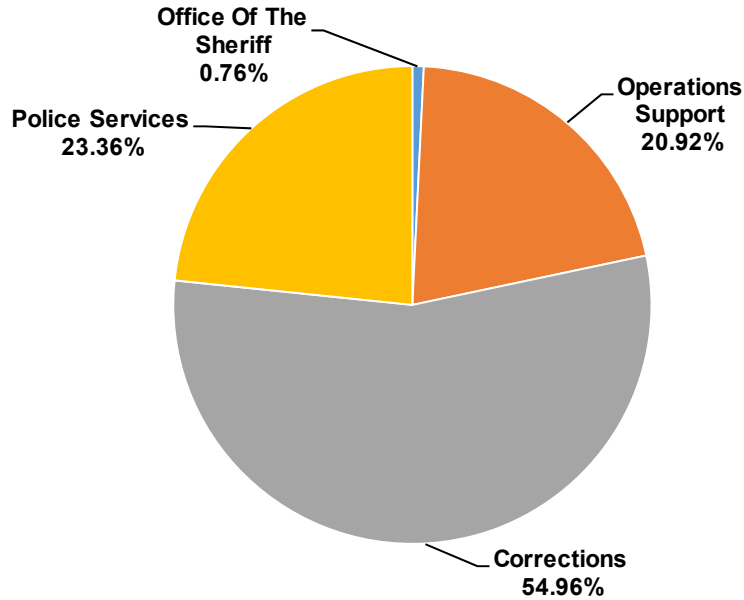


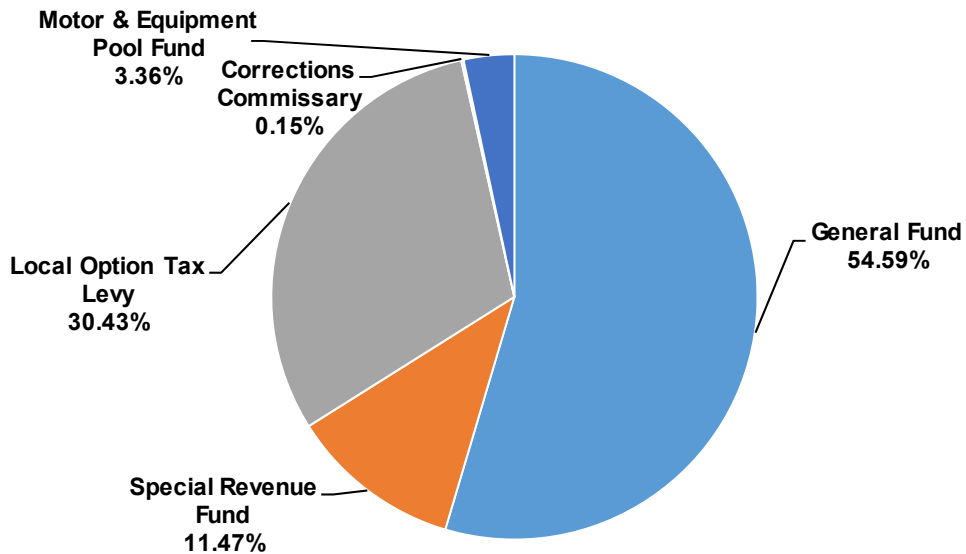
Department of Public Safety

FY 21-22 Proposed Expenditures: \$65,461,437

FY 21-22 Expenditures by Division



FY 21-22 Expenditures by Fund

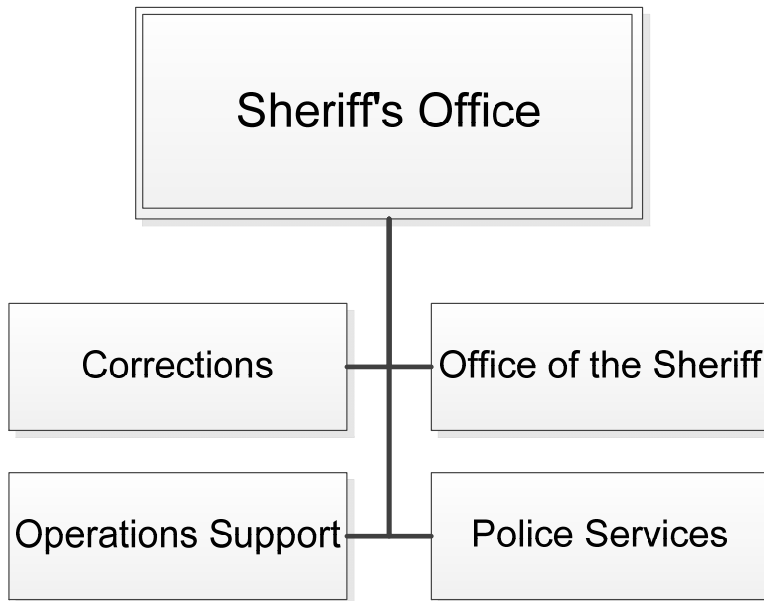


Cliff Harrold
Sheriff
541-682-4434

Department of Public Safety

Department Purpose & Overview


The mission of the Lane County Sheriff's Office is to conserve the peace. The Sheriff's Office is committed to justice and integrity, sworn to protect Lane County, and honored to serve. The Sheriff's Office is a multi-faceted public safety organization mandated by Oregon Revised Statutes to provide law enforcement and corrections services to the residents and visitors of Lane County. The Sheriff's Office works to protect the lives and property of Lane County residents and visitors by reducing or preventing victimization, responding to emergencies and calls for service, holding offenders accountable, and maintaining professional standards.



Department of Public Safety

Department Goals & Strategic Planning

- Continue to hire qualified staff that will allow the Sheriff’s Office to maximize services as funding allows.
- Continue to offer services in the jail geared towards individuals with severe and persistent mental health disorders. These services include Cognitive Behavioral Therapy and are geared towards reducing the risk of reentry into the criminal justice system by practicing pro-social behaviors, including coping and communications skills.
- Continue to seek funding for additional patrol deputies to serve the law enforcement needs of Unincorporated Lane County.

Performance Measures			FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Projected	FY 21-22 Proposed
	1.c.1	(A) Number of deputies per 1000 population	0.15	0.16	0.17	0.17
	1.c.1	(B) Number of Citizen Self Reports (CSRs) issued	2,182	2,215	2,226	< 2,226
	1.c.1	Response Time for Calls of Service for Assaults and Domestic Violence Calls				<15 minutes
	1.c.	(C) Time from receipt to completion for public records requests	N/A	9.32 days	9.83 days	7 days
	1.d.1	(D) Number of Corrections Bookings	12,644	11,960	10,296	12,600
	1.d.1	(E) Number of Capacity Based Releases	1,321	1,583	2,132	1,300
	1.d.1	(F) Alternative Program Participant Days	17,167	11,903	8,374	17,000

Notes:

(A) Clackamas and Marion Counties are the two closest comparable counties with .37 and .36 deputies per 1000 population. In order to reach .36 per 1000, we would have to hire and train 62 additional deputies. In order to complete Phase 2 of the Public Safety Repair Plan, we would need to hire and train 7 additional deputies, leaving us at .18 deputies per 1000. It should be noted that Lane County's population has been growing approximately 1% per year.

(B) The Sheriff's Office recognizes having citizens complete their own police reports is poor customer service and we would like to return to staffing levels that would allow all calls for service to receive a deputy response.

(C) The FY 20-21 figure is the exact total from 7-1-20 to 3-19-21. ORS Chapter 192 requires public records requests for Police Records to be provided within 15 business days from receipt of request, with an acknowledgement of 5 business days.

(D) Total number of individuals booked into the jail and Alternative Programs.

(E) Total number of individuals that were released from the jail to prevent overcrowding and ensure the Federal consent decree was not

(F) Includes Sheriff's Work Crew, Community Service and Electronic Surveillance. Alternative Programs options are essential for an evidence based corrections system. They reduce the need for jail beds by providing lower risk pretrial detainee and sentenced offender release

Partnerships

- The Sheriff’s Office currently partners with Oakridge Police, Oakridge Fire, and Lane Community College Department of Public Safety for dispatch services, with Lane County Parole and Probation for dispatch, records and property/evidence services and with Coburg Police for dispatch and warrant entry. The Sheriff’s Office continues to seek opportunities to provide support services to other Lane County public safety partners.
- The Corrections Division Alternative Programs, such as Sheriff’s Work Crew and Community Service, continue to maintain partnerships with multiple government and non-profit organizations. This provides a needed work force for these organizations and an alternative to utilizing a jail bed for sentenced offenders. These relationships are vital in the management of jail beds.
- The Corrections Division, with the assistance of our health care partner, Wellpath, collaborated with Lane County Public Health to manage the COVID-19 pandemic within the Lane County Jail. The Corrections Division continues to contract with the City of Eugene to provide jail bed space and one full time work crew for Municipal Court offenders.

Department of Public Safety

- Lane County Sheriff's Office partners with the cities of Creswell and Veneta, Oregon State Parks, the Oregon State Marine Board, Lane County Public Works (Motor Carrier Enforcement) and Bureau of Land Management to provide funding for patrol services to a variety of areas in Lane County.
- The Lane County Sheriff's Office partners with the Lane County District Attorney's Office to provide one (1) FTE Detective position as a Domestic Violence criminal investigator.
- The Sheriff's Office, Lane County Public Works and the Lane Regional Interoperability Group (LRIG) completed the installation of the new radio site near Glenada to solve a coverage problem within the LRIG radio system in the West Lane County area and allow full radio access in several key locations. This will help reduce dangerous scenarios for sheriff's deputies, public works employees, other law enforcement personnel, and other LRIG radio users by increasing interoperability capacity.
- Our Crisis Negotiation Team and Special Response Team continue to serve as multi-agency teams, which reduces the burden and cost to the Lane County Sheriff's Office when responding to high risk calls for service and negotiation callout events.
- Lane County Sheriff's Search and Rescue (SAR) partnered with Lane County Public Health to organize and bring structure and efficiency to multiple mass vaccination events throughout Lane County, and to provide thousands of COVID-19 vaccinations by SAR employees and volunteers.

Department of Public Safety

DEPARTMENT FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	14,475,498	17,055,083	17,950,000	18,050,000	100,000	0.56%
Licenses & Permits	274,795	307,250	260,300	275,000	14,700	5.65%
Fines, Forfeitures, Penalties	102,788	28,750	18,500	12,000	(6,500)	-35.14%
Property And Rentals	118,946	237,297	274,550	56,600	(217,950)	-79.38%
Federal Revenues	1,612,316	1,672,085	2,400,684	1,371,754	(1,028,930)	-42.86%
State Revenues	6,696,017	7,144,957	7,702,302	6,888,807	(813,495)	-10.56%
Local Revenues	4,074,029	4,488,464	4,037,858	4,074,674	36,816	0.91%
Fees And Charges	2,119,312	2,388,128	2,157,876	2,567,170	409,294	18.97%
Administrative Charges	9,000	389,000	171,250	181,500	10,250	5.99%
Interest Earnings	572,342	591,285	646,570	384,700	(261,870)	-40.50%
Total Revenue	30,055,043	34,302,300	35,619,890	33,862,205	(1,757,685)	-4.93%
Fund Transfers	1,861,610	1,993,099	2,611,126	2,923,074	311,948	11.95%
TOTAL RESOURCES	31,916,653	36,295,399	38,231,016	36,785,279	(1,445,737)	-3.78%
EXPENDITURES:						
Personnel Services	37,386,103	39,433,278	42,143,533	42,692,409	548,876	1.30%
Materials & Services	17,887,282	19,818,683	20,490,110	20,739,028	248,918	1.21%
Capital Expenses	940,366	1,438,913	4,005,380	2,030,000	(1,975,380)	-49.32%
TOTAL EXPENDITURES	56,213,750	60,690,875	66,639,023	65,461,437	(1,177,586)	-1.77%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Corrections Commissary	112,445	177,117	209,630	104,497	(105,133)	-50.15%
General Fund	32,496,918	33,521,638	35,216,755	35,743,436	526,681	1.50%
Local Option Tax Levy	15,300,065	17,005,602	18,726,163	19,915,914	1,189,751	6.35%
Motor & Equipment Pool Fund	1,470,138	2,108,387	3,933,117	2,164,633	(1,768,484)	-44.96%
Special Revenue Fund	6,834,185	7,878,131	8,553,358	7,532,957	(1,020,401)	-11.93%
TOTAL	56,213,750	60,690,875	66,639,023	65,461,437	(1,177,586)	-1.77%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Corrections	30,747,152	32,670,461	35,527,996	35,964,981	436,985	1.23%
Office Of The Sheriff	357,943	417,383	424,097	457,894	33,797	7.97%
Operations Support	11,972,378	13,859,751	15,773,580	13,748,651	(2,024,929)	-12.84%
Police Services	13,136,277	13,743,280	14,913,350	15,289,911	376,561	2.52%
TOTAL EXPENDITURES	56,213,750	60,690,875	66,639,023	65,461,437	(1,177,586)	-1.77%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	300.75	304.75	310.75	303.00	(7.75)	-2.49%

Department of Public Safety

DEPARTMENT POSITION LISTING

Office Of The Sheriff

1.00 Administrative Support Spec
1.00 Public Safety Director

2.00 Division FTE Total

Operations Support

2.00 Accounting Analyst
1.00 Accounting Clerk 2
1.00 Asst Dept Dir (Police & Fire)
13.00 Communications Officer
2.00 Communications Specialist
1.00 Management Analyst
2.00 Manager
1.00 Manager (P&F)
1.00 Public Safety Support Spec.
3.00 Public Safety Support Supv
2.00 Records Officer 1
23.00 Records Officer 2
6.00 Records Specialist
2.00 Sergeant
1.00 SO Communication Network Coordinator
1.00 Sr Stores Clerk

62.00 Division FTE Total

Corrections

2.00 Administrative Support Assist
124.00 Deputy Sheriff
11.00 Facility Security Officer
1.00 Maintenance Specialist 2
3.00 Maintenance Specialist 3
1.00 Maintenance/Trades Supervisor
3.00 Manager (P&F)
1.00 Office Assistant 2
1.00 Public Safety Support Supv
2.00 Records Officer 2
13.00 Sergeant
1.00 Sr Manager (Captain)
1.00 Sr Stores Clerk
1.00 Stores Clerk

165.00 Division FTE Total

Police Services

1.00 Administrative Support Assist
58.00 Deputy Sheriff
2.00 Manager (P&F)
1.00 Program Supervisor
1.00 Records Officer 2
10.00 Sergeant
1.00 Sr Manager (Captain)

74.00 Division FTE Total

303.00 Department FTE Total

Department of Public Safety: Office of the Sheriff

Division Purpose Statement

The Sheriff oversees all operations of the Sheriff's Office to ensure integrated and consistent application of Public Safety programs.



Division Locator

Sheriff's Office

*Office of the Sheriff ◀
Operations Support
Corrections
Police Services*

Department of Public Safety: Office of the Sheriff

DIVISION FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	0	140	0	0	0	0.00%
Fees And Charges	330	639	0	0	0	0.00%
Total Revenue	330	779	0	0	0	0.00%
TOTAL RESOURCES	330	779	0	0	0	0.00%
EXPENDITURES:						
Personnel Services	307,100	364,088	348,468	368,540	20,072	5.76%
Materials & Services	50,843	53,295	75,629	89,354	13,725	18.15%
TOTAL EXPENDITURES	357,943	417,383	424,097	457,894	33,797	7.97%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
FUNDS						
General Fund	357,943	417,383	424,097	457,894	33,797	7.97%
TOTAL	357,943	417,383	424,097	457,894	33,797	7.97%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
PROGRAMS						
Dept Administration	357,943	417,383	424,097	457,894	33,797	7.97%
TOTAL EXPENDITURES	357,943	417,383	424,097	457,894	33,797	7.97%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	1.50	2.00	2.00	2.00	0.00	0.00%

Department of Public Safety: Office of the Sheriff

Division Overview

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.

Division Goals & Strategic Planning

One of the County's Key Strategic Initiatives is Public Safety Funding & Service Delivery. The Sheriff will continue to communicate with and inform the community members of Lane County regarding the desperate state of public safety and the need for increased and stable funding for patrol services.

Major Accomplishments & Achievements in FY 20-21

The Sheriff communicated through a variety of methods to update community members on the service levels and ongoing resource limitations affecting police services. He contacted all voting households in the Mohawk Valley area to explain the need for additional revenue to provide a dedicated deputy to the area. The Sheriff was instrumental in securing a ballot measure to approve a tax for the district.

FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire

Not applicable.

Anticipated Service & Budget Changes for FY 21-22

The Office of the Sheriff encompasses two employees, the Sheriff and his executive assistant, who provides administrative support. There is no anticipated service or budget changes to the Office of the Sheriff.

Future Service Challenges & Planning Efforts

Essential stable funding for the Sheriff's Office, and all of public safety, will continue to be a challenge.

Capital Projects – Planned and Known Needs

None at this time.

Department of Public Safety: Operations Support

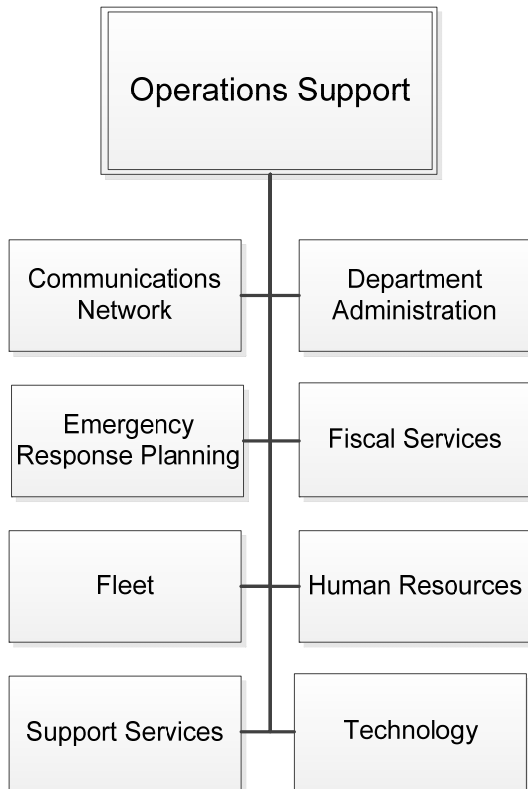
Division Purpose Statement

The Operations Support Division supports all divisions and programs within the Sheriff's Office; providing dispatch services, police records, jail records, property/evidence, training, fiscal management, human resource services, resource development, professional standards, labor relations, volunteer coordination, public information officer, radio infrastructure and legal counsel liaison.

Division Locator

Sheriff's Office

*Office of the Sheriff
Operations Support ◀
Corrections
Police Services*



Department of Public Safety: Operations Support

DIVISION FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Licenses & Permits	274,795	307,250	260,300	275,000	14,700	5.65%
Fines, Forfeitures, Penalties	19,005	12,176	12,500	7,000	(5,500)	-44.00%
Property And Rentals	71,871	192,646	224,200	56,600	(167,600)	-74.75%
Federal Revenues	8,501	47,732	174,684	105,254	(69,430)	-39.75%
State Revenues	292,355	281,115	538,452	251,392	(287,060)	-53.31%
Local Revenues	1,165,644	1,331,357	480,900	472,200	(8,700)	-1.81%
Fees And Charges	1,181,059	1,627,651	1,329,876	1,723,670	393,794	29.61%
Administrative Charges	9,000	389,000	171,250	181,500	10,250	5.99%
Interest Earnings	138,229	146,129	164,420	66,250	(98,170)	-59.71%
Total Revenue	3,160,459	4,335,056	3,356,582	3,138,866	(217,716)	-6.49%
Fund Transfers	685,877	467,342	433,984	205,053	(228,931)	-52.75%
TOTAL RESOURCES	3,846,337	4,802,399	3,790,566	3,343,919	(446,647)	-11.78%
EXPENDITURES:						
Personnel Services	6,631,117	6,810,297	7,529,306	7,755,541	226,235	3.00%
Materials & Services	4,575,130	5,876,435	4,720,462	3,983,110	(737,352)	-15.62%
Capital Expenses	766,132	1,173,019	3,523,812	2,010,000	(1,513,812)	-42.96%
TOTAL EXPENDITURES	11,972,378	13,859,751	15,773,580	13,748,651	(2,024,929)	-12.84%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	8,523,062	9,144,427	9,252,569	9,293,418	40,849	0.44%
Local Option Tax Levy	270,406	270,804	466,535	504,500	37,965	8.14%
Motor & Equipment Pool Fund	1,470,138	2,108,387	3,933,117	2,164,633	(1,768,484)	-44.96%
Special Revenue Fund	1,708,773	2,336,133	2,121,359	1,786,100	(335,259)	-15.80%
TOTAL	11,972,378	13,859,751	15,773,580	13,748,651	(2,024,929)	-12.84%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Communications Network	1,191,235	1,840,653	1,780,463	1,167,013	(613,450)	-34.45%
Department Administration	1,309,317	1,214,804	1,300,437	1,353,713	53,276	4.10%
Emergency Response Plng	1,694,012	2,235,531	1,619,960	1,534,000	(85,960)	-5.31%
Fiscal	639,135	706,761	1,073,351	800,951	(272,400)	-25.38%
Fleet	822,523	1,080,178	2,255,087	823,995	(1,431,092)	-63.46%
Human Resources	74,083	73,458	107,348	109,552	2,204	2.05%
Support Services	6,232,240	6,694,528	7,277,420	7,355,108	77,688	1.07%
Technology	9,835	13,837	359,514	604,319	244,805	68.09%
TOTAL EXPENDITURES	11,972,378	13,859,751	15,773,580	13,748,651	(2,024,929)	-12.84%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	61.00	62.00	62.00	62.00	0.00	0.00%

Department of Public Safety: Operations Support

Division Overview

The Operations Support Division supports all divisions and programs within the Sheriff's Office; providing dispatch services, police records, concealed handgun licensing, intake of court/civil service documents, jail records, property/evidence, training, fiscal management, human resource services, resource development, professional standards, labor relations, volunteer coordination, public information officer, radio infrastructure, and legal counsel liaison. The Operations Support Division is responsible for coordination of programs within the department, ensuring that policies and procedures related to budget, accounting, training, personnel, labor contract administration, liability and other administrative functions are consistently applied and followed.

Division Goals & Strategic Planning

The employees of the Operations Support Division have extensive personal contact with residents and visitors of Lane County, attorneys, vendors, courts and other law enforcement agencies, providing excellent customer service despite continual unfilled positions.

- The Communications Unit will continue to provide quality dispatch services for Sheriff's Office personnel, as well as for Oakridge Police and Fire, Coburg Police Department, Lane County Parole and Probation, Lane Community College Department of Public Safety and is available to assist other agencies as needed.
- In order to maximize efficiency and performance, Police Records is currently in the midst of more fully leveraging the existing Records Management (RMS) software. Staff is moving to a new state reporting standard that will eventually help streamline data entry. New case records will be scanned into RMS, as well as the scanning of 30-years of paper records.
- The Operations Support Division will continue to look for ways to utilize resources to improve services to the public and other agencies. For example, the warrant function moved to Jail Records allowing 24/7 confirmation response to other agencies. Prior to the move, dispatch was tasked with confirming records after normal business hours in Police Records.

Major Accomplishments & Achievements in FY 20-21

- The Training Section maintained and assisted 492 employees with training records this year, recording over 35,000 hours of training covering 942 in-person, computer and on-line training classes. All 233 sworn and communications personnel met their mandated certification and required training needs in compliance with the Oregon Jail Standards and Department of Public Safety and Standards Training (DPSST) requirements. Fifty five sworn and communications personnel earned their Basic, Intermediate, Advanced, Supervisor, Management or Executive certifications this year.
- The Bear Mountain radio site's uninterruptible power supply (UPS) was replaced with a new and enhanced hybrid back-up power system which will allow continuous support during any significant power outage. Previously, we only had 12 hours of battery back-up power and 10 days of generator capacity. The upgrade now gives 4 days of battery power and an additional 60 days of available back-up power with hybrid generator power. The project was completed with support from LCSO, Lane Regional Interoperability Group, Lane Fire Defense Board and Federal Emergency Management Agency (FEMA).
- The Police Records Unit currently has full staffing after several years working with only 75% of the FTE positions filled. This work unit has also reduced wait times for public records requests, and is now focused on moving to a paperless system that will provide increased staff efficiencies.
- After multiple years of being significantly understaffed, the Communications Unit (Dispatch) is close to achieving full staffing which will result in less overtime and better team morale/retention. The Coburg Police Department contracted for LCSO dispatch services beginning in July 2020.

Department of Public Safety: Operations Support

FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire

- The Operations Support Division had unanticipated overtime and costs associated to the Holiday Farm Fire, including supporting the Emergency Operations Center by operating a call center and offering additional support to the teams working in the field.
- The Operations Support Division had unanticipated additional costs related to COVID-19 Time Management (TM) Sales permitted by the County.
- The Operations Support Division moved to an appointment only system to serve customers during the pandemic. Additionally, because of space limitations in the reception area of the Sheriff's Office, fewer community members can be served at a time, causing a backlog of Concealed Handgun License (CHL) applications, fingerprint requests, and other services provided by the Sheriff's Office.
- To meet OSHA requirements for the limited physical work space in Police Records, Dispatch and Jail Records, hanging workstation dividers were purchased. This has resulted in tight work areas becoming even tighter, especially in Police Records and both Front Counter operations.
- The Central Reception door has been closed to the public since the beginning of the pandemic. Sheriff's Office volunteers, including hallway greeters, have been temporarily unable to serve creating situations where citizens have no easy contact point for simple questions. Signage has had minimal impact on this situation which often results in citizen frustration.
- Due to the pandemic and reduced availability of our local auction service, the Property/Evidence Unit was limited to one Unclaimed Ad process during calendar 2020, causing a reduction in the predicted revenue in this program.

Anticipated Service & Budget Changes for FY 21-22

- Two of the Sheriff's Office owned radio towers are aging and require re-galvanization in order to maintain their long-term integrity at an estimated cost of \$30,000 per tower.
- DPSST has fully implemented a newer standard that mandates for Corrections Deputy Sheriffs to meet the same maintenance standards as the Police Deputy Sheriffs. This requires tracking of an additional 140 personnel for the Training Section to ensure maintenance requirements are fulfilled.
- For the Communications, Police Records and Jail Record Units, recruitment efforts will need to continue during FY 21-22 to keep up with anticipated and unanticipated staff departures and reassignments.
- The Sheriff's Office is a partner with Eugene Water and Electric Board (EWEB) in the operation and maintenance of three microwave links. This 16-year old microwave link connects Bear, Hagan, Blanton and the Lane County Courthouse for radio data and other communication needs and supports multiple agencies. Replacement is necessary due to the age and scarcity of available parts. LCSO and EWEB will share the expenses of the project, estimated at \$201,000.
- The Lane County Sheriff's Office is in process of overhauling our conventional radio infrastructure, which has not been upgraded in 16 years. These 14 radio sites have aged quantars that serve as the primary and secondary communication channels for Lane County Sheriff's Office interoperability. This overhaul was necessary to continue uninterrupted emergency communications in both urban and rural Lane County, and is the only communication channel for Search and Rescue teams. Originally scheduled for 2023 at an estimated cost of \$765,000, moving the project up to 2021 reduced the cost to \$526,150, saving LCSO a total of \$238,850.

Department of Public Safety: Operations Support

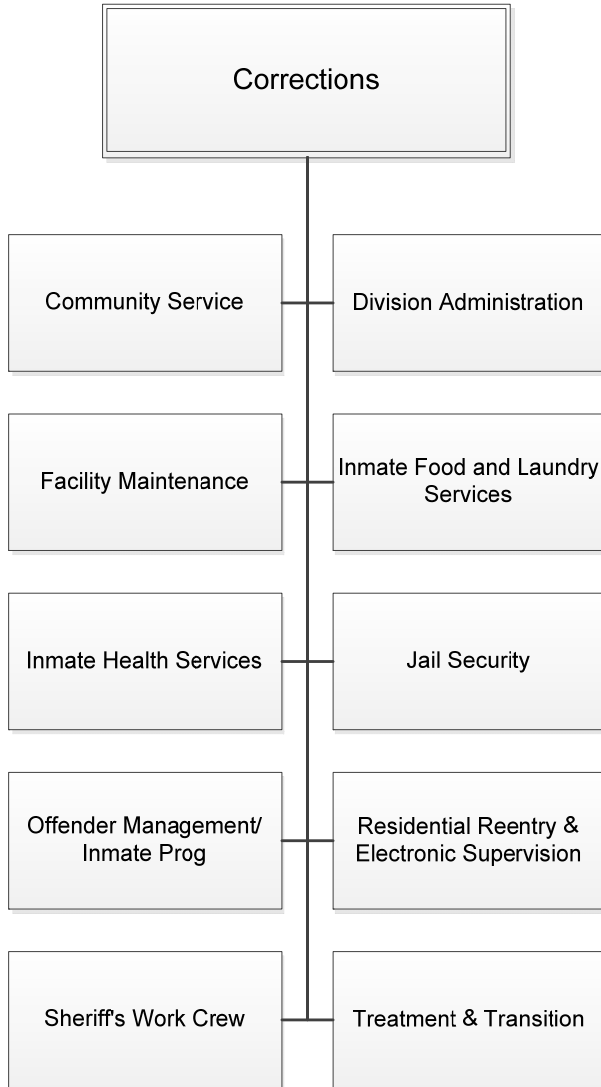
Future Service Challenges & Planning Efforts

- Recruitment and successful training of communications officers (dispatchers) continues to be difficult. Since the budgeted positions are near minimum levels needed for operating a 24/7 center, the Sheriff's Office will continue to rely on overtime, as well as pulling supervisors into line level positions, in order to adequately staff continuous operations.
- While the Civil Intake Work Group experienced an overall 7% increase in civil papers processed, there was a 75% decrease in FED Evictions during calendar year 2020 due to the COVID-19 Emergency Protection Order. When that order is lifted or affirmatively amended during the coming FY, a dramatic increase in the amount of FED evictions is anticipated. Oregon Revised Statute requires FED evictions be served the following business day to be valid, which requires same-day processing by the two-person work group.
- Periods before and after presidential elections have shown to correlate to significant increases in new CHL applications. This has already been the trend since the early stages of the COVID-19 pandemic. Public social distancing requirements will continue to reduce the ability to process and fingerprint multiple applicants simultaneously due to the size and configuration of the fingerprint area. Even though steps are being taken to alleviate the strain on staff and CHL applicants, including accepting CHL renewals by mail, the current appointment system for new CHL applicants is already booked into mid-late November of this year.

Capital Projects – Planned and Known Needs

- The Sheriff's Office impound lot needs metal fencing for security and a covered area for evidentiary vehicles.
- The Sheriff's Office applied for FEMA Grants in 2021 for "all-hazard" communication facilities inspections. This will allow us to update our communications plan to reflect necessary repairs and future infrastructure updates/changes to remain current with public safety grade communications standards. A second grant application was submitted to upgrade back-up power systems at the Harness Mountain and Prairie Peak communication tower sites.
- FEMA has awarded the Sheriff's Office with a grant of \$120,000 that will be used to add two conventional channels to the Dead Mountain Radio Site and will provide equipment to upgrade Oakridge Fire and Police channels.
- The workspace at the Sheriff's Office is insufficient. There are a number of employees working in very cramped conditions and there is not enough space to appropriately physically distance from co-workers.
- The reception area of the Sheriff's Office is unprofessional, unwelcoming, and very small. The space only allows enough room to serve one customer at time. The waiting area for the reception area of the Sheriff's Office is in the same hallway that funnels traffic for the rest of the Public Service Building and the Courthouse. This space does not allow for parties to have any privacy from other members of the public, nor does it allow for proper physical distancing as people walk by and through the "waiting area."

Depart of Public Safety: Corrections



Division Purpose Statement

The Lane County Sheriff's Office Corrections Division provides a safe environment to incarcerate and supervise pretrial criminal defendants and sentenced offenders.

Division Locator

Sheriff's Office

*Office of the Sheriff
Operations Support
Corrections ◀
Police Services*

Depart of Public Safety: Corrections

DIVISION FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	14,475,498	17,055,083	17,950,000	18,050,000	100,000	0.56%
Fines, Forfeitures, Penalties	300	0	0	0	0	0.00%
Property And Rentals	45,025	34,894	50,000	0	(50,000)	-100.00%
Federal Revenues	1,112,723	1,266,818	1,634,000	654,000	(980,000)	-59.98%
State Revenues	5,720,951	6,227,354	6,310,376	5,916,031	(394,345)	-6.25%
Local Revenues	1,187,503	1,182,198	1,251,625	1,254,955	3,330	0.27%
Fees And Charges	571,145	513,682	513,000	527,000	14,000	2.73%
Interest Earnings	415,720	428,055	464,800	309,500	(155,300)	-33.41%
Total Revenue	23,528,866	26,708,084	28,173,801	26,711,486	(1,462,315)	-5.19%
Fund Transfers	106,631	79,958	77,817	601,212	523,395	672.60%
TOTAL RESOURCES	23,635,497	26,788,042	28,251,618	27,312,698	(938,920)	-3.32%
EXPENDITURES:						
Personnel Services	20,126,155	21,455,556	22,945,183	22,699,742	(245,441)	-1.07%
Materials & Services	10,575,210	11,167,201	12,502,813	13,265,239	762,426	6.10%
Capital Expenses	45,787	47,703	80,000	0	(80,000)	-100.00%
TOTAL EXPENDITURES	30,747,152	32,670,461	35,527,996	35,964,981	436,985	1.23%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Corrections Commissary	112,445	177,117	209,630	104,497	(105,133)	-50.15%
General Fund	12,249,643	12,347,769	12,856,675	13,122,734	266,059	2.07%
Local Option Tax Levy	15,029,659	16,734,798	18,259,628	19,411,414	1,151,786	6.31%
Special Revenue Fund	3,355,405	3,410,776	4,202,063	3,326,336	(875,727)	-20.84%
TOTAL	30,747,152	32,670,461	35,527,996	35,964,981	436,985	1.23%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Community Service	233,754	257,740	240,416	245,086	4,670	1.94%
Division Administration	1,677,380	1,643,267	1,572,643	1,595,442	22,799	1.45%
Facility Maintenance	617,010	594,332	647,571	611,239	(36,332)	-5.61%
Inmate Food & Laundry Svcs	923,084	942,180	1,144,087	1,544,158	400,071	34.97%
Inmate Health Services	4,199,709	4,522,977	5,161,252	5,411,836	250,584	4.86%
Jail Security	18,219,523	19,674,106	21,231,724	21,895,045	663,321	3.12%
Offender Mngmt/inmate Prog	1,581,467	1,651,157	1,675,585	1,645,683	(29,902)	-1.78%
Resid. Re-entry & Elec Supv	1,740,716	1,766,558	1,782,989	777,509	(1,005,480)	-56.39%
Sheriff's Work Crew	834,326	764,633	891,529	940,983	49,454	5.55%
Treatment & Transition	720,185	853,509	1,180,200	1,298,000	117,800	9.98%
TOTAL EXPENDITURES	30,747,152	32,670,461	35,527,996	35,964,981	436,985	1.23%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	171.75	171.75	172.75	165.00	(7.75)	-4.49%

Depart of Public Safety: Corrections

Division Overview

The purpose of the Lane County Sheriff's Office Corrections Division is to protect the community by providing a safe environment to incarcerate and supervise pretrial criminal defendants and sentenced offenders. The sections of the division include security (the main jail) and alternative programs, including the Defendant/Offender Management Center (DOMC); the Sheriff's Work Crew (SWC); and Community Services.

Division Goals & Strategic Planning

The Corrections Division contributes to public safety by maintaining a balanced correctional system of institutional and community programs which provide a range of control and rehabilitation options for defendants and offenders. Goals for the coming fiscal year include:

- Develop and maintain progressive mental health programming in the Corrections Division. This includes:
- Serving Adults in Custody (AIC) who have mental health or substance abuse disorders. The Corrections Division has, through its partnership with Wellpath, hired medical/mental health professionals to screen AICs and assisted them in continuing treatment or beginning treatment with transitional care following their release from confinement. This program was, in part, due to state grants that were given to Lane County.
- The Corrections Division has partnered with Lane County Behavioral Health (LCBH) in the implementation of the Forensic Intensive Treatment Team (FITT). This program will provide a variety of services to the AICs who have the highest rates of use within the Criminal Justice System, the Emergency Services System, and the Mental Health Systems. These services will include providing peer support, court liaisons, and mental health services. This program is designed to interface with individuals who have mental health disorders to determine where they will be better served outside the criminal justice system.
- Continue efficient utilization of existing levy funding to maintain 367 local offender beds.
- Strengthen/build relationships with current/new community partners to maintain funding for a fully staffed Sheriff's Work Crew (SWC) that provides an alternative to incarceration for sentenced offenders.
- Update the jail's antiquated audio/video recording system in collaboration with Lane County Technology Services and private contractor(s).
- Enhance the Electronic Surveillance Program (ESP) to provide increased monitoring services for out of custody Pre-trial defendants not physically lodged within the jail.
- Continue to provide training for staff that develops communication and awareness; for example, scenario training emphasizing verbal de-escalation techniques during critical incidents and mental health crisis events designed to reduce physical force use.

Major Accomplishments & Achievements in FY 20-21

- Completed critical sections of the jail roofing project during a pandemic and community unrest.
- Altered the staff schedule to incorporate briefings at the beginning of each shift providing staff with essential communication and training. Collaborated with Live Well Center to incorporate employee wellness and mindfulness training during these briefings.
- Continued partnership with Transponder to provide gender identity and diversity awareness training to staff. The Sheriff's Office is the first local law enforcement agency to receive this training.

Depart of Public Safety: Corrections

FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire

- The Corrections Division experienced unexpected expenses due to COVID-19. This included TM sales, emergency leave, payroll, material and supplies. The total cost to date to the Corrections Division is \$595,212.
- The Corrections Division has worked with the courts, Lane County Public Health (LCPH) and public defenders to maintain critical services while protecting the safety of AICs and business partners and working to reduce the spread of COVID-19. This includes:
 - Corrections staff established remote video “courtrooms” and set up audio/video systems within the jail to provide AICs private and secure access to the courts, attorneys and relatives that limited exposure contacts and eliminated the need for transport to the courthouse or other locations.
 - Continued partnerships with LCPH, Wellpath and McKenzie Willamette Hospital to offer COVID-19 testing to all AICs in jail with nearly 6000 tests administered through February.
 - Worked with Wellpath to establish a medical screening process prior to entry into the jail.
 - Modified the existing contract with communications vendor (GTL/Telmate) to provide phone calls and video visits at no cost to AICs.
 - Worked with LCPH and Wellpath to offer COVID-19 vaccines to staff and AICs.
 - Despite being a densely populated communal living facility, the COVID-19 protocols put in place prevented any significant outbreak of COVID-19 within the jail.
 - AIC population reduction from 367 to 260 to ensure physical distancing.

Anticipated Service & Budget Changes for FY 21-22

- The Sheriff’s Work Crew (SWC) continues to require General Fund allocation in order to maintain existing services. This program is essential for reducing the use of jail beds by sentenced offenders and provides offenders the opportunity to maintain employments, housing and community relationships. This has proven to be vital in a person’s success and contributes to the reduction of recidivism while providing a workforce to government and non-profit organizations.
- The Residential Re-entry Center (RRC) continues to experience challenges with contracted agencies utilizing RRC beds. The lack of dedicated revenue from contracted agencies drastically impacts the budget in this program, especially when beds are vacant, and has made sustaining the RRC unattainable. The Sheriff’s Office will be eliminating the RRC program for FY 21-22.
- The Release Lane County (RLAN) program was under the RRC and is funded through the Community Corrections Act (CCA). RLAN provides community reintegration for individuals released from prison. Continued conversations with RLAN partners (Department of Corrections and Sponsors) are vital to determine the future of this important program.
- The Electronic Surveillance Program (ESP), which was part of the RRC budget, will become a stand-alone program. In collaboration with Pre-Trial services, the ESP program ensures compliance with release conditions and reduces the utilization of jail beds by providing monitoring services of defendants. ESP can also be used for some sentenced offenders serving their sentence locally and who are unable to participate in other Alternative Programs, like Community Service or Sheriff’s Work Crew. This program will require General Fund allocation in order to provide these services.

Future Service Challenges & Planning Efforts

- The need to hire and train new staff to meet State, Federal, LCSO and the community standards is essential and challenging. This process requires a minimum of 23 weeks of on-the-job training plus six weeks at the Corrections academy before a deputy is ready to independently fill a position.
- Lane County continues to be a high utilizer of beds at the Oregon State Hospital. In an effort to provide alternatives to incarceration of individuals with mental health disorders within the community, Lane County was awarded an Improving People’s Access to Community-based Treatment, Supports, and Services (IMPACTS) grant. Through this grant, Lane County Behavioral Health is developing the Forensic Intensive Treatment Team (FITT). The Sheriff’s Office is

Depart of Public Safety: Corrections

committed to working with Wellpath, LCBH and other local agencies to meet the goals of the IMPACTS grant.

- The Corrections Division must continue an aggressive succession plan for potential leaders due to multiple supervisors and managers retiring in the next few years.
- A jail facility “needs analysis” is being conducted by a firm that specializes in correctional facilities architecture, best practices in Adult in Custody (AIC) management and business practices. The jail must continue to proactively anticipate correctional system challenges and make structural and procedural changes to maintain local, state and federal expectations.

Capital Projects – Planned and Known Needs

- The current Lane County Jail opened in 1979 and since the initial construction, two additions to the jail have occurred increasing the overall size of the facility. The Sheriff’s Office has currently outgrown the design of the building and the layout is inefficient, staff resource intensive and not designed for the type of defendants and offenders currently being housed, creating supervision challenges.
 - The aging jail is increasingly experiencing structural and system failures.
 - An updated jail intake area is needed in order to better serve the Booking, Intake and Medical operations.
 - Some of the existing jail’s roofs are original construction and rainwater intrusions are occurring.
 - The jail fire alarm system needs to be replaced as it is obsolete and repair is no longer an option.
 - Secure interview booths and audio/video kiosks are needed in housing areas so AICs can have safe and private meetings with Mental Health staff, attorneys and other community partners.

Department of Public Safety: Police Services

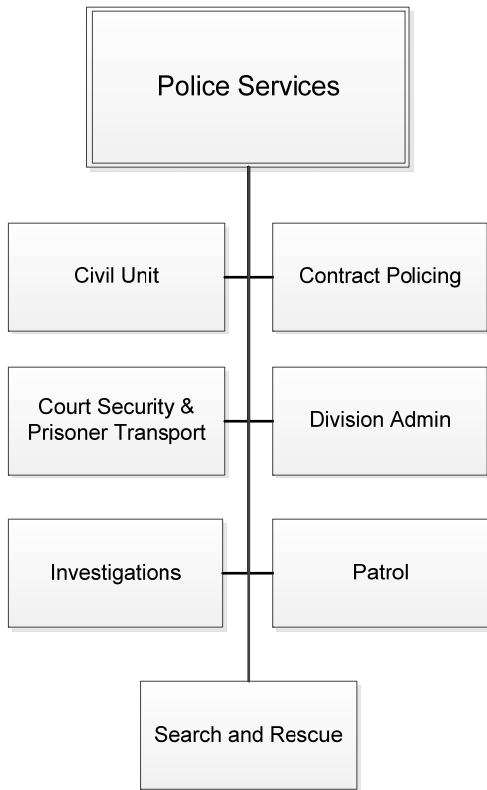
Division Purpose Statement

The Lane County Sheriff's Office Police Services Division provides law enforcement services to the citizens and visitors of Lane County.

Division Locator

Sheriff's Office

*Office of the Sheriff
Operations Support
Corrections
Police Services ↙*



Department of Public Safety: Police Services

DIVISION FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forfeitures, Penalties	83,483	16,575	6,000	5,000	(1,000)	-16.67%
Property And Rentals	2,050	9,757	350	0	(350)	-100.00%
Federal Revenues	491,092	357,395	592,000	612,500	20,500	3.46%
State Revenues	682,711	636,487	853,474	721,384	(132,090)	-15.48%
Local Revenues	1,720,882	1,974,909	2,305,333	2,347,519	42,186	1.83%
Fees And Charges	366,778	246,157	315,000	316,500	1,500	0.48%
Interest Earnings	18,393	17,101	17,350	8,950	(8,400)	-48.41%
Total Revenue	3,365,388	3,258,381	4,089,507	4,011,853	(77,654)	-1.90%
Fund Transfers	1,069,101	1,445,798	2,099,325	2,116,809	17,484	0.83%
TOTAL RESOURCES	4,434,489	4,704,179	6,188,832	6,128,662	(60,170)	-0.97%
EXPENDITURES:						
Personnel Services	10,321,730	10,803,336	11,320,576	11,868,586	548,010	4.84%
Materials & Services	2,686,099	2,721,751	3,191,206	3,401,325	210,119	6.58%
Capital Expenses	128,448	218,192	401,568	20,000	(381,568)	-95.02%
TOTAL EXPENDITURES	13,136,277	13,743,280	14,913,350	15,289,911	376,561	2.52%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
FUNDS						
General Fund	11,366,270	11,612,058	12,683,414	12,869,390	185,976	1.47%
Special Revenue Fund	1,770,007	2,131,222	2,229,936	2,420,521	190,585	8.55%
TOTAL	13,136,277	13,743,280	14,913,350	15,289,911	376,561	2.52%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
PROGRAMS						
Civil Unit	356,163	402,526	553,610	688,222	134,612	24.32%
Contract Policing	2,676,220	3,112,349	3,208,208	3,401,525	193,317	6.03%
Court Security/prisoner Trans	1,507,555	1,308,838	1,356,000	1,149,777	(206,223)	-15.21%
Division Administration	611,274	647,536	756,335	673,494	(82,841)	-10.95%
Investigations	1,187,606	1,235,881	1,316,946	1,418,822	101,876	7.74%
Patrol	6,283,795	6,461,736	7,190,518	7,394,767	204,249	2.84%
Search & Rescue	513,664	574,414	531,733	563,304	31,571	5.94%
TOTAL EXPENDITURES	13,136,277	13,743,280	14,913,350	15,289,911	376,561	2.52%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	66.50	69.00	74.00	74.00	0.00	0.00%

Department of Public Safety: Police Services

Division Overview

The Lane County Sheriff's Office Police Services Division provides law enforcement services to the citizens and visitors of Lane County. The Sheriff's Office works to protect the lives and property of Lane County visitors and residents by reducing or preventing victimization and responding to emergencies involving life safety, and other calls for police service, as allowed by the level of resources available. The Police Services Division also provides:

- Civil Process Service and service of other Circuit Court subpoenas, orders, and judgments.
- Contract law enforcement services for the cities of Creswell and Veneta; Oregon State Marine Board; the Bureau of Land Management (BLM) for public lands under their control; District Attorney's Office Domestic Violence Investigator; Lane County Public Works for Motor Carrier Enforcement (Weighmaster Function); and Oregon State Parks for patrol of sand dune recreation areas on the Oregon coast.
- Advanced skilled investigations from the detectives in the Criminal Investigations Section for crimes against children, homicide, and other serious persons' crimes.
- Tactical response and crisis negotiations for high risk calls from the Special Response Team and Crisis Negotiation Team.
- Search and Rescue response to lost, injured and missing persons.

Division Goals & Strategic Planning

Providing adequate law enforcement services to our residents living in unincorporated Lane County continues to be far out of reach due to ongoing budget restraints. Covering over 4,600 square miles with three deputy sheriffs and a sergeant normally on duty continues a pattern of only being able to respond to the highest priority life safety calls for service.

- Currently, County Patrol is staffed with 25 deputy sheriffs, which allows 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). However, a 2013 study conducted by the Police Executive Research Forum (PERF), warned that staffing levels need to be increased to at least 30 patrol deputies (with an additional sergeant and detective) to maintain current service levels without risking high staff burnout and turnover rates. Restoring patrol to 30 deputies would bring patrol up to approximately 68% of the 2003 level and 31% of the 1979 level. An additional detective would restore the Criminal Investigation Section to 5 detectives, approximately 20% of the 1979 staffing level, but sufficient to investigate most child sexual assaults and other Measure 11 violent felonies in unincorporated Lane County. Restoring the Police Services Division of the Sheriff's Office to Phase 2 of the Lane County Public Safety Repair Plan will not measurably increase patrol or investigative service levels, but would allow the Sheriff's Office stability without risking high degrees of staff burnout and turnover rates that continue to occur as staff is lost to agencies with greater resources.
- The Sheriff's Office is unable to be the primary investigating agency of some fatal crashes on County roads where criminal prosecution is likely to occur due to lack of experienced staff and necessary equipment. The Sheriff's Office has identified two deputies who have received crash investigation training; however, finding funding for the necessary equipment remains a challenge.
- Two additional deputy sheriffs (detectives) are needed in order to investigate the most egregious felony property crimes that occur in unincorporated Lane County.

The volume of cases that include computer or phone forensic evidence has increased significantly. Case law changes that require trained personnel to handle the collection of this evidence has caused the Sheriff's Office to place a higher priority on funding a computer forensic investigator position in order to keep up with the incredible amount of digital evidence that is a part of almost every case the Sheriff's Office handles. The processing of digital evidence is often critical to prosecution of major crimes such as homicide, robbery, and sex abuse cases.

Department of Public Safety: Police Services

Major Accomplishments & Achievements in FY 20-21

- Five deputy sheriffs completed a 32-40 week training process including police academy and field training, and are now able to work independent of a field training officer. There are an additional four deputies in field training scheduled to be completed mid-August.
- The Criminal Investigation Section, with four detectives and a sergeant, continues to investigate a high volume of sex crimes, serious assaults, homicides and child abuse cases for our service population of 109,000 people. In comparison, the City of Eugene has 34 FTE and the City of Springfield has 15 FTE assigned to these types of cases. Additionally, these detectives routinely assist the cities of Cottage Grove, Oakridge, Florence and Junction City with serious felony cases occurring in their jurisdictions. Lane County Detectives investigated five homicide cases, five Officer Involved Shootings and fourteen criminal shooting investigations where the victim(s) survived in 2020, in addition to their regular daily caseload.
- Lane County Search and Rescue (SAR) volunteers responded to over 141 calls for service in 2020 and participated in over 20,890 hours of training, meetings, SAR missions and public events (3,590 of those hours spent at COVID-19 vaccine clinics). The SAR 101 class was attended by 22 new volunteers who successfully completed the minimum Oregon State Sheriffs' Association SAR standards course of 110 hours. SAR currently has 199 mission ready volunteers.
- A traffic enforcement overtime grant in the amount of \$40,000 provided for deputies to conduct targeted driving under the influence of intoxicants (DUI), seatbelt compliance, distracted driving, and speed enforcement during high visibility holidays and events. This participation aligns with the County's Transportation Safety Action Plan and the goal of "Toward Zero Deaths."
- Four additional deputy sheriffs were funded by the Board of County Commissioners to improve patrol coverage in unincorporated Lane County. Two deputies were assigned in West Lane County and two in the McKenzie River Valley to aid in recovery efforts after the Holiday Farm Fire.

FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire

- The Police Services Division incurred unexpected expenses due to COVID-19 in both increased TM sales and increased overtime (OT) costs associated with covering for Deputies quarantining after an exposure. The increased TM sales amounted to approximately \$157,512. The OT costs amounted to approximately \$21,214.
- The Police Services Division incurred unexpected OT costs resulting from the Holiday Farm Fire in the amount of \$308,195.94.
- The Search and Rescue Unit and other Sheriff's Office personnel have been heavily involved in the COVID-19 vaccination process throughout the county. This has taken a significant amount of the SAR Manager's and Coordinator's time, reducing their ability to plan training events for the numerous volunteers and slowed the ability to respond to SAR related calls for service.

Anticipated Service & Budget Changes for FY 21-22

None

Future Service Challenges & Planning Efforts

- The Police Services Division needs a position dedicated and trained in computer, cell phone and other mobile device forensic examinations. Due to the prolific use of these electronic devices, the examination of a device is frequently a key component in an investigation.
- The current staffing levels of the Criminal Investigation Section only allow for investigation of the most serious crimes (homicides, child abuse and sexual assault cases). Other crimes, including aggravated felony level property crimes and some significant person crimes are being handled at the

Department of Public Safety: Police Services

patrol officer level, often times not receiving the appropriate level of follow-up necessary for successful prosecution.

- Lane County is experiencing record numbers of traffic fatalities and currently hovers between second and fourth in the state in total deaths. Due to budget cuts in 2008 and 2012, the Lane County Sheriff's Office has seen an 88 percent reduction in the number of citations issued for dangerous driving behavior. Enforcement is one of the three key components (Education, Enforcement, and Engineering) in reducing traffic fatalities and other significant injury crashes. At our current staffing level, Lane County Sheriff's Office patrol deputies have very little, if any, time for proactive traffic enforcement due to handling emergency calls for service and other mandated patrol functions.
- Due to retirements, promotions, other staff moves and the length of time it takes a patrol deputy to attain solo status, keeping our allocated patrol positions filled has been a challenge. It takes almost a year for a patrol deputy to attend the DPSST Police Academy and complete FTEP (Field Training). Currently five patrol deputies are in various phases of training. Several patrol deputies are at or near retirement age. Due to these factors, the Sheriff's Office anticipates being in a training cycle for the next several years.

Capital Projects – Planned and Known Needs

- The Sheriff's Office is in need of a large storage building (approx. 60' x 140') and footprint to house emergency response vehicles and equipment from SAR, Marine Patrol and the Special Response Team. Absent the allocation of money from the Capital Improvement budget, there is no current funding source for this building. The Sheriff's Office currently pays Public Works over \$40,000 dollars annually in rent for covered and/or climate controlled storage areas, which are not large enough to meet our current needs. If an alternate space was located, a portion of the current rent could be re-allocated to meet these costs.
- Conference Room 175 does not have sufficient space to conduct trainings or to hold larger meetings, especially under COVID-19 protocols. During the remodel, space that is currently not being utilized in an efficient manner could be added.
- There is a need for bathrooms and running water in the Police Services Division.

Department of Public Safety

DEPARTMENT RESOURCE DETAIL						
	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCE ACCOUNTS						
Other Assessment	101,687	126,980	111,000	132,500	21,500	19.37%
TAXES & ASSESSMENTS	101,687	126,980	111,000	132,500	21,500	19.37%
Marriage	59,737	53,594	64,000	59,000	(5,000)	-7.81%
Domestic Partnership Fee	225	225	0	0	0	0.00%
LICENSES & PERMITS	59,962	53,819	64,000	59,000	(5,000)	-7.81%
Court Fines	201,024	190,282	215,000	115,000	(100,000)	-46.51%
Collection Agency Receipts	138,598	74,893	135,000	75,000	(60,000)	-44.44%
Drivers License Suspension	8,823	8,382	9,000	7,000	(2,000)	-22.22%
Fines From Other Courts	31,967	31,791	32,000	35,000	3,000	9.38%
Foreclosure Penalty	0	0	0	4,000	4,000	100.00%
FINES, FORFEITURES, PENALTIES	380,412	305,347	391,000	236,000	(155,000)	-39.64%
Sale Of Capital Assets	347	0	0	0	0	0.00%
Land Sales	2,671,176	131,293	254,709	294,709	40,000	15.70%
Miscellaneous Sales	35,835	4,973	3,000	3,000	0	0.00%
Bond Sales	0	0	5,000,000	5,000,000	0	0.00%
Real Property	695,861	2,000	2,000	0	(2,000)	-100.00%
Parking	309,909	329,916	354,000	330,000	(24,000)	-6.78%
Rent - Other Properties	78,845	111,816	597,939	33,100	(564,839)	-94.46%
PROPERTY AND RENTALS	3,791,973	579,999	6,211,648	5,660,809	(550,839)	-8.87%
Department Of Justice	140,347	139,972	147,759	147,759	0	0.00%
Reimbursements	0	225,000	0	0	0	0.00%
FEDERAL REVENUES	140,347	364,972	147,759	147,759	0	0.00%
Coronavirus Relief Fund	0	150,586	724,029	0	(724,029)	-100.00%
Community Corrections	8,525,202	8,353,609	8,595,957	8,351,984	(243,973)	-2.84%
M57 Supp Transition Funds	61,250	43,687	124,333	0	(124,333)	-100.00%
Justice Reinvestment	2,096,514	2,208,495	2,289,673	2,208,495	(81,178)	-3.55%
Release Subsidy Funds	34,730	37,072	37,072	0	(37,072)	-100.00%
Local Staff	112,747	170,900	59,203	114,000	54,797	92.56%
Miscellaneous State Revenue	126,894	207,415	305,799	313,000	7,201	2.35%
STATE GRANT REVENUES	10,957,336	11,171,764	12,136,066	10,987,479	(1,148,587)	-9.46%
Motor Voter Funds	32,031	40,898	32,000	40,000	8,000	25.00%
Department of Revenue	22,305	19,389	49,079	19,079	(30,000)	-61.13%
Video Lottery Grant	520,363	285,390	477,137	535,169	58,032	12.16%
Court Fees	301,898	306,339	229,545	317,041	87,496	38.12%
State Reimbursements	0	153,208	0	0	0	0.00%
OTHER STATE REVENUES	876,597	805,223	787,761	911,289	123,528	15.68%
Eugene	0	0	87,500	87,500	0	0.00%
Misc Local Grants	0	0	195,587	0	(195,587)	-100.00%
LOCAL GRANTS	0	0	283,087	87,500	(195,587)	-69.09%
Eugene	18,166	105,666	18,166	18,166	0	0.00%
Other Local	3,100	4,231	0	0	0	0.00%
Special Elections	156,401	489,723	50,000	350,000	300,000	600.00%
LOCAL REVENUES	177,667	599,620	68,166	368,166	300,000	440.10%

Department of Public Safety

DEPARTMENT RESOURCE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Supervised Probationer Fees	480,016	348,061	450,000	450,000	0	0.00%
DOR - Probationer Fees	161,214	144,244	125,000	166,016	41,016	32.81%
Justice Court Fees	23,799	12,507	24,000	15,000	(9,000)	-37.50%
Witness Fees	65	30	50	50	0	0.00%
Elections Fees	12,979	2,935	5,000	3,000	(2,000)	-40.00%
Recording Fees	1,513,531	2,165,349	2,700,000	2,700,000	0	0.00%
Marriage Ceremonies	44,987	37,763	40,000	8,000	(32,000)	-80.00%
State Processing Fee	27,467	33,459	28,000	32,000	4,000	14.29%
BOPTA Filing Fee	10,885	11,270	12,000	10,000	(2,000)	-16.67%
Other Clerk Fees	0	137	0	0	0	0.00%
Construction Reimbursement	120,225	(114,795)	0	0	0	0.00%
Maintenance Reimbursement	2,819	2,308	0	0	0	0.00%
Miscellaneous Svc Charges	174,057	200,175	161,500	206,000	44,500	27.55%
Refunds & Reimbursements	3,606	1,615	6,126	0	(6,126)	-100.00%
Mailroom Services	170,107	148,660	160,000	160,000	0	0.00%
Miscellaneous Internal Services	(72)	3,024	137,731	0	(137,731)	-100.00%
Facilities Services	21,806	14,288	0	0	0	0.00%
FEES AND CHARGES	2,767,491	3,011,030	3,849,407	3,750,066	(99,341)	-2.58%
County Indirect Revenue	10,083,077	10,868,161	11,210,006	12,052,702	842,696	7.52%
Departmental Administration	766,877	740,107	528,058	483,003	(45,055)	-8.53%
ADMINISTRATIVE CHARGES	10,849,954	11,608,267	11,738,064	12,535,705	797,641	6.80%
Investment Earnings	694,375	587,308	465,332	497,138	31,806	6.84%
INTEREST EARNINGS	694,375	587,308	465,332	497,138	31,806	6.84%
Transfer Fr General Fund (100)	50,000	5,615,111	4,479,041	50,000	(4,429,041)	-98.88%
Transfer Fr General Fund ONGOING	0	50,000	50,000	137,500	87,500	175.00%
Transfer Fr Spec Rev Funds (200)	103,110	189,432	6,739,481	0	(6,739,481)	-100.00%
Transfer Fr Spec Rev Funds ONGOING	0	107,914	113,463	109,964	(3,499)	-3.08%
Transfer Fr Capital Fund (400)	247,943	0	0	0	0	0.00%
Transfer Fr Capital Fund ONGOING	0	456,814	758,063	658,560	(99,503)	-13.13%
Intrafund Transfer	65,043	0	83,371	22,492	(60,879)	-73.02%
FUND TRANSFERS	466,096	6,419,271	12,223,419	978,516	(11,244,903)	-91.99%
DEPARTMENT RESOURCES	31,263,896	38,433,599	48,476,709	36,351,927	(12,124,782)	-25.01%

Department of Public Safety

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	7,765,446	8,538,368	9,259,852	9,514,835	254,983	2.75%
Extra Help	195,592	184,574	343,056	370,548	27,492	8.01%
Unclassified Temporary	0	3,780	89,868	26,304	(63,564)	-70.73%
Overtime	51,904	50,212	61,704	47,604	(14,100)	-22.85%
Reduction Unfunded Vac Liab	124,637	145,716	178,227	184,175	5,948	3.34%
Compensatory Time	9,292	4,512	25,656	25,656	0	0.00%
Personal Time	666	780	0	0	0	0.00%
Risk Management Benefits	108,480	93,645	80,314	76,777	(3,537)	-4.40%
Social Security Expense	483,241	530,053	612,621	624,840	12,219	1.99%
Medicare Insurance Expense	114,410	125,449	143,533	146,154	2,621	1.83%
Unemployment Insurance (State)	13,323	13,739	15,537	15,906	369	2.37%
Workers Comp	27,196	28,119	30,422	30,303	(119)	-0.39%
Disability Insurance - Long-term	49,818	54,142	66,949	69,259	2,310	3.45%
PERS - OPSRP Employer rate	1,173,255	1,571,384	1,638,504	1,886,799	248,295	15.15%
PERS Bond	600,594	650,249	720,415	734,212	13,797	1.92%
PERS - 6% Contribution	461,757	508,378	569,192	579,023	9,831	1.73%
Health Insurance	2,146,958	2,264,457	2,569,328	2,595,938	26,610	1.04%
Dental Insurance	166,211	172,171	181,115	182,889	1,774	0.98%
EE Assistance Pgm	2,028	2,151	3,234	3,384	150	4.64%
Life Insurance	12,277	13,542	33,018	34,117	1,099	3.33%
Flexible Spending Admin	1,837	1,952	3,211	3,361	150	4.67%
Disability Insurance - Short Term	4,264	4,519	6,199	5,071	(1,128)	-18.20%
Deferred Comp Employer Contrib	76,700	84,513	80,820	84,604	3,784	4.68%
Retiree Medical	232,971	256,785	230,813	235,218	4,405	1.91%
FMLA Administration	3,297	3,493	3,387	3,466	79	2.33%
PERSONNEL SERVICES	13,826,154	15,306,684	16,946,975	17,480,443	533,468	3.15%
Professional & Consulting	4,251,369	4,059,044	4,881,005	4,044,547	(836,458)	-17.14%
Surveyor's Services	0	0	5,000	3,000	(2,000)	-40.00%
Banking & Armored Car Svc	102,975	84,497	90,927	113,000	22,073	24.28%
Construction Services	2,158	1,286	0	0	0	0.00%
Engineering Services	121	0	0	0	0	0.00%
Road Work Services	1,203	0	1,500	0	(1,500)	-100.00%
Support Services	20,535	27,625	45,000	50,000	5,000	11.11%
Subscriptions	2,325	3,567	8,975	10,750	1,775	19.78%
Intergovernmental Agreements	47,068	28,682	35,500	33,500	(2,000)	-5.63%
Agency Payments	12,189	47,137	71,500	22,825	(48,675)	-68.08%
Release Subsidy - P & P	34,729	34,730	37,072	0	(37,072)	-100.00%
Motor Fuel & Lubricants	2,242	6,006	4,700	4,700	0	0.00%
Machinery & Equipment Parts	17,770	462	37,100	37,100	0	0.00%
Refuse & Garbage	50,092	51,151	49,495	49,525	30	0.06%
Spec Handling & Haz Waste Disp	8,867	21	10,500	10,500	0	0.00%
Light, Power & Water	753,011	746,391	580,134	583,694	3,560	0.61%
Telephone Services	152,657	151,417	153,814	150,916	(2,898)	-1.88%
General Liability	73,408	124,882	159,906	389,389	229,483	143.51%
SAIF Assessments	0	0	1,335	1,335	0	0.00%
Claims	289	0	0	0	0	0.00%
Maintenance of Equipment	189,413	123,777	210,290	212,390	2,100	1.00%
Maintenance of Structures	139,129	98,360	172,231	141,400	(30,831)	-17.90%
Maintenance of Grounds	53,109	18,390	53,500	32,500	(21,000)	-39.25%
Maintenance Agreements	166,822	287,909	295,905	282,950	(12,955)	-4.38%
Operating Licenses & Permits	29,638	1,437	2,600	2,600	0	0.00%
Department Materials	2,415	3,085	205,213	3,500	(201,713)	-98.29%

Department of Public Safety

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
External Equipment Rental	4,771	6,952	9,943	9,883	(60)	-0.60%
Real Estate & Space Rentals	49,039	55,650	60,780	211,000	150,220	247.15%
Fleet Equipment Replacement	102,104	96,242	113,868	61,780	(52,088)	-45.74%
Fleet Equipment Maintenance	0	0	0	77,567	77,567	100.00%
Groundskeeping Services	61,440	3,222	0	0	0	0.00%
Copier Charges	32,590	15,278	29,700	30,910	1,210	4.07%
Mail Room Charges	20,123	15,997	15,734	21,534	5,800	36.86%
License Replacement	0	36,549	37,463	65,710	28,247	75.40%
Indirect/Technology Serv	756,977	843,795	902,299	941,097	38,798	4.30%
Infrastructure Replacement	0	28,883	27,000	26,908	(92)	-0.34%
County Indirect Charges	1,632,428	1,869,855	2,025,862	2,088,963	63,101	3.11%
Direct/Technology Serv	383,466	75,886	(125,071)	51,862	176,933	-141.47%
Dept Support/Direct	162,224	71,040	0	0	0	0.00%
PC Replacement Services	34,400	28,900	35,150	43,096	7,946	22.61%
Dept Support/Indirect	199,186	211,522	183,649	185,649	2,000	1.09%
Office Supplies & Expense	50,176	66,412	62,320	66,582	4,262	6.84%
Educational Materials	0	199	0	500	500	100.00%
Professional Licenses	18,003	6,991	11,050	14,190	3,140	28.42%
Dues & Memberships	0	7,476	12,051	12,340	289	2.40%
Printing & Binding	316,749	259,079	329,889	267,575	(62,314)	-18.89%
Advertising & Publicity	14,958	8,063	21,360	15,550	(5,810)	-27.20%
Microfilm Imaging Services	0	0	1,000	1,000	0	0.00%
Photo/Video Supplies & Svcs	0	0	250	250	0	0.00%
Postage	198,614	239,956	322,377	322,720	343	0.11%
Radio/Communic Supplies & Svcs	28,750	36,010	32,126	31,876	(250)	-0.78%
DP Supplies And Access	32,415	56,037	46,875	58,200	11,325	24.16%
DP Equipment	2,886	2,046	13,000	3,000	(10,000)	-76.92%
Printer & Copier Expenses	4,722	6,844	4,500	4,500	0	0.00%
Small Tools & Equipment	10,211	7,411	22,753	26,700	3,947	17.35%
Small Office Furniture	117,270	10,982	30,000	18,500	(11,500)	-38.33%
Library - Serials & Conts	30,684	22,484	25,750	31,500	5,750	22.33%
Library - Monographs	0	25,274	30,000	30,000	0	0.00%
Food	6,994	6,884	9,487	9,856	369	3.89%
Miscellaneous Supplies	218	802	500	0	(500)	-100.00%
Special Supplies	103,566	116,389	204,800	192,821	(11,979)	-5.85%
Clothing & Personal Supplies	2,403	19,409	5,700	5,950	250	4.39%
Safety Supplies	4,128	19,249	11,200	11,200	0	0.00%
Campsite Supplies	223	0	0	0	0	0.00%
Janitorial Supplies	101,468	181,800	221,215	108,500	(112,715)	-50.95%
Traffic Supplies	0	295	0	0	0	0.00%
Agricultural Supplies	0	80	500	0	(500)	-100.00%
Building Materials Supplies	29,446	51,438	21,500	26,500	5,000	23.26%
Electrical Supplies	21,547	13,997	21,300	21,300	0	0.00%
Low Voltage System Supplies	92	4,884	5,000	2,500	(2,500)	-50.00%
HVAC Supplies	3,375	39,825	20,000	20,000	0	0.00%
Plumbing/Pipefitting Supplies	2,261	23,355	20,000	20,000	0	0.00%
Medical Supplies	4,440	3,225	5,000	5,000	0	0.00%
Stores Inventory	9,303	2,191	2,500	1,460	(1,040)	-41.60%
Business Expense & Travel	65,382	71,501	99,741	105,727	5,986	6.00%
Committee Stipends & Expense	4,047	4,353	6,025	4,600	(1,425)	-23.65%
Awards & Recognition	2,599	3,148	6,525	5,550	(975)	-14.94%
Outside Education & Travel	92,680	61,638	152,598	150,214	(2,384)	-1.56%

Department of Public Safety

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
County Training Classes	8,161	10,235	17,800	19,700	1,900	10.67%
Training Services & Materials	18,251	4,101	8,400	8,400	0	0.00%
Miscellaneous Payments	2,579	3,935	100,979	2,700	(98,279)	-97.33%
Reimbursable Expenses	0	0	50	50	0	0.00%
Parking	624	624	6	0	(6)	-100.00%
MATERIALS & SERVICES	10,861,504	10,658,249	12,335,706	11,623,091	(712,615)	-5.78%
Vehicles	0	0	0	22,492	22,492	100.00%
Office Machines	8,134	410,594	0	50,000	50,000	100.00%
Machinery & Equipment	0	15,465	0	0	0	0.00%
Mortgage Capital Outlay	0	3,150,000	0	0	0	0.00%
CAPITAL OUTLAY	8,134	3,576,059	0	72,492	72,492	100.00%
Professional Services	17,977	117,727	105,000	31,621	(73,379)	-69.88%
Architectural Services	83,124	650,707	800,000	795,000	(5,000)	-0.63%
Engineering Services	38,710	47,898	90,000	105,000	15,000	16.67%
Project Management Services	0	17,098	0	0	0	0.00%
Other Professional Services	0	0	0	10,000	10,000	100.00%
Land Acquisition	5,531,295	14,619	0	0	0	0.00%
Testing & Inspection	82	20	75,000	131,000	56,000	74.67%
Improvements	1,555,624	1,807,999	23,770,095	18,041,297	(5,728,798)	-24.10%
Maintenance Shops	129,237	131,356	0	0	0	0.00%
Miscellaneous	1,329	18,035	0	0	0	0.00%
Permits & System Development	0	9,654	150,000	47,500	(102,500)	-68.33%
CAPITAL PROJECTS	7,357,378	2,815,113	24,990,095	19,161,418	(5,828,677)	-23.32%
DEPARTMENT EXPENDITURES	32,053,172	32,356,105	54,272,776	48,337,444	(5,935,332)	-10.94%

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