

# Department of Public Safety

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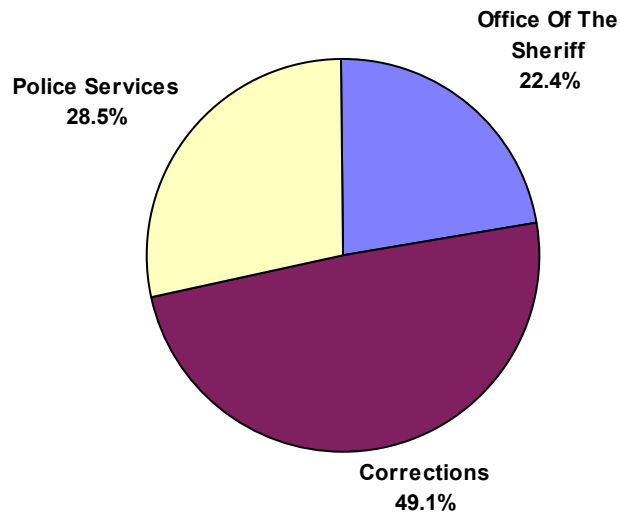
## Department Purpose

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.

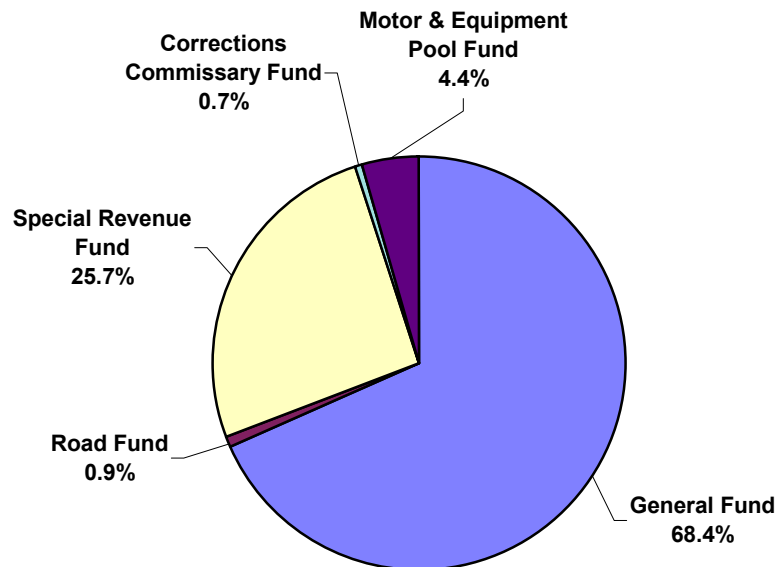
## Total Expenditures

\$ 58,857,038

### FY 09-10 Expenditures by Division



### FY 09-10 Budget by Fund



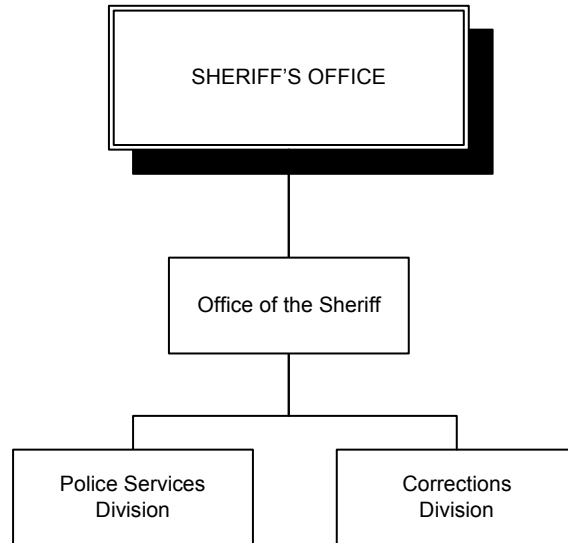
Russel E. Burger, Sheriff  
Public Safety

# Sheriff's Office

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## **Department Overview**

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



## **Department Goals & Objectives**

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

## **Key Accomplishments in FY 08-09**

- The Sheriff's Office Search and Rescue Coordinator works with more than 200 volunteers, many of whom were used in the 56 local search and rescue missions during the first 3 quarters of FY 08/09 with volunteers donating over 3,800 hours.
- The transfer of Lane County Parole and Probation from Health and Human Services to the Sheriff's Office was completed. This merger provided the Sheriff's Office additional resources for holding offenders accountable for their crimes.
- The Commissary function at the jail was privatized to save money.
- The Interagency Narcotics Enforcement Team (INET), in partnership with Eugene, Springfield, and the DEA, was revived.
- Using grant funds, Interoperable Radio Communications in the metro area were enhanced.
- Implemented an Electronic Ticket writing pilot program
- Installed in-car video systems using COPS Technology grant funds.
- Updated, refined, and implemented a five-year Strategic Plan for the Sheriff's Office.

## **Sheriff's Office**

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### **Changes, Challenges & Opportunities for FY 09-10**

Service to the citizens of Lane County has been significantly impacted by on-going funding reductions within the Sheriff's Office. Patrol Deputies are unable to respond to low priority calls for service and, with only three detectives; the Sheriff's Office is no longer able to investigate property crimes. Of the remaining three detectives, one is assigned to drug enforcement, leaving only two detectives to investigate violent personal crimes and sexual offenses against children. Many of the crimes that would have once resulted in being brought to jail are now only cited and released. Moreover, capacity-based releases from the jail mean that fewer offenders are held accountable for their actions. When individuals charged with crimes are released early, some go on to commit more crimes and victimize more citizens. Sentenced offenders often serve only a fraction of the sentence ordered by the court.

Direct service to the public has also suffered. The Support Section, which also serves as the reception desk for the Sheriff's Office, provides fingerprinting, Concealed Handgun Licensing applications, and civil process functions. Budget cuts resulted in decreased staffing which caused the hours of service to be reduced. It is now common for long lines for service to form with wait times of up to two hours.

In FY 08/09 the training section for the Sheriff's Office was eliminated. To remain certified, Deputies must have continuing education. Without certification, the Deputy cannot continue to work. Due to financial constraints, (backfill, overtime, tuition and lodging expenses) little funding is available for this necessary continued training. Last year, the training section of the Sheriff's Office was eliminated. Because there was little training available, a backlog of needed training hours has developed. Training is critical not only to the quality of the service we provide, but also to the safety of officers and staff. An accumulation of needed training may increase the liability risk for both the Sheriff's Office and the County.

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

Due to the faltering economy, the State of Oregon reduced funding to Community Corrections for the last quarter of FY08-09. In March 2009, the Board of Commissioners voted to "backfill" the funding cuts so that current services could be maintained through June 30, 2009. However, funding will be reduced significantly for the 09-11 biennium which will result in a reduction of Parole and Probation Officers. At present, Lane County Parole Officers supervise over 3500 offenders. It is possible that without the supervision of a Parole Officer, crimes will increase, since 70% of offenders on supervision do not commit new felony crimes.

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

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

## Sheriff's Office

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

### **Performance Measurement**

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

The ability of the Sheriff's Office to respond to calls for service is measured by the response time for high priority calls such as major traffic accidents, in-progress assaults, suicidal subjects, or armed confrontation. Over the past several years, the response time has increased while the number of calls has decreased. In other words, at current staffing levels, the Sheriff's Office cannot provide as fast a response to calls for service as desired.

The ability of the Sheriff's Office to hold offenders accountable for crimes they commit is seriously compromised by the lack of jail beds and alternative programs. The number of offenders booked into the jail has remained fairly stable after a decline in 2006-07. However, this should not be interpreted as a drop in crime in the community. Due to the lack of jail capacity and the length of time it takes to book in offenders, there has been a large increase in the use of "cite and release" in lieu of arrests. The lack of capacity to hold offenders is demonstrated in the large number of releases. Offenders released early often fail to show up for trial and, therefore, are not held accountable. When sentenced offenders are released early it means that they did not complete a court-ordered sanction and are not held accountable for their crimes. In FY08-09, capacity-based releases are on track to meet or exceed 4,600 by June 30, 2009.

The success of the Sheriff's Office in reducing recidivism is measured by the State of Oregon's Department of Corrections. Sheriff's Office Parole and Probation Officers supervise high and medium-risk offenders in the community. One measure of performance is whether an offender successfully completes 36 months of supervision without being convicted of a new felony offense. In spite of excessively high case loads, Lane County has achieved a success rate of over 72%. The Department of Corrections has announced the FY09-10 budgets will be reduced significantly from past years. This will result in staff reductions in Parole and Probation and will raise caseloads even higher.

<b>DEPARTMENT PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2007-08 Target</b>	<b>Comment</b>	<b>2008-09 Target</b>
# of Priority 1 calls	632	623	352	500	Below Target	360
Avg response time	18:94 min	19:21 min	19:58 min	15:00 min	Below Target	15:00 min
# released due to capacity	3341	2612	2866	432	Above Target	432
% no new felony convictions	72.7%	72.5%	n/a	70.6%		70.5%

## Sheriff's Office

<b>DEPARTMENT FINANCIAL SUMMARY</b>						
	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>\$ Chng</b>	<b>% Chng</b>
	<b>Actual</b>	<b>Actual</b>	<b>Curr Bgt</b>	<b>Proposed</b>	<b>Fr Curr</b>	<b>Fr Curr</b>
<b>RESOURCES:</b>						
Licenses and Permits	175,795	162,380	160,275	160,275	0	0.00%
Fines, Forf, and Penalties	914	2,995	87,108	50,000	(37,108)	-42.60%
Property and Rentals	688,303	566,021	351,987	290,987	(61,000)	-17.33%
Federal Revenues	8,901,127	9,294,829	7,467,473	7,911,100	443,627	5.94%
State Revenues	6,927,695	7,805,138	11,555,404	12,246,173	690,769	5.98%
Local Revenues	1,843,414	2,036,280	2,114,126	2,252,624	138,498	6.55%
Fees and Charges	1,753,822	1,865,389	2,951,934	2,147,154	(804,780)	-27.26%
Administrative Charges	1,897,256	1,466,646	218,974	525,163	306,189	139.83%
Interest Earnings	82,262	99,382	73,840	48,790	(25,050)	-33.92%
<b>Total Revenue</b>	<b>22,270,588</b>	<b>23,299,060</b>	<b>24,981,121</b>	<b>25,632,266</b>	<b>651,145</b>	<b>2.61%</b>
Resource Carryover	1,734,547	2,105,054	3,015,571	2,142,887	(872,684)	-28.94%
Fund Transfers In	1,825,622	2,465,376	4,196,582	4,306,462	109,880	2.62%
<b>TOTAL RESOURCES</b>	<b>25,830,755</b>	<b>27,869,489</b>	<b>32,193,274</b>	<b>32,081,615</b>	<b>(111,659)</b>	<b>-0.35%</b>
<b>EXPENDITURES:</b>						
Personnel Services	36,625,329	34,677,148	35,314,038	39,172,279	3,858,241	10.93%
Materials and Services	12,897,883	13,019,701	14,160,738	15,103,389	942,651	6.66%
Capital Expenses	1,218,132	2,463,734	1,617,921	1,754,969	137,048	8.47%
Fiscal Transactions	375,117	440,376	1,143,873	1,147,920	4,047	0.35%
Total Resrvs & Conting.	0	0	1,707,414	1,678,481	(28,933)	-1.69%
<b>TOTAL EXPENDITURES</b>	<b>51,116,461</b>	<b>50,600,960</b>	<b>53,943,984</b>	<b>58,857,038</b>	<b>4,913,054</b>	<b>9.11%</b>
<b>Total FTE</b>	<b>387.35</b>	<b>366.25</b>	<b>341.10</b>	<b>366.50</b>	<b>25.40</b>	<b>7.45%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	41,440,229	40,399,163	34,994,536	40,153,086	5,158,550	14.74%
Road Fund	1,958,348	666,189	552,484	515,432	(37,052)	-6.71%
Special Revenue Fund	6,705,045	8,220,095	14,304,811	15,146,987	842,176	5.89%
Corrections Commissary Fund	373,225	322,291	683,742	391,684	(292,058)	-42.71%
Motor & Equipment Pool Fund	639,613	993,221	3,408,411	2,649,849	(758,562)	-22.26%
<b>TOTAL FUNDS</b>	<b>51,116,460</b>	<b>50,600,959</b>	<b>53,943,984</b>	<b>58,857,038</b>	<b>4,913,054</b>	<b>9.11%</b>

## Sheriff's Office

<b>DEPARTMENT FINANCIAL SUMMARY BY PROGRAM</b>						
<b>PROGRAMS</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Curr Bgt</b>	<b>FY 09-10 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Dept Administration	763,449	803,299	725,877	3,300,860	2,574,983	354.74%
Emergency Services	348,887	282,065	205,789	248,785	42,996	20.89%
Fiscal Services	1,066,090	1,011,755	1,285,492	914,521	(370,971)	-28.86%
Human Resources	310,224	201,777	239,099	220,264	(18,835)	-7.88%
Sheriff's Fleet	639,613	993,221	3,408,411	2,649,849	(758,562)	-22.26%
Training	460,567	433,251	127,821	5,884,308	5,756,487	4503.55%
Community Corrections Center	2,530,564	2,081,911	1,324,795	987,833	(336,962)	-25.44%
Community Service	194,263	215,201	203,202	175,430	(27,772)	-13.67%
Corrections Administration	483,507	503,604	505,335	1,363,323	857,988	169.79%
Corrections Health Services	2,265,599	2,395,235	1,919,052	1,910,990	(8,062)	-0.42%
Corrections Records	1,799,773	1,854,117	1,825,722	1,775,051	(50,671)	-2.78%
Electronic Surveillance	274,811	289,381	281,433	244,735	(36,698)	-13.04%
Facility Maintenance	1,059,829	1,159,421	1,062,411	1,228,347	165,936	15.62%
Food Services	1,139,810	1,263,066	1,132,593	1,187,302	54,709	4.83%
Forest Work Camp	5,314,295	5,090,801	248,892	0	(248,892)	-100.00%
Jail Security	11,642,641	10,925,079	12,705,328	10,353,888	(2,351,440)	-18.51%
Offender Mgmt/Inmate Prog	1,388,492	1,768,805	2,205,916	2,183,660	(22,256)	-1.01%
Parole & Probation	0	0	7,041,136	7,439,642	398,506	5.66%
Road Crew	1,094,260	43	0	0	0	0.00%
Police Services Administration	334,375	302,659	290,945	282,062	(8,883)	-3.05%
Civil Unit	446,443	408,706	354,136	334,190	(19,946)	-5.63%
County Law Enforcement	5,286,641	5,387,498	4,730,377	4,790,358	59,981	1.27%
Court Security/Prisnr Transprt	1,012,745	1,095,941	956,206	837,662	(118,544)	-12.40%
Contract Services	1,951,563	2,042,305	2,088,391	2,085,914	(2,477)	-0.12%
Forestland Emerg Svcs	1,126,736	1,092,524	354,258	1,106,697	752,439	212.40%
Police Dispatch	2,019,705	1,763,864	1,601,965	1,463,741	(138,224)	-8.63%
Police Records	1,863,695	1,950,428	1,767,844	1,221,418	(546,426)	-30.91%
Property/Evidence Unit	250,142	263,541	177,829	159,699	(18,130)	-10.20%
Search & Rescue	308,890	337,690	304,930	328,160	23,230	7.62%
Traffic Safety Team	1,874,502	1,952,307	3,316,315	2,662,916	(653,399)	-19.70%
Weighmaster	864,087	666,146	552,484	515,432	(37,052)	-6.71%
Communication Consoritum	1,000,260	2,065,318	1,000,000	1,000,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>51,116,460</b>	<b>50,600,960</b>	<b>53,943,984</b>	<b>58,857,038</b>	<b>4,913,054</b>	<b>9.11%</b>

## Sheriff's Office

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Concealed Weapon Permit	175,325	162,055	160,000	160,000	0	0.00%
Fireworks Display Permit	470	325	275	275	0	0.00%
<b>LICENSES AND PERMITS</b>	<b>175,795</b>	<b>162,380</b>	<b>160,275</b>	<b>160,275</b>	<b>0</b>	<b>0.00%</b>
Forfeitures Other	914	2,996	87,108	50,000	(37,108)	-42.60%
<b>FINES, FORF, AND PENALTIES</b>	<b>914</b>	<b>2,996</b>	<b>87,108</b>	<b>50,000</b>	<b>(37,108)</b>	<b>-42.60%</b>
Sale Of Capital Assets	13,442	50,970	61,000	0	(61,000)	-100.00%
Miscellaneous Sales	240,681	184,193	152,587	152,587	0	0.00%
Miscellaneous Rent	434,180	330,858	138,400	138,400	0	0.00%
<b>PROPERTY AND RENTALS</b>	<b>688,303</b>	<b>566,021</b>	<b>351,987</b>	<b>290,987</b>	<b>(61,000)</b>	<b>-17.33%</b>
Willamette National Forest	48,036	50,442	34,762	0	(34,762)	-100.00%
Civil Defense Grants	96,663	135,412	107,000	137,000	30,000	28.04%
Corp Of Engineers	35,832	45,969	15,000	30,000	15,000	100.00%
Child Support Enforcement	20,257	21,439	16,000	16,000	0	0.00%
BLM	0	42,813	73,127	92,000	18,873	25.81%
Department Of Justice	139,358	160,533	989,859	580,763	(409,096)	-41.33%
US Marshall	2,870,929	3,118,947	4,535,762	4,635,109	99,347	2.19%
Bureau of Prisons	267,893	349,134	794,500	865,500	71,000	8.94%
Immigration & Naturalization Svc	14,419	94,347	25,000	25,000	0	0.00%
Misc - Federal Revenue	21,317	26,534	12,500	12,500	0	0.00%
Federal Title II Reimbursements	676,983	576,515	30,000	0	(30,000)	-100.00%
Federal Title III Reimbursements	4,709,440	4,672,744	833,963	1,517,228	683,265	81.93%
<b>FEDERAL REVENUES</b>	<b>8,901,127</b>	<b>9,294,829</b>	<b>7,467,473</b>	<b>7,911,100</b>	<b>443,627</b>	<b>5.94%</b>
ODOT	1,029,979	2,078,330	1,035,000	1,035,000	0	0.00%
Dept Of State Police	130,237	57,399	5,500	500	(5,000)	-90.91%
Miscellaneous State	0	0	0	100,444	100,444	100.00%
Accident Prevention	73,371	75,521	65,000	65,000	0	0.00%
Community Corrections	4,796,955	4,707,293	4,429,393	4,603,293	173,900	3.93%
DOC Grant-In-Aid	0	0	5,047,823	5,456,824	409,001	8.10%
Release Subsidy Funds	0	0	26,497	26,497	0	0.00%
Dept of Transportation	131,215	137,830	0	0	0	0.00%
Local Staff	42,411	42,411	42,411	42,411	0	0.00%
Misc - State Revenue	110,879	80,000	251,092	253,003	1,911	0.76%
<b>STATE GRANT REVENUES</b>	<b>6,315,047</b>	<b>7,178,783</b>	<b>10,902,716</b>	<b>11,582,972</b>	<b>680,256</b>	<b>6.24%</b>
Marine Board	435,456	450,025	466,904	477,417	10,513	2.25%
Video Lottery Proceeds	169,964	169,964	179,284	179,284	0	0.00%
Trans. Of Prisoners	7,228	6,366	6,500	6,500	0	0.00%
<b>OTHER STATE REVENUES</b>	<b>612,648</b>	<b>626,355</b>	<b>652,688</b>	<b>663,201</b>	<b>10,513</b>	<b>1.61%</b>
Eugene	728,586	784,745	862,069	824,869	(37,200)	-4.32%
Community Law Enforcement	779,783	907,001	1,051,214	1,088,912	37,698	3.59%

## Sheriff's Office

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Inmate Housing	181,859	191,470	190,843	190,843	0	0.00%
Springfield	5,000	5,000	5,000	5,000	0	0.00%
Counties	5,000	6,611	5,000	5,000	0	0.00%
School Districts	11,200	5,600	0	0	0	0.00%
Other Local	131,985	135,853	0	138,000	138,000	100.00%
<b>LOCAL REVENUES</b>	<b>1,843,413</b>	<b>2,036,279</b>	<b>2,114,126</b>	<b>2,252,624</b>	<b>138,498</b>	<b>6.55%</b>
Supervised Probationer Fees	0	0	571,000	575,000	4,000	0.70%
DOR - Probationer Fees	0	0	127,000	100,000	(27,000)	-21.26%
Electronic Supervision Fees	170,458	171,143	275,206	237,426	(37,780)	-13.73%
Fingerprinting Fees	68,065	79,170	70,000	70,000	0	0.00%
OLCC Endorsements	4,055	3,430	3,700	3,700	0	0.00%
Vehicle Impound Fees	110,441	119,810	115,000	115,000	0	0.00%
Civil Process	133,388	122,984	130,000	130,000	0	0.00%
Firearms Transfer Endorsements	1,600	2,715	1,200	2,000	800	66.67%
Witness Fees	1,239	744	680	630	(50)	-7.35%
Misc. Fees/Reimbursement	0	0	165	165	0	0.00%
Miscellaneous Svc Charges	40,670	165,693	700,720	557,693	(143,027)	-20.41%
Special Projects	9,131	3,200	20,000	10,000	(10,000)	-50.00%
Report Fees	14,618	15,312	14,000	14,000	0	0.00%
Telephone Calls	254,133	179,842	216,179	216,179	0	0.00%
Laundry Fees	5,432	4,274	1,260	1,260	0	0.00%
Private Donations	23,110	13,003	5,800	9,500	3,700	63.79%
Commissary & Vending Sales	199,343	171,758	172,040	102,040	(70,000)	-40.69%
Discovery - Police Records	20	10	100	100	0	0.00%
Refunds & Reimbursements	16,223	6,632	70,917	2,461	(68,456)	-96.53%
Cash Over & Under	(5)	95	0	0	0	0.00%
Fleet Services	701,901	805,573	456,967	0	(456,967)	-100.00%
<b>FEES AND CHARGES</b>	<b>1,753,822</b>	<b>1,865,389</b>	<b>2,951,934</b>	<b>2,147,154</b>	<b>(804,780)</b>	<b>-27.26%</b>
Departmental Administration	1,592,180	1,350,646	158,974	465,163	306,189	192.60%
Radio-Equip Replacement	305,076	116,000	60,000	60,000	0	0.00%
<b>ADMINISTRATIVE CHARGES</b>	<b>1,897,256</b>	<b>1,466,646</b>	<b>218,974</b>	<b>525,163</b>	<b>306,189</b>	<b>139.83%</b>
Investment Earnings	82,261	99,382	73,840	48,790	(25,050)	-33.92%
<b>INTEREST EARNINGS</b>	<b>82,261</b>	<b>99,382</b>	<b>73,840</b>	<b>48,790</b>	<b>(25,050)</b>	<b>-33.92%</b>
Fund Balance	1,695,581	2,085,267	2,995,784	2,129,900	(865,884)	-28.90%
Non Discretionary	38,965	19,787	19,787	12,987	(6,800)	-34.37%
Transfer Fr General Fund	375,117	940,376	1,061,768	1,147,920	86,152	8.11%
Transfer Fr Sp Rev Funds	0	1,200,000	1,905,322	1,790,000	(115,322)	-6.05%
Transfer Fr Int Svc Funds	0	0	332,653	823,349	490,696	147.51%
Intrafund Transfer	1,450,505	325,000	896,839	545,193	(351,646)	-39.21%
<b>FISCAL TRANSACTIONS</b>	<b>3,560,169</b>	<b>4,570,430</b>	<b>7,212,153</b>	<b>6,559,349</b>	<b>(764,804)</b>	<b>-10.58%</b>
<b>TOTAL RESOURCES</b>	<b>25,830,755</b>	<b>27,869,489</b>	<b>32,193,274</b>	<b>32,081,615</b>	<b>(111,659)</b>	<b>-0.35%</b>

## Sheriff's Office

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>EXPENDITURE ACCOUNTS</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>\$ Chng</b>	<b>% Chng</b>
	<b>Actual</b>	<b>Actual</b>	<b>Curr Bgt</b>	<b>Proposed</b>	<b>Fr Curr</b>	<b>Fr Curr</b>
Permanent Operating Salaries	19,944,590	18,906,767	19,445,337	21,446,340	2,001,003	10.29%
Extra Help	119,029	169,317	153,492	123,204	(30,288)	-19.73%
Unclassified Temporary	15,260	10,535	0	0	0	0.00%
Overtime	1,680,989	1,511,187	1,378,047	1,403,092	25,045	1.82%
Reduction Unfunded Vac Liab	546,789	502,987	419,997	246,034	(173,963)	-41.42%
Compensatory Time	90,457	111,454	78,824	76,812	(2,012)	-2.55%
Personal Time	182,017	295,743	81,764	80,784	(980)	-1.20%
Employee Benefits	12,522,895	0	0	0	0	0.00%
Risk Management Benefits	138,476	174,687	211,796	208,283	(3,513)	-1.66%
Social Security Expense	0	1,332,231	1,333,524	1,446,356	112,832	8.46%
Medicare Insurance Expense	0	312,469	312,428	338,749	26,321	8.42%
Unemployment Insurance (State)	0	147,710	177,509	183,381	5,872	3.31%
Workers Comp	0	73,464	65,730	70,180	4,450	6.77%
Disability Insurance - Long-term	0	136,078	199,979	232,862	32,883	16.44%
PERS - OPSRP Employer rate	0	2,508,779	2,663,785	2,287,125	(376,660)	-14.14%
PERS Bond	1,384,828	1,351,845	1,097,478	1,743,980	646,502	58.91%
PERS - 6% Pickup	0	1,253,518	1,292,755	1,402,650	109,895	8.50%
Health Insurance	0	4,167,578	4,614,303	5,944,489	1,330,186	28.83%
Dental Insurance	0	394,725	425,233	504,672	79,439	18.68%
Vision Insurance	0	77,979	85,209	126,793	41,584	48.80%
EE Assistance Pgm - IBH	0	21,800	20,346	22,080	1,734	8.52%
Life Insurance	0	104,261	64,923	70,560	5,637	8.68%
Flexible Spending	0	3,163	4,155	4,416	261	6.28%
Disability Insurance - Short Term	0	8,289	8,139	8,832	693	8.51%
Defer. Comp Employer Contrib.	0	45,002	59,196	92,339	33,143	55.99%
Retiree Medical	0	1,058,753	1,000,876	1,108,266	107,390	10.73%
Salary Offset	0	(3,173)	119,213	0	(119,213)	-100.00%
<b>PERSONNEL SERVICES</b>	<b>36,625,329</b>	<b>34,677,149</b>	<b>35,314,038</b>	<b>39,172,279</b>	<b>3,858,241</b>	<b>10.93%</b>
Professional & Consulting	765,874	714,442	863,020	599,870	(263,150)	-30.49%
Data Processing Services	219	0	200	200	0	0.00%
Public Safety Services	171,985	344,309	128,200	228,830	100,630	78.49%
Relief & Assistance	0	0	1,500	2,548	1,048	69.87%
Intergovernmental Agreements	167,953	69,122	304,911	323,411	18,500	6.07%
Agency Payments	27,988	16,830	1,210,332	1,170,332	(40,000)	-3.30%
Release Subsidy - P & P	0	0	26,497	26,497	0	0.00%
Motor Fuel & Lubricants	385,815	425,099	341,392	50,680	(290,712)	-85.15%
Automotive Equipment Parts	19,705	13,614	19,358	6,458	(12,900)	-66.64%
Tires	56,533	61,038	31,430	7,480	(23,950)	-76.20%
Machinery & Equipment Parts	70,487	31,079	50,930	51,130	200	0.39%
Helicopter Expense	142,460	92,487	548,535	157,412	(391,123)	-71.30%
Refuse & Garbage	44,334	47,284	33,200	48,768	15,568	46.89%
Light, Power & Water	551,346	639,848	518,100	693,400	175,300	33.84%
Telephone Services	219,138	210,814	221,892	237,456	15,564	7.01%

## Sheriff's Office

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>EXPENDITURE ACCOUNTS</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>\$ Chng</b>	<b>% Chng</b>
	<b>Actual</b>	<b>Actual</b>	<b>Curr Bgt</b>	<b>Proposed</b>	<b>Fr Curr</b>	<b>Fr Curr</b>
Purchased Insurance	201,450	291,666	333,236	502,845	169,609	50.90%
Vehicle Preventive Maintenance	28,991	27,260	23,372	13,322	(10,050)	-43.00%
Vehicle Repair	125,192	92,230	70,587	48,542	(22,045)	-31.23%
Maintenance of Equipment	73,823	88,733	59,226	60,396	1,170	1.98%
Maintenance of Structures	80,201	77,166	41,850	46,850	5,000	11.95%
Maintenance of Grounds	12,917	3,719	4,360	5,360	1,000	22.94%
Maintenance Agreements	82,172	72,759	88,100	80,443	(7,657)	-8.69%
Operating Licenses & Permits	4,021	2,494	3,600	2,100	(1,500)	-41.67%
External Equipment Rental	29,363	31,299	21,400	27,100	5,700	26.64%
External Vehicle Rental	424	0	0	0	0	0.00%
Real Estate & Space Rentals	50,339	40,362	206,292	206,302	10	0.00%
Fleet Services Rentals	661,901	755,573	874,781	1,759,631	884,850	101.15%
Fleet Equipment Services	27,039	76,566	65,900	0	(65,900)	-100.00%
Copier Charges	30,404	29,846	28,394	41,383	12,989	45.75%
Mail Room Charges	21,347	19,716	28,976	27,476	(1,500)	-5.18%
Interdepartmental Svcs - Misc	0	0	3,430	15,008	11,578	337.55%
Direct/Information Services	1,979,441	2,169,926	2,233,326	2,426,123	192,797	8.63%
County Overhead Charges	2,296,335	2,396,129	2,723,084	2,736,636	13,552	0.50%
Dept Support/Direct	1,525,305	1,297,160	156,330	465,163	308,833	197.55%
Dept. Training Transfer	66,875	53,486	3,022	0	(3,022)	-100.00%
PC Replacement Services	102,424	134,892	162,555	119,200	(43,355)	-26.67%
Office Supplies & Expense	35,262	31,885	48,075	56,070	7,995	16.63%
Membrshp/Professionl Licenses	3,604	4,301	9,860	9,360	(500)	-5.07%
Printing & Binding	34,242	27,636	55,899	48,860	(7,039)	-12.59%
Advertising & Publicity	12,496	17,146	22,752	18,235	(4,517)	-19.85%
Photo/Video Supplies & Svcs	20,960	11,848	12,832	34,900	22,068	171.98%
Postage	2,093	1,626	6,950	6,400	(550)	-7.91%
Radio/Comm. Supplies & Svcs	585,364	431,047	665,776	551,386	(114,390)	-17.18%
DP Supplies And Access	45,718	53,994	42,068	53,838	11,770	27.98%
DP Equipment	60,568	23,456	31,260	62,862	31,602	101.09%
Furniture, Equipment & Tools	131,455	175,288	296,178	262,640	(33,538)	-11.32%
Library - Serials & Conts	8,760	9,841	13,040	12,437	(603)	-4.62%
Institutional Supplies	43,133	32,802	48,726	62,526	13,800	28.32%
Food	815,262	782,225	560,706	630,060	69,354	12.37%
Clothing	45,400	43,201	28,095	46,045	17,950	63.89%
Bedding & Linens	4,387	4,689	7,488	7,488	0	0.00%
Kitchen & Dining Supplies	64,404	46,546	45,276	70,200	24,924	55.05%
Special Supplies	0	0	4,865	0	(4,865)	-100.00%
Clothing & Personal Supplies	152,254	124,641	93,364	114,402	21,038	22.53%
Search & Rescue Supplies	2,099	5,288	6,800	6,150	(650)	-9.56%
Safety Supplies	51,537	44,075	41,255	53,752	12,497	30.29%
Janitorial Supplies	107,492	100,243	72,011	117,775	45,764	63.55%
Agricultural Supplies	979	1,752	50	150	100	200.00%
Building Materials Supplies	24,433	22,929	25,650	25,100	(550)	-2.14%
Electrical Supplies	27,615	17,096	28,830	28,730	(100)	-0.35%
Medical Supplies	317,645	283,708	235,704	334,100	98,396	41.75%

## Sheriff's Office

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Stores Inventory	106,759	186,891	115,000	40,000	(75,000)	-65.22%
Business Expense & Travel	19,074	16,925	20,363	18,900	(1,463)	-7.18%
Awards & Recognition	16,774	17,305	17,398	18,310	912	5.24%
Outside Education & Travel	77,305	112,443	125,179	140,477	15,298	12.22%
County Training Classes	6,713	6,300	6,042	300	(5,742)	-95.03%
Training Services & Materials	31,493	37,062	18,424	3,774	(14,650)	-79.52%
Tuition Reimbursement	4,579	1,199	2,969	0	(2,969)	-100.00%
Miscellaneous Payments	13,707	17,366	20,535	79,810	59,275	288.65%
Miscellaneous Interest	519	0	0	0	0	0.00%
<b>MATERIALS &amp; SERVICES</b>	<b>12,897,883</b>	<b>13,019,701</b>	<b>14,160,738</b>	<b>15,103,389</b>	<b>942,651</b>	<b>6.66%</b>
Vehicles	221,190	420,201	368,000	647,000	279,000	75.82%
Law Enforcement Equipment	0	0	194,618	105,269	(89,349)	-45.91%
Communications Equipment	996,942	2,029,994	1,010,293	950,000	(60,293)	-5.97%
Data Processing Equipment	0	5,099	0	0	0	0.00%
Machinery & Equipment	0	8,440	0	0	0	0.00%
<b>CAPITAL OUTLAY</b>	<b>1,218,131</b>	<b>2,463,734</b>	<b>1,572,911</b>	<b>1,702,269</b>	<b>129,358</b>	<b>8.22%</b>
Acquisition & Construction	0	0	45,010	52,700	7,690	17.09%
<b>CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>45,010</b>	<b>52,700</b>	<b>7,690</b>	<b>17.09%</b>
Transfer To General Fund (100)	0	0	115,322	0	(115,322)	-100.00%
Transfer To Special Rev. Funds	375,117	440,376	877,604	1,147,920	270,316	30.80%
Intrafund Transfer	0	0	150,947	0	(150,947)	-100.00%
<b>FUND TRANSFERS</b>	<b>375,117</b>	<b>440,376</b>	<b>1,143,873</b>	<b>1,147,920</b>	<b>4,047</b>	<b>0.35%</b>
Operational Contingency	0	0	320,000	421,500	101,500	31.72%
Operational Reserves	0	0	1,221,677	140,000	(1,081,677)	-88.54%
Unapprop. Ending Fund Balance	0	0		1,036,668	1,036,668	100.00%
Reserves - Future Projects	0	0	165,737	80,313	(85,424)	-51.54%
<b>TOTAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>1,707,414</b>	<b>1,678,481</b>	<b>(28,933)</b>	<b>-1.69%</b>
<b>TOTAL EXPENDITURES</b>	<b>51,116,460</b>	<b>50,600,960</b>	<b>53,943,984</b>	<b>58,857,038</b>	<b>4,913,054</b>	<b>9.11%</b>

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