LANE COUNTY SHERIFF'S OFFICE

Presenter(s):
Sheriff Cliff Harrold,
Chief Deputy Carl Wilkerson,
Capt. Chris Doyle,
Capt. Clint Riley,
Lt. DJ Mann,
Lt. Rich Glessner,
Lt. Greg Rice,
Lt. Jason Moore

FY 21-22 Proposed Budget Presentation

Sheriff's Office Overview

Mission: To Conserve the Peace

The Sheriff's Office is committed to Justice and Integrity, Sworn to Protect Lane County, and Honored to Serve.

<u>Divisions of the Sheriff's Office</u>

- Office of the Sheriff 2.0 FTE
- Operations Support Division 62.0 FTE
- Police Services Division 74.0 FTE
- Corrections Division 165.0 FTE

FY 21-22 Budget Details

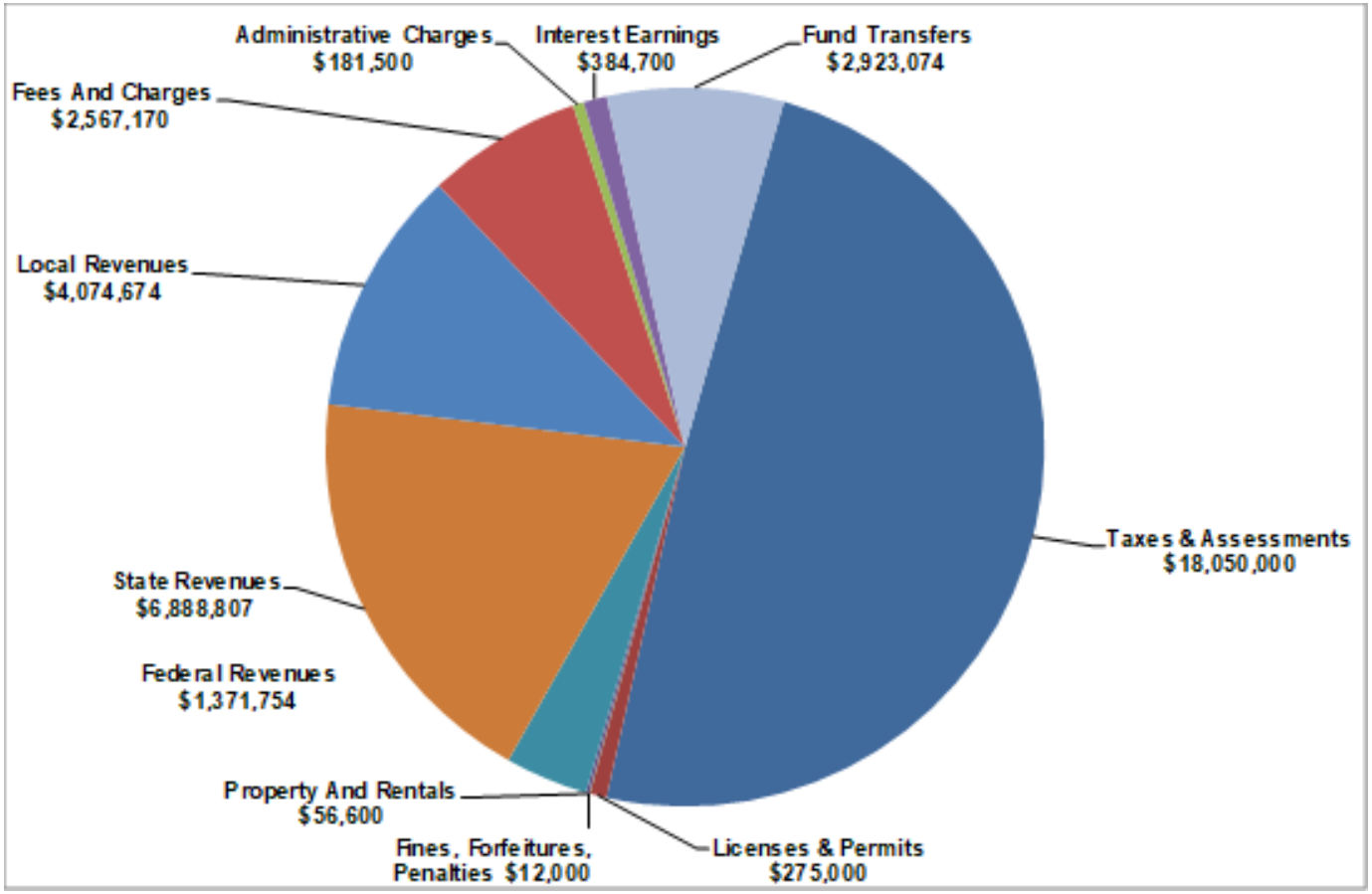
FY 21-22 Resources

- General Fund
- Public Safety Levy
- Police Services Contracts
  - Cities of Creswell & Veneta
  - Oregon State Parks & Marine Board
  - Bureau of Land Management
- Grants

- Dispatch Contracts
  - Oakridge PD, Oakridge Fire, LCC, Parole & Probation, Coburg PD
- Jail Contract w/ City of Eugene
- Community Corrections Act (CCA)
- End of BOP contract for RRC

FY 21-22 Budget Details

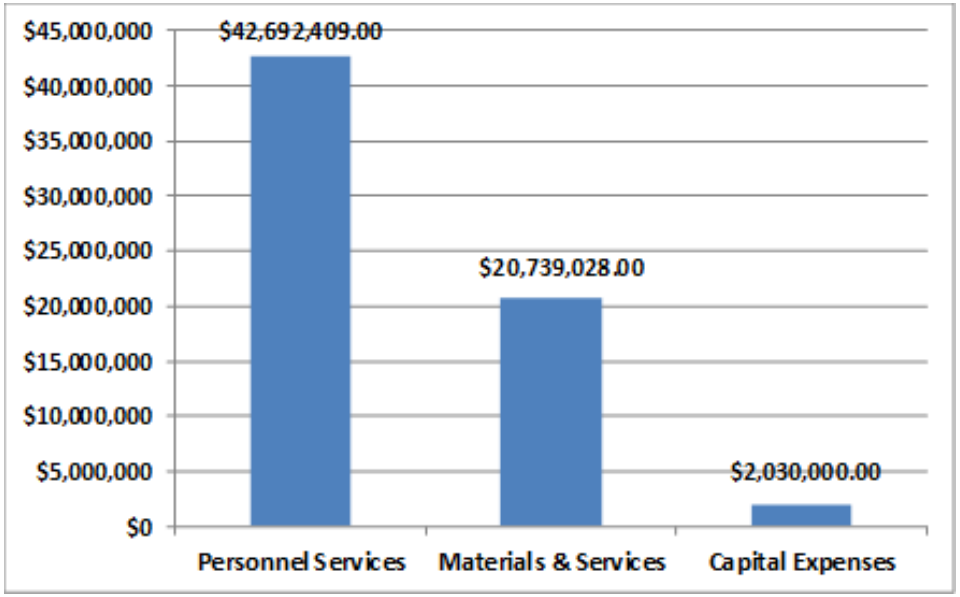
FY 21-22 Resources



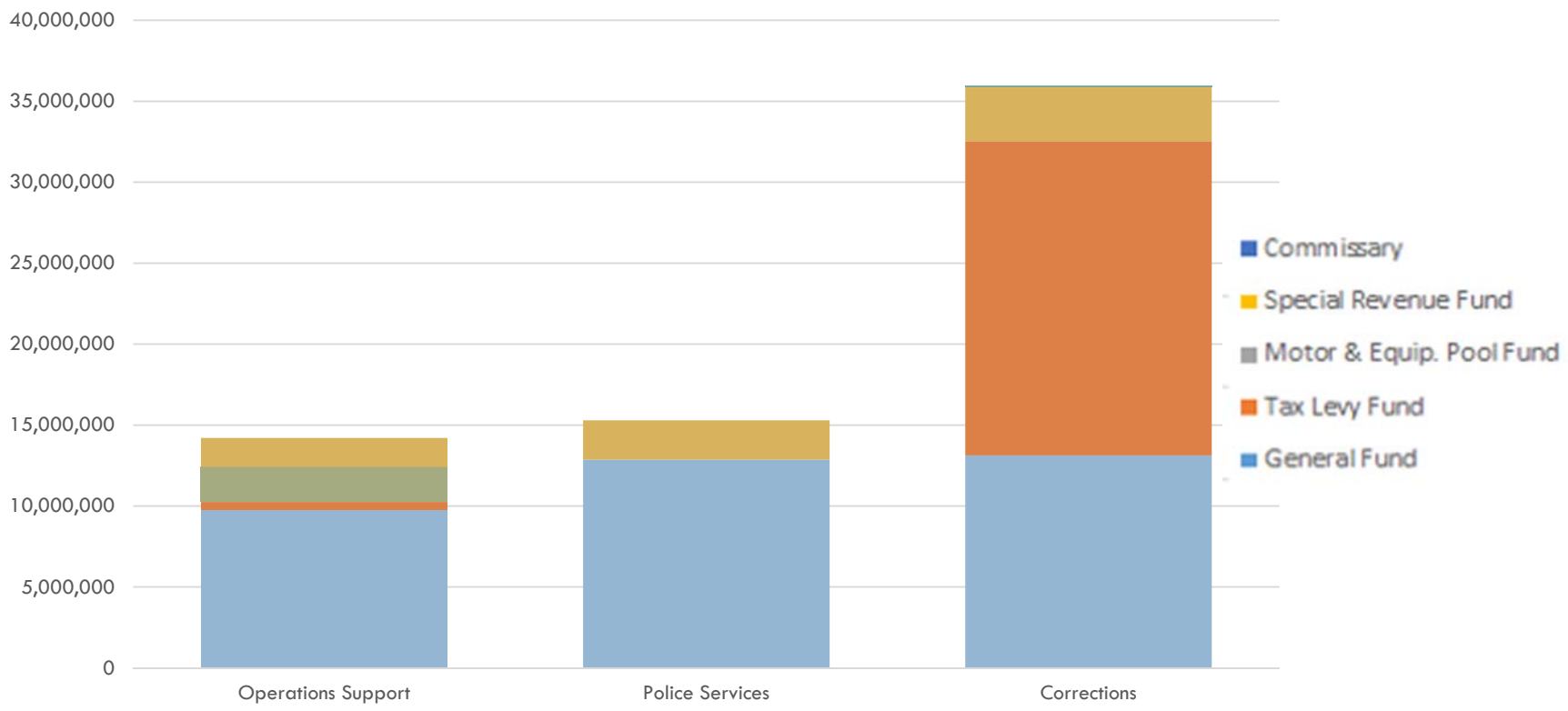
FY 21-22 Budget Details

FY 21-22 Expenditures

- 6.0 FTE reduction in the RRC. Employees are reassigned to vacancies in Corrections.
- Fleet Budget increases by 31% across the department due to changes in billing method.
- New training requirements for all Deputy Sheriffs results in increased training costs.



FY 22 Proposed Budget by Division and Fund



FY 21-22 In Review

COVID-19 Pandemic Impacts

- Revenue loss-reductions in fingerprinting, processing of home foreclosures, RRC impacts due to reduction in beds (mostly recovered through CCA/JRI funding)
- Expenses- GF TM sales, overtime, COVID leave not reimbursed to department
- Workforce – Significant operational changes in the Corrections and Operational Support Divisions
- Significant changes to the number of beds operating while still maintaining the levy promises

FY 21-22 In Review

Holiday Farm Fire Impacts

- The a radio tower during the fire. This caused significant communications issues for emergency responders, both during evacuations and afterwards.

- The Sheriff's Office had to change its staffing schedules creating a significant amount of overtime. These changes were required to staff a call center, allow emergency response and patrols to the evacuated areas, and to respond to other 911 and emergency calls of service.

- The Board of County Commissioners authorized funding to the Sheriff's Office for two full time district Deputies who have been assigned to the fire affected areas; however, long-term funding for these positions has yet to be identified.

FY 21-22 In Review

2022-2026 CIP Submission Highlights

- Sheriff's Office Remodel - The Sheriff's Office is outdated, unsafe, and does not allow for physical distancing or efficiency. The design of the office creates safety issues and it is not welcoming to the public who wish to access the Sheriff's Office for services.

- The Central Control (the heart of the Lane County Jail) is overdue for an upgrade and overhaul. Central Control is staffed 24 hours a day 365 days a year. It is cramped and there is no restroom available for staff assigned there. Much of the equipment within the Central Control room is outdated and no longer available.

Office of the Sheriff Division

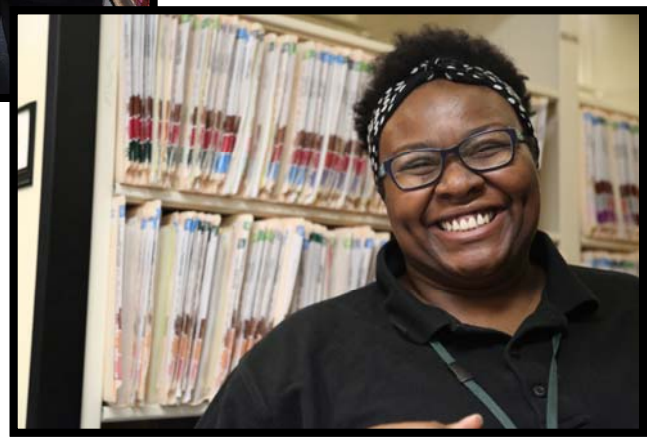
FTE: 2.0
Proposed FY21-22 Resources: $0 **Expenses:** $457,894

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

Operations Support Division

FTE: 62.0
Proposed FY21-22 Resources: $3,343,919 **Expenses:** $13,748,651

- Civil Processing (Protection Orders, Civil Papers)
- Concealed Handgun Licensing
- Dispatch
- Fingerprinting
- Registration of Sex Offenders
- Fiscal
- Human Resources
- Jail Records
- Labor Relations
- Professional Standards
- Property and Evidence
- Police Records
- Public Information Officer
- Radio Technology
- Training



Operations Support Division Covid19

- Service Impacts due to COVID-19
  - Less than 1 FTE is able to work remotely.
- Loss of revenue from:
  - Concealed Handgun Licensing (CHL) fees
  - Fingerprinting fees
  - Fees from processing of (non-protection order) civil papers
  - Fees from processing eviction notices
- Applications for new CHLs are being rescheduled.
- CHL renewals are being received via USPS.
- Sex Offender Registry is now by phone.
- COVID-Fiscal applied for and is tracking grants specific to Law Enforcement
- Fingerprinting services are being prioritized to give those needing prints for medical employment highest priority.
- Public records requests are received online or by phone only

Highlights of FY 20-21 Outcomes

ECASE Development, Field Based Reporting

Operation of the EOC Call Center for the Holiday Farm Fire

Transfer of warrants processing to jail records

Radio Network Improvements and upgrades

Future Challenges & Opportunities

Challenges:
Recruitment and Retention

Post COVID Restrictions, 7% increase in civil documents, while there was a 75% decrease in FED Evictions in 2020

Opportunities:
Field Based Reporting

Multiple Grant Applications for Radio Infrastructure and Redundancy

Corrections Division

FTE: 165.0
Proposed FY21-22 Resources: $27,312,698 **Expenses:** $35,964,981

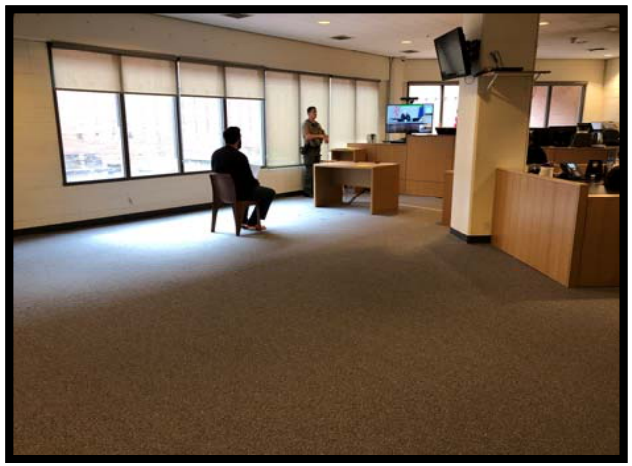
- Jail (382 beds)
  - Medical/Mental Health Services (Wellpath)
  - Kitchen/Laundry Services (Trinity)
- Electronic Surveillance Program (ESP)
- Defendant and Offender Management Center (DOMC)
  - Jail population management & alternative to jail programs
  - Sheriff's Work Crew (SWC)
  - Community Service Program
  - Sit In Program

Corrections Division

- The purpose of the Corrections Division is to protect the community by providing a safe environment to incarcerate and supervise pretrial criminal defendants and sentenced offenders.
- The majority of the Adult in Custody (AIC) population in the jail is Pre-trial. Many offenders are placed on release agreements with conditions established by the courts and released from custody.
- Alternative programs serve the sentenced population. These programs allow for sentenced offenders to serve their sentence on a schedule that works around their existing situation.
- By working closely with the courts and utilizing Alternative programs when possible, the Corrections Division is able to maximize the use of hard jail beds.

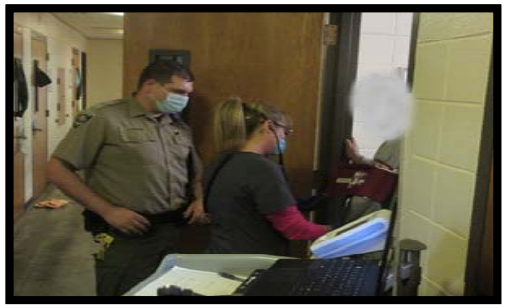
Corrections Division- Covid 19

- **Service Impacts due to COVID-19**
  - ***Staff in this division are unable to work remotely***
- Reduced jail population from 382 to 260
- Everyone is offered COVID-19 test and vaccine at time of book-in
- COVID-19 by the numbers:
  - 6466 tests administered
  - 6057 negative results
  - 138 positive results
  - 150 AICs have been vaccinated (459 refused)
- The Corrections Division worked with Wellpath, the courts, Lane County Public Health and the public defenders to maintain critical services while protecting the safety of AICs and business partners and working to reduce the spread of COVID-19
- The Corrections Division experienced unexpected expenses due to COVID-19. This was due to TM sales, emergency leave, payroll, materials and supplies. The total FY21 unreimbursed cost to date is $224,500.



Highlights of FY 20-21 Outcomes

Electronic Surveillance Program (ESP)



Medically Assisted Treatment (MAT)

Staff Wellness

LIVE WELL CENTER

LGBTQIA+ awareness training

Verbal De-Escalation Training

Future Challenges & Opportunities

- Aging Building
  - Opened in 1979
  - Two additions since initial construction
  - Outdated technology
- Increase of individuals booking in with mental health and drug disorders
- Succession planning

Police Services Division

FTE: 74.0
Proposed FY21-22 Resources: $6,128,662 **Expenses:** $15,289,911

- Patrol (4,600+ square miles)
- Search and Rescue (SAR)
- Civil Service
- Court Security and Prisoner Transport
- Criminal Investigations Section
- Contract Law Enforcement
  - Marine Patrol
  - Domestic Violence Investigator
  - Bureau of Land Management
  - Motor Carrier Enforcement
  - Dunes Patrol
  - Cities of Creswell and Veneta
- District Deputies
  - West Lane County
  - McKenzie Recovery

County Patrol

- Currently, County Patrol is staffed with 25 deputy sheriffs, which allows us to schedule enough staff to provide 24-hour response to emergency calls for service without dropping below minimum staffing levels (three deputies and a sergeant for dayshift and swing shift, and two deputies and a sergeant for graveyard).

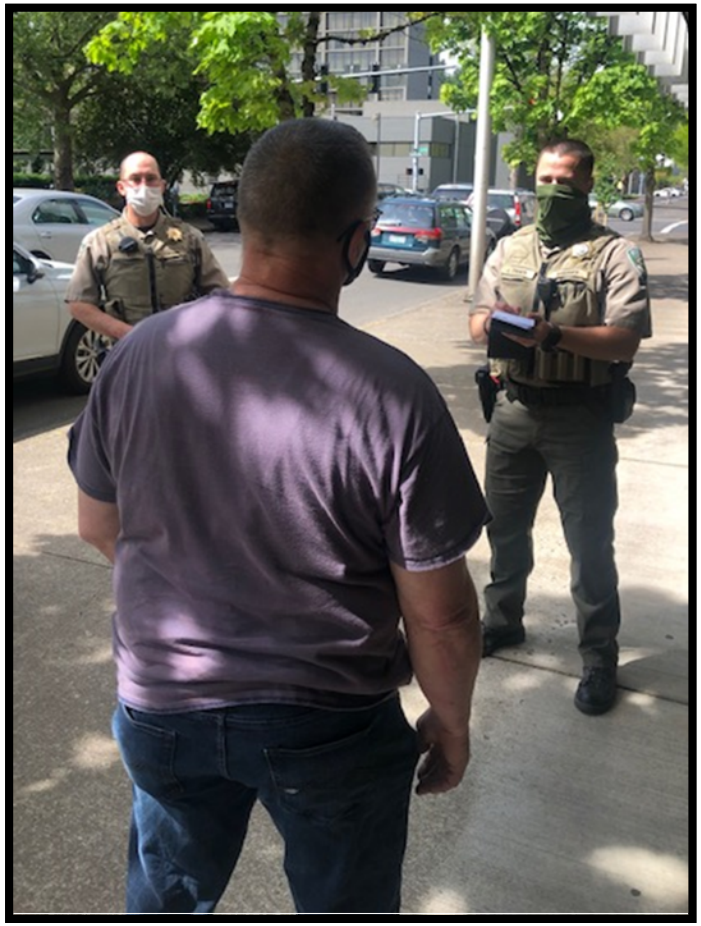
Police Services Division- Covid 19

- **Service Impacts due to COVID-19**
  - ***Staff in this division are unable to work remotely and have continued normal operations throughout the pandemic.***

- Unreimbursed FY21 TM sales, increased overtime costs associated with covering quarantined deputies and supplies: $193,000

- SAR Unit heavily involved in COVID 19 vaccination efforts

- Downtime and costs associated with decontamination of vehicles and equipment



Highlights of FY 20-21 Outcomes

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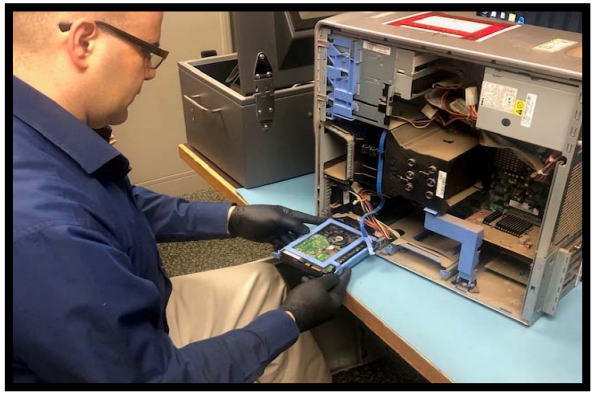
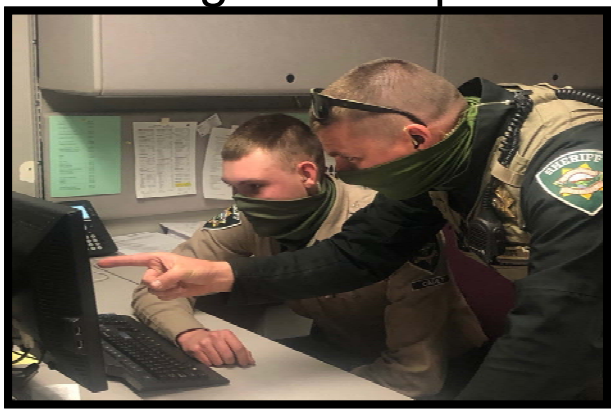
Digital Forensics



CIS Staffing

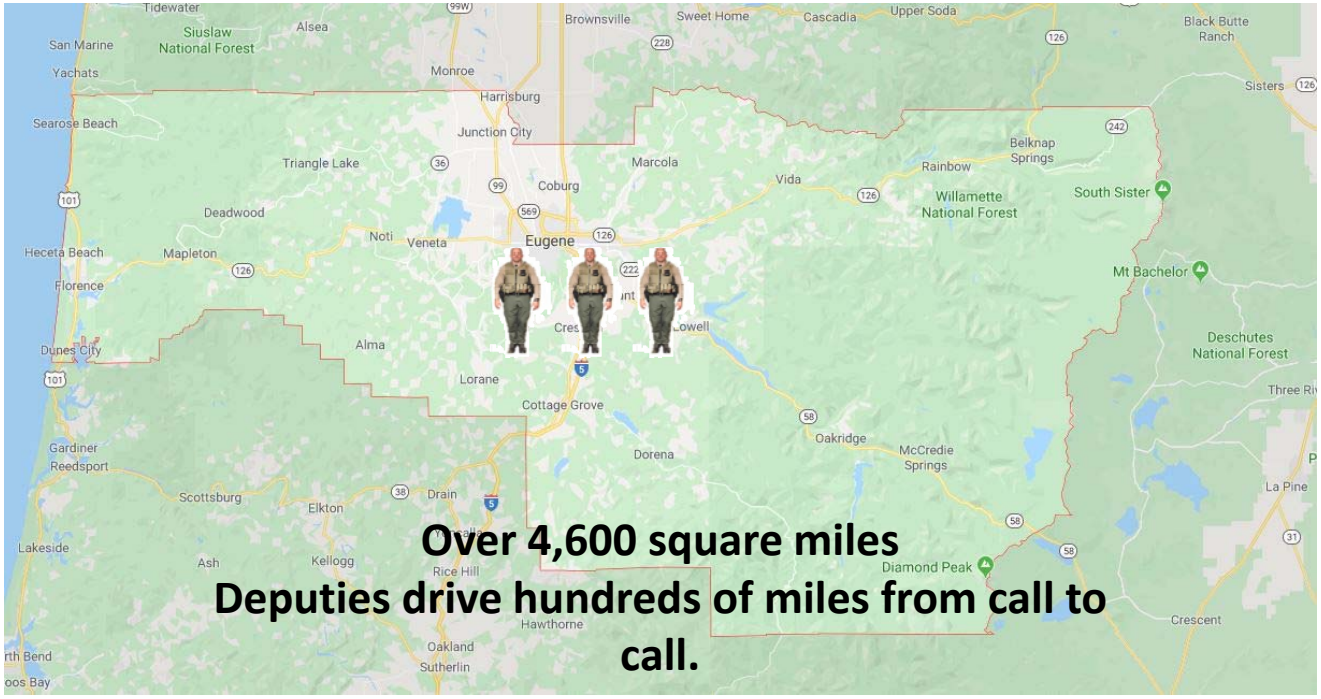
Traffic Fatalities

Training New Deputies



Future Challenges & Opportunities

- **The Lane County Sheriff's Office is the primary 9-1-1 response for over 100,000 people in Lane County, from the coast to the mountains.**



Future Challenges & Opportunities

2020 OSSA Sheriffs' Survey

COUNTY	POPULATION	NUMBER OF ENFORCEMENT DEPUTIES	NUMBER OF ENFORCEMENT DEPUTIES PER 1000 CITIZENS
Clackamas	418,187	126	.30
Deschutes	197,692	101	.51
Jackson	220,944	63	.285
*Lane	389,103	66	.17
Marion	344,035	103	.30
Washington	624,145	194	.31

*Current Lane County population and Police Services FTE data

Future Challenges & Opportunities

The Sheriff's Office received 63,434 calls for service in 2020. We are all aware of high-profile calls like the Holiday Farm Fire or the Butler Road call involving over 100 rounds being fired at our deputies. Among these calls for service there are many examples of our community members who are in desperate need of immediate assistance. Each deputy we put in the field decreases overall response time and helps ensure a better resolution to a traumatic incident.

Lane County Strategic Plan

Safe, Healthy County

- The Sheriff's Office provides emergency response to life safety events, investigations of felony persons crimes, a jail to hold pre-trial defendants, civil paper service, Search & Rescue, and crime prevention programs to help combat preventable crimes. The Sheriff's Office continues to look for way to provide proactive patrol services in addition to increasing our ability to respond to all calls for service, all of which would contribute to the safety of Lane County.

Vibrant Communities

- The Sheriff's Office is committed to providing public safety services to help make communities safer. Adequate law enforcement can contribute to a higher quality of life for community members. Continuing to maintain current jail beds, adding patrol services, and increasing investigative services to include property crimes may assist in drawing in new businesses and families to Lane County.

Robust Infrastructure

- The Sheriff's Office runs an alternative to jail program, consisting of the Sheriff's Work Crew and other innovative programs through its Defendant Offender Management Center. Adults in Custody who are assigned to the Work Crew Program assist in improving the condition of public lands and facilities by serving on daily work crews that perform a variety of services including liter pickup and invasive species removal.

Our People & Partnerships

- The Sheriff's Office partners with a wide variety of public and private entities to provide a myriad of services to Lane County residents. The Sheriff's Office employees and its volunteers have assisted Lane County Public Health by giving thousands of doses of the COVID 19 vaccinations, and have logged over 5600 hours (and counting) towards this endeavor. Its this type of partnership that allow us to serve our community members more thoroughly and with greater resources than the Sheriff's Office could provide alone.

Measuring Performance

- *Number of Patrol Deputies per 1000 Population.* Safe, Healthy County: Among comparative counties, Lane County has the lowest ratio and relies heavily on partner agencies to assist in responses. It is the goal of the Sheriff's Office to have at least the same patrol coverage for emergency response as it's comparable counties.
- *Number of Citizen Self Reports.* Safe, Healthy County: Citizen Self Report (CSR) are used to report crimes like burglary 2 and most other property crimes. CSR return rate is 50% or less. We know many citizens often don't return them which skews actual crime statistics. Having citizens complete their own police reports is very poor customer service.

Performance measures can be found on page 319 of the Proposed Budget Document

Measuring Performance

- *Response Time for Emergency Calls of Service for Assaults and Domestic Violence.* Safe, Healthy County: The goal of the Sheriff's Office is to respond to these calls for service within 15 minutes. The Sheriff's Office is currently updating software to better track its response times to these emergency calls of service.
- *Number of Corrections Bookings.* Safe, Healthy County: This is the number of people who are booked into the jail by LCSO and other agencies. A Risk Assessment will be completed to determine if an Alternative Program is appropriate or if a jail bed is necessary.

Measuring Performance

- *Number of Capacity Based Releases.* Safe, Healthy County: These are the releases that are made due to reaching the Federal jail capacity. There have been no capacity based releases of Measure 11 AIC's since the voters approved the Public Safety Levy and the levy promise continues to be fulfilled.
- *Alternative Program Participant Days.* Safe, Healthy County: Alternative programs, such as Sheriff's Work Crew, Community Service and the Sit-In program allow AIC's screened through the Risk Assessment Tool the opportunity to serve their sentence while still maintaining employment or family obligations.

10- Year Public Safety Plan

Getting to Phase 2:

- 5 Deputy Sheriff's (Patrol)
  - One-Time Costs $463,000
  - Annual On-Going Costs $802,500
- 1 Detective
  - One-Time Costs $92,600
  - Annual On-Going Costs $167,500
- 1 Sergeant (Patrol)
  - One-Time Costs $92,600
  - Annual On-Going Costs $189,000

Questions ?

- *Up Next: 5 min. break followed by Health and Human Services*