

Department of Public Safety

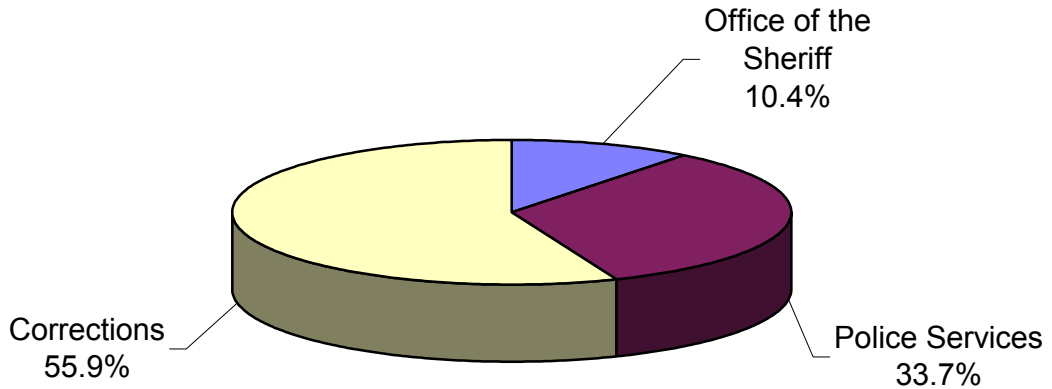
Department Purpose

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

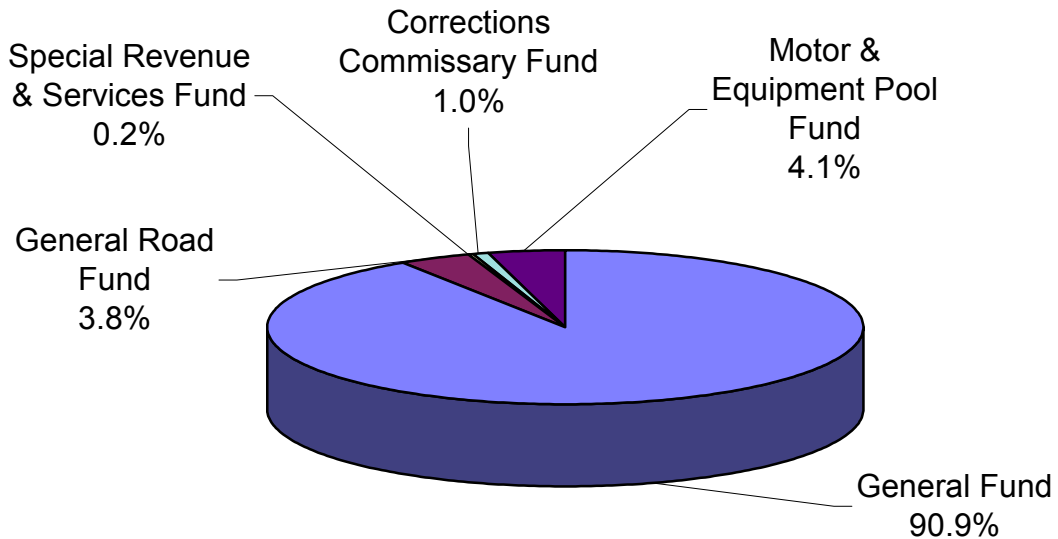
Total Expenditures

\$50,116,435

FY 05-06 Expenditures by Division



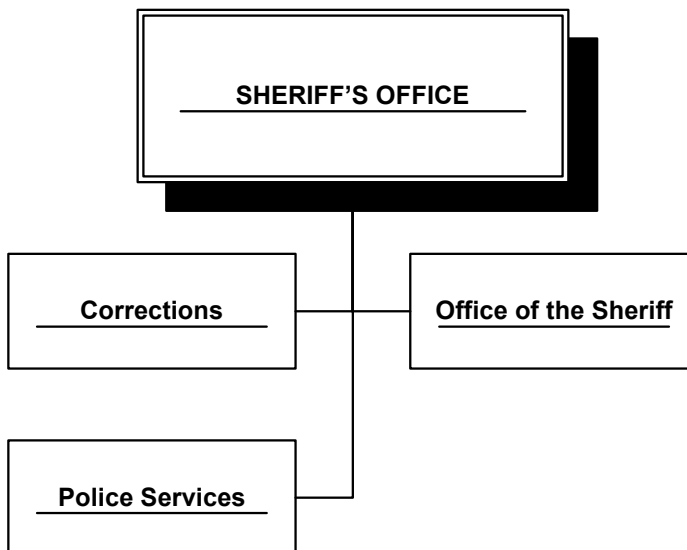
FY 05-06 Budget by Fund



Russel E. Burger, Sheriff
Public Safety
682-4434

Department Overview

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



Challenges & Opportunities

The primary challenge for the Sheriff's Office during FY 05-06 is coping with fiscal instability. In the last three fiscal years the county eliminated 119 jail beds, the Interagency Narcotic Team, the detective dedicated to domestic violence, participation in the regional SWAT team, a Transport deputy, and internal support staff because of General Fund budget reductions. The demand in the community for these public safety services continues.

Jail Bed Reduction Challenge

The inability to staff an adequate number of jail beds affects the entire public safety system in Lane County. This system includes all police agencies, the District Attorney's Office, Health & Human Services, Parole & Probation, Victim Services, and the state courts. There are not enough available jail beds for police agencies to lodge offenders. In each of the last three years 3,700 to 3,900 inmates have been released early due to overcrowding, which results in more work for local police agencies, higher failure-to-appear (in court) rates, compromised ability of state courts to sanction offenders, and compromised ability of parole and probation to enforce violations with jail sanctions.

Sherman Center Opportunity

These on-going challenges, plus recidivism, impact the entire criminal justice system. In response, the Sheriff's Office has implemented a Defendant & Offender Management Center program, called the Sherman Center. This collaboration between the Sheriff's Office, the Circuit Court, and Parole & Probation created an opportunity to better assess, place, and manage defendants and offenders for the protection of the community and the integrity of the criminal justice system.

Police Patrol and Criminal Investigation Challenge

Providing adequate patrol services and investigative services to respond to the community's calls for service in the suburban and rural areas of Lane County is also a challenge because of low staffing levels.

Homeland Security and Interoperable Communications Opportunities

In addition to the challenges above, there is added pressure from the federal government for local public safety agencies to improve their capability for securing the homeland. Since the terrorist attacks of September 11, 2001, homeland security has become a central focus for some federal grant programs. The Sheriff's Office is taking the opportunity to apply for these federal grants to develop plans, acquire training and equipment, and conduct exercises for purposes of improving homeland security in Lane County.

The lack of interoperable wireless communications is a challenge impacting public safety agencies across the country. Interoperability is the ability of public safety agencies to talk across disciplines and jurisdictions via radio communications systems exchanging voice and/or data with one another on demand and in real time. The benefits of interoperability include improving the ability of officers to save lives and property, facilitating rapid and efficient interaction among all public safety organizations and providing immediate and coordinated assistance in day-to-day missions.

In Oregon, risks include earthquakes, urban industrial sabotage, terrorism, flooding, forest fires and criminal activity. All drive the need for first responders to be able to communicate with one another. The Sheriff's Office is taking steps toward a microwave radio network for all first responders in the region. The challenge of funding an interoperable radio system remains.

Collaboration and Contracts-For-Service Opportunities

The Sheriff's Office continues to seek opportunities to collaborate with other public safety agencies in order to deliver services to the community in an efficient manner. For example, the Sheriff's Office contracts with the United States Forest Service to provide after-hours dispatch services. The department also contracts with the cities of Veneta and Creswell to provide law enforcement services for those municipalities.

Federal Forest Safety-Net Payments To Counties Opportunity

The Secure Rural Schools and Community Self Determination Act of 2000 provides \$6 million per year for Lane County Schools. It also provides funding for roads and approximately \$4.6 million to the Sheriff's Office in FY 04-05 to run programs in the Forest Work Camp and provide federal forest law enforcement and search and rescue programs. The act sunsets in 2007. Congress introduced a bill in 2005 to reauthorize the act and continue these safety-net payments another six to seven years. The health of these public safety programs is dependent upon successful passage of a reauthorization bill in Congress.

Sheriff's Office

| DEPARTMENT FINANCIAL SUMMARY | | | | | | |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|---------------|
| | FY 02-03 | FY 03-04 | FY 04-05 | FY 05-06 | \$ Chng | % Chng |
| | Actual | Actual | Curr Bgt | Adopted | Fr Curr | Fr Curr |
| RESOURCES: | | | | | | |
| Licenses and Permits | 156,030 | 125,859 | 125,250 | 150,275 | 25,025 | 19.98% |
| Fines, Forf, and Penalties | 3,650 | 15,059 | 30,720 | 0 | (30,720) | -100.00% |
| Property and Rentals | 545,621 | 527,447 | 560,700 | 599,500 | 38,800 | 6.92% |
| Federal Revenues | 6,851,383 | 7,545,534 | 6,748,978 | 7,318,979 | 570,001 | 8.45% |
| State Revenues | 4,477,344 | 4,519,451 | 6,883,531 | 5,474,371 | (1,409,160) | -20.47% |
| Local Revenues | 1,464,418 | 1,650,912 | 1,660,243 | 1,683,572 | 23,329 | 1.41% |
| Fees and Charges | 1,648,954 | 1,567,126 | 1,525,361 | 1,485,175 | (40,186) | -2.63% |
| Administrative Charges | 1,131,353 | 1,378,280 | 1,402,059 | 1,531,821 | 129,762 | 9.26% |
| Interest Earnings | 53,817 | 42,221 | 42,810 | 60,340 | 17,530 | 40.95% |
| Total Revenue | 16,332,570 | 17,371,889 | 18,979,652 | 18,304,033 | (675,619) | -3.56% |
| Resource Carryover | 1,398,227 | 1,802,772 | 1,835,896 | 2,669,685 | 833,789 | 45.42% |
| Fund Transfers In | 1,294,599 | 1,395,881 | 1,800,056 | 1,850,000 | 49,944 | 2.77% |
| TOTAL RESOURCES | 19,025,394 | 20,570,544 | 22,615,604 | 22,823,718 | 208,114 | 0.92% |
| EXPENDITURES: | | | | | | |
| Personnel Services | 29,161,415 | 29,858,520 | 33,260,750 | 35,501,628 | 2,240,878 | 6.74% |
| Materials and Services | 11,329,885 | 12,011,997 | 13,646,034 | 13,282,172 | (363,862) | -2.67% |
| Capital Expenses | 487,175 | 1,756,031 | 784,905 | 671,296 | (113,609) | -14.47% |
| Fiscal Transactions | 5,000 | 5,000 | 0 | 0 | 0 | 0.00% |
| Total Resrvs & Conting. | 0 | 0 | 883,421 | 661,339 | (222,082) | -25.14% |
| TOTAL EXPENDITURES | 40,983,475 | 43,631,548 | 48,575,110 | 50,116,435 | 1,541,325 | 3.17% |
| Total FTE | 399.50 | 411.50 | 386.05 | 386.85 | 0.80 | 0.21% |
| EXPENDITURES BY FUND | | | | | | |
| General Fund | 38,838,924 | 40,864,075 | 43,827,595 | 45,549,114 | 1,721,519 | 3.93% |
| Road Fund | 1,315,385 | 1,524,878 | 1,770,131 | 1,908,856 | 138,725 | 7.84% |
| Special Revenue & Services Fund | 23,587 | 55,489 | 131,326 | 91,940 | (39,386) | -29.99% |
| Corrections Commissary Fund | 307,269 | 304,815 | 598,839 | 493,150 | (105,689) | -17.65% |
| Motor & Equipment Pool Fund | 498,309 | 882,291 | 2,247,219 | 2,073,375 | (173,844) | -7.74% |
| Funds Total | 40,983,474 | 43,631,548 | 48,575,110 | 50,116,435 | 1,541,325 | 3.17% |

Sheriff's Office

DEPARTMENT POSITION LISTING

Corrections

1.00 Administrative Secretary
1.00 Captain
4.00 Certified Medication Aide
3.00 Communications Supervisor
8.50 Corrections Cook
1.00 Corrections Fac Maint Supv
8.00 Corrections Health Nurse
1.00 Corrections Health Svcs Mgr
138.00 Deputy Sheriff 2
14.00 Facility Security Officer 2
1.00 Food Services Supervisor
1.50 Laundry Specialist
1.00 Lead Corrections Cook
3.00 Lieutenant
5.00 Maintenance Specialist 3
2.00 Mental Health Specialist
0.75 Nurse Practitioner - Corr.
6.80 Office Assistant 2
14.00 Records Officer 2
4.50 Records Specialist
16.00 Sergeant
3.00 Stores Clerk
238.05 Division FTE Total

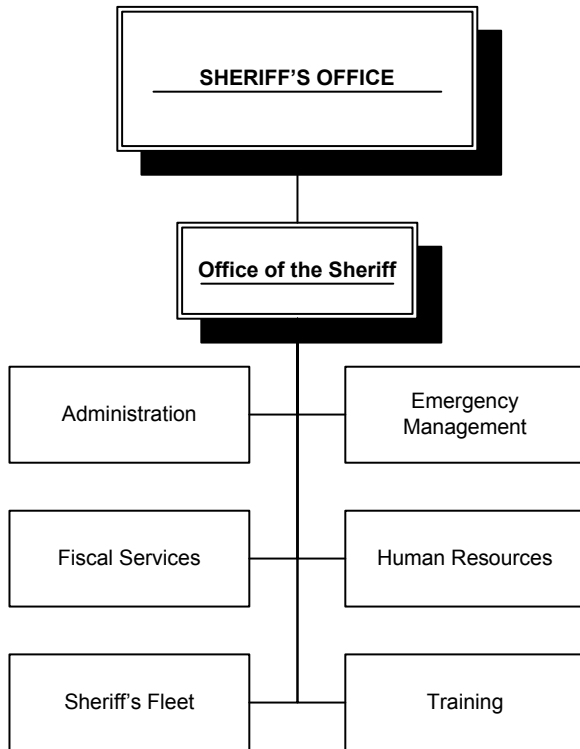
386.85 Department FTE Total

Police Services

1.00 Administrative Assistant
5.00 Assistant Weighmaster
1.00 Captain
13.00 Communications Officer 2
3.00 Communications Specialist
3.00 Communications Supervisor
66.00 Deputy Sheriff 2
2.00 Lieutenant
2.00 Public Safety Support Spec.
13.00 Records Officer 2
2.00 Records Specialist
1.00 Search and Rescue Coordinator
11.00 Sergeant
1.00 SO Communication Network Tech
1.00 Support Services Mgr - SO
1.00 Weighmaster
126.00 Division FTE Total

Office of the Sheriff

1.00 Accounting Analyst
4.00 Accounting Clerk 2
1.00 Administrative Analyst
1.00 Administrative Assistant
1.00 Administrative Services Supv
1.00 Administrative Svcs Mgr-SO
1.00 Captain
1.00 Deputy Sheriff 2
1.00 Emergency Management Coord
1.00 Executive Assistant
1.00 Human Resources Analyst 2
1.00 Management Analyst 2
2.00 Office Assistant 2
1.00 Public Safety Director
1.00 Sergeant
1.00 Sheriff's Off Fleet Svcs Coord
1.80 Sr Accounting Clerk
1.00 Sr Stores Clerk
22.80 Division FTE Total



Division Purpose Statement

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

Division Locator

Sheriff's Office

Office of the Sheriff ◀

Corrections

Police Services

Sheriff's Office: Office of the Sheriff

| DIVISION FINANCIAL SUMMARY | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| | FY 02-03 | FY 03-04 | FY 04-05 | FY 05-06 | \$ Chng | % Chng |
| | Actual | Actual | Curr Bgt | Adopted | Fr Curr | Fr Curr |
| RESOURCES: | | | | | | |
| Fines, Forf, and Penalties | 0 | 15,000 | 30,720 | 0 | (30,720) | -100.00% |
| Property and Rentals | 59,899 | 33,245 | 61,000 | 61,900 | 900 | 1.48% |
| Federal Revenues | 76,622 | 122,695 | 84,000 | 90,000 | 6,000 | 7.14% |
| State Revenues | 16,500 | 73,963 | 108,150 | 14,175 | (93,975) | -86.89% |
| Fees and Charges | 1,045,499 | 1,001,180 | 981,411 | 942,725 | (38,686) | -3.94% |
| Administrative Charges | 348,598 | 443,650 | 362,178 | 379,737 | 17,559 | 4.85% |
| Interest Earnings | 49,791 | 39,547 | 39,870 | 57,300 | 17,430 | 43.72% |
| Total Revenue | 1,596,909 | 1,729,280 | 1,667,329 | 1,545,837 | (121,492) | -7.29% |
| Resource Carryover | 1,224,283 | 1,640,431 | 1,704,168 | 1,474,000 | (230,168) | -13.51% |
| Fund Transfers In | 0 | 1,282 | 56 | 0 | (56) | -100.00% |
| TOTAL RESOURCES | 2,821,192 | 3,370,994 | 3,371,553 | 3,019,837 | (351,716) | -10.43% |
| EXPENDITURES: | | | | | | |
| Personnel Services | 1,745,027 | 1,938,443 | 2,124,487 | 2,213,976 | 89,489 | 4.21% |
| Materials and Services | 1,029,839 | 1,186,941 | 1,790,252 | 1,730,191 | (60,061) | -3.35% |
| Capital Expenses | 317,390 | 593,187 | 696,209 | 600,000 | (96,209) | -13.82% |
| Fiscal Transactions | 5,000 | 5,000 | 0 | 0 | 0 | 0.00% |
| Total Resrvs & Conting. | 0 | 0 | 883,421 | 661,339 | (222,082) | -25.14% |
| TOTAL EXPENDITURES | 3,097,256 | 3,723,571 | 5,494,369 | 5,205,506 | (288,863) | -5.26% |
| Total FTE | 25.50 | 26.50 | 23.00 | 22.80 | (0.20) | -0.87% |
| EXPENDITURES BY FUND | | | | | | |
| General Fund | 2,288,360 | 2,532,721 | 2,642,144 | 2,634,681 | (7,463) | -0.28% |
| Special Revenue & Services Fund | 3,318 | 3,744 | 6,167 | 4,300 | (1,867) | -30.27% |
| Corrections Commissary Fund | 307,269 | 304,815 | 598,839 | 493,150 | (105,689) | -17.65% |
| Motor & Equipment Pool Fund | 498,309 | 882,291 | 2,247,219 | 2,073,375 | (173,844) | -7.74% |
| Funds Total | 3,097,256 | 3,723,571 | 5,494,369 | 5,205,506 | (288,863) | -5.26% |

| DIVISION FINANCIAL SUMMARY BY PROGRAM | | | | | | |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| | FY 02-03 | FY 03-04 | FY 04-05 | FY 05-06 | \$ Chng | % Chng |
| | Actual | Actual | Curr Bgt | Adopted | Fr Curr | Fr Curr |
| Programs | | | | | | |
| Administration | 464,918 | 648,705 | 646,628 | 673,423 | 26,795 | 4.14% |
| Emergency Management | 220,343 | 294,590 | 311,614 | 226,503 | (85,111) | -27.31% |
| Fiscal Services | 957,142 | 905,769 | 1,236,298 | 1,173,036 | (63,262) | -5.12% |
| Human Resources | 346,071 | 256,183 | 320,539 | 329,606 | 9,067 | 2.83% |
| Sheriff's Fleet | 498,309 | 882,291 | 2,247,219 | 2,073,375 | (173,844) | -7.74% |
| Training | 610,474 | 736,032 | 732,071 | 729,563 | (2,508) | -0.34% |
| Total Expenditures | 3,097,256 | 3,723,571 | 5,494,369 | 5,205,506 | (288,863) | -5.26% |

Division Overview

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

Key Accomplishments

- Completed 90% revision and update of policies, rules and procedures covering 176 functional areas relevant to Sheriff's Department operations.
- Received Homeland Security grants for Lane County and jurisdictions within Lane County.
- Formed a project team for developing a Community Wildfire Protection Plan.
- Updated and promulgated the Emergency Operations Plan.
- Processed a record number of concurrent recruitments despite significant staff shortages.
- Created Safety Program.
- Completed consolidation and review of personnel files for active and terminated employees.
- Offered specialized training.
- Offered advanced training in interviewing, traffic homicide investigation and accident reconstruction.
- Offered mandated supervisory and management training.
- Offered mandated police officer certification training.
- Developed scenario-based firearms and use of force training.
- Continued to host regional and statewide training events.

Major Changes from Prior Year

- New Sheriff elected.
- Added State Department of Public Standards and Training (DPSST) supervisory training requirements.
- Administrative Captain position vacant.

Challenges & Opportunities

A continuing challenge during FY 05-06 is to stabilize public safety funding, which includes supporting the County's special district formation efforts.

The recruitment and hiring of a new Administrative Captain coupled with the recent hiring of a new Corrections Captain will provide continuity and an opportunity for new ideas and leadership in Sheriff's Office.

Objectives for FY 2005-06

- Recruit and hire new Administrative Captain.
- Continue efforts to identify and develop strategies for adequate and stable funding.
- Continue to participate in the regional "United Front" effort to maximize federal funding opportunities.
- Maintain effective mutually beneficial relationships with government partners.
- Finalize the General Operations Manual.
- Fulfill OSHA requirements.
- Implement Lane County's new Diversity Action Plan.

- Re-evaluate vendor sources for all recruitment testing.
- Ensure National Incident Management System compliance.
- Implement two wildland fire mitigation projects.
- Secure state homeland security grants.
- Develop scenario-based “use-of-force” training and rewrite manual.
- Develop classes that utilize multiple training disciplines.
- Develop and offer supervisory and management certification training.
- Continue to provide training to develop, reinforce, and maintain professional job skills.
- Host regional and statewide training events in the county to reduce employee travel expenses and enhance economic development.

Performance Measures

The purpose of the Office of the Sheriff is to support all divisions and programs within the Sheriff’s Office by providing training, fiscal management, human resources services, resource development, and emergency management coordination. Additional responsibilities of the Office of the Sheriff include labor relations, planning, policy development and implementation, professional standards, and legal counsel liaison.

☑ Training

Purpose: To provide educational opportunities to employees, allowing them to develop and maintain professional job skills, enhancing their ability to provide service to the citizens and visitors of Lane County.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|---------------------------------------|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| Training hours recorded | 22,112 | 30,852 | 21,500 | 26,240 |
| Efficiency: | | | | |
| Hours: program FTE (2) | 11,056 | 15,426 | 10,750 | 13,120 |
| Service Quality: | | | | |
| | n/a | n/a | n/a | n/a |
| Outcome: | | | | |
| Enhanced service delivery to citizens | n/a | n/a | n/a | n/a |

☑ Human Resources

Purpose: To maintain a premier Sheriff's workforce by directing and coordinating the recruitment, selection and retention of highly qualified employees and to provide guidance regarding Human Resource policies, rules and regulations to help preserve the integrity of the Sheriff's Office.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|-------------------------|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # of applications | 718 | 1,059 | 2000 | 2000 |
| Efficiency: | | | | |
| | n/a | n/a | n/a | n/a |
| Service Quality: | | | | |
| | n/a | n/a | n/a | n/a |
| Outcome: | | | | |
| | n/a | n/a | n/a | n/a |

Emergency Management Program

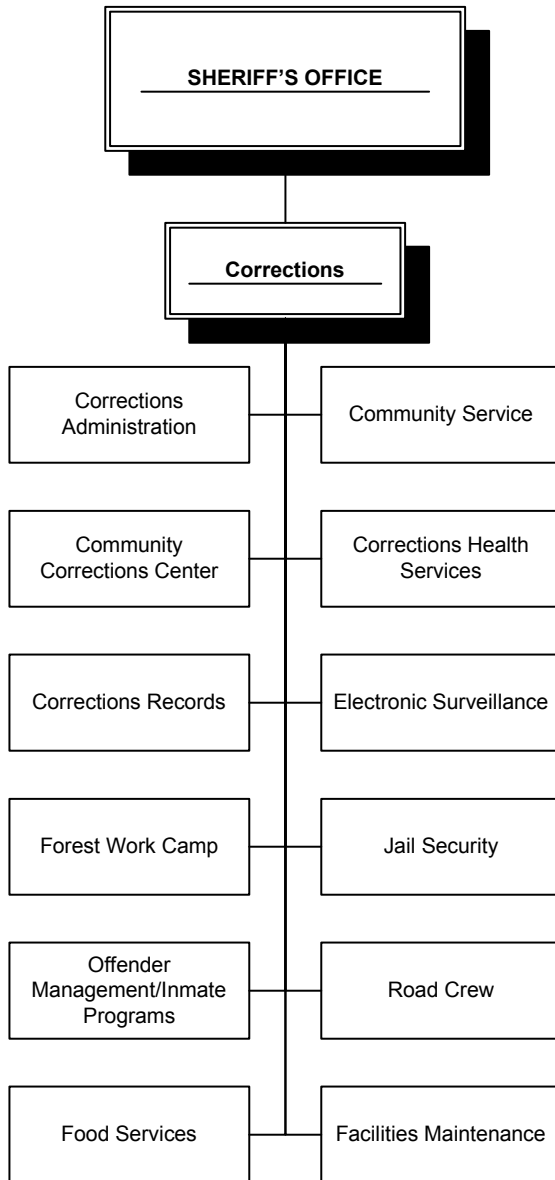
Purpose: To make Lane County a disaster-resistant community by mitigating against, preparing for, responding to, and recovering from all type of emergencies and disasters whether natural or manmade.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|---|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| At least six different agencies represented at every countywide Preparedness Group meeting. | n/a | .5 FTE | .5 FTE | .5 FTE |
| Efficiency: | | | | |
| At least 15 different agencies communicated with at one time at least three times per month | n/a | .25 FTE | .25 FTE | .25 FTE |
| Service Quality: | | | | |
| Participant satisfaction with group meetings and communications | n/a | .25 FTE | .25 FTE | .25 FTE |
| Outcome: | | | | |
| Countywide collaboration on grants, emergency plans and exercises | n/a | .25 FTE | .25 FTE | .25 FTE |

Fiscal Services

Purpose: To assist the Sheriff's Office in maximizing financial, fleet and commissary resources and to provide fiscal accountability to management and the citizens of Lane County.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|---|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # of vouchers processed | n/a | n/a | n/a | n/a |
| Efficiency: | | | | |
| # of vouchers per FTE | n/a | n/a | n/a | n/a |
| Service Quality: | | | | |
| | n/a | n/a | n/a | n/a |
| Outcome: | | | | |
| % of fiscal transactions processed accurately | n/a | n/a | n/a | n/a |



Division Purpose Statement

The purpose of the Corrections Division is to protect the public by placing offenders in programs and facilities matched to their likelihood to re-offend and their needs at the least cost per offender while meeting statutory requirements and standards.

Division Locator

Sheriff's Office

Office of the Sheriff

Corrections ↙

Police Services

Sheriff's Office: Corrections

| DIVISION FINANCIAL SUMMARY | | | | | | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|------------------|---------------|
| | FY 02-03 | FY 03-04 | FY 04-05 | FY 05-06 | \$ Change | % Chng |
| | Actual | Actual | Curr Bgt | Adopted | Fr Curr | Fr Curr |
| RESOURCES: | | | | | | |
| Property and Rentals | 481,129 | 490,037 | 496,100 | 534,150 | 38,050 | 7.67% |
| Federal Revenues | 5,462,844 | 5,852,390 | 5,209,407 | 5,711,767 | 502,360 | 9.64% |
| State Revenues | 3,920,724 | 3,893,573 | 4,998,764 | 3,864,715 | (1,134,049) | -22.69% |
| Local Revenues | 796,202 | 905,033 | 897,938 | 947,244 | 49,306 | 5.49% |
| Fees and Charges | 252,771 | 203,045 | 194,100 | 186,700 | (7,400) | -3.81% |
| Administrative Charges | 285,238 | 328,704 | 359,023 | 388,772 | 29,749 | 8.29% |
| Interest Earnings | 86 | 0 | 0 | 0 | 0 | 0.00% |
| Total Revenue | 11,198,994 | 11,672,782 | 12,155,332 | 11,633,348 | (521,984) | -4.29% |
| Resource Carryover | 24,564 | 600 | 0 | 1,104,049 | 1,104,049 | 100.00% |
| TOTAL RESOURCES | 11,223,558 | 11,673,382 | 12,155,332 | 12,737,397 | 582,065 | 4.79% |
| EXPENDITURES: | | | | | | |
| Personnel Services | 17,688,460 | 15,315,469 | 19,798,174 | 21,172,737 | 1,374,563 | 6.94% |
| Materials and Services | 6,834,779 | 6,927,567 | 7,004,286 | 6,840,967 | (163,319) | -2.33% |
| Capital Expenses | 0 | 167,017 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENDITURES | 24,523,239 | 22,410,052 | 26,802,460 | 28,013,704 | 1,211,244 | 4.52% |
| Total FTE | 249.00 | 253.00 | 238.05 | 238.05 | 0.00 | 0.00% |
| EXPENDITURES BY FUND | | | | | | |
| General Fund | 23,748,415 | 21,601,050 | 25,839,645 | 26,932,662 | 1,093,017 | 4.23% |
| Road Fund | 774,824 | 809,003 | 962,815 | 1,081,042 | 118,227 | 12.28% |
| Funds Total | 24,523,239 | 22,410,053 | 26,802,460 | 28,013,704 | 1,211,244 | 4.52% |

| DIVISION FINANCIAL SUMMARY BY PROGRAM | | | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| | FY 02-03 | FY 03-04 | FY 04-05 | FY 05-06 | \$ Change | % Chng |
| | Actual | Actual | Curr Bgt | Adopted | Fr Curr | Fr Curr |
| Corrections Administration | 280,336 | 428,204 | 342,167 | 331,456 | (10,711) | -3.13% |
| Community Service | 229,582 | 191,560 | 188,157 | 198,108 | 9,951 | 5.29% |
| Community Corrections Center | 2,353,286 | 2,348,336 | 2,457,424 | 2,459,217 | 1,793 | 0.07% |
| Corrections Health Services | 1,978,651 | 1,830,063 | 2,459,846 | 2,277,977 | (181,869) | -7.39% |
| Corrections Records | 1,319,931 | 1,376,868 | 1,538,176 | 2,060,995 | 522,819 | 33.99% |
| Electronic Surveillance | 179,149 | 172,093 | 224,508 | 251,292 | 26,784 | 11.93% |
| Forest Work Camp | 4,077,492 | 4,562,402 | 4,428,510 | 4,604,507 | 175,997 | 3.97% |
| Jail Security | 10,256,251 | 7,573,385 | 10,815,780 | 11,249,487 | 433,707 | 4.01% |
| Offender Mgmt/Inmate Programs | 1,145,497 | 1,078,110 | 1,267,881 | 1,301,083 | 33,202 | 2.62% |
| Road Crew | 774,824 | 809,003 | 962,815 | 1,081,042 | 118,227 | 12.28% |
| Food Services | 1,017,839 | 996,356 | 1,098,230 | 1,108,426 | 10,196 | 0.93% |
| Facility Maintenance | 910,402 | 1,043,673 | 1,018,966 | 1,090,114 | 71,148 | 6.98% |
| Total Expenditures | 24,523,239 | 22,410,052 | 26,802,460 | 28,013,704 | 1,211,244 | 4.52% |

Division Overview

The division has three primary functions, which serve the entire criminal justice system:

- Housing pretrial and sentenced offenders who are a threat to the order and safety of the community.
- Housing pretrial defendants who are a risk of flight or failing to appear for required court appearances.
- Providing offender treatment and services, which are determined to reduce their likelihood to re-offend.

Safety and security for the community is provided through the jail, which is a secure facility for all levels of risk. The jail is under federal court order restricting bed use to 93% of funded capacity. Because the demand for secure beds far exceeds those funded or available for funding, corrections staff are forced to prioritize the use of available beds through the use of a risk assessment tool.

Another detrimental effect of insufficient capacity, besides increased risk to the community, is an inability to ensure that defendants who are a flight risk can be held until their required court appearances. An all too common consequence has been higher than acceptable failure-to-appear rates.

Treatment, services and programs which work towards reducing the likelihood an offender will re-offend are provided through the corrections system classification process and a variety of programs in the jail such as counseling, education courses, art therapy, and religious counseling. The Community Corrections Center, the Forest Work Camp, Road Crew and Community Service are progressive options to the jail for rehabilitative services. Each program provides a level of independence for the offender commensurate with his or her level of readiness to handle responsibility and accountability.

All corrections programs are funded through contracts, grants, and the General Fund. In addition, the Community Corrections Center, Electronic Surveillance program, and Community Service program collect fees. The Forest Work Camp is funded primarily from Title II and Title III federal timber funds and less than 25% from the general fund.

Key Accomplishments

- The primary thrust this year has been implementation of the Defendant Offender Management Center (DOMC) through a series of committees comprised of various system participants, the most notable being represented by the Sheriff's Office, Parole and Probation, and the Circuit Court. The risk assessment tool has been validated and put into operation replacing the "matrix". This marks the implementation of phase one of the DOMC project.
- The old Psychiatric Hospital attached to the jail was vacated due to revenue shortfalls making it available as the preferred site for DOMC. The facility was dedicated by the Board of Commissioners as the "Richard K. Sherman Defendant and Offender Management Center."
- The 12- hour shift pilot project for jail security deputies continues until the County and the Association bargain a new contract in the spring of 2005 at which time it will either become a permanent scheduling option, or be discontinued.
- The Forest Work Camp continues to operate at 95 beds fulfilling our obligations to the Umpqua, Siuslaw, and Willamette National Forests, and the Bureau of Land Management.
- The Community Corrections Center and Electronic Surveillance Program continue to be a resource for minimum custody offenders who are transitioning into the community by taking responsibility for their behavior, participating in treatment in the community, and meeting financial obligations.

Major Changes from Prior Year

Even though originally planned, no jail beds were closed during the 2004-05 budget year. The DOMC project phase one was put into operation after validation of the risk assessment tool was completed. The Psychiatric Hospital was vacated, remodeled and dedicated to Richard K. Sherman as the site for the program, hereafter referred to as the "Sherman Center". Commensurate with remodeling the Sherman Center and implementing phase one of the DOMC program was the reengineering of the booking process in the jail and an associated remodeling of the intake area.

Challenges & Opportunities

The primary challenge for the FY 05-06 will be refining and stabilizing operation in the DOMC program; implementing phase II and phase III of the program; and fully realizing the reengineered booking process in the jail. These changes require a shift in the philosophy and culture of the Sheriff's Office corrections program, as well as that of Parole and Probation and Pretrial Services. The Sheriff and Corrections command personnel will need to pay careful attention to staff understanding and acceptance of the changes, and will need to spend significant energy in training and communication.

The second most important challenge will be integrating a new division commander into the Sheriff's Office and Corrections Division. This will require sufficient orientation to the culture, philosophy and operations of the division to the degree that he or she will be able to lead and manage continued changes in organizational philosophy and direction.

A third challenge to the division is aging facilities. The jail is 25 years old with no sinking funds to address major systems/facilities replacement when they are no longer serviceable. Systems cannot be allowed to degrade to the point of not functioning, as they are all critical to the safe and legal operation of the facilities for persons who are incarcerated, and staff operating the facilities.

The primary opportunity for corrections is implementation of Phase II and Phase III of the Defendant Offender Management Center. The program is a major reengineering of how defendants and offenders are assessed for risk, placed into custodial facilities, and assigned to programs. The project encompasses a blend of county and state personnel for operations. Even though this program will not create desperately needed beds in the system, it will ensure that available beds are used for the most appropriate defendant or offender based on his/her risk and need.

Essential to implementation of the Defendant Offender Management Center is a system of data collection that will form the foundation for assessing gaps in the criminal justice system. Offenders will be assessed for risk and need, assigned treatment or custody programs to meet those risks and needs, and placed there if the program and/or facility exists. Information will be garnered from this process that will be the basis to justify funding allocations and resource shifts, to meet objectively identified needs in the system. The system is currently under development and will be completed and rolled out during the 2005-06 budget year.

Objectives for FY 2005-06

- Monitor implementation of Phase II and Phase III of the Defendant and Offender Management Center for operational efficiency.
- Implement data collection and analysis associated with the defendant and offender risk and needs assessment tools.
- Collect and analyze data about program and facility need and availability to measure gaps in the criminal justice and corrections systems.

- Continue to maximize the remaining beds in the Community Corrections Center as a viable alternative to jail corrections program.
- Continue to maximize the use of the Forest Work Camp program as a viable alternative to jail.
- Continue to maximize the use of the Electronic Surveillance program as a viable alternative to jail.
- Continue to maximize the use of the Road Crew program as a viable alternative to jail.
- Continue to maximize the use of Community Service program as a viable alternative to jail.

Performance Measures

The purpose of the Corrections Division is to protect the public by placing offenders in programs and facilities matched to their likelihood to re-offend and configured to treat and equip offenders to reduce recidivism, at the least cost per offender while meeting standards and statutory requirements. Programs within the division tie directly to this purpose such as the jail, the Community Corrections Center, the Forest Work Camp, the Electronic Surveillance Program, and the Community Service Program. The complexity of the division drives the need for several support functions such as medical, mental health, food service, facilities maintenance, records, and offender management. Each of these programs has performance measures and outcomes, which support the direct service programs achievement of the division's overall purpose.

The Forest Work Camp and Community Corrections Center remain stable, as does the jail. Support programs remained stable as well, driven by direct service program activity.

Electronic Surveillance Program

Purpose: To provide an alternative to incarceration by use of electronic technologies that allow effective supervision of selected pre-trial and sentenced offenders.

| Indicator | Prior Year Actuals | | Current Estimate 2004-2005 | Future Estimate 2005-2006 |
|--|---------------------|---------------------|-------------------------------|------------------------------|
| | 2002-2003 Actual | 2003-2004 Actual | | |
| Output: | | | | |
| # of inmates placed into program | 100 | 196 | 202 | 230 |
| Efficiency: | | | | |
| # placement per FTE | 100 | 130 | 101 | 115 |
| Service Quality: | | | | |
| % of bracelets in use | 46.6% | 65% | 78% | 90% |
| Outcome: | | | | |
| Increase in utilization of Electronic Surveillance Program | -41% | 18.4% | 13% | 12% |

Jail Security

Purpose: To protect the public by maintaining a safe and secure jail environment for all persons within the Lane County Adult Corrections Facility by holding offenders accountable and managing their behavior.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|--|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # of inmates being monitored for compliance with facility rules (average daily population) | 448 | 370 | 366 | 350 |
| # of misconduct reports written | 976 | 524 | 850 | 450 |
| Efficiency: | | | | |
| Average # of inmates being supervised per FTE (ADP/Average number of DS FTE working) | 23.21 | 28.46 | n/a | 26.9 |
| Service Quality: | | | | |
| % of inmates receiving Misconduct Reports while in custody (total MRs written/[ALS x ADP]): assuming 450 is the total number of MR issued and ADP is 350 | 23.6% | 15.9% | n/a | 14.1% |
| Outcome: | | | | |
| % of bookings released in a legal manner | n/a | n/a | 100% | 100% |

Corrections Records

Purpose: To collect, maintain, and provide accurate information to the public and the criminal justice system in a timely and efficient manner as required by current statutes and standards with available resources.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|---|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # of jail inmates booked-in | 17,845 | 17,670 | 17,000 | 17,000 |
| Efficiency: | | | | |
| # of jail inmates book-in per FTE | 980 | 971 | 934 | 934 |
| Service Quality: | | | | |
| % of court orders processed accurately | 95% | 98% | 98% | 98% |
| Outcome: | | | | |
| Maintain accuracy, timeliness and customer satisfaction with transactions processed | n/a | n/a | n/a | n/a |

☑ Corrections Health Services

Purpose: To provide timely, appropriate, and professional health care at the least cost while respecting human dignity, developing trust and preventing harm, to incarcerated inmate/patients for the purpose of protecting the community while meeting standards and statutory requirements.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|---|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # of completed physical screenings | 2,516 | 2,565 | 2,500 | 2,550 |
| Efficiency: | | | | |
| # of physical screenings per FTE hour | n/a | 4 | 3 | 4 |
| Service Quality: | | | | |
| % of inmates with completed physical screening within 14 days of booking into jail | n/a | 90% | 100% | 92% |
| Outcome: | | | | |
| Increase in the percent of inmates who complete physical screenings within 14 days of incarceration | n/a | n/a | 100% | 100% |

☑ Offender Management/Inmate Programs

Purpose: To evaluate each inmate with regards to housing and privilege level, appropriate program placement, compliance with the federal court ordered population capacity and to provide special services to the inmate population.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|--|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # of classified inmates | 7,542 | 7,346 | 7,750 | 7,750 |
| Efficiency: | | | | |
| # of inmates classified per FTE | 925 | 901 | 760 | 760 |
| Service Quality: | | | | |
| % defendant/offender initial classifications completed within 24-72 hours of booking | 60.19% | 61% | 75% | 100% |
| Outcome: | | | | |
| Stakeholder satisfaction with inmate management | n/a | n/a | n/a | n/a |

☑ Community Service Program

Purpose: To protect the public by supervising offenders performing work in the community as an alternative to incarceration or fines while meeting statutory and other legal requirements.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|---|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # of offenders in compliance with sentence orders | 617 | 631 | 500 | 600 |
| Efficiency: | | | | |
| # of offenders in compliance with sentence orders per FTE | 274 | 308 | 244 | 293 |
| Service Quality: | | | | |
| % of offenders in compliance with court orders | 69% | 65% | 65% | 68% |
| Outcome: | | | | |
| # of offender community service hours | 52,637 hrs. | 54,782 hrs. | 40,000 hrs. | 50,000 hrs. |

☑ Forest Work Camp

Purpose: To protect the public by managing sentenced offenders in a structured environment designed to encourage development of job skills through community service and civic projects, as well as participation in treatment and life skills developmental programs to assist them in behaving in a socially responsible manner in order to reduce recidivism, at the least cost per offender, while meeting standards, statutory, and other legal requirements.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|--|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # of work crew assignments assigned | 1281 | 1710 | 1790 | 1800 |
| Efficiency: | | | | |
| # of work crew work assignments assigned per FTE | 142 | 171 | 179 | 180 |
| Service Quality: | | | | |
| % of crews working on an assignment per work day | 78% | 84% | 90% | 100% |
| Outcome: | | | | |
| Complete all work projects as assigned | 100% | 100% | 100% | 100% |

☑ Community Corrections Center

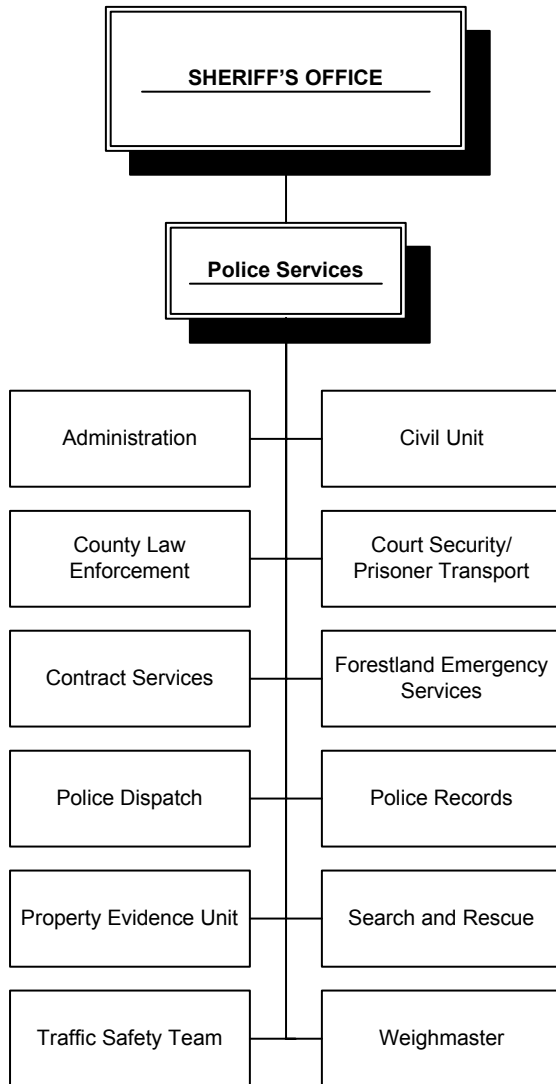
Purpose: To manage offenders in an environment designed to encourage employment and participation in programs in order to reduce recidivism, at the least cost per offender, while meeting standards, statutory and other legal requirements.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|--|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| Written programs for sentenced offenders | 570 | 411 | 420 | 435 |
| Efficiency: | | | | |
| # of FTE per program written | 0.04 | 0.04 | 0.04 | 0.04 |
| Service Quality: | | | | |
| % of written programs that are followed to CCC and court satisfaction upon sentence completion | 89% | 80% | 72% | 72% |
| Outcome: | | | | |
| % of offenders who complete the program and do not return to custody or have a post conviction arrest for one year | n/a | n/a | n/a | n/a |

☑ Road Crew

Purpose: To protect the public by providing an alternative to incarceration for offenders by performing work to improve the beauty and traffic safety of Lane County roads.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|--|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # of furloughs completed | 1,970 | 1,852 | 1,800 | 2,000 |
| Efficiency: | | | | |
| # of furloughs per FTE | 323 | 304 | 253 | 282 |
| Service Quality: | | | | |
| % of furloughs and related paperwork completed correctly and on time | n/a | n/a | 100% | 100% |
| Outcome: | | | | |
| Completion rate of assigned work projects | 100% | 100% | 100% | 100% |



Division Purpose Statement

To serve and consistently earn public trust in law enforcement, crime prevention, mandated and emergency services, commensurate with the level of resources available.

Division Locator

Sheriff's Office

*Office of the Sheriff
Corrections*

Police Services ←

Sheriff's Office: Police Services

| DIVISION FINANCIAL SUMMARY | | | | | | |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|---------------|
| | FY 02-03 | FY 03-04 | FY 04-05 | FY 05-06 | \$ Chng | % Chng |
| | Actual | Actual | Curr Bgt | Adopted | Fr Curr | Fr Curr |
| RESOURCES: | | | | | | |
| Licenses and Permits | 156,030 | 125,859 | 125,250 | 150,275 | 25,025 | 19.98% |
| Fines, Forf, and Penalties | 3,650 | 59 | 0 | 0 | 0 | 0.00% |
| Property and Rentals | 4,593 | 4,165 | 3,600 | 3,450 | (150) | -4.17% |
| Federal Revenues | 1,311,917 | 1,570,449 | 1,455,571 | 1,517,212 | 61,641 | 4.23% |
| State Revenues | 540,120 | 551,915 | 1,776,617 | 1,595,481 | (181,136) | -10.20% |
| Local Revenues | 668,216 | 745,879 | 762,305 | 736,328 | (25,977) | -3.41% |
| Fees and Charges | 350,684 | 362,901 | 349,850 | 355,750 | 5,900 | 1.69% |
| Administrative Charges | 497,517 | 605,926 | 680,858 | 763,312 | 82,454 | 12.11% |
| Interest Earnings | 3,940 | 2,674 | 2,940 | 3,040 | 100 | 3.40% |
| Total Revenue | 3,536,667 | 3,969,827 | 5,156,991 | 5,124,848 | (32,143) | -0.62% |
| Resource Carryover | 149,380 | 161,741 | 131,728 | 91,636 | (40,092) | -30.44% |
| Fund Transfers In | 1,294,599 | 1,394,599 | 1,800,000 | 1,850,000 | 50,000 | 2.78% |
| TOTAL RESOURCES | 4,980,644 | 5,526,168 | 7,088,719 | 7,066,484 | (22,235) | -0.31% |
| EXPENDITURES: | | | | | | |
| Personnel Services | 9,727,928 | 12,604,608 | 11,338,089 | 12,114,915 | 776,826 | 6.85% |
| Materials and Services | 3,465,267 | 3,897,489 | 4,851,496 | 4,711,014 | (140,482) | -2.90% |
| Capital Expenses | 169,785 | 995,827 | 88,696 | 71,296 | (17,400) | -19.62% |
| TOTAL EXPENDITURES | 13,362,980 | 17,497,925 | 16,278,281 | 16,897,225 | 618,944 | 3.80% |
| Total FTE | 125.00 | 132.00 | 125.00 | 126.00 | 1.00 | 0.80% |
| EXPENDITURES BY FUND | | | | | | |
| General Fund | 12,802,150 | 16,730,304 | 15,345,806 | 15,981,771 | 635,965 | 4.14% |
| Road Fund | 540,562 | 715,876 | 807,316 | 827,814 | 20,498 | 2.54% |
| Special Revenue & Services Fund | 20,269 | 51,745 | 125,159 | 87,640 | (37,519) | -29.98% |
| Funds Total | 13,362,981 | 17,497,925 | 16,278,281 | 16,897,225 | 618,944 | 3.80% |

Sheriff's Office: Police Services

| DIVISION FINANCIAL SUMMARY BY PROGRAM | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|----------------|----------------|
| Programs | FY 02-03 | FY 03-04 | FY 04-05 | FY 05-06 | \$ Chng | % Chng |
| | Actual | Actual | Curr Bgt | Adopted | Fr Curr | Fr Curr |
| Police Services Administration | 271,422 | 259,790 | 263,335 | 287,538 | 24,203 | 9.19% |
| Civil Unit | 379,734 | 428,124 | 657,386 | 520,250 | (137,136) | -20.86% |
| County Law Enforcement | 3,958,680 | 4,229,818 | 4,162,698 | 4,485,576 | 322,878 | 7.76% |
| Court Security/Prisoner Transport | 1,111,533 | 3,305,899 | 1,065,929 | 997,024 | (68,905) | -6.46% |
| Contract Services | 1,346,697 | 1,423,631 | 1,536,704 | 1,648,861 | 112,157 | 7.30% |
| Forestland Emerg Svcs | 949,472 | 973,325 | 999,319 | 1,047,513 | 48,194 | 4.82% |
| Police Dispatch | 1,633,244 | 2,722,804 | 2,791,842 | 2,652,982 | (138,860) | -4.97% |
| Police Records | 1,338,143 | 1,424,283 | 1,473,016 | 1,873,286 | 400,270 | 27.17% |
| Property/Evidence Unit | 146,194 | 202,865 | 226,597 | 229,951 | 3,354 | 1.48% |
| Search & Rescue | 276,371 | 325,635 | 278,255 | 275,848 | (2,407) | -0.87% |
| Traffic Safety Team | 1,410,927 | 1,485,876 | 2,015,884 | 2,050,582 | 34,698 | 1.72% |
| Weighmaster | 540,562 | 715,876 | 807,316 | 827,814 | 20,498 | 2.54% |
| Total Expenditures | 13,362,980 | 17,497,925 | 16,278,281 | 16,897,225 | 618,944 | 3.80% |

Division Overview

The Police Services Division works, as one element of the criminal justice system, to maintain public safety pursuant to constituent desires. The Lane County Sheriff's Office Police Services Division provides a wide range of public safety services:

- Emergency response to violent crimes, in-progress crime, accidents, hazards and disasters
- Non-emergency response and peace keeping, when resources are available, to property crimes, social/nuisance complaints impacting quality of life, and requests for assistance where the Sheriff's Office is the "agency of last resort"
- Crime investigation, evidence gathering, documentation and arrest of people committing crimes
- Contract policing for municipal, state and federal agencies
- Policing special events
- Forestland patrols
- Transportation of prisoners to court mandated locations
- Courthouse security
- Search and rescue coordination and volunteer training
- Traffic safety education and enforcement
- Processing and service of civil papers
- Enforcement of weights and measures statutes, protecting and preserving public roads (Weighmaster)

Relevant Mandates:

- Oregon Constitution VI §8, VII (Orig) §16 – duties and powers of the Sheriff.
- ORS 206.010 – General duties of Sheriff providing law enforcement.
- ORS 169.030 – Court security and transport of prisoners.
- ORS 401.560 – Search and rescue activities, Sheriff's responsibility.
- ORS CH 23, CH 34, CH 44, CH 105, CH 107, CH 124, CH 206 – Sheriff, civil process.

Many of these public safety responsibilities overlap. In order to achieve efficiency, the Police Services Division keeps qualified personnel trained and cross-trained, allowing a greater "generalist" approach. Integral to required command and control, the division includes support and infrastructure elements:

- Communications center (dispatch) provides Lane County with 24-hour access to and coordination of all emergency systems: police; fire; ambulance; county, state and federal emergency management resources plus the vital link to our Emergency Operations Center.
- Police Records ensures accurate data management for all processes, conducts data entry in compliance with state and federal mandates, develops crime/operations reports and provides access to public records.
- Licensing provides concealed handgun licenses, special weapon license transfers, firework permits, fingerprinting, OLCC background checks, and sex offender registration.
- Property and evidence functions include the collection, preservation, storage, management and final disposition of all evidence collected by both the Sheriff's Office and Parole & Probation officers.
- Radio network coordination involves inventory and repair of more than 500 communications-related elements including the repeater system.

Relevant Mandates:

- ORS 166.291 - Concealed handgun licensing.
- Section 5812 - National Firearms Act – transfer licensing.

- ORS 480.200 - Explosive permits.
- ORS 471.210 - OLCC permits.
- ORS 137.074 - Fingerprinting felons.
- ORS 181.595 - Registering sex offenders.

Key Accomplishments

- Maintained 24-hour police patrol in unincorporated Lane County.
- Successfully closed all homicide cases, year-to-date.
- Successfully implemented new computer-aided-dispatch (CAD) to support AIRS system migration and upgraded communications and records areas to accommodate new physical and technology requirements.
- Implemented mobile digital terminal program for field units.
- Completed property/evidence unit audit.
- Maintained Search and Rescue (SAR) and Forestland Deputy Program utilizing Secure Rural Schools Act reimbursements.
- Fulfilled commitment to interagency Explosive Disposal Unit and Major Crime Teams and maintained Domestic Violence investigator.
- Stabilized staffing in the face of significant retirement and reserve military attrition.

Major Changes from Prior Year

Public safety service delivery continues to erode because of previous budget reductions. Last year's loss of detective resources further diminishes the ability to protect against or investigate property crime. More Lane County residents are becoming crime victims as drug interdiction efforts were reduced with the end of the Interagency Narcotics Enforcement Team. Drug trade is directly correlated with rampant property crime and domestic violence. Domestic violence investigation, the closest law enforcement tool to homicide prevention that currently exists in the Sheriff's Office, was also cut last year. This position was restored with grant money and temporary stopgaps and has no guarantee of continuing in FY 05-06.

Scheduled 24-hour patrols will continue with the core group of remaining deputies, ensuring enough officers remain during hours of service for high volume/high risk periods. Calls for service will be evaluated for urgency and risk to life. Support services staffing is sized to comply to budget mandate, with service hours to customers similarly reduced from prior years. Since Special Weapons and Tactics (SWAT) and Interagency Narcotics (INET) have been eliminated, the community will experience increased response times from similar teams located in Salem. This situation represents an increased risk to innocent Lane County residents and visitors.

The Department was a recipient of a State Homeland Security Grant (SHSG) securing \$500,000 to begin modernizing the regional public safety radio network. This grant will install a portion of microwave network in the central valley area, covering the Springfield/Eugene metropolitan area, and move east to the community of Vida. Future grants and partnerships are planned in phases. The project will develop a comprehensive communications system and provide first responder interoperability.

Challenges & Opportunities

Police Services staff is committed to providing the best service possible, while holding to the core belief that employee safety is paramount. Emergency service work requires highly trained, appropriately equipped individuals; the same requirements are necessary for support elements that keep the systems running. Reduced service delivery has resulted in less public satisfaction. Training in conflict resolution techniques will continue to be one tool for dealing with our FY 05-06 resource reality.

Redistribution of volunteer coordination resulted in fragmented service to people wanting to help their communities. This will continue to be a challenge with further reduced resources.

State Homeland Security Grant funding will be aggressively pursued to provide the communications infrastructure for police, fire, and emergency medical resources.

The Traffic Team will continue to focus on fatal injury and accident reduction by expanding grant opportunities. The division has been successful in a number of ODOT-based programs that increased public awareness of seat-belt use and driving under the influence offenses.

The inability to provide appropriate response to property and drug crimes remains a significant problem. This basic police service does not meet the criteria of most grants and the cost of the service and meeting the demand has exceeded our budget availability.

Objectives for FY 2005-06

- Maintain employee safety as a critical consideration in operational decision-making
- Continue our tradition dedicated to the best possible customer service within allowed resources
- Provide Lane County emergency service agencies with a functional radio communications network, allowing interoperability
- Work to ensure stabilized funding to return police service levels appropriate to the jurisdiction and demanded by the community

Performance Measures

Police Service began formal strategic planning in September 2000. The work contained here is an expansion of our five-year Police Service Division Strategic Plan with the addition of performance measurement. Many measurement tools represent a new approach to allow for evaluation of customer-based input, which will be accomplished by the use of comprehensive customer survey instruments. Data blocks may contain "n/a" notation, indicating on-going research. As a work in progress, we will continue with a process of community interaction to refine expectations.

☑ Police Services Administration

Purpose: To provide emergency response, policing and mandated government functions commensurate with the level of resource provided. We achieve this mission through employing highly motivated, professional, trained team members, committed to steadily increasing public involvement, education, interagency cooperation and effective utilization of the public treasury.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|---|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| Update strategic plan | 1 | 1 | 1 | 1 |
| Efficiency: | | | | |
| # of programs/programs reviewed | 100% | 100% | 100% | 100% |
| Service Quality: | | | | |
| % projections with 5% targets | n/a | n/a | 75% | 85% |
| Outcome: | | | | |
| Employee safety number 1 priority | n/a | 95% est | 90% | 90% |
| 90% of customers rate service above average | n/a | n/a | n/a | 90% |

☑ County Law Enforcement

Purpose: Patrol and investigative functions provide emergency police response, preliminary and follow-up criminal investigation, civil process service, traffic enforcement and mutual aid for Lane County stakeholders in order to promote a sense of safety, security and an increased quality of life.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|---|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2004-2005 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # calls for service | 93,096 | 94,054 | 101,942 | 100,000 |
| Detective investigations | 222 | 136 | 200 | 200 |
| Traffic enforcement | 23,971 | 21,622 | 25,000 | 25,000 |
| Efficiency: | | | | |
| # / patrol FTE available (18) | 5,172 | 5,225 | 5,663 | 5,555 |
| # / investigator FTE available (5) | 44 | 27 | 40 | 40 |
| # / patrol FTE available (12) | 1,997 | 1,801 | 2,083 | 2,083 |
| Service Quality: | | | | |
| % <15 min emergency response | n/a | n/a | 80% | 65% |
| % rated timely and complete | 85% est | 85% est | 90% | 80% |
| % accuracy in traffic enforcement | 90% est | 90% est | 90% | 90% |
| Outcome: | | | | |
| % of emergency calls answered within 1 hour | n/a | n/a | 90% | 90% |
| % of violent crimes cleared | 55% | 52% | 59% | 55% |
| % reduction in fatal rate (base = 46 in 03) | n/a | -19% | 5% | 5% |

☑ Contract Services

Purpose: Active administering of local, state, federal and miscellaneous policing contracts ensures successful partnerships in contract relationships, in order to protect lives and property while making the community a safer place to live. Providing program oversight and accountability of interagency and special team promotes effective use of public resources.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|--|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| Contract city calls for service | 5,389 | 5,250 | 5,300 | 5,400 |
| Patrol hours on waterways | 1,932 | 1,810 | 2,715 | 2,715 |
| Efficiency: | | | | |
| # CFS / assigned deputy | 1,078 | 1,050 | 1,060 | 1,080 |
| # inspections / assigned deputy | 231 | 428 | 450 | 450 |
| Service Quality: | | | | |
| % accuracy in enforcement | n/a | 84% | 89% | 95% |
| % accuracy marine enforcement | 91% | 84% | 90% | 90% |
| Outcome: | | | | |
| % stakeholders rate performance good/+ | n/a | n/a | 78% | 85% |

☑ Forestland Emergency Services

Purpose: Conduct general law enforcement patrols on federal lands, within jurisdictional boundaries, in a safe and timely manner for visitors and citizens in order to maximize the preservation of life in both rural and wilderness areas.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|--|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # of contacts on federal forest | n/a | 13,985 | 15,000 | 15,000 |
| Efficiency: | | | | |
| # contacts / FTE | n/a | 2,236 | 2,500 | 3,000 |
| Service Quality: | | | | |
| % land receiving regular patrol | n/a | 30% | 42% | 50% |
| Outcome: | | | | |
| Calls-For-Service response / 1000 population | n/a | 134 | 150 | 175 |

Court Security/Prisoner Transport

Purpose: Provide for safe, reliable and efficient transportation of prisoners to appropriate courts and other mandated locations. Maintain a peacekeeping presence within the county courthouse while state courts are in session.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|---|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # of prisoner transports | 12,758 | 11,845 | 12,000 | 12,620 |
| Efficiency: | | | | |
| Program cost / prisoner | 75.58 | 80.00 | 89.44 | 83.11 |
| Service Quality: | | | | |
| % tardiness to hearing | n/a | 0.32% | 0.25% | 0.20% |
| Outcome: | | | | |
| % performance deemed above average by circuit court | n/a | n/a | 80% | 90% |

Police Records

Purpose: Administer and maintain accurate law enforcement, civil and public process records for Lane County stakeholders ensuring quality public and law enforcement service.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|---|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # of police reports processed | 10,400 | 10,920 | 12,885 | 14,173 |
| # of traffic citations processed | 32,323 | 26,995 | 24,086 | 27,346 |
| # of front counter contacts | n/a | n/a | 17,980 | 19,778 |
| Efficiency: | | | | |
| # of police reports processed per FTE | n/a | n/a | 3,221 | 3,543 |
| # of traffic citations processed per FTE | n/a | n/a | 4,014 | 4,558 |
| # of front counter contacts processed per FTE | n/a | n/a | 4,495 | 4,944 |
| Service Quality: | | | | |
| % of reports and citations processed accurately | n/a | n/a | 98% | 98% |
| Outcome: | | | | |
| Maintain accuracy, timeliness, and customer satisfaction with transaction processed | n/a | n/a | 90% | n/a |

Property Evidence Unit

Purpose: Collect, preserve, store, manage and complete final disposition of all evidence and property, collected by Lane County Sheriff's Office and Parole & Probation officers, in a manner that complies with legal and industry standards.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|--|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # intake of evidence items | 4,282 | 4,500 | 5,118 | 5,630 |
| Efficiency: | | | | |
| Intake transactions per FTE | n/a | n/a | 2,559 | 2,815 |
| Service Quality: | | | | |
| % of property transactions processed accurately | n/a | n/a | 96.2% | 98% |
| Outcome: | | | | |
| Maintain accuracy, timeliness, and customer satisfaction with transactions processed | n/a | n/a | n/a | n/a |

Police Dispatch

Purpose: The communications center responds to emergency and non-emergency calls and other requests for service 24/7 for Lane County stakeholders in order to ensure accurate and reliable access and direction for information and command & control for public safety services. The Sheriff's Office radio network provides reliable, "mission critical" communications in aid to this public safety function.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|---|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2003 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # Calls-For-Service (CFS) | 91,308 | 93,096 | 94,054 | 103,463 |
| Efficiency: | | | | |
| # of calls per FTE | n/a | n/a | 5,878 | 6,646 |
| Service Quality: | | | | |
| Average ring duration in seconds | n/a | n/a | 5 sec | 4 sec |
| Outcome: | | | | |
| Maintain accuracy, timeliness, and customer satisfaction in response to calls | n/a | n/a | n/a | n/a |

Search and Rescue (SAR)

Purpose: Provide trained resources to conduct search, rescue and recovery services in a safe and timely manner for visitors and citizens of Lane County in order to maximize the preservation of life in both rural and wilderness areas.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|--|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # SAR operations | 63 | 78 | 94 | 113 |
| Efficiency: | | | | |
| Cost / operation | \$4,387 | \$4,180 | \$2,960 | \$2,413 |
| Service Quality: | | | | |
| % on-scene response within urgency classification standard | 100% | 98.7% | 100% | 100% |
| Outcome: | | | | |
| % responses with positive results | 100% | 97.4% | 100% | 100% |

Traffic Safety Team

Purpose: Provide traffic safety education and enforcement to Lane County stakeholders in order to reduce injury and fatal traffic collisions and increase the quality of life within Lane County.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|---|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| DUII enforcement | n/a | 538 | 350 | 250 |
| Speed enforcement | n/a | 20,185 | 25,000 | 20,000 |
| Efficiency: | | | | |
| Issued sanction / FTE | n/a | 30 | 35 | 25 |
| Issued sanction / FTE | n/a | 2,000 | 2,500 | 2,000 |
| Service Quality: | | | | |
| % investigations rated timely | n/a | 87% | 90% | 95% |
| % enforcement in target area | n/a | 58% | 65% | 70% |
| Outcome: | | | | |
| % reduction in alcohol related collisions | n/a | 12% | 10% | 10% |
| % reduction in injury/fatal rate | n/a | 19.6% | 3% | 3% |

✓ Civil Unit

Purpose: Provide timely notice and enforcement action for legal process received by the Lane County Sheriff's Office.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|---|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # process served | 9,220 | 8,531 | 5,368 | 7,706 |
| Efficiency: | | | | |
| # served / # received | 84% | 81% | 82% | 83% |
| Service Quality: | | | | |
| % process served within statutory time or pre-hearing | n/a | 85% | 88% | 90% |
| Outcome: | | | | |
| Customer survey rates service above average | n/a | n/a | 90% | 94% |

✓ Weighmaster

Purpose: To maintain the safety of the public and integrity of county roadways through enforcement of vehicle weight and dimension laws, rules, regulations and commercial safety vehicle inspections. To monitor and remove abandoned vehicles from county roads and right-of-ways.

| Indicator | Prior Year Actuals | | Current Estimate | Future Estimate |
|---|--------------------|------------------|------------------|-----------------|
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 | 2005-2006 |
| Output: | | | | |
| # vehicles weighed | 13,500 | 14,858 | 15,857 | 16,500 |
| +/- inspected | 150 | 175 | 200 | 225 |
| Efficiency: | | | | |
| # vehicle / FTE | 2,912 | 2,971 | 3,171 | 3,300 |
| Service Quality: | | | | |
| % commercial vehicle safety violations decrease | n/a | 4.1% | 4.4% | 4.4% |
| Outcome: | | | | |
| % increase in commercial vehicle safety rating | n/a | 3.7% | 3.2% | 2.6% |

Sheriff's Office

| DEPARTMENT REVENUE SUMMARY | | | | | | |
|--------------------------------------|--------------------|--------------------|----------------------|---------------------|--------------------|-------------------|
| Revenue Accounts | FY 02-03 Actual | FY 03-04 Actual | FY 04-05 Curr Bgt | FY 05-06 Adopted | \$ Chng Fr Curr | % Chng Fr Curr |
| Concealed Weapon Permit | 155,755 | 125,559 | 125,000 | 150,000 | 25,000 | 20.00% |
| Fireworks Display Permit | 275 | 300 | 250 | 275 | 25 | 10.00% |
| LICENSES AND PERMITS | 156,030 | 125,859 | 125,250 | 150,275 | 25,025 | 19.98% |
| Fines From Other Courts | 0 | 59 | 0 | 0 | 0 | 0.00% |
| Forfeitures Other | 3,650 | 15,000 | 30,720 | 0 | (30,720) | -100.00% |
| FINES, FORF, AND PENALTIES | 3,650 | 15,059 | 30,720 | 0 | (30,720) | -100.00% |
| Sale Of Equipment | 59,899 | 34,304 | 61,000 | 61,000 | 0 | 0.00% |
| Miscellaneous Sales | 200,195 | 213,021 | 220,700 | 213,600 | (7,100) | -3.22% |
| Miscellaneous Rent | 285,527 | 280,121 | 279,000 | 324,900 | 45,900 | 16.45% |
| PROPERTY AND RENTALS | 545,620 | 527,446 | 560,700 | 599,500 | 38,800 | 6.92% |
| Willamette National Forest | 0 | 14,000 | 43,575 | 45,756 | 2,181 | 5.01% |
| Siuslaw National Forest | 34,999 | 28,277 | 25,000 | 25,000 | 0 | 0.00% |
| Civil Defense Grants | 65,664 | 122,695 | 84,000 | 90,000 | 6,000 | 7.14% |
| Corp Of Engineers | 2,899 | 14,006 | 2,000 | 10,000 | 8,000 | 400.00% |
| FEMA | 7,108 | 0 | 0 | 0 | 0 | 0.00% |
| Health & Human Services | 32,242 | 0 | 0 | 0 | 0 | 0.00% |
| Child Support Enforcement | 6,396 | 3,749 | 6,000 | 4,000 | (2,000) | -33.33% |
| BLM | 40,000 | 30,000 | 20,000 | 20,000 | 0 | 0.00% |
| Department Of Justice | 90,998 | 79,211 | 70,000 | 48,000 | (22,000) | -31.43% |
| US Marshall | 1,506,079 | 1,904,074 | 1,624,338 | 1,874,886 | 250,548 | 15.42% |
| Bureau of Prisons | 278,735 | 288,720 | 234,000 | 295,000 | 61,000 | 26.07% |
| Immigration & Naturalization Service | 29,223 | 29,178 | 30,000 | 25,000 | (5,000) | -16.67% |
| Misc - Federal Revenue | 12,400 | 12,900 | 16,000 | 12,500 | (3,500) | -21.88% |
| Federal Title II Reimbursements | 1,073,792 | 833,043 | 593,606 | 627,351 | 33,745 | 5.68% |
| Federal Title III Reimbursements | 3,670,847 | 4,185,681 | 4,000,459 | 4,241,486 | 241,027 | 6.02% |
| FEDERAL REVENUES | 6,851,382 | 7,545,534 | 6,748,978 | 7,318,979 | 570,001 | 8.45% |
| ODOT | 12,179 | 38,925 | 12,000 | 25,000 | 13,000 | 108.33% |
| Dept Of State Police | 68,595 | 666 | 1,310,750 | 966,437 | (344,313) | -26.27% |
| Miscellaneous State | 0 | 75,607 | 10,000 | 11,000 | 1,000 | 10.00% |
| Accident Prevention | 61,396 | 63,981 | 47,000 | 55,000 | 8,000 | 17.02% |
| Community Corrections | 3,628,286 | 3,628,285 | 4,686,585 | 3,582,536 | (1,104,049) | -23.56% |
| Dept of Transportation | 88,164 | 113,109 | 160,000 | 130,000 | (30,000) | -18.75% |
| Local Staff | 92,411 | 99,951 | 127,841 | 130,233 | 2,392 | 1.87% |
| Misc - State Revenue | 75,000 | 80,000 | 80,000 | 80,000 | 0 | 0.00% |
| STATE GRANT REVENUES | 4,026,031 | 4,100,524 | 6,434,176 | 4,980,206 | (1,453,970) | -22.60% |
| Marine Board | 292,646 | 261,138 | 290,676 | 335,486 | 44,810 | 15.42% |
| Video Lottery Proceeds | 152,179 | 152,179 | 152,179 | 152,179 | 0 | 0.00% |
| Trans. Of Prisoners | 6,488 | 5,611 | 6,500 | 6,500 | 0 | 0.00% |
| OTHER STATE REVENUES | 451,313 | 418,928 | 449,355 | 494,165 | 44,810 | 9.97% |
| Eugene | 573,910 | 603,480 | 631,086 | 659,144 | 28,058 | 4.45% |
| Community Law Enforcement | 604,216 | 670,379 | 679,305 | 721,328 | 42,023 | 6.19% |

Sheriff's Office

| DEPARTMENT REVENUE SUMMARY | | | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|---------------|
| | FY 02-03 | FY 03-04 | FY 04-05 | FY 05-06 | \$ Chng | % Chng |
| Revenue Accounts | Actual | Actual | Curr Bgt | Adopted | Fr Curr | Fr Curr |
| Inmate Housing | 149,687 | 157,593 | 164,852 | 173,100 | 8,248 | 5.00% |
| Springfield | 0 | 0 | 5,000 | 5,000 | 0 | 0.00% |
| Counties | 600 | 0 | 5,000 | 5,000 | 0 | 0.00% |
| School Districts | 7,792 | 12,600 | 7,000 | 10,000 | 3,000 | 42.86% |
| Other Local | 74,213 | 141,360 | 100,000 | 110,000 | 10,000 | 10.00% |
| Community Contracts | 54,000 | 65,500 | 68,000 | 0 | (68,000) | -100.00% |
| LOCAL REVENUES | 1,464,418 | 1,650,913 | 1,660,243 | 1,683,572 | 23,329 | 1.41% |
| Electronic Supervision Fees | 127,035 | 86,360 | 65,000 | 80,000 | 15,000 | 23.08% |
| Fingerprinting Fees | 66,435 | 75,321 | 70,000 | 70,000 | 0 | 0.00% |
| OLCC Endorsements | 3,400 | 3,755 | 3,500 | 3,500 | 0 | 0.00% |
| Vehicle Impound Fees | 135,200 | 140,900 | 130,000 | 135,000 | 5,000 | 3.85% |
| Civil Process | 124,728 | 129,315 | 130,000 | 130,000 | 0 | 0.00% |
| Firearms Transfer Endorsements | 425 | 675 | 600 | 750 | 150 | 25.00% |
| Witness Fees | 590 | 1,640 | 0 | 300 | 300 | 100.00% |
| Maintenance Reimbursement | 33,207 | 24,905 | 0 | 0 | 0 | 0.00% |
| Miscellaneous Svc Charges | 99,139 | 59,078 | 72,500 | 72,500 | 0 | 0.00% |
| Special Projects | 9,480 | 1,575 | 25,000 | 25,000 | 0 | 0.00% |
| Report Fees | 9,369 | 10,582 | 9,700 | 10,200 | 500 | 5.15% |
| Telephone Calls | 184,057 | 168,240 | 177,000 | 156,000 | (21,000) | -11.86% |
| Laundry Fees | 3,718 | 4,136 | 3,500 | 3,500 | 0 | 0.00% |
| Private Donations | 10,656 | 5,757 | 7,200 | 8,400 | 1,200 | 16.67% |
| Commissary & Vending Sales | 179,121 | 143,627 | 154,000 | 124,300 | (29,700) | -19.29% |
| Discovery - Police Records | 345 | 278 | 200 | 300 | 100 | 50.00% |
| Refunds & Reimbursements | 7,326 | 1,339 | 2,450 | 750 | (1,700) | -69.39% |
| Cash Over & Under | (1,179) | 169 | 0 | 0 | 0 | 0.00% |
| Fleet Services | 655,902 | 709,476 | 674,711 | 664,675 | (10,036) | -1.49% |
| FEES AND CHARGES | 1,648,954 | 1,567,127 | 1,525,361 | 1,485,175 | (40,186) | -2.63% |
| PC Replacement Assesment | 80,000 | 0 | 0 | 0 | 0 | 0.00% |
| Departmental Administration | 1,051,353 | 1,228,280 | 1,342,059 | 1,471,821 | 129,762 | 9.67% |
| Radio-Equip Replacement | 0 | 150,000 | 60,000 | 60,000 | 0 | 0.00% |
| ADMINISTRATIVE CHARGES | 1,131,353 | 1,378,280 | 1,402,059 | 1,531,821 | 129,762 | 9.26% |
| Investment Earnings | 53,730 | 42,221 | 42,810 | 60,340 | 17,530 | 40.95% |
| Miscellaneous Interest | 86 | 0 | 0 | 0 | 0 | 0.00% |
| INTEREST EARNINGS | 53,816 | 42,221 | 42,810 | 60,340 | 17,530 | 40.95% |
| Fund Balance | 1,337,408 | 1,768,470 | 1,802,387 | 2,638,649 | 836,262 | 46.40% |
| Non Discretionary | 60,819 | 34,303 | 33,509 | 31,036 | (2,473) | -7.38% |
| Transfer Fr General Fund | 5,000 | 5,000 | 0 | 0 | 0 | 0.00% |
| Transfer Fr Int Svc Fnds | 0 | 1,282 | 56 | 0 | (56) | -100.00% |
| Intrafund Transfer | 1,289,599 | 1,389,599 | 1,800,000 | 1,850,000 | 50,000 | 2.78% |
| FISCAL TRANSACTIONS | 2,692,826 | 3,198,654 | 3,635,952 | 4,519,685 | 883,733 | 24.31% |
| TOTAL RESOURCES | 19,025,394 | 20,570,545 | 22,615,604 | 22,823,718 | 208,114 | 0.92% |

Sheriff's Office

| DEPARTMENT EXPENSE SUMMARY | | | | | | |
|-------------------------------|--------------------|--------------------|----------------------|---------------------|--------------------|-------------------|
| Expenditure Accounts | FY 02-03 Actual | FY 03-04 Actual | FY 04-05 Curr Bgt | FY 05-06 Adopted | \$ Chng Fr Curr | % Chng Fr Curr |
| Permanent Operating Salaries | 18,309,790 | 18,157,590 | 19,775,813 | 19,813,375 | 37,562 | 0.19% |
| Extra Help | 118,865 | 170,030 | 119,168 | 114,300 | (4,868) | -4.08% |
| Overtime | 1,677,021 | 1,499,979 | 1,430,873 | 1,465,424 | 34,551 | 2.41% |
| Reduction Unfunded Vac Liab | 575,293 | 426,163 | 606,271 | 587,716 | (18,555) | -3.06% |
| Compensatory Time | 147,163 | 114,948 | 123,288 | 110,520 | (12,768) | -10.36% |
| Personal Time | 170,924 | 249,827 | 79,860 | 77,472 | (2,388) | -2.99% |
| Employee Benefits | 8,041,396 | 9,092,239 | 10,975,952 | 13,175,051 | 2,199,099 | 20.04% |
| Risk Management Benefits | 120,963 | 147,744 | 147,149 | 157,770 | 10,621 | 7.22% |
| Salary Offset | 0 | 0 | 2,376 | 0 | (2,376) | -100.00% |
| PERSONNEL SERVICES | 29,161,415 | 29,858,519 | 33,260,750 | 35,501,628 | 2,240,878 | 6.74% |
| Professional & Consulting | 758,031 | 774,145 | 961,832 | 837,793 | (124,039) | -12.90% |
| Data Processing Services | 4,276 | 0 | 0 | 0 | 0 | 0.00% |
| Public Safety Services | 189,443 | 137,834 | 72,000 | 161,000 | 89,000 | 123.61% |
| Construction Services | 0 | 0 | 1,000 | 0 | (1,000) | -100.00% |
| Intergovernmental Agreements | 0 | 0 | 327,966 | 192,055 | (135,911) | -41.44% |
| Agency Payments | 9,860 | 10,643 | 181,668 | 181,387 | (281) | -0.15% |
| Motor Fuel & Lubricants | 201,715 | 236,136 | 252,900 | 282,061 | 29,161 | 11.53% |
| Automotive Equipment Parts | 55,369 | 66,025 | 66,350 | 58,100 | (8,250) | -12.43% |
| Tires | 37,485 | 46,984 | 45,050 | 45,100 | 50 | 0.11% |
| Machinery & Equipment Parts | 41,858 | 50,456 | 40,700 | 46,400 | 5,700 | 14.00% |
| Helicopter Expense | 198,236 | 195,840 | 427,330 | 514,193 | 86,863 | 20.33% |
| Refuse & Garbage | 30,780 | 40,190 | 51,850 | 55,800 | 3,950 | 7.62% |
| Light, Power & Water | 464,138 | 435,365 | 506,300 | 504,500 | (1,800) | -0.36% |
| Telephone Services | 152,521 | 161,482 | 168,100 | 173,150 | 5,050 | 3.00% |
| Purchased Insurance | 255,079 | 249,710 | 245,864 | 233,321 | (12,543) | -5.10% |
| Vehicle Preventive Maintnce | 29,668 | 28,642 | 43,350 | 33,600 | (9,750) | -22.49% |
| Vehicle Repair | 47,820 | 59,377 | 54,750 | 58,050 | 3,300 | 6.03% |
| Maintenance of Equipment | 67,525 | 97,127 | 77,100 | 85,126 | 8,026 | 10.41% |
| Maintenance of Structures | 124,785 | 303,044 | 115,150 | 116,800 | 1,650 | 1.43% |
| Maintenance of Grounds | 4,186 | 17,745 | 4,000 | 6,000 | 2,000 | 50.00% |
| Maintenance Agreements | 45,016 | 78,912 | 63,450 | 65,050 | 1,600 | 2.52% |
| Operating Licenses & Permits | 7,369 | 5,333 | 3,850 | 5,900 | 2,050 | 53.25% |
| External Equipment Rental | 30,048 | 35,224 | 35,500 | 29,550 | (5,950) | -16.76% |
| External Vehicle Rental | 22 | 486 | 0 | 0 | 0 | 0.00% |
| Real Estate & Space Rentals | 12,058 | 29,143 | 32,750 | 34,600 | 1,850 | 5.65% |
| Fleet Services Rentals | 595,902 | 629,476 | 594,712 | 584,676 | (10,036) | -1.69% |
| Copier Charges | 27,920 | 27,376 | 29,325 | 29,700 | 375 | 1.28% |
| Mail Room Charges | 29,971 | 34,821 | 38,600 | 35,300 | (3,300) | -8.55% |
| Interdepartmental Svcs - Misc | 385 | 700 | 0 | 0 | 0 | 0.00% |
| Direct/Information Services | 1,929,182 | 1,964,166 | 1,826,006 | 1,913,110 | 87,104 | 4.77% |
| County Overhead Charges | 1,921,708 | 2,157,666 | 2,164,976 | 2,213,925 | 48,949 | 2.26% |
| Dept Support/Direct | 974,003 | 1,142,662 | 1,257,039 | 1,369,314 | 112,275 | 8.93% |
| Dept. Training Transfer | 77,350 | 85,618 | 85,020 | 102,507 | 17,487 | 20.57% |
| PC Replacement Services | 114,816 | 125,688 | 105,504 | 93,591 | (11,913) | -11.29% |
| Office Supplies & Expense | 39,939 | 58,432 | 44,800 | 45,250 | 450 | 1.00% |

Sheriff's Office

| DEPARTMENT EXPENSE SUMMARY | | | | | | |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|----------------|
| | FY 02-03 | FY 03-04 | FY 04-05 | FY 05-06 | \$ Chng | % Chng |
| Expenditure Accounts | Actual | Actual | Curr Bgt | Adopted | Fr Curr | Fr Curr |
| Educational Materials | 0 | 39 | 0 | 0 | 0 | 0.00% |
| Membrshp/Professionl Licns | 4,003 | 7,018 | 7,710 | 6,810 | (900) | -11.67% |
| Printing & Binding | 39,021 | 40,429 | 46,350 | 41,000 | (5,350) | -11.54% |
| Advertising & Publicity | 24,494 | 11,127 | 17,150 | 14,600 | (2,550) | -14.87% |
| Microfilm Imaging Services | 1,088 | 194 | 10,000 | 500 | (9,500) | -95.00% |
| Photo/Video Supplies & Svcs | 75,491 | 19,690 | 42,800 | 29,550 | (13,250) | -30.96% |
| Postage | 2,167 | 2,427 | 2,400 | 2,500 | 100 | 4.17% |
| Radio/Communic Sup & Svcs | 329,620 | 366,502 | 807,441 | 738,169 | (69,272) | -8.58% |
| DP Supplies And Access | 25,556 | 62,477 | 107,230 | 87,900 | (19,330) | -18.03% |
| DP Equipment | 59,590 | 70,274 | 53,550 | 30,900 | (22,650) | -42.30% |
| Small Tools & Equipment | 306,978 | 235,113 | 446,308 | 316,275 | (130,033) | -29.14% |
| Library - Serials & Conts | 11,877 | 15,344 | 16,600 | 13,300 | (3,300) | -19.88% |
| Institutional Supplies | 18,354 | 28,843 | 23,550 | 26,800 | 3,250 | 13.80% |
| Food | 731,003 | 704,454 | 804,733 | 812,900 | 8,167 | 1.01% |
| Clothing | 50,965 | 43,583 | 39,700 | 39,100 | (600) | -1.51% |
| Bedding & Linens | 15,966 | 38,569 | 12,500 | 17,000 | 4,500 | 36.00% |
| Kitchen & Dining Supplies | 61,756 | 67,251 | 59,850 | 68,150 | 8,300 | 13.87% |
| Clothing & Personal Supplies | 135,912 | 105,839 | 159,775 | 106,600 | (53,175) | -33.28% |
| Search & Rescue Supplies | 3,725 | 7,371 | 3,500 | 2,800 | (700) | -20.00% |
| Safety Supplies | 88,548 | 49,045 | 54,650 | 48,100 | (6,550) | -11.99% |
| Janitorial Supplies | 95,078 | 84,383 | 90,200 | 91,500 | 1,300 | 1.44% |
| Traffic Supplies | 0 | 240 | 0 | 0 | 0 | 0.00% |
| Agricultural Supplies | 4,529 | 2,478 | 3,550 | 3,550 | 0 | 0.00% |
| Building Materials Supplies | 55,135 | 40,903 | 48,000 | 37,900 | (10,100) | -21.04% |
| Electrical Supplies | 25,888 | 44,757 | 35,500 | 34,350 | (1,150) | -3.24% |
| Medical Supplies | 349,570 | 257,198 | 365,350 | 261,550 | (103,800) | -28.41% |
| Stores Inventory | 167,629 | 237,638 | 175,400 | 146,907 | (28,493) | -16.24% |
| Business Expense & Travel | 22,058 | 19,162 | 35,850 | 23,000 | (12,850) | -35.84% |
| Awards & Recognition | 13,758 | 18,145 | 18,473 | 16,626 | (1,847) | -10.00% |
| Outside Education & Travel | 86,102 | 101,204 | 116,000 | 107,700 | (8,300) | -7.16% |
| County Training Classes | 2,030 | 5,414 | 3,000 | 4,000 | 1,000 | 33.33% |
| Training Services & Materials | 33,695 | 24,260 | 20,200 | 19,950 | (250) | -1.24% |
| Tuition Reimbursement | 5,607 | 5,343 | 7,500 | 11,000 | 3,500 | 46.67% |
| Miscellaneous Payments | 3,852 | 7,636 | 4,422 | 2,276 | (2,146) | -48.53% |
| Miscellaneous Interest | 374 | 1,201 | 0 | 0 | 0 | 0.00% |
| M&S Adjustment | 0 | 0 | 82,000 | 12,000 | (70,000) | -85.37% |
| MATERIALS & SERVICES | 11,329,885 | 12,011,996 | 13,646,034 | 13,282,172 | (363,862) | -2.67% |
| Vehicles | 313,171 | 685,823 | 612,879 | 627,000 | 14,121 | 2.30% |
| Office Furniture | 49,215 | 68,296 | 0 | 0 | 0 | 0.00% |
| Law Enforcement Equipment | 95,024 | 0 | 0 | 0 | 0 | 0.00% |
| Communications Equipment | 0 | 624,580 | 83,330 | 0 | (83,330) | -100.00% |
| Data Processing Equipment | 0 | 78,434 | 0 | 0 | 0 | 0.00% |
| Institutional Furnishings | 0 | 12,653 | 0 | 0 | 0 | 0.00% |
| Machinery & Equipment | 15,000 | 7,026 | 0 | 0 | 0 | 0.00% |
| CAPITAL OUTLAY | 472,410 | 1,476,813 | 696,209 | 627,000 | (69,209) | -9.94% |

Sheriff's Office

| DEPARTMENT EXPENSE SUMMARY | | | | | | |
|-----------------------------------|--------------------|--------------------|----------------------|---------------------|--------------------|-------------------|
| Expenditure Accounts | FY 02-03 Actual | FY 03-04 Actual | FY 04-05 Curr Bgt | FY 05-06 Adopted | \$ Chng Fr Curr | % Chng Fr Curr |
| Acquisition & Construction | 0 | 0 | 88,696 | 44,296 | (44,400) | -50.06% |
| Improvements | 11,510 | 279,219 | 0 | 0 | 0 | 0.00% |
| Maintenance Shops | 3,255 | 0 | 0 | 0 | 0 | 0.00% |
| CAPITAL PROJECTS | 14,765 | 279,219 | 88,696 | 44,296 | (44,400) | -50.06% |
| Transfer To Special Rev. Funds | 5,000 | 5,000 | 0 | 0 | 0 | 0.00% |
| FUND TRANSFERS | 5,000 | 5,000 | 0 | 0 | 0 | 0.00% |
| Operational Contingency | 0 | 0 | 1,553 | 20,000 | 18,447 | 1187.83% |
| Operational Reserves | 0 | 0 | 670,254 | 516,555 | (153,699) | -22.93% |
| Reserves - Future Projects | 0 | 0 | 211,614 | 124,784 | (86,830) | -41.03% |
| TOTAL RESERVES | 0 | 0 | 883,421 | 661,339 | (222,082) | -25.14% |
| TOTAL EXPENDITURES | 40,983,475 | 43,631,548 | 48,575,110 | 50,116,435 | 1,541,325 | 3.17% |