

SHERIFF'S OFFICE

2025-2027 PROPOSED BUDGET PRESENTATION



SHERIFF'S OFFICE 2025-27 PROPOSED BUDGET

SHERIFF'S OFFICE BUDGET HISTORY

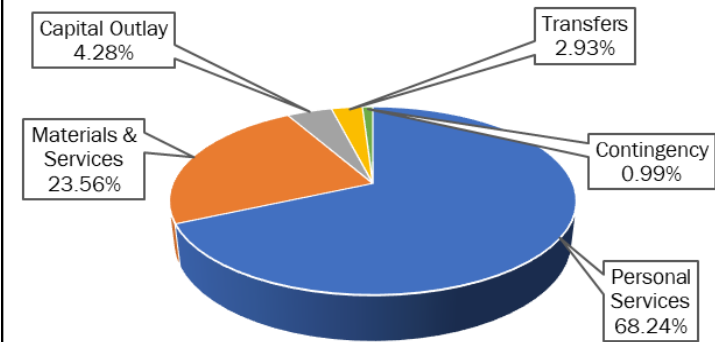
Type	2021-23 Actuals	2023-25 Adopted	2025-27 Current Service Level	2025-27 Budget Adjustments	2025-27 Policy Packages	2025-27 Proposed	2025-27 CSL Growth	2025-27 Proposed Growth
Personal Services	\$ 26,275,375	\$ 32,489,509	\$ 39,173,142	\$ (1,565,693)	\$ -	\$ 37,607,449	20.6%	15.8%
Materials & Services	9,868,211	11,219,545	13,152,880	(878,383)	-	\$ 12,274,497	17.2%	9.4%
Capital Outlay	1,791,412	2,035,466	3,035,941	-	-	\$ 3,035,941	49.2%	49.2%
Transfers	1,019,057	1,397,176	1,505,935	-	-	\$ 1,505,935	7.8%	7.8%
Contingency	-	471,030	453,487	-	-	\$ 453,487	-3.7%	-3.7%
Total	\$ 38,954,055	\$ 47,612,726	\$ 57,321,385	\$ (2,444,076)	\$ -	\$ 54,877,309	20.4%	15.3%

- 2025-27 Current Service Level for the Sheriff's Office is \$57.3 million, which is approximately 20.4% above the 2023-25 Adopted Budget.
- The primary budget driver for this growth is a 20.6% increase in Personal Services from rising cost in salaries, PERS, and health insurance, and capital outlay of 49.2% growth, due to moving a majority of the COPS24 Technology and Equipment grant into the 2025-27 biennium.
- Vacancy Factor of 4.6% (\$1,426,423) is included in CSL to match the approximate rate used in 2023-25.
- Proposed Budget include budget adjustments equaling a 4.3% decrease from CSL. These adjustments would be accomplished through a two-year freeze on ECI increases and reduction in retirement benefits for all management and unrepresented staff; reduced department material and supplies; closure of NORCOR and Linn County jail beds offset with opening of beds in Clatsop County; discontinuation of medications for opioid use disorder due to phase out of state funding; and savings from internal service department reductions.
- Additionally, the proposed budget recommends an increase of vacancy factor of \$578,641 which brings total average vacancy rate to 6.5% of personal services.
- The net effect of the proposed adjustments to the Sheriff's Office 2025-27 Proposed Budget an increase of 15.3% from the 2023-25 Adopted Budget.

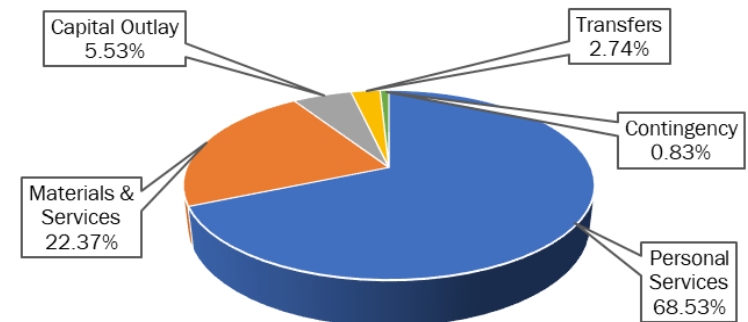
2025-27 BUDGETED EXPENDITURES

- The Sheriff's Office's largest categorical expense is Personal Services at 68% which is nearly identical to the 2023-25 Adopted Budget.
- The 2025-27 CSL for positions is 89.0 FTE with a recommended decrease of 1.00 FTE due to the phase out of a one-time federal grant. This position will phase out in Year 2 of biennium bringing Proposed Budget to 88.0 FTE
- All other categorical spending remains relatively close to the same with the exception of growth in Capital Outlay due to moving the spending authority for the awarded 2024 COPS grant for Technology and Equipment into FY 2025-27.
- Contingency remains stable due to actions taken by Sheriff's Office to reduce Parole and Probation expenditure to stay within forecasted state revenue that will be flat.

2023-25 Adopted
Expenditures by Type



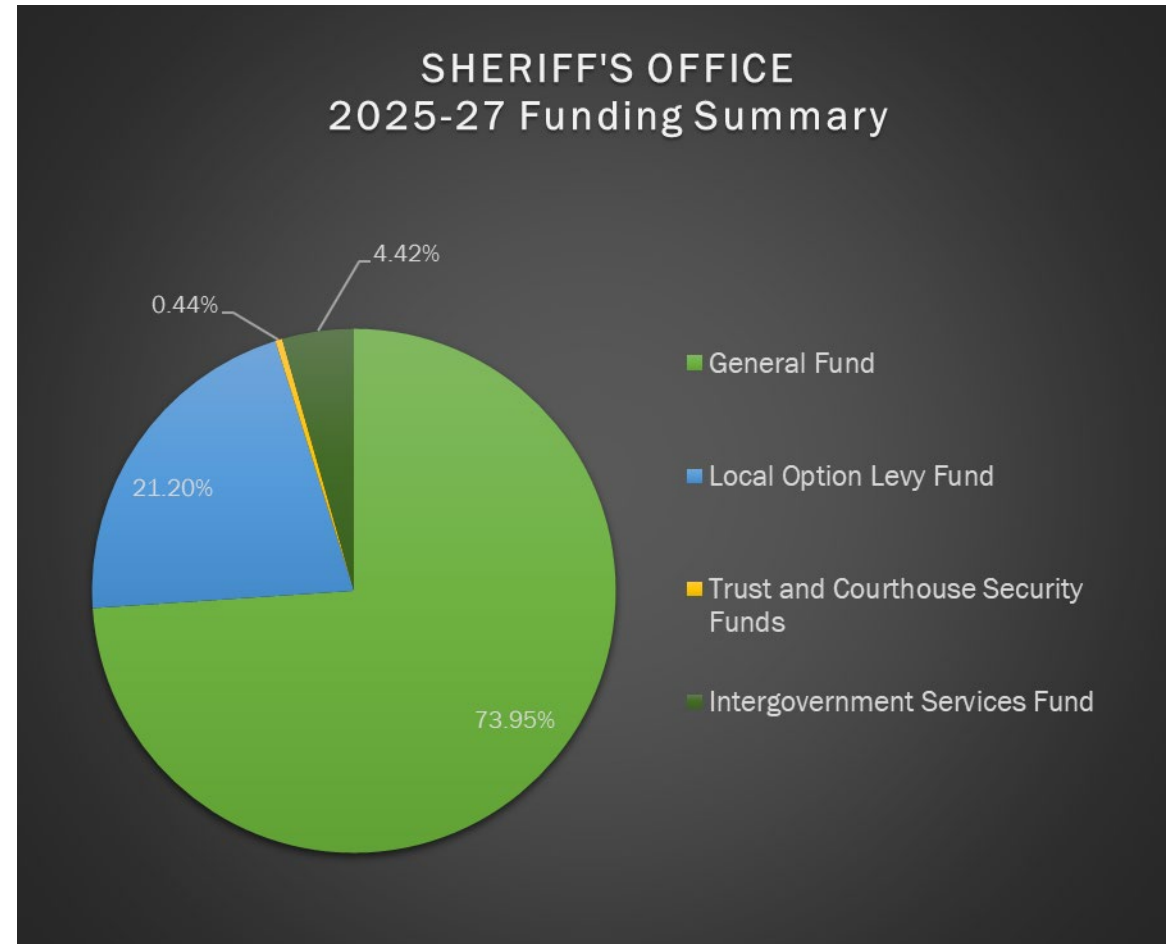
2025-27 Proposed
Expenditures by Type



2025-27 REVENUE SOURCES

The Sheriff's Office is supported through five different Funds that include:

- ✓ General Fund (74.0%) – Most of the General Fund (83%) is from discretionary revenue, with the remaining dedicated resources from various charges for services, operating grants, and other miscellaneous revenue. The majority of dedicated revenues are state resources that support parole and probation (i.e., community corrections).
- ✓ Local Option Levy Fund (21.2%) – The Local Option Levy resources are mostly discretionary with the exception of funds received from the Oregon Justice Reinvestment Grant that is specific to the program funded by the Levy.
- ✓ Intergovernmental Services Fund (4.4%) – Provides resources contributed by other Sheriff Office divisions for the purpose of replacing vehicles and technical equipment.
- ✓ Trust and Courthouse Security Funds (0.4%) – These are resources dedicated for specific purposes for courthouse security, inmate commissary, search and rescue, and DOJ equitable sharing program.



2025-27 BUDGET BY FUNCTIONAL AREA

Functional Area (in millions)	2021-23 Actuals	2023-25 Adopted	2025-27 CSL	2025-27 Net Change	2025-27 Proposed	CSL Increase	Proposed Increase
Administration	\$3.62	\$5.17	\$5.17	(\$0.11)	\$5.06	0.1%	(2.1%)
Patrol & Investigation	\$16.65	\$20.28	\$26.19	(\$0.77)	\$25.42	29.1%	25.3%
Jail Operations	\$12.70	\$15.12	\$17.90	(\$1.07)	\$16.83	18.4%	11.3%
Parole & Probation Services	\$4.39	\$5.08	\$5.36	(\$0.16)	\$5.20	5.3%	2.3%
Emergency Services	\$1.59	\$1.96	\$2.70	(\$0.33)	\$2.37	37.7%	20.8%
Total Budget	\$38.95	\$47.61	\$57.32	(\$2.44)	\$54.88	20.4%	15.3%

SHERIFF'S OFFICE OVERVIEW

Benton County Sheriff's Office

OUR MISSION ~ We provide professional public safety services with integrity and accountability.

OUR VISION ~ To be a progressive Sheriff's Office that is the cornerstone of public safety in Benton County.

OUR VALUES ~ DUTY  HONOR  COURAGE 

Accredited since 2009

- Department Administration
- Civil Process
- Patrol & Investigation
- Marine Law Enforcement
- Animal Law Enforcement
- Jail Operations
- Parole & Probation Services
- Courthouse Security
- Emergency Management Services
- Special Services
- Equipment Replacement
- DOJ Equitable Sharing
- Adults in Custody Commissary

SHERIFF'S OFFICE OVERVIEW

The Office is headed by the Sheriff, a non-partisan elected official under the County Charter.

The Sheriff is in charge of the Department of Law Enforcement, formally named by the County Charter but commonly known as the Benton County Sheriff's Office (BCSO).

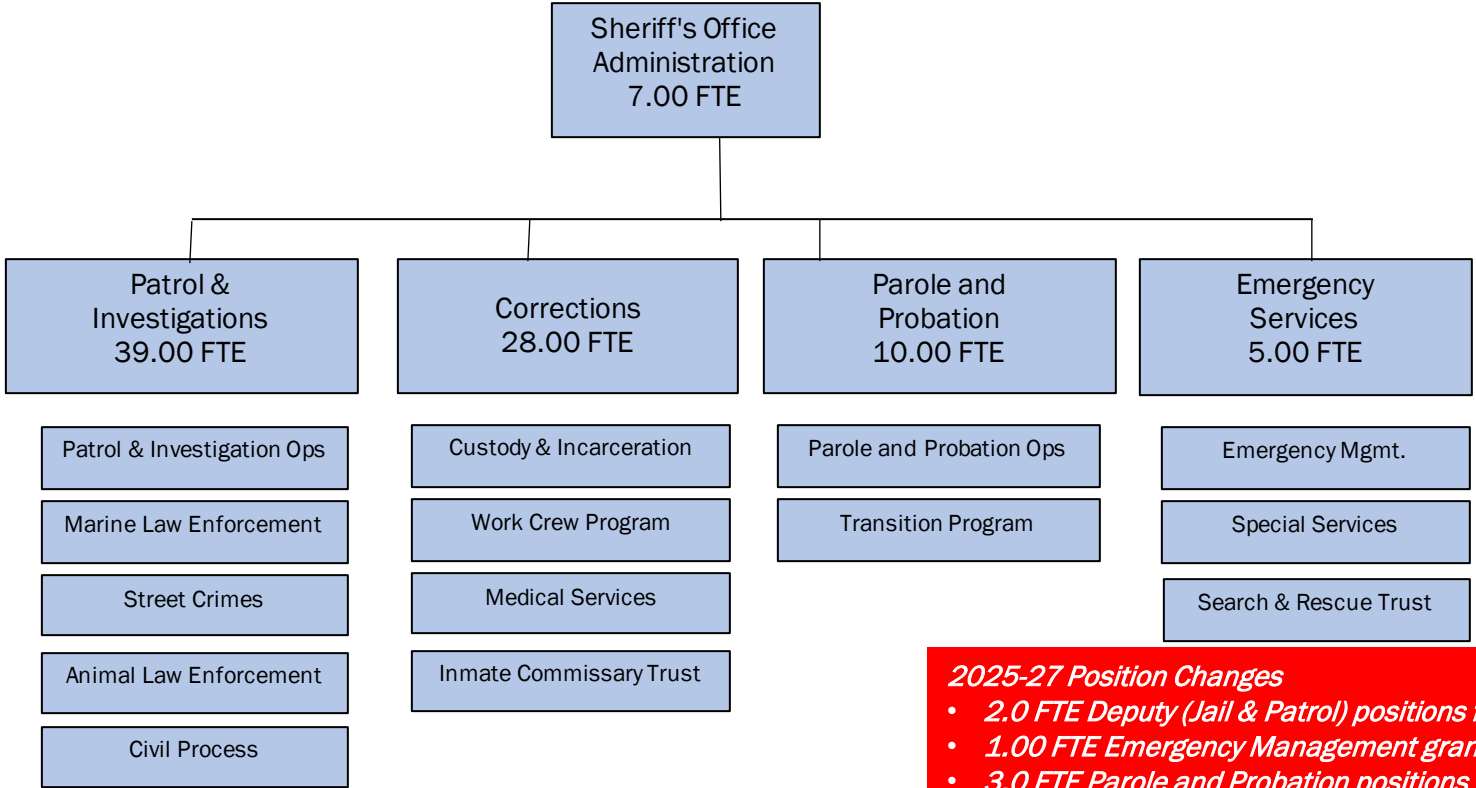
The Sheriff's Office is organized into five divisions: Administration, Patrol & Investigation, Parole & Probation, Corrections (Jail), and Emergency Services.

- 89 Full Time Equivalent (FTE) Employees
- Peer Support/Crisis Intervention Team
- Drone Response Team, Traffic Crash Team, Major Crimes Team, K-9, Warrant Team, Animal Control
- Hostage Negotiation Team, Concealed Handgun Licenses, School Resource Deputy, Shop with a Cop, Citizens Academy, Chili Cook-off, Drug Take Back
- Volunteers Programs – Auxiliary Team, Emergency Management Volunteer Corps, formally the CERT Team, Crisis Response Team, Reserve Deputies, Search and Rescue (SAR), Posse.

SHERIFF'S OFFICE ORGANIZATION CHART

2025-27 CURRENT SERVICE LEVEL

89.00 FTE Regular



2025-27 Position Changes

- 2.0 FTE Deputy (Jail & Patrol) positions frozen (included in vacancy rate)
- 1.00 FTE Emergency Management grant funded position ends 5/31/26
- 3.0 FTE Parole and Probation positions frozen (not included in count)

Note: 9.13 FTE temporary employees not included on chart.

SHERIFF'S OFFICE – BUDGET ANALYSIS

BCSO FY 2025-27 BUDGET COMPAIRED TO FY 2023-25

Overall Summary

	Adj Adopted FY 2023-25	ADJ CSL FY 2025-27
Revenue	9,333,759.00	10,098,589.00
Expenditures	47,612,726.00	52,433,233.00
Total	38,278,967.00	42,334,644.00

(Adj CSL to Proposed 25-27) (Adopted 23-25 vs. Proposed 25-27)

Notes

Proposed CSL FY 2025-27	Difference	% of Change
10,098,589.00	-	
54,877,309.00	2,444,076.00	4.66%
44,778,720.00	2,444,076.00	5.77%
3,241,354.00	(171,984.00)	-5.04%
139,704.00	-	0.00%
1,124,326.00	(195,194.00)	-14.79%
1,598,258.00	-	0.00%
6,153,494.00	(511,205.00)	-7.67%

Difference	% of Change
764,830.00	8.19%
7,264,583.00	15.26%
6,499,753.00	16.98%
256,062.00	8.58%
27,015.00	23.97%
250,726.00	28.70%
906,733.00	131.12%
226,808.00	3.83%

Grants, Charge for Service, Beg Bal
\$2.4M reduction CSL to Proposed
 (Note: Does not include CSL
 Vacancy Factor \$1,426,423)

Materials & Services Breakdown

Cost Allocation	\$2,985,292.00	\$3,413,338.00
IT Replacement	\$112,689.00	\$139,704.00
Facilities	\$873,600.00	\$1,319,520.00
Fleet - Overall	\$691,525.00	\$1,598,258.00
BCSO Controlled M&S	\$5,926,686.00	6,664,699.00

15% reduction move EM out of BOC bldg.
 29% increase total with new EOC and
 Courthouse
131% increase fleet services charges

Other Total Expense Breakdowns

	FY 2023-25	ADJ CSL FY 2025-27
GENERAL & LEVY FUNDS	\$40,440,606.58	54,655,145.00
GF & LOL -less Revenues	\$33,834,190.00	47,222,796.00

(Adj to Proposed 25-27)

(Adopted 23-25 vs. Proposed 25-27)

Proposed CSL FY 2025-27	Difference	% of Change
52,211,069.00	(2,444,076.00)	-4.47%
44,778,720.00	(2,444,076.00)	-5.18%
2,005,056.00	879,100.00	

Difference	% of Change
11,770,462.42	29.11%
10,944,530.00	32.35%
879,100.00	78.08%

General & Local Option Levy Funds Expense
TOTAL GF & LOL REQUEST (less Revenues)

Vacancy Rate	1,125,956.00	-
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78% Increase in Vacancy Rate

2025-27 BUDGET ADJUSTMENTS – DIVISION IMPACTED

Impacted	Proposed Budget Adjustment	Amount
Patrol/Jail	Increase Vacancy Factor from 3.6% to 5.3% (Equivalent to 2 FTE Deputy B)	(\$578,641)
Non-Represented All Divisions	Elimination of Management COLA/ECI and reduced retirement benefits (3% TO 1.5%)	(\$829,161)
Jail	The bed rental contract has moved from Northern Oregon Regional Corrections Facility to Clatsop County, with exchanges at the HUB in Salem.	(\$169,560)
Emergency Services	The grant-funded position in Emergency Management will be eliminated by May 31, 2026.	(\$157,891)
Jail	The Jail-Based Medications for Opioid Use Disorder program will be discontinued, as it was grant funded.	(\$308,217)
All Divisions	10% Reduction in Travel & Training	(\$33,428)
Emergency Services	Move Emergency Management and Specials Services back into Law Enforcement building.	(\$195,194)
All Divisions	Reduced Cost Allocation from other departments.	(\$171,984)
	Total Proposed Budget Adjustment	(\$2,444,076)
All Divisions	Current Service Level-Vacancy Factor 3.6%	(\$1,426,423)
	Total Budget Adjustments	(\$3,870,499)

SHERIFF'S OFFICE ADMINISTRATION

Administration provides a variety of support services for the entire Sheriff's Office. Administration staff are mostly civilian employees who provide critical support to our operations.

Challenges & Opportunities

- ❖ Staying within budget poses challenges due to high vacancy rate.
- ❖ Potential loss of federal grant dollars for the office.
- ❖ Potential increased cost on equipment in our replacement funds (vest, tech equipment) above budget amounts.

2025-27 Proposed Budget \$5,061,491

7 FTE

Proposed Budget includes a \$114,953 Current Service Level reduction from decreased materials and services and savings from internal department reductions.

- Finance/Budget
- Contracts/Grants
- Timekeeper/Onboarding
- Recruiting/Training
- Accreditation/Policy
- Concealed Handgun Licenses
- Community Outreach
- Equipment Replacement

SHERIFF'S OFFICE PERSONAL SERVICES-VACANCY RATE

Budget Vacancy Rate

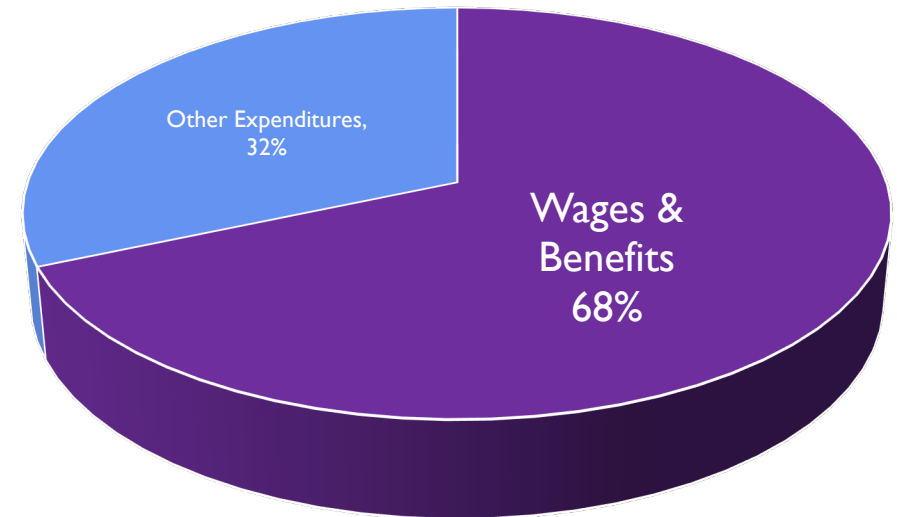
FY 2025-27 \$2,005,064

FY 2023-25 \$1,125,956

The Sheriff's Office total Personal Services \$37,607,449
FY 2025-27 Proposed Current Service Level FTE 98.13
(Regular and Temporary)

Average Wage and Benefits per person over the biennium is
\$383,241.

Vacancy Rate is Equivalent to 5.23 FTE



SHERIFF'S OFFICE FEDERAL GRANTS - \$1,240,082



- **Patrick Leahy Bulletproof Vest Partnership - TBD**
- **State Homeland Security Grant - \$82,788**
- **Oregon Emergency Management-(FEMA)-\$165,163**
- **DOI Bureau of Land Management - \$47,000**
- **US Forest Service/Siuslaw National Forest -\$9,733**
- **ODOT High Visibility OT Enforcement - \$162,367**
- **FY24 COPS Technology and Equipment - \$729,000**
- **Jail Based Medications for Opioid Use Disorder - \$44,031**

TBD – to be determined

PATROL, INVESTIGATION, & CIVIL

The Sheriff's Office, Patrol and Investigation Division provides professional patrol and criminal investigation functions. The goal is to keep Benton County citizens and their property safe and to bring perpetrators of crime to justice. At their core, deputies are peace officers, using their skills to resolve situations through education and mediation just as frequently as they cite or arrest. The Civil Division, by Oregon Law, is responsible for processing, serving, and enforcing orders of the Court in civil matters.

Challenges & Opportunities

- ❖ Maintaining 24/7 coverage while freezing positions for staff who retire or leave employment, so that we can stay within budget under the increased vacancy factor.
- ❖ Fleet maintenance not sustainable at 131% increase.
- ❖ Increased cost and availability of Patrol vehicles on replacement.
- ❖ Completion of our Radio Tower project under the 2024 COPS grant.

2025-27 Proposed Budget \$25,421,572

39 FTE

Proposed Budget includes a \$773,790 Current Service Level reduction from increased vacancy factors; decreased materials and services, elimination of ECI and reduction in benefits for management unrepresented staff; and savings from internal department reductions.

- Patrol/Investigations
- Civil Process
- Marine Patrol
- Street Crimes Unit
- Forest Patrol
- Animal Control
- Crash Team Unit
- School Resource Deputy Program
- Warrant Response Team
- Forensic Examiner
- Major Crimes Unit
- K-9 Patrol
- Drones – Unmanned Aerial Systems (sUAs)
- DOJ equitable sharing program.

JAIL OPERATIONS, COURT SECURITY, & INMATE COMMISSARY

The Benton County Jail is the only jail in the county. When someone is arrested anywhere in the county, they are brought to our facility. Corrections Deputies monitor and provide for the safe and secure custody of both pretrial and sentenced inmates. They complete bookings, screen for medical and/or mental health issues, inventory and secure inmate property, monitor behavior, transport inmates and provide security during court appearances, determine release eligibility, complete release documents, and transport to all medical and contract facilities. Under a nurse's and part-time physician's guidance, they also administer medications and carry out inmate medical orders.

Challenges & Opportunities

- ❖ Maintaining 24/7 coverage while freezing positions for staff who retire or leave employment, so that we can stay within budget under the increased vacancy factor.
- ❖ A 50% revenue loss from Natural Areas, Parks, and Events for the work crew. (\$237,169)
- ❖ Inability to sustain the Jail-based Opioid Disorder program after the grant ends on 9/30/25.
- ❖ Increased costs for court security by adding an additional 3rd Armed Guard and transportation of Adults in Custody to the new courthouse in 2027.
- ❖ Inadequate and failing jail – continued high cost for facility repairs and repeated early release of Adults in Custody and jail closures.
- ❖ Changes in the location of jail bed rentals, resulting in reduced costs and less staff time.
- ❖ Initiation of the 1115 Medicaid Waiver program, which will include the implementation of electronic health records.

2025-27 Proposed Budget \$16,833,909

28 FTE

- Custody & Incarceration
- Pretrial Program
- Jail Bed Rentals
- Community Service Work Crew
- Courthouse Security
- Jail Operations & Maintenance
- Medical Services
- Criminal Justice System
- Adults in Custody Commissary

Proposed Budget includes a \$1,070,736 Current Service Level reduction from increased vacancy factors; decreased materials and services, elimination of ECI and reduction in benefits for management unrepresented staff; elimination of state funding for program support; reassignment of jail bed contract; and savings from internal department reductions.

PAROLE & PROBATION SERVICES

Parole & Probation enhances public safety and protects the community by reforming Justice-Involved-Individuals (JII) and reducing criminal behavior by evaluating risk, developing targeted case plans, and swiftly applying appropriate referrals, interventions, and sanctions to address an individual's behaviors.

Challenges & Opportunities

- ❖ The Community Corrections Plan (CCA) dollars from the state may not be sufficient to sustain the program.
- ❖ As of the FY 25-27 proposed budget, three full-time equivalent (FTE) probation and parole officer positions have been frozen, and two vehicles have been removed from the program.
- ❖ Budgeted revenues were calculated at the FY 23-25 level, we will not know the final dollar amount until the fall of 2025, after the budget is adopted,
- ❖ Additional cuts to the program may be needed depending on the final CCA dollars received.

2025-27 Proposed Budget \$5,193,979

10 FTE

- *Funding for our Parole & Probation Division, also known as Community Corrections, comes primarily from the state.* Every two years, we provide the Community Corrections Division of the Oregon State Department of Corrections with a plan that details our programs, objectives, evaluation methods, and budgeting resources. This plan must be approved by the Local Public Safety Coordinating Council (Willamette Criminal Justice Council) and ratified by the Board of Commissioners.
- The remaining funds come from the Local Option Levy for our Transition Program and from the Justice Reinvestment Grant.

Proposed Budget includes a \$153,121 Current Service Level reduction from decreased materials and services, elimination of ECI and reduction in benefits for management unrepresented staff; and savings from internal department reductions.

PAROLE & PROBATION – ERODING BEGINNING BALANCE

2025-27 How did we get here?

CCA Dollars over time continue to be reduced....

	CCA DOLLARS	% of Change
FY 17-19	3,538,403	
FY 19-21	3,373,580	-4.7%
FY 21-23	3,025,838	-10.3%
FY 23-25	3,017,579	-0.3%
FY 25-27	3,180,600	5.4%

Current expenditures are over current revenues

W/O BEG BAL (CURRENT REVENUE TO CURRENT EXPENDITURES)				
	REVENUE		EXPENSE	DIFFERENCE
FY 17-19	4,123,764.37		3,851,446.54	272,317.83
FY 19-21	4,081,399.73	-1%	3,818,397.02	-1% 263,002.71
FY 21-23	3,304,333.59	-19%	3,793,973.30	-1% (489,639.71)
FY 23-25	3,602,734.35	9%	4,051,568.63	7% (448,834.28)

FY 21-23 Revenue dropped by \$777,066.14 due to....

- ✓ Lost ability to charge supervision fees
- ✓ Justice Reinvestment grant went to Jail for Pretrial program
- ✓ CCA dollars went from \$269.5 @ 1.25% to \$282.8 @ 1.07%, a 10.3% reduction

Meanwhile Beginning Balance gets spent

	BEGINNING BALANCE
FY 17-19	734,142
FY 19-21	1,006,460
FY 21-23	1,269,463
FY 23-25	779,823
FY 25-27	369,436

COMMUNITY CORRECTIONS DOLLARS – ADDITIONAL SHORTFALL

2025-27 CSL – Oregon Department of Corrections

- December 2024- Current Service Level Budget for State was based on \$312 Million.
- March 2025 – Current Service Level Budget for State was reduced to \$300 Million.
- April 2025 - Current Service Level Budget for State was reduced further to \$279 Million.

Reduced Allocation rate for Benton County went from 1.22% FY 23-25 to 1.14% FY 25-27

2025-27 Proposed Budget for Benton County Parole and Probation

- ✓ Proposed Budget was based on \$312,267,193 Million @ 1.14% = \$3,559,846
- ✓ April's Forecast, is based on \$279 Million @ 1.14% = \$3,180,600
- ✓ Shortfall \$379,246 Not included in Proposed Budget + Additional \$ Needed to Balance the cost center \$71,556 = \$450,802

EMERGENCY SERVICES

Emergency Services has two major areas of responsibility, to plan and direct emergency procedures that help protect citizens from natural and human-caused disasters and to search for and provide aid to people who are missing, lost, injured, or in imminent danger

Challenges & Opportunities

- ❖ Division will relocate back into the Law Enforcement building from the old Board of Commission building on 5th to cut cost until their new Emergency Operations Center building is completed in 2027.
- ❖ New Emergency Operations Center being built with enhanced space and Emergency Operations Center design.
- ❖ Loss of grant funding position for the position of Hazard Mitigation & Recovery Coordinator, which ends on 5/31/26.

2025-27 Proposed Budget \$2,366,358

5 FTE

Emergency Management Programs

- Emergency Operations Center
- Disaster Preparedness Information, Resources, and Planning
- Emergency Alert System
- Emergency Management Volunteer Corps, formally the CERT Team.

Special Services Programs

- Search and Rescue (SAR)
- Drones – Unmanned Aerial Systems (sUAs)
- Communications Resource
- Crisis Response Team (CRT)

Proposed Budget includes a \$331,476 Current Service Level reduction from decreased materials and services, elimination of ECI and reduction in benefits for management unrepresented staff; elimination of 1.00 FTE position due to phase of grant; and savings from internal department reductions.

2040 THRIVING COMMUNITIES INITIATIVE

Goal #1

The Sheriff's Office will have the capacity to respond to 20,000 calls for service per year, which include self-initiated and dispatched calls.

Core Value/Focus Area:	Community Safety
Commissioner Priority:	Community Safety & Justice Improvement
How Funded:	2025-27 Current Service Level
2023-25 Goal Status Outcome:	100% - Goal 18,000 calls for Service, 21,000 Completed

We currently have 27 Deputies, 7 Sergeants, 2 Lieutenants, and 1 Captain in our Patrol Division for a total of 37 Sworn (FTE) Full Time Equivalent who can respond to calls for service. Our operation and staff work 24 hours a day, 7 days a week. This is comprised of three shifts; Day 0700-1700, Swing 1600-0200, and Graveyard 2100-0700. We currently have budgeted \$14,999,719 in personnel cost for that Division.

Challenge – Due to budget restrictions, there has been placed a \$1,278,720 vacancy amount imposed on the Patrol Division, which is equivalent, on average is a 2.3 Full-Time Equivalent (FTE). This will be obtained by holding open retirement and vacant positions throughout the biennium labeled as a “temporary hiring freeze” as current employees leave.

2040 THRIVING COMMUNITIES INITIATIVE

Goal #2

The Sheriff's Office will provide one Search and Rescue training academy in 2026 and 2027, with at least 16 students each, to stand ready to respond to at least 10 in-county rescue missions each year.

Core Value/Focus Area: Community Safety

Commissioner Priority: Community Safety & Justice Improvement

How Funded: 2025-27 Current Service Level

2023-25 Goal Status Outcome: 100% - Goal SAR training completed in both 2024 & 2025

This goal assists with community resiliency, lifelong learning, and education by teaching Communications, Wilderness Navigation, Crime Scene Searches, First Aid, Rescue Techniques, Lost Subject Behavior, and Tracking. The goal also uses good budget restraint by utilizing volunteer resources to conduct search and rescue missions.

2040 THRIVING COMMUNITIES INITIATIVE

Goal #3

Reduce miles driven, fuel used, and emissions by 78% for adults in custody transports across the entire biennium of FY 2025-27.

Core Value/Focus Area: Climate Crisis/Mobility & Transportation

Commissioner Priority: Community Resiliency/Responsible Governance

How Funded: 2025-27 Current Service Level

The Sheriff's office changed their jail bed rentals contract for adults in custody from the Northern Oregon Regional Corrections Facility (NORCOR), approximately 170 miles one way from the Benton County Jail to Clatsop County Jail which picks up and drops off at the HUB (Marion County Jail) in Salem, approximately 37 miles one way from the Benton County Jail. This goal provides cost savings to the entire FY 25-27 budget in reduced fuel cost, length of time between vehicle replacement, personnel time in reduced miles and extended time due to weather put into traveling back and forth between the different locations. There is also cost savings in staff time when transporting Adults in Custody from three days to two days a week with all prisoner exchanges happening through the Hub in Salem.

2040 THRIVING COMMUNITIES INITIATIVE

Goal #4

This Office will host, at minimum, one Deputy Sheriff Citizens' Academy in 2025 and one in 2026, with at least 20 students in attendance for each.

Core Value/Focus Area: Lifelong Learning and Education

Commissioner Priority: Community Resiliency

How Funded: 2025-27 Current Service Level

2023-25 Goal Status Outcome: 90% - Goal 25 participants in 2023 & 2024 – completed with only 20 participants.

We currently have a dedicated budget line for Outreach & Communication with a budget of \$7,886 of which contributes to this event for the FY 2025-27 biennium for Citizens Academy. The curriculum is structured in a way that allows staff from all divisions to be the instructors with our Policy and Accreditation Specialist organizing the classes' agenda and structure.

2040 THRIVING COMMUNITIES INITIATIVE

Goal #5

By the end of 2026, the Benton County Jail will aim to create electronic health records for 100% of individuals in custody, ensuring continuity of care from the County Community Health Department and other providers upon release.

Core Value/Focus Area: Equity/Community Safety

Commissioner Priority: Health & Equity in All Actions

How Funded: 1115 Medicaid Waiver Grant Funding

This goal involves collaborating with the Benton County Community Health Centers and the Oregon Health Authority to obtain 1115 Medicaid Waiver grant funding. Once awarded, this grant will cover the costs of setting up the program. This grant aims to expand access to Medicaid benefits through the Oregon Health Plan. The program will provide coverage for certain healthcare services for qualifying adults in custody and continue after release. This program will allow adults in custody to continue enrollment in medical insurance coverage when entering our facility or apply for enrollment in medical insurance prior to release to ensure continuing medical care options for our vulnerable adult in custody population. Currently, the Sheriff's Office pays for all medical care and medications prescribed while individuals are in our custody.

2025-27 POLICY PACKAGE REQUEST SUMMARY

\$0 Recommended Budget Increase with 0.00 FTE Increase

- In addition to the Law Enforcement 2025-27 Current Service Level Budget of \$57.32 million, there was one request for an additional package totaling \$120,774 from the General Fund.
- Based on discussion with the Sheriff, a grant application has been submitted for state funding for the proposed package and there is high likelihood of success.
- As result, LE-01 is not recommended for funding. Should grant funding not be awarded, Sheriff may approach Board of Commissioners for funding.
- In total, this request along with the budget adjustment represents a 4.3% decrease in the Current Service Level Budget for the Sheriff's Office.
- The 2025-27 Proposed Budget is 15.3% higher than the 2023-25 Legislative Adopted Budget.

2025-27 POLICY PACKAGE REQUEST

Policy Package LE-01: Electronic Health Records

Request: Provides funding to transition from using paper charts and health records to electronic health records resulting in increased efficiency and reduced admin.

Requested Amount: \$120,774

Recommended Amount: \$0

Basis for Estimate: Sheriff's Office and Community Health Center staff estimate of cost.

Outcome: Create efficiency in the management of medical records for individuals held in county jail and reduce administrative burden and cost.

RECOMMENDATION: LE-01 was not recommended. Funding is being proposed in a grant application.