



JOSEPHINE COUNTY SHERIFF'S OFFICE

SHERIFF GIL GILBERTSON

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DATE: April 28, 2014

TO: Board of County Commissioners
Josephine County Budget Committee

FROM: Sheriff Gil Gilbertson *Gil*

RE: Request for Road Dollars

I am respectfully requesting \$655,000 from the County receipted Forest Receipts for Roads. Oregon Legislature approved in 2012 under HB4175 the use of these funds for rural patrol services. We believe with our requested 14/15 budget amount coupled with this additional request of funding we would then be able to provide patrol services to the rural county residents 16 hours a day, 5 days a week. This essentially doubles what we currently are providing to the county residents and offers increased officer safety.

Our request is as follows:

1 Corporal – This position will provide patrol coverage as well as supervise the second shift. Without a supervisor we would have to pay OIC wages (per the Sheriff's Association CBA). Having a standard supervisor is more cost effective than paying OIC wages to various deputies and provides better shift supervision.

3 Deputies – These positions would add three certified deputies to cover additional hours of patrol to the rural county residents.

2 Dispatchers – These positions will provide dispatch services to the second shift of patrol deputies. In addition to their dispatch duties, the dispatchers also provide the necessary Records and support functions for the added positions.

Fill in Deputy wages – This pool covers periods of time where deputies are on paid leave, such as vacation or out sick.

Josephine County
Schedule D - Personnel Services
Sheriff's Office
2014-15

Dept	Cost Center	Job Title	Grade & Step	Union	(S)alary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation
										Patrol -2935
ADDITIONS (Patrol Request)										
29	29xx	Corporal	S1007	SA	S	1.00	60,513	49,099	109,611	109,611
29	29xx	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,513	49,099	109,611	109,611
29	29xx	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,513	49,099	109,611	109,611
29	29xx	Deputy Sheriff-Ad	S1007	SA	S	1.00	60,513	49,099	109,611	109,611
29	29xx	Dispatcher (new)	S0301	SA	S	1.00	37,635	32,948	70,583	70,583
29	29xx	Dispatcher (new)	S0301	SA	S	1.00	37,635	32,948	70,583	70,583
29	29xx	Fill In Deputy Sheriff Pool	S0801	FI	H	-	9,745	1,294	11,039	11,039
		Overtime					8,000	-	8,000	8,000
						6.00	317,320	262,290	579,611	598,649
							317,300	262,300	579,600	598,600
Materials & Services										56,400
Total Request										655,000

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Public Safety Fund (12)
Office/Division: Sheriff
Program: Rural Road Patrol (HB 4175)
Cost Center #: xxxx

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
43010 Office Supplies	\$ 300
43015 Operating Supplies	7,000
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	-
43055 Printing and Duplication	200
<u>Fees and Services:</u>	
44040 Advertising	-
44020 Contracted Services	-
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	-
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	-
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44070 Travel	900
44075 Education and Training	5,000
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	1,000
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	42,000
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 56,400
<u>Transfers to Other Funds (List recipients):</u>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -