sheriff's Office, but is indicative of the overall increased cost of keeping the doors open and the effects trickle down through all categories of expenditures and all programs. To summarize the 2013-14 budget:

#### **RESOURCES:**

Beginning fund balance .....	\$ 3,095,444
SO generated revenues.....	2,151,756
<b>Total Resources .....</b>	<b>5,246,800</b>

#### **REQUIREMENTS:**

Personal Services .....	\$ 3,759,200
Materials & Services.....	1,487,600
<b>Total Expenditures.....</b>	<b>5,246,800</b>

### STREAMLINING & DOING MORE WITH LESS

Obviously there is not a lot of room for allocating funds to enhance or augment programs within the Office under these circumstances. In fact, the only mechanism available for reducing costs was to lay off deputies.

The proposed budget reflects personnel reductions of four full-time, two part-time, reducing three full-time to part-time, reclassifying the Civil Deputy to a Civil Process Server (non-certified), and demoting a Sergeant to Corporal. Incorporating lessons learned from FY12-13 into the operational structure for FY13-14, the Office will be requesting the ability to hire a Booking Clerk, Compliance Tech (for Contract Long-term Inmates) and a part-time Control Room Tech. These three positions offer a more cost-effective use of our limited resources.

Given the mandates of operating a Sheriff's Office as defined by Oregon Revised Statute, following is a snapshot of operations for FY2013-14:

**Administration:** One Elected Official and three Non-Union employees managing all aspects of the Office, three of them being allocated, in part, to other programs.

**Search and Rescue:** One Deputy splitting his time between SAR coordination and Patrol services.

**Civil:** One Process Server and one Clerk, with part-time assistance from Administration, Dispatch, and Evidence.

**Records:** Collateral duties assigned to Dispatchers.

**Dispatch:** Two full-time and one part-time employees maintaining officer safety for Patrol Operations, Civil Process Server, Search and Rescue personnel, and the Sheriff; as well as complying with all public records requests received during the year and mandatory crime reporting to State and Federal authorities.

**Patrol Operations:** Four full-time employees, three of which operate under contract (BLM, City of CJ, and State Marine Board) primarily responding only to life-threatening calls-for-service received during a single shift covering 40 hours per week.

**Evidence:** One employee maintaining over 70,000 pieces of property in a manner suitable to the District Attorney's Office and Circuit Court, that also assists with processing civil paperwork.

**Adult Jail:** 20.10 employees running a 24/7 facility operating at 60 inmates, of which 32 are considered 'contract' inmates and therefore generate some level of revenue for the facility. 28 of the inmates are local arrests for felony charges.

**Court Security:** One employees maintaining secure, safe facilities for both Circuit and Family Courts.

Considering these, frankly dismal numbers, it is extremely difficult to discuss this budget in terms of the Budget Goals promulgated by the Board of Commissioners and Budget Committee.

## **UNDERSTANDING WHAT RESIDENTS WANT & SEEKING SUSTAINABLE REVENUE**

In 2007, the Office undertook a comprehensive survey of county residents to identify the services and service levels that were most important. Based on that survey, the residents of Josephine County want to see the Sheriff's Office provide:

1. Improved patrol staffing to decrease response times.
2. 24/7 patrol coverage
3. Maintain a Jail that is safe and secure for both inmates and employees
4. Staff the Jail for full-capacity operations.

Nothing in this budget allows the Office to move any closer to those goals – because the resource necessary to accomplish each of these items is adequate funding. As to the issue of funding, the Office has identified two areas where we will be able to generate additional revenues, and we are working with County Legal and the Commissioners to adopt ordinances that allow for recovery of a portion of our costs in regards to: 1) Providing police reports to other law enforcement/criminal justice agencies, and 2) Recovering costs associated with the storage and preservation of property recovered by the Office. Unfortunately, ORS dictates most of the services a sheriff can charge a fee for, and usually how much that fee will be. In the past few years the Office has worked to establish cost recovery mechanisms, sadly, however, we are charging fees to ‘customers’ with a distinct socio-economic disadvantage, which results in poor collections performance.

## **TRANSPARENCY OF OPERATIONS**

For the services the Office is mandated to provide, delivery is being achieved in an open and transparent way. The Budget Specialist is undertaking a complete internal budget process overhaul that will result in adoption of the Government Finance Officers Association Best Practices for Budgeting. The Office will also undertake a Business Process Review with the beginning of the new fiscal year – which we expect to take most of the year, given the limited staff time, but hope to further tighten down our policies and procedures for maximal efficiency. The results of all of this will be shared with the residents of the County via the Sheriff’s Office website: <http://jocosheriff.us/>

Providing law enforcement and criminal justice services in a professional, ethical, and fiscally responsible manner is a tenet of the Office, and incorporated into the mission statement. The challenge however is maintaining highly trained professional staff under the cloud of budget uncertainties; especially when these deputies can make anywhere from \$1,000 to 1,500 more in take home salary by applying to work for either the City of Grants Pass or the Oregon State Police. One way we are able to retain qualified staff is through fostering a true team attitude, though this proves extremely challenging when it is no secret that some of them are facing lay-offs in either June or July.

## **IN CLOSING**

I know that the Commissioners and Budget Committee are doing the best they can with the very limited resources they have to allocate, and I appreciate their efforts on our behalf.