

Law Enforcement

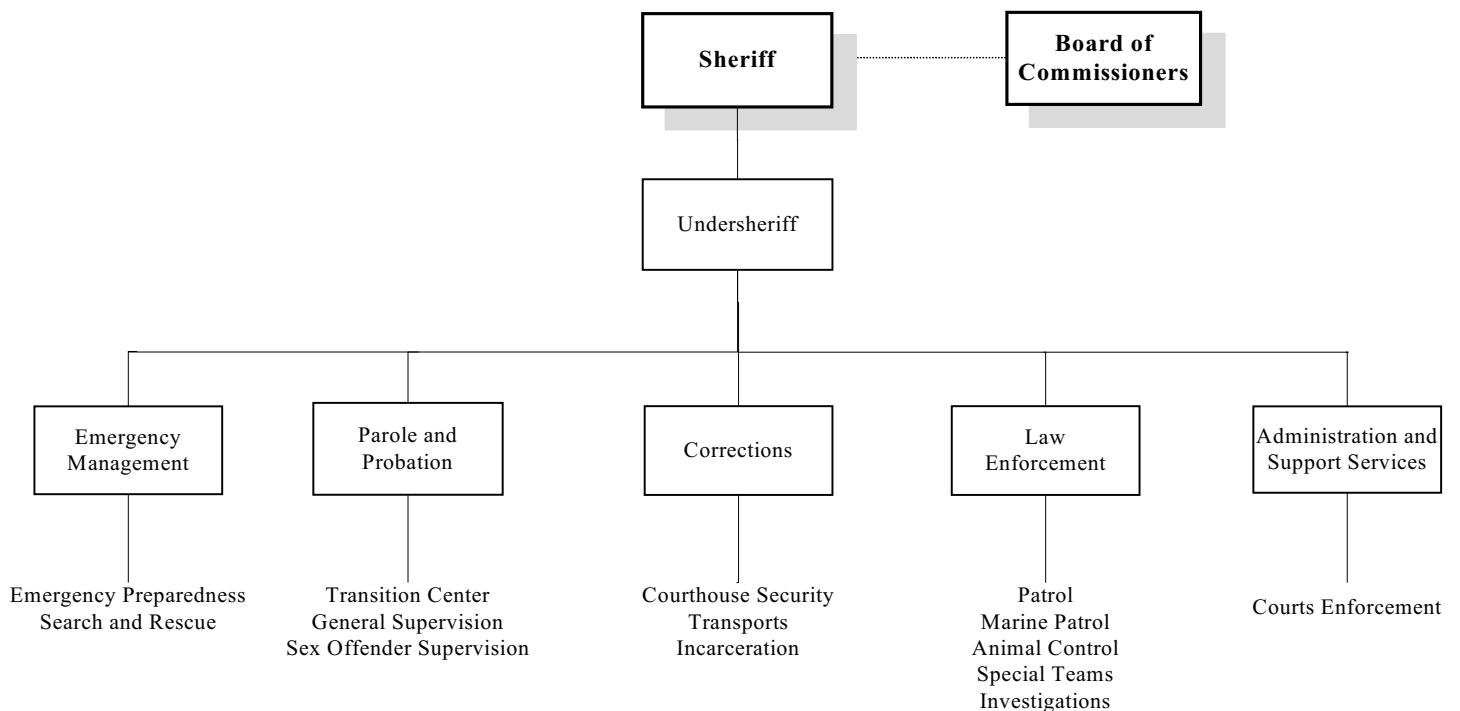
Function & Organization:

Mission: To provide professional service and protection with honor and integrity.

The department is headed by the Sheriff who is a non-partisan elected official under the County Charter. Law Enforcement Division responsibilities include patrol and investigation (including Marine and Forest patrol). Corrections Facility Division functions include jail, transports, and court security. Parole and Probation Division responsibilities include sex offender supervision, general supervision of convicted offenders, and transition center. The Courts Enforcement unit of the Support Services Division coordinates the enforcement of civil and criminal rulings and the service of documents for the courts. The Sheriff's Office also manages the County's Emergency Management Division. The Board of Commissioners and the Budget Committee determine the amount of the department's biennial budget. The Board of Commissioners set county-wide personnel rules.

Organization Chart:

Law Enforcement



Budget Summary

Law Enforcement - All Funds

Resource / Expense Category	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	14,605	53,053	12,628,500	15,044,057	16,174,915	7.5%
Charges for Service	428,277	601,786	586,052	586,052	778,838	32.9%
Operating Grants/Contributions	3,443,100	6,991,996	7,047,441	4,224,656	2,942,371	-30.4%
Capital Grants/Contributions	-	51,347	90,000	2,958,123	1,921,571	-35.0%
Internal Fund Transfers	84,382	195,580	125,860	1,687,093	3,706,410	119.7%
Loans	-	-	-	-	-	--
Current Revenues Total	3,970,364	7,893,762	20,477,853	24,499,981	25,524,105	4.2%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	1,449,890	2,091,002	3,061,529	3,199,868	2,292,006	-28.4%
Beginning Balance Total	1,449,890	2,091,002	3,061,529	3,199,868	2,292,006	-28.4%
Total Resources	5,420,254	9,984,764	23,539,382	27,699,849	27,816,111	0.4%
Personnel Services	5,806,070	12,463,449	12,927,738	13,757,289	15,962,624	16.0%
Materials & Services	3,192,468	7,026,204	8,237,250	9,889,786	9,627,422	-2.7%
Capital Outlay	167,378	247,528	465,097	2,286,975	1,154,469	-49.5%
Other: Internal Fund Transfers	57,790	87,112	50,860	102,093	175,316	71.7%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	9,223,706	19,824,293	21,680,945	26,036,143	26,919,831	3.4%
Other: Contingency	-	-	1,858,437	1,663,706	896,280	-46.1%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	1,858,437	1,663,706	896,280	-46.1%
Budget Surplus/(Deficit)	(3,803,452)	(9,839,529)	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	74.50	74.60	68.80	77.80	78.05	0.3%
Temporary Hire	8.66	8.93	8.41	8.41	10.89	29.5%
Personnel Distribution by Fund						
General	77.26	77.37	69.55	69.55	70.90	1.9%
Health & Safety Levy	-	-	-	8.00	8.00	0.0%
Court Security	1.00	1.11	1.00	1.00	1.00	0.0%
Adult Correction Programs	4.90	5.05	6.66	7.66	9.04	18.0%
Total Personnel (FTE)	83.16	83.53	77.21	86.21	88.94	3.2%
Expenditures by Fund						
General	8,050,952	16,930,278	17,537,707	17,860,405	17,988,852	0.7%
Health & Safety Levy	-	-	-	797,557	2,185,620	174.0%
VALIANT Operations	-	-	-	17,483	-	-100.0%
Court Security	68,789	248,941	175,382	185,082	203,215	9.8%
Adult Correction Programs	1,103,965	2,586,687	3,375,939	3,507,089	4,252,426	21.3%
General Capital Improvements	-	58,387	591,917	3,634,777	2,039,533	-43.9%
Intergovernmental Service Fund	-	-	-	33,750	246,747	631.1%
Trust Fund	-	-	-	-	3,438	--
Total Expenditures	9,223,706	19,824,293	21,680,945	26,036,143	26,919,831	3.4%
Reserve Distribution by Fund						
General	-	-	-	-	-	--
Court Security	-	-	56,283	46,583	-	-100.0%
Adult Correction Programs	-	-	1,661,874	1,530,724	896,280	-41.4%
General Capital Improvements	-	-	140,280	86,399	-	-100.0%
Other (Reserve) Total	-	-	1,858,437	1,663,706	896,280	-46.1%

Department Head Message

Law Enforcement

With the passage of the tax levy in November 2007, the Sheriff's Office received a supplemental budget that enabled us to replace those positions previously lost during the last budget cycle. The loss of the positions and funding was a set back and ultimately led to reducing patrol coverage in the county to twenty hours each day. However, with the additional funding from the levy, we began recruiting for positions in the Law Enforcement division as well as the Corrections division.

Having lost so many positions, it has been difficult to implement full staffing and we have yet to re-establish 24/7 patrol coverage. Each recruit requires nearly ten months of interviewing, background investigations, psychological and medical exams, basic academy, and field training. With luck, within ten months of having hired a new recruit, they are working solo patrolling the county. We hope to have re-established full 24/7 patrol coverage by January, 2010.

During the last biennium, we transferred funding from the Community Corrections grant to the Corrections Facility for operating costs to replace lost funding through the budget process. With the new levy funding and through a variety of cost savings measures and thriftiness, we were able to return a good portion of that funding to Community Corrections. This is fortunate because during the second half of the 2008-09 fiscal year, there were significant and severe cuts to the Community Corrections grant from the State of Oregon. The return of the funding from the Corrections Facility to Parole and Probation allowed continued operations without the need for laying off any personnel.

The State of Oregon budget continues to be tenuous and uncertain. Final budget figures from the State will not likely be known until nearly the end of the fiscal year. Nevertheless, we prepared the budget for Community Corrections based on best information received and are moving forward accordingly. The proposed budget includes one less Parole and Probation Officer. We are not optimistic and expect the final State of Oregon grant could require the elimination of one or two additional positions. To mitigate that potential, we have applied for a grant specifically to replace two Parole and Probation positions.

Emergency Management continues to focus on emergency preparedness, especially focusing on partnerships with Oregon State University, Samaritan Health Services, Hewlett-Packard, along with our rural communities. They have received increased revenue from the federal government through their grant with Oregon Emergency Management and with that additional revenue we hope to partner with the City of Corvallis and hire an Emergency Services Planner that will work half time on City emergency preparedness efforts and part time on rural county preparedness efforts.

The Sheriff's Office will continue to utilize grant opportunities to fund radio inter-operability with our federal and state partners. Efforts are underway to install an additional radio tower that should provide the coverage necessary to ensure deputies and residents receive the communication necessary to maintain their safety.

Despite the budget issues with the State of Oregon and the impact that may have on Community Corrections, we are encouraged and optimistic about our current proposed budget and status. Collectively, the Sheriff's Office developed a new Mission Statement, Vision, and Values and we are motivated to provide professional service and protection.

Department Head:

Diana Simpson, Sheriff

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Administration and Support Services

Law Enforcement - General Fund

Purpose:

Provide leadership, policy, accounting, and coordination with Human Resources, Budget, and Finance Offices. Conduct department-wide planning, management training, and data processing support for employees and volunteers.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	25	-	1,298,916	1,292,572	1,346,328	4.2%
Program Income	126,166	232,584	247,852	247,852	417,438	68.4%
Beginning Balance	-	-	-	-	-	--
Resources	126,191	232,584	1,546,768	1,540,424	1,763,766	14.5%
Personnel Services	553,277	1,025,931	958,653	958,653	1,216,118	26.9%
Materials & Services	198,105	491,402	588,115	581,771	543,638	-6.6%
Capital Outlay	3,710	-	-	-	-	--
All Other	-	720	-	-	4,010	--
Budget Total	755,092	1,518,053	1,546,768	1,540,424	1,763,766	14.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	8.00	7.00	5.92	4.97	5.97	20.1%
Temporary Hire	0.11	0.31	0.29	0.31	0.31	0.0%

Accomplishments:

- Successfully appointed Undersheriff
- Successfully appointed Corrections Facility Lieutenant
- Continued successful employee award and recognition program
- Developed master training plan in order to accomplish and meet DPSST training mandates
- Implemented Training/Recruitment Sergeant to better coordinate mandated training and necessary recruitments

Objectives:

- All department personnel will attend a minimum of one cultural proficiency training event
- Staff will attend 50% of cross-divisional training events
- Continue to encourage employees to actively participate in community service organizations and projects
- Gain accreditation from the Oregon Accreditation Alliance
- Obtain 90% or better radio coverage and operability for all BCSO radio users
- Develop electronic newsletter for BCSO constituents

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
Complete 95% of Citizen Complaint investigations within 45 days of submittal	75%	100%	100%	100%	100%
Sponsor Citizen Academy with minimum of 20 participants	21	19	Academy cancelled	23	22
Completion of Annual Report or Statistical Report	Yes	No	Yes	Yes	Yes

Law Enforcement

Law Enforcement - General & Local Option Levy Funds

Purpose:

Provide professional patrol functions, criminal investigation, crime prevention, civil paper service and specialized response efforts within the jurisdiction of Benton County.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	6,087	23,074	7,092,242	7,806,587	9,644,399	23.5%
Program Income	404,452	667,133	326,918	525,305	351,890	-33.0%
Beginning Balance	7,725	18,233	-	17,483	11,449	-34.5%
Resources	418,264	708,440	7,419,160	8,349,375	10,007,738	19.9%
Personnel Services	2,381,252	5,024,930	4,864,686	5,520,562	6,655,333	20.6%
Materials & Services	1,129,031	2,324,314	2,543,914	2,790,599	3,261,525	16.9%
Capital Outlay	118,733	13,875	-	10,271	-	-100.0%
All Other	30,280	10,560	10,560	28,043	90,880	224.1%
Budget Total	3,659,296	7,373,679	7,419,160	8,349,475	10,007,738	19.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	29.00	38.00	25.00	32.00	32.00	0.0%
Temporary Hire	3.80	2.75	3.67	3.67	3.67	0.0%

Accomplishments:

- Detective Sergeant position recruited, and put into operation
- Recruitment of New Deputies was initiated; deputies hired and are being trained
- Moved Law Enforcement Division to new locations within the Law Enforcement Building
- Maintained Street Crimes Unit in partnership with CPD and Certification of Canine Unit for tracking and drug intervention
- Implemented and trained all division staff on new records management system - Logisys
- 12 deputies using are Coplink with great investigative success

Objectives:

- Implement, evaluate, review new patrol coverage for 24/7 patrol coverage
- Continue a professional development program for future leadership
- Complete OAA Accreditation for Division operations no later than March 2009
- Monthly training for improved experience and effectiveness of Deputies
- Increase recruitment and retention for Reserve Deputy program and encourage additional volunteer hours
- All staff will attend 50% of the cross-divisional training events

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
Maintain crime clearance rate (Part I & II) of 75% clearance	82%	65	92%	87.8%	60.6%
Maintain quality Reserve Deputy program that contributes a minimum of 10,000 volunteer hours of services to the community	10,566	7,916	6,594	6,313	5,147
Aggressively enforce traffic laws in areas known for high speed and high incidence of traffic crashes	3,272 cites	2,605 cites	3,302cites	2,142 cites	1,246 cites
100% of Deputies will obtain a minimum of 80 hours training during each fiscal year	100%	100%	100%	100%	100%

Parole and Probation

Law Enforcement - General Fund

Purpose:

To protect the community by providing effective parole and probation supervision within Benton County. To swiftly apply appropriate sanctions to those offenders who violate the conditions of their parole, probation, and post prison supervision. To provide offenders with appropriate counseling and evidence-based rehabilitative services.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	90	614	-	-	-	--
Program Income	1,539,803	3,000,003	3,023,857	3,027,799	2,373,913	-21.6%
Beginning Balance	421,539	555,843	460,000	460,000	355,000	-22.8%
Resources	1,961,432	3,556,460	3,483,857	3,487,799	2,728,913	-21.8%
Personnel Services	882,091	1,838,939	1,997,890	1,997,890	1,971,963	-1.3%
Materials & Services	511,037	1,250,901	1,483,807	1,487,749	754,790	-49.3%
Capital Outlay	5,381	-	-	-	-	--
All Other	7,080	14,160	2,160	2,160	2,160	0.0%
Budget Total	1,405,589	3,104,000	3,483,857	3,487,799	2,728,913	-21.8%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	13.00	12.00	12.00	12.00	11.00	-8.3%
Temporary Hire	-	-	0.34	0.35	0.30	-14.3%

Accomplishments:

- Reduced 3-year recidivism rate to below statewide average
- Maintained partnership with Benton County Mental Health to provide evidence-based substance abuse and mental health treatment at the New Beginnings Treatment Center
- Provided the evidence-based cognitive program "Thinking for a Change"
- Provided strong continuum of sanctions with quick response to offender violations
- Maintained Drug Treatment Court partnership
- Exceeded target supervision fee collection rate
- Increased court ordered financial obligation collections
- Reduced positive drug test results for amphetamines to below 10%

Objectives:

- Develop 2009-2011 Community Corrections Plan for submission to Oregon Department of Corrections by July 1, 2009
- Expand new Mental Health Transition Program caseload
- Update procedures manual for Community Corrections
- Cultural Proficiency training for all staff
- Continue partnership with Drug Treatment Court
- Maintain professional development program to prepare deputies for future leadership roles
- All staff will attend at least 50% of the cross-divisional training events

Performance Measures:

Measure Description	2005	2006	2007	2008
Maintain a parole and probation positive case closure rate of 70%	75%	79%	78%	73%
80% of sex offenders will successfully complete or maintain participation in sex offender treatment programs	95%	98%	96%	96%

Courthouse Security

Law Enforcement - General & Court Security Funds

Purpose:

To provide Courthouse Security that will provide safety and security to the Benton County Courthouse, the personnel therein as well as the visitors and patrons. (Prior to mid-2005, the Court Security Fund was part of the non-departmental budget, although Law Enforcement managed daily operations. This budget consolidates general fund and court security fund expenditures and history. Surpluses and reserves are within the Court Security fund only.)

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	185,522	192,522	237,015	23.1%
Program Income	63,927	193,714	129,000	122,000	162,041	32.8%
Beginning Balance	181,124	176,261	102,665	102,665	41,174	-59.9%
Resources	245,051	369,975	417,187	417,187	440,230	5.5%
Personnel Services	93,112	357,373	346,521	346,521	424,122	22.4%
Materials & Services	3,176	12,000	14,383	14,383	16,108	12.0%
Capital Outlay	4,075	68,945	-	-	-	--
All Other	-	4,461	56,283	56,283	-	-100.0%
Budget Total	100,363	442,779	417,187	417,187	440,230	5.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	2.00	2.00	2.00	2.00	2.00	0.0%
Temporary Hire	-	0.11	0.20	0.20	0.20	0.0%

Budget Note:

Part of court security cost is paid by dedicated resources deposited in the court security fund. The rest is paid by a budget established in the general fund. The adopted budget includes \$55,000 of new general fund support to offset inadequate state revenue in the Court Security Fund. The County considers this a temporary measure for this biennium only. (See Fund Summaries & Discussion Chapter).

Accomplishments:

- Established alarm testing and follow up procedures
- Installed new magnetometer and x-ray machine at front entrance with donated state of the art equipment

Objectives:

- Cultural Proficiency training for all staff
- All staff will attend 50% of the cross-divisional training events
- Develop customer satisfaction survey that reviews customer service and security system
- Successfully provide courthouse security for expected high profile trials and hearings

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
Attend training each year to maintain certification and knowledge of courthouse security procedures	na	100%	100%	100%	100%
Program will receive less than two substantiated citizen complaints annually	na	0	1	1	0
Receive satisfactory or high response from the survey of court security personnel and procedures	na	S	S	S	S

Corrections

Law Enforcement - General Fund

Purpose:

Protect the community and deter further crime through effective rehabilitation and reintegration of criminal offenders.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	6,917	26,262	3,725,566	3,804,672	4,458,761	17.2%
Program Income	87,372	270,505	615,840	631,359	168,400	-73.3%
Beginning Balance	-	-	-	-	-	--
Resources	94,289	296,767	4,341,406	4,436,031	4,627,161	4.3%
Personnel Services	1,467,116	3,193,926	3,433,385	3,522,660	3,617,951	2.7%
Materials & Services	445,507	1,018,017	870,601	875,951	962,430	9.9%
Capital Outlay	14,458	51,092	-	-	-	--
All Other	18,710	37,420	37,420	37,420	46,780	25.0%
Budget Total	1,945,791	4,300,455	4,341,406	4,436,031	4,627,161	4.3%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	16.65	16.55	15.62	16.63	16.62	-0.1%
Temporary Hire	3.70	4.20	2.58	2.83	4.83	70.7%

Accomplishments:

- Received a 99% compliance rating on all Oregon Jail Standards
- Replaced outdated and obsolete video security monitoring equipment
- Repaired facility roof
- Implemented new jail management system
- Completed booking room remodel - adding second booking station and enhanced security
- As a result of booking room remodel added third and fourth holding cells

Objectives:

- Implement a new "detox" plan and protocol
- Provide security for the upcoming Joel Courtney trial and hearings with no incidents or problems
- Attend training and conferences related to development and planning of a new jail facility
- Implement new Law Library procedures and protocols

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
Operate the Benton County Corrections Facility without a successful inmate escape, suicide or lawsuit for constitutional grounds	1 Suicide	0	0	0	0
Number of Benton County Corrections Facility's staff that are certified Oregon Jail Standards Inspectors	3	6	6	5	4
Earn a compliance rating 95% or higher on Oregon Jail Standards inspections	Not Inspected	99.7%	99.7	99	Not Inspected

Emergency Services

Law Enforcement - General Fund

Purpose:

Provide coordination of emergency services for all natural and man-made disasters, including search and rescue operations, outdoor safety programs, and disaster preparedness planning and education for all residents of Benton County.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	1,486	-	326,254	326,704	353,812	8.3%
Program Income	128,912	166,135	173,026	287,776	407,876	41.7%
Beginning Balance	61,723	61,723	61,714	61,714	48,191	-21.9%
Resources	192,121	227,858	560,994	676,194	809,879	19.8%
Personnel Services	149,050	287,905	344,446	344,446	533,784	55.0%
Materials & Services	103,184	139,497	212,548	327,748	242,538	-26.0%
Capital Outlay	376	10,851	4,000	4,000	5,063	26.6%
All Other	1,000	2,000	-	-	28,494	--
Budget Total	253,610	440,253	560,994	676,194	809,879	19.8%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	2.00	2.00	2.00	2.00	3.00	50.0%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Conducted 29 (12, 2007; 17, 2008) search missions with 1,416.50 (382, 2007; 1034.50, 2008) volunteer hours
- Completed Regional Debris Management Plan and submitted same to FEMA for approval
- Finalized research for Emergency Notification System, and established a partnership with Linn County Emergency Telephone Agency to leverage existing funds for this project
- Began the process of upgrading and replacing outdated equipment such as the County Communications Van and items within EOC/ECC
- Acquired grant funds to begin a comprehensive process of Continuity of Operations Planning region-wide

Objectives:

- Implement Emergency Notification System, to support all response agencies and departments within the County; complement this system with a modern Mobile Communications Unit for field and disaster operations
- Continue to train and exercise regularly in order to maintain readiness for incident and disaster response
- Implement Continuity of Operations Planning (COOP) within all county departments as well as participating municipalities and respective departments within the County
- Hire an Emergency Planner to continue local planning efforts and maintain/support current plans
- Complete planning efforts in the areas of Animals in Disaster and Vulnerable Populations

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
Search and Rescue Volunteers	107	97	80	99	108
Ongoing EM/SAR training missions to insure incident preparedness (SAR) and effective disaster response (EM) *measured in training hours	-	-	-	1,693	3,511
Preparedness and outreach efforts *measured in formal presentations to community	-	-	-	22	26

Transition Officer

Law Enforcement - Adult Corrections Programs Fund

Purpose:

Administer a local option levy dedicated for contracting out of county beds. Additionally, provide a transition center for the successful reintegration of offenders from jail to the community.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	-	291,293	-	-	--
Beginning Balance	-	-	-	-	-	--
Resources	-	-	291,293	-	-	--
Personnel Services	106,231	201,569	207,561	282,261	428,832	51.9%
Materials & Services	24,391	66,871	83,492	139,942	200,866	43.5%
Capital Outlay	-	-	-	-	-	--
All Other	120	240	240	240	480	100.0%
Budget Total	130,742	268,680	291,293	422,443	630,178	49.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	1.00	1.00	1.00	1.00	2.00	100.0%
Temporary Hire	1.05	1.00	1.00	1.00	1.00	0.0%

Budget Note:

See the next page for details of local option levy that supports this program.

Accomplishments:

- The Transition Center operated without significant incident
- No controlled substances or alcohol were found on the premises
- The BCSO drug detection dog was utilized to ensure the Transition Center is drug free
- Residents of the Transition Center participated in appropriate programming including substance abuse treatment, sex offender treatment, job skills classes, and cognitive skills programs

Objectives:

- Maintain operation of the Transition Center to provide alcohol and drug-free housing, structure and rehabilitative programming to Community Corrections offenders

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
House a minimum of 30 indigent Community Corrections offenders during the year	30	30	28	30	24*
Residents will perform a minimum of 1,000 hours of community service annually			New	1,322	1,865

*Transition Center placements are typically 90 days or less, allowing for multiple offenders to occupy the same bed over a one year period. During 2008, a mentally ill offender lived at the TC the entire year. This offender eventually obtained appropriate housing and was successfully transitioned to independent living. During his stay, this individual performed significant additional community service above the required 8 hours per week.

Jail Space Rental

Law Enforcement - Adult Corrections Programs Fund

Purpose:

Administer a five-year local option levy dedicated to contracting out-of-county jail beds. Additionally, provide a transition center for the successful reintegration of offenders from jail to the community.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	1,601,000	-	-100.0%
Program Income	1,490,904	3,118,158	2,825,707	1,516,000	3,459,627	128.2%
Beginning Balance	777,767	1,164,707	1,920,813	1,920,813	1,689,079	-12.1%
Resources	2,268,671	4,282,865	4,746,520	5,037,813	5,148,706	2.2%
Personnel Services	173,942	532,875	774,596	774,596	1,114,521	43.9%
Materials & Services	778,037	1,723,202	2,295,390	2,295,390	2,491,215	8.5%
Capital Outlay	21,004	44,378	14,180	14,180	14,000	-1.3%
All Other	240	17,551	1,662,354	1,531,204	898,792	-41.3%
Budget Total	973,223	2,318,006	4,746,520	4,615,370	4,518,528	-2.1%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	2.85	3.05	4.46	4.46	5.46	22.4%
Temporary Hire	-	-	0.33	0.58	0.58	0.0%

Budget Note:

This budget and the Transition Program on the previous page were fund directly by a dedicated located local option levy until midway through the 2007-09 when it was replaced by a new levy. Funding now comes from an interfund transfer from the Local Option Levy Fund. (See Fund Summaries chapter for additional discussion of the Adult Corrections Program Fund).

Accomplishments:

- Completed over 15,589 transport miles without incident or accident while safely moving 1,646 inmates between county and state facilities and other designated locations
- Implemented Mental Health Transition Program designed to assist and transition those offenders with mental illness back into the community
- Replaced the Transport Van

Objectives:

- Attend training and conferences related to development and planning of a new jail facility
- Successfully provide security for the upcoming Joel Courtney trial and hearings

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
98% occupancy rate for contract beds used in Yamhill and Lincoln County Corrections Facilities	97%	100%	75%	81%	90%
100% safe, secure, and efficient transportation of all adult and juvenile inmates (Number of inmates transported)	1,210	1,264	1,618	1,435	1,215

General Capital Improvements

Law Enforcement - General Capital Improvements Fund

Purpose:

Budget for non-vehicle capital improvement or technology acquisition or development projects. Accumulate capital funds for heavy maintenance and repair of interior and exterior components of the Jail. Amount reserved annually (\$16,790) is based on a 50 year facility depreciation schedule.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	114,223	195,580	215,860	3,083,983	1,997,801	-35.2%
Beginning Balance	(621)	113,602	516,337	637,193	41,732	-93.5%
Resources	113,602	309,182	732,197	3,721,176	2,039,533	-45.2%
Personnel Services	-	-	-	-	-	--
Materials & Services	-	-	145,000	1,326,367	907,565	-31.6%
Capital Outlay	-	66,978	446,917	2,254,529	1,131,968	-49.8%
All Other	-	-	140,280	140,280	-	-100.0%
Budget Total	-	66,978	732,197	3,721,176	2,039,533	-45.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Note:

See adopted capital improvement plan for project details.

Accomplishments:

- Repaired and refurbished Corrections roof in order to obtain an additional 12 to 15 years additional life expectancy
- Installed new video monitoring and recording equipment
- Continued installation of communications equipment upgrades in accordance with grant and inter-agency agreements

Objectives:

- Continue installation of communications equipment upgrades in accordance with grants and inter-agency agreements
- Replace the existing Communications Van to provide for a Mobile Communications Unit and redundant Public Safety Answering Point for Corvallis Regional Communications Center
- Develop and implement Continuity of Operations Plan for all Benton County as well as coordinate regional grant for similar implementations

Equipment Replacement

Law Enforcement - Intra-governmental Services Fund

Purpose:

To budget for non-vehicle equipment replacements. Accumulate funds for replacement of ballistic vests and portable/mobile radios. The reserve amount is based on the replacement cycle of 4 years for ballistic vests and 8 years for radios. The actual replacement cycle could be less for radios due to wear and tear of equipment, but ballistic vests have expiration dates and need to be regularly replaced.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	-	-	-	141,736	--
Beginning Balance	-	-	-	-	105,011	--
Resources	-	-	-	-	246,747	--
Personnel Services	-	-	-	-	-	--
Materials & Services	-	-	-	-	246,747	--
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	-	-	-	246,747	--
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Notes:

This is a new cost center established in the Intra-governmental Services Fund to track and retain payments (transfers) from various Law Enforcement operating budgets. This will establish a sinking fund for replacement of equipment such as radios and ballistic vests. The beginning balance comes from a planned 2007-09 biennium transfer of balances formerly in the General Capital Improvement Fund held for this purpose.

Accomplishments:

- Successfully applied for and awarded grant funds to offset a portion of the allowable costs for ballistic vests. Previously received grant funds to fund the purchase of radios

Objectives:

- Continue to apply for additional grant funds to offset the full cost of replacing and purchasing ballistic vests.
- Build a reserve to better manage replacement of radios as they become obsolete or unable to repair.
- Continue to apply for additional grant funds to offset the cost of replacing radios.

Search and Rescue Trust

Law Enforcement - Trust Fund

Purpose:

To account for contributions or donations from organizations and individuals that will be used to fund Search and Rescue equipment, training, and activities as determined by the Sheriff's Office.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	-	-	-	3,068	--
Beginning Balance	-	-	-	-	370	--
Resources	-	-	-	-	3,438	--
Personnel Services	-	-	-	-	-	--
Materials & Services	-	-	-	-	-	--
Capital Outlay	-	-	-	-	3,438	--
All Other	-	-	-	-	-	--
Budget Total	-	-	-	-	3,438	--
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Notes:

This is a new cost center in the Trust Fund to track and use annual income expected from a private trust. Other donations to benefit search and rescue functions may be received from time to time.

Accomplishments:

- Created cost center in Trust Fund to account for donations from outside organizations

Objectives:

- Purchase equipment or fund Search and Rescue activities as established by the Sheriff's Office