

**Fiscal Year 2017 Adopted Budget - Law Enforcement Districts (Funds 701 and 702)**

	Fund 701 Law Enforcement District #1 (Countywide)	Fund 702 Law Enforcement District #2 (Rural)
<b>Revenue</b>		
Beginning Net Working Capital	4,816,720	5,078,217
Property Tax Collections (current year)	21,033,596	9,258,083
Property Tax Collections (prior year)	400,000	185,000
	\$ 26,250,316	\$ 14,521,300
<b>Expenses</b>		
Transfers to Sheriff's Office (Fund 255)	25,625,198	13,052,358
Reserved for Capital Outlay	625,118	1,468,942
	\$ 26,250,316	\$ 14,521,300

**Fiscal Year 2017 Adopted Budget – Law Enforcement Services Districts (Fund 701 and 702)**

The primary source of revenue for the Sheriff's Office is the 2006 voter-approved law enforcement tax districts. In FY 2017 the rate for Tax District 1 was increased by 7 cents. This was the first increase to the rate since 2006. Prior to this increase, the tax rate was decreased for two years. The Tax District 2 rate remains unchanged.

**Law Enforcement Tax District 1** provides funding for Countywide Sheriff's Office Services including operation of the Adult Jail, Court Security, Emergency Services and Civil Services. Property Tax Revenue in Tax District 1 is expected to be \$21.4 million, an increase of \$1.3 million from FY 2016.

**Law Enforcement Tax District 2** provides funding for rural Patrol and Investigative services. Expected revenue from Tax District 2 property tax revenue is \$9.4 million, an increase of \$400,000 from FY 2016.

Fiscal Year 2017 Adopted Budget - Deschutes County Sheriff's Office (Fund 255) by Division

Dept #	Description	Budgeted Revenue			Total Revenue	# of Full Time Positions	Budget Expenses					Total Expenses
		Transfer from Fund 701 Tax District #1 (Countywide)	Transfer from Fund 702 Tax District #2 (Rural)	Other Revenue: (Grants, Contracts, Fees, Room Tax)			Personnel	Materials & Services	Capital	Transfers	Contingency	
1700	Sheriff's Services	2,978,403	123,359	2,400	\$ 3,104,162	10.66	1,553,533	1,474,099	76,530	-	-	\$ 3,104,162
2100	Civil	922,701	-	253,100	\$ 1,175,801	9.83	1,053,721	122,080	-	-	-	\$ 1,175,801
2900	Automotive/Communications	954,994	1,066,725	31,977	\$ 2,053,696	4.33	497,557	1,505,187	50,952	-	-	\$ 2,053,696
3300	Detectives	-	1,790,361	3,000	\$ 1,793,361	10.87	1,568,895	180,966	43,500	-	-	\$ 1,793,361
3400	Patrol	-	4,805,608	4,193,717	\$ 8,999,325	54.84	7,967,602	589,723	442,000	-	-	\$ 8,999,325
3500	Records	-	817,039	2,200	\$ 819,239	8.17	687,006	132,233	-	-	-	\$ 819,239
3700	Adult Jail	14,812,453	-	2,371,698	\$ 17,184,151	110.25	14,131,867	2,242,683	536,310	273,291	-	\$ 17,184,151
3800	Court Security	175,060	-	212,818	\$ 387,878	3.00	366,398	21,480	-	-	-	\$ 387,878
3900	Emergency Services	173,118	-	110,023	\$ 283,141	2.00	256,878	26,263	-	-	-	\$ 283,141
4100	Special Services	1,238,720	72,789	265,858	\$ 1,577,367	6.42	1,252,628	195,739	129,000	-	-	\$ 1,577,367
4300	Training	384,969	216,564	2,500	\$ 604,033	2.16	455,746	148,287	-	-	-	\$ 604,033
4400	Other	674,414	-	185,100	\$ 859,514	4.97	758,866	100,648	-	-	-	\$ 859,514
4500	Non-Departmental	3,310,366	4,159,913	-	\$ 7,470,279	0.00	-	112,846	-	-	7,357,433	\$ 7,470,279
		\$ 25,625,198	\$ 13,052,358	\$ 7,634,391	\$ 46,311,947	227.50	\$ 30,550,697	\$ 6,852,234	\$ 1,278,292	\$ 273,291	\$ 7,357,433	\$ 46,311,947

Fiscal Year 2017 Adopted Budget - Deschutes County Sheriff's Office (Fund 255) by Division

The Sheriff's Office is the lead law enforcement agency in Deschutes County, dedicated to providing a wide range of professional public safety services. The Sheriff's Office is led by an elected sheriff, who has statutory authority for organizing the work of the Sheriff's Office. Law Enforcement services provided include: patrol, traffic safety, criminal investigations, corrections, civil services and search & rescue. Special operations include a Marine Patrol, K-9 units, Forest Patrol and Emergency Management. Administration and Support Sheriff Organizations include Automotive/Communications, Training, Records, Business Management, Human Resources, Information Technology, Legal and Command Staff.

The primary source of funding for these services is the 2006 voter-approved law enforcement tax districts. Additional funding includes grants, contracts, room tax revenue, fees and donations.

**Fiscal Year 2017 Adopted Budget - Deschutes County Sheriff's Office (Fund 256) Communications System Reserve**

Revenue

Beginning Net Working Capital	812,342
Interest	6,000
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	818,342

Expenses

Radios	818,342
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**Fiscal Year 2017 Adopted Budget - Deschutes County Sheriff's Office (Fund 256) Communications System Reserve**

The Sheriff's Office established a reserve fund in fiscal year 2014 to prepare for the replacement of the Communications System. The resources in this fund will be used to in FY 2017 to replace outdated radio systems.

**Sheriff's Office Budget Allocation by Tax District**

The Sheriff's Office receives tax revenue from two law enforcement districts, along with other funding from grants, contracts, fees and room tax revenue. This revenue is used to fund services provided to the two law enforcement service districts. Law Enforcement District # 1 (Countywide) includes Adult Jail and Work Center, Search and Rescue, Emergency Services and Civil Process Services. Law Enforcement District #2 (Rural) includes Patrol and Investigative Services. Some Sheriff's Office Divisions have expenses that are shared by both Law Enforcement Districts.

Dept #	Description	Expense Allocation by Tax District	
		Tax District #1 (Countywide)	Tax District #2 (Rural)
1700	Sheriff's Services	96.026%	3.974%
2100	Civil	100.000%	0.000%
2900	Automotive/Communications	47.436%	52.564%
3300	Detectives	0.000%	100.000%
3400	Patrol	0.000%	100.000%
3500	Records	0.000%	100.000%
3700	Adult Jail	100.000%	0.000%
3800	Court Security	100.000%	0.000%
3900	Emergency Services	100.000%	0.000%
4100	Special Services	79.989%	20.011%
4300	Training	64.147%	35.853%
4400	Other	100.000%	0.000%
4500	Non-Departmental	50.100%	49.900%