

# Department of Public Safety

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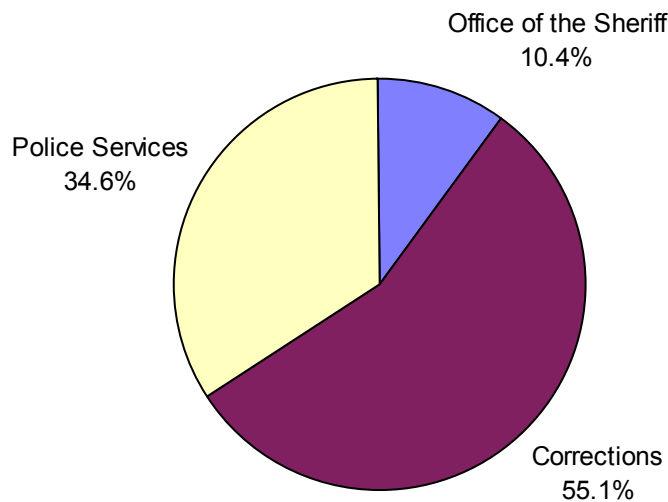
## Department Purpose

The purpose of the 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.

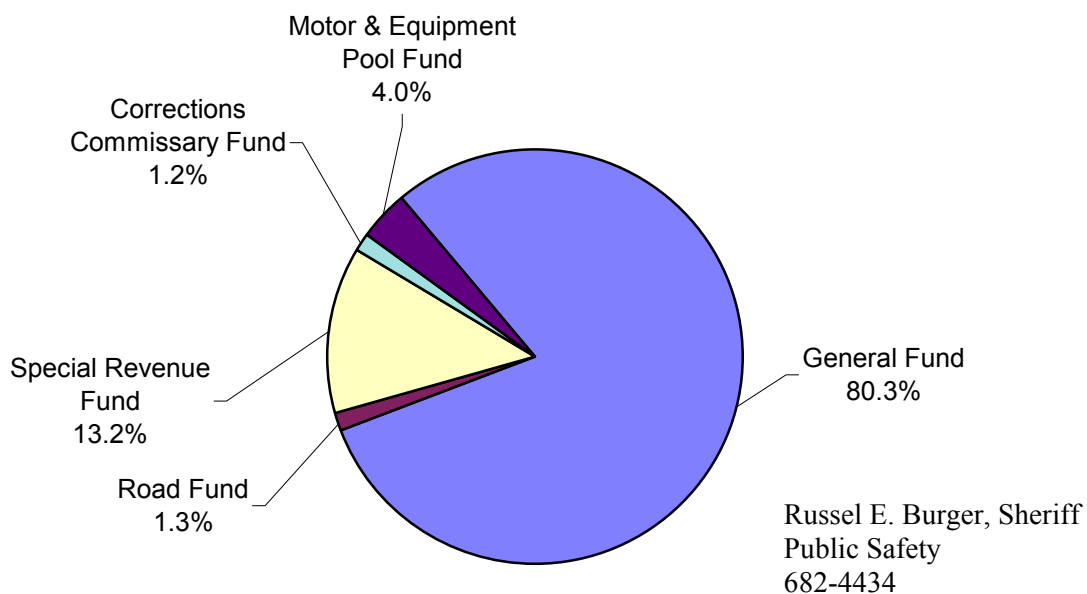
## Total Expenditures

\$51,605,458

### FY 07-08 Expenditures by Division



### FY 07-08 Budget by Fund

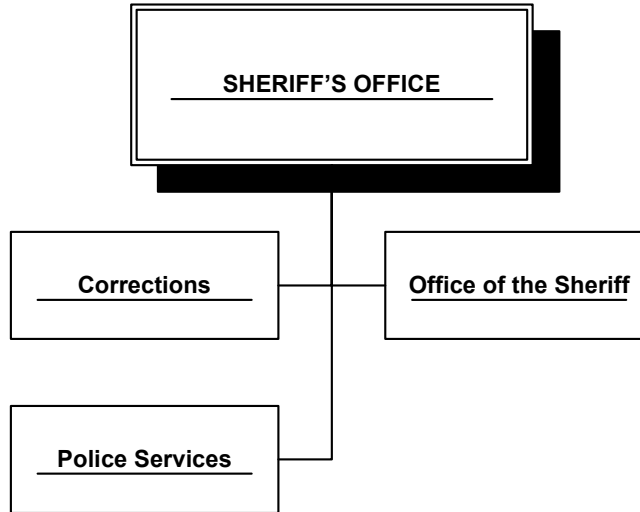


# Sheriff's Office

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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. The director of Public Safety is the Sheriff, which is an elected position.



## Strategic Goals & Objectives

The Sheriff's Office has closed 107 beds at the jail and 29 beds in the Community Corrections Center. The corrections road crews have been reduced. Sheriff's patrol continues to be understaffed, serving the 4,620 square miles of the county with only 2 to 3 Deputies per shift. During previous years, the Interagency Narcotics Team, the detective dedicated to domestic violence, participation in the regional SWAT team, a Transport deputy, and internal support staff all have been cut because budget reductions. Community demand and need for these public safety services continues. The primary goal for the Sheriff's Office during FY 07-08 is to continue to seek adequate and stable funding for the public safety system. In addition, in response to internal strategic planning efforts, the Sheriff's Office will work on the following strategic goals: fostering clear and effective communication throughout the organization; providing high quality and professional service within the current resource level; maintaining a positive and professional public image; building and maintaining effective partnerships; and clearly and effectively communicating with the public and other community partners.

## Changes, Challenges & Opportunities

The Lane County Sheriff's Office provides a broad range of law enforcement and corrections services to the citizens of Lane County. The Lane County Sheriff's Office serves Creswell, Veneta and unincorporated Lane County with 24-hour patrol and investigations. The Sheriff's Office also provides adult corrections for all of Lane County. In addition to patrol and corrections the Sheriff's Office provides a host of other services including marine patrol, forest patrol, civil process, transport/court security and search and rescue. The Sheriff's Office also operates a traffic safety team.

The Sheriff's Office has recently undergone many significant changes. The Sheriff's Office is experiencing budget reductions and is potentially facing the loss of important federal revenue sources. These funding declines have forced the Sheriff's Office to make difficult decisions about which services to fund and which to cut. This has impacted the level of service the department is able to provide.

## **Sheriff's Office**

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The Secure Rural Schools and Community Self-Determination Act of 2000 provides approximately \$4.6 million to the Sheriff's Office to run public safety programs. The uncertain state of these payments to counties makes it very difficult for the Sheriff's Office to rely on this funding source. In addition, since the Sheriff's Office also depends on discretionary General Funds, the county structural deficit has forced the department to close more jail beds and further reduce the level of service provided to the public. Developing a strategic plan was a logical response to the issues described.

As determined by the Sheriff's Office strategic planning process, the Department's main challenges and opportunities are funding, communication, level of service, personnel, public image and partnerships.

The lack of interoperable wireless communications is a challenge impacting public safety agencies across the country. Interoperability is the ability of public safety agencies to talk across disciplines and jurisdictions via radio communications systems exchanging voice and/or data with one another. The benefits of interoperability include improving the ability of officers to save lives and property, facilitating rapid and efficient interaction among all public safety organizations, and providing immediate and coordinated assistance in day-to-day missions.

In Oregon, risks include earthquakes, urban industrial sabotage, terrorism, flooding, forest fires and criminal activity. All drive the need for first responders to be able to communicate with one another. The Sheriff's Office is taking steps toward a microwave radio network for all first responders in the region. Working with our Congressional delegation, the Sheriff's Office will coordinate funding from the Transportation Bill, SAFE TEA-LU to purchase communications equipment related to traffic incident management in Lane, Linn, Benton, Douglas, Coos, Curry, and Josephine Counties.

### **Key Accomplishments**

- Continued to provide law enforcement and adult corrections services to Lane County with fewer resources
- Continued work with the Public Safety Coordinating Council

### **Performance Management**

The Sheriff's Office reviewed and improved the list of department performance measures and decided to approach performance management by focusing on two very high level strategic measures. Beginning in March 2006, the Sheriff's Office will provide information on response times to calls for service and adult corrections capacity based releases.

These measures are key community indicators and the outcomes are not wholly within the control of the department. The measures will indicate the department's ability to achieve the mission of protecting lives and property within the current resource level.

## Sheriff's Office

<b>DEPARTMENT FINANCIAL SUMMARY</b>						
	<b>FY 04-05</b>	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>\$ Chng</b>	<b>% Chng</b>
	<b>Actual</b>	<b>Actual</b>	<b>Curr Bgt</b>	<b>Adopted</b>	<b>Fr Curr</b>	<b>Fr Curr</b>
<b>RESOURCES:</b>						
Licenses and Permits	80,431	160,780	155,275	135,275	(20,000)	-12.88%
Fines, Forf, and Penalties	47,901	103,776	0	0	0	0.00%
Property and Rentals	672,420	697,714	611,200	641,700	30,500	4.99%
Federal Revenues	7,237,291	7,536,615	8,322,227	10,282,255	1,960,028	23.55%
State Revenues	6,138,587	6,228,173	6,913,726	5,424,296	(1,489,430)	-21.54%
Local Revenues	1,687,618	1,740,950	1,814,654	2,140,031	325,377	17.93%
Fees and Charges	1,596,315	1,603,747	1,520,783	1,774,503	253,720	16.68%
Administrative Charges	1,733,388	1,571,821	1,652,180	1,670,195	18,015	1.09%
Interest Earnings	63,602	63,826	49,850	47,900	(1,950)	-3.91%
<b>Total Revenue</b>	<b>19,257,553</b>	<b>19,707,402</b>	<b>21,039,895</b>	<b>22,116,155</b>	<b>1,076,260</b>	<b>5.12%</b>
Resource Carryover	1,835,896	3,129,584	1,726,617	1,580,868	(145,749)	-8.44%
Fund Transfers In	1,547,706	1,512,259	2,110,884	2,092,143	(18,741)	-0.89%
<b>TOTAL RESOURCES</b>	<b>22,641,152</b>	<b>24,349,245</b>	<b>24,877,396</b>	<b>25,789,166</b>	<b>911,770</b>	<b>3.67%</b>
<b>EXPENDITURES:</b>						
Personnel Services	30,980,220	34,242,334	37,487,320	36,317,713	(1,169,607)	-3.12%
Materials and Services	12,392,140	14,139,560	13,189,795	13,443,091	253,296	1.92%
Capital Expenses	803,292	785,030	2,046,223	661,492	(1,384,731)	-67.67%
Fiscal Transactions	2,650	562,000	260,884	242,143	(18,741)	-7.18%
Total Resrvs & Conting.	0	0	676,700	941,019	264,319	39.06%
<b>TOTAL EXPENDITURES</b>	<b>44,178,301</b>	<b>49,728,926</b>	<b>53,660,922</b>	<b>51,605,458</b>	<b>(2,055,464)</b>	<b>-3.83%</b>
Total FTE	386.05	387.85	387.35	365.25	(22.10)	-5.71%
<b>EXPENDITURES BY FUND</b>						
General Fund	41,147,451	46,160,032	41,504,131	41,421,217	(82,914)	-0.20%
Road Fund	1,561,974	1,821,105	2,011,027	691,206	(1,319,821)	-65.63%
Special Revenue & Services Fund	60,202	38,519	0	0	0	0.00%
Special Revenue Fund	0	0	7,570,229	6,815,802	(754,427)	-9.97%
Corrections Commissary Fund	345,278	349,964	610,815	626,264	15,449	2.53%
Motor & Equipment Pool Fund	1,063,396	1,359,305	1,964,720	2,050,969	86,249	4.39%
<b>Funds Total</b>	<b>44,178,301</b>	<b>49,728,925</b>	<b>53,660,922</b>	<b>51,605,458</b>	<b>(2,055,464)</b>	<b>-3.83%</b>

# Sheriff's Office

## DEPARTMENT POSITION LISTING

### Police Services

0.50 Administrative Assistant  
 2.00 Assistant Weighmaster  
 1.00 Captain  
 12.00 Communications Officer 2  
 3.00 Communications Specialist  
 3.00 Communications Supervisor  
 66.00 Deputy Sheriff 2  
 2.00 Lieutenant  
 1.00 Management Analyst 1  
 2.00 Public Safety Support Spec.  
 13.00 Records Officer 2  
 2.00 Records Specialist  
 1.00 Search and Rescue Coordinator  
 12.00 Sergeant  
 0.50 Sheriff's Off. Volunteer Coord  
 1.00 SO Communication Network Tech  
 1.00 Support Services Mgr - SO  
 1.00 Weighmaster

**124.00 Division FTE Total**

### Office of the Sheriff

1.00 Accounting Analyst  
 3.00 Accounting Clerk 2  
 1.00 Administrative Analyst  
 1.00 Administrative Assistant  
 1.00 Administrative Services Mgr  
 1.00 Administrative Services Supv  
 1.00 Captain  
 1.00 Deputy Sheriff 2  
 1.00 Emergency Management Coord  
 1.00 Executive Assistant  
 1.00 Management Analyst 2  
 2.00 Office Assistant 2  
 1.00 Public Safety Director  
 1.00 Public Safety HR Coordinator  
 1.00 Sergeant  
 1.00 Sheriff's Off Fleet Svcs Coord  
 2.80 Sr Accounting Clerk  
 1.00 Sr Stores Clerk

**22.80 Division FTE Total**

### Corrections

1.00 Administrative Secretary  
 1.00 Captain  
 4.00 Certified Medication Aide  
 3.00 Communications Supervisor  
 8.50 Corrections Cook  
 1.00 Corrections Fac Maint Supv  
 8.00 Corrections Health Nurse  
 1.00 Corrections Health Svcs Mgr  
 123.00 Deputy Sheriff 2  
 13.00 Facility Security Officer 2  
 1.00 Food Services Supervisor  
 1.50 Laundry Specialist  
 1.00 Lead Corrections Cook  
 3.00 Lieutenant  
 5.00 Maintenance Specialist 3  
 2.00 Mental Health Specialist 2  
 0.75 Nurse Practitioner - Corr.  
 4.70 Office Assistant 2  
 14.00 Records Officer 2  
 3.00 Records Specialist  
 15.00 Sergeant  
 1.00 Sr Office Assistant  
 3.00 Stores Clerk

**218.45 Division FTE Total**

**365.25 Department Total**

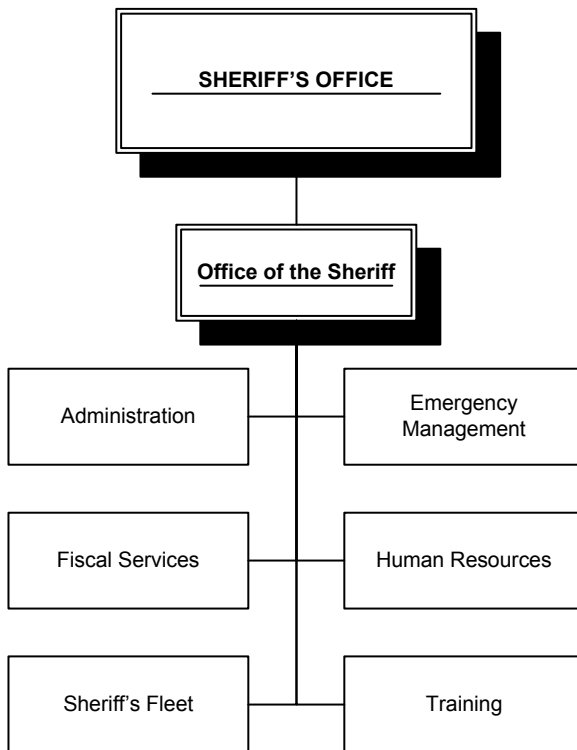
# Sheriff's Office: Office of the Sheriff

## Division Purpose Statement

*The purpose of the Office of the Sheriff is to support all divisions and programs within the Sheriff's Office by providing training, fiscal management, human resources services, resource development, planning and emergency management coordination.*

## Division Locator

**Sheriff's Office**  
**Office of the Sheriff** ◀  
Corrections  
Police Services



## Sheriff's Office: Office of the Sheriff

DIVISION FINANCIAL SUMMARY						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Fines, Forf, and Penalties	47,861	(83)	0	0	0	0.00%
Property and Rentals	96,768	89,315	62,000	62,000	0	0.00%
Federal Revenues	109,832	93,636	90,000	90,000	0	0.00%
State Revenues	236,542	281,109	300,506	175,964	(124,542)	-41.44%
Local Revenues	0	0	0	0	0	0.00%
Fees and Charges	1,032,473	840,551	840,454	1,013,374	172,920	20.57%
Administrative Charges	693,507	419,737	358,051	369,057	11,006	3.07%
Interest Earnings	61,616	58,804	48,050	43,650	(4,400)	-9.16%
<b>Total Revenue</b>	<b>2,278,599</b>	<b>1,783,069</b>	<b>1,699,061</b>	<b>1,754,045</b>	<b>54,984</b>	<b>3.24%</b>
Resource Carryover	1,704,169	1,906,085	1,425,661	1,361,819	(63,842)	-4.48%
Fund Transfers In	2,706	2,000	0	0	0	0.00%
<b>TOTAL RESOURCES</b>	<b>3,985,473</b>	<b>3,691,154</b>	<b>3,124,722</b>	<b>3,115,864</b>	<b>(8,858)</b>	<b>-0.28%</b>
<b>EXPENDITURES:</b>						
Personnel Services	4,269,997	1,957,588	2,126,120	2,111,616	(14,504)	-0.68%
Materials and Services	1,464,945	1,769,767	1,715,061	1,890,755	175,694	10.24%
Capital Expenses	790,665	714,877	758,675	400,000	(358,675)	-47.28%
Fiscal Transactions	2,650	2,000	0	0	0	0.00%
Total Resrvs & Conting.	0	0	676,700	941,019	264,319	39.06%
<b>TOTAL EXPENDITURES</b>	<b>6,528,256</b>	<b>4,444,233</b>	<b>5,276,556</b>	<b>5,343,390</b>	<b>66,834</b>	<b>1.27%</b>
<b>Total FTE</b>	<b>23.00</b>	<b>22.80</b>	<b>22.80</b>	<b>22.80</b>	<b>0.00</b>	<b>0.00%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	5,109,660	2,731,913	2,540,985	2,627,633	86,648	3.41%
Special Revenue & Services Fund	9,922	3,051	0	0	0	0.00%
Special Revenue Fund	0	0	160,036	38,524	(121,512)	-75.93%
Corrections Commissary Fund	345,278	349,964	610,815	626,264	15,449	2.53%
Motor & Equipment Pool Fund	1,063,396	1,359,305	1,964,720	2,050,969	86,249	4.39%
<b>Funds Total</b>	<b>6,528,256</b>	<b>4,444,233</b>	<b>5,276,556</b>	<b>5,343,390</b>	<b>66,834</b>	<b>1.27%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>Programs</b>						
Dept Administration	2,943,446	853,090	725,059	784,761	59,702	8.23%
Emergency Management	458,741	357,222	369,728	255,517	(114,211)	-30.89%
Fiscal Services	993,263	1,024,346	1,345,964	1,392,424	46,460	3.45%
Human Resources	354,953	354,544	362,752	354,145	(8,607)	-2.37%
Sheriff's Fleet	1,063,396	1,359,305	1,964,720	2,050,969	86,249	4.39%
Training	714,456	495,725	508,333	505,574	(2,759)	-0.54%
<b>Total Expenditures</b>	<b>6,528,256</b>	<b>4,444,233</b>	<b>5,276,556</b>	<b>5,343,390</b>	<b>66,834</b>	<b>1.27%</b>

## **Sheriff's Office: Office of the Sheriff**

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### **Division Overview**

The Office of the Sheriff is the administrative branch of the Sheriff's Office responsible for the following department functions: fiscal, human resources, training, emergency management, resource development, policy, planning, labor relations and professional standards. The Office of the Sheriff is responsible for coordination of programs within the department.

### **Division Objectives for FY 07-08**

- Continue to support the Sheriff, police services and corrections functions with fewer resources.

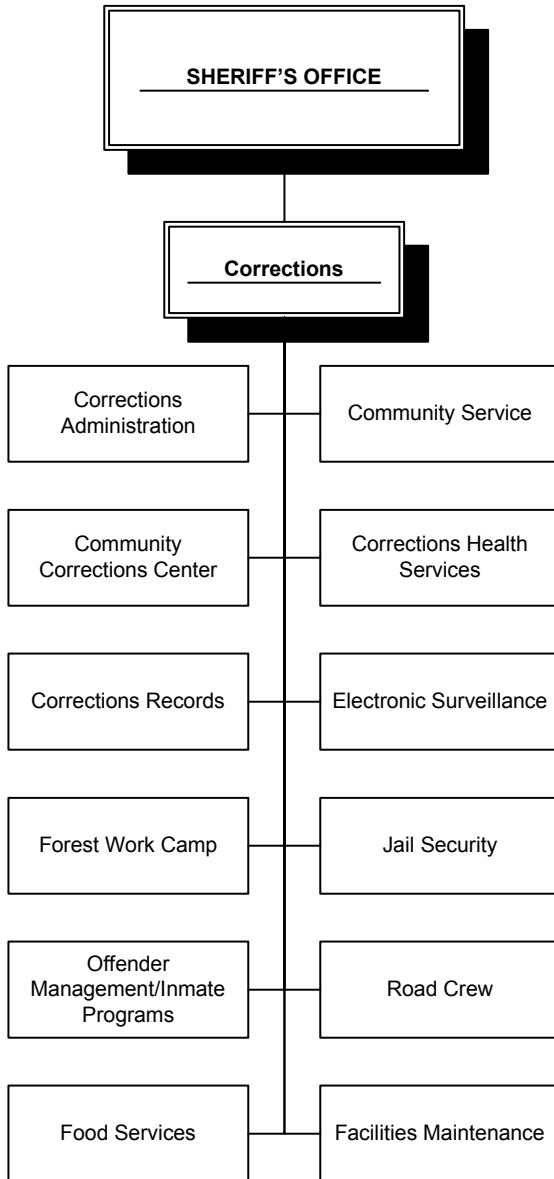
### **Changes Challenges & Opportunities**

A continuing challenge during FY07-08 is responding to the threat of significant funding loss. The Office of the Sheriff will continue to support and participate in countywide efforts responding to this situation. In addition, as support resources decline, it will be a challenge to provide the same level of administrative support service needed in order to provide public safety functions.

### **Key Accomplishments**

- Developed a department strategic plan consistent with Lane County's strategic plan
- Established a public information position to handle media relations
- Achieved certification of compliance with National Incident Management System
- Commenced grant funded meth and technical programs
- Implemented an automated tracking system for internal investigations and the training program

# Sheriff's Office: Corrections



## Division Purpose Statement

*The purpose of the Corrections Division is to protect the public by placing offenders in programs and facilities matched to their likelihood to re-offend and their needs at the least cost per offender while meeting statutory requirements and standards.*

## Division Locator

**Sheriff's Office**  
*Office of the Sheriff*  
**Corrections** ↙  
*Police Services*

## Sheriff's Office: Corrections

DIVISION FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Property and Rentals	569,182	601,273	544,150	574,150	30,000	5.51%
Federal Revenues	5,742,335	6,119,486	6,139,527	8,159,109	2,019,582	32.89%
State Revenues	4,962,967	4,586,532	4,926,955	4,586,016	(340,939)	-6.92%
Local Revenues	946,979	979,364	1,023,426	1,334,455	311,029	30.39%
Fees and Charges	217,924	421,852	325,579	403,379	77,800	23.90%
Administrative Charges	359,023	388,772	467,873	463,388	(4,485)	-0.96%
Interest Earnings	12	0	0	0	0	0.00%
<b>Total Revenue</b>	12,798,422	13,097,279	13,427,510	15,520,497	2,092,987	15.59%
Resource Carryover	0	1,104,049	84,520	0	(84,520)	-100.00%
<b>TOTAL RESOURCES</b>	12,798,422	14,201,328	13,512,030	15,520,497	2,008,467	14.86%
<b>EXPENDITURES:</b>						
Personnel Services	16,081,645	20,471,359	22,324,196	21,392,736	(931,460)	-4.17%
Materials and Services	6,643,548	7,737,710	7,211,039	7,033,402	(177,637)	-2.46%
Capital Expenses	11,725	0	0	0	0	0.00%
Fiscal Transactions	0	250,000	0	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	22,736,918	28,459,069	29,535,235	28,426,138	(1,109,097)	-3.76%
Total FTE	238.05	238.05	237.55	218.45	(19.10)	-8.04%
<b>EXPENDITURES BY FUND</b>						
General Fund	21,829,916	27,422,729	26,899,317	26,528,880	(370,437)	-1.38%
Road Fund	907,002	1,036,339	1,139,540	0	(1,139,540)	-100.00%
Special Revenue Fund	0	0	1,496,378	1,897,258	400,880	26.79%
<b>Funds Total</b>	22,736,918	28,459,068	29,535,235	28,426,138	(1,109,097)	-3.76%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Corrections Administration	327,015	317,673	426,516	362,790	(63,726)	-14.94%
Community Service	189,546	201,085	200,079	210,193	10,114	5.06%
Community Corrections Ctr	2,242,378	2,518,458	2,565,187	2,600,009	34,822	1.36%
Corrections Health Services	1,920,431	2,624,550	2,461,819	2,611,170	149,351	6.07%
Corrections Records	1,395,303	1,746,342	1,968,265	2,015,370	47,105	2.39%
Electronic Surveillance	234,142	253,515	277,959	277,184	(775)	-0.28%
Forest Work Camp	4,583,055	5,041,510	5,041,082	5,209,160	168,078	3.33%
Jail Security	7,805,415	11,243,094	11,782,823	11,036,387	(746,436)	-6.33%
Offender Mgmt/Inmate Prog	1,217,138	1,293,333	1,404,114	1,754,297	350,183	24.94%
Road Crew	907,002	1,036,339	1,139,540	0	(1,139,540)	-100.00%
Food Services	994,887	1,069,578	1,130,128	1,194,999	64,871	5.74%
Facility Maintenance	920,606	1,113,593	1,137,723	1,154,579	16,856	1.48%
<b>Total Expenditures</b>	22,736,918	28,459,069	29,535,235	28,426,138	(1,109,097)	-3.76%

# Sheriff's Office: Corrections

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## **Division Overview**

The Corrections Division is responsible for all adult corrections programs in Lane County. The Division runs the Lane County Jail, the Richard K. Sherman Defendant and Offender Management Center, a Community Corrections Center, the Forest Work Camp, an Electronic Surveillance program, a Community Services Program, and an Inmate Road Crew. The Lane County Jail currently has 507 jail beds. 372 of these beds are open and available. General Fund reductions in this year's budget forced the closure of 107 jail beds. Of the 372 beds open, 151 are available for local offenders. The remaining 221 are used for U.S. Marshall, SB1145, and some municipal offenders. These contracts with the federal, state, and local governments pay for portions of the jail to operate that would otherwise have to close due to lack of resources.

The Sherman Center's purpose is to better assess, place, and manage defendants and offenders for the protection of the community and the integrity of the criminal justice system. The Community Corrections Center (CCC) is a 122-bed center where inmates work at paying jobs or attend school to assist their transition back into society. 93 of the CCC beds are open and available. General Fund revenue reductions in this year's budget necessitated the closure of 29 of the CCC's beds. The Forest Work Camp (FWC), located in Alma, is a 125-bed alternative incarceration program that houses and teaches life skills to inmates. Due to insufficient funds to maintain the staffing levels needed to operate at full capacity, the FWC currently houses 100 inmates. Forest Work Camp crews work on forest and community projects. The Electronic Surveillance Program is a home confinement incarceration alternative that supervises about 50 offenders daily. The Community Services Program allows offenders to pay their debt to society by working at nonprofit or government agencies. This 2.0 FTE program supervises about 400 offenders at any given time. Some offenders who receive short sentences are assigned to Road Crews, clearing vegetation and cleaning up litter. Due to the loss of Road Fund revenue this year, the Road Crew Program has been reduced from 7.0 FTE to 2.0 FTE and the number of offenders being supervised at any given time has been reduced from an average of 300 to a projected average of 96.

## **Division Objectives for FY 07-08**

- Implement the next phases of the Defendant and Offender Management Center to better target appropriate interventions for offenders
- Locate and implement evidence based treatment programs
- Provide Corrections Division staff with training consistent with state and national norms
- Examine new inmate fee policy choices
- Update the Division website

## **Changes, Challenges & Opportunities**

Capacity continues to be a primary challenge for the Corrections Division. 107 beds are unavailable at the jail due to lack of resources. The Division currently has 507 beds at the main jail. 372 are open because 107 were closed due to lack of funding and a federal court ordered cap requires the county to hold capacity at 372 or 93% of the 400 remaining, available beds. The Forest Work Camp currently has capacity for 125 beds but unless funding for additional security staff is found, can only house 100. The Community Corrections Center has 122 beds, 93 of which are staffed and available for use. The Corrections Division runs an Electronic Surveillance Program of 50 bracelets. There are about 400 participants in the Community Service Program. There are currently 96 offenders in the Inmate Road Crew Program, which has space for 12 inmates per day six days per week. There are usually 4-7 overflow inmates per day that sit in the Sherman Center because of lack of space. Approximately 4,000 inmates are released from jail early due to lack of capacity.

## Sheriff's Office: Corrections

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One of the primary opportunities to address capacity for the FY 07-08 is implementation of the next phases of the Defendant Offender Management Center – The Sherman Center. The program is a major reengineering of how defendants and offenders are assessed for risk, placed into custodial facilities, and assigned to programs. The project encompasses a blend of county and state personnel for operations. Even though this program will not create desperately needed beds in the system, it will ensure that available beds are used for the most appropriate defendant or offender based on his/her risk and need.

Essential to implementation of the Sherman Center is a system of data collection that will form the foundation for assessing gaps in the criminal justice system. Offenders will be assessed for risk and need, assigned treatment or custody programs to meet those risks and needs, and placed if the program and/or facility exists. Information will be garnered from this process that will be the basis to justify funding allocations and resource shifts, to meet objectively identified needs in the system. The system was completed and rolled out during FY 05-06.

A second challenge is meeting the maintenance demands of aging facilities. The jail is 28 years old with no capital improvement funds to address major systems and repair and upgrade facilities. Systems are critical to the safe and legal operation of the facilities for persons who are incarcerated and for staff operating the facilities.

### **Key Accomplishments**

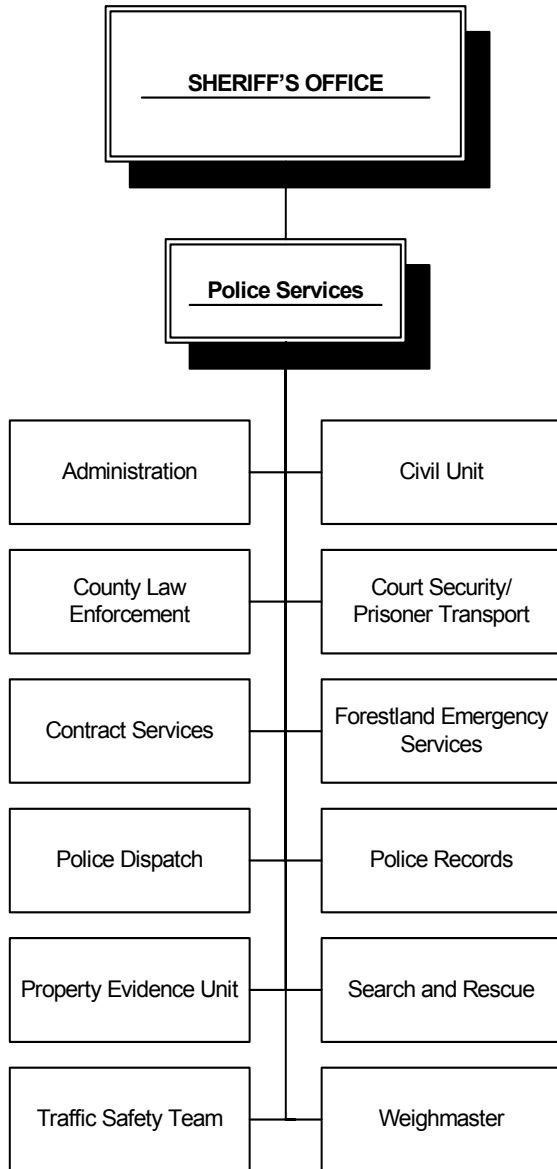
- Completed a medical area expansion that will provide more efficient and secure medical services to the inmate population.
- Began the conversion to a Digital Radio Network and acquired three digital repeaters.
- Reduced the number of sentenced inmates released early due to capacity to zero.
- Implemented an out-of-custody education program.
- Developed and trained a community response team called the Special Operations Response Team (SORT) for regional response to large scale emergencies.
- Expanded the CCC to 122 beds and the ESP program to 50 units at little or no additional cost.

### **Performance Measurement**

With current funding and arrest rates, there is little expectation for improvement in the rate of overcrowding releases as a percent of book-ins. The number of capacity based releases without pretrial release interviews due to jail overcrowding, however, has been an ongoing issue. Beginning in FY 05-06, overcrowding releases were coordinated at the Sherman Center using a new risk assessment tool on all arrestees brought to the jail. Pretrial release interviews are being conducted and release agreements are being used as appropriate. This should result in the release of the least risk inmates though some may still be dangerous.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2006-07 Target</b>	<b>2006-07 Perf. Index</b>	<b>2007-08 Target</b>
# of Book Ins	17095	15671	14517	TBD	TBD	TBD
# of Capacity Based Releases	4059	3714	2345	TBD	TBD	TBD

# Sheriff's Office: Police Services



## Division Purpose Statement

*To serve and consistently earn public trust in law enforcement, crime prevention, mandated and emergency services, commensurate with the level of resources available.*

## Division Locator

### **Sheriff's Office**

*Office of the Sheriff  
Corrections*

**Police Services** ↙

## Sheriff's Office: Police Services

DIVISION FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Licenses and Permits	80,431	160,780	155,275	135,275	(20,000)	-12.88%
Fines, Forf, and Penalties	40	103,859	0	0	0	0.00%
Property and Rentals	6,470	7,126	5,050	5,550	500	9.90%
Federal Revenues	1,385,124	1,323,493	2,092,700	2,033,146	(59,554)	-2.85%
State Revenues	939,078	1,360,532	1,686,265	662,316	(1,023,949)	-60.72%
Local Revenues	740,639	761,586	791,228	805,576	14,348	1.81%
Fees and Charges	345,918	341,344	354,750	357,750	3,000	0.85%
Administrative Charges	680,858	763,312	826,256	837,750	11,494	1.39%
Interest Earnings	1,974	5,022	1,800	4,250	2,450	136.11%
<b>Total Revenue</b>	<b>4,180,532</b>	<b>4,827,054</b>	<b>5,913,324</b>	<b>4,841,613</b>	<b>(1,071,711)</b>	<b>-18.12%</b>
Resource Carryover	131,727	119,450	216,436	219,049	2,613	1.21%
Fund Transfers In	1,545,000	1,510,259	2,110,884	2,092,143	(18,741)	-0.89%
<b>TOTAL RESOURCES</b>	<b>5,857,257</b>	<b>6,456,763</b>	<b>8,240,644</b>	<b>7,152,805</b>	<b>(1,087,839)</b>	<b>-13.20%</b>
<b>EXPENDITURES:</b>						
Personnel Services	10,628,578	11,813,387	13,037,004	12,813,361	(223,643)	-1.72%
Materials and Services	4,283,647	4,632,083	4,263,695	4,518,934	255,239	5.99%
Capital Expenses	902	70,153	1,287,548	261,492	(1,026,056)	-79.69%
Fiscal Transactions	0	310,000	260,884	242,143	(18,741)	-7.18%
<b>TOTAL EXPENDITURES</b>	<b>14,913,127</b>	<b>16,825,624</b>	<b>18,849,131</b>	<b>17,835,930</b>	<b>(1,013,201)</b>	<b>-5.38%</b>
Total FTE	125.00	157.00	127.00	124.00	(3.00)	-2.36%
<b>EXPENDITURES BY FUND</b>						
General Fund	14,207,875	16,005,390	12,063,829	12,264,704	200,875	1.67%
Road Fund	654,972	784,765	871,487	691,206	(180,281)	-20.69%
Special Revenue & Services Fund	50,280	35,469	0	0	0	0.00%
Special Revenue Fund	0	0	5,913,815	4,880,020	(1,033,795)	-17.48%
<b>Funds Total</b>	<b>14,913,127</b>	<b>16,825,624</b>	<b>18,849,131</b>	<b>17,835,930</b>	<b>(1,013,201)</b>	<b>-5.38%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Police Services Administration	321,827	449,081	296,323	305,422	9,099	3.07%
Civil Unit	418,527	437,351	450,631	425,728	(24,903)	-5.53%
County Law Enforcement	4,269,577	4,656,701	5,371,459	5,574,179	202,720	3.77%
Court Security/Prisoner Trans.	980,458	997,547	1,036,905	1,068,750	31,845	3.07%
Contract Services	1,520,219	1,620,394	1,951,576	1,889,016	(62,560)	-3.21%
Forestland Emerg Svcs	985,769	1,022,890	1,158,734	1,151,241	(7,493)	-0.65%
Police Dispatch	2,174,086	2,734,082	1,883,321	1,877,445	(5,876)	-0.31%
Police Records	1,464,620	1,913,984	1,950,914	1,959,025	8,111	0.42%
Property/Evidence Unit	236,502	251,249	247,229	256,182	8,953	3.62%
Search & Rescue	280,833	302,419	289,871	297,404	7,533	2.60%
Traffic Safety Team	1,605,737	1,655,162	2,340,681	2,340,332	(349)	-0.01%
Weighmaster	654,972	784,765	871,487	691,206	(180,281)	-20.69%
Communication Consortium	0	0	1,000,000	0	(1,000,000)	-100.00%
<b>Total Expenditures</b>	<b>14,913,127</b>	<b>16,825,624</b>	<b>18,849,131</b>	<b>17,835,930</b>	<b>(1,013,201)</b>	<b>-5.38%</b>

# Sheriff's Office: Police Services

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## **Division Overview**

The Lane County Sheriff's Office Police Services Division provides a wide range of public safety services:

- Patrol – Unincorporated Emergency Response
- Criminal Investigations
- Contract Policing (Municipal, State, Federal)
- Forestland & Marine Patrols
- Prisoner Transport/Courthouse Security
- Search and Rescue Coordination/Training
- Traffic Safety Education and Enforcement
- Processing/Service of Civil Papers
- Enforcement of Weights and Measures (Weighmaster)
- 24-hour Communications Center (Dispatch)
- Police Records /Warrants
- Property and Evidence
- Radio Support
- Concealed Handgun Licensing/Federal Firearms Transfers
- Sex Offender Registration
- Public Fingerprinting

## **Division Objectives for FY 07-08**

- Maintain the level of unincorporated law enforcement, emergency response, and civil service activities
- Continue dedication to the best possible customer service within allowed resources
- Continue to coordinate interoperable communications to implement a functional, interoperable radio/communications network for the Eugene/Springfield metro and 7-county areas.
- Continue participation in AIRS Records Management System development
- Continue historical entry of property/evidence into automated tracking system

## **Changes, Challenges, & Opportunities**

Changes: The Police Services Division experienced a great deal of staff turnover during FY 05-06. A new Division Captain, two Lieutenants, a Support Services Manager and several new Sergeants continue to transition into their new responsibilities. To respond to increasing property crime, a new position dedicated to property crime was added two years ago. To augment that service, a new drug detective position was added this year.

Challenges: Public safety service delivery continues to erode as a result of resource constraints. Responding to public need has become increasingly difficult. This has resulted in less public satisfaction. Lane County's property crime rate continues to be among the highest in the United States. Lane County's adult drug abuse arrest rate continues to rise, remaining almost twice the state and national rate. Lane County's officer per 1,000 residents ratio is 0.25. By comparison, the Western States average per 1,000 is 1.82, and Eugene and Springfield Police are 1.25 and 1.16 respectively.

The Police Services Division has 2 to 3 patrol deputies per shift responding to calls for service throughout the entire county. Calls for service are prioritized and resources are limited to respond to urgent calls. In addition, the impact of the loss of the Special Weapons and Tactics (SWAT) and Interagency Narcotics (INET) elimination two years ago continues to degrade the ability to be proactive and make an impact.

## Sheriff's Office: Police Services

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Opportunities: In anticipation of a department-wide reorganization, which may likely, and made necessary by the loss of federal revenue, the Police Services Division is looking to other avenues of funding and expansion or revitalization of external partnerships. Currently in development and scheduled for implementation in early August is the addition of 1.0 deputy sheriff position, half funded by the Bureau of Land Management and the other half by the Sheriff's Office Traffic Team. This position will increase law enforcement presence on BLM land, where accidents, vandalism and other crime and safety problems have increased in recent years. The other half of the position will consist of traffic team duties. It is also possible that the organization will reorganize the manner in which Civil Service and Search and Rescue are provided. Both are mandated services. These functions are technical in nature and labor intensive. It may become necessary to cross train a greater number of staff in order to manage these critical duties.

### **Key Accomplishments**

- Successful computer, radio, and communications upgrades
- Expansion of the Veneta Law Enforcement contract from 3.0 FTE to 4.0 FTE
- Marine Law Enforcement program consistently ranked among the best in the state
- Continued with major metro, intra- and inter-county radio network projects
- Fulfilled commitment to interagency Explosive Disposal Unit and Major Crime Teams
- Added 1.0 detective position dedicated to drug crimes
- Added a grant funded 1.0 FTE analyst for COPS Meth Program
- Established volunteer Cold Case Team
- Established Interagency Property Crimes Team

### **Performance Management**

The Sheriff's Office dispatches between 85,000-100,000 calls for service each year, which is an indicator of level of service provided. In addition, dispatch answers numerous other phone calls, 163,800+ in 2006. The number of calls for service received plus the phone contacts indicate the amount of activity managed by the dispatch staff.

Excessive speed and driving under the influence are primary factors in many injury and fatal crashes within Lane County. Those violations leading to injury and fatal crashes are targeted for strict enforcement. With current funding levels, there is little expectation for improvement in the rate of arresting drivers under the influence on Lane County roads.

Below are measures and activity indicators reflecting some of the workload and ability to respond to community needs.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2006-07 Target</b>	<b>2006-07 Perf. Index</b>	<b>2007-08 Target</b>
# of Calls for Service (CFS)	94,296	89,195	85,465	90,000	On Target	95,000
DUI Arrests	508	339	478	399	Below Target	500

## Sheriff's Office

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>Revenue Accounts</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Curr Bgt</b>	<b>FY 07-08 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Concealed Weapon Permit	80,131	160,555	155,000	135,000	(20,000)	-12.90%
Fireworks Display Permit	300	225	275	275	0	0.00%
<b>LICENSES AND PERMITS</b>	<b>80,431</b>	<b>160,780</b>	<b>155,275</b>	<b>135,275</b>	<b>(20,000)</b>	<b>-12.88%</b>
Fines From Other Courts	40	0	0	0	0	0.00%
Forfeitures Other	47,861	103,776	0	0	0	0.00%
<b>FINES, FORF, AND PENALTIES</b>	<b>47,901</b>	<b>103,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Sale Of Capital Assets	94,852	71,924	61,000	61,000	0	0.00%
Miscellaneous Sales	216,982	253,693	215,200	235,200	20,000	9.29%
Miscellaneous Rent	360,585	372,097	335,000	345,500	10,500	3.13%
<b>PROPERTY AND RENTALS</b>	<b>672,419</b>	<b>697,714</b>	<b>611,200</b>	<b>641,700</b>	<b>30,500</b>	<b>4.99%</b>
Willamette National Forest	43,575	45,756	48,036	50,439	2,403	5.00%
Siuslaw National Forest	34,679	0	0	0	0	0.00%
Civil Defense Grants	109,385	90,136	90,000	90,000	0	0.00%
Corp Of Engineers	13,090	16,805	31,000	31,000	0	0.00%
FEMA	447	0	0	0	0	0.00%
Child Support Enforcement	3,823	4,758	4,000	4,000	0	0.00%
BLM	37,082	12,817	20,000	20,000	0	0.00%
Department Of Justice	62,017	51,413	485,871	404,446	(81,425)	-16.76%
US Marshall	1,946,429	1,917,197	1,924,398	3,897,762	1,973,364	102.54%
Bureau of Prisons	388,495	395,139	295,000	220,000	(75,000)	-25.42%
Immigration & Naturalization Svc	13,704	15,840	25,000	25,000	0	0.00%
Misc - Federal Revenue	17,950	20,400	12,500	12,500	0	0.00%
Federal Title II Reimbursements	566,135	694,867	676,982	714,061	37,079	5.48%
Federal Title III Reimbursements	4,000,479	4,271,486	4,709,440	4,813,047	103,607	2.20%
<b>FEDERAL REVENUES</b>	<b>7,237,291</b>	<b>7,536,615</b>	<b>8,322,227</b>	<b>10,282,255</b>	<b>1,960,028</b>	<b>23.55%</b>
ODOT	18,165	71,484	1,035,000	35,000	(1,000,000)	-96.62%
Dept Of State Police	551,681	805,073	130,042	5,500	(124,542)	-95.77%
Miscellaneous State	3,783	12,800	1,000	1,000	0	0.00%
Accident Prevention	56,516	79,578	55,000	55,000	0	0.00%
Community Corrections	4,686,586	4,456,017	4,796,955	4,456,016	(340,939)	-7.11%
Dept of Transportation	130,760	130,515	130,000	130,000	0	0.00%
Local Staff	127,794	57,840	42,411	42,411	0	0.00%
Misc - State Revenue	80,000	77,244	118,665	80,000	(38,665)	-32.58%
<b>STATE GRANT REVENUES</b>	<b>5,655,286</b>	<b>5,690,550</b>	<b>6,309,073</b>	<b>4,804,927</b>	<b>(1,504,146)</b>	<b>-23.84%</b>
Marine Board	329,295	379,437	428,189	442,905	14,716	3.44%
Video Lottery Proceeds	145,621	152,179	169,964	169,964	0	0.00%
Trans. Of Prisoners	8,385	6,007	6,500	6,500	0	0.00%
<b>OTHER STATE REVENUES</b>	<b>483,301</b>	<b>537,623</b>	<b>604,653</b>	<b>619,369</b>	<b>14,716</b>	<b>2.43%</b>
Eugene	630,691	663,394	692,671	749,182	56,511	8.16%
Community Law Enforcement	675,040	746,586	776,228	790,576	14,348	1.85%
Inmate Housing	166,098	173,813	181,755	190,843	9,088	5.00%
Springfield	5,000	5,000	5,000	5,000	0	0.00%

## Sheriff's Office

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>Revenue Accounts</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Curr Bgt</b>	<b>FY 07-08 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Miscellaneous Cities	0	0	0	245,430	245,430	100.00%
Counties	5,000	5,000	5,000	5,000	0	0.00%
School Districts	14,000	14,070	14,000	14,000	0	0.00%
Other Local	141,190	133,088	140,000	140,000	0	0.00%
Community Contracts	50,599	0	0	0	0	0.00%
<b>LOCAL REVENUES</b>	<b>1,687,618</b>	<b>1,740,950</b>	<b>1,814,654</b>	<b>2,140,031</b>	<b>325,377</b>	<b>17.93%</b>
Electronic Supervision Fees	135,860	131,877	106,000	126,000	20,000	18.87%
Fingerprinting Fees	69,549	67,393	70,000	70,000	0	0.00%
OLCC Endorsements	3,700	3,660	3,500	3,500	0	0.00%
Vehicle Impound Fees	111,440	98,020	130,000	130,000	0	0.00%
Civil Process	139,850	137,850	135,000	135,000	0	0.00%
Firearms Transfer Endorsements	1,175	1,200	750	750	0	0.00%
Witness Fees	1,254	1,736	300	250	(50)	-16.67%
Misc Fees/Reimbursement	0	293	0	0	0	0.00%
Miscellaneous Svc Charges	38,132	38,994	33,200	31,000	(2,200)	-6.63%
Special Projects	5,815	10,808	25,000	20,000	(5,000)	-20.00%
Report Fees	11,980	14,779	15,200	15,200	0	0.00%
Telephone Calls	216,222	238,021	178,179	238,179	60,000	33.67%
Laundry Fees	5,424	5,071	3,500	3,500	0	0.00%
Private Donations	8,215	17,536	4,315	7,604	3,289	76.22%
Commissary & Vending Sales	142,085	175,224	156,500	154,600	(1,900)	-1.21%
Discovery - Police Records	316	112	300	300	0	0.00%
Refunds & Reimbursements	3,181	14,027	750	800	50	6.67%
Cash Over & Under	(153)	63	0	0	0	0.00%
Fleet Services	702,272	647,085	658,289	837,820	179,531	27.27%
<b>FEES AND CHARGES</b>	<b>1,596,315</b>	<b>1,603,747</b>	<b>1,520,783</b>	<b>1,774,503</b>	<b>253,720</b>	<b>16.68%</b>
Departmental Administration	1,342,059	1,471,821	1,592,180	1,610,195	18,015	1.13%
Radio-Equip Replacement	391,329	100,000	60,000	60,000	0	0.00%
<b>ADMINISTRATIVE CHARGES</b>	<b>1,733,388</b>	<b>1,571,821</b>	<b>1,652,180</b>	<b>1,670,195</b>	<b>18,015</b>	<b>1.09%</b>
Investment Earnings	63,590	63,826	49,850	47,900	(1,950)	-3.91%
Miscellaneous Interest	12	0	0	0	0	0.00%
<b>INTEREST EARNINGS</b>	<b>63,602</b>	<b>63,826</b>	<b>49,850</b>	<b>47,900</b>	<b>(1,950)</b>	<b>-3.91%</b>
Fund Balance	1,802,386	3,085,121	1,695,581	1,559,669	(135,912)	-8.02%
Non Discretionary	33,510	44,463	31,036	21,199	(9,837)	-31.70%
Transfer Fr General Fund	0	2,000	260,884	242,143	(18,741)	-7.18%
Transfer Fr Sp Rev Funds	0	0	1,850,000	1,850,000	0	0.00%
Transfer Fr Int Svc Fnds	56	0	0	0	0	0.00%
Intrafund Transfer	1,547,650	1,510,259	0	0	0	0.00%
<b>FISCAL TRANSACTIONS</b>	<b>3,383,602</b>	<b>4,641,843</b>	<b>3,837,501</b>	<b>3,673,011</b>	<b>(164,490)</b>	<b>-4.29%</b>
<b>TOTAL RESOURCES</b>	<b>22,641,152</b>	<b>24,349,245</b>	<b>24,877,396</b>	<b>25,789,166</b>	<b>911,770</b>	<b>3.67%</b>

## Sheriff's Office

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>Expenditure Accounts</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Curr Bgt</b>	<b>FY 07-08 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Permanent Operating Salaries	18,326,402	19,433,563	20,392,578	20,162,338	(230,240)	-1.13%
Extra Help	193,043	167,376	118,476	120,084	1,608	1.36%
Unclassified Temporary	35,444	0	0	0	0	0.00%
Overtime	1,729,404	1,874,961	1,500,136	1,739,112	238,976	15.93%
Reduction Unfunded Vac Liab	411,597	427,440	610,016	602,230	(7,786)	-1.28%
Compensatory Time	92,940	68,339	79,956	96,168	16,212	20.28%
Personal Time	93,759	143,564	65,868	95,460	29,592	44.93%
Employee Benefits	9,950,482	11,969,321	13,196,986	0	(13,196,986)	-100.00%
Risk Management Benefits	147,149	157,770	138,476	174,687	36,211	26.15%
Social Security Expense	0	0	0	1,411,687	1,411,687	100.00%
Medicare Insurance Expense	0	0	0	330,912	330,912	100.00%
Unemployment Insurance (State)	0	0	0	178,818	178,818	100.00%
Workers Comp	0	0	0	113,968	113,968	100.00%
Disability Insurance - Long-term	0	0	0	227,770	227,770	100.00%
PERS - OPSRP Employer rate	0	0	0	2,730,398	2,730,398	100.00%
PERS Bond	0	0	1,384,828	1,351,845	(32,983)	-2.38%
PERS - 6% Pickup	0	0	0	1,354,763	1,354,763	100.00%
Health Insurance	0	0	0	4,911,840	4,911,840	100.00%
Dental Insurance	0	0	0	459,480	459,480	100.00%
Vision Insurance	0	0	0	96,492	96,492	100.00%
EE Assistance Pgm - IBH	0	0	0	27,576	27,576	100.00%
Life Insurance	0	0	0	73,512	73,512	100.00%
Flexible Spending	0	0	0	4,596	4,596	100.00%
Disability Insurance - Short Term	0	0	0	9,192	9,192	100.00%
Deferred Comp Employer Contribution	0	0	0	42,435	42,435	100.00%
Retiree Medical	0	0	0	1,056,595	1,056,595	100.00%
Salary Offset	0	0	0	(1,054,245)	(1,054,245)	100.00%
<b>PERSONNEL SERVICES</b>	<b>30,980,220</b>	<b>34,242,334</b>	<b>37,487,320</b>	<b>36,317,713</b>	<b>(1,169,607)</b>	<b>-3.12%</b>
Professional & Consulting	647,790	775,219	730,230	691,420	(38,810)	-5.31%
Data Processing Services	0	2,551	1,000	500	(500)	-50.00%
Public Safety Services	190,168	474,466	288,958	325,150	36,192	12.53%
Intergovernmental Agreements	173,946	825,543	5,000	72,000	67,000	1340.00%
Agency Payments	170,026	34,094	21,834	16,095	(5,739)	-26.28%
Motor Fuel & Lubricants	274,768	365,145	376,137	373,000	(3,137)	-0.83%
Automotive Equipment Parts	39,922	13,595	49,650	42,500	(7,150)	-14.40%
Tires	40,320	57,310	46,800	57,350	10,550	22.54%
Machinery & Equipment Parts	37,433	70,447	74,955	68,450	(6,505)	-8.68%
Helicopter Expense	143,191	134,499	573,015	587,572	14,557	2.54%
Refuse & Garbage	44,538	44,472	45,950	47,400	1,450	3.16%
Light, Power & Water	524,769	570,798	517,200	556,700	39,500	7.64%
Telephone Services	176,334	200,133	187,712	191,522	3,810	2.03%
Purchased Insurance	245,941	233,321	201,450	291,666	90,216	44.78%
Vehicle Preventive Maintenance	27,145	30,275	32,700	31,850	(850)	-2.60%

## Sheriff's Office

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>Expenditure Accounts</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Curr Bgt</b>	<b>FY 07-08 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Vehicle Repair	85,770	97,224	71,600	87,100	15,500	21.65%
Maintenance of Equipment	63,320	166,096	98,888	97,891	(997)	-1.01%
Maintenance of Structures	73,869	92,952	106,850	79,700	(27,150)	-25.41%
Maintenance of Grounds	23,987	12,405	4,800	4,800	0	0.00%
Maintenance Agreements	49,274	79,384	67,900	66,700	(1,200)	-1.77%
Operating Licenses & Permits	5,638	2,832	4,850	4,339	(511)	-10.54%
External Equipment Rental	26,732	33,277	30,460	29,350	(1,110)	-3.64%
External Vehicle Rental	87	0	0	0	0	0.00%
Real Estate & Space Rentals	24,904	29,879	32,040	27,100	(4,940)	-15.42%
Fleet Services Rentals	622,307	584,699	608,292	745,057	136,765	22.48%
Fleet Equipment Services	56,839	162,525	65,900	65,900	0	0.00%
Copier Charges	30,323	30,912	29,500	28,463	(1,037)	-3.52%
Mail Room Charges	28,547	27,999	32,600	31,600	(1,000)	-3.07%
Direct/Information Services	1,915,867	2,207,710	1,998,296	2,169,784	171,488	8.58%
County Overhead Charges	2,164,976	2,213,925	2,296,335	2,396,129	99,794	4.35%
Dept Support/Direct	1,257,039	1,369,314	1,525,305	1,297,160	(228,145)	-14.96%
Dept. Training Transfer	85,020	102,507	66,875	53,486	(13,389)	-20.02%
PC Replacement Services	105,612	93,591	102,424	134,892	32,468	31.70%
Office Supplies & Expense	37,687	41,261	44,751	42,328	(2,423)	-5.41%
Educational Materials	870	100	0	0	0	0.00%
Membrshp/Professional Licenses	5,471	4,505	6,010	5,760	(250)	-4.16%
Printing & Binding	49,234	40,554	40,770	45,460	4,690	11.50%
Advertising & Publicity	19,816	36,201	14,850	20,902	6,052	40.75%
Photo/Video Supplies & Svcs	11,963	14,327	16,800	9,425	(7,375)	-43.90%
Postage	2,827	2,311	3,191	3,240	49	1.54%
Radio/Commun Supplies & Svcs	693,794	589,343	349,840	380,985	31,145	8.90%
DP Supplies And Access	66,786	109,404	51,368	52,030	662	1.29%
DP Equipment	36,383	15,073	66,552	58,512	(8,040)	-12.08%
Furniture, Equipment & Tools	350,452	109,264	378,990	348,754	(30,236)	-7.98%
Library - Serials & Conts	11,214	14,689	14,750	14,885	135	0.92%
Library - Monographs	0	0	2,122	0	(2,122)	-100.00%
Institutional Supplies	34,403	55,751	41,035	42,850	1,815	4.42%
Food	720,629	789,296	794,963	857,300	62,337	7.84%
Clothing	43,186	45,007	51,200	65,600	14,400	28.13%
Bedding & Linens	16,128	9,466	16,000	17,500	1,500	9.38%
Kitchen & Dining Supplies	65,265	67,007	72,650	72,700	50	0.07%
Special Supplies	5,554	0	0	0	0	0.00%
Clothing & Personal Supplies	95,779	149,937	106,414	120,286	13,872	13.04%
Search & Rescue Supplies	3,673	3,490	4,700	4,200	(500)	-10.64%
Safety Supplies	56,304	55,260	51,900	67,210	15,310	29.50%
Janitorial Supplies	95,082	104,381	95,400	105,200	9,800	10.27%
Traffic Supplies	0	1,242	0	0	0	0.00%
Agricultural Supplies	2,972	2,546	3,050	2,550	(500)	-16.39%
Building Materials Supplies	29,929	49,155	38,520	41,694	3,174	8.24%
Electrical Supplies	31,676	26,144	32,950	32,900	(50)	-0.15%
Medical Supplies	232,798	335,050	261,700	261,549	(151)	-0.06%

## Sheriff's Office

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>Expenditure Accounts</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Curr Bgt</b>	<b>FY 07-08 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Stores Inventory	102,750	106,316	115,300	105,800	(9,500)	-8.24%
Business Expense & Travel	22,572	32,960	26,542	20,250	(6,292)	-23.71%
Awards & Recognition	25,516	17,064	20,926	21,501	575	2.75%
Outside Education & Travel	113,762	132,902	121,668	148,600	26,932	22.14%
County Training Classes	4,985	8,020	4,000	6,200	2,200	55.00%
Training Services & Materials	28,901	18,120	20,400	22,700	2,300	11.27%
Tuition Reimbursement	11,786	6,489	11,000	11,000	0	0.00%
Miscellaneous Payments	5,020	7,538	1,977	3,351	1,374	69.50%
Miscellaneous Interest	569	287	0	0	0	0.00%
M&S Adjustment	0	0	12,000	(242,757)	(254,757)	2122.98%
<b>MATERIALS &amp; SERVICES</b>	<b>12,392,139</b>	<b>14,139,560</b>	<b>13,189,795</b>	<b>13,443,091</b>	<b>253,296</b>	<b>1.92%</b>
Vehicles	671,067	703,796	413,665	400,000	(13,665)	-3.30%
Law Enforcement Equipment	0	0	197,446	197,446	0	0.00%
Communications Equipment	120,500	55,084	1,383,675	0	(1,383,675)	-100.00%
Data Processing Equipment	0	26,150	0	0	0	0.00%
Machinery & Equipment	11,725	0	0	0	0	0.00%
<b>CAPITAL OUTLAY</b>	<b>803,292</b>	<b>785,030</b>	<b>1,994,786</b>	<b>597,446</b>	<b>(1,397,340)</b>	<b>-70.05%</b>
Acquisition & Construction	0	0	51,437	64,046	12,609	24.51%
<b>CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>51,437</b>	<b>64,046</b>	<b>12,609</b>	<b>24.51%</b>
Transfer To Special Rev. Funds	0	12,000	260,884	242,143	(18,741)	-7.18%
Transfer To Capital Proj. Funds	0	550,000	0	0	0	0.00%
Intrafund Transfer	2,650	0	0	0	0	0.00%
<b>FUND TRANSFERS</b>	<b>2,650</b>	<b>562,000</b>	<b>260,884</b>	<b>242,143</b>	<b>(18,741)</b>	<b>-7.18%</b>
Operational Contingency	0	0	20,000	20,000	0	0.00%
Operational Reserves	0	0	442,491	681,429	238,938	54.00%
Reserves - Future Projects	0	0	214,209	239,590	25,381	11.85%
<b>TOTAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>676,700</b>	<b>941,019</b>	<b>264,319</b>	<b>39.06%</b>
<b>TOTAL EXPENDITURES</b>	<b>44,178,301</b>	<b>49,728,925</b>	<b>53,660,922</b>	<b>51,605,458</b>	<b>(2,055,464)</b>	<b>-3.83%</b>

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