



# ***LANE COUNTY SHERIFF'S OFFICE***

FY 2022-2023 Proposed Budget Presentation

## ***PRESENTERS:***

- **Sheriff Cliff Harrold**
- **Chief Deputy Carl Wilkerson**
- **Capt. DJ Mann**
- **Capt. Clint Riley**
- **Lt. Rich Glessner**
- **Lt. Jason Moore**
- **Lt. Greg Rice**
- **Debby Haller – Finance Manager**

*King Rd - McKenzie Bridge*



# 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.*



## DIVISIONS OF THE SHERIFF'S OFFICE

- OFFICE OF THE SHERIFF 2.0 FTE
- OPERATIONS SUPPORT DIVISION 64.0 FTE
- POLICE SERVICES DIVISION 84.0 FTE
- CORRECTIONS DIVISION 166.0 FTE



# FY 22-23 OVERALL BUDGET DETAILS

## 22-23 RESOURCES

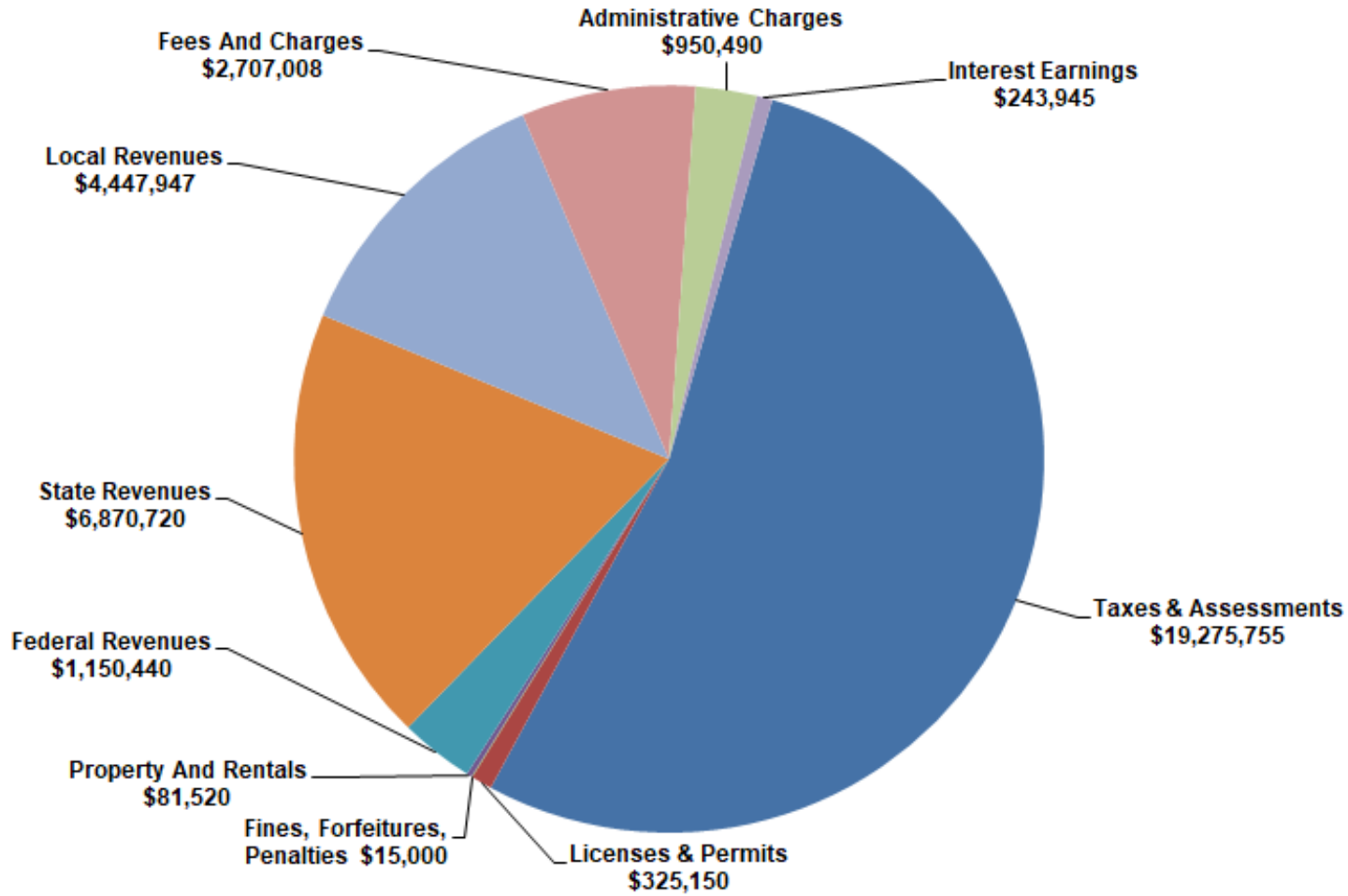
- GENERAL FUND
- PUBLIC SAFETY LEVY
- POLICE SERVICES CONTRACTS
  - CITIES OF CRESWELL & VENETA
  - OREGON STATE PARKS & MARINE BOARD
  - BUREAU OF LAND MANAGEMENT
  - PRIVATE TIMBER
- GRANTS
- AMERICAN RESCUE PROTECTION ACT (ARPA)
- DISPATCH CONTRACTS
  - OAKRIDGE PD, OAKRIDGE FIRE, LCC, PAROLE & PROBATION, COBURG PD
- JAIL CONTRACT W/ CITY OF EUGENE
- COMMUNITY CORRECTIONS ACT (CCA)



# FY 22-23 Budget Details



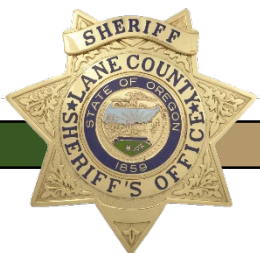
## 22-23 RESOURCES



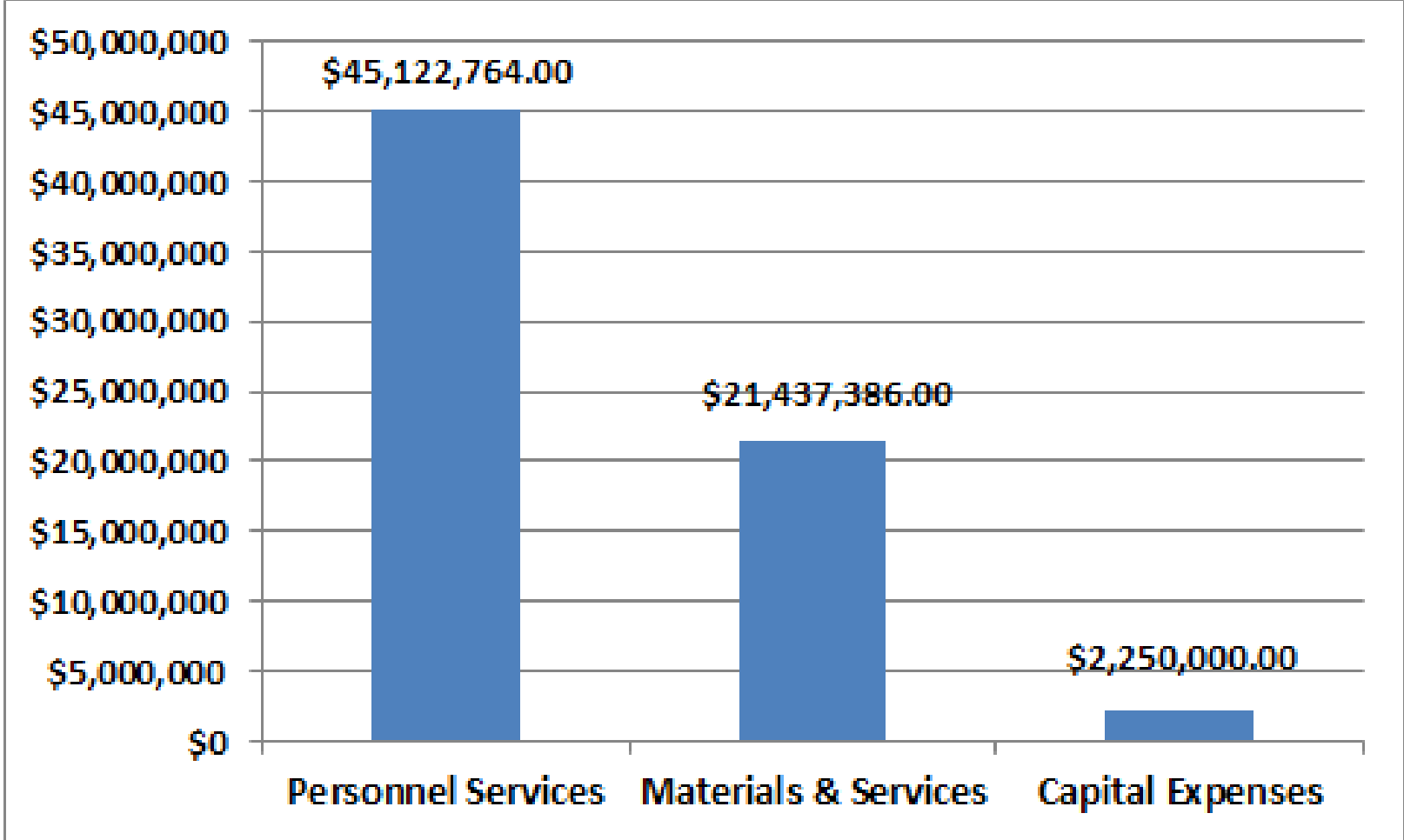


# FY 22-23

## Budget Details



### 22-23 EXPENDITURES



# Office of the Sheriff FY 22-23 Overview



*Mission: 'To Conserve the Peace'*

- The Office of the Sheriff encompasses two employees: the **Sheriff** and his **Executive Assistant**, who provides administrative support.



FTE: 2.0

Proposed FY 22-23 Resources: \$0 Expenses: \$481,390

*Cliff Harrold – Lane County Sheriff*



# Operations Support Division FY 22-23 Overview



**FTE: 64.0**  
**Proposed FY 22-23 Resources: \$3,769,094 Expenses: \$14,164,220**

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



# Future Challenges & Opportunities



- Hiring / Vacancies
- Expansion of the Property/Evidence Unit
- Outdated building / workspace
- In-person services backlog (CHL, Civil, etc.)
- Call Volume





# Highlights & Outcomes

## Operations Support



Accreditation



Field-based Reporting



Radio Infrastructure Upgrades



Training



Fiscal manages over \$6M in grant funds



# Police Services Division FY 22-23 Overview



**FTE: 84.0**  
**Proposed FY 22-23 Resources: \$8,186,089 Expenses: \$17,962,203**

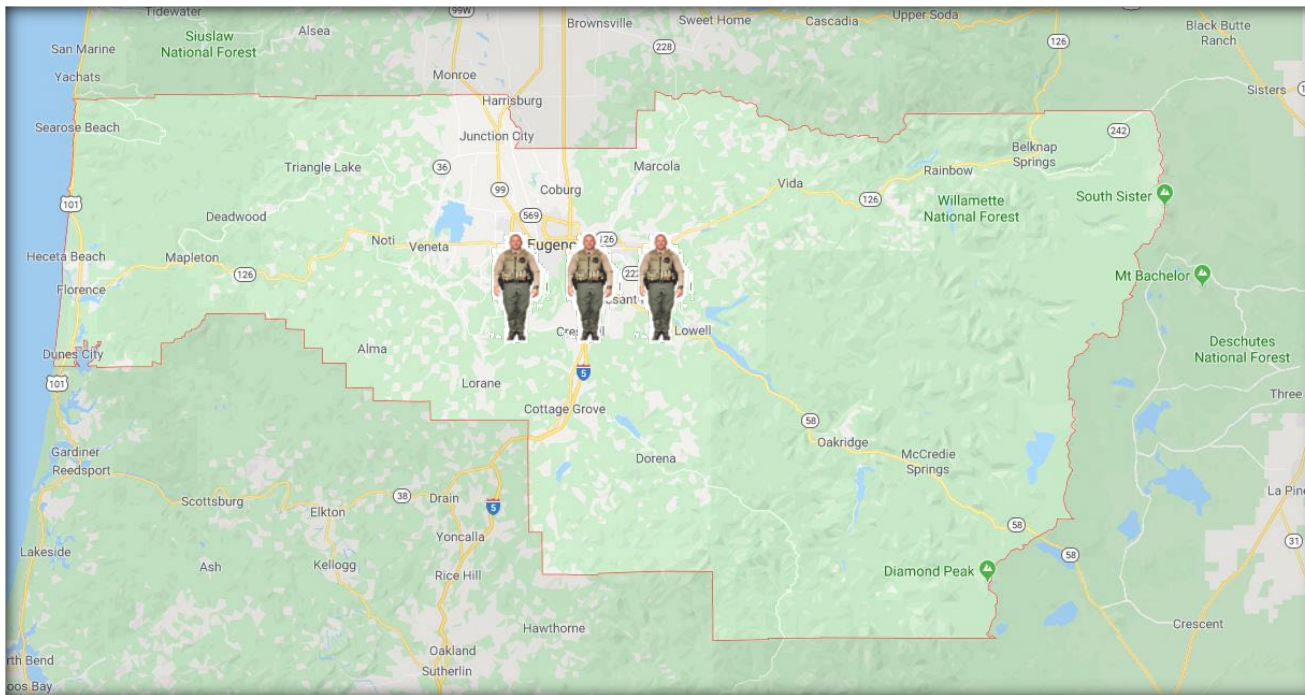
- Patrol (4,600+ square miles)
- Search and Rescue (SAR)
- Civil Service
- Court Security and Prisoner Transport
- Criminal Investigations Section
- Contract Law Enforcement
  - City of Creswell
  - City of Veneta
  - Marine Patrol
  - Domestic Violence Investigator
  - Bureau of Land Management
  -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



# 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



## 2021 OSSA Sheriff's Survey

COUNTY	POPULATION	NUMBER OF ENFORCEMENT DEPUTIES	NUMBER OF ENFORCEMENT DEPUTIES PER 1000 CITIZENS <i>Overall state average is approximately .36</i>
Clackamas	426,515	189	.44
Deschutes	209,266	103	.49
Jackson	223,259	67	.30
<b>Lane</b>	<b>382,971 *</b>	<b>65</b>	<b>.17</b>
Marion	349,120	97	.27
Washington	600,372	290	.48

\*Lane County's population now believed to be over 392,000 according to census  
**SRS funding allocated earlier this year will allow for the addition of 8 Police Services FTE. This raises our number of enforcement deputies per 1,000 citizens to .19.**





# Police Services Division FY 22-23 Changes



- In February 2022 the BCC allocated SRS renewal funds, including \$7.2M to the Sheriff's Office in order to add 8.0 FTE required to reach Phase II of the County's Ten Year Public Safety Repair Plan. This allocation is expected to provide 5 years of funding for these positions.
- The Sheriff's Office is currently conducting a lateral hiring process and actively training deputies to become patrol certified in order to fill these recently added positions:
  - 5 rural patrol deputies
  - 2 detectives
  - 1 sergeant

! Even with these additions, LCSO's law enforcement officer to 1,000 citizen ratio (.19) remains far below the state average of .36.



# Police Services Division FY 22-23 Changes

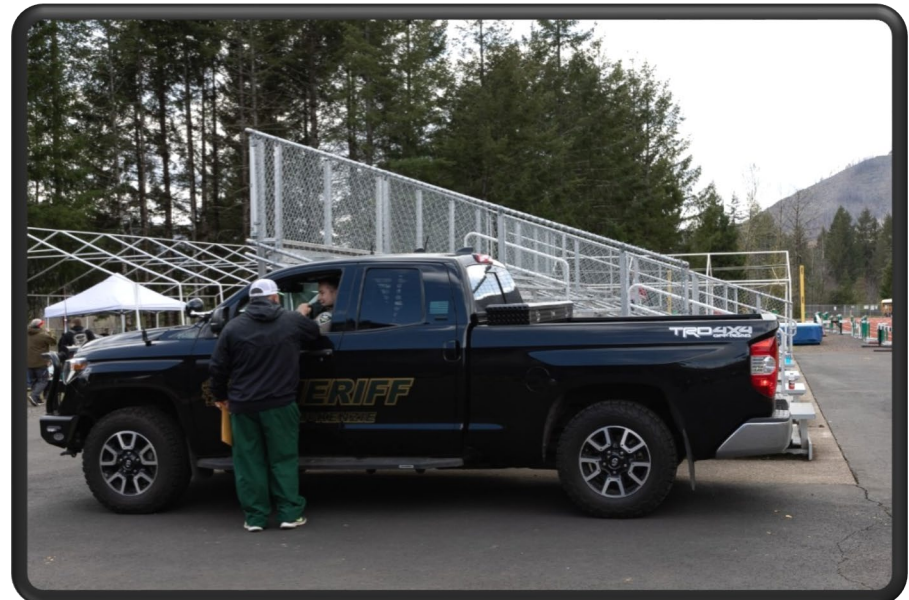


## • District Deputies

- In 2020, Lane County recognized the need for additional law enforcement presence to be embedded within two of our most populated rural communities. One-time funding was allocated to create 4.0 FTE District Deputy positions for a period of five years.

West Lane: 2.0FTE

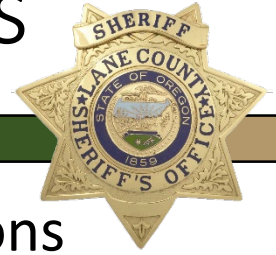
McKenzie: 2.0FTE



*McKenzie District Deputy Andrew Dodds stopped in at a recent McKenzie Track & Field Meet*



# Future Challenges & Opportunities



- Handling our statutorily required day-to-day functions without sufficient personnel
- Dealing with growing community impacts due to criminal drug enterprises





# Future Challenges & Opportunities



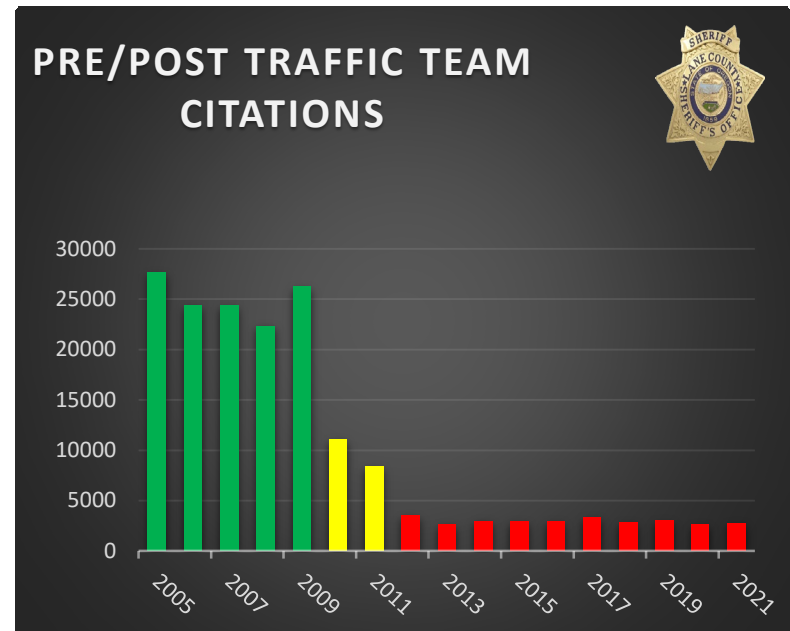
## *Reduce the Volume of Fatal Traffic Crashes:*

Lane County experienced 30 fatalities in 2021 on our roadways. This nearly doubles the number of fatalities reported in 2020 (16). Factors such as speeding, increased drug-impaired driving, and a well-known lack of traffic safety enforcement have directly impacted the safety of our roadways. It is our goal to identify and implement strategies to improve traffic safety within our community.



**Citations:** 2005-2009 Average: **24,972**  
2011-2021 Average: **2,952**

\*2010-2011 LCSO transitioned away from having a traffic safety team.  
(Average: 9,730)





# Highlights & Outcomes

## Police Services



Addition of 8.0  
Police Services FTE  
utilizing SRS Funds



Continued  
Community  
Engagement &  
Education Efforts



Body-worn camera  
implementation



Rural Patrol  
Services

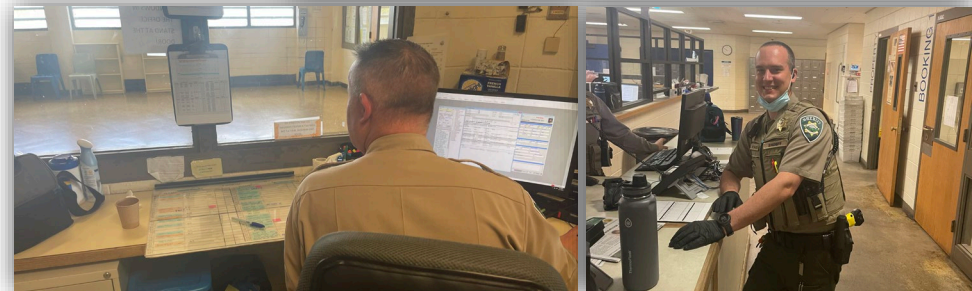


# Corrections Division FY 22-23 Overview



**FTE: 166.00**  
**Proposed FY 22-23 Resources: \$28,610,444 Expenses: \$36,202,337**

- Jail (411 beds)
  - Medical/Mental Health Services (Wellpath)
  - Kitchen/Laundry Services (Trinity)
- Defendant and Offender Management Center
  - Electronic Monitoring Program
  - Jail population management / alternative programs
  - Sheriff's Work Crew
  - Community Service Program
  - Sit-in Program



# Corrections Division FY 22-23 Changes



- Electronic Monitoring Program (One-time General Fund transfer)
- American Rescue Plan Act (ARPA)
- Assignment of electronic devices (tablets) to adults in custody
  - Mental Health Services
  - Medical Services
  - Attorney Access
  - P&P Dosage





# Highlights & Outcomes Corrections



Staffing Levels



Alternative  
Custody  
Programs



Mental Health  
Services



COVID





# Future Challenges & Opportunities



- Growing partnerships with the FITT team and the future Stabilization Center
- Facility tours showcasing to various community organizations and groups who we are and how we serve the community.
- Aging Building Needs & Deferred Maintenance (Intake, Kitchen, Roof, etc.)
- Future Capacity Needs
- May 2023 Levy Renewal





# 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 litter pickup and invasive species removal.

## Our People & Organizational Health

- The Sheriff's Office continually invests in its greatest resource, our employees who serve our community. There is constant thought and planning in mentoring, developing, and training staff. There is intentional and purposeful succession planning. The Sheriff's Office has a formalized career development process to act as a mentoring program for future leaders within the organization. The Sheriff's Office continues to foster its family environment by prioritizing employee wellness and development. We find innovative ways to recruit and retain employees.



# Measuring Performance



## Performance Measures

	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Projected	FY 22-23 Proposed
1.b.1 (A) Number of deputies per 1000 population	0.16	0.17	0.17	0.19
1.b.1 (B) Number of Citizen Self Reports (CSRs) issued	2,215	2,226	2,233	< 2,233
1.b.1 Response Time for Calls of Service for Assaults and Domestic Violence Calls	1 hr, 22 min	1 hr., 39 min.	1 hr., 50 min.	1 hr., 30 min.
1.b.1 (C) Time from receipt to completion for public records requests	9.32 days	9.83 days	11.41 days	10 days
1.b.1 (D) Number of Corrections Bookings	11,960	10,182	9,977	10,974
1.b.1 (E) Number of Capacity Based Releases	1,583	2,396	1,801	1,638
1.b.1 (F) Alternative Program Participant Days	11,903	10,963	7,105	7,623
1.b.1 (G) EMP Pre-Trial Participant Days	16,647	20,816	30,294	34,838





# Questions?



• *Up Next: 5 min. Break*

