

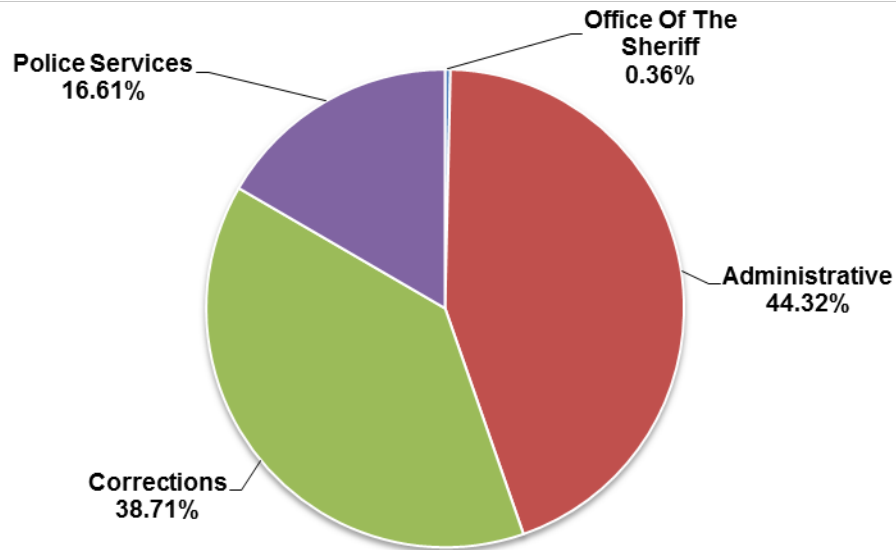
# Department of Public Safety

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FY 17-18 Proposed Requirements: \$83,775,623

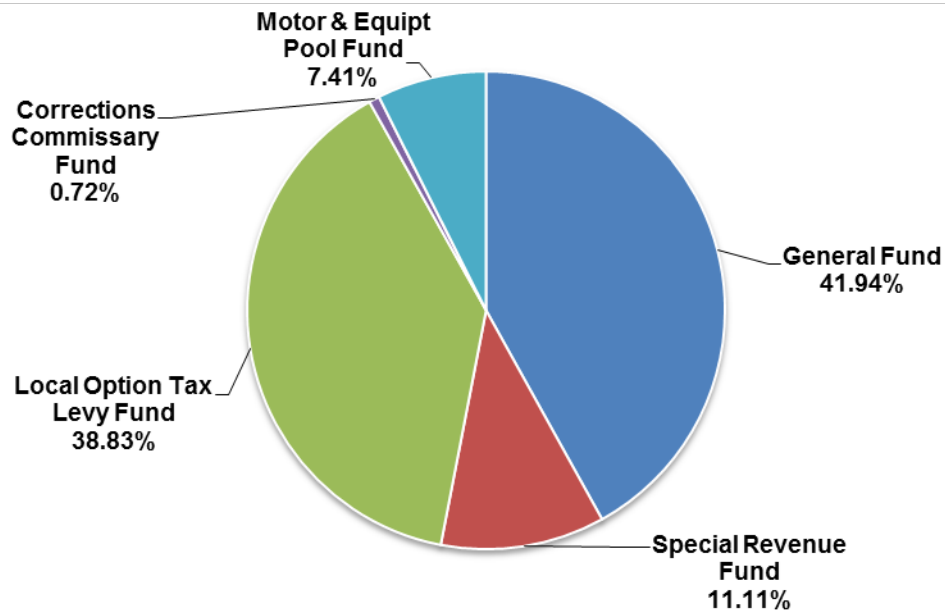
## FY 17-18 Requirements by Division

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## FY 17-18 Requirements by Fund

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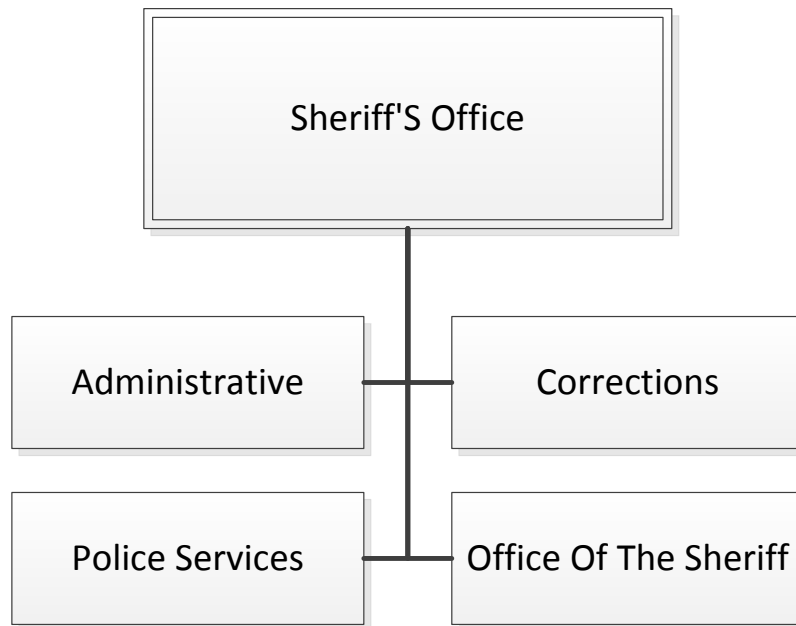
Byron Trapp, Sheriff  
Public Safety  
541-682-6790

# Sheriff's Office

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## Department Purpose & Overview

The mission of the Lane County Sheriff's Office is to conserve the peace. The Sheriff's Office is committed to justice and integrity; sworn to protect Lane County; and honored to serve. The Sheriff's Office is a multi-faceted public safety organization mandated by Oregon Revised Statutes to provide law enforcement and corrections services to the citizens of Lane County. The Sheriff's Office works 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.



## **Sheriff's Office**

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### **Goals & Strategic Planning**

- The Sheriff's Office has partnered with EWEB and the Lane Radio Interoperability Group (LRIG) to build a new radio site near Vida. The coverage issues in this area have not allowed radio operators to use handheld radios in several key locations creating a dangerous scenario for Sheriff's deputies, other law enforcement personnel, and other LRIG radio users whenever they leave their vehicles.
- The Sheriff's Office currently partners with Oakridge Police, Oakridge Fire and Lane Community College for dispatch services and with Lane County Parole and Probation for dispatch, records and property/evidence services. The Sheriff's Office continues to seek opportunities to provide support services to other Lane County public safety partners.
- With the voter approved Public Safety Levy, the Jail has been able to fund at least 255 local jail beds and prevented capacity based releases of violent felony offenders since July 2013. Despite challenges in recruiting qualified deputy sheriffs, the jail was able to expand jail operations and reopened an additional 60 local jail beds during FY 15-16 with Public Safety Levy funding.
- The Community Corrections (CCC) program is working with the Department of Corrections (DOC) and Sponsors to serve 36 DOC inmates with evidence based reentry services.
- A new agreement was put in place with DOC to specifically address females transitioning from prison to the CCC/RRC and then Sponsors, Inc. Lane County is one of four counties working with DOC to reduce this population to avoid the building of a new prison.
- The CCC is also working directly with the Lane County Drug and Veterans Courts to provide housing for sanctioned offenders allowing these offenders the opportunity to remain in the programs rather than serving time in the jail.

### **Major Accomplishments & Achievements in FY 16-17**

- Lane County, in partnership with the Lane Regional Interoperability Group (LRIG), the Linn-Benton Radio Interop Group (LBRIG) and the State of Oregon, completed the installation of an ISSI switch (InterSystem Switching Interface). The ISSI will allow field-level interoperability between users of the local Motorola radio systems (public safety, public works and public utilities) and users of the Statewide Harris radio system (OSP and ODOT). This was the first successful interoperability project between these two radio systems in the State of Oregon, and will be used as a model for future projects across the state.
- The Cognitive Behavioral Therapy program has served over 400 male and female jail inmates. This class is designed to help offenders understand how their thoughts, attitudes and beliefs dictate their actions and behaviors.
- A socialization program was started in October 2016 for select inmates with mental illness. For 90 minutes, twice weekly these inmates participate in group therapy which includes art and music therapy, systemic desensitization, coping skills, yoga and progressive relaxation techniques.
- The process to hire three additional Mental Health Specialists from Lane County Behavioral Health was initiated to provide continued services for local offenders who will remain in the community. These specialists will conduct group therapy, one on one service, and provide discharge planning.
- The 416 program continues to be a successful partnership between the Sheriff's Office, District Attorney's Office, Public Defenders, Parole and Probation and DOC. Lane County has reduced the number of sentenced inmates going to DOC and the length of sentence for minor felony crimes.
- Emergency Management continued development of a Multi-jurisdictional Hazard Mitigation Plan. An unprecedented number of citizens provided input to the Plan through public involvement software called MetroQuest; over 650 people provided their opinion on key goals and strategies.

## **Sheriff's Office**

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- Lane County participated in the multi-state Cascadia Rising earthquake and tsunami exercise by hosting 85 participants from 12 different disciplines over a 3 day period. This was the largest, most complex exercise ever hosted by Lane County.
- Lane County became the first county in the state to receive an independent PREA (Prison Rape Elimination Act) audit of its jail and found to be 100% compliant with federal requirements.
- Enacted additional staff training and changes to policies and procedures to reduce inmate suicides.
- Four police service deputy sheriffs completed a 32-40 week process including police academy and field training, and achieved “solo status”, allowing 24 hour patrol to be maintained. The Resident Deputy Program with deputies assigned to McKenzie/Mohawk Valley; South Lane County; and West Lane County patrol areas was maintained.
- The Criminal Investigation Section, with four detectives and a sergeant, continues to investigate a high volume of sex crimes, serious assaults, homicides and child abuse cases for our service population of 109,000 people. In comparison, the City of Eugene has 38 and the City of Springfield has 15 personnel assigned to these types of cases.
- Lane County Search and Rescue volunteers have responded to over 118 calls for service so far in FY 16-17 and participated in over 20,000 hours of training, meetings, and public events. The SAR 101 class was attended by 17 new volunteers who successfully completed the minimum Oregon State Sheriff's Association SAR standards course of 110 hours. SAR currently has 175 mission ready volunteers.
- Our Crisis Negotiation Team (CNT) expanded to include police officers from Junction City Police Department and Cottage Grove Police Department. A multi-agency team reduces the burden and cost to the Lane County Sheriff's Office when responding to negotiation callout events.

### **Anticipated Service & Budget Changes for FY 17-18**

- The cities of Creswell and Veneta are actively looking to develop plans to expand policing services, either within the boundaries of the city, or as a policing district encompassing the surrounding unincorporated areas. Increased levels of service would create a need for additional deputy positions to meet the policing contracts.

### **Current & Future Service Challenges**

- The length of time it takes to bring an employee on board in a law enforcement position and the fact law enforcement applicants are often in multiple processes means that many qualified candidates are already hired elsewhere before the job-offer stage of the process is reached. Future PERS changes would likely further impact retention of trained and certified staff.
- The jail continues to operate well below capacity utilizing only 411 of the possible 507 available beds. Although the jail is continually recruiting and training deputy sheriffs, the Corrections Division continues to operate with unfilled positions. Recruitment, certification, training and retention of employees will continue to be a challenge in FY 17-18. Despite staffing challenges the Corrections Division continues to improve public safety services to the community while adding programs designed to reduce recidivism.

## Sheriff's Office

DEPARTMENT FINANCIAL SUMMARY						
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Curr Bgt	FY 17-18 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Taxes & Assessments	13,776,056	14,450,442	9,060,877	9,408,178	347,301	3.83%
Licenses & Permits	243,438	350,681	240,400	275,300	34,900	14.52%
Fines, Forfeitures, Penalties	268,121	278,146	150,500	370,500	220,000	146.18%
Property And Rentals	226,949	110,860	97,900	97,850	(50)	-0.05%
Federal Revenues	4,868,590	4,184,248	5,031,942	4,340,012	(691,930)	-13.75%
State Revenues	6,027,639	6,521,131	6,222,934	5,811,796	(411,138)	-6.61%
Local Revenues	3,449,539	3,193,426	3,437,436	3,298,059	(139,377)	-4.05%
Fees And Charges	2,323,496	2,466,629	1,443,540	1,703,434	259,894	18.00%
Administrative Charges	496,575	705,347	1,500	4,000	2,500	166.67%
Interest Earnings	131,076	202,444	103,165	175,775	72,610	70.38%
Total Revenue	31,811,478	32,463,354	25,790,194	25,484,904	(305,290)	-1.18%
Resource Carryover	17,601,440	27,433,940	34,399,763	31,646,800	(2,752,963)	-8.00%
Fund Transfers	6,309,009	867,425	1,659,508	1,781,044	121,536	7.32%
<b>TOTAL RESOURCES:</b>	<b>55,721,926</b>	<b>60,764,718</b>	<b>61,849,465</b>	<b>58,912,748</b>	<b>(2,936,717)</b>	<b>-4.75%</b>
<b>REQUIREMENTS:</b>						
Personnel Services	31,341,778	32,798,586	35,729,739	36,580,629	850,890	2.38%
Materials & Services	16,476,163	17,338,513	22,583,652	20,543,494	(2,040,158)	-9.03%
Capital Expenses	1,036,646	1,115,112	3,007,635	3,124,806	117,171	3.90%
Total Expenditures	48,854,587	51,252,211	61,321,026	60,248,929	(1,072,097)	-1.75%
Fund Transfers	3,124,062	496,119	606,071	527,982	(78,089)	-12.88%
Total Resrvs & Conting.	0	0	24,974,924	22,978,712	(1,996,212)	-7.99%
<b>TOTAL REQUIREMENTS:</b>	<b>51,978,649</b>	<b>51,748,331</b>	<b>86,902,021</b>	<b>83,755,623</b>	<b>(3,146,398)</b>	<b>-3.62%</b>

REQUIREMENTS BY FUND						
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Curr Bgt	FY 17-18 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
<b>FUNDS</b>						
Corrections Commissary Fund	102,472	139,684	501,194	623,800	122,606	24.46%
General Fund	33,394,181	35,082,821	35,404,952	35,123,051	(281,901)	-0.80%
Local Option Tax Levy Fund	4,493,858	8,538,381	33,991,835	32,533,178	(1,458,657)	-4.29%
Motor & Equipment Pool Fund	1,200,761	887,334	5,896,626	6,170,360	273,734	4.64%
Special Revenue Fund	12,787,378	7,100,111	11,107,414	9,305,234	(1,802,180)	-16.23%
<b>TOTAL</b>	<b>51,978,649</b>	<b>51,748,331</b>	<b>86,902,021</b>	<b>83,755,623</b>	<b>(3,146,398)</b>	<b>-3.62%</b>

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Curr Bgt	FY 17-18 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
<b>DIVISIONS</b>						
Administrative	11,738,959	11,635,428	40,523,886	37,133,466	(3,390,420)	-8.37%
Corrections	24,493,623	26,627,503	32,306,339	32,391,664	85,325	0.26%
Office Of The Sheriff	381,456	349,083	337,857	345,981	8,124	2.40%
Police Services	15,364,611	13,136,316	13,733,939	13,884,512	150,573	1.10%
<b>TOTAL REQUIREMENTS</b>	<b>51,978,649</b>	<b>51,748,331</b>	<b>86,902,021</b>	<b>83,755,623</b>	<b>(3,146,398)</b>	<b>-3.62%</b>

FTE SUMMARY						
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Curr Bgt	FY 17-18 Proposed	Chng Fr Curr	% Chng Fr Curr
<b>Total FTE</b>	<b>275.50</b>	<b>281.75</b>	<b>284.75</b>	<b>284.75</b>	<b>0.00</b>	<b>0.00%</b>

# Sheriff's Office

## DEPARTMENT POSITION LISTING

### Office Of The Sheriff

0.50 Administrative Assistant

1.00 Public Safety Director

**1.50 Division FTE Total**

### Administrative

19.58 Records Officer 2

1.00 Accounting Analyst

2.00 Accounting Clerk, Sr

1.00 Administrative Support Spec

1.00 Asst Dept Dir (Police & Fire)

2.00 Communications Officer 1

10.00 Communications Officer 2

3.00 Communications Specialist

1.00 Management Analyst

2.00 Manager

1.00 Manager (P&F)

1.00 Program Manager

1.00 Public Safety Support Spec.

3.00 Public Safety Support Supv

2.42 Records Officer 1

6.00 Records Specialist

2.00 Sergeant

1.00 SO Communication Network Coordinator

1.00 Sr Stores Clerk

**61.00 Division FTE Total**

### Corrections

1.00 Office Assistant 2

1.00 Administrative Support Assist

119.00 Deputy Sheriff 2

10.00 Facility Security Officer 2

1.75 Laundry Specialist

1.00 Maintenance Specialist 1

3.00 Maintenance Specialist 3

1.00 Maintenance/Trades Supervisor

2.00 Manager (P&F)

1.00 Public Safety Support Supv

2.00 Records Officer 2

11.00 Sergeant

1.00 Sr Manager (Captain)

2.00 Stores Clerk

**156.75 Division FTE Total**

### Police Services

0.50 Administrative Assistant

51.00 Deputy Sheriff 2

1.00 Manager (P&F)

1.00 Program Manager

1.00 Program Supervisor

1.00 Records Officer 2

9.00 Sergeant

1.00 Sr Manager (Captain)

**65.50 Division FTE Total**

**284.75 Department FTE Total**

# Sheriff's Office

DEPARTMENT RESOURCE DETAIL						
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Curr Bgt	FY 17-18 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCE ACCOUNTS</b>						
Current Year Property Tax	13,635,773	14,215,716	8,922,877	9,235,178	312,301	3.50%
Prior Years Property Taxes	132,553	225,529	130,000	150,000	20,000	15.38%
In Lieu Of Taxes	7,731	9,197	8,000	23,000	15,000	187.50%
<b>TAXES &amp; ASSESSMENTS</b>	<b>13,776,056</b>	<b>14,450,442</b>	<b>9,060,877</b>	<b>9,408,178</b>	<b>347,301</b>	<b>3.83%</b>
Concealed Weapon Permit	243,113	350,381	240,000	275,000	35,000	14.58%
Fireworks Display Permit	325	300	400	300	(100)	-25.00%
<b>LICENSES &amp; PERMITS</b>	<b>243,438</b>	<b>350,681</b>	<b>240,400</b>	<b>275,300</b>	<b>34,900</b>	<b>14.52%</b>
Criminal Fine & Assessment	0	22,858	10,500	10,500	0	0.00%
Forfeitures Other	268,121	255,288	140,000	360,000	220,000	157.14%
<b>FINES, FORFEITURES, PENALTIES</b>	<b>268,121</b>	<b>278,146</b>	<b>150,500</b>	<b>370,500</b>	<b>220,000</b>	<b>146.18%</b>
Sale Of Capital Assets	59,806	3,100	20,000	20,000	0	0.00%
Scrap Metal Sales	239	267	0	0	0	0.00%
Miscellaneous Sales	91,630	29,135	11,100	11,150	50	0.45%
Miscellaneous Rent	75,274	78,359	66,800	66,700	(100)	-0.15%
<b>PROPERTY AND RENTALS</b>	<b>226,949</b>	<b>110,860</b>	<b>97,900</b>	<b>97,850</b>	<b>(50)</b>	<b>-0.05%</b>
Civil Defense Grants	219,257	301,757	226,666	161,000	(65,666)	-28.97%
Corp Of Engineers	44,500	44,763	44,500	44,854	354	0.80%
Child Support Enforcement	13,304	11,242	6,000	10,000	4,000	66.67%
Bureau of Land Management	326,036	201,573	287,139	289,598	2,459	0.86%
Department Of Justice	666,224	534,004	884,727	340,000	(544,727)	-61.57%
US Marshall	1,937,624	1,871,591	2,164,560	2,164,560	0	0.00%
Bureau of Prisons	1,291,884	725,793	1,000,000	1,165,000	165,000	16.50%
Miscellaneous Federal	44,000	51,800	20,000	25,000	5,000	25.00%
Federal Title II Reimbursements	40,382	85,698	13,350	0	(13,350)	-100.00%
Federal Title III Reimbursements	285,379	356,028	385,000	140,000	(245,000)	-63.64%
<b>FEDERAL REVENUES</b>	<b>4,868,590</b>	<b>4,184,248</b>	<b>5,031,942</b>	<b>4,340,012</b>	<b>(691,930)</b>	<b>-13.75%</b>
ODOT	42,720	81,980	622,239	100,000	(522,239)	-83.93%
Dept Of State Police	156	0	0	0	0	0.00%
Mental Health Division	47,141	0	0	0	0	0.00%
Miscellaneous State	254,397	262,337	100,000	150,000	50,000	50.00%
Accident Prevention	18,892	11,640	0	19,000	19,000	100.00%
Community Corrections	3,554,065	3,788,776	3,788,776	3,788,776	0	0.00%
M57 Supp Trans Fds	409,288	775,920	0	387,950	387,950	100.00%
Justice Reinvestment	233,211	156,988	173,701	156,988	(16,713)	-9.62%
Dept of Transportation	31,944	15,972	7,000	15,972	8,972	128.17%
Local Staff	333,636	304,382	312,675	316,610	3,935	1.26%
Miscellaneous State Revenue	553,755	651,966	777,923	399,500	(378,423)	-48.65%
<b>STATE GRANT REVENUES</b>	<b>5,479,205</b>	<b>6,049,961</b>	<b>5,782,314</b>	<b>5,334,796</b>	<b>(447,518)</b>	<b>-7.74%</b>
Marine Board	451,547	434,252	440,620	470,000	29,380	6.67%
Timber Sales	92,287	27,337	0	0	0	0.00%

## Sheriff's Office

DEPARTMENT RESOURCE DETAIL						
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Curr Bgt	FY 17-18 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Court Fees	373	1,950	0	0	0	0.00%
Trans. Of Prisoners	4,226	7,632	0	7,000	7,000	100.00%
<b>OTHER STATE REVENUES</b>	<b>548,433</b>	<b>471,171</b>	<b>440,620</b>	<b>477,000</b>	<b>36,380</b>	<b>8.26%</b>
Serbu Endowment Fund	38,409	39,095	35,000	38,000	3,000	8.57%
<b>LOCAL GRANTS</b>	<b>38,409</b>	<b>39,095</b>	<b>35,000</b>	<b>38,000</b>	<b>3,000</b>	<b>8.57%</b>
Eugene	1,241,763	854,098	864,688	864,856	168	0.02%
Community Law Enforcement	1,432,692	1,506,939	1,545,584	1,541,469	(4,115)	-0.27%
Springfield	5,000	5,000	5,000	5,000	0	0.00%
Counties	5,000	5,000	5,000	5,000	0	0.00%
Other Local	726,675	783,293	982,164	843,734	(138,430)	-14.09%
<b>LOCAL REVENUES</b>	<b>3,411,130</b>	<b>3,154,331</b>	<b>3,402,436</b>	<b>3,260,059</b>	<b>(142,377)</b>	<b>-4.18%</b>
Electronic Supervision Fees	146,145	210,793	100,000	180,000	80,000	80.00%
Fingerprinting Fees	103,674	75,480	90,000	70,000	(20,000)	-22.22%
OLCC Endorsements	3,930	4,245	3,900	3,900	0	0.00%
Vehicle Impound Fees	3,230	3,241	2,500	2,500	0	0.00%
Civil Process	475,457	442,564	300,000	350,000	50,000	16.67%
Firearms Transfer Endorsements	3,760	7,005	5,000	500	(4,500)	-90.00%
Witness Fees	509	857	0	0	0	0.00%
Miscellaneous Svc Charges	1,103,233	1,314,450	728,140	793,600	65,460	8.99%
Special Projects	802	2,017	0	0	0	0.00%
Report Fees	13,494	14,752	12,500	12,700	200	1.60%
Telephone Calls	113,888	127,864	0	100,000	100,000	100.00%
Laundry Fees	546	174	0	0	0	0.00%
Private Donations	5,374	5,106	7,000	2,000	(5,000)	-71.43%
Commissary & Vending Sales	64,239	68,696	50,500	70,500	20,000	39.60%
Discovery - Police Records	165	53	0	50	50	100.00%
Refunds & Reimbursements	116,112	132,126	136,800	114,324	(22,476)	-16.43%
Cash Over & Under	297	7	0	0	0	0.00%
Copier Services	8,640	7,200	7,200	3,360	(3,840)	-53.33%
Data Processing Services	160,000	50,000	0	0	0	0.00%
<b>FEES AND CHARGES</b>	<b>2,323,496</b>	<b>2,466,629</b>	<b>1,443,540</b>	<b>1,703,434</b>	<b>259,894</b>	<b>18.00%</b>
Departmental Administration	4,849	10,347	1,500	4,000	2,500	166.67%
Radio-Equipment Replacement	491,726	695,000	0	0	0	0.00%
<b>ADMINISTRATIVE CHARGES</b>	<b>496,575</b>	<b>705,347</b>	<b>1,500</b>	<b>4,000</b>	<b>2,500</b>	<b>166.67%</b>
Investment Earnings	131,076	202,444	103,165	175,775	72,610	70.38%
<b>INTEREST EARNINGS</b>	<b>131,076</b>	<b>202,444</b>	<b>103,165</b>	<b>175,775</b>	<b>72,610</b>	<b>70.38%</b>
Fund Balance	17,407,795	27,265,917	34,111,773	31,646,800	(2,464,973)	-7.23%
Non Discretionary	193,645	168,023	287,990	0	(287,990)	-100.00%
Transfer Fr General Fund (100)	2,677,084	60,048	252,410	169,082	(83,328)	-33.01%
Transfer Fr Sp Rev Funds (200)	3,313,794	157,377	1,007,098	1,011,962	4,864	0.48%
Transfer Fr Int Svc Fnds (600)	318,131	650,000	400,000	600,000	200,000	50.00%

## Sheriff's Office

DEPARTMENT RESOURCE DETAIL						
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Curr Bgt	FY 17-18 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
FISCAL TRANSACTIONS	23,910,448	28,301,365	36,059,271	33,427,844	(2,631,427)	-7.30%
TOTAL RESOURCES	55,721,926	60,764,718	61,849,465	58,912,748	(2,936,717)	-4.75%

# Sheriff's Office

DEPARTMENT REQUIREMENTS DETAIL						
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Curr Bgt	FY 17-18 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
<b>REQUIREMENT ACCOUNTS</b>						
Regular Operating Wages	15,786,212	16,221,621	17,902,763	18,187,440	284,677	1.59%
Extra Help	201,766	202,008	188,496	255,552	67,056	35.57%
Unclassified Temporary	0	73,605	0	0	0	0.00%
Overtime	1,794,196	2,124,713	1,952,340	2,200,032	247,692	12.69%
Reduction Unfunded Vac Liab	400,220	358,745	427,167	457,476	30,309	7.10%
Compensatory Time	210,733	169,567	264,012	161,604	(102,408)	-38.79%
Personal Time	300,535	224,532	220,212	216,408	(3,804)	-1.73%
Risk Management Benefits	495,809	550,289	638,992	644,186	5,194	0.81%
Social Security Expense	1,144,713	1,183,821	1,299,604	1,331,422	31,818	2.45%
Medicare Insurance Expense	270,234	278,982	303,388	311,799	8,411	2.77%
Unemployment Insurance (State)	118,900	54,900	82,696	33,242	(49,454)	-59.80%
Workers Comp	54,663	56,466	62,938	64,653	1,715	2.72%
Disability Insurance - Long-term	97,288	104,701	187,274	191,367	4,093	2.19%
PERS - OPSRP Employer rate	2,013,727	2,592,201	2,698,434	3,366,423	667,989	24.75%
PERS Bond	1,490,909	1,522,003	1,557,886	1,478,559	(79,327)	-5.09%
PERS - 6% Pickup	1,054,871	1,113,796	1,246,522	1,266,002	19,480	1.56%
Health Insurance	4,715,945	4,775,616	5,269,080	5,213,510	(55,570)	-1.05%
Dental Insurance	337,008	343,953	385,404	383,890	(1,514)	-0.39%
Vision Insurance	43,666	3,554	0	0	0	0.00%
EE Assistance Pgm	16,125	5,207	6,744	6,694	(50)	-0.74%
Life Insurance	76,619	83,866	106,080	105,664	(416)	-0.39%
Flexible Spending Admin	3,862	3,899	3,408	3,383	(25)	-0.73%
Disability Insurance - Short Term	8,890	8,974	10,140	10,065	(75)	-0.74%
Deferred Comp Employer Contrib	77,280	79,834	72,757	72,534	(223)	-0.31%
Retiree Medical	620,680	654,741	692,910	608,611	(84,299)	-12.17%
FMLA Administration	6,929	6,993	10,188	10,113	(75)	-0.74%
Salary Offset	0	0	140,304	0	(140,304)	-100.00%
<b>PERSONNEL SERVICES</b>	<b>31,341,778</b>	<b>32,798,586</b>	<b>35,729,739</b>	<b>36,580,629</b>	<b>850,890</b>	<b>2.38%</b>
Professional & Consulting	4,423,917	4,976,920	6,209,957	7,008,304	798,347	12.86%
Public Safety Services	83	0	100	100	0	0.00%
Intergovernmental Agreements	99,395	3,113	463,600	501,040	37,440	8.08%
Agency Payments	912,872	878,656	1,399,481	413,782	(985,699)	-70.43%
Motor Fuel & Lubricants	23,943	20,511	27,150	20,948	(6,202)	-22.84%
Automotive Equipment Parts	15,471	15,424	38,350	60,210	21,860	57.00%
Tires	65	1,125	2,500	5,200	2,700	108.00%
Machinery & Equipment Parts	20,083	18,510	22,000	20,120	(1,880)	-8.55%
Helicopter Expense	20,528	12,523	42,794	208,903	166,109	388.16%
Refuse & Garbage	28,687	28,162	31,950	33,250	1,300	4.07%
Light, Power & Water	449,358	492,950	573,645	573,200	(445)	-0.08%
Telephone Services	156,891	162,206	188,260	202,242	13,982	7.43%
General Liability	226,072	368,349	409,664	543,286	133,622	32.62%
Vehicle Preventive Maintenance	64	268	7,100	7,100	0	0.00%
Vehicle Repair	34,134	53,351	64,838	47,550	(17,288)	-26.66%
Maintenance of Equipment	130,585	38,078	51,900	48,749	(3,151)	-6.07%
Maintenance of Structures	104,713	48,267	114,322	92,300	(22,022)	-19.26%

## Sheriff's Office

DEPARTMENT REQUIREMENTS DETAIL						
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Curr Bgt	FY 17-18 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Maintenance of Grounds	9,905	8,222	4,500	7,000	2,500	55.56%
Maintenance Agreements	701,374	460,834	500,557	650,790	150,233	30.01%
Operating Licenses & Permits	4,780	5,231	4,285	14,800	10,515	245.39%
External Equipment Rental	57,783	18,752	49,450	23,150	(26,300)	-53.19%
External Vehicle Rental	284	525	0	500	500	100.00%
Real Estate & Space Rentals	165,339	221,604	274,258	302,095	27,837	10.15%
Fleet Services Rentals	1,209,154	1,308,952	1,101,551	990,326	(111,225)	-10.10%
Copier Charges	35,363	30,116	30,410	24,997	(5,413)	-17.80%
Mail Room Charges	33,526	34,138	39,700	29,900	(9,800)	-24.69%
Indirect/Technology Serv	1,469,845	1,848,509	1,221,905	1,305,857	83,952	6.87%
County Indirect Charges	2,894,913	3,130,237	3,077,142	3,195,527	118,385	3.85%
Direct/Technology Serv	0	0	341,268	377,735	36,467	10.69%
Dept Support/Direct	4,849	10,347	2,847	1,500	(1,347)	-47.31%
PC Replacement Services	94,540	100,130	91,560	75,000	(16,560)	-18.09%
Office Supplies & Expense	30,360	34,394	75,690	46,900	(28,790)	-38.04%
Educational Materials	525	20	0	0	0	0.00%
Membrshp/Professionl Licenses	10,204	13,708	9,960	8,900	(1,060)	-10.64%
Printing & Binding	24,368	24,770	23,850	23,050	(800)	-3.35%
Advertising & Publicity	9,019	19,707	15,300	14,800	(500)	-3.27%
Photo/Video Supplies & Svcs	20,379	14,271	13,750	10,450	(3,300)	-24.00%
Postage	2,434	6,770	3,398	3,100	(298)	-8.77%
Radio/Communic Supplies & Svcs	1,330,142	1,658,830	3,035,572	586,857	(2,448,715)	-80.67%
DP Supplies And Access	125,311	69,134	352,678	53,850	(298,828)	-84.73%
DP Equipment	154,653	68,130	17,050	117,560	100,510	589.50%
Small Tools & Equipment	372,129	214,178	299,694	265,355	(34,339)	-11.46%
Library - Serials & Conts	26,958	20,175	13,700	31,400	17,700	129.20%
Institutional Supplies	60,832	34,682	86,744	111,400	24,656	28.42%
Food	91,048	87,927	104,005	94,865	(9,140)	-8.79%
Clothing	12,937	11,833	17,200	14,300	(2,900)	-16.86%
Bedding & Linens	1,891	33,447	21,300	48,000	26,700	125.35%
Kitchen & Dining Supplies	4,109	6,190	8,150	8,650	500	6.13%
Clothing & Personal Supplies	225,664	48,223	96,685	82,017	(14,668)	-15.17%
Search & Rescue Supplies	2,473	4,604	2,500	2,800	300	12.00%
Safety Supplies	48,560	55,220	64,680	69,795	5,115	7.91%
Janitorial Supplies	52,102	67,347	79,950	75,905	(4,045)	-5.06%
Agricultural Supplies	0	48	2,000	0	(2,000)	-100.00%
Building Materials Supplies	18,964	11,010	20,400	20,150	(250)	-1.23%
Electrical Supplies	22,373	12,013	25,200	27,750	2,550	10.12%
Medical Supplies	8,679	4,361	10,500	7,400	(3,100)	-29.52%
Stores Inventory	35,198	2,901	21,500	20,500	(1,000)	-4.65%
Business Expense & Travel	8,468	11,152	23,585	18,500	(5,085)	-21.56%
Awards & Recognition	14,129	14,403	57,275	69,306	12,031	21.01%
Outside Education & Travel	219,193	191,696	353,894	336,242	(17,652)	-4.99%
County Training Classes	3,194	2,245	15,500	12,200	(3,300)	-21.29%
Training Services & Materials	178,644	44,974	190,006	87,940	(102,066)	-53.72%
Tuition Reimbursement	0	10,617	9,500	23,500	14,000	147.37%
Miscellaneous Payments	32,712	243,524	304,157	1,004,752	700,595	230.34%

## Sheriff's Office

DEPARTMENT REQUIREMENTS DETAIL						
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Curr Bgt	FY 17-18 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
M&S Adjustment	0	0	821,235	459,839	(361,396)	-44.01%
<b>MATERIALS &amp; SERVICES</b>	<b>16,476,163</b>	<b>17,338,513</b>	<b>22,583,652</b>	<b>20,543,494</b>	<b>(2,040,158)</b>	<b>-9.03%</b>
Vehicles	947,490	219,911	500,000	200,000	(300,000)	-60.00%
Office Furniture	0	31,425	0	0	0	0.00%
Law Enforcement Equipment	18,835	0	22,140	23,050	910	4.11%
Communications Equipment	5,325	796,516	2,337,826	2,628,203	290,377	12.42%
Data Processing Equipment	64,996	0	65,321	184,553	119,232	182.53%
Institutional Furnishings	0	67,260	0	0	0	0.00%
<b>CAPITAL OUTLAY</b>	<b>1,036,646</b>	<b>1,115,112</b>	<b>2,925,287</b>	<b>3,035,806</b>	<b>110,519</b>	<b>3.78%</b>
Construction Management	0	0	82,348	89,000	6,652	8.08%
<b>CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>82,348</b>	<b>89,000</b>	<b>6,652</b>	<b>8.08%</b>
<b>TOTAL EXPENDITURES</b>	<b>48,854,591</b>	<b>51,252,212</b>	<b>61,321,026</b>	<b>60,248,929</b>	<b>(1,072,097)</b>	<b>-1.75%</b>
Transfer To General Fund (100)	253,191	157,377	162,098	166,962	4,864	3.00%
Transfer To Special Rev Fd (200)	2,677,084	45,578	252,410	169,082	(83,328)	-33.01%
Transfer To Debt Svc Fd (300)	193,788	190,463	191,563	191,938	375	0.20%
Intrafund Transfer	0	102,702	0	0	0	0.00%
<b>FUND TRANSFERS</b>	<b>3,124,062</b>	<b>496,119</b>	<b>606,071</b>	<b>527,982</b>	<b>(78,089)</b>	<b>-12.88%</b>
Operational Contingency	0	0	23,260,827	2,414,586	(20,846,241)	-89.62%
Reserves - Future Proj	0	0	1,714,097	20,564,126	18,850,029	1,099.71%
<b>TOTAL RESERVES &amp; CONTINGENCIES</b>	<b>0</b>	<b>0</b>	<b>24,974,924</b>	<b>22,978,712</b>	<b>(1,996,212)</b>	<b>-7.99%</b>
<b>TOTAL REQUIREMENTS</b>	<b>51,978,649</b>	<b>51,748,331</b>	<b>86,902,021</b>	<b>83,755,623</b>	<b>(3,146,398)</b>	<b>-3.62%</b>