

Department of Public Safety

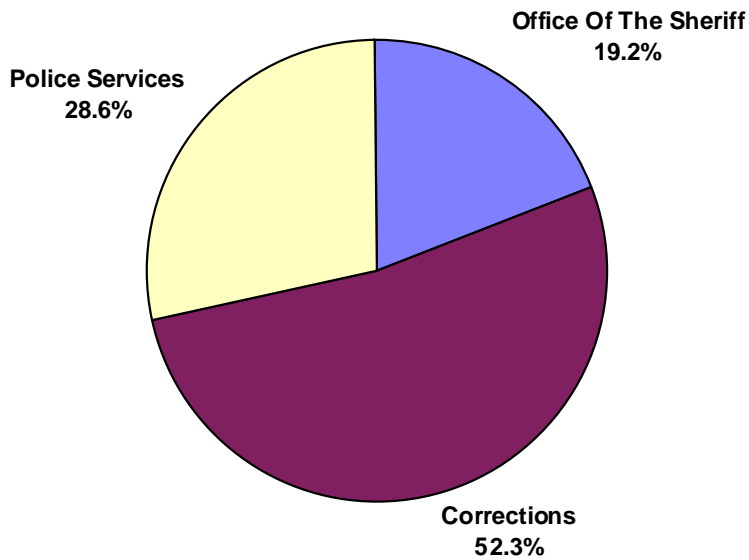
Department Purpose

The purpose of the Lane County Sheriff's Office is to make Lane County a safer place to live by protecting lives and property, while maintaining the dignity of all people.

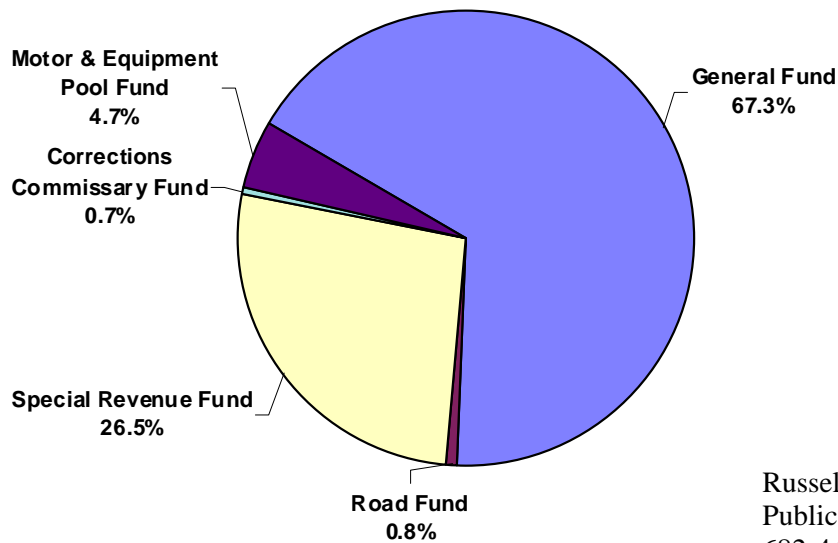
Total Expenditures

\$59,638,601

FY 09-10 Expenditures by Division



FY 09-10 Budget by Fund

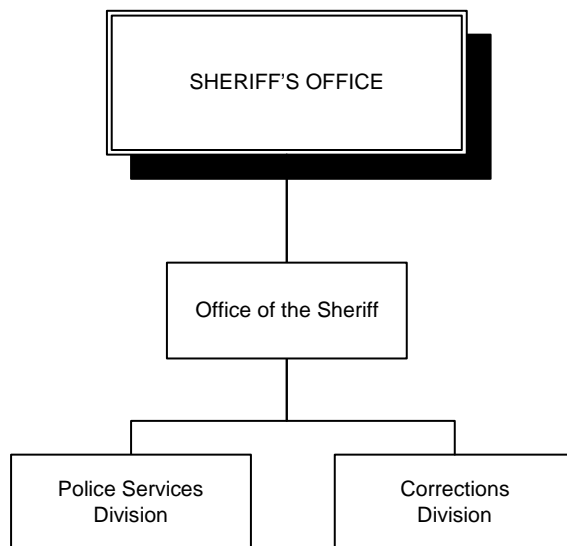


Russel E. Burger, Sheriff
Public Safety
682-4434

Sheriff's Office

Department Overview

The mission of the Lane County Sheriff's Office is to make Lane County a safer place to live by protecting lives and property, while maintaining the dignity of all people. The Sheriff's Office is a multi-faceted public safety organization, which oversees both Police Services and Corrections programs including Parole and Probation services. The director of Public Safety is the Sheriff, which is an elected position.



Department Goals & Objectives

The Lane County Sheriff's Office is mandated by Oregon Revised Statutes to provide law enforcement and corrections services to the citizens of Lane County. The Sheriff's Office seeks to protect the lives and property of Lane County residents by reducing or preventing victimization, responding to emergencies and calls for service, holding offenders accountable, and maintaining professional standards. With the loss of Federal funding in FY 08-09, the agency experienced a 26% reduction in FTE, an equivalent of approximately 94 employees. This reduction has put numerous areas of service at risk. Community demand and the need for public safety services continue to increase, while funding for these services decreases.

Key Accomplishments in FY 08-09

- The Sheriff's Office Search and Rescue Coordinator works with more than 200 volunteers, many of whom were used in the 56 local search and rescue missions during FY 08-09 with volunteers donating over 4,533 hours.
- The transfer of Lane County Parole and Probation from Health and Human Services to the Sheriff's Office was completed. This merger provided the Sheriff's Office additional resources for holding offenders accountable for their crimes.
- The Commissary function at Lane County Adult Corrections was privatized to reduce expenditures.
- The Interagency Narcotics Enforcement Team (INET), in partnership with Eugene, Springfield, Oregon State Police, the Lane County District Attorney, and the DEA, was revived.
- Using grant funds, Interoperable Radio Communications in the metro area were enhanced.
- An Electronic Ticket writing pilot program was implemented.
- Using COPS Technology grants funds, in-car video systems were installed.
- The Sheriff's Office five-year Strategic Plan was updated, and refined, and is actively being implemented.

Sheriff's Office

Changes, Challenges & Opportunities for FY 09-10

Service to the citizens of Lane County has been significantly impacted by on-going funding reductions within the Sheriff's Office. Patrol Deputies are unable to respond to low priority calls for service and, with only three detectives; the Sheriff's Office is no longer able to investigate property crimes. Of the three remaining detectives, one is assigned to drug enforcement, leaving only two detectives to investigate violent personal crimes and sexual offenses against children. Many of the crimes that would have once resulted in the offender being brought to jail, now result in only a citation and release. Moreover, capacity-based releases from the jail mean that fewer offenders are held accountable for their actions. When individuals charged with crimes are released without serving their full sentence, some go on to commit more crimes and victimize more citizens. Most sentenced offenders often serve only a fraction of the sentence ordered by the court.

Direct service to the public has also suffered. The Sheriff's Office Support Section, which also serves as the reception desk, provides fingerprinting, Concealed Handgun Licensing, and civil process functions. Budget cuts resulted in decreased staffing which have caused a reduction in the hours of service. Citizens now experience lines of service, with wait times of up to two hours.

In FY 08-09 the Training Section for the Sheriff's Office was eliminated. All Deputies must be certified in order to work, and continuing education is necessary to maintain those certifications. Due to financial constraints, (backfills, overtime, tuition and lodging expenses) little funding is available for this necessary continued training. Training is critical not only to the quality of the service we provide, but also to the safety of officers and staff.

Due to the low rate of traffic citation fee collection, the Traffic Safety Team was reduced in FY 08-09. This will result in fewer Deputies on Lane County roads to monitor traffic. Therefore, fewer offenders will be cited for DUII, seat belt infractions and speeding, which will put the safety of Lane County drivers in greater jeopardy. Fewer Traffic Team Deputies will also result in the loss of essential back-up for patrol Deputies responding to calls for service.

Due to the faltering economy, the State of Oregon reduced funding to Community Corrections for the last quarter of FY 08-09. In March 2009, the Board of County Commissioners voted to "backfill" the funding cuts so that current services could be maintained through June 30, 2009. However, funding may be reduced for the 09-11 biennium which could result in a reduction of Parole and Probation Officers. At present, Lane County Parole Officers supervise over 3500 offenders. It is possible that without Parole Officers to supervise offenders, crimes will increase; since 70% of offenders on supervision do not commit new felony crimes.

The inability to hold offenders accountable is directly related to the lack of beds open at the jail. The Lane County Jail currently has 507 jail beds. During 2008-09 only 327 of these beds were funded, open and available. By contract, of the 327 beds open, 127 are designated for pretrial and sentenced local (Circuit Court) offenders. The remaining 200 beds are committed to the U.S. Marshall, SB1145 offenders, and municipal offenders. These contracts with the federal, state, and local governments provide the funding to operate portions of the jail that would otherwise be closed due to a lack of resources. Based upon one analysis, a county with a population the size of Lane County should have 1600 beds.

The Community Corrections Center (CCC) provides inmates an opportunity to work at paying jobs or attend school to facilitate their successful transition back into society. At present, only 33 of the 122 CCC beds are open and available. The Forest Work Camp, which provided 100 inmate beds, was closed in May 2008.

Sheriff's Office

Reductions in staffing has compromised the County's efforts to reduce recidivism, hold offenders accountable, and prevent victimization of Lane County residents, thereby affecting the mandated function of the Sheriff's Office to protect the lives and property of Lane County residents.

Performance Measurement

As stated above, the purpose of the Lane County Sheriff's Office is to reduce or prevent victimization of citizens, respond to calls for service, hold offenders accountable, reduce recidivism and maintain high professional and ethical standards. To effectively measure these efforts remains a challenge in an era of severe understaffing and limited resources.

The ability of the Sheriff's Office to respond to calls for service is measured by the response time for high priority calls 1, 2, and 3. Priority 1 calls are considered extreme emergencies and include fatal traffic accidents, gunshot wounds, suicidal subjects, or armed confrontations. Priority 2 calls require immediate response and include disputes with weapons, missing children, and other exigent circumstances. Priority 3 calls require a prompt response, and include dangerous or potentially dangerous events such as physical disputes, burglaries, and violations of restraining orders. Priority 3 calls comprise a significant portion of the total number of calls received by the Sheriff's Office. Over the past several years, there has been a 12% decrease in the number of Priority 3 calls; however, because staffing remains so low, it still takes an average of 30 minutes for a unit to become available to dispatch to such calls. In FY 08-09, the average response time decreased slightly.

The ability of the Sheriff's Office to hold offenders accountable for crimes they commit is seriously compromised by the lack of jail beds and alternative programs. The number of offenders booked into the jail has remained fairly stable after a decline in FY 06-07. However, this should not be interpreted as a drop in crime in the community. Due to the lack of jail capacity, there has been a large increase in the use of "cite and release" in lieu of arrests. The lack of capacity to hold offenders is demonstrated in the large number of releases. Offenders released early often fail to show up for trial and, therefore, are not held accountable. When sentenced offenders are released early it means that they did not complete a court-ordered sanction and are not held accountable for their crimes. In FY 08-09, there were a total of 4,565 capacity-based releases by June 30, 2009 including 324 Measure 11 offenders or offenders considered violent and which the County is required to hold in custody.

The success of the Sheriff's Office in reducing recidivism is measured by the State of Oregon's Department of Corrections. Sheriff's Office Parole and Probation Officers supervise high and medium-risk offenders in the community. One measure of performance is whether an offender successfully completes 36 months of supervision without being convicted of a new felony offense. In spite of excessively high case loads, Lane County has achieved a success rate of over 72%, decreasing to 70.5% this year. The impact of early release of state prisoners to local communities may impact this figure in coming years.

One measure of the ability of the Sheriff's Office to maintain high professional standards is the number of training hours provided to meet required certifications. Over the past several years, funding for Deputy and Records Officer training has been significantly reduced. Last year, the Training Section of the Sheriff's Office was eliminated. Because there was little training available, a backlog of needed training hours has developed. Training is critical not only to the quality of the service we provide, but also to the safety of officers and staff. An accumulation of needed training may increase the liability risk for both the Sheriff's Office and the County. A combination of funding from a federal grant and additional funding from the Board of Commissioners will be used to address the existing training backlog in FY 09-10.

Sheriff's Office

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
# of Priority 3 calls	5,419	5,234	4,742	5,000	Declining	5,000
Avg response time to Priority 3 calls	37.01 min	29.73 min	29.44 min	20:00 min	Improving	20:00 min
# Booked into jail	13,891	13,205	12,603	12,000	Declining	12,000
# Released due to capacity (CBR)	2,612	2,866	4,565	n/a	Critical	3,863
# of Measure 11 and Violent offenders CBR'd *	n/a	n/a	324	0	Critical	0
% no new felony convictions	72.5%	n/a	69.8	70%	On Target	70%
# of training hours completed	n/a	19,104	5,953	20,000	Far Below Target	20,000
# of Search and Rescue Mission Hours	n/a	4,447	4,533	4,000	Above Target	4,000

* "Violent Offenders" as defined by ORS 135.240(4), differentiated from offenders identified by Lane County's risk assessment tool to be dangerous.

Sheriff's Office

DEPARTMENT FINANCIAL SUMMARY						
	FY 06-07	FY 07-08	FY 08-09	FY 09-10	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Licenses and Permits	175,795	162,380	160,275	160,275	0	0.00%
Fines, Forf, & Penalties	914	2,995	87,108	50,000	(37,108)	-42.60%
Property and Rentals	688,303	566,021	326,628	290,987	(35,641)	-10.91%
Federal Revenues	8,901,127	9,294,829	7,764,167	8,223,308	459,141	5.91%
State Revenues	6,927,695	7,805,138	11,643,308	12,644,173	1,000,865	8.60%
Local Revenues	1,843,414	2,036,280	2,114,126	2,247,588	133,462	6.31%
Fees and Charges	1,753,822	1,865,389	2,836,255	2,147,154	(689,101)	-24.30%
Administrative Charges	1,897,256	1,466,646	218,974	525,163	306,189	139.83%
Interest Earnings	82,262	99,382	73,840	48,790	(25,050)	-33.92%
Total Revenue	22,270,588	23,299,060	25,224,681	26,337,438	1,112,757	4.41%
Resource Carryover	1,734,547	2,105,054	3,015,571	2,142,887	(872,684)	-28.94%
Fund Transfers In	1,825,622	2,465,376	4,192,017	4,520,827	328,810	7.84%
TOTAL RESOURCES	25,830,755	27,869,489	32,432,269	33,001,152	568,883	1.75%
EXPENDITURES:						
Personnel Services	36,625,329	34,677,148	35,317,510	38,987,874	3,670,364	10.39%
Materials and Services	12,897,883	13,019,701	14,414,172	15,839,974	1,425,802	9.89%
Capital Expenses	1,218,132	2,463,734	1,617,921	1,923,537	305,616	18.89%
Fiscal Transactions	375,117	440,376	1,138,665	1,099,125	(39,540)	-3.47%
Total Resrvs & Conting.	0	0	1,707,414	1,788,091	80,677	4.73%
TOTAL EXPENDITURES	51,116,461	50,600,960	54,195,682	59,638,601	5,442,919	10.04%
Total FTE	387.35	366.25	341.10	367.30	26.20	7.68%
EXPENDITURES BY FUND						
General Fund	41,440,229	40,399,163	35,016,900	40,104,224	5,087,324	14.53%
Road Fund	1,958,348	666,189	552,484	511,351	(41,133)	-7.45%
Special Revenue Fund	6,705,045	8,220,095	14,510,208	15,781,493	1,271,285	8.76%
Corrections Commissary Fd	373,225	322,291	707,679	391,684	(315,995)	-44.65%
Motor & Equipment Pool Fd	639,613	993,221	3,408,411	2,849,849	(558,562)	-16.39%
TOTAL FUNDS	51,116,460	50,600,959	54,195,682	59,638,601	5,442,919	10.04%

Sheriff's Office

DEPARTMENT POSITION LISTING

Office of the Sheriff

3.00 Accounting Clerk, Sr
1.00 Administrative Support Assist
1.00 Administrative Support Spec
1.00 Asst Dept Dir (Police & Fire)
1.80 Management Analyst
1.00 Manager
1.00 Office Assistant, Sr
1.80 Program Supervisor
1.00 Public Safety Director
1.00 Sr Stores Clerk

13.60 Division FTE Total

Police Services

1.00 Administrative Assistant
2.00 Assistant Weighmaster
10.00 Communications Officer 2
2.00 Communications Specialist
60.00 Deputy Sheriff 2
0.80 Management Analyst
3.00 Manager
1.00 Program Supervisor
1.00 Public Safety Support Spec.
2.00 Public Safety Support Supv
11.00 Records Officer 2
2.00 Records Specialist
9.00 Sergeant
1.00 SO Communication Network Tech
1.00 Sr Manager (Captain)

106.80 Division FTE Total

Corrections

1.00 Administrative Assistant
1.00 Administrative Support Assist
4.00 Certified Medication Aide
1.00 Correctional Services Tech-Bil
1.00 Correctional Svcs Technician
7.00 Corrections Cook
9.00 Corrections Health Nurse
109.00 Deputy Sheriff 2
8.00 Facility Security Officer 2
1.50 Laundry Specialist
1.00 Lead Corrections Cook
5.00 Maintenance Specialist 3
1.00 Maintenance/Trades Supervisor
4.00 Manager
3.00 Mental Health Specialist 2
0.80 Nurse Practitioner - Corr.
10.80 Office Assistant 2
1.00 Office Assistant 2-Bilingual
1.00 Office Assistant, Sr
6.00 Parole/Probation Officer 1
32.00 Parole/Probation Officer 2
5.00 Prof/Tech Supervisor
3.00 Public Safety Support Supv
12.00 Records Officer 2
3.00 Records Specialist
12.00 Sergeant
1.00 Sr Manager (Captain)
2.80 Stores Clerk

246.90 Division FTE Total

367.30 Department FTE Total

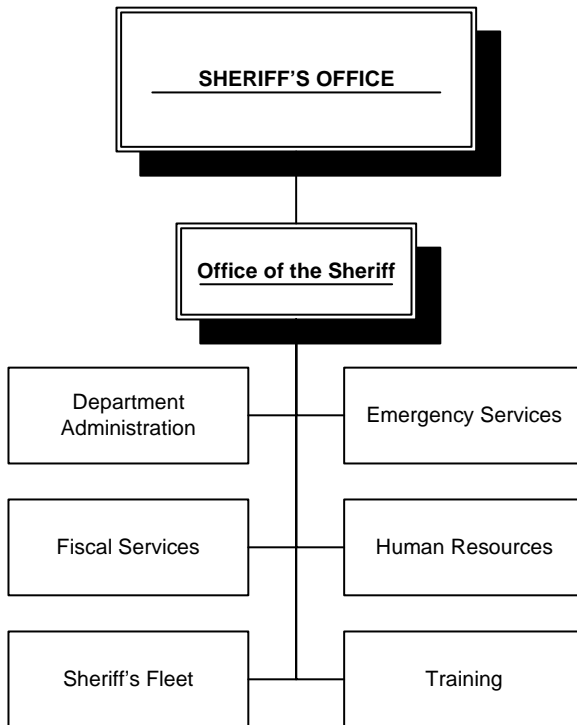
Sheriff's Office: Office of the Sheriff

Division Purpose Statement

The purpose of the Office of the Sheriff is to support all divisions and programs within the Sheriff's Office by providing training, fiscal management, human resources services, resource development, professional standards, labor relations, planning and emergency management coordination.

Division Locator

Sheriff's Office
Office of the Sheriff ◀
Corrections
Police Services



Sheriff's Office: Office of the Sheriff

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fines, Forf, & Penalties	914	785	0	0	0	0.00%
Property and Rentals	17,868	55,749	61,900	900	(61,000)	-98.55%
Federal Revenues	96,663	121,083	367,000	337,000	(30,000)	-8.17%
State Revenues	299,506	226,623	272,188	667,385	395,197	145.19%
Local Revenues	31,686	31,115	45,000	0	(45,000)	-100.00%
Fees and Charges	912,609	978,362	716,873	111,100	(605,773)	-84.50%
Administrative Charges	603,127	380,835	86,701	105,240	18,539	21.38%
Interest Earnings	73,884	90,219	68,190	37,740	(30,450)	-44.65%
Total Revenue	2,036,257	1,884,771	1,617,852	1,259,365	(358,487)	-22.16%
Resource Carryover	1,425,661	1,883,597	2,475,810	1,850,400	(625,410)	-25.26%
Fund Transfers In	1,147	504,300	324,890	823,349	498,459	153.42%
TOTAL RESOURCES	3,463,064	4,272,668	4,418,552	3,933,114	(485,438)	-10.99%
EXPENDITURES:						
Personnel Services	2,110,294	1,863,481	1,409,199	3,066,446	1,657,247	117.60%
Materials and Services	1,313,589	1,437,386	2,642,968	6,096,633	3,453,665	130.67%
Capital Expenses	163,800	420,201	315,293	607,568	292,275	92.70%
Fiscal Transactions	1,147	4,300	23,937	0	(23,937)	-100.00%
Total Resrvs & Conting.	0	0	1,707,414	1,678,481	(28,933)	-1.69%
TOTAL EXPENDITURES	3,588,830	3,725,368	6,098,811	11,449,128	5,350,317	87.73%
Total FTE	22.80	20.80	12.80	13.60	0.80	6.25%
EXPENDITURES BY FUND						
General Fund	2,435,777	2,346,421	1,859,010	7,698,254	5,839,244	314.11%
Special Revenue Fund	140,214	63,434	123,711	509,341	385,630	311.72%
Corrections Commissary Fnd	373,225	322,291	707,679	391,684	(315,995)	-44.65%
Motor & Equipment Pool Fnd	639,613	993,221	3,408,411	2,849,849	(558,562)	-16.39%
TOTAL FUNDS	3,588,829	3,725,367	6,098,811	11,449,128	5,350,317	87.73%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Dept. Administration	763,449	803,299	725,660	692,167	(33,493)	-4.62%
Emergency Services	348,887	282,065	290,776	645,509	354,733	122.00%
Fiscal Services	1,066,090	1,011,755	1,301,780	907,191	(394,589)	-30.31%
Human Resources	310,224	201,777	239,503	217,604	(21,899)	-9.14%
Sheriff's Fleet	639,613	993,221	3,408,411	2,849,849	(558,562)	-16.39%
Training	460,567	433,251	132,681	6,136,808	6,004,127	4525.23%
TOTAL EXPENDITURES	3,588,830	3,725,368	6,098,811	11,449,128	5,350,317	87.73%

Sheriff's Office: Office of the Sheriff

Division Overview

The Office of the Sheriff is the administrative branch of the Lane County Sheriff's Office, and is responsible for the coordination of programs within the department, and the following department functions: fiscal, human resources, training, emergency management, policy, planning, labor relations and professional standards.

Division Objectives for FY 09-10

- Continue to support the Sheriff, Police Services and Corrections functions with fewer resources.
- Maintain the high professional standards for operations, conduct, and training.

Key Accomplishments of 08-09

- A new commissary vendor began servicing the jail in FY 08-09.
- A new Parole and Probation Manager was hired. Parole and Probation has been incorporated into the Sheriff's Office.
- In order to assist the Police Services Division, several administrative personnel are being trained to assist with a backlog of data entry.
- The Neighborhood Watch Program was moved and is now administered by the Sheriff's Office Human Resources Section.
- Several grants were applied for and awarded to Emergency Management.
- Submitted grant applications under the American Recovery and Reinvestment Act of 2009 (ARRA) totaling over \$4.8 million and applied for over \$500,000 in non-ARRA funding requests
- Management of the Sheriff's Office Fleet was successfully transferred to Public Works Fleet. The transition has cut employee waiting time for service and repairs.

Changes Challenges & Opportunities in 09-10

The Office of the Sheriff will continue to support the other divisions within the Sheriff's Office.

The Sheriff's Office will continue to adjust to the loss of positions eliminated in FY 08-09, when the administrative division of the Sheriff's Office lost 8 of its 21 funded positions. One of the positions eliminated, the Training Sergeant, will be reinstated for one year with funding received from the Byrne Grant. The Board of County Commissioners approved an additional \$250,000 for training. However, the only training authorized this fiscal year will be that necessary for continuing Department Of Public Safety Standards and Training (DPSST) certification.

A Management Analyst position has been added for FY 09-10. The Sheriff's Office will utilize this position to gather and review data for performance measures as well as for grant applications. This will provide the Sheriff's Office an opportunity to develop and include those performance measures in the budget process.

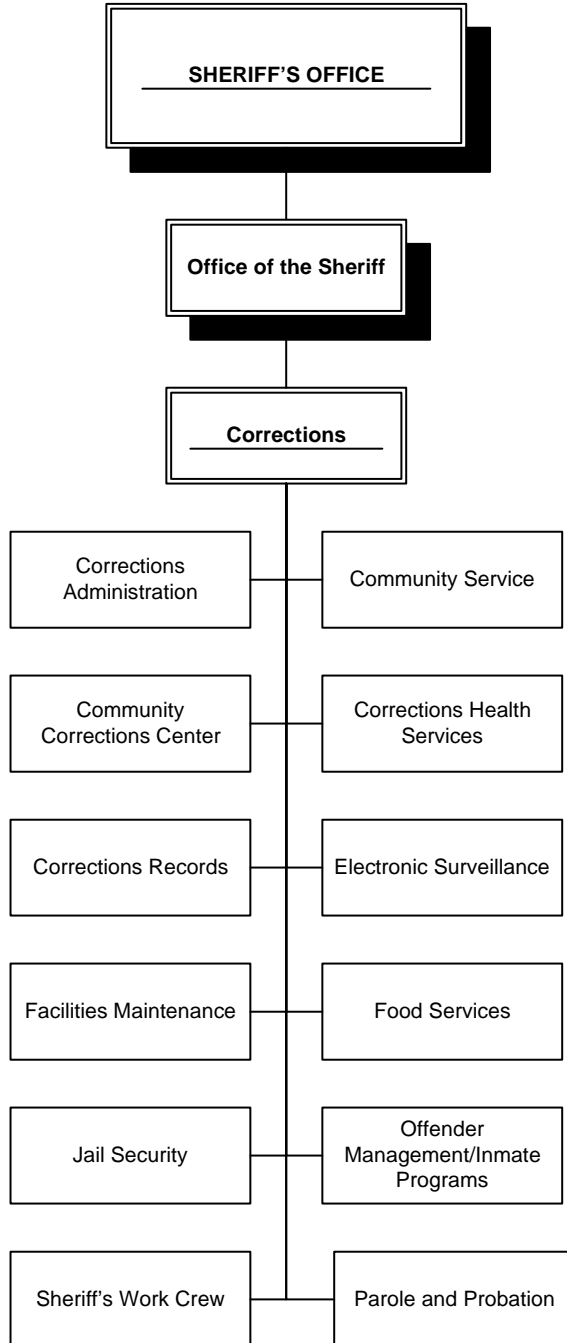
The Human Resources Section will be working on filling the positions needed in connection with the reopening of 84 beds at the jail. Recall notices will be sent to many former employees who were laid off in May of 2008. However, many of the positions will require recruitment and training of new employees. The process can take months for some positions. Deputy Sheriff candidates will take written, oral, and physical abilities tests; and a full background is completed on those that pass the first tests. After passing background, the candidate will have a complete medical physical and a psychological exam. After being hired, the Deputy will be a probationary employee for 12 months, and will attend a six-week DPSST academy for those seeking Corrections Deputy Certification.

Sheriff's Office: Office of the Sheriff

Updating and integrating Parole and Probation policies and procedures into the Sheriff's Office General Orders is an ongoing process. New General Orders are written as laws and technology change, such as policy and procedures for in-car video cameras that were installed in many vehicles in FY 08-09.

Negotiations for new contracts with two unions, Lane County Peace Officers' Association and Federation of Parole and Probation Officers, will take place this fiscal year. Negotiations will include balancing the requests from the unions with the fiscal constraints of the County.

Sheriff's Office: Corrections



Division Purpose Statement

The purpose of the Corrections Division is to provide a safe environment to incarcerate or supervise defendants and offenders in, and as funding allows, reduce recidivism through evidence based programming.

Division Locator

Sheriff's Office
Office of the Sheriff
Corrections ↙
Police Services

Sheriff's Office: Corrections

DIVISION FINANCIAL SUMMARY						
	FY 06-07	FY 07-08	FY 08-09	FY 09-10	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Property and Rentals	663,248	496,742	258,678	284,037	25,359	9.80%
Federal Revenues	7,209,859	7,486,774	6,364,034	5,912,456	(451,578)	-7.10%
State Revenues	4,928,170	4,845,123	9,586,716	10,169,617	582,901	6.08%
Local Revenues	1,016,945	1,071,553	1,002,912	1,148,712	145,800	14.54%
Fees and Charges	485,309	529,939	1,779,282	1,691,154	(88,128)	-4.95%
Administrative Charges	467,873	367,748	0	0	0	0.00%
Interest Earnings	0	0	0	5,000	5,000	100.00%
Total Revenue	14,771,404	14,797,879	18,991,622	19,210,976	219,354	1.16%
Resource Carryover	84,521	0	310,067	0	(310,067)	-100.00%
Fund Transfers In	0	86,588	709,727	957,758	248,031	34.95%
TOTAL RESOURCES	14,855,924	14,884,467	20,011,416	20,168,734	157,318	0.79%
EXPENDITURES:						
Personnel Services	21,833,113	20,253,630	22,147,713	24,188,353	2,040,640	9.21%
Materials and Services	7,354,733	7,198,006	7,785,533	5,993,799	(1,791,734)	-23.01%
Capital Expenses	0	8,440	0	0	0	0.00%
Fiscal Transactions	0	86,588	661,867	957,758	295,891	44.71%
TOTAL EXPENDITURES	29,187,846	27,546,664	30,595,113	31,139,910	544,797	1.78%
Total FTE	237.55	220.45	218.50	246.90	28.40	13.00%
EXPENDITURES BY FUND						
General Fund	26,618,517	25,748,786	22,494,397	22,813,067	318,670	1.42%
Road Fund	1,094,260	43	0	0	0	0.00%
Special Revenue Fund	1,475,069	1,797,835	8,100,716	8,326,843	226,127	2.79%
TOTAL FUNDS	29,187,846	27,546,664	30,595,113	31,139,910	544,797	1.78%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07	FY 07-08	FY 08-09	FY 09-10	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Community Corr. Center	2,530,564	2,081,911	1,334,769	978,384	(356,385)	-26.70%
Community Service	194,263	215,201	212,323	172,682	(39,641)	-18.67%
Corrections Administration	483,507	503,604	477,682	1,290,979	813,297	170.26%
Corrections Health Services	2,265,599	2,395,235	1,900,213	2,576,480	676,267	35.59%
Corrections Records	1,799,773	1,854,117	1,773,020	2,129,807	356,787	20.12%
Electronic Surveillance	274,811	289,381	281,765	242,007	(39,758)	-14.11%
Facility Maintenance	1,059,829	1,159,421	1,059,167	1,368,656	309,489	29.22%
Food Services	1,139,810	1,263,066	1,163,785	1,240,422	76,637	6.59%
Forest Work Camp	5,314,295	5,090,801	249,500	0	(249,500)	-100.00%
Jail Security	11,642,641	10,925,079	12,824,048	11,523,489	(1,300,559)	-10.14%
Offender Mgmt/Inmate Prog	1,388,492	1,768,805	2,180,161	2,245,770	65,609	3.01%
Parole & Probation	0	0	7,138,680	7,371,234	232,554	3.26%
Road Crew	1,094,260	43	0	0	0	0.00%
TOTAL EXPENDITURES	29,187,846	27,546,664	30,595,113	31,139,910	544,797	1.78%

Sheriff's Office: Corrections

Division Overview

The Corrections Division is responsible for all adult corrections programs in Lane County. The Division's two primary goals are to hold offenders accountable and to reduce recidivism. To accomplish these goals, the Division operates the Lane County Jail, the Richard K. Sherman Defendant and Offender Management Center (DOMC), Parole and Probation, a Community Corrections Center (CCC), an Electronic Surveillance program (ESP), a Community Services Program (CSP), and the Sheriff's Work Crew (SWC).

The Lane County Jail is capable of supporting 507 jail beds. During 2008-09, only 327 beds were open and available. In 2009-10 405 of these beds will be open and available. Of the 405 beds, 205 are available for pretrial and sentenced local (Circuit Court) offenders. The remaining 200 beds are used for U.S. Marshall, SB1145, and some municipal offenders. These contracts with the federal, state, and local governments pay for additional jail beds that would otherwise have to close due to a lack of resources.

The Sherman Center's purpose is to better assess, place, and manage defendants and offenders for the protection of the community and the integrity of the criminal justice system. The Sherman Center is also home to a Day Reporting and offender education program.

The Community Corrections Center (CCC) is a 122-bed center where inmates work at paying jobs or attend school to assist their transition back into society. Currently, only 33 of the CCC beds are open and available. Lack of funding necessitated the closure of 89 of the CCC's beds in May 2008.

The Electronic Surveillance Program (ESP) is a home confinement incarceration alternative that utilizes Radio Frequency and Global Positioning Satellite (GPS) technology. ESP deputies supervise about 55 pretrial defendants and sentenced offenders daily.

The Community Services Program allows offenders to pay their debt to society by working at nonprofit or government agencies. At any given time, this 2.0 FTE program supervises about 500 offenders.

Some offenders, who receive short sentences or are furloughed from the jail due to overcrowding, are assigned to the Sheriff Work Crew (SWC) clearing vegetation and cleaning up litter. These work crews have taken on some of the work remaining after the closure of the Forest Work Camp in May 2008. Offenders on this program live at home and come in and work on scheduled days.

As of July 1, 2008, the Lane County Sheriff's Office Correction's Division became the home of the Parole and Probation Section. Parole and Probation (P & P) provides community supervision for approximately 3600 offenders who are on probation or post prison supervision, including misdemeanor and felony domestic violence offenders and sex offenders. P & P's primary goal is to reduce recidivism and assist offenders to effect positive life changes. Supervision includes offender monitoring, referrals to treatment, assistance with employment and schooling, and coordination with other law enforcement and social service agencies. Investigative services, including transfer requests between counties, interstate transfer requests, and pre-sentence investigations for the Courts are also provided. Specialized supervision is provided for sex offenders, domestic violence offenders, offenders with gang affiliation, and those offenders with histories of large scale drug distribution. Although the average caseload is 100 + clients for each Parole Officer, Lane County P & P has exceeded State outcome measures in recidivism of probation cases and positive case closures. Employment measures are comparable to the statewide levels.

Division Objectives for FY 09-10

- Continue to integrate the Parole and Probation Section into the Sheriff's Office.

Sheriff's Office: Corrections

- Work towards stabilizing and rebuilding the Corrections Division support services sections.
- Continue to educate staff in evidence-based methods of reducing recidivism, focusing on cognitive skill building methods and motivational interviewing techniques.
- Work towards becoming the flagship of evidence-based practices for reducing recidivism in Lane County through scientific based risk and criminogenic needs assessment of offenders and subsequent placement in appropriate treatment interventions and custodial or non custodial programs.
- Work towards bringing Parole and Probation caseload sizes in line with the rest of the state, thereby increasing offender accountability through utilization of a case bank, early terminations where appropriate, and appropriate staffing levels.
- Continue to seek a permanent office space for the Parole and Probation Section.
- Provide training for Corrections Division staff that is consistent with state and national norms.
- Develop the Corrections Division website to a level that meets the public's need for information.

Key Accomplishments in 08-09

- Conducted a major functional emergency exercise in the jail involving a simulated riot, hostage situation, and terrorist activity.
- Increased the Bureau of Prisons revenue daily rate at the Community Corrections Center by approximately 66%. This resulted in an anticipated revenue increase of approximately \$750,000 annually.
- Reopened the Intake Housing area in the jail (35 beds).
- Secured an increase in the daily U.S. Marshal rate in the jail from \$89.90 per day to \$117.57 per day. This resulted in an anticipated revenue increase of over \$1 million dollars annually.
- Increased the collection of Parole and Probation Offender monthly fees which was nearly six percent under budget in FY 07-08 and is anticipated to be about 12% over budget in FY 08-09.
- In the absence of road funds and a Forest Work Camp, continued to develop the Sheriff's Work Crew into a self-funded program that provides service to the community, while holding over 250 offenders accountable.
- Hired a new Parole and Probation Manager.
- Continued to develop the Corrections Division gang intelligence team.
- Obtained an \$89,000 Byrne Grant that will allow the development of discharge plans and will provide a liaison to treatment and community services for mentally ill inmates.
- Gained efficiencies by securing a vendor to provide commissary and software to track inmate finances.

Changes, Challenges & Opportunities for 09-10

The Corrections Division has many opportunities to adapt and overcome challenges in the absence of sufficient resources. With 72 jail and 89 Community Corrections Center beds unfunded and sitting empty, and the entire 100 bed Forest Work Camp closed, the ability to hold sentenced and pretrial offenders accountable in the jail is very difficult. The addition of 84 jail beds during FY 09-10 will enhance the jail's ability to hold dangerous offenders in custody. The challenge will be to continue to provide an adequate level of offender accountability and require offenders to complete their sentences using the few remaining alternative custody programs.

The offender-to-staff ratio within Parole and Probation continues to be extremely poor when compared to national and state averages. With limited space in the jail, few sanctioning options are available and more and more dangerous and challenging offenders are being pushed into the community to be supervised by Probation Officers. Additional challenges for Parole and Probation continue to be finding permanent office space, and locating sufficient funding for the purchase of the radio equipment necessary to increase the level of safety for Probation Officers.

Sheriff's Office: Corrections

Performance Measurement

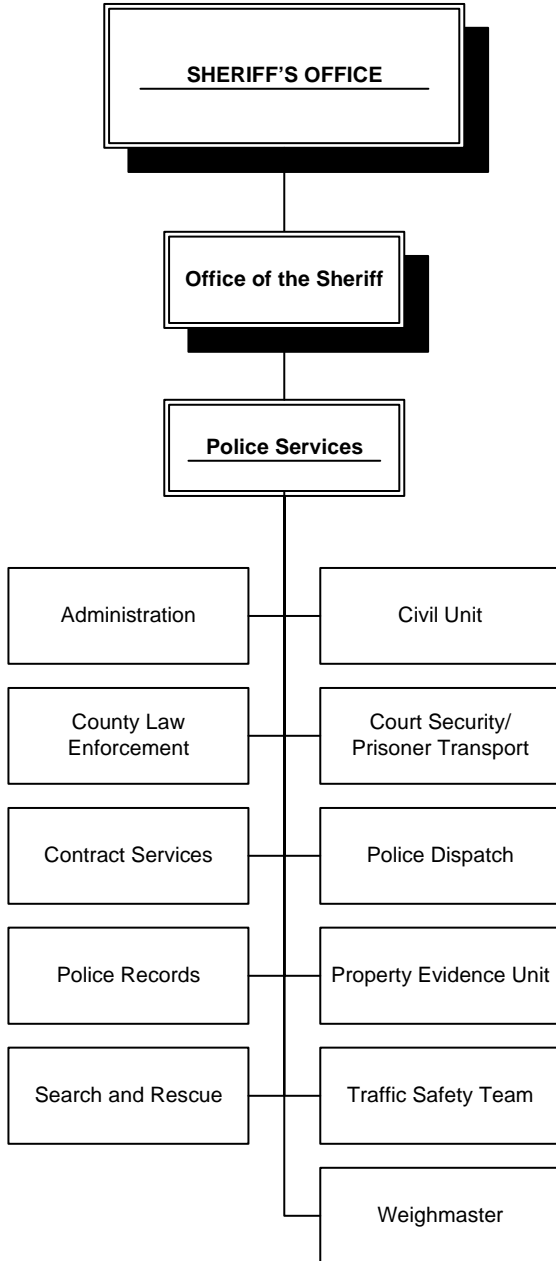
While several recent studies have concluded that crime is increasing in Lane County – particularly violent crime – book-ins to the jail decreased in FY 08-09. This anomaly is not a decline in crime, and can be explained by the increase in the use of “cite and release” by law enforcement personnel.

The ability of the Corrections Division to “hold offenders accountable” for crimes they commit is seriously compromised by the lack of custody beds and alternative programs. As the data below indicates, the loss of jail beds in May of 2008 resulted in a dramatic increase in Capacity Based Releases (CBRs) including the release of Measure 11 offenders and those deemed violent according to statutory definition. With the additional 84 beds funded for FY 09-10, we anticipate seeing a drop in the number of Measure 11 offenders being CBR'd, as well as a decrease in the number of violent offenders being CBR'd. However, the overall number of CBR's will remain unacceptably high.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
# of Book-Ins to Jail	14,517	13,205	13,681	12,500	Declining	12,500
# of Capacity Based Releases (CBRs)	2,345	2,218	4,565	n/a	Critical	3863
# of Measure 11 CBR's	n/a	n/a	14	0	Critical	0
# of Violent offenders CBR'd*	n/a	n/a	179	0	Critical	0
# Jail Beds funded	375	327	405	507	Below Need	507
# CCC Beds funded	116	29	66	116	Below Need	116
% of offenders employed or in school	n/a	n/a	43%	50%	Below Target	50%
% of offenders on post-prison supervision/DOC w/no new felonies in 36 months	n/a	n/a	77.1%	70%	Above Target	70%
% of offenders on post-prison supervision under Local Control w/no new felonies in 36 months	n/a	n/a	64%	70%	Near Target	70%
% of offenders on probation w/no new felonies in 36 months	n/a	n/a	66.4%	70%	On Target	70%
Average number of offenders per caseload	n/a	108	98	85	Too High	85

* "Violent Offenders" as defined by ORS 135.240(4), differentiated from offenders identified by Lane County's risk assessment tool to be dangerous.

Sheriff's Office: Police Services



Division Purpose Statement

To serve professionally and to consistently earn public trust of county law enforcement, as we provide services commensurate with available resources.

Division Locator

Sheriff's Office

Office of the Sheriff

Corrections

Police Services ←

Sheriff's Office: Police Services

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Licenses and Permits	175,795	162,380	160,275	160,275	0	0.00%
Fines, Forf, and Penalties	0	2,210	87,108	50,000	(37,108)	-42.60%
Property and Rentals	7,187	13,530	6,050	6,050	0	0.00%
Federal Revenues	1,594,605	1,686,972	1,033,133	1,973,852	940,719	91.05%
State Revenues	1,700,019	2,733,392	1,784,404	1,807,171	22,767	1.28%
Local Revenues	794,783	933,612	1,066,214	1,098,876	32,662	3.06%
Fees and Charges	355,904	357,088	340,100	344,900	4,800	1.41%
Administrative Charges	826,256	718,063	132,273	419,923	287,650	217.47%
Interest Earnings	8,378	9,163	5,650	6,050	400	7.08%
Total Revenue	5,462,927	6,616,410	4,615,207	5,867,097	1,251,890	27.13%
Resource Carryover	224,365	221,457	229,694	292,487	62,793	27.34%
Fund Transfers In	1,824,475	1,874,488	3,157,400	2,739,720	(417,680)	-13.23%
TOTAL RESOURCES	7,511,767	8,712,354	8,002,301	8,899,304	897,003	11.21%
EXPENDITURES:						
Personnel Services	12,681,922	12,560,037	11,760,598	11,733,075	(27,523)	-0.23%
Materials and Services	4,229,561	4,384,309	3,985,671	3,749,542	(236,129)	-5.92%
Capital Expenses	1,054,332	2,035,093	1,302,628	1,315,969	13,341	1.02%
Fiscal Transactions	373,970	349,488	452,861	141,367	(311,494)	-68.78%
Total Resrvs & Conting.	0	0	0	109,610	109,610	100.00%
TOTAL EXPENDITURES	18,339,785	19,328,928	17,501,758	17,049,563	(452,195)	-2.58%
Total FTE	127.00	125.00	109.80	106.80	(3.00)	-2.73%
EXPENDITURES BY FUND						
General Fund	12,385,936	12,303,956	10,663,493	9,592,903	(1,070,590)	-10.04%
Road Fund	864,087	666,146	552,484	511,351	(41,133)	-7.45%
Special Revenue Fund	5,089,762	6,358,825	6,285,781	6,945,309	659,528	10.49%
TOTAL FUNDS	18,339,785	19,328,927	17,501,758	17,049,563	(452,195)	-2.58%

Sheriff's Office: Police Services

DIVISION FINANCIAL SUMMARY BY PROGRAM						
PROGRAMS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Police Services Admin.	334,375	302,659	288,654	279,402	(9,252)	-3.21%
Civil Unit	446,443	408,706	355,732	330,714	(25,018)	-7.03%
Communication Consortium	1,000,260	2,065,318	1,000,000	1,000,000	0	0.00%
Contract Services	1,951,563	2,042,305	2,095,909	2,116,144	20,235	0.97%
County Law Enforcement	5,286,641	5,387,498	4,758,792	4,993,018	234,226	4.92%
Court Sec./Pris. Transport	1,012,745	1,095,941	958,691	827,201	(131,490)	-13.72%
Forestland Emerg Svcs	1,126,736	1,092,524	354,258	1,176,697	822,439	232.16%
Police Dispatch	2,019,705	1,763,864	1,607,941	1,444,414	(163,527)	-10.17%
Police Records	1,863,695	1,950,428	1,722,210	1,203,796	(518,414)	-30.10%
Property/Evidence Unit	250,142	263,541	178,244	157,895	(20,349)	-11.42%
Search & Rescue	308,890	337,690	312,528	368,432	55,904	17.89%
Traffic Safety Team	1,874,502	1,952,307	3,316,315	2,640,498	(675,817)	-20.38%
Weighmaster	864,087	666,146	552,484	511,351	(41,133)	-7.45%
TOTAL EXPENDITURES	18,339,785	19,328,928	17,501,758	17,049,563	(452,195)	-2.58%

Sheriff's Office: Police Services

Division Overview

The Lane County Sheriff's Office Police Services Division provides a wide range of public safety services:

- Patrol and Emergency Response in unincorporated areas
- Investigations of selected Violent Person Crimes
- Contract Policing (Municipal, State, Federal) including Marine and Forest Patrol
- Prisoner Transport/Courthouse Security
- Search and Rescue Coordination/Training
- Traffic Safety Enforcement and Education
- Processing/Service of Civil Papers
- Enforcement of Weight Limits and Commercial Trucking Safety on County Roads (Weighmaster)
- 24-hour Communications Center (Dispatch)
- Police Records /Warrants
- Property and Evidence
- Concealed Handgun Licensing/Federal Firearms Transfers
- Sex Offender Registration
- Public Fingerprinting

Division Objectives for FY 09-10

- Maintain basic 24-hour police and public safety operations throughout the primary service area of the Sheriff's Office.
- Continue to enhance the safety and efficiency of personnel by utilizing technological advancements and mission-driven personnel deployment schedules.
- Expand the number of follow up investigations for person crimes, either by expanding the number of detective personnel, or further modifying the types (and therefore the number) of calls serviced by patrol deputies.

Changes, Challenges, & Opportunities

The Police Services Division continues to operate with personnel and a funding level that are insufficient to provide service commensurate with modern public safety theory or industry standards. The division strives to take advantage of all opportunities to contract for services and actively pursues partnerships with other law enforcement agencies wherever possible. Additionally, the division has applied for several federal grants supported by stimulus funds. All grant applications include personnel positions that will directly expand and enhance the ability of the division to provide services in the field.

In FY 08-09, the number of field deputies in PSD was reduced by 5 (over 10% of personnel assigned to the patrol/traffic function). This was the second personnel reduction in less than a year. Unlike the Corrections Division, where staff reductions trigger service reductions (the closing of a housing unit or similar measures), a reduction in police services has no corresponding reduction in the demand for service by the public. This has led to a widening in the gap between the expectation for service from Lane County residents and the capacity of the division to provide service. Residents are increasingly frustrated with what they perceive to be unwillingness on the part of the Sheriff's Office to provide service, and our staff is increasingly frustrated with what they perceive to be unwillingness on the part of the public to provide adequate funding. There is no plan for FY 09-10 to add field personnel, consequently, any adjustments for service will be made with existing resources.

The strength of the division is a direct result of the dedication of the men and women who make up the approximately 100 employees who serve in the PSD. These professionals continue to enhance existing

Sheriff's Office: Police Services

processes and techniques while developing new efficiencies. The command staff of the division remains committed to reducing costs wherever possible, without compromising the safety of personnel or the quality of the service provided.

Challenges: In a weakened (national and local) economy, opportunities for revenue enhancements are limited. In recent years, those programs and services supported by fees have been reevaluated. As a result, several fees have been increased to be brought in line with fees charged by other comparable jurisdictions, and to more accurately reflect the actual costs of a given process or service. These modest increases have helped mitigate some of the costs of providing service, but the nature of providing public safety services is such that fee collection is not a viable funding strategy. Any discussion about long-term, sustainable public safety funding must include the issue of being able to provide adequate police services for the over 90,000 Lane County residents for whom the Sheriff's Office is the primary law enforcement/emergency service provider.

Due in part to underfunding and understaffing, the Police Services Division is in a position to try new concepts of service delivery. From staff deployment to call screening and prioritization, all facets of service delivery are subject to review. During the last year, changes in deployment strategy have led to a less specialized, more flexible approach to field staffing. Traffic Team deputies are now required to attend the regular patrol shift briefings, insuring that all field personnel have the same safety and operational information. Additionally, shifts and day off schedules have been adjusted to maximize the number of deputies in the field at a given time.

Key Accomplishments

- Enhancement of internet pages allowing persons to review the calls for service logs, status of civil process service and information related to the Concealed Handgun License process.
- Instituted a pilot program to evaluate the usefulness of electronic control devices (Tasers) in the patrol environment.
- Renewed Title III federal funds were used to reinstate the Forest Patrol Unit.

Performance Management

The Police Services Division has settled on measures related to the number of priority 1 and 2 calls, the time between receipt and dispatch, the number of warrants processed and the numbers of mission hours, volunteer hours and training hours of our Search and Rescue (SAR) program. As we track these measures in the coming years, coupled with a detailed time accounting program instituted at the start of FY 09-10, the division should be able to critically assess its performance in these key areas. Additionally, this information can be used to demonstrate the need for expanding certain facets of police services and to address any identified shortcomings.

As the data below demonstrate, staff reductions have had a significant impact. Though the number of Priority 3 calls was lower in FY 08-09, the average time between receipt of the call and dispatch of a response remains too high. In many cases, Priority 3 calls represent a potentially dangerous event in progress. It currently takes an average of nearly 30 minutes to dispatch a response to such calls.

Lane County's Search and Rescue (SAR) team continues to provide high quality, exceptional services to Lane County citizens. In 2008-09, nearly 200 volunteers devoted their time, effort, and skill to this program and received over 13,000 hours of training. Actual mission hours were up this year and additional public education events were staffed.

Despite the economic realities that surround the Sheriff's Office, an uncertain fiscal future and now verified increases in several categories of crime in our community, the Police Services Division remains

Sheriff's Office: Police Services

dedicated to our mission to “Make Lane County a safer place to live by protecting lives and property, while maintaining the dignity of all people”.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
# of Priority 3 calls received	5419	5234	4742	4000	Declining	4000
Avg time from receipt of call to dispatch for priority 3 calls	37:01 min	29:73 min	29:44 min	20:00 min	Improving	20:00 min
Total number of calls for service	85,465	79,649	78,861	79,000	As Estimated	78,000
# of Warrants issued	n/a	3286	4151	3500	Above Target	3800
Search & Rescue (SAR) mission hours	n/a	4447	4533	4000	Above Target	4000
# of SAR volunteers	n/a	175	195	180	Above Target	195
# of SAR training hours	N/a	10,039	13,029	12,000	Above Target	12,000
# of SAR Public Event hours	n/a	n/a	1060	1000	On Target	1000

Sheriff's Office

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Concealed Weapon Permit	175,325	162,055	160,000	160,000	0	0.00%
Fireworks Display Permit	470	325	275	275	0	0.00%
LICENSES AND PERMITS	175,795	162,380	160,275	160,275	0	0.00%
Forfeitures Other	914	2,996	87,108	50,000	(37,108)	-42.60%
FINES, FORF, AND PENALTIES	914	2,996	87,108	50,000	(37,108)	-42.60%
Sale Of Capital Assets	13,442	50,970	61,000	0	(61,000)	-100.00%
Miscellaneous Sales	240,681	184,193	127,228	152,587	25,359	19.93%
Miscellaneous Rent	434,180	330,858	138,400	138,400	0	0.00%
PROPERTY AND RENTALS	688,303	566,021	326,628	290,987	(35,641)	-10.91%
Willamette National Forest	48,036	50,442	34,762	0	(34,762)	-100.00%
Civil Defense Grants	96,663	135,412	107,000	137,000	30,000	28.04%
Corp Of Engineers	35,832	45,969	15,000	30,000	15,000	100.00%
Child Support Enforcement	20,257	21,439	16,000	16,000	0	0.00%
BLM	0	42,813	73,127	92,000	18,873	25.81%
Department Of Justice	139,358	160,533	1,084,593	579,971	(504,622)	-46.53%
US Marshall	2,870,929	3,118,947	4,535,762	4,635,109	99,347	2.19%
Bureau of Prisons	267,893	349,134	794,500	865,500	71,000	8.94%
Immigration & Naturalization Svc	14,419	94,347	25,000	25,000	0	0.00%
Misc - Federal Revenue	21,317	26,534	12,500	12,500	0	0.00%
Federal Title II Reimbursmnts	676,983	576,515	30,000	0	(30,000)	-100.00%
Federal Title III Reimbursmnts	4,709,440	4,672,744	1,035,923	1,830,228	794,305	76.68%
FEDERAL REVENUES	8,901,127	9,294,829	7,764,167	8,223,308	459,141	5.91%
ODOT	1,029,979	2,078,330	1,035,000	1,035,000	0	0.00%
Dept Of State Police	130,237	57,399	5,500	500	(5,000)	-90.91%
Miscellaneous State	0	0	87,904	100,444	12,540	14.27%
Accident Prevention	73,371	75,521	65,000	65,000	0	0.00%
Community Corrections	4,796,955	4,707,293	4,429,393	4,603,293	173,900	3.93%
DOC Grant-In-Aid	0	0	5,047,823	5,456,824	409,001	8.10%
Release Subsidy Funds	0	0	26,497	26,497	0	0.00%
Dept of Transportation	131,215	137,830	0	0	0	0.00%
Local Staff	42,411	42,411	42,411	42,411	0	0.00%
Misc - State Revenue	110,879	80,000	251,092	651,003	399,911	159.27%
STATE GRANT REVENUES	6,315,047	7,178,783	10,990,620	11,980,972	990,352	9.01%
Marine Board	435,456	450,025	466,904	477,417	10,513	2.25%
Video Lottery Proceeds	169,964	169,964	179,284	179,284	0	0.00%
Trans. Of Prisoners	7,228	6,366	6,500	6,500	0	0.00%
OTHER STATE REVENUES	612,648	626,355	652,688	663,201	10,513	1.61%
Eugene	728,586	784,745	862,069	824,869	(37,200)	-4.32%
Community Law Enforcement	779,783	907,001	1,051,214	1,083,876	32,662	3.11%
Inmate Housing	181,859	191,470	190,843	190,843	0	0.00%
Springfield	5,000	5,000	5,000	5,000	0	0.00%

Sheriff's Office

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Counties	5,000	6,611	5,000	5,000	0	0.00%
School Districts	11,200	5,600	0	0	0	0.00%
Other Local	131,985	135,853	0	138,000	138,000	100.00%
LOCAL REVENUES	1,843,413	2,036,279	2,114,126	2,247,588	133,462	6.31%
Supervised Probationer Fees	0	0	571,000	575,000	4,000	0.70%
DOR - Probationer Fees	0	0	127,000	100,000	(27,000)	-21.26%
Electronic Supervision Fees	170,458	171,143	275,206	237,426	(37,780)	-13.73%
Fingerprinting Fees	68,065	79,170	70,000	70,000	0	0.00%
OLCC Endorsements	4,055	3,430	3,700	3,700	0	0.00%
Vehicle Impound Fees	110,441	119,810	115,000	115,000	0	0.00%
Civil Process	133,388	122,984	130,000	130,000	0	0.00%
Firearms Transfer Endorsmnts	1,600	2,715	1,200	2,000	800	66.67%
Witness Fees	1,239	744	680	630	(50)	-7.35%
Misc. Fees/Reimbursement	0	0	165	165	0	0.00%
Miscellaneous Svc Charges	40,670	165,693	700,720	557,693	(143,027)	-20.41%
Special Projects	9,131	3,200	20,000	10,000	(10,000)	-50.00%
Report Fees	14,618	15,312	14,000	14,000	0	0.00%
Telephone Calls	254,133	179,842	100,500	216,179	115,679	115.10%
Laundry Fees	5,432	4,274	1,260	1,260	0	0.00%
Private Donations	23,110	13,003	5,800	9,500	3,700	63.79%
Commissary & Vending Sales	199,343	171,758	172,040	102,040	(70,000)	-40.69%
Discovery - Police Records	20	10	100	100	0	0.00%
Refunds & Reimbursements	16,223	6,632	70,917	2,461	(68,456)	-96.53%
Cash Over & Under	(5)	95	0	0	0	0.00%
Fleet Services	701,901	805,573	456,967	0	(456,967)	-100.00%
FEES AND CHARGES	1,753,822	1,865,389	2,836,255	2,147,154	(689,101)	-24.30%
Departmental Administration	1,592,180	1,350,646	158,974	465,163	306,189	192.60%
Radio-Equip Replacement	305,076	116,000	60,000	60,000	0	0.00%
ADMINISTRATIVE CHARGES	1,897,256	1,466,646	218,974	525,163	306,189	139.83%
Investment Earnings	82,261	99,382	73,840	48,790	(25,050)	-33.92%
INTEREST EARNINGS	82,261	99,382	73,840	48,790	(25,050)	-33.92%
Fund Balance	1,695,581	2,085,267	2,995,784	2,129,900	(865,884)	-28.90%
Non Discretionary	38,965	19,787	19,787	12,987	(6,800)	-34.37%
Transfer Fr General Fund	375,117	940,376	1,032,623	1,188,674	156,051	15.11%
Transfer Fr Sp Rev Funds	0	1,200,000	1,905,965	1,963,611	57,646	3.02%
Transfer Fr Int Svc Fnds	0	0	332,653	823,349	490,696	147.51%
Intrafund Transfer	1,450,505	325,000	920,776	545,193	(375,583)	-40.79%
FISCAL TRANSACTIONS	3,560,169	4,570,430	7,207,588	6,663,714	(543,874)	-7.55%
TOTAL RESOURCES	25,830,755	27,869,489	32,432,269	33,001,152	568,883	1.75%

Sheriff's Office

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07	FY 07-08	FY 08-09	FY 09-10	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Permanent Operating Salaries	19,944,590	18,906,767	19,433,767	21,496,922	2,063,155	10.62%
Extra Help	119,029	169,317	153,492	123,204	(30,288)	-19.73%
Unclassified Temporary	15,260	10,535	0	0	0	0.00%
Overtime	1,680,989	1,511,187	1,393,047	1,578,092	185,045	13.28%
Reduction Unfunded Vac Liab	546,789	502,987	419,997	246,034	(173,963)	-41.42%
Compensatory Time	90,457	111,454	78,824	76,812	(2,012)	-2.55%
Personal Time	182,017	295,743	81,764	80,784	(980)	-1.20%
Employee Benefits	12,522,895	0	0	0	0	0.00%
Risk Management Benefits	138,476	174,687	211,796	208,283	(3,513)	-1.66%
Social Security Expense	0	1,332,231	1,333,736	1,460,319	126,583	9.49%
Medicare Insurance Expense	0	312,469	312,480	342,033	29,553	9.46%
Unemployment Insurance (State)	0	147,710	177,561	184,949	7,388	4.16%
Workers Comp	0	73,464	65,794	70,840	5,046	7.67%
Disability Insurance - Long-term	0	136,078	200,013	235,142	35,129	17.56%
PERS - OPSRP Employer rate	0	2,508,779	2,663,895	2,307,475	(356,420)	-13.38%
PERS Bond	1,384,828	1,351,845	1,100,517	1,760,899	660,382	60.01%
PERS - 6% Pickup	0	1,253,518	1,292,963	1,416,189	123,226	9.53%
Health Insurance	0	4,167,578	4,610,841	5,497,129	886,288	19.22%
Dental Insurance	0	394,725	424,927	464,904	39,977	9.41%
Vision Insurance	0	77,979	85,131	118,886	33,755	39.65%
EE Assistance Pgm - IBH	0	21,800	20,346	22,140	1,794	8.82%
Life Insurance	0	104,261	64,874	70,656	5,782	8.91%
Flexible Spending	0	3,163	4,155	4,428	273	6.57%
Disability Insurance - Short Term	0	8,289	8,133	8,856	723	8.89%
Defer. Comp Employer Contrib.	0	45,002	59,196	93,372	34,176	57.73%
Retiree Medical	0	1,058,753	1,001,048	1,119,526	118,478	11.84%
Salary Offset	0	(3,173)	119,213	0	(119,213)	-100.00%
PERSONNEL SERVICES	36,625,329	34,677,149	35,317,510	38,987,874	3,670,364	10.39%
Professional & Consulting	765,874	714,442	877,908	593,870	(284,038)	-32.35%
Data Processing Services	219	0	200	200	0	0.00%
Public Safety Services	171,985	344,309	128,200	228,830	100,630	78.49%
Relief & Assistance	0	0	1,000	2,548	1,548	154.80%
Intergovernmental Agreements	167,953	69,122	385,187	327,075	(58,112)	-15.09%
Agency Payments	27,988	16,830	1,223,975	1,172,332	(51,643)	-4.22%
Release Subsidy - P & P	0	0	26,497	26,497	0	0.00%
Motor Fuel & Lubricants	385,815	425,099	341,392	51,680	(289,712)	-84.86%
Automotive Equipment Parts	19,705	13,614	19,358	6,458	(12,900)	-66.64%
Tires	56,533	61,038	31,430	7,480	(23,950)	-76.20%
Machinery & Equipment Parts	70,487	31,079	50,930	51,130	200	0.39%
Helicopter Expense	142,460	92,487	548,535	157,412	(391,123)	-71.30%
Refuse & Garbage	44,334	47,284	33,200	48,768	15,568	46.89%
Light, Power & Water	551,346	639,848	518,100	693,400	175,300	33.84%
Telephone Services	219,138	210,814	221,892	238,991	17,099	7.71%

Sheriff's Office

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Purchased Insurance	201,450	291,666	333,236	503,082	169,846	50.97%
Vehicle Preventive Maintenance	28,991	27,260	23,372	13,822	(9,550)	-40.86%
Vehicle Repair	125,192	92,230	70,587	48,542	(22,045)	-31.23%
Maintenance of Equipment	73,823	88,733	59,226	60,396	1,170	1.98%
Maintenance of Structures	80,201	77,166	41,850	46,850	5,000	11.95%
Maintenance of Grounds	12,917	3,719	4,360	5,360	1,000	22.94%
Maintenance Agreements	82,172	72,759	88,100	80,443	(7,657)	-8.69%
Operating Licenses & Permits	4,021	2,494	3,600	2,100	(1,500)	-41.67%
External Equipment Rental	29,363	31,299	21,400	27,100	5,700	26.64%
External Vehicle Rental	424	0	0	0	0	0.00%
Real Estate & Space Rentals	50,339	40,362	206,292	206,352	60	0.03%
Fleet Services Rentals	661,901	755,573	874,781	1,759,631	884,850	101.15%
Fleet Equipment Services	27,039	76,566	65,900	0	(65,900)	-100.00%
Copier Charges	30,404	29,846	28,394	41,883	13,489	47.51%
Mail Room Charges	21,347	19,716	28,976	27,476	(1,500)	-5.18%
Interdepartmental Svcs - Misc	0	0	4,430	2,000	(2,430)	-54.85%
Direct/Information Services	1,979,441	2,169,926	2,271,918	2,431,223	159,305	7.01%
County Overhead Charges	2,296,335	2,396,129	2,723,084	2,736,636	13,552	0.50%
Dept Support/Direct	1,525,305	1,297,160	166,692	479,871	313,179	187.88%
Dept. Training Transfer	66,875	53,486	3,022	0	(3,022)	-100.00%
PC Replacement Services	102,424	134,892	162,555	119,200	(43,355)	-26.67%
Office Supplies & Expense	35,262	31,885	48,075	56,628	8,553	17.79%
Membrshp/Professionl Licenses	3,604	4,301	9,860	9,360	(500)	-5.07%
Printing & Binding	34,242	27,636	55,899	50,836	(5,063)	-9.06%
Advertising & Publicity	12,496	17,146	22,752	18,235	(4,517)	-19.85%
Photo/Video Supplies & Svcs	20,960	11,848	12,832	35,900	23,068	179.77%
Postage	2,093	1,626	6,950	6,400	(550)	-7.91%
Radio/Comm. Supplies & Svcs	585,364	431,047	706,302	953,350	247,048	34.98%
DP Supplies And Access	45,718	53,994	42,068	56,827	14,759	35.08%
DP Equipment	60,568	23,456	51,262	88,362	37,100	72.37%
Furniture, Equipment & Tools	131,455	175,288	296,178	390,732	94,554	31.92%
Library - Serials & Conts	8,760	9,841	13,040	13,037	(3)	-0.02%
Institutional Supplies	43,133	32,802	48,726	63,196	14,470	29.70%
Food	815,262	782,225	589,851	634,060	44,209	7.49%
Clothing	45,400	43,201	28,095	46,045	17,950	63.89%
Bedding & Linens	4,387	4,689	7,488	7,488	0	0.00%
Kitchen & Dining Supplies	64,404	46,546	45,276	70,200	24,924	55.05%
Special Supplies	0	0	4,865	0	(4,865)	-100.00%
Clothing & Personal Supplies	152,254	124,641	93,364	116,202	22,838	24.46%
Search & Rescue Supplies	2,099	5,288	6,800	6,150	(650)	-9.56%
Safety Supplies	51,537	44,075	41,255	53,852	12,597	30.53%
Janitorial Supplies	107,492	100,243	72,011	117,775	45,764	63.55%
Agricultural Supplies	979	1,752	50	150	100	200.00%
Building Materials Supplies	24,433	22,929	25,650	25,100	(550)	-2.14%
Electrical Supplies	27,615	17,096	28,830	28,730	(100)	-0.35%

Sheriff's Office

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Medical Supplies	317,645	283,708	235,704	334,100	98,396	41.75%
Stores Inventory	106,759	186,891	115,000	40,000	(75,000)	-65.22%
Business Expense & Travel	19,074	16,925	20,863	20,600	(263)	-1.26%
Awards & Recognition	16,774	17,305	17,398	18,310	912	5.24%
Outside Education & Travel	77,305	112,443	130,179	140,777	10,598	8.14%
County Training Classes	6,713	6,300	6,042	300	(5,742)	-95.03%
Training Services & Materials	31,493	37,062	18,424	5,274	(13,150)	-71.37%
Tuition Reimbursement	4,579	1,199	2,969	0	(2,969)	-100.00%
Miscellaneous Payments	13,707	17,366	20,535	79,810	59,275	288.65%
Miscellaneous Interest	519	0	0	0	0	0.00%
M&S Adjustment	0	0	0	153,550	153,550	100.00%
MATERIALS & SERVICES	12,897,883	13,019,701	14,414,172	15,839,974	1,425,802	9.89%
Vehicles	221,190	420,201	368,000	815,568	447,568	121.62%
Law Enforcement Equipment	0	0	194,618	105,269	(89,349)	-45.91%
Communications Equipment	996,942	2,029,994	1,010,293	950,000	(60,293)	-5.97%
Data Processing Equipment	0	5,099	0	0	0	0.00%
Machinery & Equipment	0	8,440	0	0	0	0.00%
CAPITAL OUTLAY	1,218,131	2,463,734	1,572,911	1,870,837	297,926	18.94%
Acquisition & Construction	0	0	45,010	52,700	7,690	17.09%
CAPITAL PROJECTS	0	0	45,010	52,700	7,690	17.09%
Transfer To General Fund	0	0	115,322	42,031	(73,291)	-63.55%
Transfer To Special Rev. Funds	375,117	440,376	848,459	1,057,094	208,635	24.59%
Transfer To Enterprise Funds	0	0	23,937	0	(23,937)	-100.00%
Intrafund Transfer	0	0	150,947	0	(150,947)	-100.00%
FUND TRANSFERS	375,117	440,376	1,138,665	1,099,125	(39,540)	-3.47%
Operational Contingency	0	0	320,000	531,110	211,110	65.97%
Operational Reserves	0	0	1,221,677	140,000	(1,081,677)	-88.54%
Unapprop. Ending Fund Balance	0	0		1,036,668	1,036,668	100.00%
Reserves - Future Projects	0	0	165,737	80,313	(85,424)	-51.54%
TOTAL RESERVES	0	0	1,707,414	1,788,091	80,677	4.73%
TOTAL EXPENDITURES	51,116,460	50,600,960	54,195,682	59,638,601	5,442,919	10.04%

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