

FY 2013-14
General Fund Additional Requests
May 14, 2013

		Request	Total Dept
Public Health:			
Clinic		\$ 135,000	
WIC		\$ 36,000	
Animal Control		<u>\$ 14,000</u>	
			\$ 185,000
District Attorney:			
Scenario A		\$ 275,000	
Scenario B (A+B)		<u>\$ 295,000</u>	
			\$ 570,000
Sheriff:			
Scenario 1 Patrol Dep		\$ 250,000	
Scenario 2 Jail/100 Beds		\$ 312,200	
Scenario 3 Court Sec		<u>\$ 87,500</u>	
			<u>\$ 649,700</u>
Total Requests			\$ 1,404,700
General Fund Contingency (FY 13-14)			<u>\$ 3,140,200</u>
Balance if all requests approved			\$ 1,735,500

Public Health 2013-14 BUDGET NOTES

The Public Health Department is requesting additional \$185,000 of general fund support in FY13-14 to prevent a dramatic reduction of current programs.

Current Budget – Scenario

The current numbers given to the Public Health Department to budget to will require the following changes to the program: Approximate Cost = \$230,000 (\$45k for SWF, \$85k for APR and \$100K for Preventive and Clinic Services already in proposed budget and is \$100,000 more than prior year budget)

Scenario A – Communicable and Preventable Disease Clinic changes. (Keep at full time, not .7 FTE)

Approximate Cost = \$ 95,300 Personnel (Nurses)
\$ 23,700 Materials & Supplies
\$ 119,000 Additional Request

Approximate Cost = \$ 14,800 Personnel (Immunization Coord & Nurse Practitioner)
\$ 1,200 Materials & Supplies
\$ 16,000 Additional Request

Total Clinic Request: \$135,000

Scenario B – Women, Infant, Child Program changes. (Keep at .8 FTE, not .7 FTE)

Approximate Cost = \$ 33,500 Personnel (Public Health Assistants)
\$ 2,500 Materials & Supplies
\$ 36,000 Additional Request

Total WIC Request: \$36,000

Scenario C – Animal Control and Shelter changes. (Keep at .8 FTE, not .7 FTE)

Approximate Cost = \$ 12,700 Personnel (Animal Shelter Techs)
\$ 1,300 Materials & Supplies
\$ 14,000 Additional Request

Total Animal Request: \$14,000

Clinic: \$135,000
WIC: \$ 36,000
Animal: \$ 14,000

TOTAL: \$185,000

DA'S BUDGET NOTE – SCENARIOS

Prior to the deep cuts taken in Budget Year 2012-2013, the District Attorney's Office was staffed with 9 Deputy DA's and a corresponding support staff required to do the work. Even at that level the District Attorney's Office staffing was inadequate to handle all the case referrals from the police agencies. The District Attorney managed the overflow caseload by reducing most Class B and C misdemeanors to violations. This has been developing over a number of years as the caseload outran prosecution resources.

With the loss of 4 of the 9 Deputy DA's, 4 Legal Secretaries and the Receptionist in July 2012, the District Attorney was forced to drastically reduce prosecution of new cases. Almost no misdemeanors were filed including most DUII's and domestic assaults. Felony drug cases except for those with a presumptive prison sentence were dropped for the most part as were Class C felony property crimes that did not reach a high level of loss (e.g., Burglary 2°, Theft 1°, UUV). Our office was closed to public for all but a few hours a day.

In September 2012, when the County received in excess of 4 million dollars in federal funds, the BCC determined to save most of that money in order to have funding to keep the criminal justice system at status quo for one more year (2013-2014). A small amount was designated to the District Attorney, the Sheriff, Court Security and Juvenile Department. The District Attorney was able to rehire 1 and ½ Deputy DA's and a ½ time receptionist. This allowed us to increase our filing of felony property crimes and to file some but not all of the drug possession cases. We were able to file most DUII's and some of the most serious misdemeanor domestic assaults. We were able to open the office to the public for 5 hours per day.

Current Budget – Scenario

The current budget numbers given to the District Attorney allows the retention of the post-September prosecution staff. That is, 6 and ½ DDA's and 5 legal secretaries.

Scenario A – Add 1 and ½ Deputy DA's, 1 Legal Secretary & ½ time Receptionist

Prosecution staff would be 8 Deputy DA's, 6 Legal Secretaries and 1 full-time Receptionist.

At this level the District Attorney could prosecute all felony crimes with merit. We would also attempt to prosecute all DUII's with merit and most domestic assaults and menacings. Other misdemeanors would be reduced to violations using the criteria set out by the District Attorney. We would attempt to prosecute the worst repeat offenders of shoplifting and trespass. These crimes have been increasing along with the aggressiveness of these offenders over the last year.

We would participate in and staff Drug Court as completely as possible and hopefully be able to at least identify and refer more appropriate defendants to Mental Health Court.

Approximate Additional Cost = \$275,000

Scenario B – Add 3 and ½ Deputy DA's, 2 more Legal Secretaries & ½ Receptionist

Prosecution staff would be 10 Deputy DA's, 7 Legal Secretaries and 1 Receptionist. This is the level of staffing we had in the late 1990's.

At this level we could prosecute all crimes submitted with adequate evidence of guilt. We could fully staff Drug Court and Mental Health Court. We could look at being involved with Community Corrections in a re-entry program. We could push more drug abusers toward treatment and an improved crime-free lifestyle. We could dedicate more time to holding already sentenced offenders accountable to the terms of their sentence.

This level of service could be ramped up over time so that the full cost was not realized in the first year.

Approximate Additional Cost = \$570,000



JOSEPHINE COUNTY SHERIFF'S OFFICE

FY2013-14 Budget Impact Statement (v3)

SHERIFF GIL GILBERTSON

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SUMMARY AND PROJECTED FY13-14 SCENARIO

Prior to the staffing reductions experienced in FY2012-13, the Sheriff's Office was staffed with 98.25 FTE's. This staffing level provided for patrol services 20 hours a day, 7 days a week, a jail operating with an average daily population of roughly 150 inmates, and the support staff necessary to fulfill statutory obligations.

The current fiscal year reduced staffing dramatically. Patrol services currently operate 8 hours a day, 5 days a week with only 3 deputies not under contractual obligations. The Jail population has been reduced to an average daily population of 99, and most of the civilian support staff have been laid off.

The proposed budget for fiscal year 2013-14 has had to reduce services even further due to increased costs for both personnel and other services. Patrol services will be limited to one deputy responding to in-progress emergencies during staffed hours. The Jail will reduce the inmate population to a daily average of 60, with only 28 of those inmates being local arrests (for Measure 11 violent crimes) – 32 will be contract beds, whose revenue is essential to allow for any operations.

ADDITIONAL FUNDING SCENARIOS

Scenario 1 Maintain Rural Patrol Operations with 3 Patrol Deputies

With the completion of FY12-13, the 2 deputies that are funding under HB4175 will 'bump' back to the Jail because of union seniority. The FY13-14 proposed budget includes only 1 Sergeant and a part-time deputy performing patrol services. The part-time deputy also serves as the Search & Rescue deputy. This scenario allocates funding sufficient to allow the 2 full-time deputies to remain in the Patrol Division.

Personnel Costs.....	\$220,000
Materials & Services Costs.....	30,000
Total Estimated Costs.....	250,000

Scenario 2

Operate Jail at 100 Inmates (Average Daily Population)

This scenario allows the Jail to maintain an average daily population of inmates of 100. It restores 3 part-time employees to full-time and one employee to part-time and allows the Office to promote a deputy to the rank of Corporal – reducing the Out-of-Class payroll costs by not having a permanent supervisor assigned to one of the shifts in the Jail.

Personnel Costs

Restore 3 Part-time to Full-time	\$188,700
Recall 1 Part-time from Lay-off	42,500
Promote Deputy to Corporal	4,000
Total Personnel Costs	235,200

Materials & Services Costs

Inmate Meal Costs	51,500
Inmate Medical Costs (Conmed & Hospitalization).....	25,500
Total Materials & Services Costs	77,000

Total Estimated Costs.....312,200

It is important to note that this plan retains the Support positions proposed in the submitted budget. FY12-13 yielded a learning curve to the Office regarding the efficient deployment of staff resources. Utilizing a certified deputy in a clerical function is less than optimal from both a payroll and competencies point of view. Deputies are hired because they have a skill set that meets the needs of the organization – using individuals with a deputy’s skill set in a clerical capacity creates additional workload and other downstream inefficiencies.

Scenario 3

Retain Court Security Staffing Levels at 2.00 FTE

This scenario allows for one full-time and two part-time employees to staff the Courts during working hours.

Personnel Costs

Restore 2 Part-time from Lay-off	\$85,000
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Materials & Services Costs

Miscellaneous (Fleet, Fuel, etc.)	2,500
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Total Estimated Costs.....87,500

In the current fiscal year, the two part-time positions provided by the BCC for Court Security were actually assigned to the Jail and a full-time employee from the Jail was posted to work the Court Security position. This was primarily done to reduce scheduling and supervision issues. For the upcoming year, the Office will simply accommodate these issues and staff the position with the two part-time employees. The fleet and fueling costs arise as a result of the deputies needing to have a vehicle for individuals that are taken into custody by order of the Courts.