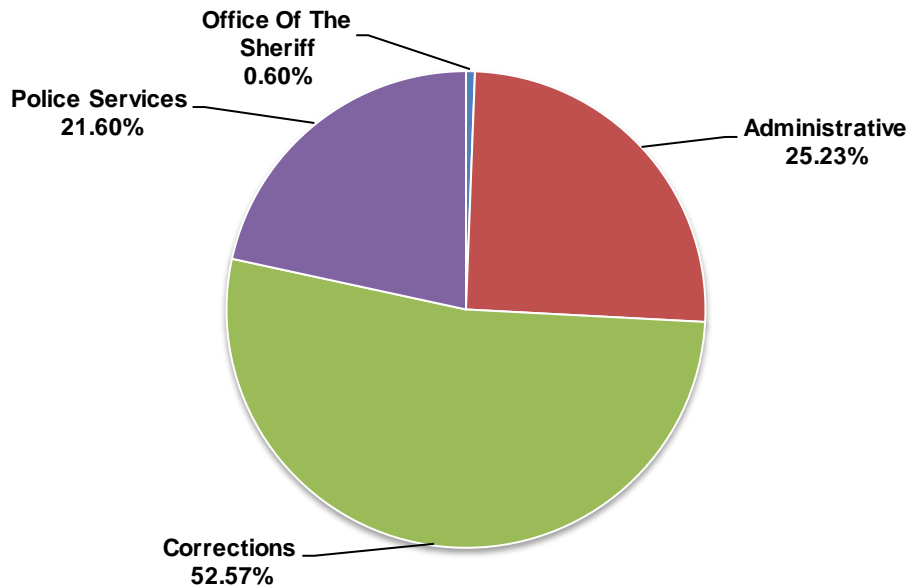


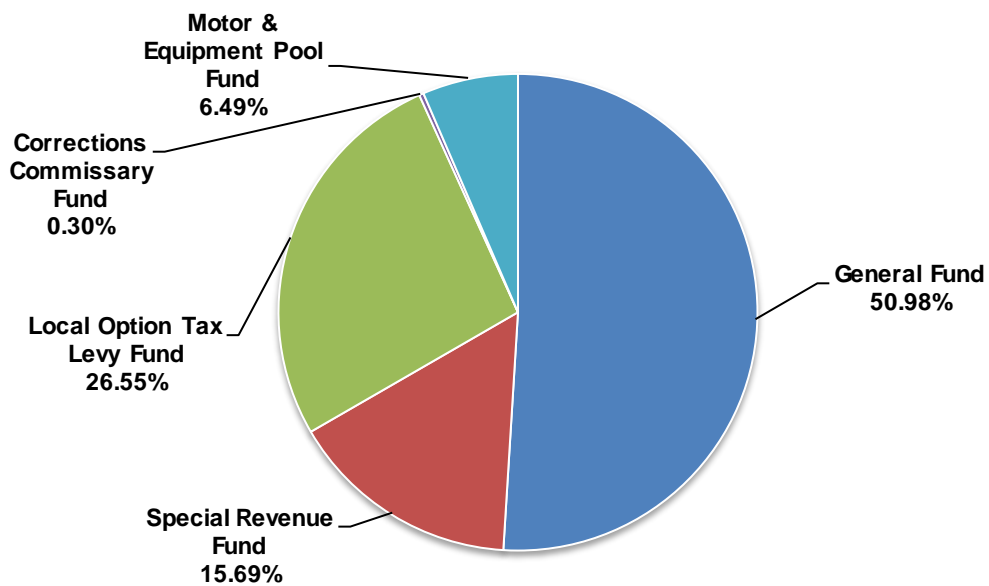
Department of Public Safety

FY 19-20 Proposed Expenditures: \$66,219,770

FY 19-20 Expenditures by Division



FY 19-20 Expenditures by Fund

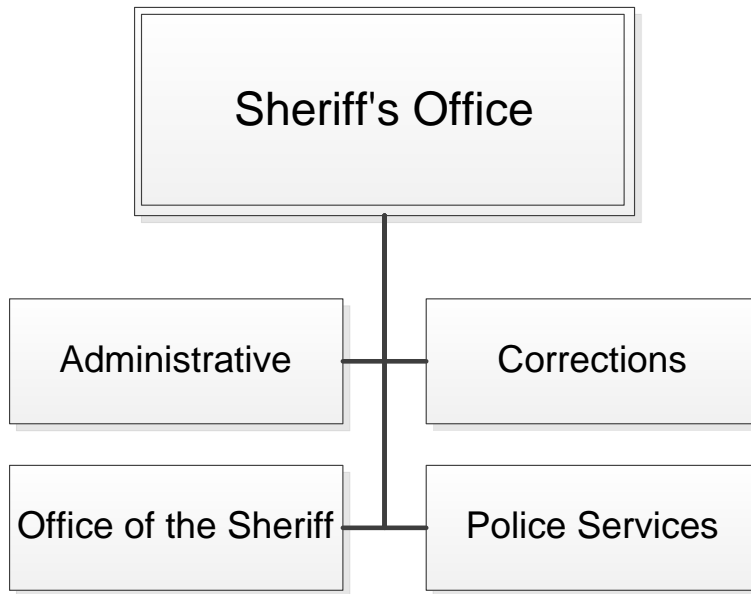


Cliff Harrold
Sheriff
541-682-4434

Department of Public Safety

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 residents and visitors of Lane County. The Sheriff's Office works to protect the lives and property of Lane County residents and visitors by reducing or preventing victimization, responding to emergencies and calls for service, holding offenders accountable, and maintaining professional standards.



Department of Public Safety

Department Goals & Strategic Planning

- Continue to hire qualified staff that will allow the Sheriff's Office to maximize services as funding allows.
- Maintain a minimum 25% reduction in capacity based releases from the jail as compared to pre-levy capacity based releases.
- Continue to offer services in the jail geared towards inmates with severe and persistent mental illness. These services include in-custody classes such as Cognitive Behavioral Therapy and Socialization Classes geared towards reducing the risk of reentry into the criminal justice system by practicing pro-social behaviors including coping and communications skills.

Areas of Focus

- Continue to focus on jail diversion for populations who suffer from severe and persistent mental illness that come in contact with law enforcement. Increase services for the mental health population in jail with a strong focus in criminogenic needs and ensuring service continuity after release.
- Maintain funding for the jail through the Jail and Youth Services Levy and continue to maximize services provided with levy dollars.
- Continue the discussion with the community on service levels to determine the services the community values the most, and to what extent the community is willing to fund those services. This is done through community meetings and research.

Partnerships

- 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.
 - The Community Corrections Center (CCC) program collaborates with the Department of Corrections (DOC) and Sponsors to serve male and female DOC inmates.
 - The Corrections Division renewed its contract with the City of Eugene to provide jail bed space and one full time work crew for Municipal Court offenders.
 - LCSO partners with the cities of Creswell and Veneta, Oregon State Parks, the Oregon State Marine Board, and Bureau of Land Management to provide funding for patrol services to a variety of areas in Lane County.

Major Accomplishments & Achievements in FY 18-19

- Continued to maintain 367 jail beds for local offenders.
- LCSO was scheduled to replace portable and vehicle radios in FY 20/21 and upgrade them to multi-band radio units. This cost was quoted by Motorola to be at minimum \$2,491,000 (2019 dollars). We were able to negotiate a contract with Motorola to purchase our multi-band radio units a year earlier and add them to the IP Quantar replacement project. This move allowed us to save at a minimum \$662,153.
- Four deputy sheriffs completed a 32-40 week training process including police academy and field training, and achieved "solo status". An additional five deputy sheriffs are currently in this training cycle, which allows us to continue 24 hour coverage and keep resident deputy positions filled.

Department of Public Safety

Anticipated Service & Budget Changes for FY 19-20

- The SWC will require some General Fund allocation in order to maintain existing services. This program reduces the need for jail beds by lower risk offenders and provides services to the community.

Current & Future Service Challenges

- The Sheriff's Office continues to recruit qualified applicants for the positions of deputy sheriff and Communications Officers (Dispatchers). The office is currently trying to fill four dispatcher positions, and after 5 years of continuous hiring has a majority of the deputy sheriff vacancies filled. The Sheriff's Office strives to only hire the best candidates, and has not been willing to lower hiring standards to increase hiring rates; however, this has resulted in a multi-year hiring process that can be stressful on current staff that working an abundance of overtime to cover vacancies. Retention has become more difficult with other agencies paying higher salaries for similar positions. Retirements also have had an effect on the knowledge level of current employees. During the period of March 2017 through March 2019, 16 employees retired with combined service of approximately 405 years; 79 new employees were hired with little to no experience.
- The Sheriff's Office is working in conjunction with the Primary PSAPs (Public Safety Answering Point) in order to prepare new technology, giving citizens the ability to activate 9-1-1 by text and eventually to submit video. This technology will require the purchase of new receipt/tracking/retention software. Staffing will need to be evaluated as these systems required different multi-tasking capabilities.
- Lane County consistently remains as the second highest user of beds at the Oregon State Hospital, often more than double our allotted amount. In collaboration with other state and local agencies, we are exploring mental health crisis intervention/ jail diversion models utilized successfully in other counties to provide options to incarceration of mentally ill persons within the community.
- Providing adequate law enforcement services to our residents living in unincorporated Lane County continues to be far out of reach due to ongoing budget restraints. Covering over 4,600 square miles with three deputy sheriffs and a sergeant normally on duty continues a pattern of only being able to respond to the highest priority life safety calls for service.
- The Police Services Criminal Investigation Section needs an additional detective position dedicated and trained in computer, cell phone and other mobile device forensic examinations. Due to the prolific use of these electronic devices, the examination of a device is frequently a key component in an investigation. The current staffing levels of the Criminal Investigation Section only allow for investigation of the most serious crimes (homicides, child abuse and sexual assault cases). Other crimes, including aggravated felony level property crimes and some significant person crimes are being handled at the patrol officer level, often times not receiving the appropriate level of follow-up necessary for successful prosecution.

Department of Public Safety

Capital Projects – Planned and Known Needs

- The current Lane County jail opened in 1979, and has served as the County’s primary jail since that time. Since the initial construction two additions to the jail have occurred. We have currently outgrown the design of the building in many ways. The layout of the building and the type of offenders we house in the jail are inefficient and create supervision challenges.
- The Lane County Sheriff’s Office is currently located in the Lane County Courthouse which was built several decades ago and is not designed for the secure movement of inmates who are transported to the courthouse daily by the Sheriff’s Office transport section. Deputies routinely move multiple in-custody inmates with a variety of criminal charges through public spaces in the Public Service Building and Courthouse, and through narrow hallways and staff office areas. The plumbing in the Courthouse has failed multiple times, causing raw sewage to come through the ceiling tiles and into multiple areas of the Sheriff’s Office, compromising evidence and creating an unsanitary work environment for staff. The Emergency Operations Center (EOC) is not large enough to host even a small scale Incident Command System, forcing the County in recent events to move operations out of the Sheriff’s Office EOC to another county area that is not equipped to function properly as an EOC.

Department of Public Safety

DEPARTMENT FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	9,185,352	9,579,354	14,065,000	17,073,000	3,008,000	21.39%
Licenses & Permits	382,743	303,390	300,300	250,300	(50,000)	-16.65%
Fines, Forfeitures, Penalties	367,919	184,654	95,000	102,500	7,500	7.89%
Property And Rentals	161,207	120,830	106,150	82,100	(24,050)	-22.66%
Federal Revenues	4,217,079	2,420,500	2,165,945	2,075,024	(90,921)	-4.20%
State Revenues	6,234,871	6,579,110	6,518,717	6,446,896	(71,821)	-1.10%
Local Revenues	2,907,053	2,950,969	3,944,267	4,701,909	757,642	19.21%
Fees And Charges	2,363,264	2,261,931	2,016,160	1,994,315	(21,845)	-1.08%
Administrative Charges	1,001,500	9,000	6,500	10,000	3,500	53.85%
Interest Earnings	324,971	443,356	405,864	537,020	131,156	32.32%
Total Revenue	27,145,959	24,853,094	29,623,903	33,273,064	3,649,161	12.32%
Fund Transfers	2,001,058	1,702,032	2,103,166	2,182,809	79,643	3.79%
TOTAL RESOURCES	29,147,017	26,555,126	31,727,069	35,455,873	3,728,804	11.75%
EXPENDITURES:						
Personnel Services	34,285,231	35,833,613	38,794,089	40,747,607	1,953,518	5.04%
Materials & Services	18,818,634	16,778,449	20,207,003	20,884,979	677,976	3.36%
Capital Expenses	456,083	574,678	5,036,258	4,587,184	(449,074)	-8.92%
TOTAL EXPENDITURES	53,559,949	53,186,739	64,037,350	66,219,770	2,182,420	3.41%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Corrections Commissary Fund	121,647	138,786	115,189	166,016	50,827	44.12%
General Fund	34,308,744	33,362,393	32,835,907	33,752,850	916,943	2.79%
Local Option Tax Levy Fund	11,421,889	12,697,861	16,786,655	17,552,076	765,421	4.56%
Motor & Equipment Pool Fund	625,544	222,326	4,661,770	4,324,768	(337,002)	-7.23%
Special Revenue Fund	7,082,125	6,765,374	9,637,829	10,424,060	786,231	8.16%
TOTAL	53,559,949	53,186,739	64,037,350	66,219,770	2,182,420	3.41%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
DIVISIONS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Administrative	11,064,669	10,519,736	15,789,032	16,711,062	922,030	5.84%
Corrections	28,516,223	29,466,751	33,889,022	34,827,583	938,561	2.77%
Office Of The Sheriff	330,879	343,845	338,384	372,367	33,983	10.04%
Police Services	13,648,178	12,856,406	14,020,912	14,308,758	287,846	2.05%
TOTAL EXPENDITURES	53,559,949	53,186,739	64,037,350	66,219,770	2,182,420	3.41%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	284.75	286.75	300.75	300.75	0.00	0.00%

Department of Public Safety

DEPARTMENT POSITION LISTING

Office Of The Sheriff

0.50 Administrative Support Spec

1.00 Public Safety Director

1.50 Division FTE Total

Administrative

18.00 Records Officer 2

1.00 Accounting Analyst

1.00 Accounting Clerk 1

1.00 Accounting Clerk, Sr

1.00 Administrative Support Spec

1.00 Asst Dept Dir (Police & Fire)

12.00 Communications Officer

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

4.00 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

118.00 Deputy Sheriff

11.00 Facility Security Officer

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

12.00 Sergeant

1.00 Sr Manager (Captain)

1.00 Sr Stores Clerk

1.00 Stores Clerk

171.75 Division FTE Total

Police Services

0.50 Administrative Support Spec

51.00 Deputy Sheriff

2.00 Manager (P&F)

1.00 Program Supervisor

1.00 Records Officer 2

10.00 Sergeant

1.00 Sr Manager (Captain)

66.50 Division FTE Total

300.75 Department FTE Total

Division Purpose Statement

The Sheriff oversees all operations of the Sheriff's Office to ensure integrated and consistent application of Public Safety programs.



Division Locator

Sheriff's Office

*Office of the Sheriff ◀
Administrative
Corrections
Police Services*

Department of Public Safety: Office of the Sheriff

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
EXPENDITURES:						
Personnel Services	277,388	294,632	279,133	311,489	32,356	11.59%
Materials & Services	53,491	49,213	59,251	60,878	1,627	2.75%
TOTAL EXPENDITURES	330,879	343,845	338,384	372,367	33,983	10.04%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	330,879	343,845	338,384	372,367	33,983	10.04%
TOTAL	330,879	343,845	338,384	372,367	33,983	10.04%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Dept Administration	330,879	343,845	338,384	372,367	33,983	10.04%
TOTAL EXPENDITURES	330,879	343,845	338,384	372,367	33,983	10.04%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	1.50	1.50	1.50	1.50	0.00	0.00%

Department of Public Safety: Office of the Sheriff

Division Overview

The Sheriff oversees all operations of the Sheriff's Office to ensure integrated and consistent application of Public Safety programs. The Office of the Sheriff consists of the elected Sheriff and an executive assistant. The Sheriff is responsible for working closely with Lane County elected officials, department directors and managers, federal, state, and municipal governments and the community members of Lane County regarding public safety issues.

Division Goals & Strategic Planning

One of the County's Key Strategic Initiatives is Public Safety Funding & Service Delivery. The Sheriff will continue to communicate with and inform the community members of Lane County regarding the desperate state of public safety and the need for increased and stable funding for patrol services.

Major Accomplishments & Achievements in FY 18-19

The Sheriff held community meetings in several areas of Lane County to update community members on the service levels and ongoing resource limitations affecting police services.

Anticipated Service & Budget Changes for FY 19-20

The Office of the Sheriff encompasses two employees, the Sheriff and his executive assistant, who provides administrative support. There is no anticipated service or budget changes to the Office of Sheriff.

Current & Future Service Challenges

Essential stable funding for the Sheriff's Office, and all of public safety, will continue to be a challenge.

Department of Public Safety: Administrative

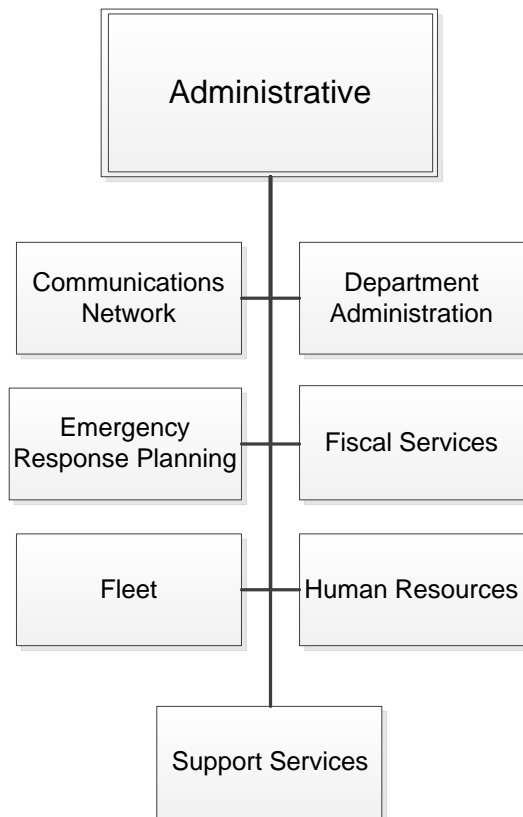
Division Purpose Statement

The Administrative Division supports all divisions and programs within the Sheriff's Office; providing dispatch services, police records, jail records, property/evidence, training, fiscal management, human resource services, resource development, professional standards, labor relations, volunteer coordination, public information officer, and legal counsel liaison.

Division Locator

Sheriff's Office

*Office of the Sheriff
Administrative ◀
Corrections
Police Services*



Department of Public Safety: Administrative

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Licenses & Permits	382,743	303,390	300,300	250,300	(50,000)	-16.65%
Fines, Forfeitures, Penalties	19,548	19,653	15,000	16,500	1,500	10.00%
Property And Rentals	99,719	43,766	46,150	34,100	(12,050)	-26.11%
Federal Revenues	265,703	181,566	111,064	113,864	2,800	2.52%
State Revenues	870,628	332,016	278,631	287,327	8,696	3.12%
Local Revenues	420,807	420,585	1,114,218	1,759,976	645,758	57.96%
Fees And Charges	1,193,627	1,128,654	1,128,360	1,150,615	22,255	1.97%
Administrative Charges	1,001,500	9,000	6,500	10,000	3,500	53.85%
Interest Earnings	52,607	89,302	62,620	105,070	42,450	67.79%
Total Revenue	4,306,883	2,527,932	3,062,843	3,727,752	664,909	21.71%
Fund Transfers	890,416	653,096	871,970	877,130	5,160	0.59%
TOTAL RESOURCES	5,197,299	3,181,028	3,934,813	4,604,882	670,069	17.03%
EXPENDITURES:						
Personnel Services	6,297,815	6,499,304	6,900,316	7,314,481	414,165	6.00%
Materials & Services	4,379,432	3,810,393	4,761,190	5,536,739	775,549	16.29%
Capital Expenses	387,422	210,040	4,127,526	3,859,842	(267,684)	-6.49%
TOTAL EXPENDITURES	11,064,669	10,519,736	15,789,032	16,711,062	922,030	5.84%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	8,476,742	8,568,812	8,612,892	8,997,378	384,486	4.46%
Local Option Tax Levy Fund	112,856	190,092	247,241	287,411	40,170	16.25%
Motor & Equipment Pool Fund	624,501	184,009	4,141,148	3,824,668	(316,480)	-7.64%
Special Revenue Fund	1,850,570	1,576,823	2,787,751	3,601,605	813,854	29.19%
TOTAL	11,064,669	10,519,736	15,789,032	16,711,062	922,030	5.84%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Communications Network	1,362,721	391,090	3,408,397	3,469,099	60,702	1.78%
Department Administration	1,161,603	1,217,237	1,368,470	1,468,377	99,907	7.30%
Emergency Response Planning	1,609,151	1,945,797	2,619,388	3,373,450	754,062	28.79%
Fiscal	705,059	629,849	840,601	871,145	30,544	3.63%
Fleet	190,494	156,286	1,007,026	696,228	(310,798)	-30.86%
Human Resources	60,803	49,169	44,401	44,932	531	1.20%
Support Services	5,974,837	6,130,309	6,500,749	6,787,831	287,082	4.42%
TOTAL EXPENDITURES	11,064,669	10,519,736	15,789,032	16,711,062	922,030	5.84%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	61.00	61.00	61.00	61.00	0.00	0.00%

Department of Public Safety: Administrative

Division Overview

The Administrative Division supports all divisions and programs within the Sheriff's Office; providing dispatch services, police records, jail records, property/evidence, training, fiscal management, human resource services, resource development, professional standards, labor relations, volunteer coordination, public information officer, and legal counsel liaison. The Administrative Division is responsible for coordination of programs within the department, ensuring that policies and procedures related to budget, accounting, training, personnel, labor contract administration, liability and other administrative functions are consistently applied and followed.

Division Goals & Strategic Planning

The employees of the support division have personal contact with residents and visitors of Lane County, attorneys, vendors, courts and other law enforcement agencies, providing excellent customer service despite continual unfilled positions. The communications section provides dispatch service to Oakridge Police, Oakridge Fire, Lane County Parole and Probation and Lane Community College, as well as to the residents and visitors of unincorporated Lane County. The police records section provides background information, reports, fingerprinting, concealed handgun licenses, special event permits and sex offender registration. Jail records provide inmate information to families, attorneys and other agencies. The civil intake section processes requests for service of protective and restraining orders. All these services are provided to protect and enhance the safety of the residents and visitors of the county.

Major Accomplishments & Achievements in FY 18-19

- The Sheriff's Office has partnered with Lane County Public Works and the Lane Regional Interoperability Group (LRIG) to install a new radio site near Glenada which will solve a coverage problem within the LRIG radio system in the Florence area and the coast. The coverage issues in this area have not allowed full radio access in several key locations – which creates a dangerous scenario for sheriff's deputies, public works employees, other law enforcement personnel, and other LRIG radio users.
- The Training Section continues to enhance the computer-based training programs to provide more training course options for all Sheriff's Office personnel. The programs provide on-line and computer-based training to assist sworn personnel and communications officers in meeting all mandated certification and required training needs – as well as helping to reduce the expense of in-classroom training costs. These training improvements assist employees in meeting Oregon Jail Standards and Department of Public Safety and Standards Training (DPSSST) requirements.

Anticipated Service & Budget Changes for FY 19-20

- Through the partnership with LRIG, the Lane County Sheriff's Office is required to contribute funding toward the replacement of the aged-out quantars at the Hagen and Bear radio sites. These quantars are the primary communication channels for Lane County interoperability and are necessary to continue uninterrupted emergency communications.
- The Sheriff's Office has completed the purchase of 324 tri-band user radio units to upgrade and enhance our emergency radio operations. The existing radio units had aged-out and were beginning to fail, as well as not being able to access 700 MHz to communicate on the state system. With the new units, Lane County personnel will be able to communicate on the conventional, fire, state and LRIG systems.
- Deputy Sheriffs and Communications Officers have ongoing training requirements to maintain certification through DPSSST. DPSSST is now requiring all 140 corrections deputy sheriffs to meet the same maintenance standards as the police deputy sheriffs. We will continue to utilize on-line training platforms to the fullest extent possible; however some training requires attendance at a full participation venue. Due to our very slim staffing margins this training must be done on overtime, or overtime coverage must be arranged to allow staff to attend training.

Department of Public Safety: Administrative

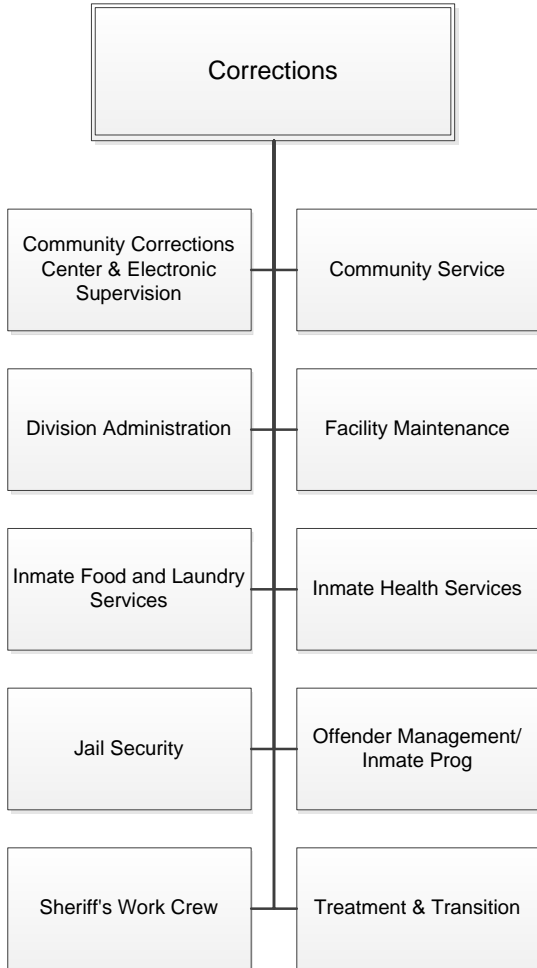
Current & Future Service Challenges

- Recruitment and successful training of Communications Officers (Dispatchers) continues to be difficult. Since our budgeted positions are at the minimum level needed to operate a 24/7 center we have had to utilize overtime and extra help, as well as pulling supervisors and the manager into line level positions on a regular basis in order to continue operations. Budgeting allows very little room for advance recruitment and training when notified of a pending resignation.
- The new Oregon Public Records law mandates a response time to requests for public records. There has been a 32% increase in the number of public records request received by police records in the last year. One full FTE has been shifted away from other records work to focus on responding to these requests within the state mandated timeline. There has been a 17% increase in the number of civil papers and protection orders processed by our civil intake unit. Over 5000 overtime and extra help hours were worked last year in order to handle the increased workload across police records.
- The Sheriff's Office Dispatch Center uses 7 Motorola Consolette radios for backup communications to LRIG sites, as well as primary devices for recording radio traffic on our primary communications channels. These are scheduled for replacement in FY 20-21. Parts are not readily available to repair the current radios and there is an increased rate of failure. In addition, there have been new LRIG sites that have been activated that the Sheriff's Office has no consollettes assigned to. Two additional consollettes need to be purchased to maintain backup on Sheriff's Office LRIG channels at all LRIG sites within reach of the Courthouse tower. A total of 10 consollettes would need to be upgraded, and expanded in order to provide reserve radios for repair of the current consollettes used by LCSO Dispatch.
- The Sheriff's Office operates a stand-alone conventional radio system and will be upgrading our radio infra-structure to current P-25 radio standards and infra-structure monitoring by replacing our non-LRIG repeaters in FY 20-21. Parts are not readily available to repair the current infra-structure and there is an increased rate of failure. In addition, several of the current antennae systems are degraded and will be scheduled for replacement.

Capital Projects – Planned and Known Needs

- Impound lot needs metal fencing for security and a covered area for evidentiary vehicles.
- Dispatch console furniture at 8 positions needs to be replaced due to age and 24/7 use since 2004.

Depart of Public Safety: Corrections



Division Purpose Statement

The Lane County Sheriff's Office Corrections Division provides a safe environment to incarcerate and supervise pretrial criminal defendants and sentenced offenders.

Division Locator

Sheriff's Office

*Office of the Sheriff
Administrative
Corrections ◀
Police Services*

Depart of Public Safety: Corrections

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	9,185,352	9,579,354	14,065,000	17,073,000	3,008,000	21.39%
Fines, Forfeitures, Penalties	527	14,939	0	0	0	0.00%
Property And Rentals	49,432	51,603	60,000	48,000	(12,000)	-20.00%
Federal Revenues	3,293,891	1,863,016	1,411,281	1,409,400	(1,881)	-0.13%
State Revenues	4,669,831	5,595,549	5,563,667	5,530,960	(32,707)	-0.59%
Local Revenues	920,479	877,284	1,137,815	1,164,875	27,060	2.38%
Fees And Charges	698,710	529,547	505,800	502,500	(3,300)	-0.65%
Interest Earnings	265,185	342,780	335,300	418,800	83,500	24.90%
Total Revenue	19,083,407	18,854,073	23,078,863	26,147,535	3,068,672	13.30%
Fund Transfers	171,472	99,449	165,325	137,080	(28,245)	-17.08%
TOTAL RESOURCES	19,254,879	18,953,522	23,244,188	26,284,615	3,040,427	13.08%
EXPENDITURES:						
Personnel Services	18,104,129	19,165,412	21,344,860	22,639,207	1,294,347	6.06%
Materials & Services	10,378,094	10,193,702	11,994,604	11,799,934	(194,670)	-1.62%
Capital Expenses	34,000	107,638	549,558	388,442	(161,116)	-29.32%
TOTAL EXPENDITURES	28,516,223	29,466,751	33,889,022	34,827,583	938,561	2.77%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Corrections Commissary Fund	121,647	138,786	115,189	166,016	50,827	44.12%
General Fund	13,843,453	13,449,152	12,635,456	12,873,881	238,425	1.89%
Local Option Tax Levy Fund	11,309,033	12,507,768	16,539,414	17,264,665	725,251	4.38%
Motor & Equipment Pool Fund	1,043	38,316	520,622	500,100	(20,522)	-3.94%
Special Revenue Fund	3,241,047	3,332,729	4,078,341	4,022,921	(55,420)	-1.36%
TOTAL	28,516,223	29,466,751	33,889,022	34,827,583	938,561	2.77%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Comm. Corr Ctr & Elec Sup.	1,601,715	1,806,559	2,521,829	2,262,071	(259,758)	-10.30%
Community Service	208,322	231,078	239,931	243,843	3,912	1.63%
Division Administration	1,409,513	1,469,289	1,743,014	1,780,229	37,215	2.14%
Facility Maintenance	560,540	615,421	654,036	624,921	(29,115)	-4.45%
Inmate Food & Laundry Services	977,123	891,406	1,078,011	1,119,417	41,406	3.84%
Inmate Health Services	3,594,995	3,973,259	4,248,672	4,407,996	159,324	3.75%
Jail Security	17,121,140	17,557,911	19,721,564	20,523,971	802,407	4.07%
Offender Management/Inmate Prog	1,445,967	1,429,434	1,794,519	1,870,526	76,007	4.24%
Sheriff's Work Crew	827,086	781,347	882,465	893,780	11,315	1.28%
Treatment & Transition	769,821	711,049	1,004,981	1,100,829	95,848	9.54%
TOTAL EXPENDITURES	28,516,223	29,466,751	33,889,022	34,827,583	938,561	2.77%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	156.75	157.75	171.75	171.75	0.00	0.00%

Depart of Public Safety: Corrections

Division Overview

The purpose of the Lane County Sheriff's Office Corrections Division is to protect the community by providing a safe environment to incarcerate and supervise pretrial criminal defendants and sentenced offenders. The sections of the division include security (the main jail) and alternative programs, including the Defender/Offender Management Center (DOMC); the Community Corrections Center (CCC), the Sheriff's Work Crew; and Community Services.

Division Goals & Strategic Planning

The Corrections Division contributes to public safety by maintaining a balanced correctional system of institutional and community programs which provide a range of control and rehabilitation options for offenders. Goals for the coming fiscal year include:

- Develop and maintain partnerships with internal and external stakeholders as well as community partners.
- Develop and maintain progressive mental health programming in the Corrections Division. This includes:
 - Adding WellPath Mental Health staff to meet immediate needs of inmates with mental illness with plans to expand to assist up to 240 inmates needing services;
 - Continue to staff Lane County Behavioral Health (LCBH) professionals within the jail to assist in jail/court related Oregon State Hospital (OSH) processes.
 - Increase continuity of care for inmates going to and returning from the OSH by incorporating front-end assessments at booking.
- Continue Corrections based Crisis Intervention Training for all staff with an emphasis on mental health crisis events.
- Provide verbal de-escalation training to all deputies who are assigned to work in the jail.
- Continue efficient utilization of existing levy funding to maintain 367 local offender beds.
- Enhance and improve video recording and storage systems in the Corrections Division.
- Continue to develop and maintain a highly trained Special Operations Response Team that effectively responds to community emergencies with a focus on major disturbances within a correctional setting.
- Maintain and monitor Community Corrections Act (CCA) funding levels.
- Continue to research stable funding for a fully staffed Sheriff's Work Crew (SWC) and Community Corrections Center (CCC) that provide alternative to incarceration options for lower risk offenders and local community treatment options. These programs are vital to transition offenders to Parole and Probation (P&P), Sponsors and other community partners.
- Increase safety and security measures in the jail facility by fully implementing the use of the already installed body scanner designed to detect contraband.

Major Accomplishments & Achievements in FY 18-19

- The amount of time an inmate spends out of their cell was increased to reduce isolation and increase chances for socialization.
- The Community Corrections Center (CCC) program continued to collaborate with the Department of Corrections (DOC) and Sponsors to serve male and female DOC inmates with evidence based reentry services during community reintegration.
- The Corrections Division increased staffing to meet increased offender capacity. This was accomplished through Facility Support positions and a second 3-South deputy to meet the needs of the expanding mental health program.
- Continued mental health services and programming has provided more services to a greater number of male and female inmates.

Depart of Public Safety: Corrections

Anticipated Service & Budget Changes for FY 19-20

- The SWC will require some General Fund allocation in order to maintain existing services which reduces the need for jail beds by lower risk offenders and provides services to the community.

Current & Future Service Challenges

- As staffing positions are filled through hiring processes, the logistics of training those who are newly hired remains a challenge. This process requires a minimum of 28 weeks of training on the job and at the academy before a deputy is ready to functionally fill a position.
- Lane County consistently remains the second highest user of beds at the OSH, often using more than double the allotted amount. In collaboration with other state and local agencies, we are exploring mental health crisis intervention/ jail diversion models utilized successfully in other counties to provide alternatives to incarceration of mentally ill persons within the community.
- The Corrections Division must continue an aggressive succession plan for potential leaders due to multiple supervisors and managers retiring in the next 1-4 years.
- Attrition, reassignments and retirements will place a significant emphasis on hiring and training deputy sheriffs.

Capital Projects – Planned and Known Needs

- The current Lane County jail opened in 1979, and has served as the County's primary jail since that time. Since the initial construction, two additions to the jail have occurred increasing the overall size of the facility. We have currently outgrown the design of the building in many ways. The layout of the building is inefficient and not designed for the type of defendants and offenders currently being housed in the jail, creating supervision challenges.
 - The aging jail is increasingly having structural and system failures.
 - An updated jail intake area is needed that would better serve the Booking/Segregation and Medical operations. Most inmates are released from the facility with 24-48 hours. Many of the inmates are placed in these areas during this time. An updated design would provide a more effective and efficient operation.
 - The second floor dorms inmate housing area (96 beds) is not currently being utilized. The types of defendants and offenders routinely lodged require more secure housing than this area is designed to accommodate.
 - The jail is in need of a comprehensive roofing replacement as most of the original roof is leaking and structurally compromised.
 - The jail fire alarm system is obsolete and repair is no longer an option.
 - The four jail elevators are 40-year-old systems, utilized 24/7/365 and have intermittently failed with entrapments of the public, staff and inmates. Repair parts are no longer available.

Department of Public Safety: Police Services

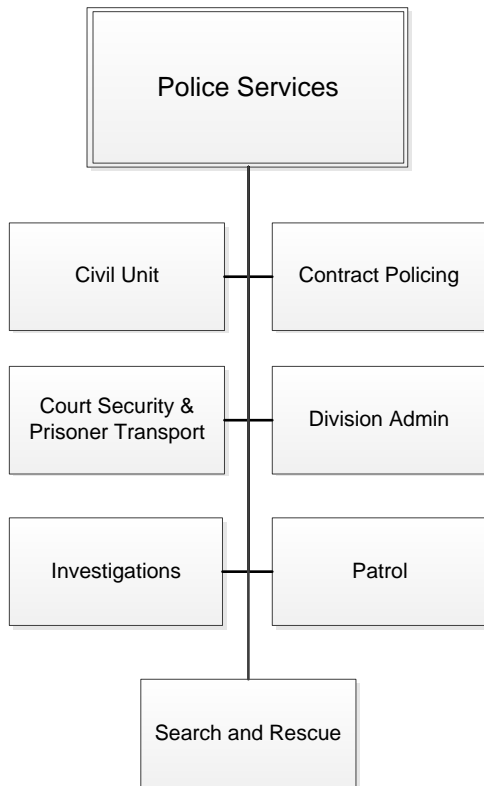
Division Purpose Statement

The Lane County Sheriff's Office Police Services Division provides law enforcement services to the citizens and visitors of Lane County.

Division Locator

Sheriff's Office

*Office of the Sheriff
Administrative
Corrections
Police Services ↙*



Department of Public Safety: Police Services

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forfeitures, Penalties	347,844	150,062	80,000	86,000	6,000	7.50%
Property And Rentals	12,056	25,460	0	0	0	0.00%
Federal Revenues	657,484	375,918	643,600	551,760	(91,840)	-14.27%
State Revenues	694,412	651,545	676,419	628,609	(47,810)	-7.07%
Local Revenues	1,565,767	1,653,100	1,692,234	1,777,058	84,824	5.01%
Fees And Charges	470,927	603,730	382,000	341,200	(40,800)	-10.68%
Interest Earnings	7,179	11,274	7,944	13,150	5,206	65.53%
Total Revenue	3,755,669	3,471,089	3,482,197	3,397,777	(84,420)	-2.42%
Fund Transfers	939,170	949,487	1,065,871	1,168,599	102,728	9.64%
TOTAL RESOURCES	4,694,839	4,420,576	4,548,068	4,566,376	18,308	0.40%
EXPENDITURES:						
Personnel Services	9,605,899	9,874,265	10,269,780	10,482,430	212,650	2.07%
Materials & Services	4,007,618	2,725,142	3,391,958	3,487,428	95,470	2.81%
Capital Expenses	34,661	257,000	359,174	338,900	(20,274)	-5.64%
TOTAL EXPENDITURES	13,648,178	12,856,406	14,020,912	14,308,758	287,846	2.05%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
FUNDS						
General Fund	11,657,671	11,000,584	11,249,175	11,509,224	260,049	2.31%
Special Revenue Fund	1,990,507	1,855,823	2,771,737	2,799,534	27,797	1.00%
TOTAL	13,648,178	12,856,406	14,020,912	14,308,758	287,846	2.05%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
PROGRAMS						
Civil Unit	424,490	371,501	419,288	412,384	(6,904)	-1.65%
Contract Policing	2,541,487	2,513,284	2,771,334	2,824,395	53,061	1.91%
Court Security/Prisoner Transport	1,454,051	1,460,491	1,566,488	1,444,794	(121,694)	-7.77%
Division Administration	1,421,276	617,745	601,763	649,021	47,258	7.85%
Investigations	1,395,952	1,294,127	2,023,543	2,106,348	82,805	4.09%
Patrol	5,991,621	6,167,154	6,093,410	6,271,658	178,248	2.93%
Search & Rescue	419,302	432,106	545,086	600,158	55,072	10.10%
TOTAL EXPENDITURES	13,648,178	12,856,406	14,020,912	14,308,758	287,846	2.05%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	65.50	66.50	66.50	66.50	0.00	0.00%

Department of Public Safety: Police Services

Division Overview

The Lane County Sheriff's Office Police Services Division provides law enforcement services to the citizens and visitors of Lane County. The Sheriff's Office works to protect the lives and property of Lane County visitors and residents by reducing or preventing victimization and responding to emergencies involving life safety, and other calls for police service as allowed by the level of resources available. The Police Services Division provides critical, statutorily mandated services including: Court Security, Prisoner Transport, and Civil Process Service. The Police Services Division also provides:

- Contract law enforcement services for the cities of Creswell and Veneta; Oregon State Marine Board; the Bureau of Land Management (BLM) for public lands under their control; and Oregon State Parks for patrol of sand dune recreation areas on the Oregon coast.
- Advanced skilled investigations from the detectives in the Criminal Investigations Section for crimes against children, homicide, and other serious persons' crimes.
- Tactical response and crisis negotiations for high risk calls from the Special Response Team and Crisis Negotiation Team.
- Search and Rescue response to lost, injured and missing persons.

Division Goals & Strategic Planning

Providing adequate law enforcement services to our residents living in unincorporated Lane County continues to be far out of reach due to ongoing budget restraints. Covering over 4,600 square miles with three deputy sheriffs and a sergeant normally on duty continues a pattern of only being able to respond to the highest priority life safety calls for service.

- An additional five (5) patrol deputy sheriffs are needed just to maintain our response to our current volume of high priority calls for service in the next year; however, adding 5 deputies would still not provide sufficient staffing to respond to all calls for service.
- The Sheriff's Office is currently unable to be the primary investigating agency of fatal crashes on County roads where criminal prosecution is likely to occur due to lack of trained staff and necessary equipment. The Sheriff's Office has identified two deputies who have received crash investigation training; however, finding funding for the necessary equipment remains a challenge.
- Two additional deputy sheriffs (detectives) are needed in order to investigate the most egregious felony property crimes that occur in unincorporated Lane County.

Major Accomplishments & Achievements in FY 18-19

- Four deputy sheriffs completed a 32-40 week training process including police academy and field training, and are now able to work independent of a field training officer.
- The Prisoner Transport Section completed a capital improvement project that added a sliding metal barrier used to increase security by preventing public access and prisoner escape while moving from the vehicle sally port into the secure holding cell area of the Sheriff's Office.
- 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 34 FTE and the City of Springfield has 15 FTE assigned to these types of cases. 2017 and early 2018 has seen a dramatic increase in armed robberies and other violent crimes, many associated with the booming marijuana industry.
- Lane County Search and Rescue (SAR) volunteers responded to over 165 calls for service in calendar year 2017 and participated in over 24,000 hours of training, meetings, and public events. The SAR 101 class was attended by 15 new volunteers who successfully completed the minimum Oregon State Sheriffs' Association SAR standards course of 110 hours. SAR currently has 215 mission ready volunteers.

Department of Public Safety: Police Services

- Our Crisis Negotiation Team maintained a multi-agency team, which continues to reduce the burden and cost to the Lane County Sheriff's Office when responding to negotiation callout events.
- The Sheriff's Office administered the Lane Regional Reserve Officer/Deputy Academy, providing more than 300 training hours to each candidate from various law enforcement agencies throughout the County.
- A traffic enforcement overtime grant in the amount of \$25,000 provided for deputies to conduct targeted driving under the influence of intoxicants (DUII) and seatbelt compliance enforcement during high visibility holidays and events. This participation aligns with the County's Transportation Safety Action Plan and the goal of "Toward Zero Deaths."
- A promotion process was held in the winter of 2018 in order to fill vacant two sergeant positions in the division.

Anticipated Service & Budget Changes for FY 19-20

- Possibility of adding one (1) FTE Motor Carrier Enforcement Deputy position through an MOU with Public Works.
- Due to retirements and other personnel moves within the next year, an additional six to nine deputies will need to complete academy and field training to fill vacancies.

Current & Future Service Challenges

- The Police Services Criminal Investigation Section needs an additional detective position dedicated and trained in computer, cell phone and other mobile device forensic examinations. Due to the prolific use of these electronic devices, the examination of a device is frequently a key component in an investigation. The current staffing levels of the Criminal Investigation Section only allow for investigation of the most serious crimes (homicides, child abuse and sexual assault cases). Other crimes, including aggravated felony level property crimes and some significant person crimes are being handled at the patrol officer level, often times not receiving the appropriate level of follow-up necessary for successful prosecution.
- Lane County is experiencing record numbers of traffic fatalities and is currently number one in the state. Due to budget cuts in 2008 and 2012, the Lane County Sheriff's Office has seen an 88 percent reduction in the number of citations issued for dangerous driving behavior. Enforcement is one of the three key components (Education, Enforcement, and Engineering) in reducing traffic fatalities and other significant injury crashes. At our current staffing level, Lane County Sheriff's Office patrol deputies have very little, if any, time for proactive traffic enforcement due to handling emergency calls for service and other mandated patrol functions.
- Due to retirements, promotions, other staff moves and the length of time it takes a patrol deputy to attain solo status, keeping our allocated patrol positions filled has been a challenge. It takes almost a year for a patrol deputy to attend the DPSST Police Academy and complete FTEP (Field Training). We currently have five patrol deputies in various phases of training. Additionally, we have several more patrol deputies at or near retirement age. Due to these factors we anticipate being in a training cycle for the next couple of years.
- Other local Law Enforcement Agencies are actively recruiting our trained and certified deputies. These agencies are offering significant signing bonuses, providing enhanced levels of vacation and sick time bank hours and offering expedited hiring processes to minimize the stress and difficulty of testing for a new job.

Department of Public Safety: Police Services

Capital Projects – Planned and Known Needs

- The Sheriff's Office is in need of a large storage building (approx. 60' X 140') and a footprint to house emergency response vehicles and equipment from SAR, Marine Patrol and the Special Response Team. Absent the allocation of money from the Capital Improvement budget, there is no current funding source for this building. The Sheriff's Office currently pays Public Works over \$40,000 dollars annually in rent for covered and/or climate controlled storage areas, which are not large enough to meet our current needs. If an alternate space were to be located, a portion of the current rent could be re-allocated to meet these costs.
- The full upgrade of the SO's UHF and VHF Radio Operations System, including replacement of equipment at the 14 remote tower sites, is needed
- Quantar Replacements are required as a member of the LRIG group. Without this replacement it would not be possible to upgrade the radio system in the future and would not allow compatibility with the future system upgrades.
- Conference Room 175 remodel for more effective use of the space.

Department of Public Safety

DEPARTMENT RESOURCE DETAIL						
	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Curr Bgt	FY 19-20 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCE ACCOUNTS						
Current Year Property Tax	8,890,563	9,335,080	13,900,000	16,563,000	2,663,000	19.16%
Prior Years Property Taxes	286,497	236,744	150,000	500,000	350,000	233.33%
In Lieu Of Taxes	8,292	7,530	15,000	10,000	(5,000)	-33.33%
TAXES & ASSESSMENTS	9,185,352	9,579,354	14,065,000	17,073,000	3,008,000	21.39%
Concealed Weapon Permit	382,244	303,090	300,000	250,000	(50,000)	-16.67%
Fireworks Display Permit	499	300	300	300	0	0.00%
LICENSES & PERMITS	382,743	303,390	300,300	250,300	(50,000)	-16.65%
Criminal Fine & Assessment	19,548	19,653	15,000	16,500	1,500	10.00%
Forfeitures Other	348,371	165,001	80,000	86,000	6,000	7.50%
FINES, FORFEITURES, PENALTIES	367,919	184,654	95,000	102,500	7,500	7.89%
Sale Of Capital Assets	40,729	6,600	20,000	10,000	(10,000)	-50.00%
Scrap Metal Sales	2,673	238	0	5,000	5,000	100.00%
Miscellaneous Sales	36,096	60,251	18,150	11,100	(7,050)	-38.84%
Miscellaneous Rent	81,709	53,740	68,000	56,000	(12,000)	-17.65%
PROPERTY AND RENTALS	161,207	120,830	106,150	82,100	(24,050)	-22.66%
Civil Defense Grants	201,047	171,144	18,900	18,000	(900)	-4.76%
Corp Of Engineers	43,617	41,515	44,854	42,354	(2,500)	-5.57%
Child Support Enforcement	17,399	24,903	10,000	10,000	0	0.00%
SAMHSA	0	155,301	211,000	295,400	84,400	40.00%
Bureau of Land Management	217,182	204,837	251,610	250,610	(1,000)	-0.40%
Department Of Justice	319,848	46,387	222,781	230,000	7,219	3.24%
US Marshall	2,076,598	758,972	0	0	0	0.00%
Bureau of Prisons	973,223	836,551	960,000	869,000	(91,000)	-9.48%
Miscellaneous Federal	29,600	29,400	25,000	25,000	0	0.00%
Federal Title III Reimbursements	338,564	151,489	421,800	334,660	(87,140)	-20.66%
FEDERAL REVENUES	4,217,079	2,420,500	2,165,945	2,075,024	(90,921)	-4.20%
ODOT	587,793	91,670	70,000	88,000	18,000	25.71%
Dept Of State Police	1,625	377	40,914	0	(40,914)	-100.00%
Miscellaneous State	270,286	310,363	350,000	300,000	(50,000)	-14.29%
Accident Prevention	25,999	24,218	19,000	20,000	1,000	5.26%
Community Corrections	3,788,776	4,117,326	4,184,471	4,151,898	(32,573)	-0.78%
M57 Supp Transition Funds	0	435,988	435,988	435,988	0	0.00%
Justice Reinvestment	112,501	145,314	113,294	135,074	21,780	19.22%
Dept of Transportation	0	15,972	15,972	16,000	28	0.18%
Local Staff	344,390	316,044	262,659	271,327	8,668	3.30%
Miscellaneous State Revenue	587,635	580,273	521,169	485,000	(36,169)	-6.94%
STATE GRANT REVENUES	5,719,005	6,037,544	6,013,467	5,903,287	(110,180)	-1.83%
Marine Board	467,422	470,684	467,750	437,609	(30,141)	-6.44%
Timber Sales	41,937	62,770	30,000	100,000	70,000	233.33%
Court Fees	71	1,475	1,500	0	(1,500)	-100.00%
Trans. Of Prisoners	6,435	6,637	6,000	6,000	0	0.00%
OTHER STATE REVENUES	515,865	541,565	505,250	543,609	38,359	7.59%
Serbu Endowment Fund	38,715	37,771	35,000	35,000	0	0.00%
LOCAL GRANTS	38,715	37,771	35,000	35,000	0	0.00%

Department of Public Safety

DEPARTMENT RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Eugene	845,825	803,036	1,073,729	1,071,545	(2,184)	-0.20%
Community Law Enforcement	1,540,584	1,638,257	1,665,138	1,750,058	84,920	5.10%
Inmate Housing	353	0	0	0	0	0.00%
Springfield	5,000	32,000	5,000	5,000	0	0.00%
Counties	5,000	5,000	5,000	5,000	0	0.00%
Other Local	471,577	434,906	1,160,400	1,835,306	674,906	58.16%
LOCAL REVENUES	2,868,338	2,913,198	3,909,267	4,666,909	757,642	19.38%
Electronic Supervision Fees	202,606	237,365	225,000	250,000	25,000	11.11%
Fingerprinting Fees	62,596	47,392	50,000	40,000	(10,000)	-20.00%
OLCC Endorsements	4,421	4,585	4,000	4,000	0	0.00%
Vehicle Impound Fees	6,325	12,700	5,000	11,000	6,000	120.00%
Civil Process	388,557	291,019	300,000	275,000	(25,000)	-8.33%
Firearms Transfer Endorsements	815	95	0	0	0	0.00%
Witness Fees	322	378	0	200	200	100.00%
Miscellaneous Svc Charges	1,138,450	1,134,844	1,123,860	1,168,675	44,815	3.99%
Report Fees	14,755	18,852	15,350	20,350	5,000	32.57%
Telephone Calls	103,017	94,930	90,000	75,000	(15,000)	-16.67%
Private Donations	7,515	66,910	13,000	6,000	(7,000)	-53.85%
Commissary & Vending Sales	85,080	84,725	85,500	75,500	(10,000)	-11.70%
Discovery - Police Records	78	112	50	50	0	0.00%
Refunds & Reimbursements	100,155	265,187	101,300	65,200	(36,100)	-35.64%
Cash Over & Under	212	(523)	0	0	0	0.00%
Copier Services	3,360	3,360	3,100	3,340	240	7.74%
Fleet Services	45,000	0	0	0	0	0.00%
Data Processing Services	200,000	0	0	0	0	0.00%
FEES AND CHARGES	2,363,264	2,261,931	2,016,160	1,994,315	(21,845)	-1.08%
Departmental Administration	1,500	9,000	6,500	10,000	3,500	53.85%
Radio-Equipment Replacement	1,000,000	0	0	0	0	0.00%
ADMINISTRATIVE CHARGES	1,001,500	9,000	6,500	10,000	3,500	53.85%
Investment Earnings	324,971	443,356	405,864	537,020	131,156	32.32%
INTEREST EARNINGS	324,971	443,356	405,864	537,020	131,156	32.32%
Transfer Fr General Fund (100)	280,642	373,936	231,196	240,679	9,483	4.10%
Transfer Fr Spec Rev Funds (200)	1,007,098	1,015,655	1,171,970	1,177,130	5,160	0.44%
Transfer Fr Int Svc Fnds (600)	713,318	312,440	700,000	700,000	0	0.00%
FUND TRANSFERS	2,001,058	1,702,032	2,103,166	2,182,809	79,643	3.79%
DEPARTMENT RESOURCES	29,147,017	26,555,126	31,727,069	35,455,873	3,728,804	11.75%

Department of Public Safety

DEPARTMENT EXPENDITURE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	16,951,326	17,888,736	19,623,040	20,577,928	954,888	4.87%
Extra Help	273,729	292,704	300,348	263,508	(36,840)	-12.27%
Unclassified Temporary	17,051	58,080	0	0	0	0.00%
Overtime	2,484,930	2,482,587	2,251,704	2,430,588	178,884	7.94%
Reduction Unfunded Vac Liab	370,418	324,199	480,816	520,812	39,996	8.32%
Compensatory Time	87,110	76,513	146,196	115,080	(31,116)	-21.28%
Personal Time	293,406	224,536	246,248	230,892	(15,356)	-6.24%
Risk Management Benefits	638,992	644,186	559,875	482,510	(77,365)	-13.82%
Social Security Expense	1,252,177	1,305,787	1,424,792	1,491,238	66,446	4.66%
Medicare Insurance Expense	295,055	307,044	333,503	349,058	15,555	4.66%
Unemployment Insurance (State)	53,585	29,279	33,745	35,249	1,504	4.46%
Workers Comp	58,138	62,471	68,787	72,123	3,336	4.85%
Disability Insurance - Long-term	108,163	99,467	160,985	168,744	7,759	4.82%
PERS - OPSRP Employer rate	2,691,382	3,307,948	3,528,838	4,098,351	569,513	16.14%
PERS Bond	1,545,532	1,478,559	1,637,490	1,718,024	80,534	4.92%
PERS - 6% Pickup	1,160,116	1,199,518	1,356,092	1,425,097	69,005	5.09%
Health Insurance	4,784,131	4,874,750	5,374,802	5,449,031	74,229	1.38%
Dental Insurance	350,474	370,152	396,515	405,151	8,636	2.18%
EE Assistance Pgm	4,346	4,583	6,880	7,014	134	1.95%
Life Insurance	86,888	87,209	108,634	110,974	2,340	2.15%
Flexible Spending Admin	3,970	4,184	3,481	3,548	67	1.92%
Disability Insurance - Short Term	9,133	9,630	10,361	10,562	201	1.94%
Deferred Comp Employer Contrib	82,261	88,855	76,897	86,730	9,833	12.79%
Retiree Medical	675,798	605,131	653,458	684,523	31,065	4.75%
FMLA Administration	7,119	7,505	10,602	10,872	270	2.55%
PERSONNEL SERVICES	34,285,231	35,833,613	38,794,089	40,747,607	1,953,518	5.04%
Professional & Consulting	5,107,506	5,283,893	5,903,815	5,918,220	14,405	0.24%
Public Safety Services	0	5,277	100	0	(100)	-100.00%
Intergovernmental Agreements	111,839	225,813	403,580	137,465	(266,115)	-65.94%
Agency Payments	838,729	731,321	1,021,961	1,086,423	64,462	6.31%
Motor Fuel & Lubricants	17,294	23,292	33,650	27,200	(6,450)	-19.17%
Automotive Equipment Parts	37,666	7,792	18,550	18,700	150	0.81%
Tires	2,266	2,056	0	2,000	2,000	100.00%
Machinery & Equipment Parts	9,422	22,247	21,800	21,900	100	0.46%
Helicopter Expense	65,911	17,204	290,599	372,042	81,443	28.03%
Refuse & Garbage	25,336	29,494	37,250	34,500	(2,750)	-7.38%
Spec Handling & Haz Waste Disp	169	136	0	0	0	0.00%
Light, Power & Water	507,325	495,440	527,683	486,950	(40,733)	-7.72%
Telephone Services	182,638	177,328	229,510	238,120	8,610	3.75%
General Liability	409,664	543,286	492,625	529,896	37,271	7.57%
Vehicle Preventive Maintenance	2,216	2,029	7,302	4,450	(2,852)	-39.06%
Vehicle Repair	33,195	37,023	46,500	47,500	1,000	2.15%
Maintenance of Equipment	35,962	73,315	58,700	73,800	15,100	25.72%
Maintenance of Structures	343,692	31,300	103,400	103,800	400	0.39%
Maintenance of Grounds	7,273	13,532	6,000	4,000	(2,000)	-33.33%
Maintenance Agreements	366,901	612,210	634,795	782,240	147,445	23.23%
Operating Licenses & Permits	18,317	3,100	5,800	3,500	(2,300)	-39.66%
External Equipment Rental	16,140	14,740	25,610	17,760	(7,850)	-30.65%
External Vehicle Rental	15	525	500	600	100	20.00%
Real Estate & Space Rentals	223,505	307,404	208,920	331,895	122,975	58.86%
Fleet Services Rentals	1,176,421	973,140	919,458	1,032,777	113,319	12.32%
Copier Charges	24,763	26,275	32,208	27,870	(4,338)	-13.47%

Department of Public Safety

DEPARTMENT EXPENDITURE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Mail Room Charges	29,315	23,717	26,300	25,200	(1,100)	-4.18%
License Replacement	0	0	0	82,815	82,815	100.00%
Indirect/Technology Serv	1,221,904	1,305,857	1,378,555	1,529,909	151,354	10.98%
Infrastructure Replacement	0	0	14,640	56,058	41,418	282.91%
County Indirect Charges	3,077,143	3,195,527	3,243,929	3,005,435	(238,494)	-7.35%
Direct/Technology Serv	341,266	377,735	303,883	203,992	(99,891)	-32.87%
Dept Support/Direct	1,500	9,000	6,500	10,000	3,500	53.85%
PC Replacement Services	91,560	75,000	84,250	84,050	(200)	-0.24%
Office Supplies & Expense	35,097	30,900	34,800	34,950	150	0.43%
Membrshp/Professionl Licenses	9,185	8,510	9,130	8,700	(430)	-4.71%
Printing & Binding	19,191	23,136	23,600	23,850	250	1.06%
Advertising & Publicity	11,409	17,663	16,110	11,200	(4,910)	-30.48%
Photo/Video Supplies & Svcs	7,941	49,274	25,800	27,350	1,550	6.01%
Postage	5,514	10,497	1,750	3,550	1,800	102.86%
Radio/Communic Supplies & Svcs	2,748,550	846,575	1,543,030	2,112,957	569,927	36.94%
DP Supplies And Access	185,801	32,085	31,800	29,500	(2,300)	-7.23%
DP Equipment	234,226	11,087	117,272	119,350	2,078	1.77%
Printer & Copier Expenses	0	16,293	21,000	20,000	(1,000)	-4.76%
Small Tools & Equipment	304,940	197,935	327,518	260,550	(66,968)	-20.45%
Library - Serials & Conts	36,790	85,344	73,503	110,860	37,357	50.82%
Institutional Supplies	93,355	44,237	139,230	72,900	(66,330)	-47.64%
Food	71,978	81,883	156,127	93,100	(63,027)	-40.37%
Clothing	12,638	18,251	16,300	21,000	4,700	28.83%
Bedding & Linens	81,987	8,741	18,000	18,000	0	0.00%
Kitchen & Dining Supplies	6,767	7,858	11,525	10,825	(700)	-6.07%
Clothing & Personal Supplies	82,247	89,588	95,174	99,321	4,147	4.36%
Search & Rescue Supplies	6,905	3,120	8,400	8,400	0	0.00%
Safety Supplies	46,750	50,838	67,961	59,360	(8,601)	-12.66%
Janitorial Supplies	66,625	73,196	66,200	71,275	5,075	7.67%
Agricultural Supplies	1,373	209	300	0	(300)	-100.00%
Building Materials Supplies	11,647	16,579	14,450	12,850	(1,600)	-11.07%
Electrical Supplies	17,246	12,377	21,100	12,850	(8,250)	-39.10%
Medical Supplies	5,301	11,109	19,150	11,250	(7,900)	-41.25%
Stores Inventory	11,621	18,478	13,500	8,000	(5,500)	-40.74%
Business Expense & Travel	9,077	11,450	16,200	17,950	1,750	10.80%
Awards & Recognition	18,960	11,058	93,119	105,455	12,336	13.25%
Outside Education & Travel	160,973	184,580	373,814	353,670	(20,144)	-5.39%
County Training Classes	1,532	1,580	12,000	7,575	(4,425)	-36.88%
Training Services & Materials	103,819	76,458	95,440	94,000	(1,440)	-1.51%
Tuition Reimbursement	11,187	32,573	23,500	20,000	(3,500)	-14.89%
Miscellaneous Payments	70,235	38,040	620,127	704,714	84,587	13.64%
Parking	912	10,940	11,700	18,600	6,900	58.97%
MATERIALS & SERVICES	18,818,634	16,778,449	20,207,003	20,884,979	677,976	3.36%
Equipment Attachments	(18,817)	0	0	0	0	0.00%
Vehicles	169,066	81,569	887,500	365,000	(522,500)	-58.87%
Law Enforcement Equipment	0	302,000	129,074	173,900	44,826	34.73%
Communications Equipment	296,456	0	3,381,005	3,533,442	152,437	4.51%
Data Processing Equipment	0	0	552,158	448,442	(103,716)	-18.78%
Machinery & Equipment	9,378	177,631	0	0	0	0.00%
CAPITAL OUTLAY	456,083	561,200	4,949,737	4,520,784	(428,953)	-8.67%

Department of Public Safety

DEPARTMENT EXPENDITURE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Construction Management	0	0	86,521	66,400	(20,121)	-23.26%
Improvements	0	13,478	0	0	0	0.00%
CAPITAL PROJECTS	0	13,478	86,521	66,400	(20,121)	-23.26%
DEPARTMENT EXPENDITURES	53,559,947	53,186,741	64,037,350	66,219,770	2,182,420	3.41%