Photo by Rob Kerr/Bend Bulletin

PERMANENT FUNDING

DESCHUTES COUNTY SHERIFF'S OFFICE

DESCHUTES
COUNTY
SHERIFF'S
OFFICE

LARRY BLANTON
Sheriff
63333 W. Hwy. 20
Bend, OR 97701

Bend Office
541.388.6655
Fax 541.389.6835

Administration
541.388.6659
Fax 541.389.4454

La Pine Office
51340 Highway 97
La Pine, OR 97739
541.536.1758
Fax 541.536.5766

Sisters Office
703 N Larch St., Suite C
541.549.2302
Fax 541.549.1762

Terrebonne Office
8154 11th Street, Suite 3
Terrebonne, OR 97760
541.923.8270
Fax 541.548.7589

Special Services/SAR
541.388.6501
Fax 541.388.0793

Emergency Services
541.617.3303
Fax 541.388.0793

Adult Jail
541.388.6661
Fax 541.330.9162

For additional information,
please contact:

Jim Ross, Business Manager

541-322-4819

(Sheriff Larry Blanton)

Deschutes County Sheriff's Office Stable Funding

Larry Blanton, Sheriff
Jim Ross, Business Manager
Sue Brewster, Legal

(Sheriff Larry Blanton)

MISSION STATEMENT

- The mission of the Deschutes County Sheriff's Office is to serve our community by providing superior public safety and service, in an ethical and fiscally responsible manner, while preserving the rights of all individuals.

(Sheriff Larry Blanton)

VALUES DCSO

1. Servant Leadership
2. Integrity
3. Loyalty
4. Quality Service
5. Discretion
6. Professionalism
7. Respect
8. A Sense of Humor
9. Teamwork

(Sheriff Larry Blanton)

VISION STATEMENT

- Be the best Sheriff's Office in the State of Oregon by providing innovative and effective public safety and security. We will strive for excellence, demonstrate the highest ethical and moral standards and be accountable to the citizens we serve.

(Sheriff Larry Blanton)

Deschutes County Sheriff's Office Funding History

Prior to 1980	General Fund.
1981 to 1994	General Fund/Serial Levy.
1994 to 2006	3 year Operating Levy. Split Rates Rural & Urban.
2007 to Future	Two Permanent Law Enforcement Tax Districts.

(Sheriff Larry Blanton)

Deschutes County Sheriff's Office

	FY1990/91 Actual	FY2007/08 Budget	FY2020/21 Forecast
Employees	77	215	338
Expenses (Personnel, Mtl & Services & Capital)	$4.5M	$28.0M	$60.8M
Revenue Taxes	$3.8M	$21.1M	$52.2M
Revenue Other	$ .7M	$ 6.9M	$ 8.6M
# Jail Beds	54	318	560
County Population	75,000	152,615	214,000
County TAV	$ 3B	$ 16B	$ 34B

(Jim Ross)

Sheriff's Office Stable Funding Financial Timeline

		Start	End
1.	Strategic Planning	2003	On-going
2.	Multi-Year Financial Plan	2003	On-going
3.	Citizen Funding Committee	2004	2005
4.	Voter Education	2005	2006
5.	Budgeting For Tax Districts	2006	On-going
6.	Accounting for Tax Districts	2007	On-going

(Jim Ross)

Strategic Planning

- Rule 1 Strategic Planning.
  - Predicated on Stable Funding.
- Strategic Planning Process.
  - Involved all level of Sheriff's Office.
  - SWOT, Goals, Objective and Strategies.
  - 15 year planning horizon.
  - County Population Forecast key to strategies.
  - Use Consultants for technical expertise.
  - Prepare a multi-year Financial Plan.

(Jim Ross)

DCSO Multi-Year Financial Plan Process

- Basis was our Strategic Plan Goals Objectives and Strategies.

- Forecast of Expenses For Each Department Next 15 Years.
  - Employees (FTE).
  - Personnel Costs.
  - Material & Services.
  - Capital Requirements.

- Determine Required Resources for next 15 years.
  - Tax Revenue based on estimated TAV and Tax Rates.
  - Other Revenue for Sheriff's Office Services.

- Forecasting requires assumptions and all forecast are subject to errors.

Strategic Plan
Employee Wages and Benefits Inflation Assumptions

	Wage Inflation Assumption				Benefits Inflation Assumptions							
Year	Net % Increase (Step, COLA & T/O)	5% Step (65% DCSO Employees)	COLA (CPI fcst CBO)	Employee Turnover Replacement Lag	Health/Dental Insurance Aveage Cost Per Employee	% Inc	PERS Cost as a % of Wages	FICA Medicare	Retiree Health Insurance	Worker Comp	Unemploy Insurance	Disability
FY02-03	-2.8%	3.3%		-6.0%	$ 6,870		16.7%	7.5%	0.3%	2.0%	0.4%	0.6%
FY03-04	1.7%	3.3%		-3.9%	$ 8,320	21%	19.6%	7.5%	0.4%	1.9%	0.4%	0.6%
FY04-05	1.3%	3.3%	2.0%	-4.0%	$ 10,031	21%	19.6%	7.5%	0.4%	2.4%	0.6%	0.6%
FY05-06	3.3%	3.3%	2.0%	-2.0%	$ 11,371	15%	19.6%	7.5%	0.4%	2.4%	0.6%	0.6%
FY06-07	4.3%	3.3%	4.0%	-3.0%	$ 12,735	15%	19.6%	7.5%	0.4%	2.4%	0.6%	0.6%
FY07-08	4.3%	3.3%	3.0%	-2.0%	$ 13,818	15%	19.6%	7.5%	0.4%	2.4%	0.6%	0.6%
FY08-09	4.3%	3.3%	3.0%	-2.0%	$ 15,200	10%	19.6%	7.5%	0.4%	2.4%	0.6%	0.6%
FY09-10	4.3%	3.3%	3.0%	-2.0%	$ 16,720	10%	19.6%	7.5%	0.4%	2.4%	0.6%	0.6%
FY10-11	4.3%	3.3%	3.0%	-2.0%	$ 18,392	10%	19.6%	7.5%	0.4%	2.4%	0.6%	0.6%
FY11-12	4.3%	3.3%	3.0%	-2.0%	$ 19,311	5%	18.6%	7.5%	0.4%	2.4%	0.6%	0.6%
FY12-13	4.3%	3.3%	3.0%	-2.0%	$ 20,277	5%	18.6%	7.5%	0.4%	2.4%	0.6%	0.6%
FY13-14	4.3%	3.3%	3.0%	-2.0%	$ 21,291	5%	18.6%	7.5%	0.4%	2.4%	0.6%	0.6%
FY14-15	4.3%	3.3%	3.0%	-2.0%	$ 22,355	5%	18.6%	7.5%	0.4%	2.4%	0.6%	0.6%
FY15-16	4.3%	3.3%	3.0%	-2.0%	$ 23,473	5%	18.6%	7.5%	0.4%	2.4%	0.6%	0.6%
FY16-17	4.3%	3.3%	3.0%	-2.0%	$ 23,943	2%	16.6%	7.5%	0.4%	2.4%	0.6%	0.6%
FY17-18	4.3%	3.3%	3.0%	-2.0%	$ 24,421	2%	16.6%	7.5%	0.4%	2.4%	0.6%	0.6%
FY18-19	4.3%	3.3%	3.0%	-2.0%	$ 24,910	2%	16.6%	7.5%	0.4%	2.4%	0.6%	0.6%
FY19-20	4.3%	3.3%	3.0%	-2.0%	$ 25,408	2%	16.6%	7.5%	0.4%	2.4%	0.6%	0.6%
FY20-21	4.3%	3.3%	3.0%	-2.0%	$ 25,916	2%	16.6%	7.5%	0.4%	2.4%	0.6%	0.6%

Deschutes County Sheriff's Office (DCSO)
Financial Estimates for Stable Funding

Fiscal Year	District Estimated Assessed Value		Proposed District Tax Rates			Est. Property Tax Revenue		DCSO Services Revenue (4)		DCSO Employees		DCSO Expenses	
	Countywide	Rural	Countywide	Rural	Total	Countywide	Rural	Countywide	Rural	Countywide	Rural	Countywide	Rural
FY07-08	14,800,000,000	5,041,000,000	0.95	1.40	2.35	13,543,000	6,832,000	2,450,000	4,025,000	127	89	15,041,000	10,482,000
FY08-09	15,851,000,000	5,352,000,000	0.95	1.40	2.35	14,508,000	7,253,000	2,380,000	4,069,000	130	93	15,953,000	11,353,000
FY09-10	16,976,000,000	5,682,000,000	1.15	1.40	2.55	18,825,000	7,700,000	2,444,000	4,116,000	199	94	21,251,000	12,001,000
FY10-11	18,097,000,000	6,032,000,000	1.20	1.40	2.60	20,945,000	8,174,000	2,630,000	4,182,000	200	95	23,502,000	12,691,000
FY11-12	19,291,000,000	6,404,000,000	1.20	1.40	2.60	22,331,000	8,987,000	2,698,000	4,229,000	200	97	24,539,000	13,486,000
FY12-13	20,564,000,000	6,800,000,000	1.20	1.55	2.75	23,808,000	10,199,000	2,731,000	4,285,000	200	99	25,627,000	14,290,000
FY13-14	21,922,000,000	7,219,000,000	1.25	1.55	2.80	26,442,000	10,827,000	2,803,000	4,411,000	235	101	30,295,000	15,183,000
FY14-15	23,369,000,000	7,665,000,000	1.25	1.55	2.80	28,191,000	11,495,000	2,837,000	4,550,000	235	101	32,489,000	15,966,000
FY15-16	24,881,000,000	8,138,000,000	1.25	1.45	2.70	30,018,000	11,417,000	3,033,000	4,714,000	235	101	33,857,000	16,671,000
FY16-17	26,490,000,000	8,640,000,000	1.25	1.45	2.70	31,963,000	12,121,000	3,070,000	4,863,000	235	101	35,012,000	17,229,000
FY17-18	28,204,000,000	9,173,000,000	1.25	1.45	2.70	34,035,000	12,868,000	3,150,000	5,018,000	235	101	36,387,000	17,911,000
FY18-19	30,029,000,000	9,739,000,000	1.20	1.45	2.65	34,788,000	13,661,000	3,189,000	5,178,000	235	103	37,737,000	18,944,000
FY19-20	31,972,000,000	10,339,000,000	1.15	1.45	2.60	35,497,000	14,504,000	3,274,000	5,343,000	235	103	39,142,000	19,699,000
FY20-21	34,040,000,000	10,977,000,000	1.15	1.40	2.55	37,797,000	14,867,000	3,316,000	5,515,000	235	103	40,605,000	20,486,000

Notes:

1. Countywide Total Assessed Value (TAV) is expected to increase 7% per year while Rural TAV is expected to increase at 6% per year.
   The proposed district tax rates will not exceed 1.25 and 1.55 (2.80 total). The maximum rates are expected to not be assessed until FY2013-14.
   The maximum rates are required to fund the proposed jail expansion startup operating costs (employees, material and services) and added patrol & investigations positions.
   (Note: Adult Jail expansion construction costs are not included in the DCSO expenses shown above)

2. The Strategic Plan forecast of Adult Jail employees and expenses assumes the following events and timing:

Reopen Work Center	2007	(add 27 employees)
Jail Expansion Phase 1	2010	(add 71 employees)
Jail Expansion Phase 2	2015	(add 34 employees)

3. The downward trend in the propsed district property tax rates beginning in FY15-16 is due to the following:
   Number of emplyees stabilizes and forecast reductions in cost per employee for health and pension expenses.
   Increase in revenue from Sheriff's Services such as work crews, civil processing and traffic fines and fees as these programs are expanded.
   Room Tax revenue will increase beyond the current fixed amount of $2,650,000 beginning in FY14-15 and grow at 3% per year.

4. DCSO Services Revenue includes:

   Countywide District
   - 1145 inmate funds from State
   - Inmate reimbursement for services (medical and supplies)
   - Civil paperwork processing services (warrants, CHL, orders)
   - Grants

   Rural District
   - Room tax
   - City of Sisters law enforcement
   - Traffic fines and fees
   - Grants

5. Sheriff's Services Funded by District Taxes

   Countywide District
   - Sheriff's Staff
   - Civil Processing
   - Adult Jail, Work Center and Court Security
   - Emergency Services, SAR & Marine Patrol
   - Support Services (Auto/Comm & Training)

   Rural District
   - Patrol
   - Investigations
   - Records
   - Support Services (Auto/Comm & Training)

(Jim Ross)

Sheriff's Office
Citizen Funding Advisory Committee

- Formed in August 2004 by County Commissioners.
- Thirteen citizens from urban and rural areas.
- Bi-monthly meeting for six months.
  - Review Sheriff's Office Services.
  - Review Sheriff's Office Strategic Plan.
  - Review Sheriff's Office 15 year Financial Plan.
  - Recommend a Funding Method and Tax Rates.
  - Recommendation to County Commissioners March 2005.

(Jim Ross)

Sheriff's Office
Citizen Funding Advisory Committee

The Committees "Big Issue":

What Sheriff's Office services do city and rural residents receive and be taxed for?

OR

One County tax district with one rate or two tax districts (city/rural) with separate rates?

(Jim Ross)

Sheriff's Office
Citizen Funding Advisory Committee

- Recommendations March 21, 2005 to County Commissioners:

Two Law Enforcement Tax Districts for Sheriff's Services.

District One	Countywide Services
District Two	Rural Services

Initial Tax Rates FY2007-08* (Reopen Work Center)

Countywide	$0.90 per $1,000 TAV.
Rural	$1.45 per $1,000 TAV.
Total	$2.35per $1,000 TAV.

*The Sheriff's Office is committed to holding the initial rates flat for next year.

Maximum Rates Each District (Required by 2013-14 for expanded adult jail)

Countywide	$1.25 per $1,000 TAV.
Rural	$1.55 per $1,000 TAV.
Total	$2.80 per $1,000 TAV.

(Jim Ross)

Sheriff's Office Stable Funding Accounting For Tax Districts

1. **Two new Law Enforcement Tax Districts passed by voters in November 2006.**

   Tax District 1 = Countywide (Fund 701)
   Provides funding for common public safety services such as Adult Jail, Work Center, Court Security, Search and Rescue and other legally mandated services.

   Tax District 2 = Rural (Fund 702)
   Provides funding for rural Patrol, Crime Investigations and other support services.

2. **The Law Enforcement Tax Districts are separate legal entities and are the sources of Resources for the Sheriff's Office services.**

3. **Sheriff's Office Requirements (Personnel, Material and Services & Capital) remain in Fund 255.**

4. **Each Law Enforcement Tax District Funds is "charged" (funds transfer) for the cost of the Sheriff's Office Services provided to the district per the contract agreement.**

(Jim Ross)

Sheriff's Office Stable Funding

- Stable Funding Financial Perspective:

  If you don't have Business Manager get your County Finance Director involved.

  The Citizen Stable Funding Committee was a very valuable resource.

  Effective Communication to the Voters of a complex financial issue is key to approval.

(Sue Brewster)

Stable Funding Legal Issues

- Law Enforcement Special County Service Districts allowed under ORS 451.010 (1) (n).

- ORS 451.435 states district formation to be initiated, conducted and completed as provided for under ORS Ch. 198, Special Districts Generally.

(Sue Brewster)

Stable Funding Legal Issues

Initial considerations, before formation process begins:

1. Management Agreement

   - The governing body of a law enforcement district is the the county court (Board of Commissioners). ORS 451.435.
   - The Sheriff is constitutionally and statutorily responsible for certain law enforcement functions.

– Authority and responsibilities need to be clear on who is in charge

Handout : Deschutes County Management Agreement

(Sue Brewster)

Stable Funding Legal Issues

2. Define District.

- Area in district; consider future city annexations.
- Law enforcement services to be provided by district
- both determine the tax rate (important in Deschutes County because of Sunriver, Black Butte service districts. Districts can't overlap when provide same services. ORS 451.472 (2)).

3. Confer with cities within District.

   Cities must consent, by resolution, to being included in a service district. ORS 198.835(3), .720(1).

(Sue Brewster)

Stable Funding Legal Issues

4. Create a timeline and work backwards.

- Forming a district is approximately a seven to eight month process from the initiating order.

handout: timeline

Have available copies of all the legal documents referenced in the timeline, be glad to share them.

(Sheriff Larry Blanton)

Deschutes County Sheriff's Office Future Plans

- Major Goals for FY2007-08 and beyond:
  - Get to Full Staff by December 2007.
  - Renovate and Reopen Work Center by December 2007.
  - Move Jail Expansion Project Forward.

- Maintain the Sheriff's Office excellent financial condition and continue to provide superior public safety and service.

TIME LINE

1.	District one and district two final approvals	
2.	December 1, 2005	Fund Raising
3.	February 27	Kick-off Meeting
4.	February 27	Letter to the editor campaign
5.	March 9	Info due to Clerk's Office for Voters Pamphlet
6.	March 13	1715 Meeting
7.	March 27	1715 Meeting
8.	April 10	1715 Meeting
9.	April 21, 22, 23	Signs go up
10.	April 22, 23	Door to Door
11.	April 29, 30	Door to Door
12.	April 24	Start radio
13.	April 24	Start television
14.	April 24	Start print ads
15.	April 25	Last date to register to vote
16.	April 28	Ballots are mailed out
17.	April 28	Sign waving
18.	May 5	Sign waving
19.	May 12	Sign waving
20.	May 15	Sign waving
21.	May 16	Sign waving
22.	May 16 ELECTION DAY - 1800 ELECTION PARTY	

DESCHUTES COUNTY SHERIFF'S OFFICE
TOWNHALL MEETING

Wednesday, April 12, 2006
6:00 p.m.
Sister's Sheriff's Office Substation
703 N. Larch
Sisters, Oregon

An opportunity to discuss with the Sheriff's Office Public Safety issues, concerns, as well as, Stable Funding for Public Safety

DESCHUTES COUNTY SHERIFF'S OFFICE

STABLE FUNDING PRESENTATION

MISSION STATEMENT

The mission of the Deschutes County Sheriff's Office is to serve our community by providing superior public safety and service, in an ethical and fiscally responsible manner, while preserving the rights of all individuals.

FUNDING HISTORY

- Since 1984, the Sheriff's Office has been operating under the uncertainty of levy-to-levy budgets.
  - Employee turn over due to 3 year levy. Each time a levy is about to expire and funding is uncertain, deputies start to look for stable employment.
  - Not good business. Need long-term funding to support long-term planning.
  - Voter's are asking for permanent funding.
  - Our focus needs to be on our jobs and public safety and not campaigning.

TODAY'S CHALLENGES

- **GROWTH**
  - Current population of Deschutes County is 143,390. Projected to increase to 240,811 by 2025 *(source PSU).*
  - Increase in crime. In 1995 the average jail population was 89. Dec. 2005, the average was 284.
  - The Deschutes County Sheriff's Office operates the only jail in Deschutes County.

- **ADULT JAIL**
  - Current number of beds is 228 (220 male/28 female).
  - We need 690 jail beds (per recently completed jail study).
  - "Forced Release Program" also known as Matrix started in 2003.
  - 2005 Maxtrixed 960 inmates back into our community.

ADULT JAIL CHALLENGES

- 2002/2003 Sheriff's Office experienced fiscal year budget short fall, as a result:
  - No increase in Patrol or Corrections Officers to help manage the increase in growth challenges for Public Safety.
  - April 2003 closed the Adult Work Center resulting in:
    - 23 employees were laid-off
    - 90 Adult Jail beds were lost

THE FIX

In June 2004, 13 citizens formed a committee called "Blue Ribbon" to analyze the needs of the Sheriff's Office.

- Blue Ribbon Committee recommended Stable Funding to Move Forward
- Stable Funding will be on May 16th Ballot
- 2 Tax Districts Are Proposed

CURRENT TAX LEVY

EXPIRES ON JUNE 30, 2007

The current Sheriff Office rates are:

$.82 for the incorporated cities Black Butte and Sunriver.

$1.60 for rural Deschutes County

2 NEW TAX DISTRICTS

2 TAX DISTRICTS ARE BEING PROPOSED

THIS PROPOSED PLAN REPLACES THE CURRENT LEVY AND WOULD NOT BE EFFECTIVE UNTIL JULY 2007.

DISTRICT 1

This is a countywide district which will be voted on by all registered voters in Deschutes County.

- Anticipated initial rate of $.95 per $1,000.00 of assessed property value.
- Maximum rate of $1.25 per $1,000.00 of assessed property value - not anticipated to reach this amount until 2013.

DISTRICT 1
COUNTYWIDE DISTRICT

Passage of District 1 ensures Stable Funding for the following services for all county residents:

Prisoner Transports	Emergency Disaster Planning	Concealed Weapons Permits
Adult Jail Staffing/Operations (Operating and staffing costs for jail expansion is included in the proposed stable funding dollars)	Search & Rescue Wildland fire evacuation & planning	Other legally mandated services
Work Release Center (reopened) Expanded inmate programs for Drug & Alcohol treatment	Civil Process, including serving criminal subpoenas, restraining orders	
Courthouse Security	Inmate Work Crews	

DISTRICT 2

Includes residents in Deschutes County outside of the cities of Bend, Redmond, and Sisters, and the Sunriver and Black Butte Service Districts.

- Anticipated initial rate of $1.45 per $1,000.00 of assessed property value.
- Maximum rate of $1.55 per $1,000.00 of assessed property value - not anticipated to reach this amount until 2013.
- Rural residents will be assessed both tax rates.

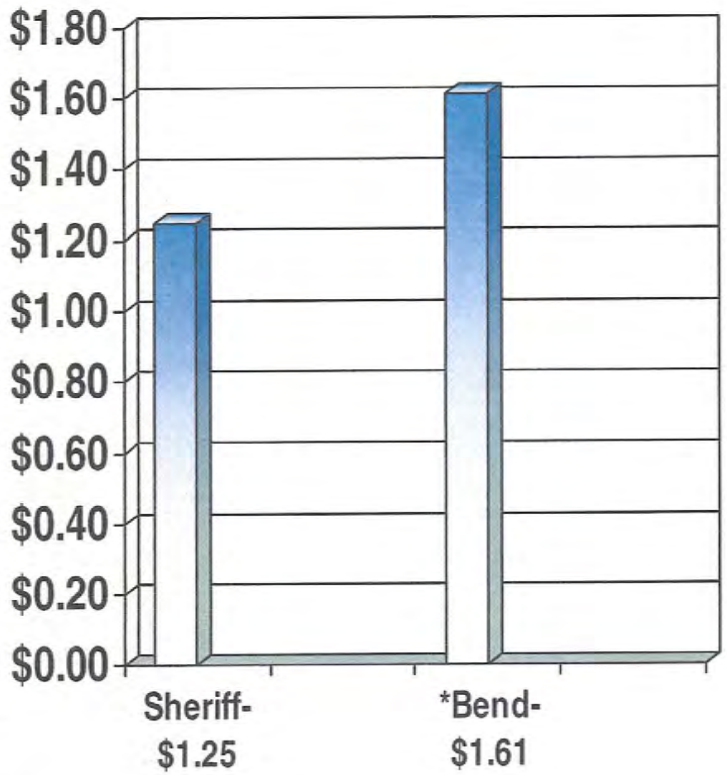
DISTRICT 2

Rural residents (outside of the cities of Bend, Redmond and Sisters, and Black Butte and Sunriver Service Districts)

Passage of District 2 ensures Stable Funding for the following services for all rural residents:

911 Response for Service and Sheriff's Patrols	Traffic Safety including proactive approach to traffic safety & pedestrian safety	School Resource Officers
Major Crime Team Detectives	Drug Enforcement, Education	Wildland Arson Investigations
Crime Investigation	Accident Investigations	Community Policing
Street Crime Unit	Animal Control	Crime Prevention

TAX RATE COMPARISONS
City of Bend

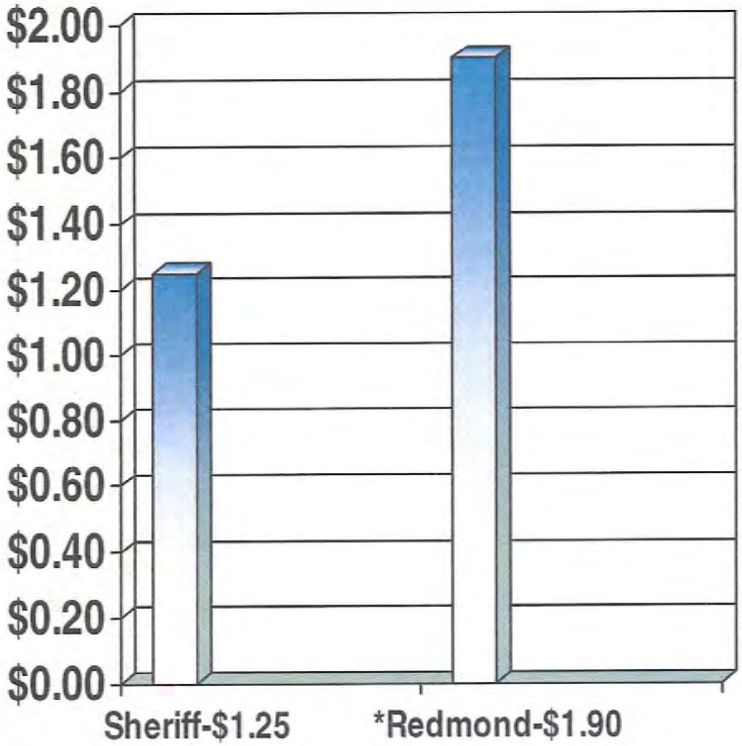


- Sheriff – proposed maximum rate of $1.25 per $1,000 of assessed property value.
- City of Bend – Fiscal Year 04/05 tax rate for Police Services was $1.61 per $1,000 of assessed property value.

Proposed maximum rate not anticipated to reach $1.25 until year 2013.

**Source- City of Bend Adopted Budget.*

TAX RATE COMPARISONS
City of Redmond

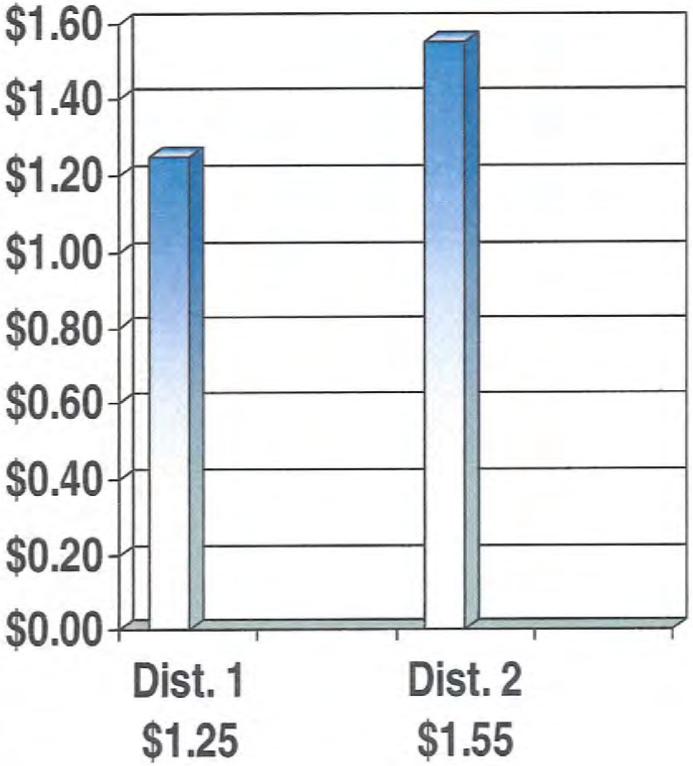


- Sheriff – proposed maximum rate of $1.25 per $1,000 of assessed property value.
- City of Redmond – Fiscal Year 04/05 tax rate for Police Services was $1.90 per $1,000 of assessed property value.

Proposed maximum rate not anticipated to reach $1.25 until year 2013.

**Source – Redmond Finance Manager.*

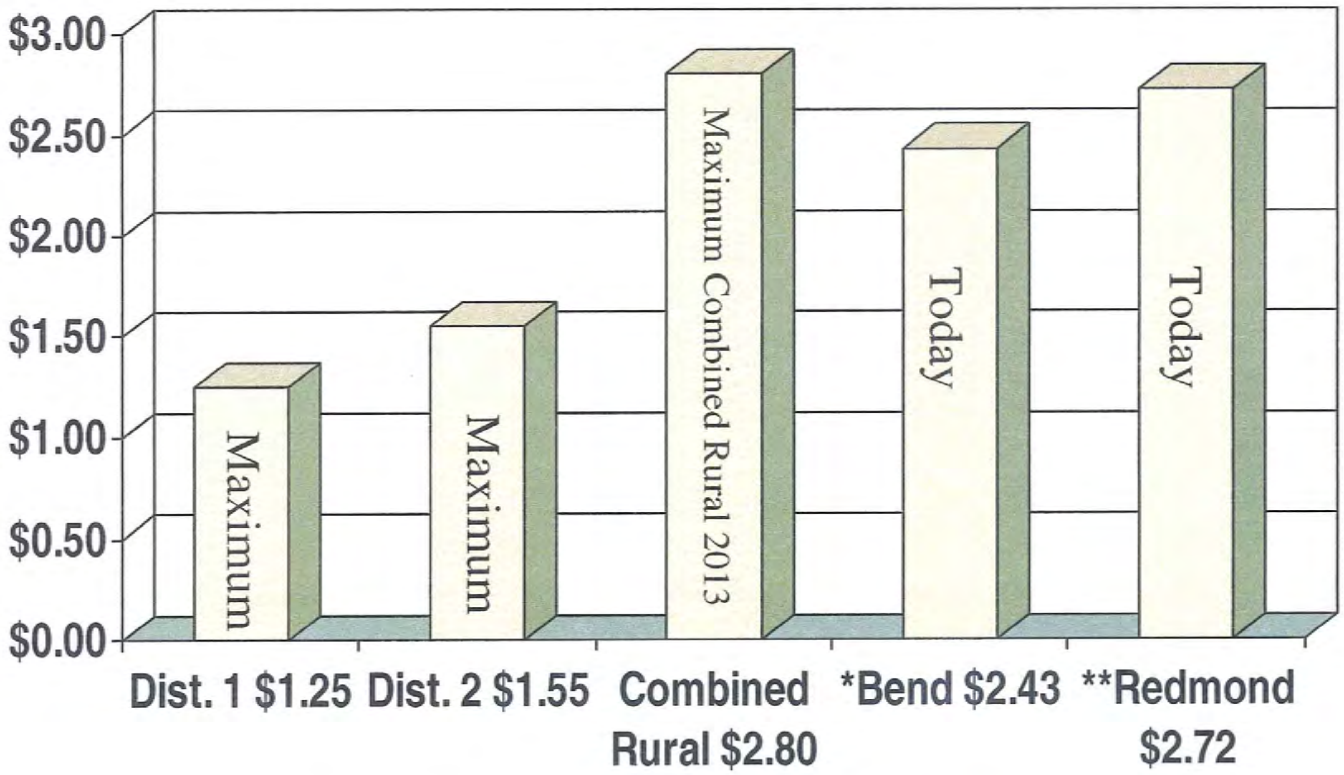
TAX RATE COMPARISONS
Rural Residents– District 2



- District 1 – proposed maximum rate of $1.25 per $1,000 of assessed property value for mandated services
- District 2 - proposed maximum tax rate of $1.55 per $1,000 of assessed property value for complete public safety package.

Proposed maximum rates not anticipated to reach $1.25 or $1.55 until year 2013.

COMPARISON CHART



*Source- City of Bend Adopted Budget (FY 04/05)

**Source – Redmond Finance Manager (FY 04/05)

STRATEGIC PLAN

- The Strategic Plan is a forward-looking plan for the Deschutes County Sheriff's Office.
- Upon passage of the proposed District 1 and District 2 tax rates, we would:
  - Add employees needed for proactive criminal patrol and response to 911
  - Add employees needed for jail expansion
  - Expand the existing jail from 284 beds to 690
  - Reopen the Work Release Center by January 2007
  - Increase Investigative Services

PROPOSED ADULT JAIL PLANS

- Renovate and expand the existing facility on the existing site.
- Construct an additional 462 bed for a total bed count of 690. It is predicted that this construction would serve our needs until at least 2015.
- Begin providing a plan to expand to 975 beds by 2020 if projections are accurate.
- Entire jail assessment needs report can be found on www.co.deschutes.or.us/sheriff

ADULT JAIL CONSTRUCTION TIME LINE

- Begin Architectural Program: January 2006
- Reopen the Work Center: January 2007
- Design Phase: January 2006 to January 2007
- Bidding an contracts: Mid 2007
- Construction: 2008-2010
- Transition and opening: Late 2010, early 2011

Sheriff's Office Strategic Plan September 2004 Financials

"All forecasts are subject to error."

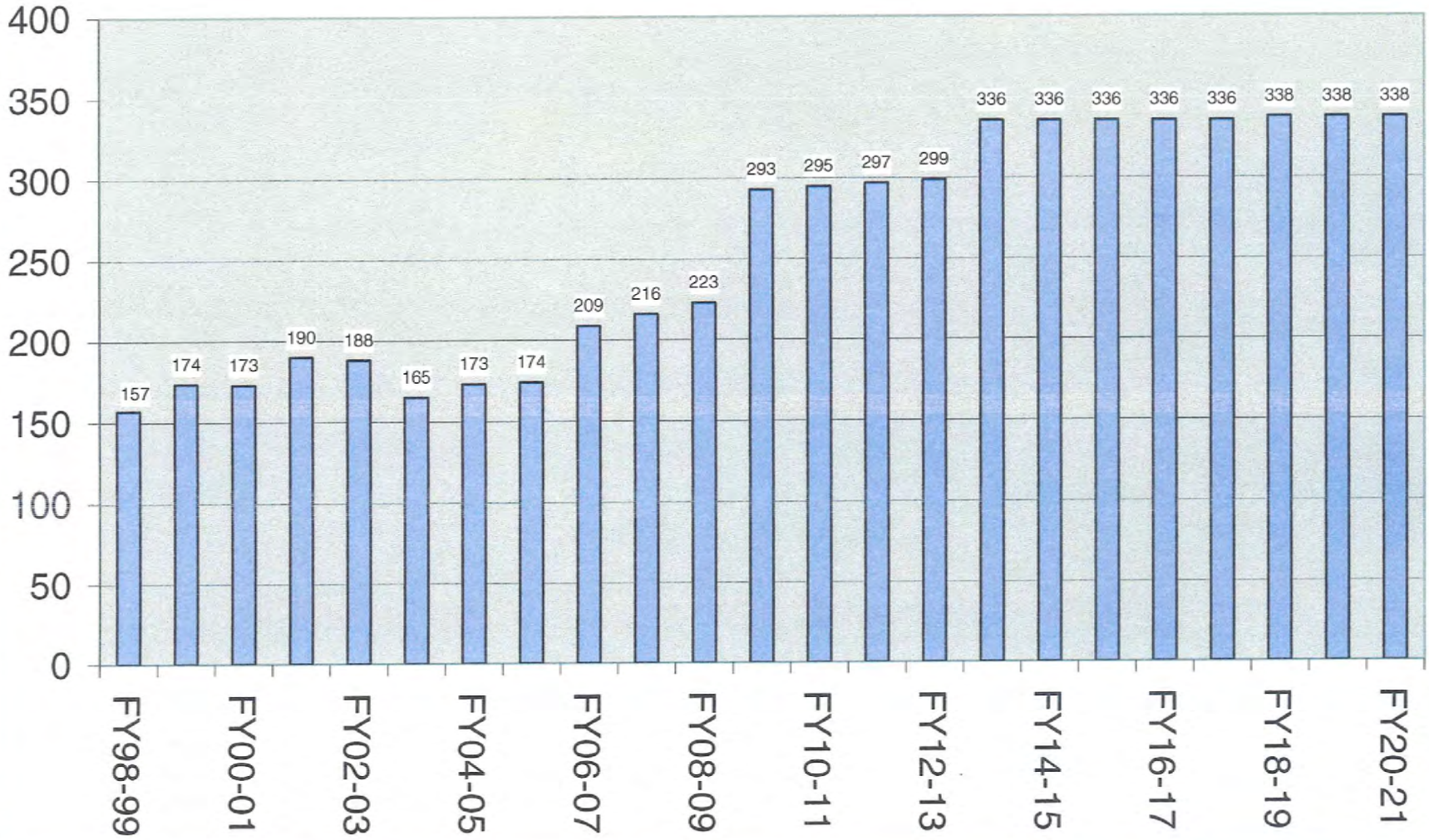
Alan Greenspan, Sept. 16, 2004

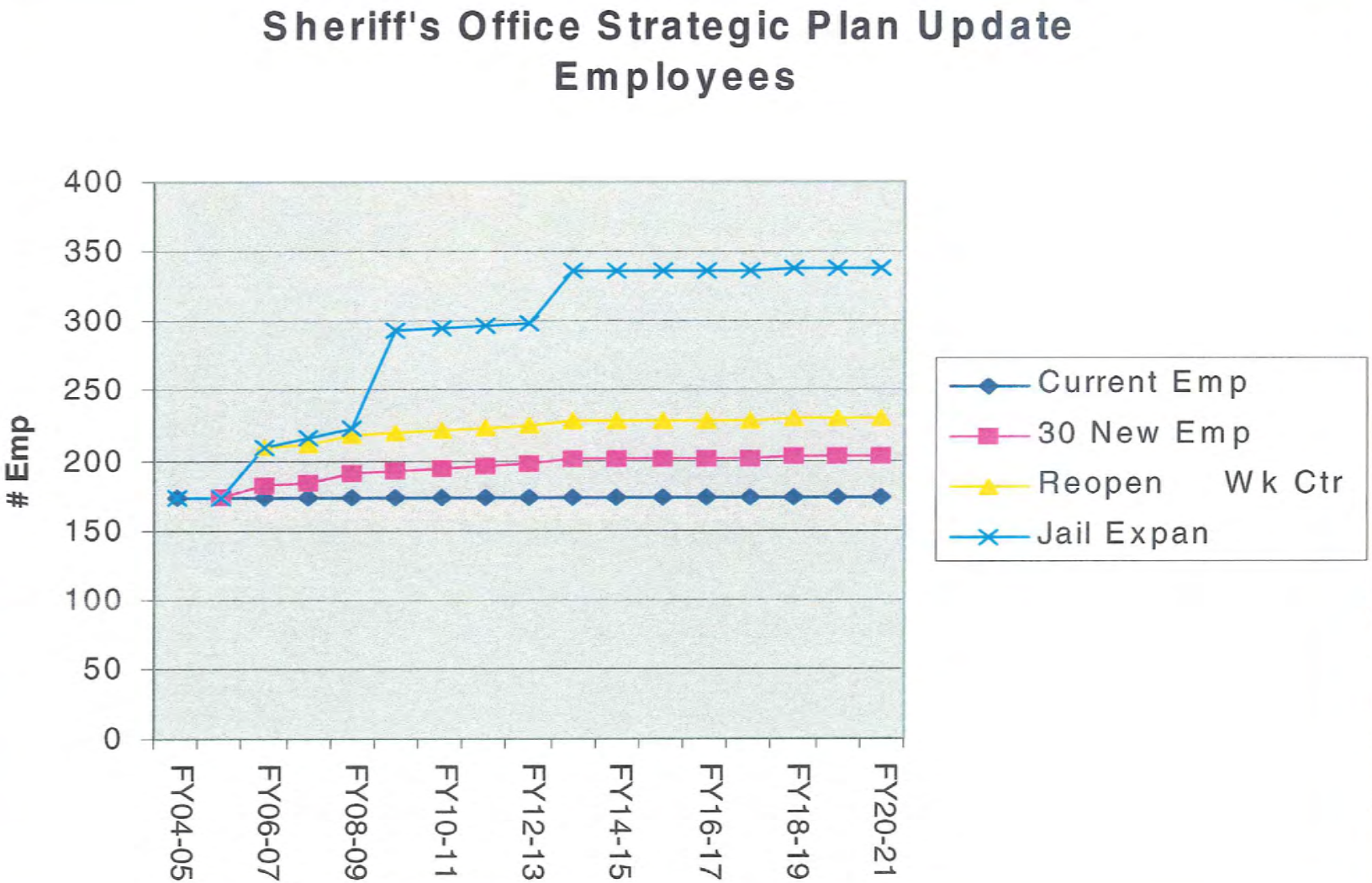
SHERIFF'S OFFICE
STRATEGIC PLAN UPDATE
SEPTEMBER 2004

Summary Employees, Expenses, Revenue and Data

Sheriff's Office	Budget/Actual FY90/91	Budget FY04-05	Estimate FY20-21
Employees	77	173	338
Expenses For Labor, Material & Services & Capital	$4.5M	$18.5M	$61.7M
Revenue From Services/Fees/Other	$.7M	$5.9M	$8.8M
Property Tax Revenue Required	$3.8M	$12.4M	$52.9M
Number of Jail Beds	54	228	648
Deschutes County Population	75,000	138,000	214,000
Deschutes County Total Assessed Valuation	$3B	$12B	$35B

Sheriff's Office Employees
1998 to 2021




Sheriff's Office Strategic Plan Update
Employees
Emp
400
350
300
250
200
150
100
50
0
FY04-05
FY06-07
FY08-09
FY10-11
FY12-13
FY14-15
FY16-17
FY18-19
FY20-21
Current Emp
30 New Emp
Reopen Wk Ctr
Jail Expan

DESCHUTES COUNTY SHERIFF'S OFFICE
STRATEGIC PLAN UPDATE SEPT 2004
STAFFING SUMMARY

EMPLOYEES	TODAY 2004	********FORECAST******** 2010	2015	2020	CHANGE FROM 2004
SHERIFF STAFF	8	11	11	11	3
AUTO/COMMUNICATIONS	3	4	4	4	1
INVESTIGATIONS/EVIDENCE	15	18	20	20	5
PATROL/CIVIL/ANIMAL CONTROL	64	75	79	81	17
RECORDS	9	10	11	11	2
EMERGENCY SERVICES	1	1	1	1	0
SPECIAL SERVICES/SAR	4	5	5	5	1
TRAINING	1	2	2	2	1
SUBTOTAL	105	126	133	135	30
CORRECTIONS (Increases shown below)	68	169	203	203	135
Reopen Work Center	0	27	27	27	27
Jail Expansion	0	71	105	105	105
Court Security	2	5	5	5	3
TOTAL SHERIFF'S OFFICE	173	295	336	338	165

POPULATION	TODAY 2004	********FORECAST******** 2010	2015	2020	CHANGE FROM 2004
DESCHUTES COUNTY	137,998	166,572	189,443	214,145	76,147
RURAL	52,093	59,127	65,924	73,502	21,409
SISTERS	1,590	2,306	2,694	3,166	1,576
RURAL + SISTERS	53,683	61,433	68,618	76,668	22,985
INMATE POPULATION (OMNISTUDY 2002)	382	531	638	745	363

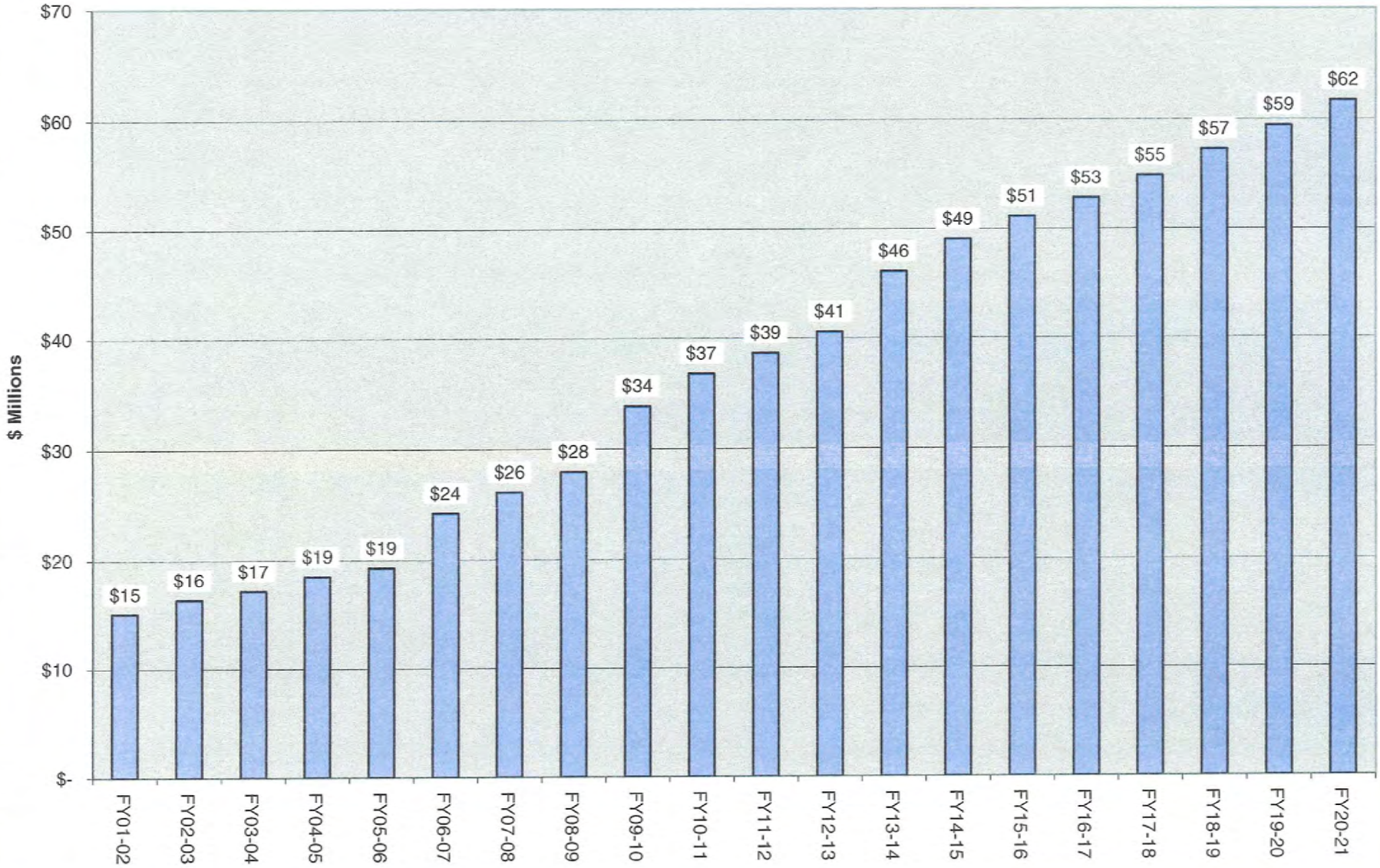
DESCHUTES COUNTY SHERIFF'S OFFICE
STRATEGIC PLAN UPDATE SEPT. 2004
STAFFING ADDITIONS NEXT 15 YEARS (W/O JAIL & WC)

	New Staff
Sheriff's Staff	
Office Assistant (HR)	1
Administration Captain	1
Technology Director	1
Auto/Communications	
Mechanic	1
Investigations/Evidence	
Detective	2
Crime Analyst	1
Administrative Secretary	1
CODE Narcotics Detective	1
Patrol/Civil/Animal Control	
Patrol Deputy Sheriff	6
Traffic Deputy Sheriff	4
Field Law Enforcement Technician	4
Civil technician	3
Records	
Office Assistant	2
Special Services/SAR	
Deputy Sheriff	1
Training	
Training Deputy	1
SUBTOTAL WITHOUT CORRECTIONS	30

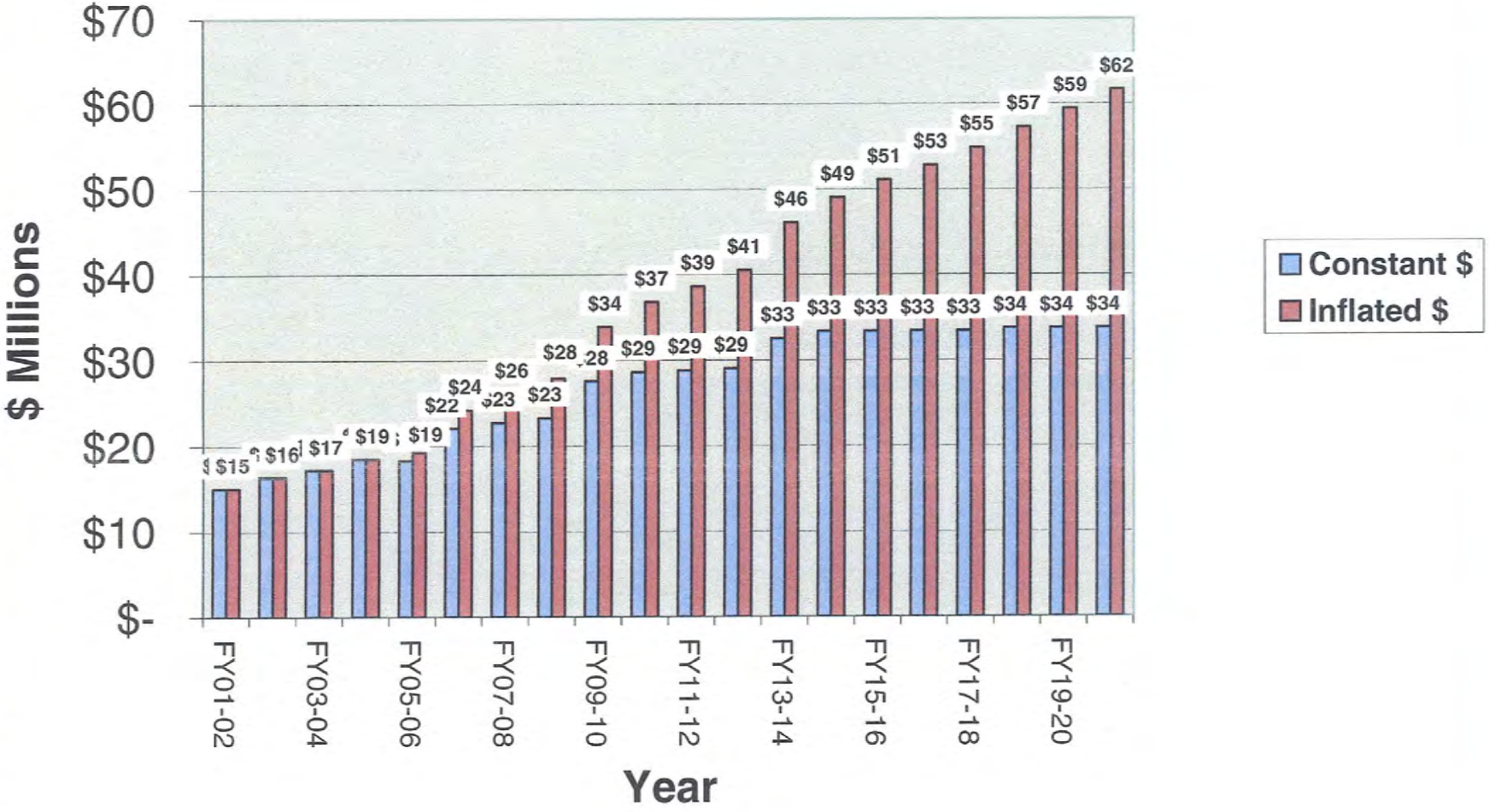
DESCHUTES COUNTY SHERIFF'S OFFICE
STRATEGIC PLAN UPDATE SEPT. 2004
STAFFING

	Current Budget June 30 FY04-05	Estimated Strategic Plan July 1, 2020 FY 20-21	New Staff Total Additions
Corrections			
Captain	1	1	0
Lieutenant - Jail & Work Center	1	3	2
Sergeant	6	14	8
Corrections Deputy - Jail & Work Center	40	111	71
Corrections Deputy - Court Security	2	5	3
Corrections Deputy - Transport	3	6	3
Corrections Deputy - Population/Prgrams	2	2	0
Nurse Supervisor		1	1
Nurse	3	6	3
Nurse Practioner		1	1
Nurse LPN		2	2
Mental Health Specialist III	1	1	0
Mental Health Specialist II	1	4	3
Mental Health Specialist I		2	2
Program Manager		1	1
Admin Supervisor	1	1	0
Records Supervisor		4	4
Admin Secretary		1	1
Office Assistant	3	13	10
Civil Technician		12	12
Classification Staff		3	3
Project Coordinator COPY	1	0	-1
Storage Clerk		2	2
Maint Supervisor	1	1	0
Building Maint Specialist	2	6	4
Subtotal Corrections	68	203	135

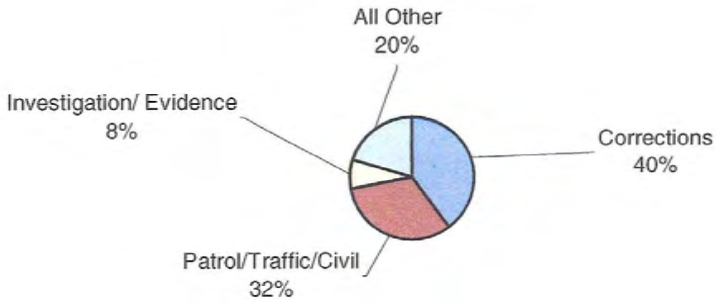
Sheriff's Office Strategic Plan Update Total Expenses



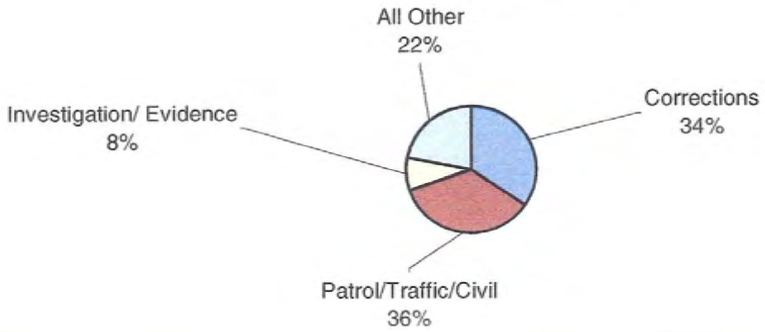
Sheriff's Office Strategic Plan
Total Expenses
Inflated vs Constant $



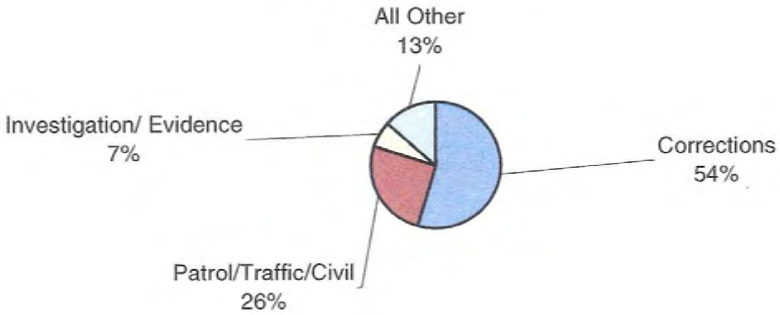
Sheriff's Office Total Expenses
FY01-02 Actual $15.1M



Sheriff's Office Total Expenses
FY04-05 Budget $18.5M



Sheriff's Office Total Expenses
FY20-21 Estimate $61.7M

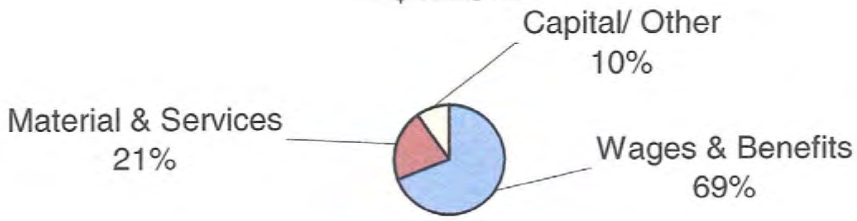


SHERIFF'S OFFICE
STRATEGIC PLAN UPDATE
SEPTEMBER 2004

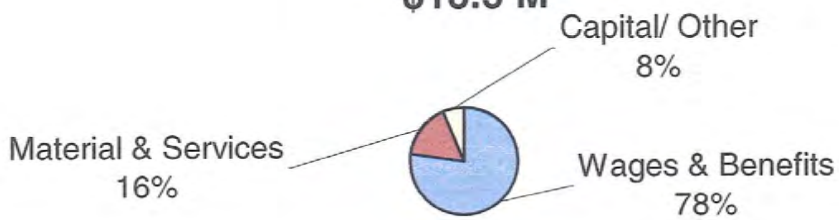
Current Year to Final Year Comparison

	FY04-05		FY20-21	
	Emp	$	Emp	$
Current People	173	$18.5M	173	$36.1M
New People (Patrol, Investigations, & Staff)			30	$4.8M
Reopen Work Center			27	$4.6M
Jail Expansion			108	$16.2M
Total Sheriff's Office	173	$18.5M	338	$61.7M

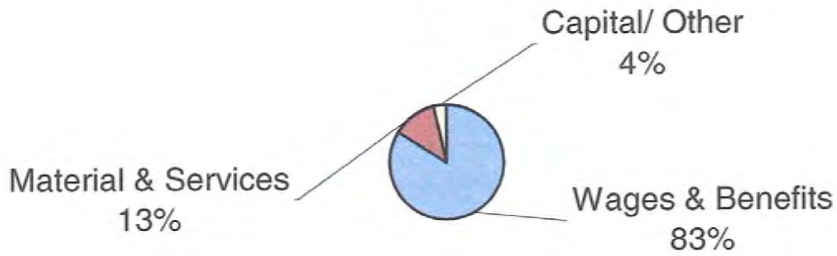
Sheriff's Office Expenses
FY98-99
$12.3M



Sheriff's Office Expenses
FY04-05
$18.5 M



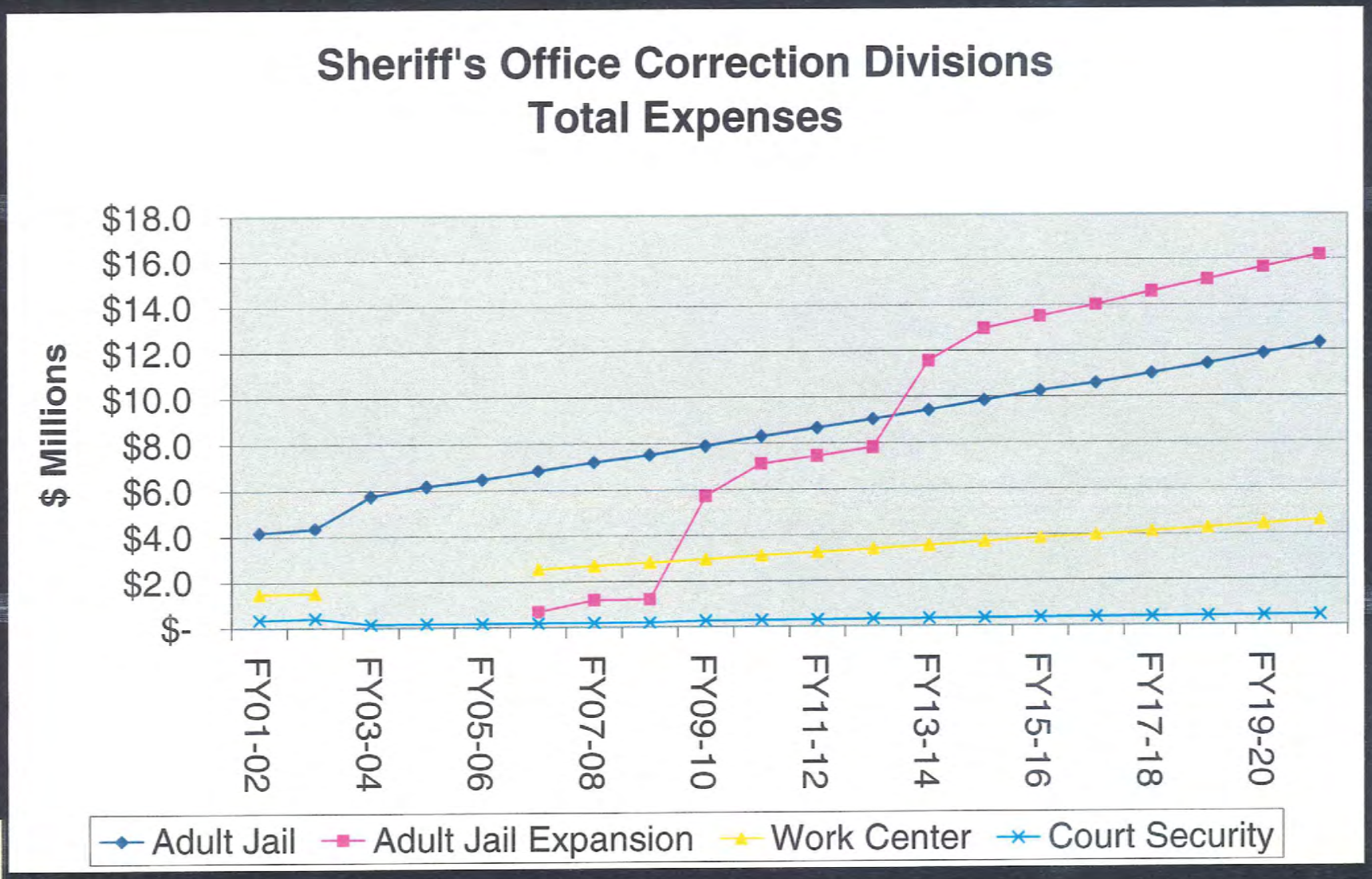
Sheriff's Office Expenses
FY20-21
$61.7 M

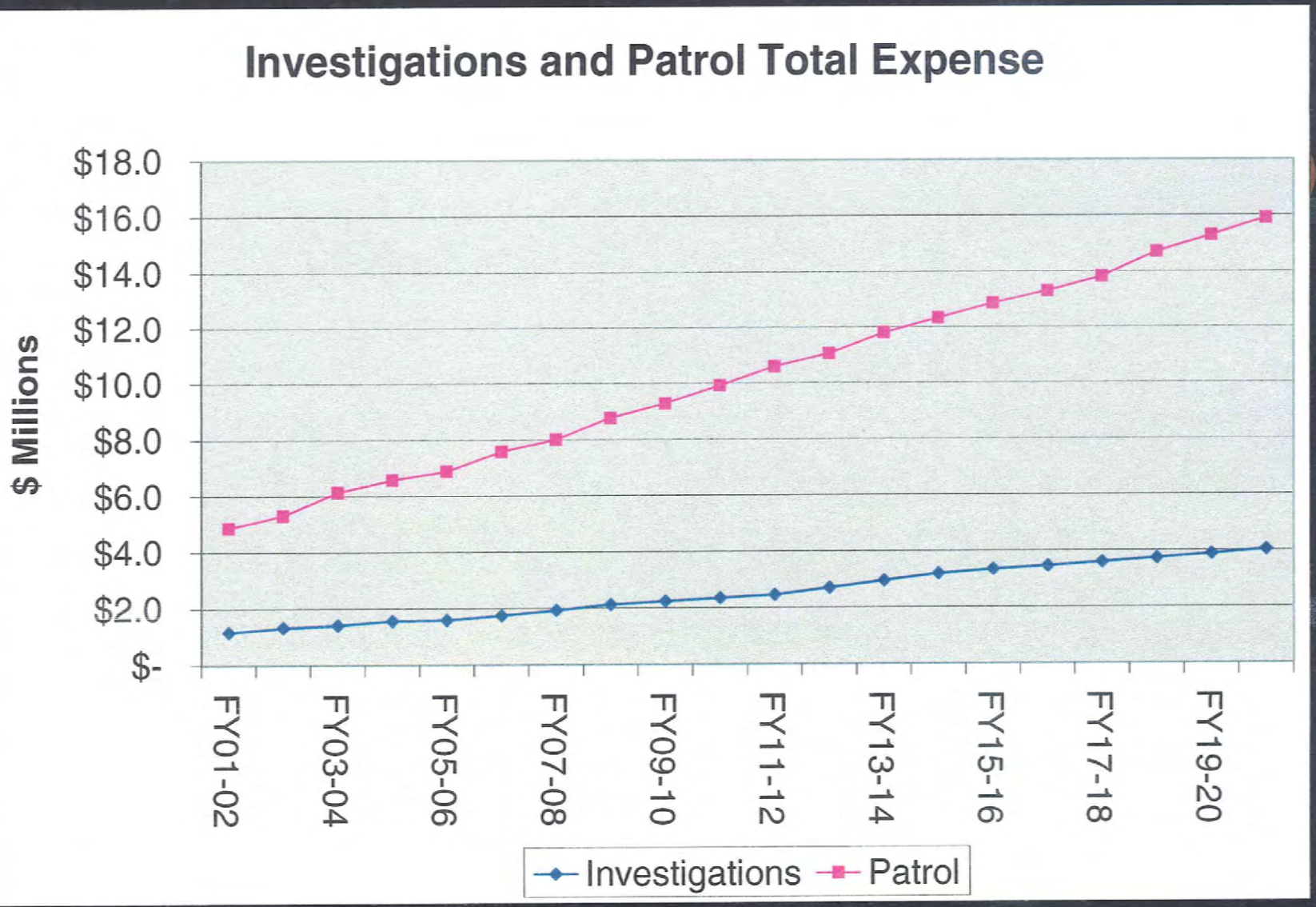


SHERIFF'S OFFICE
STRATEGIC PLAN UPDATE
SEPTEMBER 2004

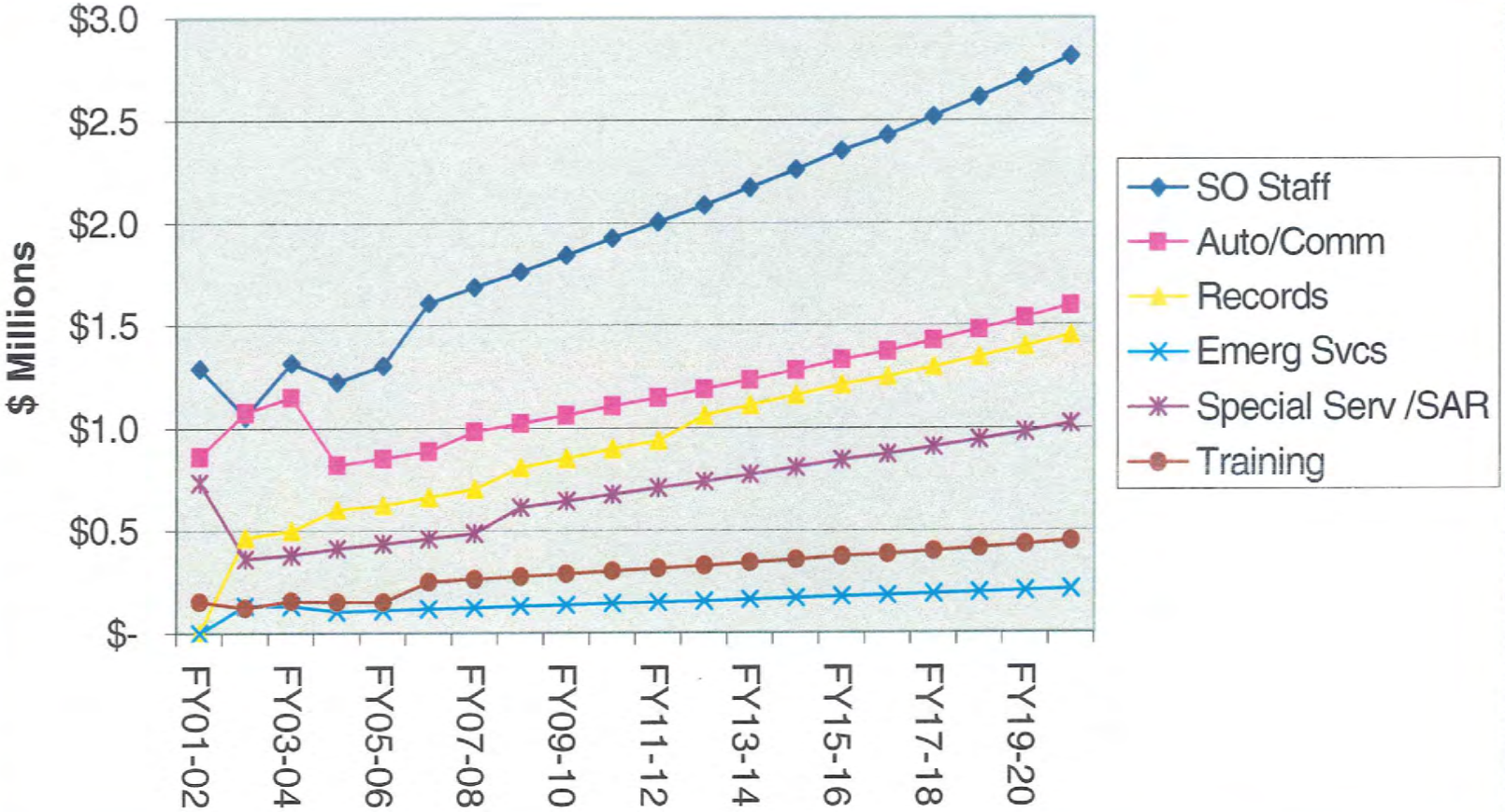
Employees and Expenses

	FY 04-05 Budget				FY 20-21 Estimate				Change From FY04-05			
	Emp	$ Millions		% Total	Emp	$ Millions		% Total	Emp	$		% Inc $
Sheriff's Office Staff	8	$	1.2	7%	11	$	2.8	5%	3	$	1.6	130%
Auto/Communications	3	$	0.8	4%	4	$	1.6	3%	1	$	0.8	94%
Investigations/Evidence	15	$	1.6	8%	20	$	4.0	7%	5	$	2.5	158%
Patrol/Traffic/Civil	64	$	6.6	35%	81	$	15.9	26%	17	$	9.3	142%
Records	9	$	0.6	3%	11	$	1.4	2%	2	$	0.8	141%
Corrections	68	$	6.4	34%	203	$	33.5	54%	135	$	27.2	428%
Emergency Services	1	$	0.1	1%	1	$	0.2	0%	0	$	0.1	103%
Special Services/SAR	4	$	0.4	2%	5	$	1.0	2%	1	$	0.6	148%
Training	1	$	0.2	1%	2	$	0.4	1%	1	$	0.3	198%
Capital Reserve/Contingency		$	0.7	4%		$	0.7	1%				
Total	173	$	18.5	100%	338	$	61.7	100%	165	$	43.2	233%


Sheriff's Office Correction Divisions
Total Expenses
$ Millions
$18.0
$16.0
$14.0
$12.0
$10.0
$8.0
$6.0
$4.0
$2.0
$-
FY01-02
FY03-04
FY05-06
FY07-08
FY09-10
FY11-12
FY13-14
FY15-16
FY17-18
FY19-20
Adult Jail
Adult Jail Expansion
Work Center
Court Security


Investigations and Patrol Total Expense
$ Millions
$18.0
$16.0
$14.0
$12.0
$10.0
$8.0
$6.0
$4.0
$2.0
$-
FY01-02
FY03-04
FY05-06
FY07-08
FY09-10
FY11-12
FY13-14
FY15-16
FY17-18
FY19-20
Investigations
Patrol

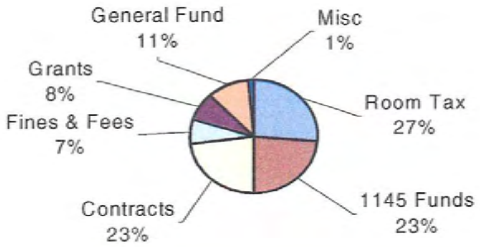
Sheriff's Office Support Divisions
Total Expenses



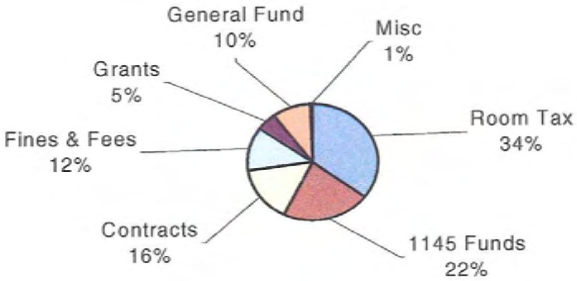
SHERIFF'S OFFICE
STRATEGIC PLAN UPDATE
SEPTEMBER 2004
OTHER REVENUE

	Year		Total	Federal Grants	State Grants	Fines & Fees	Contracts External	Contracts Internal	1145 Funds	Room Tax	General Fund	Misc.
	FY01-02	Actual	7,945,793	586,363	50,690	543,493	804,517	1,041,601	1,866,374	2,099,935	850,065	102,755
	FY02-03	Actual	6,991,940	261,603	105,774	1,074,098	603,847	603,954	1,444,173	2,014,321	781,543	102,627
	FY03-04	Actual	6,519,618	135,447	466,103	690,026	506,248	287,644	1,560,211	2,061,238	776,762	35,939
	FY04-05	Levy	5,920,615	177,500	115,548	721,400	501,506	422,226	1,299,727	2,085,652	564,348	32,708
	FY05-06	Levy	6,215,734	176,381	82,548	807,425	518,037	332,181	1,614,818	2,148,222	501,778	34,343
1	FY06-07	Strategic Plan	6,297,020	113,881	94,548	834,384	610,744	342,584	1,614,818	2,212,668	437,332	36,061
2	FY07-08	Strategic Plan	6,475,457	113,881	82,548	862,404	703,968	353,456	1,671,337	2,279,048	370,952	37,864
3	FY08-09	Strategic Plan	6,448,968	113,881	94,548	891,527	723,102	264,816	1,671,337	2,347,420	302,580	39,757
4	FY09-10	Strategic Plan	6,559,686	113,881	82,548	921,798	743,193	276,688	1,729,834	2,417,842	232,158	41,745
5	FY10-11	Strategic Plan	6,812,237	113,881	94,548	1,058,762	832,287	289,094	1,729,834	2,490,378	159,622	43,832
6	FY11-12	Strategic Plan	6,930,791	113,881	82,548	1,091,469	854,434	302,058	1,790,378	2,565,089	84,911	46,023
7	FY12-13	Strategic Plan	7,015,892	113,881	94,548	1,125,467	877,688	315,606	1,790,378	2,642,042	7,958	48,325
8	FY13-14	Strategic Plan	7,214,190	113,881	82,548	1,160,810	902,103	329,763	1,853,041	2,721,303	0	50,741
9	FY14-15	Strategic Plan	7,387,537	113,881	94,548	1,197,552	927,738	344,557	1,853,041	2,802,942	0	53,278
10	FY15-16	Strategic Plan	7,747,349	113,881	82,548	1,305,379	1,024,653	360,017	1,917,898	2,887,030	0	55,942
11	FY16-17	Strategic Plan	7,932,884	113,881	94,548	1,345,091	1,052,913	376,173	1,917,898	2,973,641	0	58,739
12	FY17-18	Strategic Plan	8,167,998	113,881	82,548	1,386,378	1,082,585	393,056	1,985,024	3,062,850	0	61,676
13	FY18-19	Strategic Plan	8,366,691	113,881	94,548	1,429,305	1,113,738	410,698	1,985,024	3,154,736	0	64,760
14	FY19-20	Strategic Plan	8,617,826	113,881	82,548	1,473,939	1,146,448	429,135	2,054,500	3,249,378	0	67,998
15	FY20-21	Strategic Plan	8,830,726	113,881	94,548	1,520,348	1,180,792	448,401	2,054,500	3,346,859	0	71,397
	15 Year Totals		110,805,253	1,708,215	1,334,220	17,604,614	13,776,386	5,236,102	27,618,842	41,153,225	1,595,514	778,135
			100%	2%	1%	16%	12%	5%	25%	37%	1%	1%

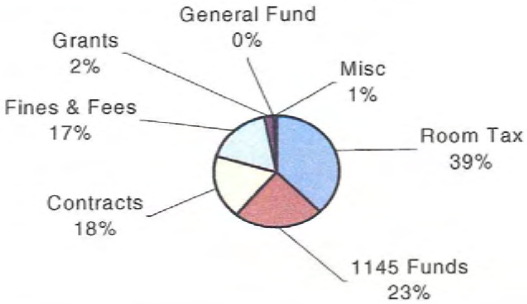
Sheriff's Office "Other" Revenue
FY01-02 Actual



Sheriff's Office "Other" Revenue
FY04-05 Budget

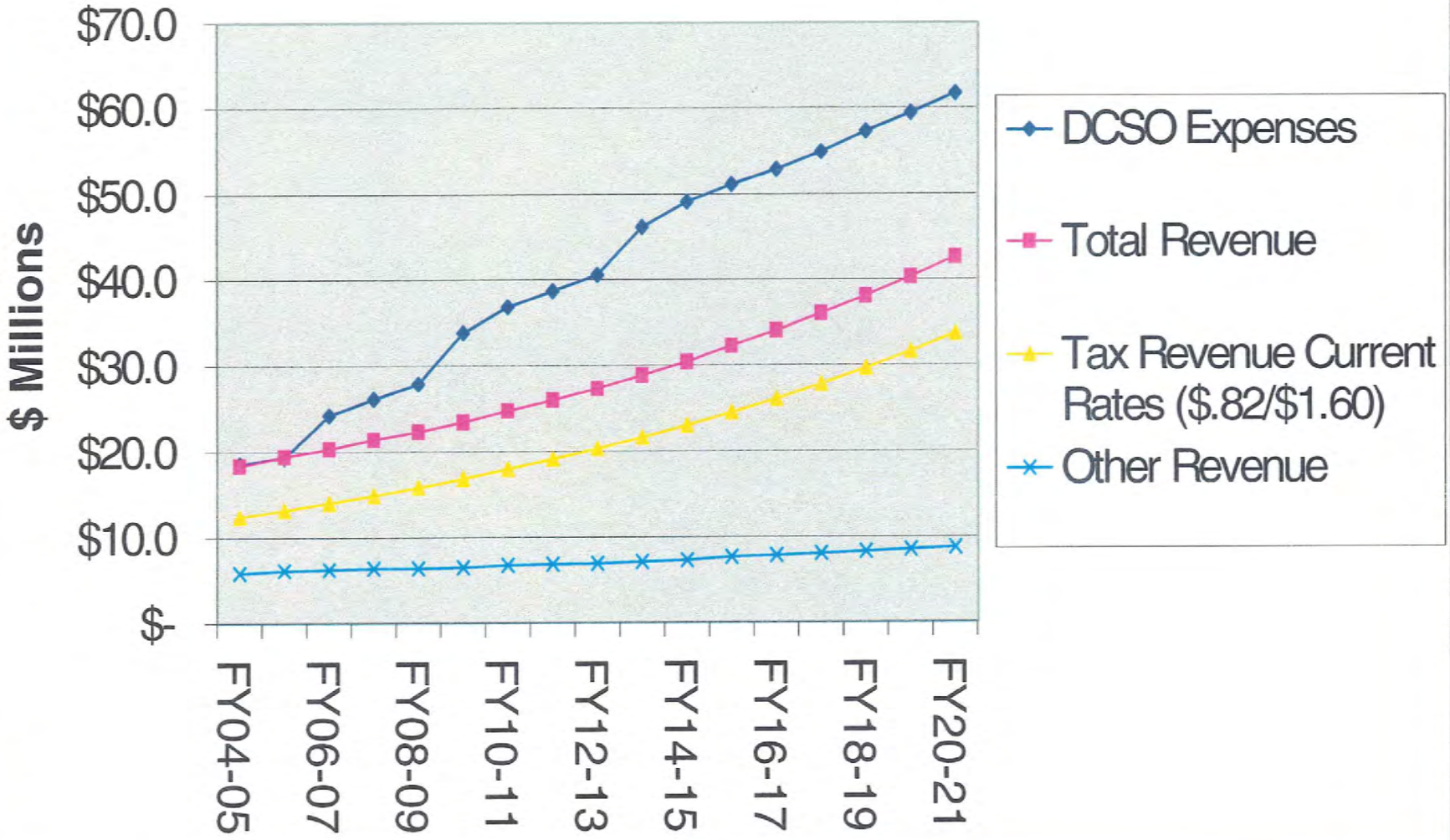


Sheriff's Office "Other"
Revenue FY20-21



	Year		Estimated Deschutes County TAV	Tax Revenue Current Rates ($.82/$1.60)	Strategic Plan Expenses	Strategic Plan "Other" Revenue	Required Tax Revenue (Expenses minus Revenue)	Additional Tax Revenue Required
	FY04-05	Tax Levy	$11.8B	$ 12.4	$ 18.5	$ 5.9	$ 12.6	
	FY05-06	Tax Levy	$12.6B	$ 13.2	$ 19.3	$ 6.2	$ 13.1	
1	FY06-07	Strategic Plan	$13.5B	$ 14.0	$ 24.2	$ 6.3	$ 17.9	$ 3.9
2	FY07-08	Strategic Plan	$14.4B	$ 14.9	$ 26.1	$ 6.5	$ 19.6	$ 4.8
3	FY08-09	Strategic Plan	$15.4B	$ 15.8	$ 27.9	$ 6.4	$ 21.5	$ 5.7
4	FY09-10	Strategic Plan	$16.4B	$ 16.8	$ 33.9	$ 6.6	$ 27.3	$ 10.5
5	FY10-11	Strategic Plan	$17.6B	$ 17.9	$ 36.8	$ 6.8	$ 30.0	$ 12.1
6	FY11-12	Strategic Plan	$18.8B	$ 19.0	$ 38.6	$ 6.9	$ 31.7	$ 12.7
7	FY12-13	Strategic Plan	$20.1B	$ 20.3	$ 40.5	$ 7.0	$ 33.5	$ 13.3
8	FY13-14	Strategic Plan	$21.5B	$ 21.6	$ 46.1	$ 7.2	$ 38.9	$ 17.3
9	FY14-15	Strategic Plan	$23.0B	$ 23.0	$ 49.1	$ 7.4	$ 41.7	$ 18.7
10	FY15-16	Strategic Plan	$24.6B	$ 24.5	$ 51.1	$ 7.7	$ 43.4	$ 18.9
11	FY16-17	Strategic Plan	$26.4B	$ 26.1	$ 52.9	$ 7.9	$ 44.9	$ 18.8
12	FY17-18	Strategic Plan	$28.2B	$ 27.8	$ 54.9	$ 8.2	$ 46.7	$ 19.0
13	FY18-19	Strategic Plan	$30.2B	$ 29.6	$ 57.3	$ 8.4	$ 48.9	$ 19.3
14	FY19-20	Strategic Plan	$32.4B	$ 31.6	$ 59.5	$ 8.6	$ 50.8	$ 19.3
15	FY20-21	Strategic Plan	$34.7B	$ 33.7	$ 61.7	$ 8.8	$ 52.9	$ 19.2

Sheriff's Office Expenses & Revenue



DESCHUTES COUNTY SHERIFF'S OFFICE

IDENTIFCATION OF EMPLOYEES AND COSTS

BETWEEN

COUNTY-WIDE AND RURAL TAX DISTRICTS

DECEMBER 7, 2004

Proposal for Separating Sheriff's Employees and Costs
Between
Countywide and Rural Tax Districts

Introduction

Purpose of this exercise is to demonstrate how the total budget and expenses of operating the Sheriff's Office can be identified to the two Districts.

Countywide District
Rural District

The underlying assumption is we can use the flexibility in the County's financial systems to capture the budgets and costs for each district.

The separation of budgets and actual expenses will require the establishment of new funds and new divisions.

The main effort is the identification of employees by District. The identification of employees by District required several meetings between the Sheriff's staff to reach consensus.

Page 1. Summary of Division Cost identification to the Districts.

The first three columns show the Division #, Division Title and brief description of the activities of the current Divisions in the Sheriff's Office.

The last two columns are the identification of employees and expenses to each District based on activities performed and the District that directly receives the service.

In summary, the budget and expenses of the some Divisions can be assigned 100% to one of the Districts. While other Divisions will require us to separate specific activities of the Division and assign employees and expenses of theses activities to the new divisions. The new Division will be assigned to the District, which directly receives the services of the activity.

Page 2. Staffing Summary for the two Districts.

This page lists the Sheriff's Office Divisions their District identification and the number of employees.

Note the new organization structure by District will require three new Divisions.

At the bottom of the page is the summary of employees by District.

Page 3 Civil Division

This page shows the new Civil Division and is identified to the County-wide District. Based on the activities performed by each employee.

The employees assigned to the new Civil Division are currently assigned to Patrol, Investigations and Records.

Pages 4, 5, 6 7 and 8

These pages show how each employee both current and the new employees identified the Strategic Plan are identified to each District.

Sheriff's Office

Assignment of Current and Strategic Plan Employees by District

Dept	Strategic Plan New Employees	Total Employees	Sworn	Employee	Position	Districts Assignment: County-wide	Districts Assignment: Rural	Comments
Staff		1.0	1.0	Stiles, L.	Sheriff	1.0		
Staff		1.0	1.0	Blanton, L	Undersheriff	1.0		
Staff		1.0		Brice L.	Admin Supervisor	1.0		
Staff	FTE = .68	1.0		Brewster, S	Legal Counsel	1.0		
Staff		1.0		Ross, J	Business Mgr	1.0		
Staff		1.0		Vierra, L	PC/Networks	1.0		
Staff		1.0		Braddock M.	Admin Secretary	1.0		
Staff		1.0		Radabaugh D.	Admin Secretary	1.0		
Staff	FY05-06	1.0		Strategic Plan	Office Assistant (HR)	1.0		
Staff	FY06-07	1.0		Strategic Plan	Administration Captain	1.0		Delete this position?
Staff	FY06-07	1.0		Strategic Plan	Technology Director	1.0		
Staff	FY07-08	1.0		New	Network Administrator	1.0		
Staff	FY07-08	1.0		New	Web Design Person	1.0		
Staff	FY07-08	1.0		New	Help Desk IT Technician	1.0		
Staff	FY07-08	1.0		New	Accountant	1.0		
		15.0				15.0		
Auto/Comm		1.0		Sholes, J	Electronic Tech	1.0		Transfer to New Auto/Comm County-wide Division
Auto/Comm		1.0		Graverson, K	Equip Div Mgr		1.0	
Auto/Comm		1.0		Dudley, S	Mechanic	0.5	0.5	Split 50/50 between County-wide & Rural Divisions
		1.0		Open	Radio Technician			
Auto/Comm	FY07-08	1.0		Strategic Plan	Mechanic	0.5	0.5	Split 50/50 between County-wide & Rural Divisions
		5.0				2.0	2.0	
Investigations		1.0	1.0	Edwards, T	Captain Investigations/CODE		1.0	
Investigations		1.0	1.0	Nelson, T	Sergeant Computer Forensic		1.0	
Investigations		1.0	1.0	McMasters, D	Sergeant		1.0	
Investigations		1.0	1.0	Alford, J	Detective		1.0	
Investigations		1.0	1.0	MC Conkey, J	Detective		1.0	
Investigations		1.0	1.0	Gotchy, T	Detective		1.0	
Investigations		1.0	1.0	Davis, Chad	Detective		1.0	
Investigations		1.0	1.0	Shelton, W	Detective		1.0	
Investigations		1.0	1.0	Cima, G	Detective CODE		1.0	
Investigations		1.0	1.0	Quick, Michael	Detective		1.0	
Investigations		1.0	1.0	Joye, L	Detective CODE		1.0	
Investigations		1.0		Ken Jones	Technician (Computer Forensic)		1.0	
Investigations		1.0		Springer, G	Office Assistant		1.0	
Investigations		1.0		Aldred N	Evidence Tech		1.0	
Investigations		1.0		Morton, Lynne	Evidence Tech	1.0		Transfer to New Civil Division (conceled weapons permits)
Investigations	FY06-07 to FY07-08	1.0		Strategic Plan	Administrative Secretary		1.0	
Investigations	FY07-08 to FY05-06	1.0		Strategic Plan	Crime Analyst to Forensic Technician		1.0	Transfer of Office Assistant from Records
Investigations	FY08-09	1.0		Strategic Plan	Detective		1.0	
Investigations	FY12-13	1.0		Strategic Plan	Detective		1.0	
Investigations	FY13-14 to FY10-11	1.0		Strategic Plan	CODE Narcotics Detective		1.0	
Investigations	FY07-08	1.0		New	Street Crimes Sgt.		1.0	New
Investigations	FY07-08	1.0		New	Street Crimes Detective		1.0	New
Investigations	FY14-15	1.0		New	Street Crimes Detective			New
Investigations		20.0				1.0	19.0	
Patrol		1.0	1.0	Mills, M	Captain		1.0	

Dept	Strategic Plan New Employees	Total Employees	Sworn	Employee	Position	Districts Assignment County-wide	Districts Assignment Rural	Comments
Patrol		1.0	1.0	Homan, M	Lieutenant		1.0	
Patrol		1.0	1.0	Johnston, M	Lieutenant		1.0	
Patrol		1.0	1.0	Decker, G	Sergeant		1.0	
Patrol		1.0	1.0	Toney, M	Sergeant		1.0	
Patrol		1.0	1.0	Combs, M	Sergeant		1.0	
Patrol		1.0	1.0	Espinoza, M	Sergeant	1.0		Transfer to New Civil Division
Patrol		1.0	1.0	Nelson, S	Sergeant		1.0	
Patrol		1.0	1.0	Bilyeu, D	Sergeant		1.0	
Patrol		1.0	1.0	Diehl, J	Sergeant		1.0	
Patrol		1.0	1.0	Short, R	Sergeant		1.0	
Patrol		1.0	1.0	Garrison, P	Sergeant		1.0	
Patrol		1.0	1.0	Dizney, K	Sergeant		1.0	
Patrol		1.0	1.0	Abbot, D	Deputy	1.0		Transfer to New Civil Division (arbitrary)
Patrol		1.0	1.0	Barrett, G	Deputy	1.0		Transfer to New Civil Division (arbitrary)
Patrol		1.0	1.0	Beard, S	Deputy		1.0	
Patrol		1.0	1.0	Walker	Deputy		1.0	
Patrol		1.0	1.0	Biondi, M	Deputy		1.0	
Patrol		1.0	1.0	Borland, A	Deputy		1.0	
Patrol		1.0	1.0	Brown, Ron	Deputy		1.0	
Patrol		1.0	1.0	Crawford, Stacy	Deputy		1.0	
Patrol		1.0	1.0	Crosswhite, B	Deputy		1.0	
Patrol		1.0	1.0	Deluca, J	Deputy		1.0	
Patrol		1.0	1.0	Dozier, R	Deputy		1.0	
Patrol		1.0	1.0	Eggert, Mark	Deputy		1.0	
Patrol		1.0	1.0	Flory, T	Deputy		1.0	
Patrol		1.0	1.0	Frauendiener, B	Deputy		1.0	
Patrol		1.0	1.0	Graves, R	Deputy		1.0	
Patrol		1.0	1.0	Harding, A	Deputy		1.0	
Patrol		1.0	1.0	Hernandez, T	Deputy		1.0	
Patrol		1.0	1.0	Jackson, D	Deputy		1.0	
Patrol		1.0	1.0	Janes, J	Deputy		1.0	
Patrol		1.0	1.0	Jefford G	Deputy		1.0	
Patrol		1.0	1.0	Klatt, L	Deputy		1.0	
Patrol		1.0	1.0	Lawrence, V	Cpl		1.0	
Patrol		1.0	1.0	Leak, T	Deputy		1.0	
Patrol		1.0	1.0	Neemann	Deputy		1.0	
Patrol		1.0	1.0	Mackey, N	Cpl		1.0	
Patrol		1.0	1.0	Manning, D	Deputy		1.0	
Patrol		1.0	1.0	Morgan, W	Cpl		1.0	
Patrol		1.0	1.0	Muise, A	Deputy		1.0	
Patrol		1.0	1.0	Ryan	Deputy		1.0	
Patrol		1.0	1.0	Menoza	Deputy		1.0	
Patrol		1.0	1.0	Open	Deputy		1.0	
Patrol		1.0	1.0	Penzenik, P	Deputy		1.0	
Patrol		1.0	1.0	Porter, D	Deputy		1.0	
Patrol		1.0	1.0	Pray, D	Deputy		1.0	
Patrol		1.0	1.0	Rose, G	Deputy		1.0	
Patrol		1.0	1.0	Shepard, R	Deputy		1.0	
Patrol		1.0	1.0	Stanage, R	Deputy		1.0	
Patrol		1.0	1.0	Sundberg, M	Deputy		1.0	
Patrol		1.0	1.0	Turpen, K	Deputy		1.0	
Patrol		1.0	1.0	Utter, E	Deputy		1.0	
Patrol		1.0	1.0	Whitcomb, J	Deputy		1.0	
Patrol		1.0	1.0	Williams, K	Deputy		1.0	

Dept	Strategic Plan New Employees	Total Employees	Sworn	Employee	Position	Districts Assignment County-wide	Districts Assignment Rural	Comments
Patrol		1.0	1.0	Wilson, D	Deputy		1.0	
Patrol		1.0	1.0	Winters, J	Deputy		1.0	
Patrol		1.0		Demars	Field Law Enforce		1.0	
Patrol		1.0		Conard, L	Field Law Enforce		1.0	
Patrol		1.0		Bigelow, RC	Field Law Enforce		1.0	
Patrol		1.0		Mestdaugh, R	Field Law Enforce		1.0	
Patrol		1.0		Crump, D	Field Law Enforce		1.0	
Patrol		1.0		Armstrong, J	Civil Technician	1.0		Transfer to New Civil Division
Patrol		1.0		Hallin, R	Civil Technician	1.0		Transfer to New Civil Division
Patrol	FY06-07to FY07-08	1.0		Strategic Plan	Traffic Deputy		1.0	
Patrol	FY06-07to FY07-09	1.0		Strategic Plan	Traffic Deputy		1.0	
Patrol	FY06-07to FY07-08	1.0		Strategic Plan	Field Law Enforcement Tech		1.0	
Patrol	FY06-07to FY07-08	1.0		Strategic Plan	Civil Technician	1.0		Assign to Civil Division
Patrol	FY08-09 to FY07-08	1.0		Strategic Plan	Patrol Deputy		1.0	
Patrol	FY08-09 to FY07-08	1.0		Strategic Plan	Patrol Deputy	1.0		Assign to Civil Division
Patrol	FY08-09	1.0		Strategic Plan	Field Law Enforcement Tech		1.0	
Patrol	FY08-09	1.0		Strategic Plan	Civil Technician	1.0		Assign to Civil Division
Patrol	FY09-10	1.0		Strategic Plan	Field Law Enforcement Tech		1.0	
Patrol	FY10-11	1.0		Strategic Plan	Field Law Enforcement Tech		1.0	
Patrol	FY10-11	1.0		Strategic Plan	Civil Technician	1.0		Assign to Civil Division
Patrol	FY11-12 to FY07-08	1.0		Strategic Plan	Traffic Deputy		1.0	
Patrol	FY11-12 to FY07-08	1.0		Strategic Plan	Traffic Deputy		1.0	
Patrol	FY13-14 to FY07-08	1.0		Strategic Plan	Patrol Deputy		1.0	
Patrol	FY13-14 to FY07-08	1.0		Strategic Plan	Patrol Deputy	1.0		Assign to Civil Division
Patrol	FY18-19 to FY09-10	1.0		Strategic Plan	Patrol Deputy		1.0	
Patrol	FY18-19 to FY09-10	1.0		Strategic Plan	Patrol Deputy		1.0	
Patrol	FY09-10	1.0		New	Patrol Deputy		1.0	
Patrol	FY09-10	1.0		New	Patrol Deputy		1.0	
Patrol	FY09-10	1.0		New	Lieutenant		1.0	
Patrol	FY09-10	1.0		New	Lieutenant		1.0	
Patrol	FY09-10	1.0		New	Training Sgt.		1.0	
Patrol	FY07-08	1.0		New	Civil Deputy	1.0		
Patrol	FY07-08	1.0		New	Administrative Secretary		1.0	
		88.0				11.0	77.0	
Records		1.0		Whitehurst, D	Admin Supervisor		1.0	
Records		1.0		Coulston-Parks V	Office Assistant (Sisters)		1.0	Transfer to Investigation Forensic Technician
Records		1.0		Crawford, Vera	Office Assistant (Terrebonne)		1.0	
Records		1.0		Open	Office Assistant		1.0	
Records		1.0		Diede, Susan	Office Assistant	1.0		Transfer to New Civil Division (arbitrary)
Records		1.0		Coffman, Dana	Office Assistant	1.0		Transfer to New Civil Division (arbitrary main office receptionist)
Records		1.0		Mannix, J	Office Assistant		1.0	
Records		1.0		Lancaster, D	Office Assistant		1.0	
Records		1.0		Schassen, N	Office Assistant (LaPine)		1.0	
Records	FY06-07	1.0		Strategic Plan	Office Assistant		1.0	
Records	FY08-09	1.0		Strategic Plan	Office Assistant		1.0	
Records		11.0				2.0	9.0	
Adult Jail		1.0	1.0	Ruth Jenkin	Captain	1.0		
Adult Jail		1.0	1.0	Whitney, M	Lieutenant	1.0		
Adult Jail		1.0	1.0	Oden, J	Sergeant	1.0		
Adult Jail		1.0	1.0	Jones, T	Sergeant	1.0		
Adult Jail		1.0	1.0	Morris, T	Sergeant	1.0		

Dept	Strategic Plan New Employees	Total Employees	Sworn	Employee	Position	Districts Assignment County-wide	Districts Assignment Rural	Comments
Adult Jail		1.0	1.0	Bowe, C	Sergeant	1.0		
Adult Jail		1.0	1.0	Vanderzwiep B	Sergeant	1.0		
Adult Jail		1.0	1.0	Lowe, N	Sergeant	1.0		
Adult Jail		1.0		Knapp, S	Medical Examiner	1.0		
Adult Jail		1.0		Lawrence, J	Admin Supervisor	1.0		
Adult Jail		1.0		Vernon, C	Office Assistant	1.0		
Adult Jail		1.0		Gaines, R	Office Assistant	1.0		
Adult Jail		1.0		Chelan, L	Office Assistant	1.0		
Adult Jail		1.0		Morre, B	Project Coodinator	1.0		
Adult Jail		1.0		Covey, M	Maintenance	1.0		
Adult Jail		1.0		Eubank, R	Maintenance	1.0		
Adult Jail		1.0		Groves, J	Maintenance Supervisor	1.0		
Adult Jail		1.0		Burch, R	Mental Health Spec	1.0		
Adult Jail	FTE=.50	1.0		Fouts, J.	Mental Health Spec	1.0		
Adult Jail		1.0		Stone, M	Nurse	1.0		
Adult Jail		1.0		Lane, D	Nurse	1.0		
Adult Jail		1.0		Shelton, M	Nurse	1.0		
Adult Jail		1.0	1.0	Bach, D	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Bailey, W	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Barker, D	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Belding, B	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Betker, L	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Billeter, J	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Bishop, B	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Bradley, J	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Bridgeman, T	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Brown, E	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Ash, J	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Graham, D	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Chambers, D	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Corwin, K	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Credicott, C	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Rose, M	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Gill, M	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Gregan, D	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Heierman, S	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Herrmann, S	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Higgins, T	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Hilliard, R	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Holloway, C	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Hornbeck, T	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Stewart, Z	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Jernigan, J	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Johnson, B	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Lucas, R	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Lutz, S	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Molan, M	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Navarro, P	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Neff, D	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Oden, E	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Maesner, B	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Open	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Open	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Open	Corrections Deputy	1.0		

Dept	Strategic Plan New Employees	Total Employees	Sworn	Employee	Position	Districts Assignment County-wide	Districts Assignment Rural	Comments
Adult Jail		1.0	1.0	Petz, J	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Shobe, M	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Stringham, S	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Takagi, M	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Trono, R	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Williams, C	Corrections Deputy	1.0		
Adult Jail		1.0	1.0	Wilson, P	Corrections Deputy	1.0		
Adult Jail	See Plan	2.0		Strategic Plan	Lieutenant - Jail & Work Center	2.0		
Adult Jail	See Plan	8.0		Strategic Plan	Sergeant	8.0		
Adult Jail	See Plan	71.0		Strategic Plan	Corrections Deputy - Jail & Work Center	71.0		
Adult Jail	See Plan	3.0		Strategic Plan	Corrections Deputy - Transport	3.0		
Adult Jail	See Plan	1.0		Strategic Plan	Nurse Supervisor	1.0		
Adult Jail	See Plan	3.0		Strategic Plan	Nurse	3.0		
Adult Jail	See Plan	1.0		Strategic Plan	Nurse Practioner	1.0		
Adult Jail	See Plan	2.0		Strategic Plan	Nurse LPN	2.0		
Adult Jail	See Plan	3.0		Strategic Plan	Mental Health Specialist II	3.0		
Adult Jail	See Plan	2.0		Strategic Plan	Mental Health Specialist I	2.0		
Adult Jail	See Plan	1.0		Strategic Plan	Program Manager	1.0		
Adult Jail	See Plan	4.0		Strategic Plan	Records Supervisor	4.0		
Adult Jail	See Plan	1.0		Strategic Plan	Admin Secretary	1.0		
Adult Jail	See Plan	10.0		Strategic Plan	Office Assistant	10.0		
Adult Jail	See Plan	12.0		Strategic Plan	Booking and Release Technicians	12.0		
Adult Jail	See Plan	3.0		Strategic Plan	Classification Staff	3.0		
Adult Jail	See Plan	-1.0		Strategic Plan	Project Coordinator COPY	-1.0		
Adult Jail	See Plan	2.0		Strategic Plan	Storage Clerk	2.0		
Adult Jail	See Plan	4.0		Strategic Plan	Building Maint Specialist	4.0		
Adult Jail		198.0				198.0		
Court Security		1.0	1.0	Byers, E	Corrections Deputy	1.0		
Court Security		1.0	1.0	Open	Corrections Deputy	1.0		
Court Security	See Plan	3.0		Strategic Plan	Corrections Deputy - Court Security	3.0		
		5.0				5.0	0.0	
Emer Services		1.0		Webber, D	Emergency Manager	1.0	0.0	
Special Services		1.0	1.0	Swearingen, D	Sergeant	1.0		
Special Services		1.0	1.0	Hemphill, R	Deputy	1.0		
Special Services		1.0		Wells, T	Field Law Enforce Tech	1.0		
Special Services		1.0		Sack, Susan	Office Assistant	1.0		
Special Services	FY08-09	1.0		Strategic Plan	Deputy	1.0		
		5.0				5.0	0.0	
Training		1.0	1.0	Squire, D	Sergeant	1.0		
Training	FY06-07	1.0		Strategic Plan	Deputy		1.0	Assign to New Training Patrol & Investigation Division
		2.0	127.0			1.0	1.0	
Total Employees		248.0				216.0	31.0	
			127.0	Certified				
			46.0	Support				
			173.0					

Budgeting and Accounting for Sheriff's Office Tax Districts

On November 7, 2006, Deschutes County voters passed Ballot Measures 9-40 and 9-41 to establish two permanent tax districts for funding Countywide Law Enforcement (District One) and Rural Law Enforcement (District Two).

Passage of District One creates a countywide district to provide funding for legally mandated Sheriff Services. District One provides funds for the following:

Adult Jail Staffing/Operations
Courthouse Security
Work Release Center
Inmate Work Crews
Civil Process, including serving
Criminal subpoenas, restraining orders
Emergency Disaster Planning
Search and Rescue
Concealed Weapons Permits
Prisoner Transports
Other legally mandated services.

Passage of District Two creates a rural district (outside the cities of Bend, Redmond and Sisters and Sunriver and Black Butte Service Districts to fund patrol and investigative services. District Two provides funds for the following:

Sheriff's Patrols
Major Crime Team Detectives
Crime Investigation
911 Response
Traffic Safety
Drug Enforcement Education
Community Policing
Animal Control
School Resource Officers
Street Crimes Unit
Crime Prevention
Accident Investigations
Wild land Arson Investigations.

Each Tax District will enter into an agreement with the County for the Sheriff's Office to provide law enforcement services. The services provided to each district will be those identified in Ballot Measures 9-40 and 9-41. Two new County Service Districts Funds will be established to record the Law Enforcement District Resources and Requirements (attachment 1). Fund 701 will be established for District One and Fund 702 will be established for District Two. The Resources budgeted for Funds 701 and 702 will include beginning balance, property tax revenue and other revenue. The Requirements budgeted for Funds 701 and 702 will be the total dollar amount of the law enforcement services provided by the Sheriff's Office to each District. Sheriff's Office Fund 255 will continue to be used to record budget and actual expense requirements for Sheriff's Office operations.

The following describes how the budget and actual resources and requirements will be identified for each Service District Fund:

Fund 701 and 702 Resources:

Beginning Balance

The ending balance of Fund 255 will become the beginning balance of District Funds 701 (Countywide) and 702 (Rural). The dollar amount for each fund will be determined by the proportional amount of historical property tax revenue generated by the urban (Fund 701) and rural (Fund 702) areas during the prior three year tax levy.

Property Tax
The Budget amount for Fund 701 and 702 will be determined by the estimate TAV and the approved tax rate for each district. The actual amount for each district will be the actual tax revenue collected for each district as recorded in the general ledger.

Other Revenue
Currently the Sheriff's Office other revenue is recorded in revenue general ledger accounts in Fund 255 (attachment # 2). Each of the revenue accounts can be assigned to the appropriate law enforcement district. Other revenue includes grants, contracts, 1145 revenue, contracts, fines and fees and room tax. The assignment of this revenue to the two law enforcement tax districts will be based on the Sheriff's Office Division that provides the service. For example Patrol and Investigations provides the law enforcement services to the City of Sisters, therefore the Sisters contract revenue is assigned to Tax District 2 (Fund 702). Rural room tax revenue by law is to be used to fund rural patrol (Fund 702) while 1145 inmate state reimbursement is for jail services (Fund 701).

Fund 701 and 702 Requirements:

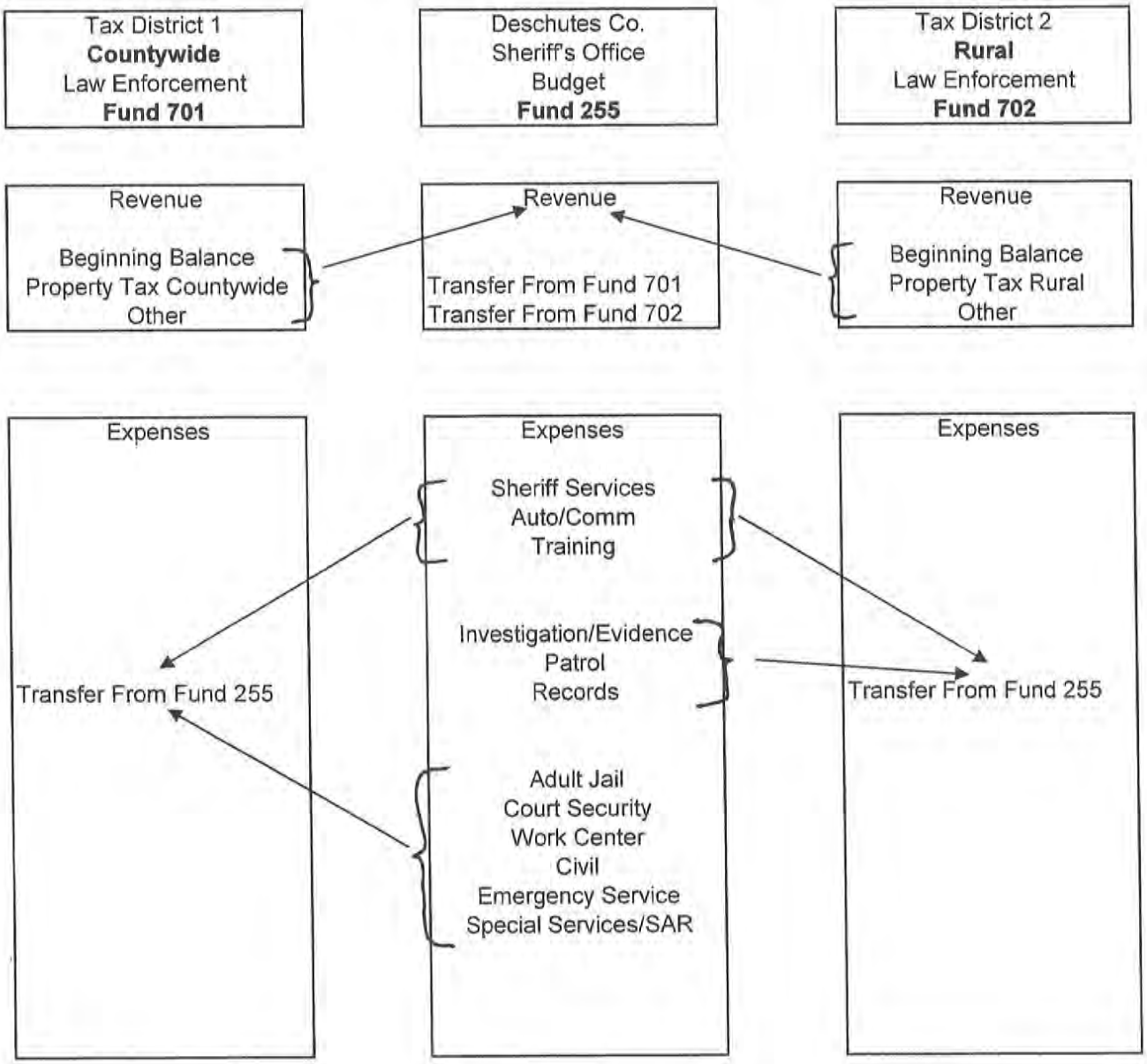
The requirements for each fund will be the cost of the services to be transferred from Fund 255. The Sheriff's Office will determine the budget amount of total law enforcement services and the assignment of budget dollar amounts to each district during the budget process. Budgets will be approved by the County Budget Committee and adopted by the County Commissioners.

All Sheriff Office Division line item (account detail) budget and actual expenses will be recorded in Fund 255. An agreement will be signed between the County and the Law Enforcement the Tax Districts. The agreement will identify the law enforcement services to be provided to each Tax District. The budget amount of services for each tax district will be based on the Sheriff's Office Division budgets. An analysis will be prepared by the Sheriff's Office to assign the twelve Sheriff's Office Division budgets to each Tax District based on the function of each Division (attachment # 3). The budgets for each Sheriff's Office Division which provides mandated services will be assigned to the Countywide Tax District while the Investigation/Evidence, Records and Patrol Division budgets will be assigned to the Rural Tax District. Sheriff Services (Division 1700) will be assigned to each District based on the incremental cost allocation methodology. Support Divisions (Auto/Comm. and Training) will be allocated to each tax District based on the proportional cost allocation methodology. The proportional allocation will be based on logical units of measurement (# of vehicles or # of employees). The Patrol

Division's time spent performing mandated civil activities will need to be identified and included in the budget estimate for Civil.

Each month one twelfth of the approved annual budget of law enforcement services provided to each tax district will be inter-fund transferred from Fund 255 to the appropriate tax district funds (Fund 701 and 702). A corresponding amount of revenue from the appropriate tax district funds (Fund 701 and 702) will be inter-fund transferred to Fund 255. A year end adjustment will be made to adjust the budget transfers to the actual costs incurred to provide the law enforcement services to each district.

Deschutes County Sheriff's Office
Budget and Accounting Tax District Funds



During the fiscal year each month 1/12 of the budget transfer amount will be transferred from the Tax District funds to Fund 255. At the end of the fiscal year an adjustment will be made to adjust the budget transfer amount to the actual cost of the services.

SHERIFF'S OFFICE
BUDGET FOR FISCAL YEAR 2006-2007
FUND 255 DEPT: REVENUE - 00

			Adopted Budget FY06-07	Division Providing Service	Tax District Assignement
Beginning Balance					
255	**301.00**	**Beginning Net Working Capital**	**2,177,260**	Not Applicable	Split based on historical Tax Revenue
Property Tax					
255	311.10	Property Tax Collections	14,760,006	Not Applicable	District Specific based on taxes collected
255	311.15	Prior Year Tax Collections	345,000	Not Applicable	District Specific based on taxes collected
		Subtotal Tax	**15,105,006**		
Federal Grants					
255	335.31	Narcotic Task Force (Byrne Grant)	100	Investigations	100% Tax District Two
255	331.01	Justice Assistance Grant (JAG)	10,020	Patrol	100% Tax District Two
255	331.01	Children of Prisoners	31,250	Adult Jail	100% Tax District One
		Subtotal Federal Grants	**41,370**		
State Grants					
255	334.12	DUII - OSSA	24,000	Patrol	100% Tax District Two
255	334.12	Seat Belt - OSAA	24,000	Patrol	100% Tax District Two
255	334.12	ATV Grant	27,562	Patrol	100% Tax District Two
255	334.12	EMPG	45,156	Emergency Svcs	100% Tax District One
		Subtotal State Grants	**120,718**		
Contracts For Service					
255	332.12	US Forest Service	72,000	Patrol	100% Tax District Two
255	335.24	Marine Board License Fees	98,944	Patrol	100% Tax District Two
255	338.14	Contract Sisters	374,529	Patrol	100% Tax District Two
		Subtotal Contracts	**545,473**		
Rents					
255	363.12	Rentals FBI	0	Sheriff's Services Legal	100% Tax District One
255	363.12	Rentals 911	0	Sheriff's Services Legal	
		Subtotal Rentals	**0**		
SB1145 Funding					
255	**336.12**	**1145 Inmate Program**	**1,682,606**	Adult Jail	100% Tax District One
Interfund Contracts					
255	370.10	Court Security (240)	99,936	Adult Jail	100% Tax District One
255	370.10	Juvenile Meals (230)	9,600	Adult Jail	100% Tax District One
255	370.10	Clerk - Ballot pick-up	2,400	Patrol	100% Tax District Two
255	370.10	CDD Code Enforcement (295)	49,316	Patrol	100% Tax District Two
255	370.10	Solid Waste Code Enforcement (610)	49,316	Patrol	100% Tax District Two
255	370.10	Tile III (327)	200,000	Special Services	100% Tax District One
		Subtotal Interfund Contracts	**410,568**		
Other/Fines and Fees					
Traffic Fines					
255	334.28	SB#1065 Court Assessment	42,500	Patrol	100% Tax District Two
255	351.23	Court Fines & Fees	150,000	Patrol	100% Tax District Two
255	351.32	Impound Fees	80,000	Patrol	100% Tax District Two
		Subtotal Traffic Fines and Fees	**272,500**		
Sheriff's Fees					
255	351.21	Sheriff Fees Finger Printing		Civil	100% Tax District One
255	351.21	Sheriff Fees Civil		Civil	100% Tax District One
255	351.21	Sheriff Fees Concealed Weapons		Civil	100% Tax District One
		Subtotal Sheriff Fees	**147,000**		
Traffic and Security					
255	342.10	Fires Overtime - USFS, BoM	75,000	Patrol	100% Tax District Two
255	342.10	Oregon State Snowmobile Assoc	4,000	Special Services	100% Tax District One
255	342.10	All Other	5,000	Patrol	100% Tax District Two
		Subtotal Traffic and Security	**84,000**		
Other Patrol/Staff					
255	342.11	Seat Belt Class Program	6,000	Patrol	100% Tax District Two
255	343.13	Misc Sheriff's Office	12,000	Patrol	100% Tax District Two
255	351.11	Restitution	1,000	Investigations	100% Tax District Two
255	370.34	Transport Reimbursement		Adult Jail	100% Tax District One
255	365.11	Donation		Patrol	100% Tax District Two

Attachment # 2

		Subtotal Other Patrol/Civil	**19,000**		
	Other Corrections				
255	342.15	Inmate Commissary Fees (phones, hygiene)	50,000	Adult Jail	100% Tax District One
255	342.12	Inmate Housing	0	Adult Jail	100% Tax District One
255	343.01	Soc Sec Incentive-Fed	3,000	Adult Jail	100% Tax District One
255	343.13	Misc Jail	0	Adult Jail	100% Tax District One
255	346.01	Medical Services Jail	16,800	Adult Jail	100% Tax District One
255	336.11	Transport Of State Wards	5,000	Adult Jail	100% Tax District One
		Subtotal Other Corrections	**74,800**		
		Subtotal Fines and Fees	**597,300**		
	Interest				
255	361.11	Interest on Investments	100,000	Not Applicable	District Specific based on fund balance
255	361.12	Interest on Unsegregated Tax	8,000	Not Applicable	District Specific based on fund balance
		Subtotal Interest	**108,000**		
	Other				
255	392.12	Sale of Equip & Material	1,000	Investigation/Evidence	100% Tax District One
		Subtotal Other	**1,000**		
		Subtotal Revenues	**18,612,041**		
255	391.11	General Fund (Room Tax)	423,034	Patrol	100% Tax District One
255	391.13	Transient Room Tax	2,226,966	Patrol	100% Tax District One
255	391.50	Justice Court	60,483	Patrol	100% Tax District One
		Transfers In	**2,710,483**		
Fund Resources Total			**23,499,784**		

Sheriff's Office
Division Cost Assignment To County-Wide District and Rural District

Division #	Description	Division Function	FTE	FY 2006-07 Adopted Budget	Assignment Basis	County-Wide District Expenses	Rural District Expenses
1700	Sheriff	Provides Sheriff's Office Management, Legal, Human Resources, Finance and IT support.	10	$ 1,783,246	Sheriff is mandated and is supported by staff in performance of duties	Fixed expenses 100% to Tax District One, Incremental expenses will be split proportionally based on number of employees	Incremental expenses will be split proportionally based on district employees.
2900	Auto/Comm	Maintain Sheriff's Office vehicle fleet and County-Wide communication system.	3	$ 1,145,591	Direct Support of Investigations, Patrol and Corrections	Expenses will be split proportionally by district based on vehicle assignment.	Expenses will be split proportionally by district based on vehicle assignment.
3300	Investigations	Investigates crimes committed in rural Deschutes County. Special units include CODE and Computer Forensic and Street Crimes Unit. Evidence technician performs manadated concealed weapons permits.	15	$ 1,804,509	Rural Only, except for mandated activity	Cost of Evidence Technican performing concealed weapon permits.	All expenses except for the cost of preparing concealed weapon permits.
3400	Patrol	Crime prevention, enforcement of traffic laws, investigating traffic accidents and apprehension of suspects. Serves all civil papers including impound vehicles and towing. Special functions include SRO, K-9 and Reserve Deputies.	67	$ 7,515,095	Rural Only, except for mandated activity	Labor and benefits of employees performing Civil activities.	All Patrol expenses except expenses for Civil activities.
3500	Records	Focal point for public inquiries and processes all accident, incident and criminal reports.	9	$ 583,385	Direct Support Investigations and Patrol		100% of employees and expenses.
3700	Corrections Adult Jail	Provide a safe and secure facility for inmates in our custody, admission and release services, court security and transport services, provide inmate programs (AA, NA, GED).	66	$ 7,390,287	Mandated	100% of employees and expenses.	
3800	Corections Court Security	Provide a safe and secure facility for inmates in our custody, admission and release services, court security and transport services, provide inmate programs (AA, NA, GED).	2	$ 205,713	Mandated	100% of employees and expenses.	

Sheriff's Office
Division Cost Assignment To County-Wide District and Rural District

Division #	Description	Division Function	FTE	FY 2006-07 Adopted Budget	Assignment Basis	County-Wide District Expenses	Rural District Expenses
3900	Emer Services	Responsible for Emergency Operations Plan for Central Oregon.	1	$ 126,313	Mandated	100% of employees and expenses.	
4100	Special Services	Coordination of Search and Rescue and performs Marine Patrol and USFS Patrol.	4	$ 519,115	Mandated	100% of employees and expenses.	
4200	Corrections Work Center	Provide a safe and secure facility for inmates in our custody, admission and release services, court security and transport services, provide inmate programs (AA, NA, GED).			Mandated	100% of employees and expenses.	
4300	Training	Coordination of Sheriff's Office Training and maintain training records of Sheriff's Office employees.	1	$ 166,798	Direct Support of Investigations, Patrol and Corrections	Expenses will be split proportionally by district based on number of employees.	Expenses will be split proportionally by district based on number of employees.
4500	Capital Reserve/Contingency	Capital reserve for jail maintenance. Contingency funds available for non-budgeted expenses required for current operations and employee safety.		$ 2,254,735		Captial reserve 100% Contingency dollars budgeted for Tax District 1.	Contingency dollars budgeted for Tax District 2.
			178	$ 23,494,787			

Attachment # 3

NOVEMBER 7th 2006 ELECTION
SERVICE DISTRICT FORMATION

NOTE: Need two orders of everything (because of two districts).

☐ Within 2 weeks of May 16th election, need certified copy of resolution from cities (Bend, Redmond and Sisters) in district agreeing to inclusion in district. *ORS 198.835(3), 198.720(1)*

☐ **MAY 31, 2006**- BOCC initiates order for district (need to include resolutions from cities) Order determines name, purpose, and boundaries of district, time for first public hearing (between 30 and 50 days after the date the petition is filed, *ORS 198.800(1)(b)*), and notice of hearing form and orders CDD to make a finding of whether formation complies with County Comp Plan and land use regulations. *ORS 198.835, 198.840.*

Notice of 1st hearing:

- ☐ Notice of hearing must be published no later than 15 days, **JUNE 19, 2006,** before hearing and again five days, **JUNE 30, 2006** before hearing.
- ☐ Two inserts in paper of general circulation, and
- ☐ Posted in three public places for not less than five successive days at least 15 days, **JUNE 14-19, 2006,** prior to hearing date (include information required under *ORS 198.800(2)(3), ORS 198.730.* Always post at old courthouse, Clerk's Office and bulletin board on 1st floor for Board hearing rooms.

☐ Send letter to Department of Revenue requesting preliminary review of both the boundaries and map and legal sufficiency; include order for pre-approval for boundaries.

☐ Send pre-approval order to CDD – Ok with Comp plan? *ORS 197.175, ORS 199.462.*

☐ **JULY 5, 2006** (35 days from initial hearing – 27 days to final hearing) - 1st hearing – BOCC issues order on name, boundaries, and time for final hearing (final hearing must be set between 20-50 days of 1st hearing.) *ORS 198.810(1)) ORS 198.800*

Notice of final hearing:

- ☐ Notice of hearing must be done no later than 15 days, **JULY 16, 2006,** before hearing and again five days, **JULY 27, 2006,** before hearing.
- ☐ Two inserts in paper of general circulation, and

☐ Posted in three public places for not less than five successive days at least 15 days, **JULY 10-16, 2006,** prior to hearing date (include information required under *ORS 198.800(2)(3), ORS 198.730.*

☐ **AUGUST 2, 2006 -** Final Board Hearing on formation, (96 days before election) order issued for election and notice (includes ballot title). *ORS 198.815.* Set at least 70 days before election.

☐ Within ten days of the signing of the formation order, final order, map, legal descriptions, and all other formation materials to Department of Revenue Cartography Division, Secretary of State legal counsel, county clerk and assessor. *ORS 198.780.* Any elector wishing to contest ballot title has seven days from date order issued to file objections in Circuit Court. *ORS 255.085(4)(b), ORS 255.155.* Must be sent to DOR prior to March 31 in order to levy taxes in that year.

☐ 61 days (**SEPTEMBER 5, 2006**) before election, notice must be given to elections officer (county clerk) in hard copy and on disc. *ORS 255.085.* Our county clerk has wanted information (including voter's pamphlet info) 70 days before election, information to the county clerk should be a hard copy and on disc. So final hearing must be at least 70 days prior to election date. **DEADLINE: AUGUST 28, 2006.**

☐ Two notices of election must be published (Legal Counsel does for BOCC) in addition to clerk's notice, *ORS 198.815 (1)*

☐ County clerk published in next available edition of the newspaper, notice of receipt of ballot title and notice that elector may file petition of review of ballot title. *ORS 255.145(5).*

☐ Ballot mailed to electors. **OCTOBER 24, 2006 – TWO WEEKS PRIOR TO ELECTION.**

☐ Election date. *ORS 198.815.* **NOVEMBER 7, 2006**

☐ Within 20 days after election, County Clerk prepares abstract. *ORS 255.295(1).* **DEADLINE: NOVEMBER 27, 2006**

☐ Within 30 days after election, BOCC adopts order(s) on formation or dismissing. *ORS 198.820.* **DEADLINE: DECEMBER 6, 2006**

☐ Within 10 days after BOCC adopts election order, incorporation notices must be sent to Secretary of State, County Clerk, County Assessor, and DOR. *ORS 198.782* DEADLINE: **DECEMBER 16, 2006.**

☐ ??? By **DECEMBER 30, 2006**, initial meeting on District Budget to approve budget – tax anticipation note issues

NOTICE OF HEARING
BY THE BOARD OF COUNTY COMMISSIONERS
OF DESCHUTES COUNTY, OREGON

A public hearing regarding the proposed formation of the Countywide Law Enforcement District (District 1) will be held on Wednesday, December 14, 2005, at 10 a.m. in Barnes Room, Deschutes Services Center, 1300 N.W. Wall St., Bend, Oregon. The Board of County Commissioners, of Deschutes County, Oregon, has entered an order declaring its intention to initiate this formation.

The boundaries of the proposed district are the boundaries of Deschutes County as described in ORS 201.090. The proposed Deschutes County Law Enforcement District will include all of the territory within Deschutes County including the incorporated areas of the Cities of Bend, Redmond, Sisters, Sunriver and Black Butte Service District.

The proposed district shall be referred to as the "Countywide Law Enforcement District (District 1)."

The proposed district has a proposed permanent rate operating tax limit for of $1.25 per $1,000 assessed value.

The purpose of the proposed formation is to provide law enforcement services, not including patrol or investigative services, for the population inhabitants within Deschutes County in accordance with ORS 451.010.

All interested persons may appear and be heard.

The meeting location is wheelchair accessible. For the deaf or hard of hearing, an interpreter or assisted listening system will be provided with 48 hours notice. Materials in alternate formats may be made available with 48 hours notice. To arrange for these services or for more information, please contact Bonnie Baker at (541) 388-6570. For hearing impaired, call TDD (541) 385-3203.

BOARD OF COUNTY COMMISSIONERS
OF DESCHUTES COUNTY, OREGON

_____, Chair

To be published in *The Bulletin*: November 28, and December 8, 2005

To be posted no later than: November 16, 2005

NOTICE OF HEARING
BY THE BOARD OF COUNTY COMMISSIONERS
OF DESCHUTES COUNTY, OREGON

A public hearing regarding the proposed formation of the Rural Law Enforcement District (District 2) will be held on Wednesday, December 14, 2005, at 10 a.m. in Barnes Room, Deschutes Services Center, 1300 N.W. Wall St., Bend, Oregon. The Board of County Commissioners, of Deschutes County, Oregon, has entered an order declaring its intention to initiate this formation.

The boundaries of the proposed district are the boundaries of Deschutes County as described in ORS 201.090, excluding the incorporated areas of the Cities of Bend, Redmond and Sisters and the Sunriver and Black Butte Service Districts.

The proposed district shall be referred to as the "Rural Law Enforcement District (District 2)."

The proposed district has a proposed permanent operating rate tax limit of $1.55 per $1,000 assessed value.

The purpose of the proposed formation is to provide patrol law enforcement services for the rural population inhabitants within Deschutes County in accordance with ORS 451.010.

All interested persons may appear and be heard.

The meeting location is wheelchair accessible. For the deaf or hard of hearing, an interpreter or assisted listening system will be provided with 48 hours notice. Materials in alternate formats may be made available with 48 hours notice. To arrange for these services or for more information, please contact Bonnie Baker at (541) 388-6570. For hearing impaired, call TDD (541) 385-3203.

BOARD OF COUNTY COMMISSIONERS
OF DESCHUTES COUNTY, OREGON

_____, Chair

To be published in *The Bulletin*: November 28, and December 8, 2005

To be posted no later than: November 16, 2005

EXPLANATORY STATEMENT FOR COUNTY VOTERS' PAMPHLET (2006)

Ballot Title Caption: Rural Law Enforcement District (District 2)

Measure Number: _____ Word Total (500) Maximum): 328

Since 1984, the Sheriff's Office has been dependent on temporary tax measures to fund the majority of sheriff services. The existing Sheriff's levy expires on June 30, 2007. This proposed district and tax rate will allow for stable funding and for county residents to pay for only those law enforcement services they receive. This proposed District 2 will operate and fund patrol and investigative services for county residents outside of the incorporated cities and Sunriver and Black Butte. Only residents outside of the incorporated cities and Sunriver and Black Butte vote on District 2.

The maximum rate of $1.55 per $1,000 assessed value is not expected to be reached until 2013. **The anticipated rate for 2007/08 is $1.40 per $1000 assessed value.** The new rate will replace the expiring Sheriff's levy. **It is not in addition to the expiring levy.** This district and rate would take effect July 1, 2007.

Passage of this district and rate ensures stable funding for the following services for rural residents (outside of the cities of Bend, Redmond and Sisters, and Black Butte and Sunriver service districts).

- Sheriff's Patrols
- Major Crime Team Detectives
- Crime Investigation
- 911 Response
- Traffic Safety
- Accident Investigations
- Drug Enforcement, Education
- Animal Control
- School Resource Officers
- Street Crimes Unit
- Crime Prevention
- Community Policing
- Wildland Arson Investigations

Failure of District 2 will result in the elimination of all the above listed patrol and investigative services, including the ability to respond to 911 calls. The Sheriff's Office is the only law enforcement agency in Deschutes County providing these services in the rural areas.

The demand for Sheriff services and the cost of providing those services is increasing. According to the 2000 census, Deschutes County is one of the fastest growing counties in the nation.

A "YES" vote on District 2 provides for the continued existence, long term planning and stable funding for your rural patrol and investigative Sheriff services.

Person responsible for the content of the Explanatory Statement

(Typed) Dennis R. Luke, Chair

(Signed) **X**

Deschutes County Board of County Commissioners

Name of the Governing Body person represents

DESCHUTES COUNTY SHERIFF'S OFFICE

FACTS & INFORMATION

Measure Numbers: 9-35 & 9-36

State Law requires at least a 50% voter turnout for Sheriff's funding to pass. Ballots must be received at the **County Clerk's Office by 8:00 p.m. on May 16, 2006.**

Sheriff Les Stiles and the employees of the Deschutes County Sheriff's Office, along with the Board of County Commissioners, are committed to providing the most cost effective and highest quality of law enforcement to all citizens of Deschutes County.

The current Sheriff's levy expires on June 30, 2007. The $1.60 and $.82 per $1,000 of assessed value will no longer be assessed at that time. For the past 20 years the Sheriff's Office has been dependent on the passage of three year operating levies to fund most operations. Uncertainty of funding has contributed to the Sheriff's Office losing trained, experienced employees and the inability to implement many long-term plans that would more effectively use existing resources.

In June of 2004, thirteen citizens were asked to participate on a funding committee to research and recommend a list of options and a plan for permanent funding for the Sheriff's Office. After numerous meetings, and months of discussion the Committee recommended the creation of two Public Service Districts:

District One: A **countywide** district to provide common public safety services, such as the jail, search and rescue, and civil process service. District One's proposed maximum rate would be **$1.25 per $1,000** of assessed value. It is anticipated that the maximum rate would not be assessed until 2013. The new rate will replace the expiring Sheriff's levy. **It is not in addition to the expiring levy.** This district and rate would take effect July 1, 2007. **The anticipated rate for 2007/08 is $0.95 per $1,000 assessed value.**

District Two: This district would include all areas in Deschutes County **outside** the cities of Bend, Redmond, and Sisters and Sunriver and Black Butte Service Districts. District Two's proposed maximum rate would be **$1.55 per $1,000** of assessed value. It is anticipated that the maximum rate would not be assessed until 2013. District Two residents would also pay District One rates for common services that all citizens receive. City of Bend property owners currently pay $1.83 per $1,000 of assessed value for similar services*. City of Redmond property owners currently pay $1.90 per $1,000 of assessed value for similar services*. Bend, Redmond, Sisters, Sunriver and Black Butte property owners would continue to pay for these similar services through their city or district assessments. The maximum rate of $1.55 per $1,000 assessed value is not expected to be reached until 2013. **The anticipated rate for 2007/08 is $1.40 per $1,000 assessed value.** The new rate will replace the expiring Sheriff's levy. **It is not in addition to the expiring levy.** This district and rate would take effect July 1, 2007.

These new rates would replace the expiring Sheriff's levy. They are not in addition to the rate already assessed.

Passage of District 1 would ensure stable funding for the following services:

- Adult Jail Staffing/ Operations
- Courthouse Security
- Work Release Center
- Prisoner Transports
- Emergency Disaster Planning
- Search & Rescue
- Civil Process, including serving criminal subpoenas, restraining orders
- Inmate Work Crews
- Concealed Weapons Permits
- Other legally mandated services

Passage of District 2 would ensure stable funding for the following services:

- Sheriff's Patrols
- Major Crime Team Detectives
- Crime Investigation
- 911 Response
- Traffic Safety
- Accident Investigations
- Drug Enforcement, Education
- Animal Control
- School Resource Officers
- Street Crimes Unit
- Crime Prevention
- Community Policing
- Wildland Arson Investigations

*Information provided by City of Bend and Redmond Finance Departments. February 2006.

For additional information please call Sheriff Les Stiles at 388-6659 or go to our website: www.co.deschutes.or.us/sheriff

DESCHUTES COUNTY LAW ENFORCEMENT DISTRICTS:

Countywide Law Enforcement District (District 1) Measure #9-40

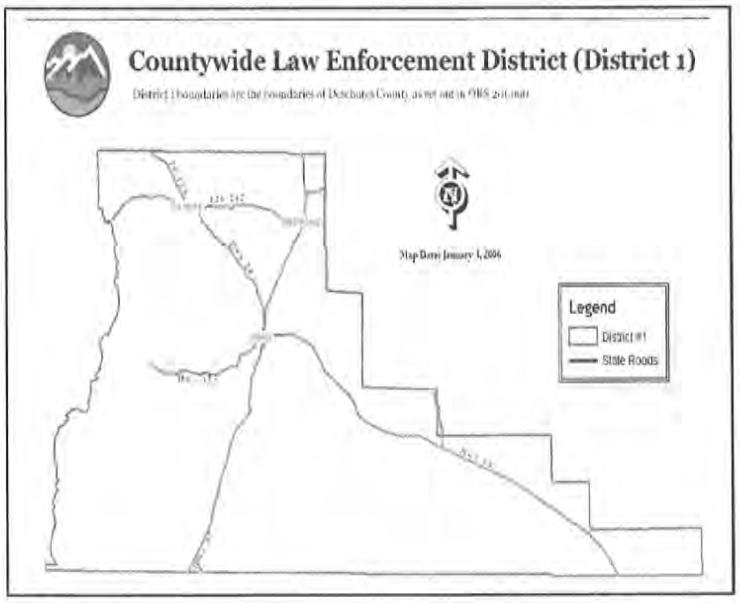
Rural Law Enforcement District (District 2) Measure #9-41

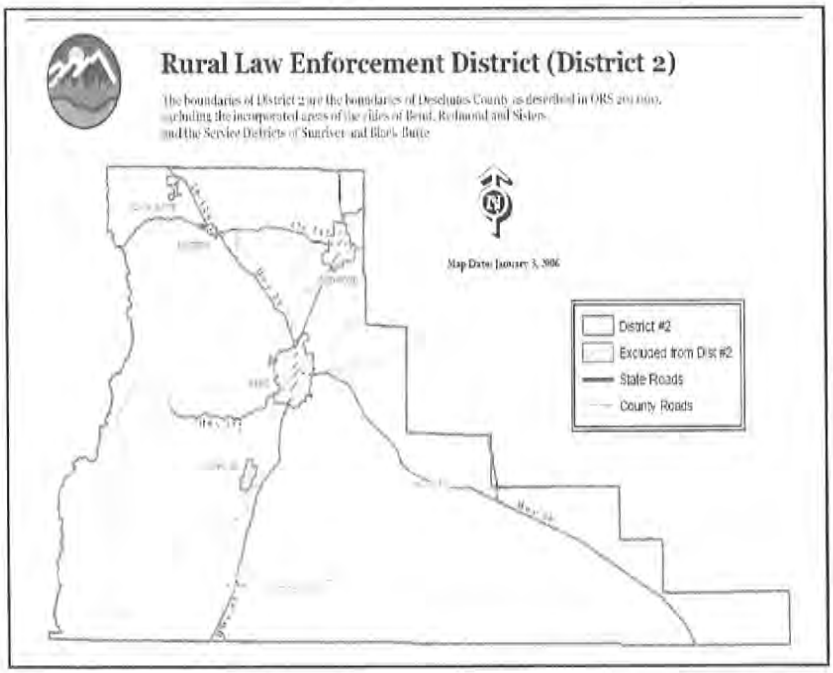
ELECTION

Ballots must be received at the **County Clerk's Office by 8:00 p.m. on November 7, 2006**

VOTE

For the past 20 years the Sheriff's Office has been dependent on the passage of three year operating levies to fund most operations. Uncertainty of funding has meant the Sheriff's Office has paid for the state required training of deputies (at over $100,000 a deputy) only to lose them to agencies having permanent funding.*





Passage of District One would create a countywide district to provide common public safety services such as the jail, search and rescue, and civil process service. District One's proposed maximum rate would be **$1.25 per $1,000** of assessed value. It is anticipated that the maximum rate would not be assessed until 2013.

Passage of District Two would create a rural district to provide patrol and investigative services for areas in Deschutes County **outside** the cities of Bend, Redmond, and Sisters and Sunriver and Black Butte Service Districts. District Two's proposed maximum rate would be **$1.55 per $1,000** of assessed value. It is anticipated that the maximum rate would not be assessed until 2013. City of Bend property owners currently pay $1.83 per $1,000 of assessed value for patrol and investigative services**.City of Redmond property owners currently pay $1.90 per $1,000 of assessed value for patrol and investigative services**.

District Two residents would also pay District One rates for common services that all citizens receive.

For additional information, please call the Sheriff's Office at 388-6659.

THESE NEW RATES WOULD REPLACE THE EXPIRING SHERIFF'S LEVY. THEY ARE NOT IN ADDITION TO THE RATE ALREADY ASSESSED.

* Information provided by James Ross, Deschutes County Sheriff's Office Business Manager, July 2006

** Information provided by City of Bend and Redmond Finance Departments, February 2006.

REVIEWED
LEGAL COUNSEL

DESCHUTES COUNTY OFFICIAL RECORDS
NANCY BLANKENSHIP, COUNTY CLERK
COMMISSIONERS' JOURNAL
CJ 2007-484
04/27/2007 03:57:27 PM
2007-484

DESCHUTES COUNTY, OREGON

AGREEMENT WITH DESCHUTES COUNTY FOR COUNTYWIDE LAW ENFORCEMENT DISTRICT SERVICES

This agreement, made and entered into this 16th day of April 2007, by and between Deschutes County, Oregon, a political subdivision of the State of Oregon, hereinafter called "County," and the Deschutes County Countywide Law Enforcement District, an ORS Chapter 451 municipal corporation of the State of Oregon, hereinafter called " DISTRICT 1" or the "DISTRICT."

WHEREAS, DISTRICT 1 was approved and created by election of the Deschutes County voters on November 7, 2006; and

WHEREAS, the principal purpose of DISTRICT 1 was to provide a permanent source of funding for law enforcement services that are provided to all county residents; and

WHEREAS, DISTRICT 1 is desirous of contracting with County for the performance of the hereinafter described law enforcement functions within its boundaries by County, through the Deschutes County Sheriff's Office, hereinafter called "Sheriff's Office"; and

WHEREAS, County is able and agreeable to rendering such service on the terms and conditions hereinafter set forth; and

WHEREAS, such contracts are authorized and provided for by the provisions of ORS 190.010, and ORS 451, 451.010(1)(n).

NOW, THEREFORE, IN CONSIDERATION OF THE MUTUAL PROMISES HEREIN, IT IS MUTUALLY AGREED AS FOLLOWS:

I. County agrees to provide, through the Sheriff's Office, services within the boundaries of DISTRICT 1. Services shall include Adult Jail Staffing and Operations, Courthouse Security, Work Release Center, Emergency Disaster Planning, Search & Rescue, Civil Process, including service of criminal subpoenas and restraining orders, Prisoner Transports, Inmate Work Crews, Concealed Weapons Permits, and related services, as provided by Ballot Measure 9-40 approved by Deschutes County voters in November, 2006.

II. The rendition of such Services, standards of performance, the discipline of officers, control of personnel and other matters incidental to performance of such Services shall be consistent with the statutes of the State of Oregon, applicable Oregon Administrative Rules, duly adopted policies and practices of Deschutes County and the Deschutes County Sheriff's Office and any applicable collective bargaining agreements.

III. For the purpose of performing said functions, County, through the Sheriff's Office shall furnish and supply all necessary labor, supervision, equipment, support and administrative personnel, and supplies necessary to maintain the level of services to be rendered hereunder.

IV. All persons employed in the performance of services and functions pursuant to this agreement shall be County employees, ~~or~~ agents or under County contract and no person employed hereunder shall be considered an employee or agent of or under contract to the DISTRICT or receive any DISTRICT salary, pensions or benefits or any DISTRICT status or rights. The Sheriff shall be considered a County official, not a DISTRICT official.

V. DISTRICT 1 shall not be called upon to assume any liability for the direct payment of any salaries, wages or other compensation to any County or Sheriff's Office personnel or agents performing services hereunder for DISTRICT, or any liability other than that provided for in this agreement. Except as otherwise specified, DISTRICT 1 shall not be liable for compensation or indemnity to any County or Sheriff's Office employee, agent or elected official or his/her heirs and assigns for death or injury or sickness arising out of his/her employment.

VI. County hereby covenants and agrees to defend, indemnify and hold and save harmless DISTRICT 1 and each of District's officers, agents and employees, if any, from and against any and all claims whatsoever that might arise against DISTRICT 1, or any of its officers agents or employees, if any , by reason of any alleged act or failure to act of County, its officers, agents or employees in the performance of the duties required by the terms of this agreement. County shall cause DISTRICT 1 to be named as an additional insured on all appropriate County policies of insurance regarding the performance of this agreement. Nothing contained in this agreement is intended to limit or shall be construed as limiting the remedy or recourse, if any, of either party against the other party's insurance carrier, if any, to recover for damages to property or death or injury to persons arising out of or in any way related to any alleged act or failure to act by either party to this agreement.

VII. DISTRICT 1 shall reimburse County for all direct and indirect costs incurred by the County and the Sheriff's Office in providing the services described herein. DISTRICT 1 shall exercise its authority to levy funds and shall reimburse County for services provided after June 30, 2007. The annual reimbursement for services provided shall be established by the County and DISTRICT 1 using the same methodologies used to calculate direct and indirect charges for all other County departments, acting reasonably and in good faith through the statutory budget process.

a. Payment for said services shall commence on a date to be determined by mutual agreement and shall continue on a schedule mutually agreed upon by the County and the DISTRICT. Reimbursement to the County for said services may be based on an estimated amount during the fiscal year, but final total reimbursement for each fiscal year, for all direct and indirect costs, will be equal to actual expenditures incurred by the County on behalf of the DISTRICT, as reported in County's audited annual financial statements.

b. County shall institute the appropriate financial accounting and control procedures to ensure that DISTRICT funds are expended only for the purposes set forth herein.

c. In the event the governing body of the DISTRICT reduces, changes or, for non-statutorily mandated services, eliminates the funding of services specified herein, the County agrees to abide by such decision without recourse.

VIII. The parties concur with the County policy of providing services in the most effective and efficient manner. Accordingly, DISTRICT 1 and County agree that they may not subcontract all or any part of the services described herein, which are statutorily mandated to be provided only by or under the authority of the elected Sheriff without the approval of the Sheriff.

IX. Nothing contained herein is intended to usurp or alter the legal authority of the Sheriff.

X. It is mutually agreed that either party to this agreement may terminate said agreement by giving ninety (90) days written notice to the other party.

IN WITNESS WHEREOF, this instrument has been duly executed by the governing body of each party.

COUNTYWIDE LAW ENFORCEMENT DISTRICT (DISTRICT 1)
By the Deschutes County Board of Commissioners, Acting as the Governing Body of the Deschutes County Countywide Law Enforcement District

Michael M. Daly, Chair

Dennis R. Luke, Commissioner

Tammy Baney, Commissioner

DESCHUTES COUNTY, OREGON

By the Deschutes County Board of Commissioners

Michael M. Daly, Chair

Dennis R. Luke, Commissioner

Tammy Baney, Commissioner

DESCHUTES COUNTY SHERIFF

Larry Blanton

DESCHUTES COUNTY OFFICIAL RECORDS
NANCY BLANKENSHIP, COUNTY CLERK
COMMISSIONERS' JOURNAL
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REVIEWED
LEGAL COUNSEL

DESCHUTES COUNTY, OREGON

AGREEMENT WITH DESCHUTES COUNTY FOR RURAL LAW ENFORCEMENT DISTRICT SERVICES

This agreement, made and entered into this 16th day of April 2007, by and between Deschutes County, Oregon, a political subdivision of the State of Oregon, hereinafter called "County," and the Deschutes County Rural Law Enforcement District, an ORS Chapter 451 municipal corporation of the State of Oregon, hereinafter called " DISTRICT 2" or the "DISTRICT."

WHEREAS, DISTRICT 2 was approved and created by election of the Deschutes County voters on November 7, 2006; and

WHEREAS, the principal purpose of DISTRICT 2 was to provide a permanent source of funding for patrol services in those portions of Deschutes County not served by city or special service district law enforcement departments; and

WHEREAS, DISTRICT 2 is desirous of contracting with County for the performance of the hereinafter described law enforcement functions within its boundaries by County, through the Deschutes County Sheriff's Office, hereinafter called "Sheriff's Office"; and

WHEREAS, County is able and agreeable to rendering such service on the terms and conditions hereinafter set forth; and

WHEREAS, such contracts are authorized and provided for by the provisions of ORS 190.010, and ORS 451, 451.010(1)(n).

NOW, THEREFORE, IN CONSIDERATION OF THE MUTUAL PROMISES HEREIN, IT IS MUTUALLY AGREED AS FOLLOWS:

I. County agrees to provide, through the Sheriff's Office, services within the boundaries of DISTRICT 2. Services shall encompass those coming within the jurisdiction of officers under the authority of the Sheriff pursuant to the statutes of the State of Oregon, the Deschutes County Code and include patrol, major crime team detectives, crime investigation, 9-1-1 responses, school resource officers, accident investigations, drug enforcement and education, animal control, street crimes unit, traffic safety, crime prevention, community policing, wildland arson investigation and related services, as provided by Ballot Measure 9-41 approved by Deschutes County voters in November, 2006.

DC 2007-035

~~I.~~II The rendition of such Services, standards of performance, the discipline of officers, control of personnel and other matters incidental to performance of such Services shall be consistent with the statutes of the State of Oregon, applicable Oregon Administrative Rules, duly adopted policies and practices of Deschutes County and the Deschutes County Sheriff's Office and any applicable collective bargaining agreements.

III. For the purpose of performing said functions, County, through the Sheriff's Office shall furnish and supply all necessary labor, supervision, equipment, support and administrative personnel, and supplies necessary to maintain the level of services to be rendered hereunder.

IV. All persons employed in the performance of services and functions pursuant to this agreement shall be County employees, agents or under County contract and no person employed hereunder shall be considered an employee or agent of or under contract to the DISTRICT or receive any DISTRICT salary, pensions or benefits or any DISTRICT status or rights. The Sheriff shall be considered a County official, not a DISTRICT official.

V. DISTRICT 2 shall not be called upon to assume any liability for the direct payment of any salaries, wages or other compensation to any County or Sheriff's Office personnel or agents performing services hereunder for DISTRICT, or any liability other than that provided for in this agreement. Except as otherwise specified, DISTRICT 2 shall not be liable for compensation or indemnity to any County or Sheriff's Office employee, agent or elected official or his/her heirs and assigns for death or injury or sickness arising out of his/her employment.

VI. County hereby covenants and agrees to defend, indemnify and hold and save harmless DISTRICT 2 and each of District's officers, agents and employees, if any, from and against any and all claims whatsoever that might arise against DISTRICT 2, or any of its officers agents or employees, if any , by reason of any alleged act or failure to act of County, its officers, agents or employees in the performance of the duties required by the terms of this agreement. County shall cause DISTRICT 2 to be named as an additional insured on all appropriate County policies of insurance regarding the performance of this agreement. Nothing contained in this agreement is intended to limit or shall be construed as limiting the remedy or recourse, if any, of either party against the other party's insurance carrier, if any, to recover for damages to property or death or injury to persons arising out of or in any way related to any alleged act or failure to act by either party to this agreement.

VII. DISTRICT 2 shall reimburse County for all direct and indirect costs incurred by the County and the Sheriff's Office in providing the services described herein. DISTRICT 2 shall exercise its authority to levy funds and shall reimburse County for services provided after June 30, 2007. The annual reimbursement for services provided shall be established by the County and DISTRICT 2 using the same methodologies used to calculate direct and indirect charges for all other County departments, acting reasonably and in good faith through the statutory budget process.

a. Payment for said services shall commence on a date to be determined by mutual agreement and shall continue on a schedule mutually agreed upon by the County and the DISTRICT. Reimbursement to the County for said services may be based on an estimated amount during the fiscal year, but final total reimbursement for each fiscal year, for all direct and indirect costs, will be equal to actual expenditures incurred by the County on behalf of the DISTRICT, as reported in County's audited annual financial statements.

b. County shall institute the appropriate financial accounting and control procedures to ensure that DISTRICT funds are expended only for the purposes set forth herein.

c. In the event the governing body of the DISTRICT reduces, changes or, for non-statutorily mandated services, eliminates the funding of services specified herein, the County agrees to abide by such decision without recourse.

VIII. The parties concur with the County policy of providing services in the most effective and efficient manner. Accordingly, DISTRICT 2 and County agree that they may not subcontract all or any part of the services described herein, which are statutorily mandated to be provided only by or under the authority of the Sheriff without the approval of the Sheriff.

IX. Nothing contained herein is intended to usurp or alter the legal authority of the Sheriff.

X. It is mutually agreed that either party to this agreement may terminate said agreement by giving ninety (90) days written notice to the other party.

IN WITNESS WHEREOF, this instrument has been duly executed by the governing body of each party.

RURAL LAW ENFORCEMENT DISTRICT (DISTRICT 2)
By the Deschutes County Board of Commissioners, Acting as the Governing Body of the Deschutes County Rural Law Enforcement District

Michael M. Daly, Chair

Dennis R. Luke, Commissioner

Tammy Baney, Commissioner

DESCHUTES COUNTY, OREGON

By the Deschutes County Board of Commissioners

Michael M. Daly, Chair

Dennis R. Luke, Commissioner

Tammy Baney, Commissioner

DESCHUTES COUNTY SHERIFF

Larry Blanton