

Show change in budget over 10 years, showing GF Enforcement, along with other major funds and WCSO total.

# Sheriff Office Budget Trends<sup>1</sup>

General Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	10-year Change
Sheriff Office Admin	\$ 3,299,910	\$ 3,589,434	\$ 3,969,287	\$ 4,252,600	\$ 4,386,854	\$ 4,661,415	\$ 5,195,000	\$ 5,257,656	\$ 5,486,841	\$ 6,215,105	\$ 6,573,481	83%
<b>Law Enforcement<sup>2</sup></b>	<b>\$ 16,395,816</b>	<b>\$ 17,054,095</b>	<b>\$ 17,236,022</b>	<b>\$ 17,434,862</b>	<b>\$ 18,034,878</b>	<b>\$ 18,575,668</b>	<b>\$ 18,727,213</b>	<b>\$ 20,428,086</b>	<b>\$ 21,424,724</b>	<b>\$ 23,368,150</b>	<b>\$ 25,225,625</b>	<b>48%</b>
Jail	\$ 19,737,172	\$ 20,749,802	\$ 21,083,410	\$ 21,912,899	\$ 22,484,605	\$ 23,881,297	\$ 24,814,494	\$ 26,598,868	\$ 28,433,678	\$ 30,620,760	\$ 31,958,129	54%
Jail Health Care <sup>3</sup>	\$ 3,883,160	\$ 4,565,401	\$ 4,704,033	\$ 4,876,629	\$ 4,734,310	\$ 4,718,562	\$ 4,520,399	\$ 5,074,554	\$ 5,439,715	\$ 5,643,258	\$ 6,017,919	32%
<b>Sheriff Total General Fund</b>	<b>\$ 43,316,058</b>	<b>\$ 45,958,732</b>	<b>\$ 46,992,752</b>	<b>\$ 48,476,990</b>	<b>\$ 49,640,647</b>	<b>\$ 51,836,942</b>	<b>\$ 53,257,106</b>	<b>\$ 57,359,164</b>	<b>\$ 60,784,958</b>	<b>\$ 65,847,273</b>	<b>\$ 69,775,154</b>	<b>52%</b>
<b>Public Safety Local Option Levy</b>												
Sheriff Office Admin	\$ 867,343	\$ 890,051	\$ 942,725	\$ 1,010,961	\$ 1,028,652	\$ 1,074,554	\$ 1,291,974	\$ 1,366,710	\$ 1,390,632	\$ 2,368,447	\$ 3,125,128	251%
<b>Law Enforcement</b>	<b>\$ 8,313,886</b>	<b>\$ 8,608,597</b>	<b>\$ 9,015,815</b>	<b>\$ 9,667,637</b>	<b>\$ 9,860,909</b>	<b>\$ 10,340,714</b>	<b>\$ 10,588,441</b>	<b>\$ 11,524,116</b>	<b>\$ 12,140,633</b>	<b>\$ 13,504,447</b>	<b>\$ 14,753,187</b>	<b>71%</b>
Jail	\$ 1,792,242	\$ 2,011,921	\$ 2,011,921	\$ 2,192,525	\$ 2,387,038	\$ 2,453,887	\$ 2,571,950	\$ 2,663,163	\$ 2,986,545	\$ 3,489,065	\$ 3,553,979	77%
<b>Sheriff Total Local Option Levy</b>	<b>\$ 10,973,471</b>	<b>\$ 11,510,569</b>	<b>\$ 11,970,461</b>	<b>\$ 12,871,123</b>	<b>\$ 13,276,599</b>	<b>\$ 13,869,155</b>	<b>\$ 14,452,365</b>	<b>\$ 15,553,989</b>	<b>\$ 16,517,810</b>	<b>\$ 19,361,959</b>	<b>\$ 21,432,294</b>	<b>86%</b>
<b>Enhanced Sheriff Patrol District</b>												
<b>Law Enforcement</b>	<b>\$ 19,019,952</b>	<b>\$ 19,726,953</b>	<b>\$ 20,612,567</b>	<b>\$ 22,185,886</b>	<b>\$ 22,729,037</b>	<b>\$ 24,169,442</b>	<b>\$ 25,038,480</b>	<b>\$ 27,065,193</b>	<b>\$ 28,438,432</b>	<b>\$ 30,040,855</b>	<b>\$ 33,486,087</b>	<b>70%</b>
Public Safety and Justice												
General Fund Budget <sup>2</sup>	\$ 59,160,336	\$ 62,525,427	\$ 64,560,070	\$ 66,539,197	\$ 68,161,380	\$ 71,303,700	\$ 73,376,611	\$ 78,819,252	\$ 83,269,688	\$ 90,840,577	\$ 96,811,292	55%
County-Wide General Fund Budget <sup>2</sup>	\$ 196,904,770	\$ 206,134,514	\$ 209,624,989	\$ 213,233,344	\$ 227,632,395	\$ 236,120,010	\$ 251,731,741	\$ 273,789,327	\$ 277,494,914	\$ 314,832,554	\$ 317,455,407	54%
<b>Sheriff Office GF as % of County GF Budget</b>	22%	22%	22%	23%	22%	22%	21%	21%	22%	21%	22%	
<b>GF Law Enforcement as a % of County-wide General Fund</b>	8.3%	8.3%	8.2%	8.2%	7.9%	7.9%	7.4%	7.5%	7.7%	7.4%	7.9%	

- Law enforcement General Fund budget has grown 48%; by comparison, ESPD and PS LOL Law Enforcement budget has grown by 70% and 71% respectively
- Sheriff Office expenditures have been steady at about 22% of the General Fund
- Law Enforcement expenditures have been steady at about 7-8% of General Fund



<sup>1</sup> Data source: Adopted Budget for Fiscal Years FY 2010-11 through FY 2020-21

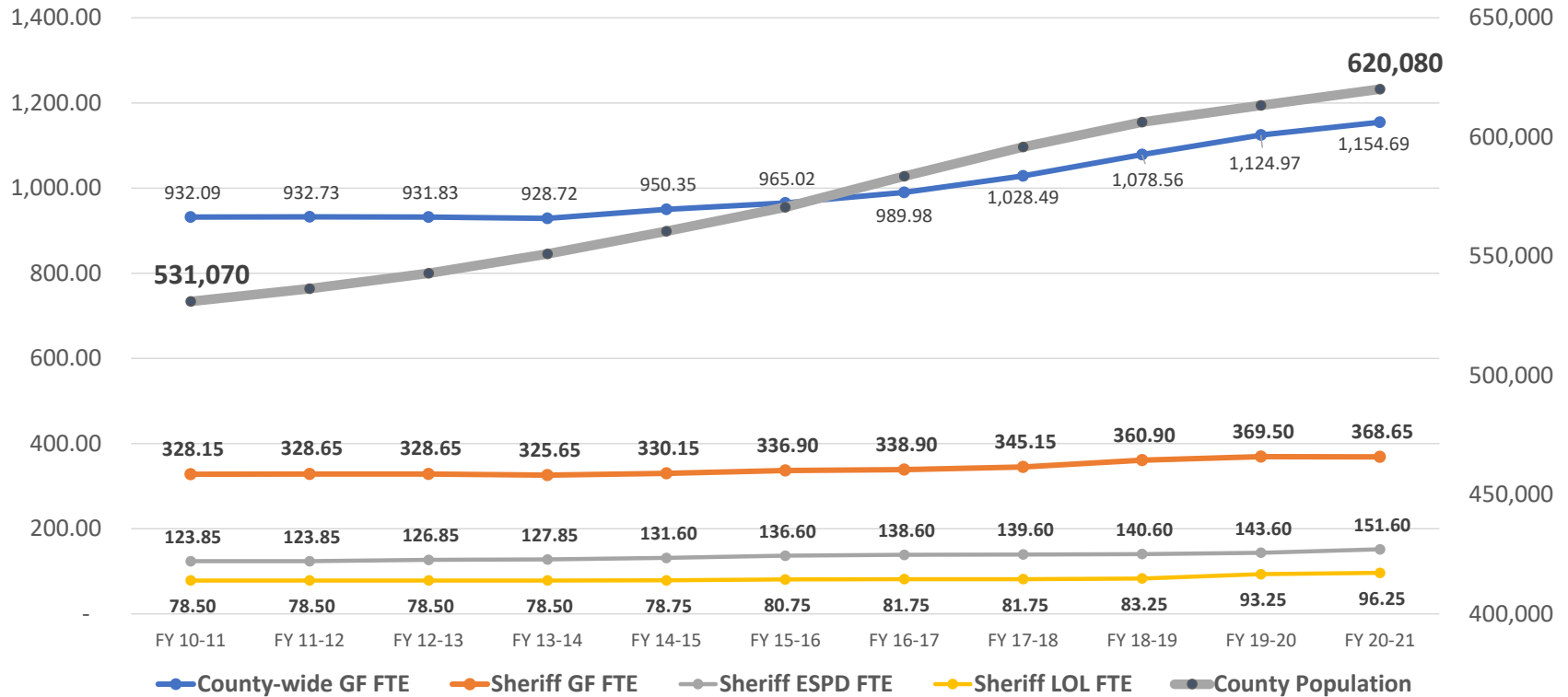
<sup>2</sup> General Fund Enforcement removed Contract City Budget in FY18-19 thru FY 20-21 as prior to these years Law Enforcement City contracts resided in Fund 186

<sup>3</sup> Jail Health Care resided in Fund 100-7090 (under HHS prior to FY 18-19 and was managed by HHS)

# General Fund FTE Growth Trends

Full Time Equivalent (FTE)

Population



	<b>FY 10-11</b>	<b>FY 20-21</b>	<b>% Chg</b>
<b>County-wide Population</b>	531,070	620,080	16.8%
<b>County-wide GF FTE</b>	932.09	1,154.69	23.9%
<b>Sheriff GF FTE</b>	328.15	368.65	12.3%
<b>Sheriff LOL FTE</b>	123.85	151.60	22.4%
<b>Sheriff ESPD FTE</b>	78.50	96.25	22.6%

\* Sheriff General Fund FY 17-18 through FY 20-21 FTE adjusted to remove Contracted City reimbursable positions. In previous fiscal years, these positions were in Fund 186.



Cost per deputy.

# Sheriff Office - Deputy Costs

## Wages & Benefits

	Recruit	Step A	Step B	Step C	Step D	Step E	Step F
Hourly (wages)	\$ 31.69	\$ 33.62	\$ 35.36	\$ 37.13	\$ 38.95	\$ 40.88	\$ 42.93
Monthly (wages)	\$ 5,492.48	\$ 5,827.48	\$ 6,129.34	\$ 6,436.73	\$ 6,751.48	\$ 7,086.48	\$ 7,440.80
Annual (wages)	\$ 65,909.78	\$ 69,929.75	\$ 73,552.13	\$ 77,240.78	\$ 81,017.79	\$ 85,037.75	\$ 89,289.64
WCPOA Variable Benefits (40.3085%)	\$ 26,567.24	\$ 28,187.63	\$ 29,647.76	\$ 31,134.60	\$ 32,657.06	\$ 34,277.44	\$ 35,991.31
WCPOA Fixed Benefits (\$24,471.32)	\$ 24,471.32	\$ 24,471.32	\$ 24,471.32	\$ 24,471.32	\$ 24,471.32	\$ 24,471.32	\$ 24,471.32
Full Annual Cost per FTE	\$ 116,948.34	\$ 122,588.70	\$ 127,671.21	\$ 132,846.70	\$ 138,146.17	\$ 143,786.51	\$ 149,752.27
<b>As of 26 APR 21</b>							
# Jail Deputies	25	17	8	4	6	34	20
# Patrol Deputies	24	16	19	13	12	76	20

- Recruit Deputies enter as a Step C recruit; 18 months to move to Step A Deputy
- Step F opened in FY 20-21

## Equipment Costs

Patrol Deputy	Initial	Annual
Supplies	\$ 500	250
Toughbook	\$ 5,000	625
Cell/Air time	\$ 600	600
Radio	\$ 6,250	625
Uniform	\$ 1,370	250
Body Armor	\$ 845	169
Taser	\$ 1,459	292
Duty Weapon	\$ 600	60
Duty Gear	\$ 604	201
Range Fees	\$ -	-
Ammo/Taser Cart	\$ 170	170
ITS "Node" Charge	\$ 3,700	3,700
Body Worn Camera	\$ 1,200	900
<b>Sub-Total</b>	<b>\$ 22,298</b>	<b>6,942</b>

Jail Deputy	Initial	Annual
Supplies	\$ 500	250
Cell/Air time	\$ 600	600
Radio	\$ 6,250	625
Uniform	\$ 1,370	250
Body Armor	\$ 845	169
Duty Weapon	\$ 600	60
Duty Gear	\$ 639	213
Range Fees	\$ -	-
Ammo/Taser Cart	\$ 170	700
ITS "Node" Charge	\$ 3,700	3,700
<b>Sub-Total</b>	<b>\$ 14,674</b>	<b>6,567</b>

Patrol SUV  
\$65,976 procurement



# Overtime Cost trends

Law Enforcement (ORG 4020)	FY 2017-18	FY 2018-19	FY 2019-20	FY 2019-20 OT as % of Payroll	FY 2019-20 Personnel Budget
<b>General Fund</b>	\$ 683,872	\$ 579,413	\$ 808,478	3.6%	\$ 22,457,559
<b>Public Safety Local Option Levy</b>	\$ 262,932	\$ 325,564	\$ 316,757	3.4%	\$ 9,234,626
<b>Enhanced Sheriff Patrol District</b>	\$ 880,430	\$ 827,385	\$ 906,672	4.3%	\$ 20,944,644
	<b>\$ 1,827,234</b>	<b>\$ 1,732,362</b>	<b>\$ 2,031,908</b>		
<b>Reimbursable OT (Law Enforcement)</b>	\$ 394,618	\$ 442,041	\$ 311,189		
 Jail (ORG 4030)	 FY 2017-18	 FY 2018-19	 FY 2019-20		
<b>General Fund</b>	\$ 1,161,952	\$ 1,586,777	\$ 1,508,573	5.5%	\$ 27,381,962
<b>Public Safety Local Option Levy</b>	\$ 108,010	\$ 104,738	\$ 110,209	5.3%	\$ 2,072,590
	<b>\$ 1,269,962</b>	<b>\$ 1,691,515</b>	<b>\$ 1,618,781</b>		
 <b>Sheriff Office Total Overtime</b>					
<b>Budgeted</b>	\$ 3,687,386	\$ 3,585,136	\$ 3,235,301		
<b>Actual</b>	\$ 3,538,045	\$ 3,908,594	\$ 4,029,133		

- **Law Enforcement OT**
  - FY 19-20 OT increase in large part due to shooting event at Haag Lake
- **Law Enforcement (Reimbursable OT)**
  - Reimbursable OT in FY19-20 down due to COVID – Primarily traffic control and security at sporting events (Beaverton IGA)
  - Reimbursable OT – Traffic Grants (ODOT/Oregon Impact)
  - Other Law Enforcement OT for interagency support reimbursed into FUND 186 (not included in these totals)
- **Jail**
  - Jail overtime is essential for operating the Jail with current level of FTE
  - OT has been historically underfunded by \$700-800K annually

