

# Department of Public Safety

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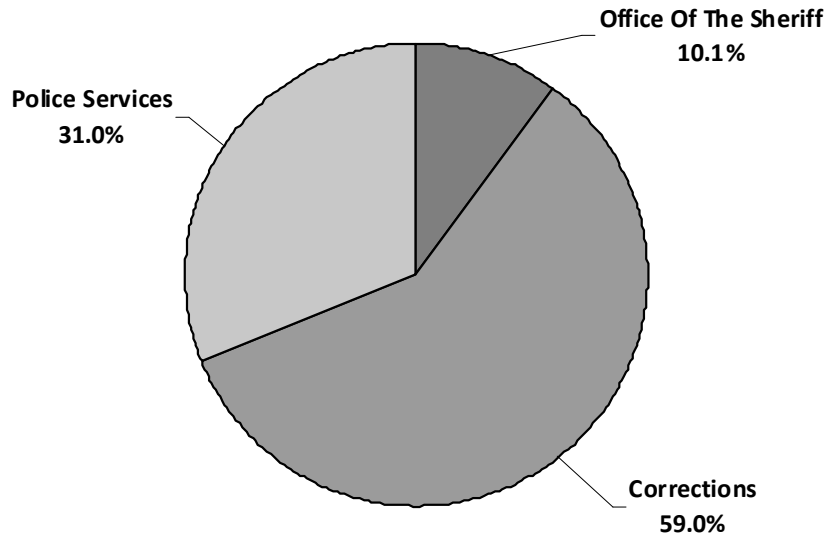
## Department Purpose

The purpose of the Lane County Sheriff's Office is to make Lane County a safer place to live by protecting lives and property, while maintaining the dignity of all people.

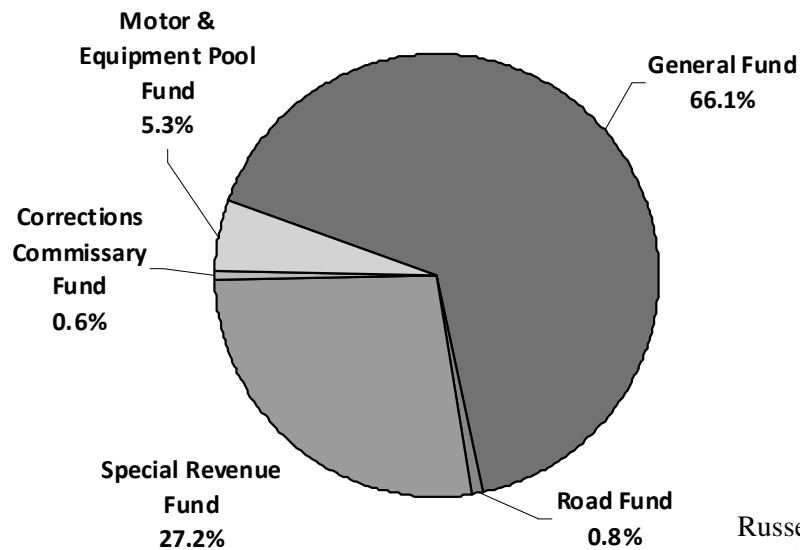
## Total Expenditures

\$63,613,789

### FY 10-11 Expenditures by Division



### FY 10-11 Budget by Fund



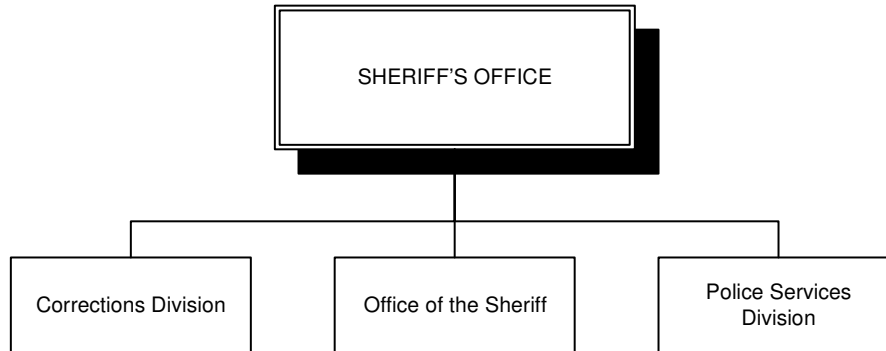
Russel E. Burger, Sheriff  
Public Safety  
541-682-4434

# Sheriff's Office

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## Department Overview

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



## Department Goals & Objectives

The Lane County Sheriff's Office is mandated by Oregon Revised Statutes to provide law enforcement and corrections services to the citizens of Lane County. The Sheriff's Office seeks to protect the lives and property of Lane County residents by reducing or preventing victimization, responding to emergencies and calls for service, holding offenders accountable, and maintaining professional standards. Funding for Lane County law enforcement continues to be unstable, putting numerous areas of service at risk.

## Key Accomplishments in FY 09-10

- The Lane County Jail received funding to re-open the 84-bed North Annex housing unit. This increased capacity has had several positive impacts. The jail has experienced a significant decrease in the number of Capacity Based Releases (CBR) and, most importantly, since the 84 beds were opened in August 2009, no (0) pretrial Measure 11 defendants have been released. There were also no (0) CBRs of pretrial defendants that are statutorily defined as "violent felons". Additionally, the number of Measure 11 offenders who were in jail on a probation violation and were CBRd improved by 80%.
- The Jail gained approval to build a steam plant to power the facility. Grants and the energy savings generated from efficient energy management (estimated annual savings of \$175,000) will fund the construction project. Construction is scheduled for completion in July 2010.
- A COPS Grant and matching funds provided by the Board of Commissioners allowed the Sheriff's Office to re-hire 3 deputies and deploy them as resident deputies.
- Last year Lane County Search and Rescue (SAR) had a total of 106 missions. Of those, 55% involved land and 45% were water oriented, and 78% of the mission hours were on Federal lands. The two highest ranking SAR land activities were the hiking/ camping category and motor vehicles assists. August was the busiest month with 21 missions, and April was the slowest with 3. The Sheriff's Office SAR Coordinator works with more than 200 volunteers from eight different disciplines. These volunteers contributed over 17,500 hours to the program in support of missions and training.
- A BZPP Grant provided funds to purchase a new trailer for field command post applications, including large SAR missions, natural disasters and law enforcement operations. The trailer has been

## **Sheriff's Office**

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customized with phones, laptops, radios and exterior antennas for better communications in wilderness areas.

- A \$265,495 Byrne Grant allowed the Sheriff's Office to refill the training sergeant position that was eliminated in 2008 due to budget cuts. The grant will also fund defensive tactic and EVOC (Emergency Vehicle Operations Course) training costs for deputies.
- Using grant funds, Interoperable Radio Communications in the metro area were enhanced.
- Lane County's new internet environment design was brought online. The Sheriff's Office web pages have been redesigned to provide the citizens of Lane County with on-line forms, greater ease in navigation, and more detailed information on the many services of the Sheriff's Office.
- In early 2010, the Sheriff's Office implemented a Professional Standards program. The program includes a designated sergeant, trained specifically in the investigation of internal matters. It places a renewed emphasis on modernizing Sheriff's Office policies, and maintains a presence in the community that is both responsive and open.

### **Changes, Challenges & Opportunities for FY 10-11**

Service to the citizens of Lane County is significantly impacted by on-going funding limitations within the Sheriff's Office. Patrol Deputies are unable to respond to low priority calls for service, and with only three detectives, the Sheriff's Office is no longer able to investigate property crimes. Of the three remaining detectives, one is assigned to drug enforcement, leaving only two detectives to investigate violent personal crimes and sexual offenses against children. Several major investigations during FY 09-10 required significant deputy involvement. One incident alone involved 28 employees and 15 professionals from other law enforcement agencies. In order to staff the needs of the investigation, deputies were pulled from a variety of assignments to assist the two detectives.

The Sheriff's Office Support Services Section includes the Communications Unit, Police Records Unit and the Central Reception desk which provides public fingerprinting, Concealed Handgun Licensing, and civil process functions. Budget cuts decreased staffing which has resulted in a reduction in the hours of service. Central Reception is now open from 9:00 am to 5:00 pm, with phone hours being reduced to 10:00 am to 4:00 pm. The phone lines in Police Records are answered from 11:00 am to 6:00 pm, Monday through Friday and 11:00 am to 3:00 pm on Saturday. A take-a-number system for citizens waiting for service was implemented in May 2008 due to staff reductions. Citizens continue to experience wait times of up to two hours.

Training is critical not only to the quality of the service provided, but also to the safety of officers and staff. During FY 08-09, because budgeted funds for training were non-existent, only essential training was completed. In FY 09-10, funding obtained through a JAG Byrne grant provided funding for the training sergeant position, and for essential EVOC and defensive tactics training. Continued funding for training Sheriff's Office employees remains a challenge. All deputies, parole and probation officers, and telecommunication officers must receive continuing education in order to maintain their required certifications.

A number of deputies and parole and probation officers retired during FY 09-10, taking with them institutional history, as well as years of experience. The re-opening of 84 jail beds and natural attrition within the organization resulted in additional personnel being hired. All new hired deputies and parole and probation officers are required to attend the Department of Public Safety Standards Training academy to receive certification. After completion of training and receiving Correction's Officer Basic Certification, each deputy is then ready to work solo in the Corrections Division. The ongoing financial instability of Lane County complicates the already difficult task of recruiting and retaining qualified individuals for positions in corrections and law enforcement.

## Sheriff's Office

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Due to the low rate of traffic citation fee collection by the Courts, the Traffic Safety Team was reduced in FY 08-09, and there are currently 8 deputies assigned to the Traffic Safety Team. This staff reduction placed fewer deputies on Lane County roads to monitor traffic, resulting in fewer offenders cited for DUII, seat belt infractions and speeding. This ultimately puts the safety of Lane County drivers in greater jeopardy. Fewer Traffic Team Deputies has also resulted in the loss of essential back-up for patrol Deputies responding to calls for service.

The Lane County Jail currently has 507 jail beds. During FY 09-10, 435 of these beds were funded, with 405 open and available after the federal capacity decree. By contract, of the 405 beds open, 255 are designated for pretrial and sentenced local (Circuit Court) offenders. The remaining 150 beds are committed to the U.S. Marshall, SB1145 offenders, and municipal offenders. These contracts with the federal, state, and local governments provide the funding to operate portions of the jail that would otherwise be closed due to a lack of resources.

The inability to use the vacant Jail beds has compromised the County's efforts to reduce recidivism, hold offenders accountable, and prevent victimization of Lane County residents. It also affects the mandated function of the Sheriff's Office to protect the lives and property of Lane County residents. A 72-bed housing unit in the Jail remains closed due a lack of funds to operate it. In addition, the Community Corrections Center (CCC), Lane County's work release center that houses sentenced inmates, will continue to operate only 33 of the 122 beds in the facility. The 89 CCC beds and the 100-bed Forest Work Camp, which was closed during the spring of 2008, remain closed due to lack of funding.

### **Performance Measurement**

As stated above, the purpose of the Lane County Sheriff's Office is to reduce or prevent victimization of citizens, respond to calls for service, hold offenders accountable, reduce recidivism and maintain high professional and ethical standards.

The ability of the Sheriff's Office to respond to calls for service is measured by the response time for high priority calls 1, 2, and 3. Priority 1 calls are considered extreme emergencies and include fatal traffic accidents, gunshot wounds, suicidal subjects, or armed confrontations. Priority 2 calls require immediate response and include disputes with weapons, missing children, and other exigent circumstances. Priority 3 calls require a prompt response, and include dangerous or potentially dangerous events such as physical disputes, burglaries, and violations of restraining orders. Priority 3 calls comprise a significant portion of the total number of calls received by the Sheriff's Office. Over the past several years, there has been a 12% decrease in the number of Priority 3 calls; however, because staffing remains so low, it still takes an average of 30 minutes for a unit to become available to dispatch to such calls. In FY 08-09, the average response time decreased slightly.

The ability of the Sheriff's Office to hold offenders accountable for crimes they commit is seriously compromised by the lack of jail beds and alternative programs. The number of offenders booked into the jail has remained fairly stable after a decline in FY 06-07. However, this should not be interpreted as a drop in crime in the community. Due to the lack of jail capacity, there has been a large increase in the use of "cite and release" in lieu of arrests. The lack of capacity to hold offenders is demonstrated in the large number of releases. Offenders released early often fail to show up for trial and, therefore, are not held accountable. When sentenced offenders are released early it means that they did not complete a court-ordered sanction and are not held accountable for their crimes. In FY 08-09, there were a total of 4,565 capacity-based releases by June 30, 2009 including 324 Measure 11 offenders or offenders considered violent and which the County is required to hold in custody. While the funding and reopening of the 84-bed North Annex has reduced capacity-based releases and the early release numbers of Measure 11 offenders and offenders statutorily defined as "violent felons", the Jail is still forced to release offenders who are considered high risk for danger.

## Sheriff's Office

In fact, a study released by the Oregon Criminal Justice Commission in mid 2009 reported that the rate of both violent and property crime in Lane County is on the increase, while the rates for the rest of Oregon are declining. This same study also noted that Lane County has markedly lower numbers of jail capacity and law enforcement presence per capita.

The success of the Sheriff's Office in reducing recidivism is measured by the State of Oregon's Department of Corrections. Sheriff's Office Parole and Probation Officers supervise high and medium-risk offenders in the community. One performance measure is whether an offender successfully completes 36 months of supervision without being convicted of a new felony offense. Lane County has achieved a success rate of over 72%, but this has decreased to 68.3% so far this year. The early release of state prisoners to local communities may further impact this figure in coming years.

In FY 08-09, the Training Section of the Sheriff's Office was eliminated. Because there was little training available, a backlog of required training hours has developed. Training is critical not only to the quality of service, but also to the safety of officers and staff. An accumulation of required training may increase the liability risk for both the Sheriff's Office and Lane County. A combination of funding from a federal grant and additional funding from the Board of Commissioners is being used to address the training backlog in FY 09-10. In the first six months of this year, the number of training hours completed is close to the number of hours provided in the entire previous year.

<b>DEPARTMENT PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2008-09 Target</b>	<b>2008-09 Comment</b>	<b>2009-10 Yr to Date* Actual</b>	<b>2009-10 Yr to Date* Comment</b>
# of Priority 3 calls	5,234	4,742	5,000	Declining	2,406	No change
Avg response time to Priority 3 calls	29.73 min	29.44 min	20:00 min	Improving	28.99	No change
# Booked into jail	13,205	12,603	12,000	Declining	5,837	Declining
# Released due to capacity (CBR)	2,866	4,565	n/a	Critical	1,896	Improving
# Pretrial Measure 11 Offenders CBR'd **	n/a	14	0	Critical	2***	Critical
# Pretrial Statutorial Violent Pretrial felony offenders CBR'd	n/a	179	0	Critical	29***	Critical
% no new felony convictions	n/a	69.8	70%	On Target	68.3%	No change
# of training hours completed	19,104	5,953	20,000****	Far Below Target****	5,558	Improving
# of Search and Rescue Mission Hours	4,447	4,533	4,000	Above Target	2,776	Increasing

\* Year to Date reflects six months of data from July 1, 2009 through December 31, 2009.

\*\* "Violent Offenders" as defined by ORS 135.240(4), differentiated from offenders identified by Lane County's risk assessment tool to be dangerous.

\*\*\* 84 jail beds opened in August 2009. These releases occurred in July 2009.

\*\*\*\* This target was calculated in error. It was based on a figure that included one-time transfer of training hours when P&P transferred to the SO. Future target will be closer to 10,000 hours.

## Sheriff's Office

DEPARTMENT FINANCIAL SUMMARY						
	FY 07-08	FY 08-09	FY 09-10	FY 10-11	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Licenses and Permits	162,380	190,146	160,275	160,350	75	0.05%
Fines, Forf, & Penalties	2,995	216,897	60,000	71,000	11,000	18.33%
Property and Rentals	566,021	236,184	290,987	189,650	(101,337)	-34.83%
Federal Revenues	9,294,829	7,400,137	9,131,819	8,207,295	(924,524)	-10.12%
State Revenues	7,805,138	11,062,663	15,415,173	13,526,363	(1,888,810)	-12.25%
Local Revenues	2,036,280	2,294,495	2,288,028	2,149,706	(138,322)	-6.05%
Fees and Charges	1,865,389	2,109,182	1,885,017	1,675,729	(209,288)	-11.10%
Administratv Charges	1,466,646	181,136	525,163	510,570	(14,593)	-2.78%
Interest Earnings	99,382	82,821	48,863	43,425	(5,438)	-11.13%
<b>Total Revenue</b>	<b>23,299,060</b>	<b>23,773,661</b>	<b>29,805,325</b>	<b>26,534,088</b>	<b>(3,271,237)</b>	<b>-10.98%</b>
Resource Carryover	2,105,054	2,705,559	2,911,062	3,679,705	768,643	26.40%
Fund Transfers In	2,465,376	4,209,900	4,585,913	3,823,679	(762,234)	-16.62%
<b>TOTAL RESOURCES</b>	<b>27,869,489</b>	<b>30,689,121</b>	<b>37,302,300</b>	<b>34,037,472</b>	<b>(3,264,828)</b>	<b>-8.75%</b>
<b>EXPENDITURES:</b>						
Personnel Services	34,677,148	34,295,809	40,227,849	41,682,777	1,454,928	3.62%
Materials and Services	13,019,701	12,691,372	16,851,984	17,071,449	219,465	1.30%
Capital Expenses	2,463,734	774,000	4,225,544	1,455,000	(2,770,544)	-65.57%
Fiscal Transactions	440,376	1,023,245	1,155,273	1,003,119	(152,154)	-13.17%
Total Resrvs & Conting.	0	0	1,888,091	2,401,444	513,353	27.19%
<b>TOTAL EXPENDITURES</b>	<b>50,600,960</b>	<b>48,784,427</b>	<b>64,348,741</b>	<b>63,613,789</b>	<b>(734,952)</b>	<b>-1.14%</b>
<b>Total FTE</b>	<b>366.25</b>	<b>341.1</b>	<b>375.3</b>	<b>369.5</b>	<b>(5.80)</b>	<b>-1.55%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	40,399,163	34,627,938	40,513,216	42,054,527	1,541,311	3.80%
Road Fund	666,189	458,036	511,351	515,575	4,224	0.83%
Special Revenue Fund	8,220,095	12,773,718	19,287,575	17,265,351	(2,022,224)	-10.48%
Corrections Commissary Fund	322,291	279,068	635,768	362,384	(273,384)	-43.00%
Motor & Equipment Pool Fd	993,221	645,667	3,400,831	3,415,952	15,121	0.44%
<b>TOTAL FUNDS</b>	<b>50,600,959</b>	<b>48,784,427</b>	<b>64,348,741</b>	<b>63,613,789</b>	<b>(734,952)</b>	<b>-1.14%</b>

## Sheriff's Office

<b>DEPARTMENT FINANCIAL SUMMARY BY PROGRAM</b>						
<b>PROGRAMS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Dept Administration	803,299	699,843	779,180	945,275	166,095	21.32%
Emergency Services	282,065	262,263	682,991	558,334	(124,657)	-18.25%
Fiscal Services	1,011,755	862,358	1,252,485	1,011,766	(240,719)	-19.22%
Human Resources	201,777	198,044	515,948	292,566	(223,382)	-43.30%
Sheriff's Fleet	993,221	645,667	3,400,831	3,415,952	15,121	0.44%
Training	433,251	75,095	316,648	183,540	(133,108)	-42.04%
Communtiy Corrections Ctr	2,081,911	1,219,592	1,119,272	1,228,243	108,971	9.74%
Community Service	215,201	224,041	221,267	234,167	12,900	5.83%
Corrections Administration	503,604	475,082	1,832,110	1,996,999	164,889	9.00%
Corrections Health Services	2,395,235	2,327,631	2,938,659	3,247,845	309,186	10.52%
Corrections Records	1,854,117	1,759,668	2,867,377	3,008,707	141,330	4.93%
Electronic Surveillance	289,381	365,641	287,502	382,269	94,767	32.96%
Facility Maintenance	1,159,421	919,051	1,459,694	1,534,314	74,620	5.11%
Food Services	1,263,066	1,163,069	1,419,613	1,457,315	37,702	2.66%
Forest Work Camp	5,090,801	550,670	0	0	0	0.00%
Jail Security	10,925,079	11,831,805	13,018,638	13,106,574	87,936	0.68%
Offender Mgmt/Inmate Prog	1,768,805	2,217,740	2,933,190	2,781,740	(151,450)	-5.16%
Parole & Probation		6,991,640	7,552,172	8,534,951	982,779	13.01%
Road Crew	43	0	0	0	0	0.00%
Police Svcs Admin	302,659	297,588	326,595	529,759	203,164	62.21%
Civil Unit	408,706	387,850	315,884	331,392	15,508	4.91%
County Law Enforcement	5,387,498	4,508,778	5,711,336	5,560,127	(151,209)	-2.65%
Crt Security/Prisnr Transport	1,095,941	960,436	1,103,182	1,189,447	86,264	7.82%
Contract Services	2,042,305	2,112,079	2,458,426	2,668,815	210,389	8.56%
Forestland Emerg Svcs	1,092,524	260,270	1,176,731	1,156,498	(20,233)	-1.72%
Police Dispatch	1,763,864	1,633,461	1,783,142	1,831,440	48,298	2.71%
Police Records	1,950,428	1,769,612	1,857,527	2,026,440	168,913	9.09%
Property/Evidence Unit	263,541	172,293	147,374	149,124	1,750	1.19%
Search & Rescue	337,690	223,090	408,102	377,885	(30,217)	-7.40%
Traffic Safety Team	1,952,307	2,796,585	2,641,513	2,046,730	(594,783)	-22.52%
Weighmaster	666,146	458,036	511,351	515,575	4,224	0.83%
Communication Consortium	2,065,318	415,449	3,310,000	1,310,000	(2,000,000)	-60.42%
<b>TOTAL EXPENDITURES</b>	<b>50,600,960</b>	<b>48,784,427</b>	<b>64,348,741</b>	<b>63,613,789</b>	<b>(734,952)</b>	<b>-1.14%</b>

## Sheriff's Office

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>REVENUE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Concealed Weapon Permit	162,055	189,771	160,000	160,000	0	0.00%
Fireworks Display Permit	325	375	275	350	75	27.27%
<b>LICENSES AND PERMITS</b>	<b>162,380</b>	<b>190,146</b>	<b>160,275</b>	<b>160,350</b>	<b>75</b>	<b>0.05%</b>
Collection Agency Receipts	0	202	0	1,000	1,000	100.00%
Forfeitures Other	2,996	216,695	60,000	70,000	10,000	16.67%
<b>FINES, FORF, AND PENALTIES</b>	<b>2,996</b>	<b>216,897</b>	<b>60,000</b>	<b>71,000</b>	<b>11,000</b>	<b>18.33%</b>
Sale Of Capital Assets	50,970	69,999	0	0	0	0.00%
Miscellaneous Sales	184,193	94,286	152,587	85,350	(67,237)	-44.06%
Miscellaneous Rent	330,858	71,898	138,400	104,300	(34,100)	-24.64%
<b>PROPERTY AND RENTALS</b>	<b>566,021</b>	<b>236,184</b>	<b>290,987</b>	<b>189,650</b>	<b>(101,337)</b>	<b>-34.83%</b>
Willamette National Forest	50,442	39,351	0	0	0	0.00%
Civil Defense Grants	135,412	133,871	137,000	137,000	0	0.00%
Corp Of Engineers	45,969	34,249	30,000	10,000	(20,000)	-66.67%
Child Support Enforcement	21,439	21,675	16,000	20,000	4,000	25.00%
BLM	42,813	85,420	220,708	285,456	64,748	29.34%
Department Of Justice	160,533	982,032	1,086,867	791,799	(295,068)	-27.15%
US Marshall	3,118,947	4,062,665	4,635,109	4,084,740	(550,369)	-11.87%
Bureau of Prisons	349,134	1,023,058	865,500	1,046,700	181,200	20.94%
Immigration & Naturalization Svc	94,347	110,330	25,000	0	(25,000)	-100.00%
Misc - Federal Revenue	26,534	28,141	12,500	25,000	12,500	100.00%
Federal Title II Reimbursements	576,515	203,702	372,907	235,597	(137,310)	-36.82%
Federal Title III Reimbursements	4,672,744	675,537	1,730,228	1,571,003	(159,225)	-9.20%
Prior Year Revenues	0	107	0	0	0	0.00%
<b>FEDERAL REVENUES</b>	<b>9,294,829</b>	<b>7,400,137</b>	<b>9,131,819</b>	<b>8,207,295</b>	<b>(924,524)</b>	<b>-10.12%</b>
ODOT	2,078,330	504,469	3,495,000	1,584,406	(1,910,594)	-54.67%
Dept Of State Police	57,399	1,485	500	1,000	500	100.00%
Mental Health Division	0	0	0	94,281	94,281	100.00%
Miscellaneous State	0	20,184	100,444	39,300	(61,144)	-60.87%
Accident Prevention	75,521	80,078	65,000	75,000	10,000	15.38%
Community Corrections	4,707,293	4,429,393	4,603,293	4,568,187	(35,106)	-0.76%
DOC Grant-In-Aid	0	5,047,819	5,628,824	5,718,824	90,000	1.60%
Release Subsidy Funds	0	26,497	26,497	26,497	0	0.00%
Dept of Transportation	137,830	0	0	0	0	0.00%
Local Staff	42,411	42,411	42,411	45,000	2,589	6.10%
Misc - State Revenue	80,000	254,959	790,003	718,616	(71,387)	-9.04%
<b>STATE GRANT REVENUES</b>	<b>7,178,783</b>	<b>10,407,296</b>	<b>14,751,972</b>	<b>12,871,111</b>	<b>(1,880,861)</b>	<b>-12.75%</b>
Marine Board	450,025	466,914	477,417	467,868	(9,549)	-2.00%
Video Lottery Proceeds	169,964	179,284	179,284	179,284	0	0.00%
Court Fees	0	0	0	100	100	100.00%

## Sheriff's Office

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Trans. Of Prisoners	6,366	9,170	6,500	8,000	1,500	23.08%
<b>OTHER STATE REVENUES</b>	<b>626,355</b>	<b>655,368</b>	<b>663,201</b>	<b>655,252</b>	<b>(7,949)</b>	<b>-1.20%</b>
Serbu Endowment Fund	0	0	0	40,000	40,000	100.00%
<b>LOCAL GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>100.00%</b>
Eugene	784,745	865,492	828,589	832,152	3,563	0.43%
Community Law Enforcement	907,001	1,048,100	1,083,876	1,084,098	222	0.02%
Inmate Housing	191,470	200,403	190,843	0	(190,843)	-100.00%
Springfield	5,000	5,000	5,000	5,000	0	0.00%
Counties	6,611	5,000	5,000	5,000	0	0.00%
School Districts	5,600	0	0	0	0	0.00%
Other Local	135,853	170,500	174,720	183,456	8,736	5.00%
<b>LOCAL REVENUES</b>	<b>2,036,279</b>	<b>2,294,495</b>	<b>2,288,028</b>	<b>2,109,706</b>	<b>(178,322)</b>	<b>-7.79%</b>
Supervised Probationer Fees	0	691,483	575,000	600,000	25,000	4.35%
DOR - Probationer Fees	0	109,733	100,000	90,000	(10,000)	-10.00%
Electronic Supervision Fees	171,143	198,212	237,426	200,000	(37,426)	-15.76%
Fingerprinting Fees	79,170	98,455	70,000	85,000	15,000	21.43%
OLCC Endorsements	3,430	3,905	3,700	3,900	200	5.41%
Vehicle Impound Fees	119,810	119,360	115,000	110,000	(5,000)	-4.35%
Civil Process	122,984	145,794	130,000	135,000	5,000	3.85%
Firearms Transfer Endorsements	2,715	3,838	2,000	2,500	500	25.00%
Witness Fees	744	751	630	3,400	2,770	439.68%
Misc. Fees/Reimbursement	0	0	165	0	(165)	-100.00%
Miscellaneous Svc Charges	165,693	176,596	340,556	185,068	(155,488)	-45.66%
Special Projects	3,200	1,800	10,000	5,000	(5,000)	-50.00%
Report Fees	15,312	16,225	14,000	14,900	900	6.43%
Telephone Calls	179,842	128,971	216,179	115,000	(101,179)	-46.80%
Laundry Fees	4,274	889	1,260	1,000	(260)	-20.63%
Private Donations	13,003	40,500	9,500	9,000	(500)	-5.26%
Commissary & Vending Sales	171,758	79,738	57,040	51,700	(5,340)	-9.36%
Discovery - Police Records	10	321	100	100	0	0.00%
Refunds & Reimbursements	6,632	267,159	2,461	4,161	1,700	69.08%
Cash Over & Under	95	(48)	0	0	0	0.00%
Fleet Services	805,573	25,500	0	60,000	60,000	100.00%
<b>FEES AND CHARGES</b>	<b>1,865,389</b>	<b>2,109,182</b>	<b>1,885,017</b>	<b>1,675,729</b>	<b>(209,288)</b>	<b>-11.10%</b>
Departmental Administration	1,350,646	169,336	465,163	430,570	(34,593)	-7.44%
Radio-Equip Replacement	116,000	11,800	60,000	80,000	20,000	33.33%
<b>ADMINISTRATIVE CHARGES</b>	<b>1,466,646</b>	<b>181,136</b>	<b>525,163</b>	<b>510,570</b>	<b>(14,593)</b>	<b>-2.78%</b>
Investment Earnings	99,382	82,821	48,863	43,425	(5,438)	-11.13%
<b>INTEREST EARNINGS</b>	<b>99,382</b>	<b>82,821</b>	<b>48,863</b>	<b>43,425</b>	<b>(5,438)</b>	<b>-11.13%</b>
Fund Balance	2,085,267	2,685,772	2,898,075	3,666,718	768,643	26.52%

## Sheriff's Office

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>REVENUE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Non Discretionary	19,787	19,787	12,987	12,987	0	0.00%
Transfer Fr General Fund	940,376	777,188	1,172,292	1,119,046	(53,246)	-4.54%
Transfer Fr Sp Rev Funds	1,200,000	2,042,808	1,963,611	1,879,633	(83,978)	-4.28%
Transfer Fr Int Svc Fnds	0	431,620	823,349	825,000	1,651	0.20%
Intrafund Transfer	325,000	958,285	626,661	0	(626,661)	-100.00%
<b>FISCAL TRANSACTIONS</b>	<b>4,570,430</b>	<b>6,915,460</b>	<b>7,496,975</b>	<b>7,503,384</b>	<b>6,409</b>	<b>0.09%</b>
<b>TOTAL RESOURCES</b>	<b>27,869,489</b>	<b>30,689,121</b>	<b>37,302,300</b>	<b>34,037,472</b>	<b>(3,264,828)</b>	<b>-8.75%</b>

## Sheriff's Office

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>EXPENDITURE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Permanent Operating Salaries	18,906,767	18,908,169	21,929,823	22,299,064	369,241	1.68%
Extra Help	169,317	356,950	123,204	188,688	65,484	53.15%
Unclassified Temporary	10,535	33,993	0	0	0	0.00%
Overtime	1,511,187	1,328,371	1,695,392	1,512,876	(182,516)	-10.77%
Reduction Unfunded Vac Liab	502,987	268,958	260,583	617,209	356,626	136.86%
Compensatory Time	111,454	80,611	76,812	100,296	23,484	30.57%
Personal Time	295,743	143,667	81,784	95,088	13,304	16.27%
Risk Management Benefits	174,687	211,796	208,283	240,728	32,445	15.58%
Social Security Expense	1,332,231	1,306,816	1,494,728	1,531,686	36,958	2.47%
Medicare Insurance Expense	312,469	306,433	350,040	359,753	9,713	2.77%
Unemployment Insurance (State)	147,710	147,523	191,666	194,143	2,477	1.29%
Workers Comp	73,464	63,860	73,155	74,111	956	1.31%
Disability Insurance - Long Term	136,078	136,595	239,486	198,193	(41,293)	-17.24%
PERS - OPSRP Employer rate	2,508,779	2,452,108	2,356,613	2,870,996	514,383	21.83%
PERS Bond	1,351,845	1,061,818	1,791,667	1,600,592	(191,075)	-10.66%
PERS - 6% Pickup	1,253,518	1,249,592	1,442,484	1,486,282	43,798	3.04%
Health Insurance	4,167,578	4,489,575	5,623,480	6,154,373	530,893	9.44%
Dental Insurance	394,725	388,411	474,934	502,844	27,910	5.88%
Vision Insurance	77,979	99,576	121,496	132,804	11,308	9.31%
EE Assistance Pgm - IBH	21,801	20,404	22,440	22,320	(120)	-0.53%
Life Insurance	104,261	109,176	107,997	117,576	9,579	8.87%
Flexible Spending	3,163	4,888	4,488	4,464	(24)	-0.53%
Disability Insurance - Short Term	8,289	7,758	8,976	8,928	(48)	-0.53%
Defer. Comp Employer Contrib.	45,002	75,897	95,123	95,418	295	0.31%
Retiree Medical	1,058,753	1,042,865	1,140,584	1,188,915	48,331	4.24%
Salary Offset	(3,173)	0	312,611	85,430	(227,181)	-72.67%
<b>PERSONNEL SERVICES</b>	<b>34,677,149</b>	<b>34,295,810</b>	<b>40,227,849</b>	<b>41,682,777</b>	<b>1,454,928</b>	<b>3.62%</b>
Professional & Consulting	714,442	765,581	777,177	918,550	141,373	18.19%
Court Related Personal Service	0	15	0	0	0	0.00%
Land Management Services	0	626	0	0	0	0.00%
Data Processing Services	0	0	200	0	(200)	-100.00%
Public Safety Services	344,309	147,887	228,830	228,750	(80)	-0.03%
Relief & Assistance	0	0	2,548	0	(2,548)	-100.00%
Intergovernmental Agreements	69,122	398,184	392,075	505,297	113,222	28.88%
Agency Payments	16,830	1,253,260	1,172,332	1,433,849	261,517	22.31%
Release Subsidy - P & P	0	0	26,497	26,497	0	0.00%
Motor Fuel & Lubricants	425,099	18,452	56,714	31,800	(24,914)	-43.93%
Automotive Equipment Parts	13,614	5,010	6,558	1,000	(5,558)	-84.75%
Tires	61,038	2,135	9,480	2,700	(6,780)	-71.52%
Machinery & Equipment Parts	31,079	3,205	55,930	55,400	(530)	-0.95%
Helicopter Expense	92,487	33,321	453,543	527,380	73,837	16.28%
Refuse & Garbage	47,284	35,386	48,768	40,400	(8,368)	-17.16%
Light, Power & Water	639,848	518,140	694,459	694,300	(159)	-0.02%

## Sheriff's Office

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>EXPENDITURE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Telephone Services	210,814	213,918	239,991	227,400	(12,591)	-5.25%
Purchased Insurance	291,666	330,165	503,992	612,016	108,024	21.43%
Vehicle Preventive Maintenance	27,260	7,670	13,822	6,800	(7,022)	-50.80%
Vehicle Repair	92,230	38,062	55,402	47,300	(8,102)	-14.62%
Maintenance of Equipment	88,733	32,552	61,989	88,430	26,441	42.65%
Maintenance of Structures	77,166	13,033	46,850	73,600	26,750	57.10%
Maintenance of Grounds	3,719	1,631	5,360	6,100	740	13.81%
Maintenance Agreements	72,759	74,917	80,443	104,500	24,057	29.91%
Operating Licenses & Permits	2,494	7,342	8,400	4,100	(4,300)	-51.19%
External Equipment Rental	31,299	120,663	28,775	127,125	98,350	341.79%
External Vehicle Rental	0	82	0	0	0	0.00%
Real Estate & Space Rentals	40,362	185,295	220,708	469,850	249,142	112.88%
Fleet Services Rentals	755,573	1,501,252	1,787,341	1,352,480	(434,861)	-24.33%
Fleet Equipment Services	76,566	569	0	0	0	0.00%
Copier Charges	29,846	31,172	41,883	41,200	(683)	-1.63%
Mail Room Charges	19,716	24,816	27,476	26,200	(1,276)	-4.64%
Interdepartmental Svcs - Misc	0	3,856	2,000	2,000	0	0.00%
Direct/Information Services	2,169,926	2,266,249	2,431,223	2,598,393	167,170	6.88%
County Overhead Charges	2,396,129	2,723,084	2,736,636	2,586,139	(150,497)	-5.50%
Dept Support/Direct	1,297,160	166,314	479,871	430,570	(49,301)	-10.27%
Dept. Training Transfer	53,486	3,022	0	0	0	0.00%
PC Replacement Services	134,892	111,540	119,200	160,725	41,525	34.84%
Office Supplies & Expense	31,885	33,476	56,633	55,070	(1,563)	-2.76%
Educational Materials	0	0	0	200	200	100.00%
Membrshp/Professional Licenses	4,301	8,770	10,360	10,460	100	0.97%
Printing & Binding	27,636	32,881	50,836	52,800	1,964	3.86%
Advertising & Publicity	17,146	18,167	18,235	16,400	(1,835)	-10.06%
Photo/Video Supplies & Svcs	11,848	60,752	41,583	35,400	(6,183)	-14.87%
Postage	1,626	4,287	6,400	5,950	(450)	-7.03%
Radio/Comm. Supplies & Svcs	431,047	119,345	1,007,377	831,883	(175,494)	-17.42%
DP Supplies And Access	53,994	22,047	56,827	50,450	(6,377)	-11.22%
DP Equipment	23,456	6,650	88,363	84,903	(3,460)	-3.92%
Small Tools & Equipment	175,288	118,016	416,061	384,573	(31,488)	-7.57%
Library - Serials & Conts	9,841	6,903	24,755	12,550	(12,205)	-49.30%
Unallocated PCard Trans	0	179	0	0	0	0.00%
Institutional Supplies	32,802	30,191	114,021	79,100	(34,921)	-30.63%
Food	782,225	467,291	638,960	618,450	(20,510)	-3.21%
Clothing	43,201	15,376	46,045	21,200	(24,845)	-53.96%
Bedding & Linens	4,689	2,686	7,488	7,000	(488)	-6.52%
Kitchen & Dining Supplies	46,546	46,578	70,200	55,960	(14,240)	-20.28%
Special Supplies	0	550	0	0	0	0.00%
Clothing & Personal Supplies	124,641	72,534	122,102	111,800	(10,302)	-8.44%
Search & Rescue Supplies	5,288	1,629	6,150	5,400	(750)	-12.20%
Safety Supplies	44,075	29,884	54,960	43,747	(11,213)	-20.40%
Janitorial Supplies	100,243	79,511	117,925	95,200	(22,725)	-19.27%
Agricultural Supplies	1,752	53	10,150	4,434	(5,716)	-56.32%

## Sheriff's Office

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Building Materials Supplies	22,929	9,304	25,600	28,500	2,900	11.33%
Electrical Supplies	17,096	6,771	28,730	25,450	(3,280)	-11.42%
Medical Supplies	283,708	295,320	334,493	337,100	2,607	0.78%
Stores Inventory	186,891	34,612	40,000	24,791	(15,209)	-38.02%
Business Expense & Travel	16,925	18,993	20,600	26,900	6,300	30.58%
Awards & Recognition	17,305	5,068	18,310	20,400	2,090	11.41%
Outside Education & Travel	112,443	43,335	148,629	125,711	(22,918)	-15.42%
County Training Classes	6,300	2,455	300	7,200	6,900	2300.00%
Training Services & Materials	37,062	18,406	5,274	20,400	15,126	286.80%
Tuition Reimbursement	1,199	1,247	0	4,000	4,000	100.00%
Miscellaneous Payments	17,366	39,701	178,810	362,050	183,240	102.48%
M&S Adjustment	0	0	269,334	75,166	(194,168)	-72.09%
<b>MATERIALS &amp; SERVICES</b>	<b>13,019,701</b>	<b>12,691,371</b>	<b>16,851,984</b>	<b>17,071,449</b>	<b>219,465</b>	<b>1.30%</b>
Vehicles	420,201	294,496	815,568	255,000	(560,568)	-68.73%
Law Enforcement Equipment	0	89,349	105,269	0	(105,269)	-100.00%
Communications Equipment	2,029,994	390,155	3,250,000	1,200,000	(2,050,000)	-63.08%
Data Processing Equipment	5,099	0	0	0	0	0.00%
Machinery & Equipment	8,440	0	0	0	0	0.00%
<b>CAPITAL OUTLAY</b>	<b>2,463,734</b>	<b>774,001</b>	<b>4,170,837</b>	<b>1,455,000</b>	<b>(2,715,837)</b>	<b>-65.11%</b>
Acquisition & Construction	0	0	54,707	0	(54,707)	-100.00%
<b>CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>54,707</b>	<b>0</b>	<b>(54,707)</b>	<b>-100.00%</b>
Transfer To General Fund	0	71,174	42,031	10,655	(31,376)	-74.65%
Transfer To Special Rev. Funds	440,376	777,188	1,031,774	992,464	(39,310)	-3.81%
Intrafund Transfer	0	174,884	81,468	0	(81,468)	-100.00%
<b>FUND TRANSFERS</b>	<b>440,376</b>	<b>1,023,245</b>	<b>1,155,273</b>	<b>1,003,119</b>	<b>(152,154)</b>	<b>-13.17%</b>
Operational Contingency	0	0	531,110	551,532	20,422	3.85%
CIP Contingency	0	0	0	0	0	0.00%
Operational Reserves	0	0	140,000	500,000	360,000	257.14%
Unapprop. Ending Fund Balance	0	0	1,036,668	1,264,966	228,298	22.02%
Reserves - Closure/Post Closure	0	0	0	0	0	0.00%
Reserves - Future Projects	0	0	180,313	84,946	(95,367)	-52.89%
<b>TOTAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>1,888,091</b>	<b>2,401,444</b>	<b>513,353</b>	<b>27.19%</b>
<b>TOTAL EXPENDITURES</b>	<b>50,600,960</b>	<b>48,784,427</b>	<b>64,348,741</b>	<b>63,613,789</b>	<b>(734,952)</b>	<b>-1.14%</b>

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