

NOTICE OF SUPPLEMENTAL BUDGET HEARING

A public hearing on a proposed supplemental budget for **Josephine County**, State of Oregon, for the fiscal year July 1, 2015 to June 30, 2016, will be held at **Anne Basker Auditorium at 600 NW 6th Street, Grants Pass, Oregon on April 6th, 2016 at 9:00 A.M.** The Budget Committee will be meeting prior to opening the hearing with the hearing and weekly business session to follow.

A copy of the supplemental budget document may be inspected or obtained on or after April 4th, 2016 at Josephine County Finance Office, Room 158, Josephine County Courthouse, between the hours of 8:00AM and 4:00PM and on the county website at www.co.josephine.or.us, under Finance Department.

SUMMARY OF SUPPLEMENTAL BUDGET
ONLY THOSE FUNDS BEING MODIFIED

FUND: **Public Safety -12**

Resource	Amount	Expenditures	Amount
1 Fund Balance	\$5,420,900	1 Sheriff-Jail	\$4,627,700
2 O&C/SRS Federal Grant -Fund Level	\$4,700,000	2 Sheriff-Patrol & Dispatch Operations	\$1,806,000
3 Sheriff-Jail-State Grants	\$730,500	3 Sheriff-All Other Programs	\$1,270,900
4 Sheriff-Jail-Charges for Services	\$1,115,000	4 District Attorney	\$2,050,300
5 Sheriff-Jail-Misc Reimbursements	\$1,500	5 Interfund Transfer Out	\$1,230,800
6 Sheriff-Jail-Interfund Transfer In	\$268,900	6 Contingency	\$5,454,600
7 Interfund Transfer In-Fund Level	\$3,093,200	7	
8 District Attorney-State Grants	\$403,900	8	
Revised Total Resources	\$17,423,000	Revised Total Requirements	\$17,423,000
	FTE 82.90		FTE 88.60

Comments:

Due to the 2 year extension of SRS/O&C federal grant the Public Safety Fund began with a higher fund balance and the 2nd payment will be recieved in 2015-16 leaving funds for next year's budget. Due to this increase the Adult Jail was able to remain open and normal revenues are required to be budgeted. And the City of Grants Pass contract revenue was approved in Oct 2015 (\$972,000) and new JRI Corrections grant (transfer in from Corrections fund, \$273,800). The Sheriff's overall budget increase is \$2,511,000 and 4.7 Full Time Employees. District Attorney recieved the VAWA (Violence Against Women Award) for prosecution after budget adoption and increased staff by 1 FTE, \$60,000 increase needed for mid year change. Interfund transfer out increases are due to ISF (\$257,100), transfer to equipment reserve for purchase of sheriff vehicles & jail kitchen equipment and district attorney purchase of copy machines (\$120,000).