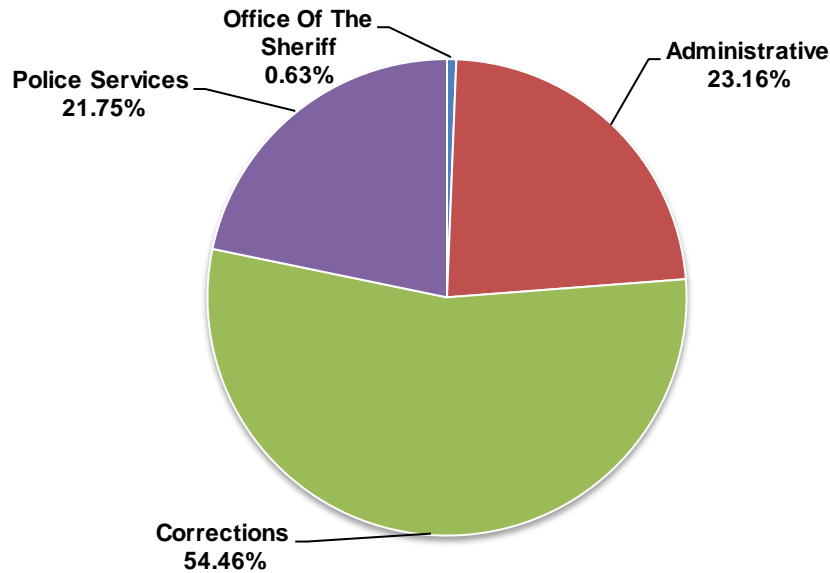


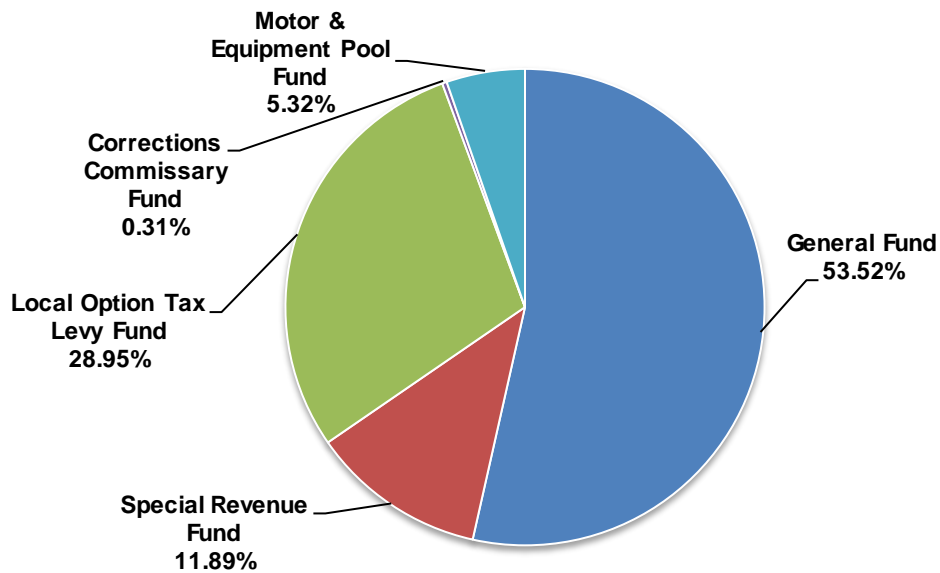
Department of Public Safety

FY 20-21 Proposed Expenditures: \$63,875,689

FY 20-21 Expenditures by Division



FY 20-21 Expenditures by Fund

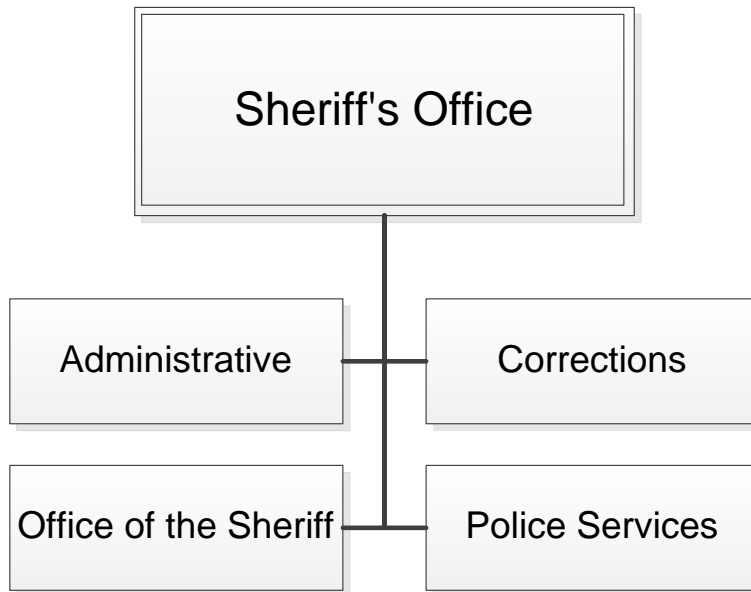


Cliff Harrold
Sheriff
541-682-4434

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.
- Maintain a minimum 25% reduction in capacity based releases from the jail as compared to pre-levy capacity based releases.
- Continue to offer services in the jail geared towards inmates with severe and persistent mental illness. These services include in-custody classes, such as Cognitive Behavioral Therapy and Socialization Classes geared towards reducing the risk of reentry into the criminal justice system by practicing pro-social behaviors, including coping and communications skills.

Partnerships

- The Sheriff's Office currently partners with Oakridge Police, Oakridge Fire, and Lane Community College Department of Public Safety for dispatch services and with Lane County Parole and Probation for dispatch, records and property/evidence services. The Sheriff's Office continues to seek opportunities to provide support services to other Lane County public safety partners.
- The Residential Reentry Center (RRC) program continued to collaborate with the Department of Corrections (DOC) and Sponsors to serve male and female DOC inmates with evidence based reentry services during community reintegration.
- The Corrections Division renewed its contract with the City of Eugene to provide jail bed space and one full time work crew for Municipal Court offenders.
- Lane County Sheriff's Office partners with the cities of Creswell and Veneta, Oregon State Parks, the Oregon State Marine Board, and Bureau of Land Management to provide funding for patrol services to a variety of areas in Lane County.
- The District Attorney's Office has requested to contract one (1) FTE Detective position to start July 1st, 2020 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 Florence area and the coast 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.
- Lane Regional Interoperability Group (LRIG) and the Sheriff's Office completed the IP/Quantar Upgrade Project at the Hagan and Bear radio sites to replace existing LRIG quantars that had reached the end of their service and support capacity, and could not be rebuilt or replaced with available parts. The upgrade was also necessary due to an LRIG system-wide update requiring IP-based radios to allow functionality with Motorola's updated system platform.
- Our Crisis Negotiation Team continues to serve as a multi-agency team, which reduces the burden and cost to the Lane County Sheriff's Office when responding to negotiation callout events.
- The Special Response Team has added two officers from Cottage Grove Police Department, making it a true multi-agency team again.

Department of Public Safety

DEPARTMENT FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	9,579,354	14,475,498	17,417,000	17,950,000	533,000	3.06%
Licenses & Permits	303,390	274,795	250,300	260,300	10,000	4.00%
Fines, Forfeitures, Penalties	184,654	102,788	102,500	18,500	(84,000)	-81.95%
Property And Rentals	120,830	118,946	266,600	89,950	(176,650)	-66.26%
Federal Revenues	2,420,500	1,612,316	2,211,724	1,826,205	(385,519)	-17.43%
State Revenues	6,579,110	6,696,017	6,962,280	6,940,393	(21,887)	-0.31%
Local Revenues	2,950,969	4,074,029	4,932,227	3,776,902	(1,155,325)	-23.42%
Fees And Charges	2,261,931	2,119,312	2,009,478	2,066,264	56,786	2.83%
Administrative Charges	9,000	9,000	14,000	171,250	157,250	1,123.21%
Interest Earnings	443,356	572,342	537,020	646,570	109,550	20.40%
Total Revenue	24,853,094	30,055,043	34,703,129	33,746,334	(956,795)	-2.76%
Fund Transfers	1,702,032	1,861,610	2,791,309	1,860,692	(930,617)	-33.34%
TOTAL RESOURCES	26,555,126	31,916,653	37,494,438	35,607,026	(1,887,412)	-5.03%
EXPENDITURES:						
Personnel Services	35,833,613	37,401,018	40,709,736	41,381,228	671,492	1.65%
Materials & Services	16,778,449	17,938,838	22,186,626	19,279,461	(2,907,165)	-13.10%
Capital Expenses	574,678	940,366	5,217,717	3,215,000	(2,002,717)	-38.38%
TOTAL EXPENDITURES	53,186,739	56,280,221	68,114,079	63,875,689	(4,238,390)	-6.22%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
FUNDS						
Corrections Commissary	138,786	112,445	151,237	158,321	7,084	4.68%
General Fund	33,362,393	32,563,389	33,907,293	34,223,821	316,528	0.93%
Local Option Tax Levy Fund	12,697,861	15,300,065	17,755,126	18,508,803	753,677	4.24%
Motor & Equipment Pool Fund	222,326	1,470,138	4,873,385	3,373,805	(1,499,580)	-30.77%
Special Revenue Fund	6,765,374	6,834,185	11,427,038	7,610,939	(3,816,099)	-33.40%
TOTAL	53,186,739	56,280,221	68,114,079	63,875,689	(4,238,390)	-6.22%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
DIVISIONS						
Administrative	10,558,052	12,038,849	18,262,417	14,823,075	(3,439,342)	-18.83%
Corrections	29,428,435	30,747,152	34,625,666	34,763,602	137,936	0.40%
Office Of The Sheriff	343,845	357,943	436,669	424,097	(12,572)	-2.88%
Police Services	12,856,406	13,136,277	14,789,327	13,864,915	(924,412)	-6.25%
TOTAL EXPENDITURES	53,186,739	56,280,221	68,114,079	63,875,689	(4,238,390)	-6.22%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	286.75	300.75	304.75	304.75	0.00	0.00%

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

Administrative

21.00 Records Officer 2
2.00 Accounting Analyst
1.00 Accounting Clerk 2
1.00 Asst Dept Dir (Police & Fire)
12.00 Communications Officer
3.00 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
4.00 Records Officer 1
6.00 Records Specialist
2.00 Sergeant
1.00 SO Communication Network Coordinator
1.00 Sr Stores Clerk

62.00 Division FTE Total

Corrections

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

171.75 Division FTE Total

Police Services

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

69.00 Division FTE Total

304.75 Department FTE Total

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 ◀
Administrative
Corrections
Police Services*

Department of Public Safety: Office of the Sheriff

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
EXPENDITURES:						
Personnel Services	294,632	307,100	376,105	348,468	(27,637)	-7.35%
Materials & Services	49,213	50,843	60,564	75,629	15,065	24.87%
TOTAL EXPENDITURES	343,845	357,943	436,669	424,097	(12,572)	-2.88%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	343,845	357,943	436,669	424,097	(12,572)	-2.88%
TOTAL	343,845	357,943	436,669	424,097	(12,572)	-2.88%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Dept Administration	343,845	357,943	436,669	424,097	(12,572)	-2.88%
TOTAL EXPENDITURES	343,845	357,943	436,669	424,097	(12,572)	-2.88%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	1.50	1.50	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 19-20

The Sheriff held community meetings in several areas of Lane County to update community members on the service levels and ongoing resource limitations affecting police services.

Anticipated Service & Budget Changes for FY 20-21

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 Sheriff.

Current & Future Service Challenges

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: Administrative

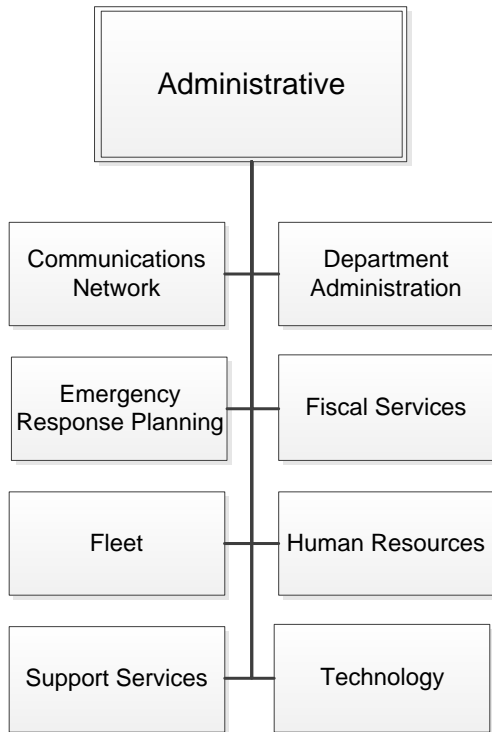
Division Purpose Statement

The Administrative 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, and legal counsel liaison.

Division Locator

Sheriff's Office

*Office of the Sheriff
Administrative ◀
Corrections
Police Services*



Department of Public Safety: Administrative

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Licenses & Permits	303,390	274,795	250,300	260,300	10,000	4.00%
Fines, Forfeitures, Penalties	19,653	19,005	16,500	12,500	(4,000)	-24.24%
Property And Rentals	43,766	71,871	209,100	39,600	(169,500)	-81.06%
Federal Revenues	181,566	8,501	182,595	125,205	(57,390)	-31.43%
State Revenues	332,016	292,355	283,087	244,532	(38,555)	-13.62%
Local Revenues	420,585	1,165,644	1,759,976	415,660	(1,344,316)	-76.38%
Fees And Charges	1,128,654	1,181,059	1,154,363	1,238,264	83,901	7.27%
Administrative Charges	9,000	9,000	14,000	171,250	157,250	1,123.21%
Interest Earnings	96,096	138,229	111,570	164,420	52,850	47.37%
Total Revenue	2,534,726	3,160,459	3,981,491	2,671,731	(1,309,760)	-32.90%
Fund Transfers	653,096	685,877	1,165,204	410,284	(754,920)	-64.79%
TOTAL RESOURCES	3,187,822	3,846,337	5,146,695	3,082,015	(2,064,680)	-40.12%
EXPENDITURES:						
Personnel Services	6,499,304	6,646,032	7,307,911	7,526,262	218,351	2.99%
Materials & Services	3,848,709	4,626,686	6,504,461	4,181,813	(2,322,648)	-35.71%
Capital Expenses	210,040	766,132	4,450,045	3,115,000	(1,335,045)	-30.00%
TOTAL EXPENDITURES	10,558,052	12,038,849	18,262,417	14,823,075	(3,439,342)	-18.83%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	8,568,812	8,589,533	9,037,277	9,147,099	109,822	1.22%
Local Option Tax Levy Fund	190,092	270,406	336,072	463,491	127,419	37.91%
Motor & Equipment Pool Fund	222,326	1,470,138	4,873,385	3,373,805	(1,499,580)	-30.77%
Special Revenue Fund	1,576,823	1,708,773	4,015,683	1,838,680	(2,177,003)	-54.21%
TOTAL	10,558,052	12,038,849	18,262,417	14,823,075	(3,439,342)	-18.83%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Communications Network	391,090	1,191,235	3,543,421	1,401,056	(2,142,365)	-60.46%
Department Administration	1,217,237	1,309,317	1,394,147	1,276,029	(118,118)	-8.47%
Emergency Response						
Planning	1,945,797	1,760,483	3,671,082	1,619,960	(2,051,122)	-55.87%
Fiscal	629,849	639,135	910,295	812,638	(97,657)	-10.73%
Fleet	156,286	822,523	1,119,334	2,082,587	963,253	86.06%
Human Resources	49,169	74,083	44,932	69,560	24,628	54.81%
Support Services	6,130,309	6,232,240	6,923,226	7,209,136	285,910	4.13%
Technology	38,316	9,835	655,980	352,109	(303,871)	-46.32%
TOTAL EXPENDITURES	10,558,052	12,038,849	18,262,417	14,823,075	(3,439,342)	-18.83%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	61.00	61.00	62.00	62.00	0.00	0.00%

Department of Public Safety: Administrative

Division Overview

The Administrative 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. The Administrative 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 support division have 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 provides dispatch services for Sheriff's Office personnel, as well as for Oakridge Police and Fire, Lane County Parole and Probation and Lane Community College Department of Public Safety. This 24/7 unit also handles both emergency and non-emergency phone calls from the residents and visitors of unincorporated Lane County.
- The police records unit is responsible for the care and custody of police reports, warrants and extraditions, completing FBI-mandated data entry and processing public records requests, as well as handling Central Reception duties which include public fingerprinting, concealed handgun licesning, special event permits and sex offender registration.
- The civil intake unit processes requests for the service of protection orders and all other manner of civil process such as evictions and small claims.
- Jail records is responsible for all paperwork involving the lodging and release of every inmate at the Lane County Jail, to include sentence calculation. Additionally this unit provides inmate information to families, attorneys and other agencies.

Major Accomplishments & Achievements in FY 19-20

- The Sheriff's Office purchased 324 tri-band user radio units. All employee users and existing vehicles received the upgraded radio units. The completion of this project resulted in the upgrade and enhancement of our emergency radio operations. The Sheriff's Office sold 20 excess radios to recoup \$100,000.
- The training section's increased use of computer-based and on-line training programs has assisted in reducing the expense of training personnel, including ensuring all 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.
- Despite historically low staffing levels in Police Records, this unit has continued to provide unparalleled service to both Lane County residents and our community partners. Efforts to improve efficiency and ensure adherence to state and federally mandated timelines include the acquisition of public records tracking software and increased focus on ensuring that our limited staff is working on the highest priority service delivery to our department and the citizens of Lane County.
- After multiple years of being significantly understaffed, the Communications Unit (Dispatch) is on the verge of achieving full staffing which will result in less overtime and better team morale/retention. This will also allow LCSO to provide additional contract dispatching service to interested partners.
- The Property/Evidence Unit conducted three Unclaimed Ad processes during calendar 2019 which allowed for the purge/disposal of a significant amount of unclaimed property, increasing the available storage space for current cases, as well as bringing money back into the SO budget.

Department of Public Safety: Administrative

- As part of a larger project involving our RMS/JMS/CAD software, Jail Records continues to onboard new Jail Management Software features, which will include a Pre-Booking module that will help streamline the lodging process for all agencies that use the Lane County Jail.

Anticipated Service & Budget Changes for FY 20-21

- The aging console furniture in the Dispatch Center has been in continuous 24/7 use since 2004. The breakdown in things like ergonomic controls and task lighting are starting to interfere with workplace efficiency.
- In order to maximize efficiency and performance, Police Records will need to more fully leverage our existing Records Management software as well as purchase additional equipment such as scanners.
- Even fully staffed, the Support Services work units will only have the minimum number of employees needed to operate a 24/7 dispatch center. This minimal staffing won't allow for increased Police Records operating hours, which should be increased to at least 16 hours per day in order to fulfill job responsibilities and optimize public access. Current staffing levels still require supervisor backfill and significant overtime.
- For the Communications, Police Records and Jail Record Units, robust recruitment efforts will need to continue during FY 20-21 in order to keep up with anticipated and unanticipated staff departures and reassignments.
- The current uninterruptible power supply (UPS) at the Bear Mountain radio site is aged and does not have the capacity to support any significant power outage. A battery system upgrade is required. Currently, the cost is \$16,000 every five years to replace depleted batteries, which provides a maximum of 16 hours of run time during an emergency, and only 12 days with the generator. The battery upgrade would cost \$40,000 and would provide a minimum of 48 hours of run time in an emergency, and with the generator this would provide 28 days of emergency run time.
- DPSST has fully implemented a newer standard that mandates for Corrections Deputy Sheriff staff to meet the same maintenance standards as the Police Deputy Sheriff staff. This requires tracking of an additional 140 personnel for the Training Section to ensure maintenance requirements are fulfilled.

Current & Future Service Challenges

- Recruitment and successful training of communications officers (dispatchers) continues to be difficult. Since our budgeted positions are at the minimum level needed to operate a 24/7 center Sheriff's Office has had to utilize overtime and extra help, as well as pulling supervisors and the manager into line level positions on a regular basis in order to continue operations. Budgeting allows very little room for advanced recruitment and training efforts to occur to assist with continuity of operations when notified of a pending resignation.
- The new Oregon Public Records law mandates a response time to requests for public records. There has been a 32% increase in the number of public records requests received by police records in the last year. One full FTE has been shifted away from other records work to focus on responding to these requests within the state mandated timeline. There has been a 17% increase in the number of civil papers and protection orders processed by our civil intake unit. Over 5000 overtime and extra help hours were worked last year in order to handle the increased workload across police records.

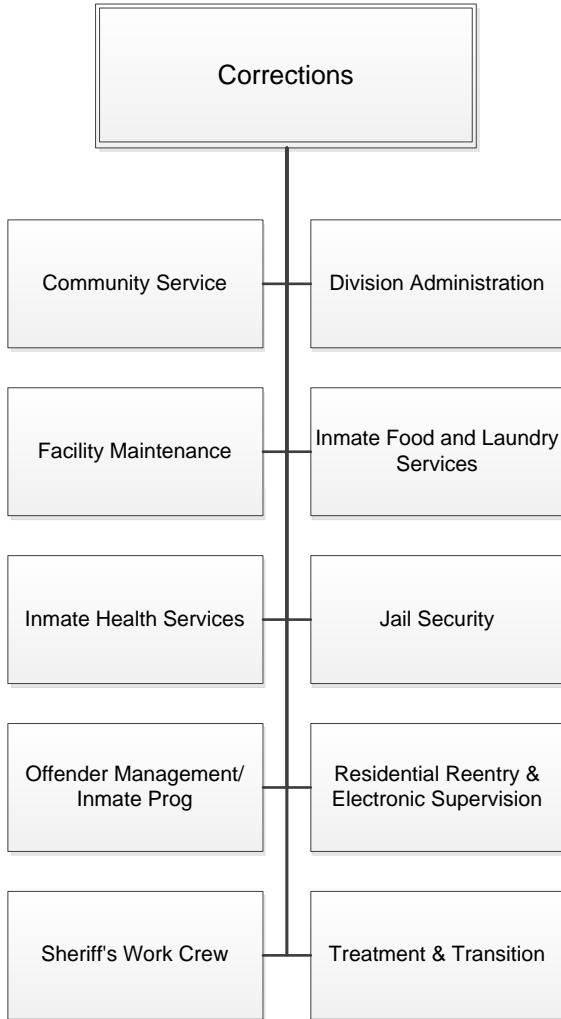
Department of Public Safety: Administrative

- The Sheriff's Office Dispatch Center uses 7 Motorola Consolette radios for backup communications to Lane Radio Interoperability Group (LRIG) sites, as well as primary devices for recording radio traffic on our primary communications channels. These are scheduled for replacement in FY 20-21. Parts are not readily available to repair the current radios and there is an increased rate of failure. In addition, there have been new LRIG sites that have been activated that the Sheriff's Office has no consollettes assigned to. Two additional consollettes need to be purchased to maintain backup on Sheriff's Office LRIG channels at all LRIG sites within reach of the Courthouse tower. A total of 10 consollettes would need to be upgraded, and expanded in order to provide reserve radios for repair of the current consollettes used by LCSO Dispatch.

Capital Projects – Planned and Known Needs

- Impound lot needs metal fencing for security and a covered area for evidentiary vehicles.
- The Dispatch consoles will need an adapter, P25 DFSI adapter, to allow for more modern IP networked radios to integrate into the Motorola Dispatch Network. This will allow 3rd party vendors' devices to utilize open standards to interact on our Motorola dispatch system. This adapter will allow greater flexibility in the future in choosing vendor equipment that does not lock LCSO in to using only one company's products. This adapter would pair with the infrastructure upgrade and cost an estimated \$70,000.
- The Sheriff's Office is a partner with Eugene Water and Electric Board (EWEB) in the operation and maintenance of three microwave links. This 15-year old microwave link connects Bear, Hagan, Blanton and the Lane County Courthouse for radio data and other communication needs and supports multiple agencies. Due to the age and scarcity of available parts, replacement is necessary in the next 1-2 years. LCSO and EWEB will share the expenses of the project, estimated at \$201,000.
- The Lane County Sheriff's Office conventional radio infrastructure has not been upgraded in 15 years and is in need of a much required overhaul. The 14 radio sites have aged quantars and microwaves. These sites provide primary and secondary communication channels for Lane County Sheriff's Office interoperability and are necessary to continue uninterrupted emergency communications in both urban and rural Lane County. They are the only communication channel for Search and Rescue teams. This upgrade is estimated at \$765,000.
- Restroom remodel in the administrative area of the Sheriff's Office is needed. The bathroom facilities are old, have never been updated and are very difficult to clean and sanitize. These restrooms are used by not only the personnel assigned to the Administrative Division, but also by employees within the Police Services Division as there are no restroom facilities where the Police Services Division is located.
- The Genesis system is a 3rd party system commonly used by Motorola system users to monitor the health of our radio system sites and the activity levels (by site, agency, talk group etc.). We are currently more than 10 software versions behind, and the hardware is also no longer supported, so the current system is well past its expected useful life. This is a SW7 level system in that it monitors activity across all 3 Counties, so funding will come from existing funds in the SW7 special revenue fund. The hardware resides at the Master Site at CLCC. The final costs for this upgrade will depend upon which options are selected by the project team, but should be in the range of \$150,000.

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
Administrative
Corrections ◀
Police Services*

Depart of Public Safety: Corrections

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	9,579,354	14,475,498	17,417,000	17,950,000	533,000	3.06%
Fines, Forfeitures, Penalties	14,939	300	0	0	0	0.00%
Property And Rentals	51,603	45,025	48,000	50,000	2,000	4.17%
Federal Revenues	1,863,016	1,112,723	1,477,369	1,134,000	(343,369)	-23.24%
State Revenues	5,595,549	5,720,951	5,918,656	6,021,210	102,554	1.73%
Local Revenues	877,284	1,187,503	1,194,875	1,251,625	56,750	4.75%
Fees And Charges	529,547	571,145	502,500	513,000	10,500	2.09%
Interest Earnings	335,986	415,720	412,300	464,800	52,500	12.73%
Total Revenue	18,847,279	23,528,866	26,970,700	27,384,635	413,935	1.53%
Fund Transfers	99,449	106,631	137,080	77,817	(59,263)	-43.23%
TOTAL RESOURCES	18,946,728	23,635,497	27,107,780	27,462,452	354,672	1.31%
EXPENDITURES:						
Personnel Services	19,165,412	20,126,155	22,503,425	22,724,127	220,702	0.98%
Materials & Services	10,155,386	10,575,210	12,022,241	11,959,475	(62,766)	-0.52%
Capital Expenses	107,638	45,787	100,000	80,000	(20,000)	-20.00%
TOTAL EXPENDITURES	29,428,435	30,747,152	34,625,666	34,763,602	137,936	0.40%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Corrections Commissary Fund	138,786	112,445	151,237	158,321	7,084	4.68%
General Fund	13,449,152	12,249,643	12,834,144	12,885,867	51,723	0.40%
Local Option Tax Levy Fund	12,507,768	15,029,659	17,419,054	18,045,312	626,258	3.60%
Special Revenue Fund	3,332,729	3,355,405	4,221,231	3,674,102	(547,129)	-12.96%
TOTAL	29,428,435	30,747,152	34,625,666	34,763,602	137,936	0.40%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Community Service	231,078	233,754	240,355	240,416	61	0.03%
Division Administration	1,469,289	1,677,380	1,704,942	1,572,643	(132,299)	-7.76%
Facility Maintenance	615,421	617,010	649,718	647,571	(2,147)	-0.33%
Inmate Food & Laundry Services	891,406	923,084	1,121,129	1,144,087	22,958	2.05%
Inmate Health Services	3,973,259	4,199,709	4,405,636	4,886,252	480,616	10.91%
Jail Security	17,557,911	18,219,523	20,693,218	20,997,720	304,502	1.47%
Offender Management/inmate Prog	1,429,434	1,581,467	1,804,680	1,673,156	(131,524)	-7.29%
Residential Reentry & Electronic Supervision	1,768,243	1,740,716	1,797,493	1,717,740	(79,753)	-4.44%
Sheriff's Work Crew	781,347	834,326	943,080	883,817	(59,263)	-6.28%
Treatment & Transition	711,049	720,185	1,265,415	1,000,200	(265,215)	-20.96%
TOTAL EXPENDITURES	29,428,435	30,747,152	34,625,666	34,763,602	137,936	0.40%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	157.75	171.75	171.75	171.75	0.00	0.00%

Division Overview

Depart of Public Safety: Corrections

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 Defender/Offender Management Center (DOMC); the Residential Reentry Center (RRC), 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 partnerships with internal and external stakeholders, as well as community partners.
- Develop and maintain progressive mental health programming in the Corrections Division. This includes:
 - Adding WellPath Mental Health staff to meet immediate needs of inmates with mental illness with plans to expand to assist up to 240 inmates needing services;
 - Continue to coordinate with Lane County Behavioral Health (LCBH) professionals to assist in jail/court related Oregon State Hospital (OSH) processes.
 - Increase continuity of care for inmates going to and returning from the OSH by incorporating front-end assessments at booking.
- Continue Corrections based Crisis Intervention Training for all staff with an emphasis on mental health crisis events.
- Provide verbal de-escalation training to all deputies who are assigned to work in the jail.
- Continue efficient utilization of existing levy funding to maintain 367 local offender beds.
- Enhance and improve video recording and storage systems in the Corrections Division.
- Continue to develop and maintain a highly trained Special Operations Response Team to effectively respond to community emergencies with a focus on major disturbances within a correctional setting.
- Maintain and monitor Community Corrections Act (CCA) funding levels.
- Continue to research stable funding for a fully staffed Sheriff's Work Crew (SWC) and Residential Reentry Center (RRC) that provides alternative to incarceration options for lower risk offenders and local community treatment options. These programs are vital to transition offenders to Parole and Probation (P&P), Sponsors and other community partners.
- Increase safety and security measures in the jail facility by fully implementing the use of the already installed body scanner designed to detect contraband.

Major Accomplishments & Achievements in FY 19-20

- The amount of time inmates spend out of their cell was increased to reduce isolation and increase chances for socialization.
- The RRC program continued to collaborate with the Department of Corrections (DOC) and Sponsors to serve male and female DOC inmates with evidence based reentry services during community reintegration.
- The Corrections Division increased staffing to meet increased offender capacity. This was accomplished through Facility Support positions and a second 3-South deputy to meet the needs of the expanding mental health program.
- Continued mental health services and programming has provided more services to a greater number of male and female inmates.

Anticipated Service & Budget Changes for FY 20-21

Depart of Public Safety: Corrections

- The SWC will require some General Fund allocation in order to maintain existing services which reduces the need for jail beds by lower risk offenders and provides services to the community.

Current & Future Service Challenges

- As staffing positions are filled through hiring processes, the logistics of training those who are newly hired remains a challenge. This process requires a minimum of 28 weeks of on-the-job and academy training before a deputy is ready to functionally fill a position.
- Lane County consistently remains the second highest user of beds at the OSH, often using more than double the allotted amount. In collaboration with other state and local agencies, Lane County Sheriff's Office is exploring mental health crisis intervention/jail diversion models utilized successfully in other counties to provide alternatives to incarceration of mentally ill persons within the community.
- The Corrections Division must continue an aggressive succession plan for potential leaders due to multiple supervisors and managers retiring in the next 1-4 years.
- Attrition, reassignments and retirements will place a significant emphasis on hiring and training Deputy Sheriffs.

Capital Projects – Planned and Known Needs

- The current Lane County jail opened in 1979, and has served as the County's primary jail since that time. 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 in many ways. The layout of the building is inefficient and not designed for the type of defendants and offenders currently being housed in the jail, creating supervision challenges.
 - The aging jail is increasingly having structural and system failures.
 - An updated jail intake area is needed that would better serve the Booking/Segregation and Medical operations. Most inmates are released from the facility with 24-48 hours. Many of the inmates are placed in these areas during this time. An updated design would provide a more effective and efficient operation.
 - The second floor dorms inmate housing area (96 beds) is not currently being utilized. The types of defendants and offenders routinely lodged require more secure housing than this area is designed to accommodate.
 - The jail is in need of a comprehensive roofing replacement as most of the original roof is leaking and structurally compromised.
 - The jail fire alarm system is obsolete and repair is no longer an option.
 - The four jail elevators are 40-year-old systems, utilized 24 hours a day, and have intermittently failed, with entrapments of the public, staff and inmates. Repair parts are no longer available.

Department of Public Safety: Police Services

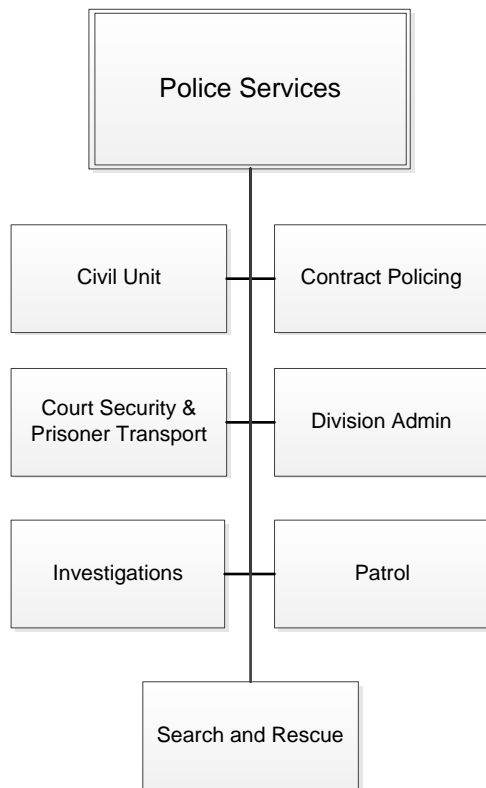
Division Purpose Statement

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
Administrative
Corrections
Police Services ↙*



Department of Public Safety: Police Services

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forfeitures, Penalties	150,062	83,483	86,000	6,000	(80,000)	-93.02%
Property And Rentals	25,460	2,050	9,500	350	(9,150)	-96.32%
Federal Revenues	375,918	491,092	551,760	567,000	15,240	2.76%
State Revenues	651,545	682,711	760,537	674,651	(85,886)	-11.29%
Local Revenues	1,653,100	1,720,882	1,977,376	2,109,617	132,241	6.69%
Fees And Charges	603,730	366,778	352,615	315,000	(37,615)	-10.67%
Interest Earnings	11,274	18,393	13,150	17,350	4,200	31.94%
Total Revenue	3,471,089	3,365,388	3,750,938	3,689,968	(60,970)	-1.63%
Fund Transfers	949,487	1,069,101	1,489,025	1,372,591	(116,434)	-7.82%
TOTAL RESOURCES	4,420,576	4,434,489	5,239,963	5,062,559	(177,404)	-3.39%
EXPENDITURES:						
Personnel Services	9,874,265	10,321,730	10,522,295	10,782,371	260,076	2.47%
Materials & Services	2,725,142	2,686,099	3,599,360	3,062,544	(536,816)	-14.91%
Capital Expenses	257,000	128,448	667,672	20,000	(647,672)	-97.00%
TOTAL EXPENDITURES	12,856,406	13,136,277	14,789,327	13,864,915	(924,412)	-6.25%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
FUNDS						
General Fund	11,000,584	11,366,270	11,599,203	11,766,758	167,555	1.44%
Special Revenue Fund	1,855,823	1,770,007	3,190,124	2,098,157	(1,091,967)	-34.23%
TOTAL	12,856,406	13,136,277	14,789,327	13,864,915	(924,412)	-6.25%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
PROGRAMS						
Civil Unit	371,501	356,163	480,546	553,610	73,064	15.20%
Contract Policing	2,513,284	2,676,220	3,124,206	3,022,817	(101,389)	-3.25%
Court Security/prisoner Transport	1,460,491	1,507,555	1,360,664	1,356,000	(4,664)	-0.34%
Division Administration	617,745	611,274	690,933	756,335	65,402	9.47%
Investigations	1,294,127	1,187,606	2,139,338	1,313,314	(826,024)	-38.61%
Patrol	6,167,154	6,283,795	6,384,614	6,331,106	(53,508)	-0.84%
Search & Rescue	432,106	513,664	609,026	531,733	(77,293)	-12.69%
TOTAL EXPENDITURES	12,856,406	13,136,277	14,789,327	13,864,915	(924,412)	-6.25%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	66.50	66.50	69.00	69.00	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 provides critical, statutorily mandated services including: Court Security, Prisoner Transport, and Civil Process Service. The Police Services Division also provides:

- 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, Main Office 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. Senior patrol qualified deputy sheriffs have left the Sheriff's Office for other agencies over the course of the last few years.
- The Sheriff's Office is unable to be the primary investigating agency of fatal crashes on County roads where criminal prosecution is likely to occur due to lack of trained 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 19-20

- Four 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 three additional deputies in field training scheduled to be completed mid-April.
- 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 seven homicide cases and seven Officer Involved Shootings in 2019 in addition to their daily caseload.
- Lane County Search and Rescue (SAR) volunteers responded to over 135 calls for service in 2019 and participated in over 27,000 hours of training, meetings, and public events. The SAR 101 class was attended by 21 new volunteers who successfully completed the minimum Oregon State Sheriffs' Association SAR standards course of 110 hours. SAR currently has 217 mission ready volunteers.
- The Sheriff's Office continues to administer the Lane Regional Reserve Officer/Deputy Academy, providing each candidate with more than 300 training hours from various law enforcement agencies in the County.
- A traffic enforcement overtime grant in the amount of \$25,000 provided for deputies to conduct targeted driving under the influence of intoxicants (DUII) and seatbelt compliance 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."

Anticipated Service & Budget Changes for FY 20-21

- The contract with City of Veneta and Elmira School District has asked for a School Resource Officer position.
- The contract with City of Creswell has asked for one (1) FTE deputy position to be added.
- Due to retirements and promotions within the next year, an additional four to six deputies will need to complete academy and field training to fill the anticipated vacancies.

Current & Future Service Challenges

- The Police Services Criminal Investigation Section needs an additional 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 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 is currently number one in the state. 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.

Department of Public Safety: Police Services

- 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). We currently have five patrol deputies in various phases of training. Additionally, we have several more patrol deputies at or near retirement age. Due to these factors, we anticipate being in a training cycle for the next couple of years.
- Other local law enforcement agencies are actively recruiting our trained and certified deputies. These agencies are offering significant signing bonuses, providing enhanced levels of vacation and sick time bank hours and offering expedited hiring processes to minimize the stress and difficulty of testing for a new job.

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. The remodel would add space that is currently not being used in an efficient manner.

Department of Public Safety

DEPARTMENT RESOURCE DETAIL						
	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Curr Bgt	FY 20-21 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCE ACCOUNTS						
Current Year Property Tax	9,335,080	14,103,896	16,907,000	17,540,000	633,000	3.74%
Prior Years Property Taxes	236,744	368,674	500,000	400,000	(100,000)	-20.00%
In Lieu Of Taxes	7,530	2,929	10,000	10,000	0	0.00%
TAXES & ASSESSMENTS	9,579,354	14,475,498	17,417,000	17,950,000	533,000	3.06%
Concealed Weapon Permit	303,090	274,445	250,000	260,000	10,000	4.00%
Fireworks Display Permit	300	350	300	300	0	0.00%
LICENSES & PERMITS	303,390	274,795	250,300	260,300	10,000	4.00%
Criminal Fine & Assessment	19,653	19,005	16,500	12,500	(4,000)	-24.24%
Forfeitures Other	165,001	83,783	86,000	6,000	(80,000)	-93.02%
FINES, FORFEITURES, PENALTIES	184,654	102,788	102,500	18,500	(84,000)	-81.95%
Sale Of Capital Assets	6,600	43,149	69,500	20,000	(49,500)	-71.22%
Scrap Metal Sales	238	6,767	5,000	0	(5,000)	-100.00%
Miscellaneous Sales	60,251	16,665	136,100	11,950	(124,150)	-91.22%
Miscellaneous Rent	53,740	52,365	56,000	58,000	2,000	3.57%
PROPERTY AND RENTALS	120,830	118,946	266,600	89,950	(176,650)	-66.26%
Civil Defense Grants	171,144	19,974	18,000	0	(18,000)	-100.00%
Corp Of Engineers	41,515	38,845	42,354	42,354	0	0.00%
Child Support Enforcement	24,903	13,092	10,000	10,000	0	0.00%
SAMHSA	155,301	195,958	295,400	100,000	(195,400)	-66.15%
Bureau of Land Management	204,837	212,064	250,610	252,851	2,241	0.89%
Department Of Justice	46,387	93,503	366,700	320,000	(46,700)	-12.74%
US Marshall	758,972	0	0	0	0	0.00%
Bureau of Prisons	836,551	755,782	869,000	769,000	(100,000)	-11.51%
Miscellaneous Federal	29,400	32,544	25,000	25,000	0	0.00%
Federal Title III Reimbursements	151,489	250,555	334,660	307,000	(27,660)	-8.27%
FEDERAL REVENUES	2,420,500	1,612,316	2,211,724	1,826,205	(385,519)	-17.43%
ODOT	91,670	81,880	88,000	88,000	0	0.00%
Dept Of State Police	377	36,622	41,760	0	(41,760)	-100.00%
Miscellaneous State	310,363	432,993	300,000	325,000	25,000	8.33%
Accident Prevention	24,218	25,086	20,000	23,000	3,000	15.00%
Community Corrections	4,117,326	4,184,471	4,470,451	4,470,451	0	0.00%
M57 Supp Transition Funds	435,988	435,988	531,205	558,759	27,554	5.19%
Justice Reinvestment	145,314	113,294	109,000	109,000	0	0.00%
Dept of Transportation	15,972	15,972	16,000	15,972	(28)	-0.18%
Local Staff	316,044	276,383	225,327	228,560	3,233	1.43%
Miscellaneous State Revenue	580,273	477,299	616,928	498,000	(118,928)	-19.28%
STATE GRANT REVENUES	6,037,544	6,079,988	6,418,671	6,316,742	(101,929)	-1.59%
Marine Board	470,684	471,127	437,609	467,651	30,042	6.87%
Timber Sales	62,770	138,147	100,000	150,000	50,000	50.00%
Court Fees	1,475	212	0	0	0	0.00%
Trans. Of Prisoners	6,637	6,544	6,000	6,000	0	0.00%
OTHER STATE REVENUES	541,565	616,029	543,609	623,651	80,042	14.72%
Serbu Endowment Fund	37,771	37,248	35,000	37,000	2,000	5.71%
LOCAL GRANTS	37,771	37,248	35,000	37,000	2,000	5.71%

Department of Public Safety

DEPARTMENT RESOURCE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Eugene	803,036	1,099,228	1,071,545	1,127,313	55,768	5.20%
Community Law Enforcement	1,638,257	1,698,689	1,950,376	1,972,617	22,241	1.14%
Springfield	32,000	7,500	5,000	8,000	3,000	60.00%
Counties	5,000	5,000	5,000	5,000	0	0.00%
Other Local	434,906	1,226,364	1,865,306	626,972	(1,238,334)	-66.39%
LOCAL REVENUES	2,913,198	4,036,781	4,897,227	3,739,902	(1,157,325)	-23.63%
Electronic Supervision Fees	237,365	288,268	250,000	260,000	10,000	4.00%
Fingerprinting Fees	47,392	42,694	40,000	35,000	(5,000)	-12.50%
OLCC Endorsements	4,585	4,320	4,000	4,000	0	0.00%
Vehicle Impound Fees	12,700	20,675	11,000	11,000	0	0.00%
Civil Process	291,019	258,822	275,000	250,000	(25,000)	-9.09%
Firearms Transfer Endorsements	95	25	0	0	0	0.00%
Witness Fees	378	392	200	0	(200)	-100.00%
Miscellaneous Svc Charges	1,134,844	1,158,034	1,168,675	1,239,624	70,949	6.07%
Report Fees	18,852	26,698	20,350	25,350	5,000	24.57%
Telephone Calls	94,930	82,972	75,000	75,000	0	0.00%
Laundry Fees	0	0	0	500	500	100.00%
Private Donations	66,910	40,843	6,000	5,000	(1,000)	-16.67%
Commissary & Vending Sales	84,725	83,064	75,500	75,500	0	0.00%
Discovery - Police Records	112	80	50	50	0	0.00%
Refunds & Reimbursements	265,187	109,059	80,363	63,350	(17,013)	-21.17%
Cash Over & Under	(523)	26	0	0	0	0.00%
Copier Services	3,360	3,340	3,340	2,640	(700)	-20.96%
Fleet Services	0	0	0	19,250	19,250	100.00%
FEES AND CHARGES	2,261,931	2,119,312	2,009,478	2,066,264	56,786	2.83%
Departmental Administration	9,000	9,000	14,000	10,250	(3,750)	-26.79%
Radio-Equipment Replacement	0	0	0	161,000	161,000	100.00%
ADMINISTRATIVE CHARGES	9,000	9,000	14,000	171,250	157,250	1,123.21%
Investment Earnings	443,356	572,342	537,020	646,570	109,550	20.40%
INTEREST EARNINGS	443,356	572,342	537,020	646,570	109,550	20.40%
Transfer Fr General Fund (100)	373,936	445,733	501,728	0	(501,728)	-100.00%
Transfer Fr Spec Rev Funds (200)	1,015,655	1,171,970	0	0	0	0.00%
Transfer Fr Int Svc Fnds (600)	312,440	243,907	752,403	200,000	(552,403)	-73.42%
FUND TRANSFERS	1,702,032	1,861,610	2,791,309	1,860,692	(930,617)	-33.34%
DEPARTMENT RESOURCES	26,555,126	31,916,653	37,494,438	35,607,026	(1,887,412)	-5.03%

Department of Public Safety

DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	17,888,736	18,921,222	20,528,467	20,929,524	401,057	1.95%
Extra Help	292,704	265,485	263,508	233,292	(30,216)	-11.47%
Unclassified Temporary	58,080	0	0	0	0	0.00%
Overtime	2,482,587	2,370,849	2,447,003	2,559,084	112,081	4.58%
Reduction Unfunded Vac Liab	324,199	392,206	520,812	529,944	9,132	1.75%
Compensatory Time	76,513	112,552	115,080	114,528	(552)	-0.48%
Personal Time	224,536	199,730	230,892	264,660	33,768	14.63%
Risk Management Benefits	644,186	559,875	482,510	460,297	(22,213)	-4.60%
Social Security Expense	1,305,787	1,358,897	1,488,267	1,521,600	33,333	2.24%
Medicare Insurance Expense	307,044	319,463	348,634	355,826	7,192	2.06%
Unemployment Insurance (State)	29,279	30,685	35,381	36,942	1,561	4.41%
Workers Comp	62,471	64,231	72,038	73,853	1,815	2.52%
Disability Insurance - Long-term	99,467	122,126	168,611	172,542	3,931	2.33%
PERS - OPSRP Employer rate	3,307,948	3,489,647	4,074,755	4,119,205	44,450	1.09%
PERS Bond	1,478,559	1,637,490	1,714,616	1,827,346	112,730	6.57%
PERS - 6% Pickup	1,199,518	1,275,877	1,421,994	1,459,411	37,417	2.63%
Health Insurance	4,874,750	5,084,921	5,477,565	5,520,496	42,931	0.78%
Dental Insurance	370,152	388,613	407,497	384,589	(22,908)	-5.62%
EE Assistance Pgm	4,583	4,733	7,054	7,082	28	0.40%
Life Insurance	87,209	45,340	111,602	111,911	309	0.28%
Flexible Spending Admin	4,184	4,321	3,567	7,082	3,515	98.54%
Disability Insurance - Short Term	9,630	9,945	10,621	10,679	58	0.55%
Deferred Comp Employer Contrib	88,855	90,591	84,980	84,759	(221)	-0.26%
Retiree Medical	605,131	644,468	683,358	589,458	(93,900)	-13.74%
FMLA Administration	7,505	7,750	10,924	7,118	(3,806)	-34.84%
PERSONNEL SERVICES	35,833,613	37,401,018	40,709,736	41,381,228	671,492	1.65%
Professional & Consulting	5,283,893	5,441,573	5,954,138	6,413,925	459,787	7.72%
Public Safety Services	5,277	0	5,000	0	(5,000)	-100.00%
Intergovernmental Agreements	225,813	271,580	137,465	134,750	(2,715)	-1.98%
Agency Payments	731,321	704,500	1,249,991	933,000	(316,991)	-25.36%
Motor Fuel & Lubricants	23,292	27,818	27,200	26,700	(500)	-1.84%
Automotive Equipment Parts	7,792	25,275	50,064	19,430	(30,634)	-61.19%
Tires	2,056	6,191	2,000	5,000	3,000	150.00%
Machinery & Equipment Parts	22,247	17,621	21,900	22,250	350	1.60%
Helicopter Expense	17,204	32,576	255,148	50,000	(205,148)	-80.40%
Refuse & Garbage	29,494	33,443	34,500	35,350	850	2.46%
Spec Handling & Haz Waste Disp	136	0	0	0	0	0.00%
Light, Power & Water	495,440	478,950	546,950	546,440	(510)	-0.09%
Telephone Services	177,328	222,978	244,004	257,515	13,511	5.54%
General Liability	543,286	492,625	530,246	403,522	(126,724)	-23.90%
Vehicle Preventive Maintenance	2,029	2,691	4,450	4,500	50	1.12%
Vehicle Repair	37,023	48,209	47,067	39,200	(7,867)	-16.71%
Maintenance of Equipment	73,315	41,492	83,800	68,050	(15,750)	-18.79%
Maintenance of Structures	31,300	43,973	103,800	115,700	11,900	11.46%
Maintenance of Grounds	13,532	1,985	4,000	4,000	0	0.00%
Maintenance Agreements	612,210	652,344	832,532	846,240	13,708	1.65%
Operating Licenses & Permits	3,100	3,187	3,500	1,800	(1,700)	-48.57%
External Equipment Rental	14,740	17,391	17,760	17,860	100	0.56%
External Vehicle Rental	525	347	600	500	(100)	-16.67%
Real Estate & Space Rentals	307,404	244,957	340,095	350,461	10,366	3.05%
Fleet Services Rentals	973,140	954,900	1,046,361	1,004,860	(41,501)	-3.97%
Copier Charges	26,275	35,164	30,424	23,630	(6,794)	-22.33%

Department of Public Safety

DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Mail Room Charges	23,717	24,909	25,200	20,200	(5,000)	-19.84%
License Replacement	0	0	82,815	82,962	147	0.18%
Indirect/Technology Serv	1,305,857	1,378,555	1,504,746	1,567,957	63,211	4.20%
Infrastructure Replacement	0	14,640	56,058	54,888	(1,170)	-2.09%
County Indirect Charges	3,195,527	3,243,929	3,005,435	3,072,748	67,313	2.24%
Direct/Technology Serv	377,735	303,883	193,772	121,993	(71,779)	-37.04%
Dept Support/Direct	9,000	9,000	14,000	10,250	(3,750)	-26.79%
PC Replacement Services	75,000	84,028	84,050	95,945	11,895	14.15%
Office Supplies & Expense	30,900	34,512	35,450	37,700	2,250	6.35%
Professional Licenses	8,510	8,468	9,200	5,850	(3,350)	-36.41%
Dues & Memberships	0	0	0	4,530	4,530	100.00%
Printing & Binding	23,136	31,539	27,350	28,700	1,350	4.94%
Advertising & Publicity	17,663	8,473	11,200	13,250	2,050	18.30%
Photo/Video Supplies & Svcs	49,274	29,421	27,350	117,700	90,350	330.35%
Postage	10,497	2,932	3,550	3,750	200	5.63%
Radio/Communic Supplies & Svcs	846,575	1,805,129	2,826,099	944,946	(1,881,153)	-66.56%
DP Supplies And Access	32,085	40,559	29,500	28,750	(750)	-2.54%
DP Equipment	11,087	4,136	278,402	55,250	(223,152)	-80.15%
Printer & Copier Expenses	16,293	17,042	20,500	22,000	1,500	7.32%
Small Tools & Equipment	197,935	170,681	408,644	278,350	(130,294)	-31.88%
Library - Serials & Conts	85,344	91,629	110,860	127,180	16,320	14.72%
Institutional Supplies	44,237	40,871	87,900	52,600	(35,300)	-40.16%
Food	81,883	77,861	109,528	105,800	(3,728)	-3.40%
Clothing	18,251	16,870	21,000	21,000	0	0.00%
Bedding & Linens	8,741	4,852	28,000	18,000	(10,000)	-35.71%
Kitchen & Dining Supplies	7,858	10,180	10,825	11,025	200	1.85%
Clothing & Personal Supplies	89,588	95,062	119,821	231,509	111,688	93.21%
Search & Rescue Supplies	3,120	15,147	8,400	8,500	100	1.19%
Safety Supplies	50,838	43,998	59,360	60,930	1,570	2.64%
Janitorial Supplies	73,196	71,533	86,275	77,775	(8,500)	-9.85%
Agricultural Supplies	209	0	0	0	0	0.00%
Building Materials Supplies	16,579	15,691	12,850	14,000	1,150	8.95%
Electrical Supplies	12,377	5,105	12,850	12,430	(420)	-3.27%
Medical Supplies	11,109	11,367	11,250	12,200	950	8.44%
Stores Inventory	18,478	13,871	12,000	11,000	(1,000)	-8.33%
Business Expense & Travel	11,450	8,586	17,950	19,650	1,700	9.47%
Awards & Recognition	11,058	22,576	107,324	101,675	(5,649)	-5.26%
Outside Education & Travel	184,580	171,999	352,397	337,080	(15,317)	-4.35%
County Training Classes	1,580	1,945	7,575	7,575	0	0.00%
Training Services & Materials	76,458	9,045	91,670	71,500	(20,170)	-22.00%
Tuition Reimbursement	32,573	23,436	20,000	20,000	0	0.00%
Miscellaneous Payments	38,040	162,886	663,875	46,690	(617,185)	-92.97%
Parking	10,940	10,726	18,600	18,940	340	1.83%
MATERIALS & SERVICES	16,778,449	17,938,838	22,186,626	19,279,461	(2,907,165)	-13.10%
Vehicles	81,569	860,520	1,225,331	2,020,000	794,669	64.85%
Law Enforcement Equipment	302,000	27,074	282,341	0	(282,341)	-100.00%
Communications Equipment	0	0	3,189,603	865,000	(2,324,603)	-72.88%
Data Processing Equipment	0	47,899	448,442	250,000	(198,442)	-44.25%
Machinery & Equipment	177,631	0	0	80,000	80,000	100.00%
CAPITAL OUTLAY	561,200	935,493	5,145,717	3,215,000	(1,930,717)	-37.52%

Department of Public Safety

DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Construction Management	0	0	72,000	0	(72,000)	-100.00%
Improvements	13,478	4,873	0	0	0	0.00%
CAPITAL PROJECTS	13,478	4,873	72,000	0	(72,000)	-100.00%
DEPARTMENT EXPENDITURES	53,186,741	56,280,224	68,114,079	63,875,689	(4,238,390)	-6.22%

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