

T. H. Q.

AGENDA COVER MEMO

AGENDA DATE: July 22, 2009

TO: Board of County Commissioners

DEPARTMENT: Lane County Sheriff's Office, Corrections Division

PRESENTED BY: Lieutenant Greg Fox

AGENDA TITLE: **ORDER** _____ **IN THE MATTER OF ADDING TWO (2) FTE TO THE SHERIFF'S WORK CREW FOR FY 2009-10 AND APPROPRIATING \$374,918 IN REVENUE AND EXPENDITURES IN SPECIAL REVENUE FUND 263 LANE COUNTY SHERIFF'S OFFICE.**

I. MOTION

Motion to Approve Adding Two (2) FTE to the Sheriff's Work Crew For FY 2009-10 And Appropriating \$374,918 In Revenue And Expenditures In Special Revenue Fund 263 Lane County Sheriff's Office.

II. AGENDA ITEM SUMMARY

The Board is being asked to approve the addition of 2 permanent self-funded positions at Lane County Sheriff's Office, Sheriff's Work Crew for FY 2009-10.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Issue or Problem

For FY 2009-10, the Lane County Sheriff's Work Crew has generated more contract and local vendor work than the current FTE. can sustain. Maintaining the current FTE of five (5) deputy sheriffs would not enable the program to meet their contract obligations for this fiscal year and would result in the program not being able to balance their budget. Adding two (2) deputy sheriff positions would allow the program to fulfill all their contract obligations and generate more than enough revenue to balance their budget at the end of FY 2009-10.

B. Background

Lane County Sheriff's Work Crew was formed in FY 2008-09 after the 2008 budget deficit forced the elimination of the Corrections Division Road Crew Program and the closure of the Forest Work Camp. This program is self funded through revenue sources generated through vendor agreements and other contracts.

The Sheriff's Work Crew provides a valuable work-for-fee service to local and other government agencies. It is a program that completely pays for itself through the revenue generated by the agreements made with vendors. The Crews also provide a public safety option by not only holding offenders accountable for the offenses they were convicted of, but

also provides an alternative to placing offenders in jail beds. The offenders assigned the Crews perform physical labor tasks in the community in lieu of just spending the day sitting inside a jail cell.

The Sheriff's Work Crew was able to fund five (5) deputy sheriffs, one (1) sergeant and (1) office assistant and complete their operation in FY 2008-09 with a balanced budget.

The program has secured additional contracts with the Oregon Department of Transportation and through the Federal Forest Services Resource Advisory Committees for FY 2009-10. With these additional revenue sources, the current allotment of five deputy sheriff positions cannot fulfill the required work, which would require that we discontinue all the current local vendor contracts. However, even if local vendors were discontinued, the program would still not be able to meet all the contract work, and thereby would not be able to generate the needed revenue to balance their budget at the end of FY 2009-10.

Further, elimination of the local vendors would leave the Sheriff's Work Crew without this viable and proven revenue source in future years when the program would need to be more dependent upon local contracts instead of unpredictable forest revenue.

The Sheriff's Work Crew revenue and expenditure potential is:

- With the current FTE of five (5) Deputy Sheriff positions, the Crew can provide 960 crew days of contracted work, generating \$881,726 of revenue. However, the estimated expenditures for the program would be \$955,553. This would leave the program with an estimated deficit of \$73,827 at the conclusion of FY 2009-10.
- By adding one (1) Deputy Sheriff position, the program could provide 1152 crew days of contracted work, generating \$1,095,364 of revenue. The estimated expenditures then would be \$1,089,284, leaving the program with an estimated surplus of \$6,080 at the conclusion of FY 2009-10.
- By approving this motion and adding two Deputy Sheriff positions, the program could provide 1344 crew days of contracted work, which would generate \$1,256,644 of revenue, and satisfy all of our contracts and vendors. This would result in an increase of \$374,918 in revenue. The estimated expenditures for the seven Deputy Sheriff program would be \$1,216,186; which would leave them with an estimated surplus of \$40,458 at the end of FY 2009-10.

C. Policy Issues

No policy issues.

D. Financial & Resource Consideration

The Sheriff's Work Crew is completely self funded by the contract work agreements made between the program, governmental agencies and local vendors. The program will not use any General Fund monies and its operation is intended to be revenue neutral.

E. Alternatives / Options

1. To approve the motion to add two (2) FTE deputy sheriff positions to increase Sheriff's Work Crew positions from five to seven deputy sheriffs for FY 2009-10.

2. Not to accept the motion.

IV. TIMING/IMPLEMENTATION

Upon approval by the Board the order would be processed for signature, and then Lane County Sheriff's Office Fiscal Section and Lane County Sheriff's Office Corrections Division Management staff will begin work on the necessary steps to implement the addition of two Deputy Sheriff full time employee positions, effective July 25, 2009. There would be no increase of funds from the Lane County General Fund. All Revenue and Expenditures would result from existing vendor and contract agreements.

V. RECOMMENDATION

The recommendation is that the Board approve the addition of two (2) Deputy Sheriff positions for FY 2009-10.

VI. ATTACHMENTS

Board Order
Sheriff's Work Crew Statement of Revenue and Expenditures

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

RESOLUTION) IN THE MATTER OF ADDING TWO (2) FTE TO THE
AND ORDER) SHERIFF'S WORK CREW FOR FY 2009-10 AND
) APPROPRIATING \$374,918 IN REVENUE AND
) EXPENDITURES IN SPECIAL REVENUE FUND 263
) LANE COUNTY SHERIFF'S OFFICE

WHEREAS, the Lane County Sheriff's Work Crew is required to be a self funded program; and

WHEREAS, the Sheriff's Work Crew would be unable to fulfill all their required contract and vendor agreements with their current allocation of Full Time Employee positions; and

WHEREAS, a cancellation of current local vendors or forest contract agreements would cause the Sheriff's Work Crew to be unable to balance their budget for FY 2009-10; and

WHEREAS, the loss of local vendor agreements would severely hinder the Sheriff's Work Crew's ability to be self funded in future years; and

WHEREAS, increasing the Full Time Employee positions for the Sheriff's Work Crew will not require any funding from the General Fund; and

WHEREAS, adding two Deputy Sheriff Full Time Employee positions for the Sheriff's Work Crew would allow the program to provide services to all contracts and vendors to balance their end of year budget;

NOW THEREFORE, IT IS HEREBY RESOLVED AND ORDERED that the Board of County Commissioners establish two (2) full-time Deputy Sheriff positions in the Corrections Division to be added to the Lane County Sheriff's Work Crew Program for Fiscal Year 2009-2010, effective July 25, 2009;

IT IS FURTHER RESOLVED AND ORDERED that the Board of County Commissioners appropriate \$374,918 in revenues and expenditures in Special Revenue Fund 263 for FY 2009-2010 in the Lane County Sheriff's Office.

DATED this _____ day of July 2009.

Peter Sorenson, Chair
Lane County Board Of Commissioners

*Approved as to form
ZIL 7/15/09*

Sheriff's Work Crew
Statement of Revenue and Expenditures

Description	960 crew days 5 Deputy Sheriffs	1152 crew days 6 Deputy Sheriffs	1344 crew days 7 Deputy Sheriffs
	FY09/10 Budget	FY09/10 Budget	FY09/10 Budget
BLM	128,708	128,708	128,708
PL 106-393, Title II			
Title III Reimbursements			
Eugene	174,720	174,720	174,720
Short Mt	174,720	174,720	174,720
Miscellaneous Vendors	0	17,640	178,920
ODOT	150,000	150,000	150,000
Umpqua T2 FY09 (July 2009)	28,790	28,790	28,790
Umpqua T2 FY10 (Jan 2010)	28,790	28,790	28,790
Siuslaw T2 FY09 (July 2009)	64,022	64,022	64,022
Siuslaw T2 FY10 (Jan 2010)	0	64,022	64,022
Willamette T2 FY09 (July 2009)	131,976	131,976	131,976
Willamette T2 FY10 (Jan 2010)	0	131,976	131,976
Total Revenues	881,726	1,095,364	1,256,644
Wages + benefits	687,750	795,000	892,000
Overtime	15,000	15,000	15,000
Reduction Unfunded Vac Liab	6,696	10,226	10,226
Personal Time	504	1,504	1,504
Personnel and Fringe	709,950	821,730	918,730
Motor Fuel & Lubricants	0	5,000	5,000
Automotive Equipment Parts	200	200	200
Tires	0	2,400	2,400
Machinery & Equipment Parts	200	5,000	5,000
Refuse & Garbage	800	800	800
Light, Power & Water	6,000	6,000	6,000
Telephone Services	4,500	4,500	4,500
Maintenance Of Equipment	1,000	1,000	1,000
External Equipment Rental	5,000	6,666	6,666
Real Estate & Space Rentals	400	400	400
Fleet Equipment/Vehicle Svcs.	73,173	80,223	100,323
Copier Charges	100	100	100
PC Replacement Services	1,335	1,335	1,335
Office Supplies & Expense	100	100	100
Printing & Binding	1,200	500	500
Furniture, Equipment & Tools	6,500	1,500	1,500
Food	25,000	25,200	29,400
Clothing & Personal Supplies	1,525	2,000	2,000
Safety Supplies	1,000	1,000	1,000
Janitorial Supplies	4,850	5,000	5,000
Building Materials Supplies	500	1,000	1,000
Medical Supplies	50	50	50
Total Discretionary M & S	133,433	149,974	174,274
Risk Management	4,191	4,191	4,191
PERS Bond	34,133	36,693	39,445
Purchased Insurance	18,283	18,533	18,783
Direct/Information Services	25,639	28,239	30,839
County Overhead Charges	29,924	29,924	29,924
Total Non-Discretionary M & S	112,170	117,580	123,182
Total Expense	955,553	1,089,284	1,216,186
Revenue & Expense	(73,827)	6,080	40,458