

Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

Service:	Law Enforcement and 9-1-1 Response	Service Category:	Public Safety
Dept:	Sheriff's Office	Mandate:	None Related SHALL
Contact:	Wm. Thompson 682-6527	Leverage:	None Some HIGH

Executive Summary

This program provides emergency response and general policing services to approximately 100,000 residents in Lane County. The goal of the service is to respond to emergency calls for service, and reduce or prevent victimization. Responsibilities include 24/7 patrol, response to calls for law enforcement service (over 82,500 received per year), and assist other public safety agencies. This program provides critical overflow support to other Sheriff's Office functions including civil, transport, search and rescue, wildland policing and contract policing. Staff numbers include personnel assigned to Communications, Records, and Property/Evidence.

Performance Data				
Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
Avg Time from receipt of call to dispatch for priority 3 calls	29:73 min	29:44 min	Improving	20:00 min
Number of calls for service	79,649	78,861	As Estimated	78,000

Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)

	Other Funds	Expense Total	General Fund	FTE
Budget Committee Request Packages			\$0	

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	\$561,024	\$9,474,994	\$8,913,970	56.60
Current Service Level Total	\$561,024	\$9,474,994	\$8,913,970	56.60
Level 1: Threshold - reductions to this level result in elimination of service	\$561,024	\$9,474,994	\$8,913,970	56.60

At the current level of staffing, 24/7 coverage for emerg. calls is maintained, although deputies are also tasked with investigative follow-up of many cases. Dispatch/Records staffing levels are at minimum number possible. A single Property/Evidence Technician requires support from the Records Supervisor, further draining resources from Records and Dispatch. Any reduction will require a modification of hours of coverage (dropping below 24/7 patrol presence). Given the prevailing workload, it's possible that even the current 24/7 staffing cannot be sustained long-term.

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Additional Detail

DeptIDs: 1515132 1515200 1515210 1515220 1515240 1515241 1515245 1515205 1515100 1515110 1515120

State/Federal Mandate

ORS 206.010 (Duties of the Sheriff) "...it is the Sheriff's duty to: (1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses. (2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety. (3) Execute the process and orders of the courts of justice or of judicial officers....."

Leverage Details

The General Fund portion of this program leverages the following:

\$534,869	back to the General Fund
\$2,415,842	into other County Funds
	directly or via subcontract to community organizations
	directly to community members via service provided

For the purpose of this comparison, only include leveraged funds that are dependent on General Fund revenue. Do not include funds that would still be leveraged if the General Fund portion of the service were decreased or eliminated.

Comments

Staffing levels of regular patrol deputies is lower than in the previous FY (the Police Services Division was only able to avoid significant layoffs by using Title III funding to reinstitute the Forest Patrol unit, and securing a federal grant for Resident Deputies). Dispatch staffing has increased by one FTE (using Title III funding). Property and Evidence staff remains at one FTE. Service impacts continue to be widespread; there is significant dissatisfaction among the general public related to the number and types of incidents that generate an in-person law enforcement response, coupled with disappointment in the number of incidents that receive in-depth or follow-up investigation. Wait times for citizens calling the Sheriff's Office Communications Center have increased, resulting in an additional degree of frustration for the caller who is already experiencing circumstances stressful enough to warrant contacting a law enforcement agency. The increased workload shared by a steadily decreasing number of employees is expected to increase absenteeism, negatively impact morale, and ultimately lead to employee burnout.

Volunteer Information

Advisory Committees:	# of Volunteers / # Volunteer Hours
Volunteer Comments:	

	Other Funds	Expense Total	General Fund	FTE
Current Year Total	\$603,781	\$7,386,445	\$6,782,664	53.80