



BOARD OF COMMISSIONERS

FY 2024-25 BUDGET COMMITTEE MEETING

9:00 AM, TUESDAY, MAY 21, 2024

Barnes Sawyer Rooms - Deschutes Services Building - 1300 NW Wall St - Bend

(541) 388-6570 | www.deschutes.org

MEETING FORMAT: In accordance with Oregon state law, this meeting is open to the public and can be accessed and attended in person or remotely, with the exception of any executive session.

Members of the public may view the meeting in real time via YouTube using this link: <http://bit.ly/3mmlnzy>. To view the meeting via Zoom, see below.

Public Comment: There will be time specified each day for public comment.

Zoom Meeting Information: This meeting may be accessed via Zoom using a phone or computer.

- To join the meeting from a computer, copy and paste this link: bit.ly/3h3oqdD.
- To join by phone, call 253-215-8782 and enter webinar ID # 899 4635 9970 followed by the passcode 013510.

AGENDA AND MATERIALS

1. FY 2024-25 Budget Committee Agenda
2. FY 2024-25 Budget Committee PowerPoint Presentations
3. FY 2024-25 Budget Committee Supplemental Materials



Deschutes County encourages persons with disabilities to participate in all programs and activities. This event/location is accessible to people with disabilities. If you need accommodations to make participation possible, call (541) 388-6572 or email brenda.fritsvold@deschutes.org.



FY 2024-25 BUDGET COMMITTEE AGENDA

Day 2 - Tuesday, May 21, 2024

9:00 - 9:10 AM **Reconvene Deschutes County Budget Meeting** Chair
 Review agenda changes and follow-up items
 Public Comment

SUPPORT SERVICES CONTINUED

9:10 - 10:30 AM **Facilities and Facilities Improvement Plan** Lee Randall
 Funds 620, 070, 463 (Page 177/306, 73, 257)

10:30 - 10:45 PM **Risk Management** Erik Kropp
 Fund 670 (Page 169/342)

10:45 - 10:50 AM **Cannabis Advisory Panel Recommendations** Erik Kropp

10:50 - 10:55 AM **Recess**

10:55 - 11:10 AM **Veterans' Services** Sean Kirk
 Fund 001-23 (Page 163/33)

PUBLIC SAFETY CONTINUED

11:10 - 12:10 PM **Community Justice** Deevy Holcomb
 Funds 030, 355 (Page 79/61, 251)

12:10 - 12:30 PM **Justice Court** Judge Charles Fadely
 Fund 220 (Page 93/112)

12:30 - 1:00 PM **Lunch**

1:00 - 2:00 PM **District Attorney/Victims' Assistance** Steve Gunnels, District Attorney
 Funds 001-11, 212 (Page 85/19, 106)

2:00 - 2:05 PM **Recess**

SUPPORT SERVICES CONTINUED

2:05 - 2:30 PM **Human Resources** Kathleen Hinman
 Funds 650, 675 (Page 191, 194/331, 347)

2:30 - 3:00 PM **Information Technology** Tania Mahood
 Funds 660, 661, 305, 040 (Page 195, 198, 199/335, 340, 223, 68)

3:00 - 3:30 PM **Property Management** Kristie Bollinger
 Fund 001-25 (Page 165/38)

Close Public Meeting Chair

At conclusion of presentation, continue the Deschutes County budget meeting to Wednesday, May 22, 2024. Chair

FY 24-25 Proposed Budget Presentation

Facilities

Presenters:

Lee Randall, Director

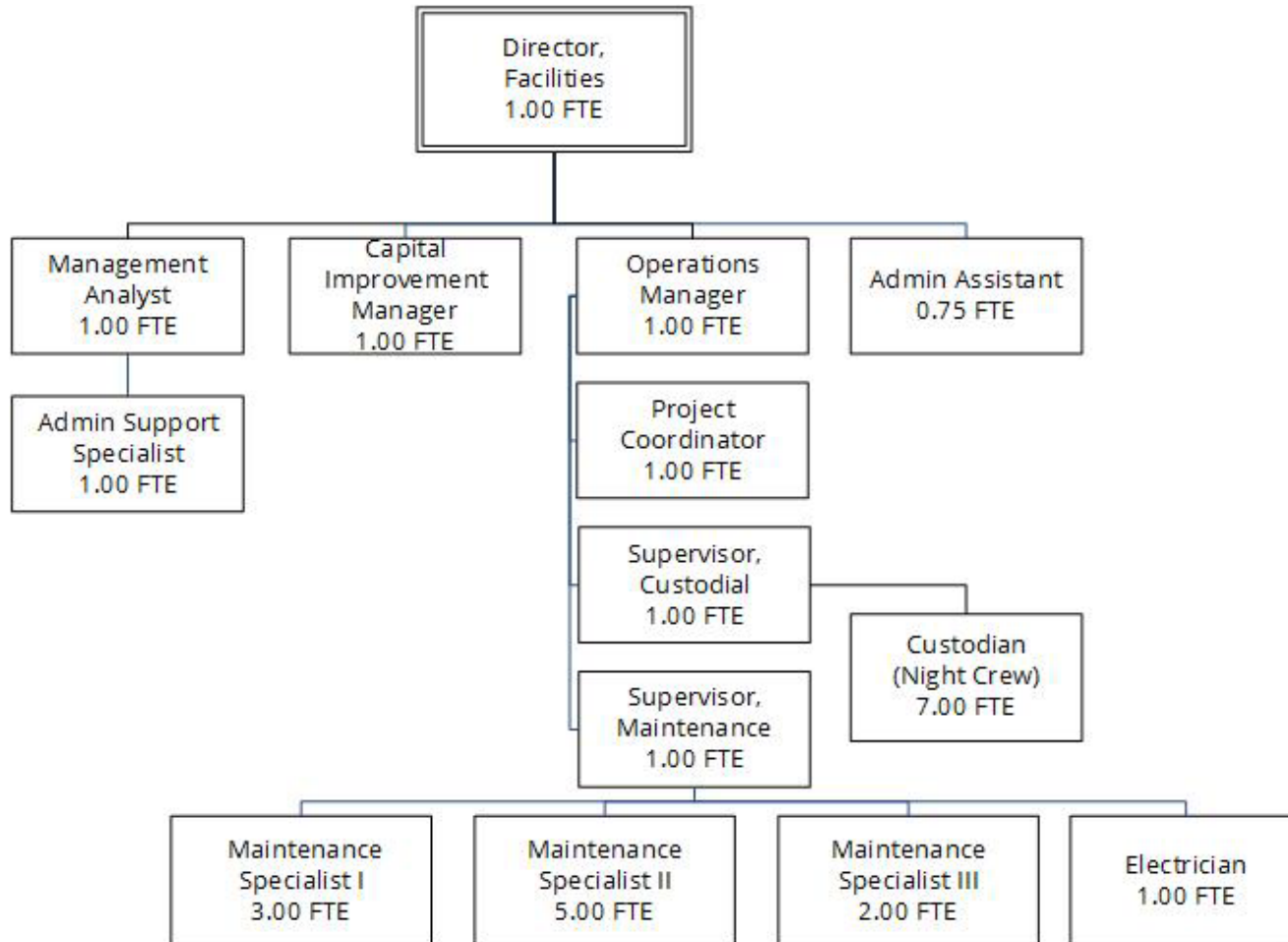
Jessica Campbell, Management Analyst

Eric Nielsen, Capital Improvement Manager



Budget Committee Meeting | May 21, 2024

Facilities Overview



Develop and manage County-owned facilities and buildings to protect and enhance the value of public assets, provide a safe and efficient workplace for County employees and visitors and support future opportunities for community improvement



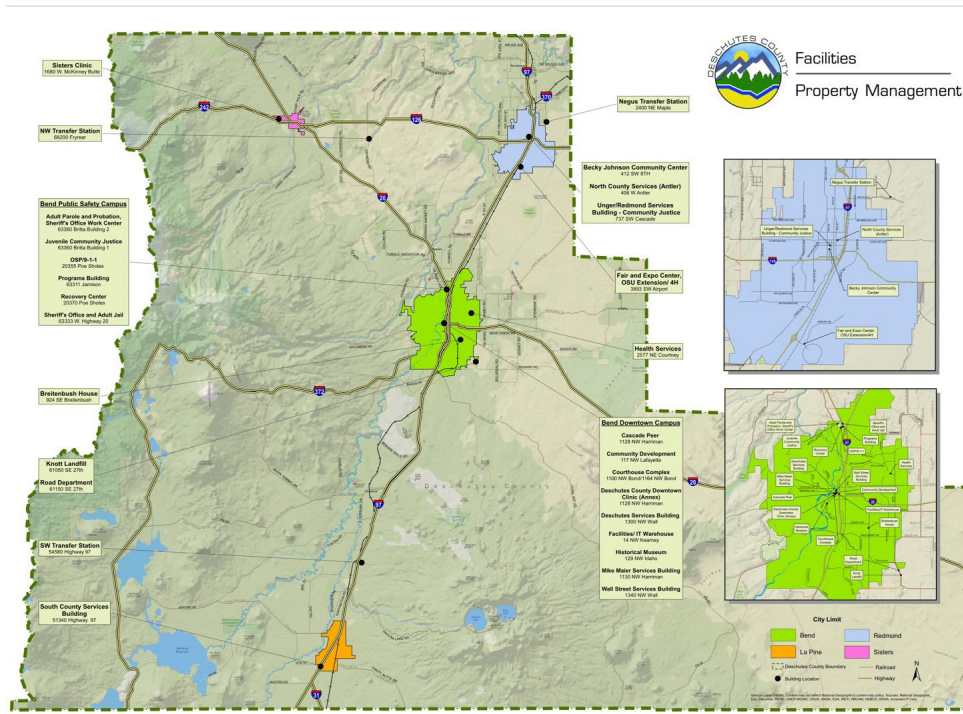
Facilities Overview (cont.)



- Facility Management
- Building and Grounds Maintenance
- Custodial Services
- Capital Improvement



Facilities Overview (cont.)



- Located in four cities
- Approximately 40 buildings
- 500,000 square feet of office space
- 11% square footage increase since 2019
- Additional 10% increase projected through 2026



Department Accomplishments: Operations and Maintenance



- Replacement of 13 HVAC units at Juvenile Community Justice and initiation of additional projects at the Road Department and Recovery Center
- Replacement of roofs at Redmond Services Building (Community Justice) and the Mike Maier Services Building
- Xeriscape water conservation project on Bend downtown campus
- Commissioning of buildings and completion of staff moves at North County Services Campus



Department Accomplishments: Capital Improvements

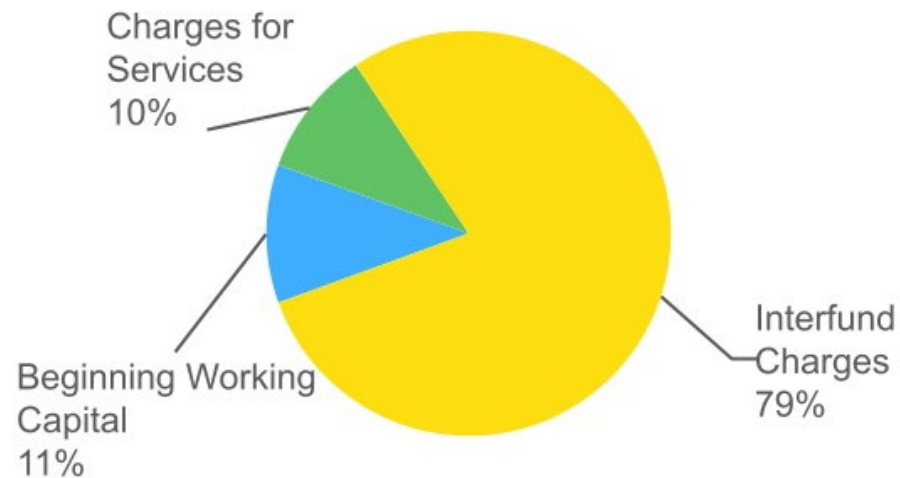


- Courthouse Expansion project in permit review and site development underway
- Completion of remodel projects at Juvenile Community Justice, Solid Waste, Health Services and Sheriff's Office Work Center
- Closeout of North County Campus and Adult Parole & Probation projects
- Development of planning application and construction documents for Bend downtown campus parking project
- Completion of 2024 Public Safety Campus Plan



FY 24-25 Facilities Budget Details

Facilities Resources



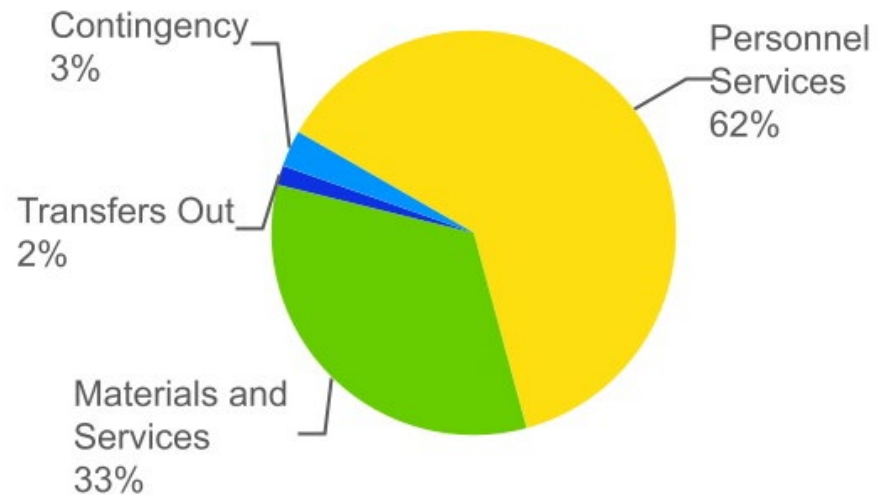
FY 24-25 RESOURCES

- Majority of our resources come from internal service charges
- Facilities also receives resources from services provided to tenants (OSP, ODHS)



FY 24-25 Facilities Budget Details

Facilities Requirements



FY 23-24 REQUIREMENTS

- Increased custodial contracting costs due to added square footage
- Escalation in contracting and material costs
- Increased personnel costs



FY 24-25 Facilities Fiscal Issues

Short-term Fiscal Issues

- Managing demands for service and maintenance responsibilities at expanded facilities in Redmond
- Continued increases to custodial contracting costs due to rising labor costs and inflationary pressure

Long-term Fiscal Issues

- Collaborating on conceptual budget estimates for capital projects in a changing construction environment.
- Increasing allocations to cover capital asset replacement costs for certain age-class segments of our facility portfolio



Current Challenges and Future Initiatives

Challenges

- Expanding the department's capacity to respond to increased work order load generated by county-wide growth and the age of facilities.
- Maintaining service delivery levels for furniture reconfiguration, flooring replacements, safety and security improvements and minor remodels in response to the growth of direct service departments.

Future Initiatives

- Continued development of Facility Condition Assessments to aid in planning for future capital maintenance needs
- Ongoing technical training for HVAC technicians to increase department's internal capacity for maintenance of direct digital control (DDC) of HVAC systems
- Continued focus on safety and resiliency through seismic reviews and upgrades and building safety and security improvements



FY 24-25 Special Requests

- All-Wheel Drive Van:
 - An enclosed, dedicated delivery van will improve safety and efficiency and will serve four primary uses across two work shifts
 - Daily mail deliveries
 - Nightly custodial supply deliveries
 - Weekly archive pickup and delivery
 - Regular use by maintenance staff for small furniture moves and deliveries
- Operations Specialist—Systems and Technology (1.0 FTE):
 - Dedicated position focused on computer systems and technology including card access control system programming, HVAC direct digital controls, building lighting systems
 - Access control programming is currently spread across four positions in two departments
 - Consolidates access control duties in one position in the Facilities Department
 - Adds capacity for seasonal HVAC controls adjustments and daily “comfort-level” adjustments.



FY 24-25 Capital Maintenance and Capital Improvement

- Two programs:

Capital Maintenance -

Existing buildings: repair and replacement of building systems, envelope components and hardscapes (Fund 070)

Capital Improvement -

New and existing buildings: construction and remodels; facility and campus planning (Fund 463)



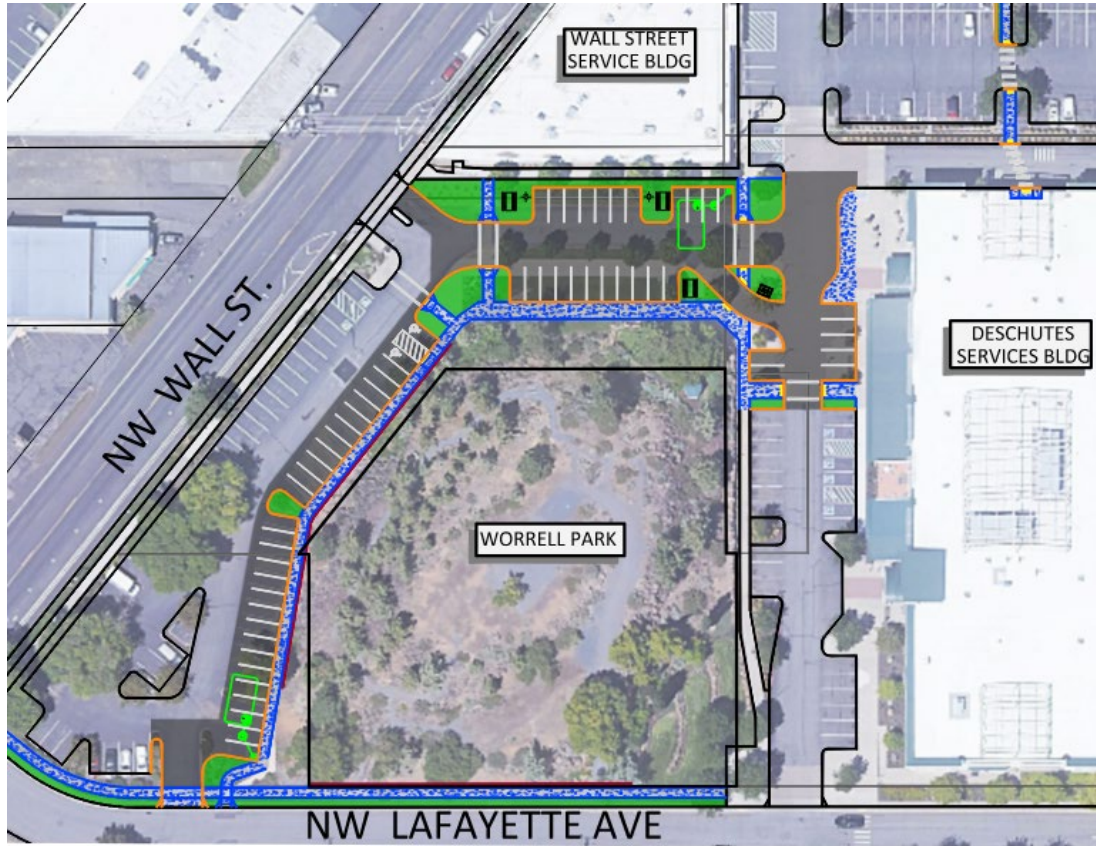
FY 24-25 Key Capital Maintenance Projects



- Recovery Center HVAC replacement
- Gray Courthouse roof replacement
- Health Services exterior paint
- UIC Improvements
- Juvenile Community Justice elevator modernization



FY 24-25 Key Capital Improvement Projects



- Bend downtown campus parking and accessibility improvements
- Courthouse expansion
- Bend downtown campus facility planning
- Health Services remodel projects



FY 24-25 Capital Maintenance and Capital Improvement

- FY 24-25 Proposal:

Capital Maintenance - \$ 3,887,773

Capital Improvement - \$ 26,600,000



Thank you

Questions?



Risk Management

Presenter:
Erik Kropp,
Risk Manager/Deputy County
Administrator



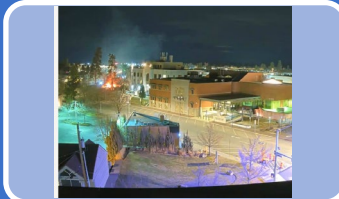
Risk Management – Strategic Vision



Manage claims and insurance to allow other County departments to focus on service and operations



Reduce risk / avoid claims



Protect the County through insurance and properly managing self-insurance



Responsibility settle claims where the County holds liability



Insurance Programs

Unemployment

- Fully self-insured

Vehicle

- Fully self-insured
- Purchase insurance for out-of-state vehicles

Property

- Insure \$231 million of buildings and equipment



Insurance Programs (cont.)

General Liability

- Self-insured up to \$1 million
- Excess GL policy for \$1 million - \$10 million

Workers Comp

- Self-insured
- Purchase excess policy: \$1 million for sworn; \$500k other

Cyber

- Costs more for less every year



Current Challenges

Challenges

- Insurance premiums are increasing
- Workers comp PTSD claims
- Vehicle repair costs increasing significantly
- Cost of workers comp medical claims increasing



Thank you



FY24-25 Proposed Budget Presentation

Veterans' Services

Presenter:

Sean Kirk

Manager, Veterans' Services Office



Budget Committee Meeting | May 21, 2024

Deschutes County Veterans Services

Vision Statement:

To honor Veterans of our community, state, and country by ensuring accurate and timely submissions of benefit packets to the appropriate approving agencies to ensure eligible benefits are received with the earliest possible effective date without delay.

Mission Statement:

Help increase the quality of life for our Veterans regardless of rank or service through advocacy and support with our community partners. Ensure our Veterans know their sacrifices matter and are not forgotten. Honor the Veteran's family and support them just as they supported their hero.



Strategic Goals & Lines of Effort

LOF1: Mobilize Partnerships

Partner with County, State, and Federal agencies for encompassing support and pathways forward. Reach private and non-profit sectors for outreach support. Connect all networks in support of Veterans and their families.

LOF2: Target Veteran Services

Ensure we are always trained and accredited with the most recent developments, court cases, and curriculums available. Staff Veterans' Services with the correct amount of personnel to provide all necessary services.

LOF3: Veteran Engagement

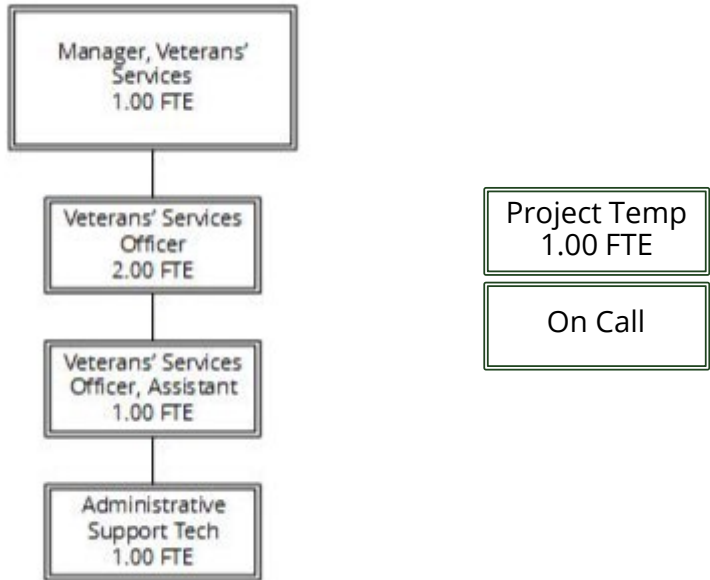
Amplify awareness through outreach within the community and Veteran services. Help build the Veteran and family brand with a deeper connection and positive experience of provided services.

Directly support both county and state concepts, initiatives, and goals in support of federal benefit programs for all qualifying Veterans with honor and dignity.

V E T S	HONORABLY SERVE THOSE WHO HAVE SERVED US WITH DIGNITY AND RESPECT. EVERY VETERAN'S STORY IS UNIQUE.	F A M I L I E S
------------------	---	--------------------------------------



Veterans' Services Overview



Honoring Veterans' service and helping them navigate state and federal systems in pursuit of benefits they qualify for.



Veterans' Services Overview (cont.)

We assist in connecting Veterans and their families with:

- Disability compensation
- Pension
- Healthcare
- Vocational Readiness
- Survivor's benefits
- Death benefits
- Limited education benefits
- State benefits
- Ordering records
- Referrals to other community resources



Veterans' Services Accomplishments

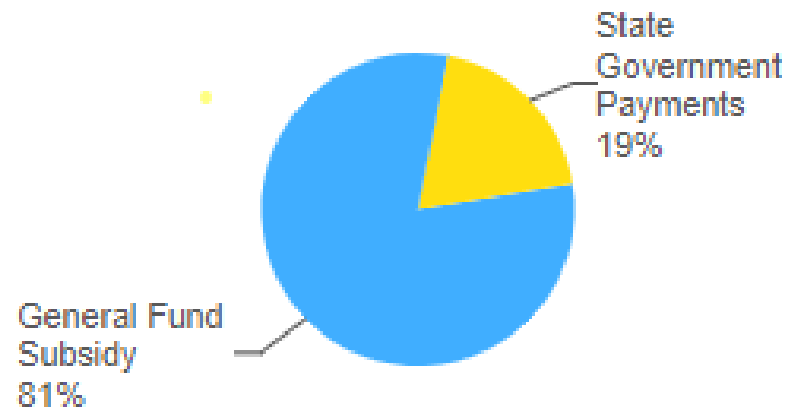


- Maintained a 10 day or less wait time for services.
- Provided services to 1,773 veterans and family members this year.
- Brought in over \$2.2 million to our veterans thus far this year.



FY 24-25 Budget Details

VETERANS' SERVICES RESOURCES



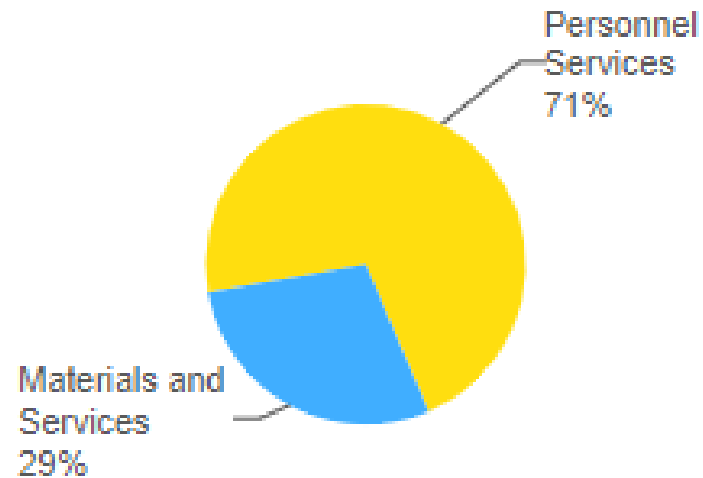
RESOURCES

State Passthrough Fund payments and County General Fund support Veterans' Services which advocates for and assists Veterans and their family members in applying for benefits they qualify for on a state and federal level.



FY 24-25 Budget Details

VETERANS' SERVICES REQUIREMENTS



24-25 REQUIREMENTS

- 75% of requirements is used for personnel.
- 25% of requirements goes toward materials and services.



FY 24-25 Fiscal Issues

Fiscal Issues

- Additional cost related to updating office and outreach equipment.

Operational Challenges

- Maintaining the 10 day wait time for services.
- Conducting outreach services to other areas of the county.
- Attending outreach events within the county.



Remember: Every Veteran's story is different.

Thank you



FY24-25 Proposed Budget Presentation

Community Justice

Deevy Holcomb, Director

Trevor Stephens, Business Manager

Sonya Littledeer-Evans, Deputy Director

Tanner Wark, Deputy Director



Community Justice



Department Overview:

Two Divisions

- **Juvenile Community Justice**
- **Adult Parole and Probation**

Mission

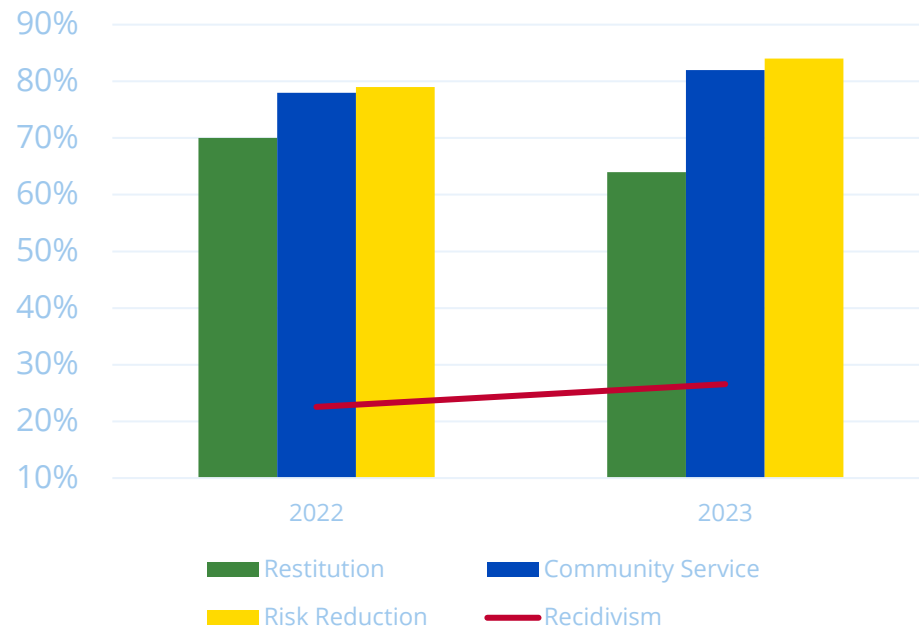
Repair harm, reduce risk, create opportunity.

Protect the public, repair harm, hold clients accountable, and facilitate pro-social thinking.



Juvenile Accomplishments:

Juvenile Community Justice Impacts



- **Positive impact on youth, victims, and communities**
 - 64% of young people paid their entire restitution obligation
 - 82% of young people completed their community service obligations
 - 84% of young people had reduced risk to reoffend
 - 4% increase to recidivism compared to 23% last year.
- **Working together with our partners for common purpose**
 - Schools
 - Community-based organizations
- **Innovating with what we have and engaging with others to support our mutual needs**
 - Staff wellness while working in helping and public safety fields
 - Program and funding diversification (SUD Treatment)



Current Challenges and Future Initiatives

Challenges

- Recruitment and Retention
 - Shift work
 - Cost of living
 - Effective recruitment, onboarding, training and retention strategies
- Volatility and change in juvenile justice trends



Future Initiatives

Effective substance use disorder treatment for justice-involved young people

Working differently with young women in ways proven to improve outcomes

Supporting staff working in juvenile justice to enjoy their work, be effective and stay healthy for themselves and our community



FY 24-25 Juvenile Fiscal Issues

Short-term Fiscal Issues

- Inflationary impact
- Tight staffing model
- Monitoring changes to General Fund and impact on operations

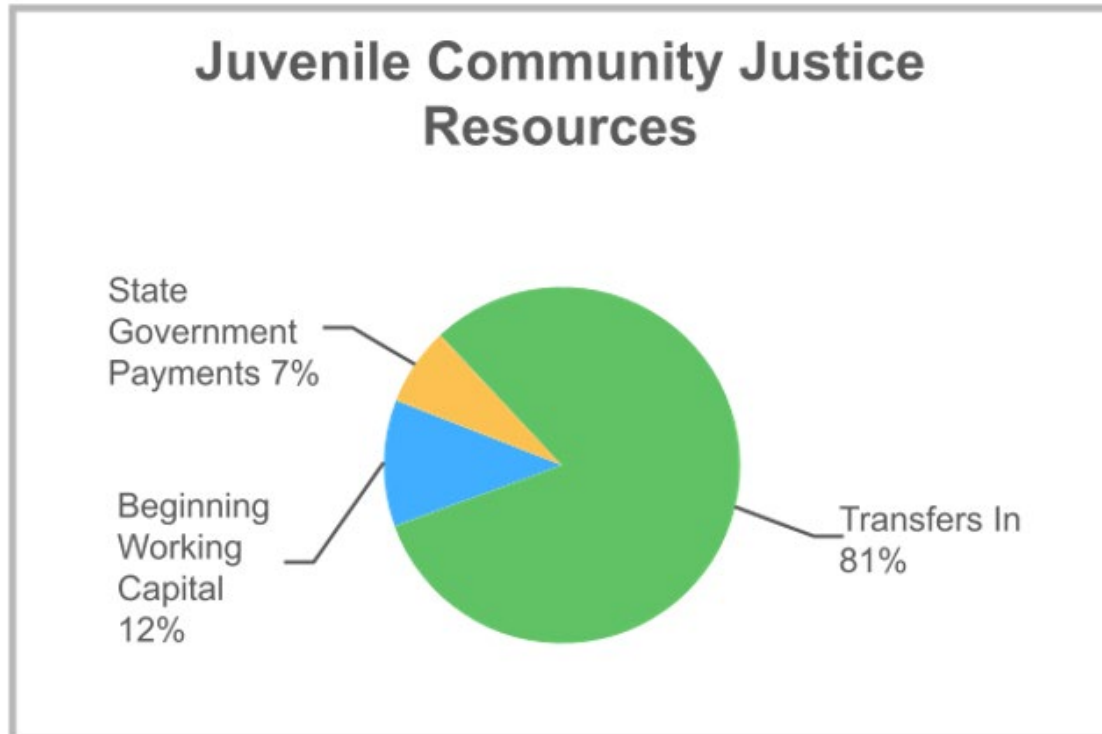
Long-term Fiscal Issues

- Continued specialized detention upgrades due to an aging building and facility.
- County's statutory obligations and relationship to General Fund
- Retirement wave expected +/- 2025-2028



FY 24-25 Juvenile Budget Details

24-25 RESOURCES

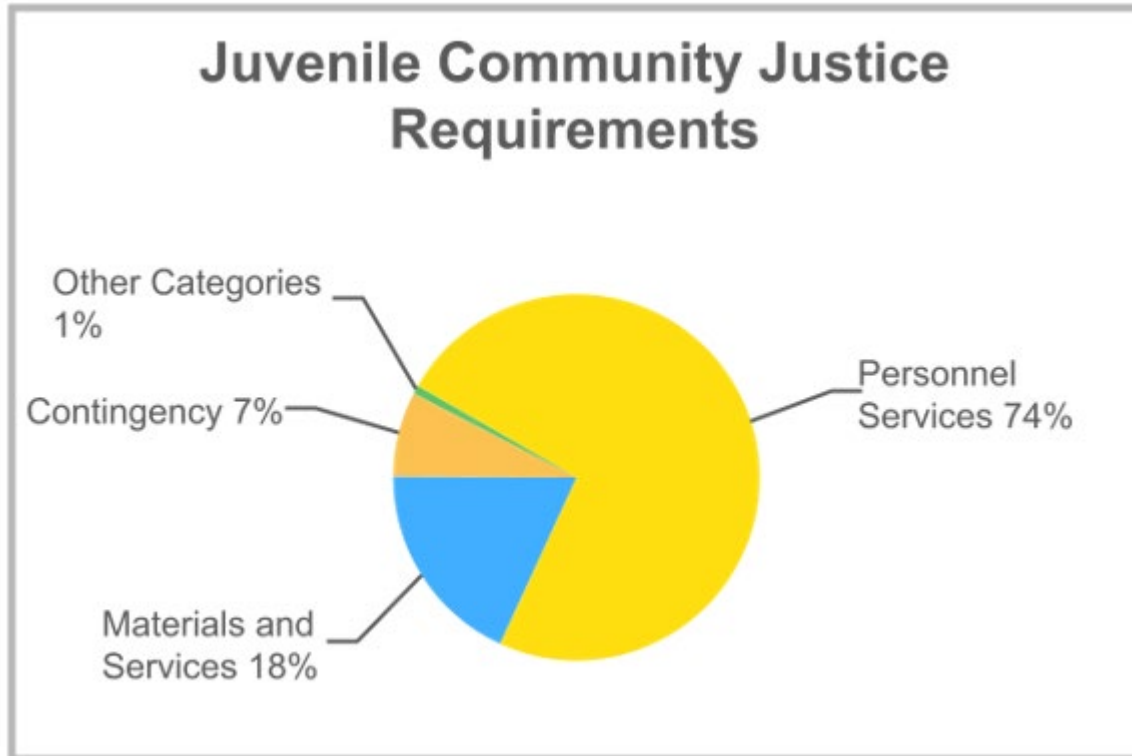


- 20% increase in general fund transfer from FY 2024.
 - Moved crime prevention to general fund (\$89,500)
 - Decrease in BNWC (\$350,000).
- Second year of biennium for most state grant funding, no major changes anticipated.



FY 24-25 Juvenile Budget Details

24-25 REQUIREMENTS



- ISF + 24%
- Utilities + 17%
- Contracted services + 12.5%
- New Detention Recruitment and Retention Investments
 - Employee recognition + \$8,000.
 - Employee Meals + \$20,000.
- Interfund transfer to DCSO + 51%



FY 24-25 Juvenile Five-Year Forecast

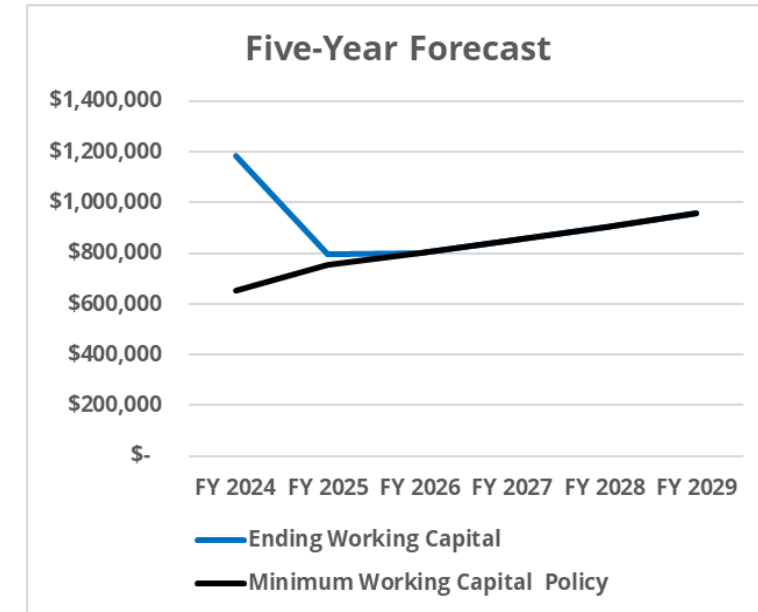
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Ending Working Capital	\$ 1,182,285	\$ 795,096	\$ 802,289	\$ 850,873	\$ 902,533	\$ 957,468

Revenue

Beginning Working Capital	\$ 1,525,688	\$ 1,182,285	\$ 795,096	\$ 802,289	\$ 850,873	\$ 902,533
All other Revenues	1,007,952	926,504	972,829	972,829	1,021,470	1,021,470
General Fund	6,798,630	8,143,712	9,062,972	9,711,668	10,311,847	11,001,807
Total Revenue	\$ 9,332,270	\$ 10,252,501	\$ 10,830,898	\$ 11,486,786	\$ 12,184,191	\$ 12,925,810

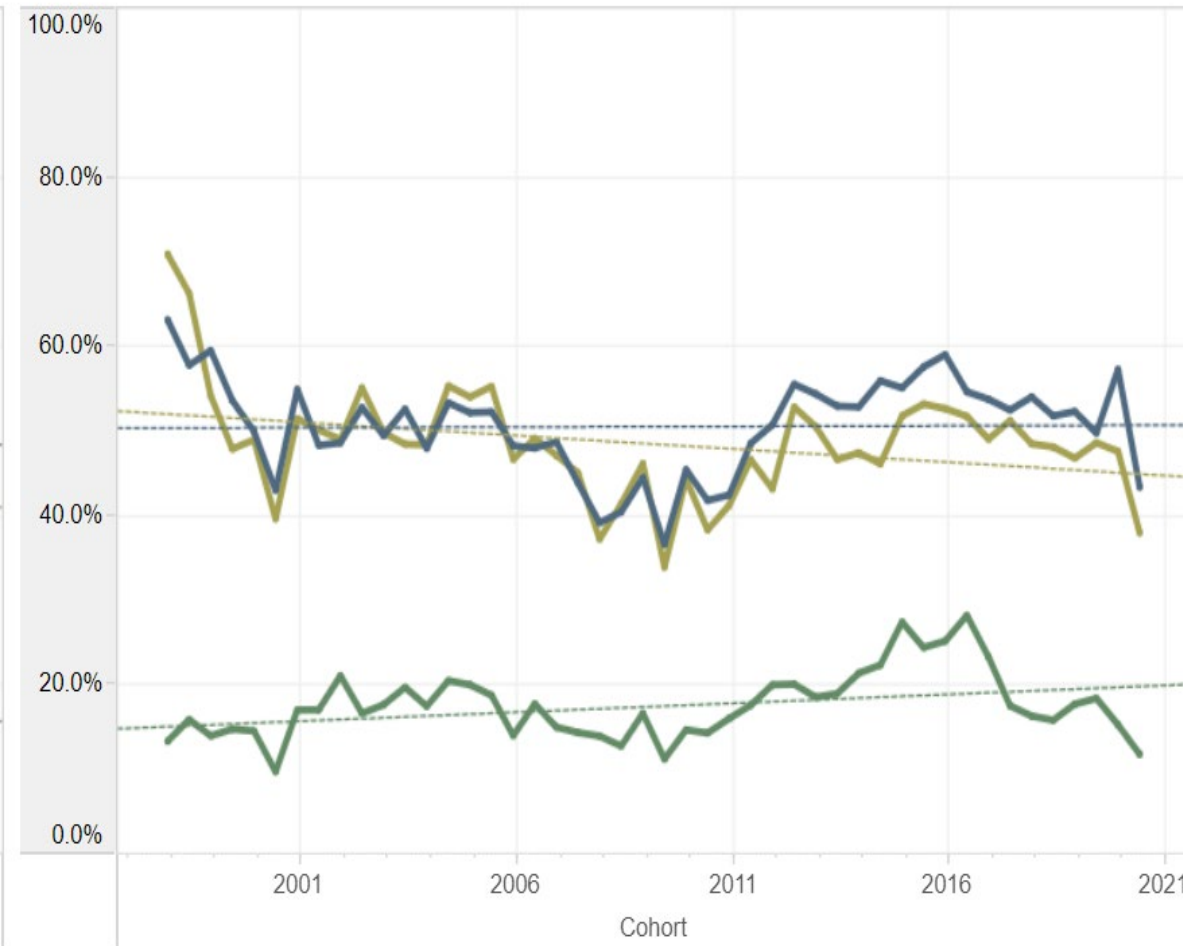
Expenditures

Personnel	\$ 6,452,583	\$ 7,517,894	\$ 8,021,593	\$ 8,559,040	\$ 9,132,495	\$ 9,744,372
Materials and Services	1,547,520	1,863,952	1,929,190	1,996,712	2,066,597	2,138,928
Capital	29,265	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers Out	120,617	75,559	77,826	80,161	82,565	85,042
Total Expenditures	\$ 8,149,985	\$ 9,457,405	\$ 10,028,609	\$ 10,635,912	\$ 11,281,658	\$ 11,968,343
Ending Working Capital	\$ 1,182,285	\$ 795,096	\$ 802,289	\$ 850,873	\$ 902,533	\$ 957,468



Adult Accomplishments

Deschutes County



Positive impact on the community and managing limited resources safely

- 69% receive comprehensive risk and needs assessment within 60 days of admission.
- Sustained 45% reduction in prison usage either decreasing or neutral impact on recidivism. Three Year recidivism rates all down.

Working together with our partners for common purpose

- Community Conversation – advisory team to improve outcomes
- District Attorney's Office – Trauma-Informed Care Development

Innovating with what we have and engaging with others to support our mutual needs

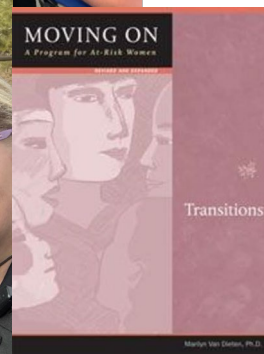
- P&P / Behavioral Health – Targeted Case Management
- Active efforts to stabilize and increase safety through housing supports
- Creating resilience and support for those working in a field with high levels of secondary trauma



Current Challenges and Future Initiatives

Challenges

- State funding formula
- Volatile legal, administrative and social expectations
- Challenges to stabilization and safety through housing for justice involved individuals



Future Initiatives

- Working differently with women in ways proven to improve outcomes
- Nimble and flexible staffing structures
- Supporting staff working in Parole & Probation to enjoy their work, be effective and stay healthy for themselves and our community



FY 24-25 Adult Fiscal Issues

Short-term Fiscal Issues

- FY 23-25 mid-Biennial revenue infusion
- Continuing need to hold open FTE as we await legislative action for FY25-27
- Pursuing support for stabilization and safety through housing

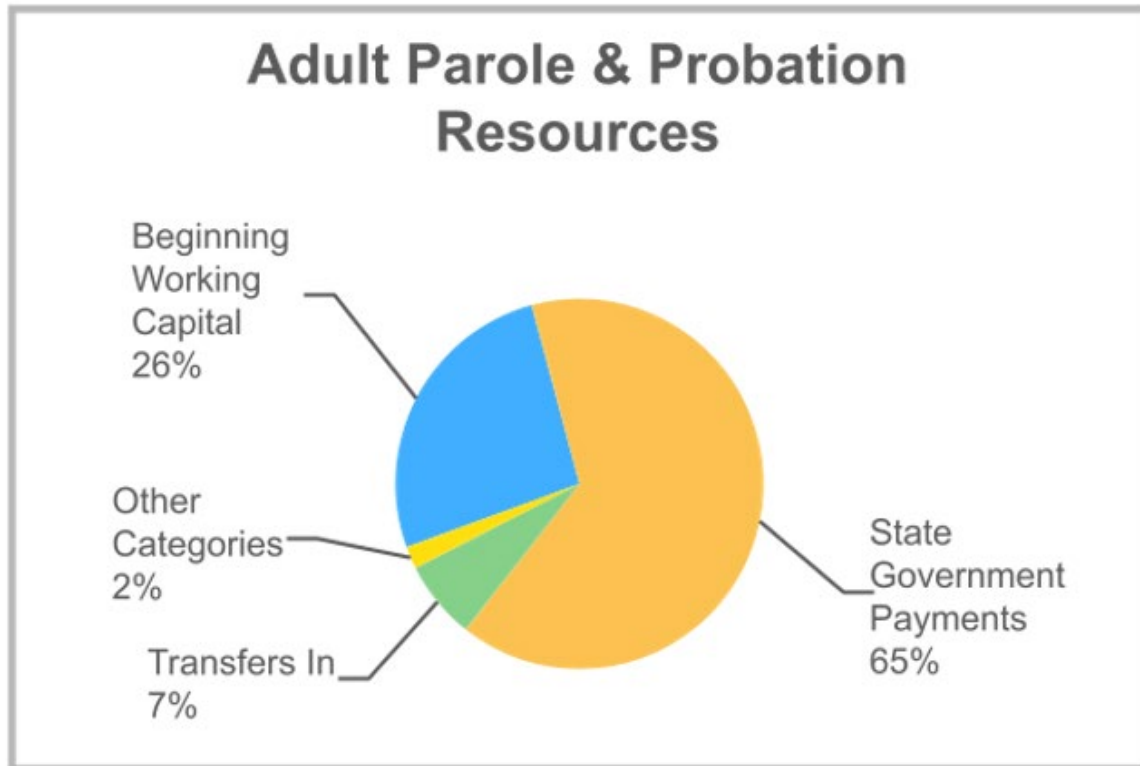
Long-term Fiscal Issues

- Current service level concerns FY26 and beyond without significant shift
- More with less
- Diversify revenue and partner to accomplish goals



FY 24-25 Adult Budget Details

24-25 RESOURCES

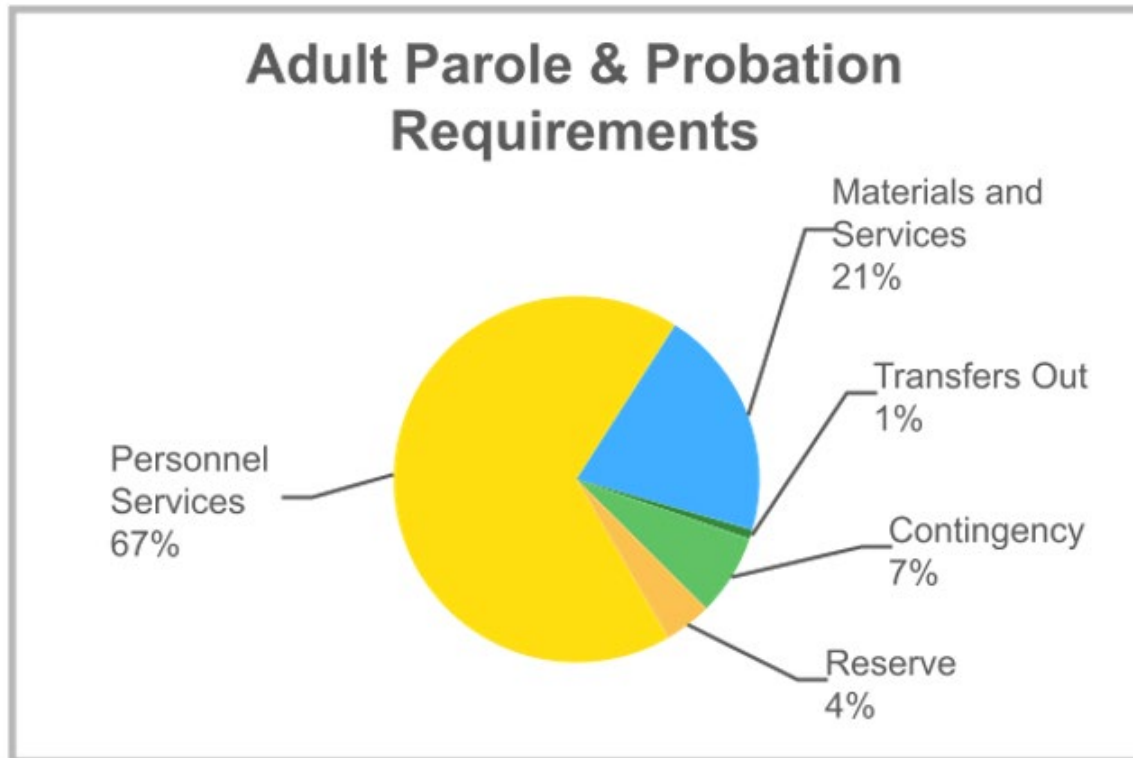


- Grant in Aid additional funding from short session.
- JRP additional funding from competitive grant.
- Crime prevention funds moved to regular general fund request.
- Same general fund request to support unsupervised Misdemeanors + Bargaining Agreement Support



FY 24-25 Adult Details

24-25 REQUIREMENTS



- ISF + 24%
- Utilities + 35%
- Electronic Monitoring + 43%
- Grants + 49% (Pass through)
- Safety Supplies + 50%



FY 24-25 Special Requests

- Adult Parole and Probation
 - Special Request for \$100,000
 - Support housing for adults on supervision with acute and chronic homelessness conditions
 - +/- 3 Hotel Rooms
 - Pivotal role for immediate public safety, and facilitating successful reintegration.
 - Parole & Probation also to work with existing transitional and shelter providers and resources to expand access



FY 24-25 Adult Five-Year Forecast

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Ending Working Capital	\$ 2,524,479	\$ 903,415	\$ 728,243	\$ 771,148	\$ 816,722	\$ 865,138

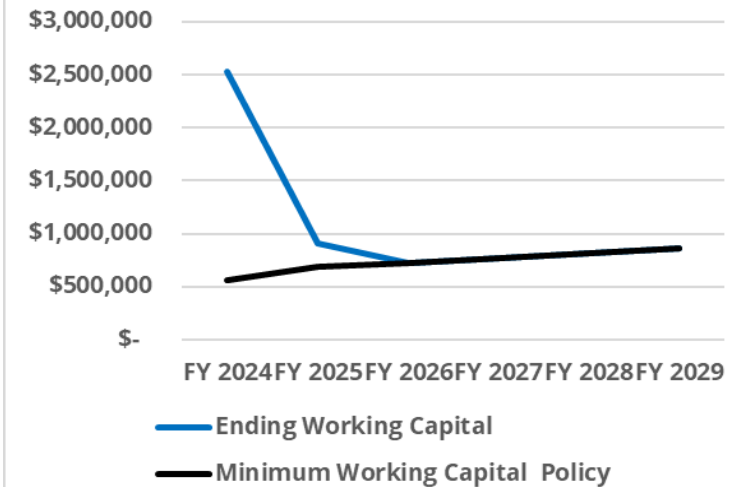
Revenue

Beginning Working Capital	\$ 3,010,934	\$ 2,524,479	\$ 903,415	\$ 728,243	\$ 771,148	\$ 816,722
All other Revenues	5,945,778	6,323,657	6,703,076	6,703,076	7,105,261	7,105,261
General Fund	536,369	653,369	2,224,791	2,979,175	3,149,337	3,757,373
Total Revenue	\$ 9,493,081	\$ 9,501,505	\$ 9,831,282	\$ 10,410,494	\$ 11,025,745	\$ 11,679,356

Expenditures

Personnel	\$ 5,178,183	\$ 6,387,456	\$ 6,815,416	\$ 7,272,048	\$ 7,759,276	\$ 8,279,147
Materials and Services	1,715,000	2,134,229	2,208,927	2,286,239	2,366,258	2,449,077
Capital	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers Out	75,419	76,405	78,697	81,058	83,490	85,995
Total Expenditures	\$ 6,968,602	\$ 8,598,090	\$ 9,103,040	\$ 9,639,346	\$ 10,209,023	\$ 10,814,218
Ending Working Capital	\$ 2,524,479	\$ 903,415	\$ 728,243	\$ 771,148	\$ 816,722	\$ 865,138

Five-Year Forecast



Thank you!



FY24-25 Proposed Budget Presentation

Justice Court

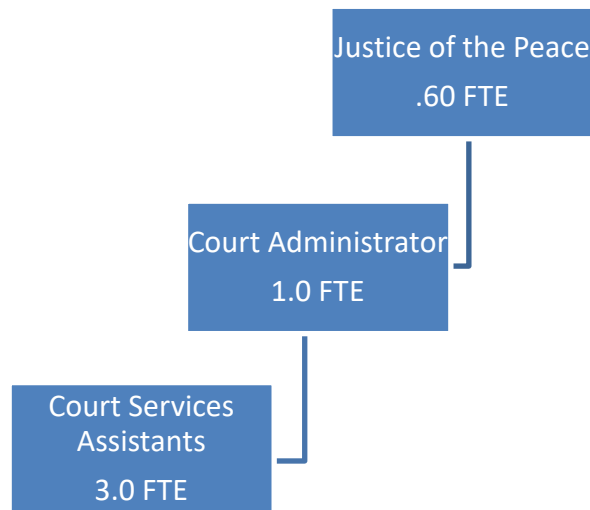
Presenters:

Charles Fadeley, Justice of the Peace
Kristal Cozine, Court Administrator



Budget Committee Meeting | May 21, 2024

Justice Court Overview



Mission: Provide the citizens of Deschutes County with timely access to justice at a convenient time and location.



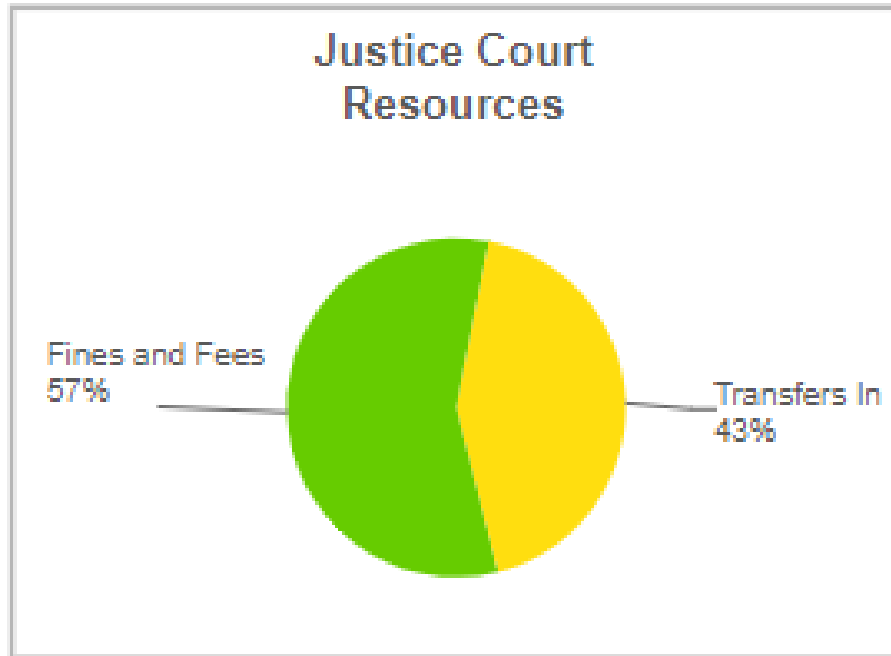
Justice Court Accomplishments



- 100% business continuity despite multiple inclement weather closures and staffing shortages
- Minimized security threats by replacing outdated computer equipment
- Replaced long-tenured Court Administrator with internal candidate



FY 24-25 Justice Court Budget Details

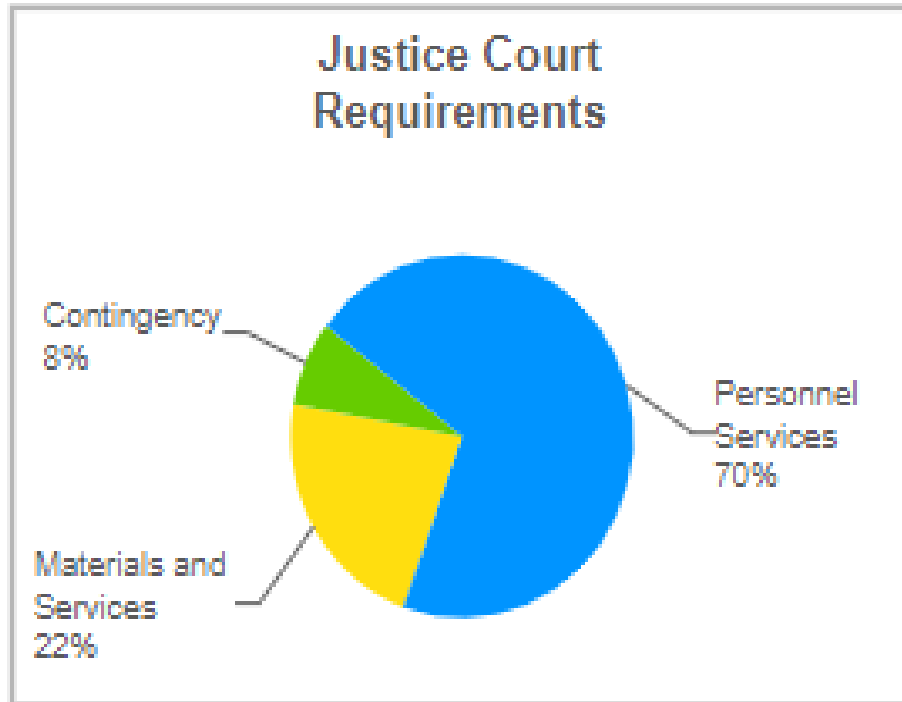


24-25 RESOURCES

- Projected Justice Court revenue payable to Deschutes County \$504,200
- Partial transfer of \$380,521 necessary to fulfill budget requirements



FY 24-25 Justice Court Budget Details



24-25 REQUIREMENTS

- Increased cost in personnel services due to increase in health care expense
- Replacement of outdated peripherals (desktop scanners)



FY 24-25 Justice Court Fiscal Issues

Short-term Fiscal Issues

- Necessary replacement of outdated peripherals
- Double coverage while training new employees

Long-term Fiscal Issues

- Loss of ability to sanction driver's licenses for failure to comply
- Governor's Order on Remission of Fines
- Continued increasing costs of health insurance and PERS



Current Challenges and Future Initiatives

Challenges

- 50% staff turnover with retirement of long-tenured Court Administrator
- Continued workload impact due to understaffed department of motor vehicles
- Continued revenue impact of fine remission order

Future Initiatives

- Complete update of continuity of operations plan
- Additional enforcement resources
- Search for new integration software for imaging program to increase functionality and minimize security threats



Thank you!



FY24-25 Proposed Budget Presentation

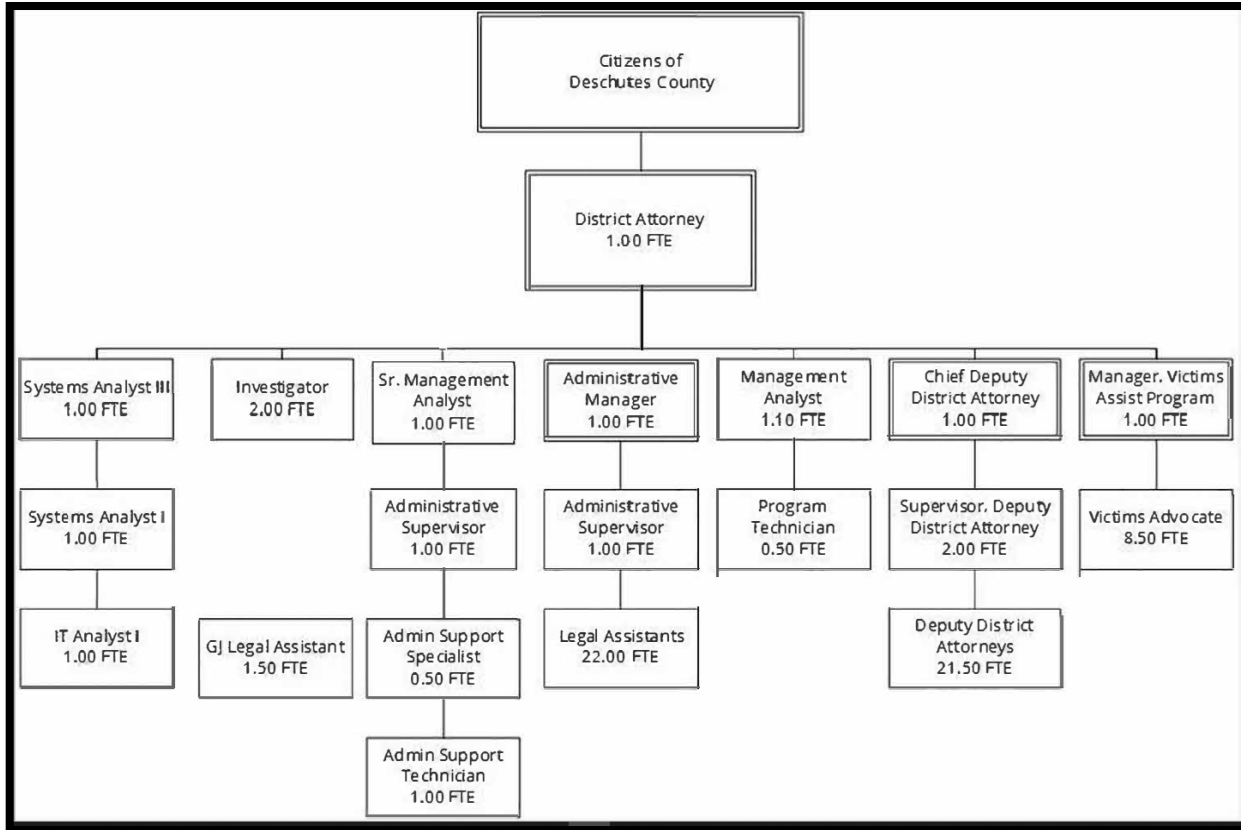
District Attorney's Office

Presenters:

- Steve Gunnels
- Jessica Chandler
- Ashley Beatty



District Attorney (DA) Overview



It is the mission of the Deschutes County District Attorney's Office to seek justice, advance public safety and uphold the law. We strive to maintain public trust and serve the people of Deschutes County with fairness, integrity and honor.

-Mission Statement



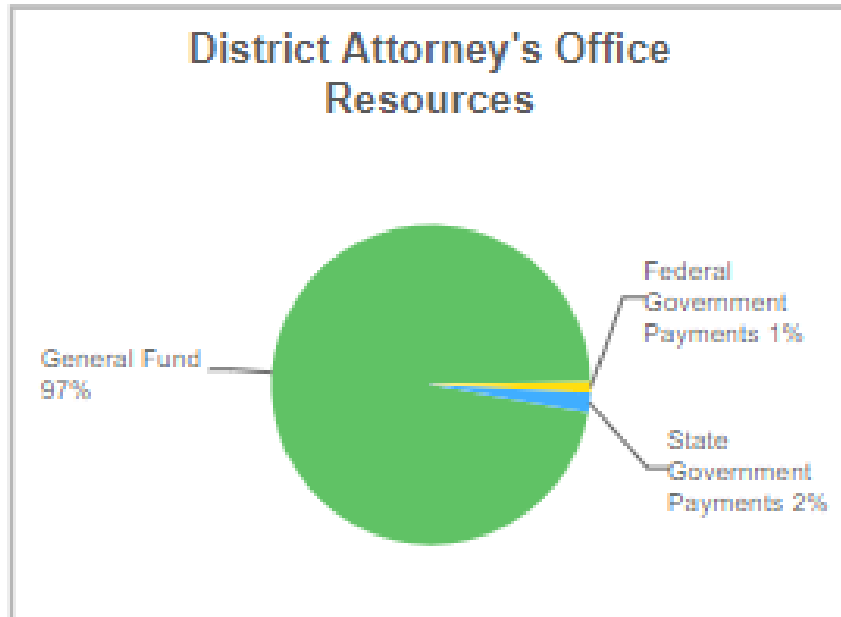
DA Accomplishments



- **Veterans Intervention Strategy (VIS)**
- **Case Highlights:**
 - Randall Kilby
 - Daniel Joseph Mitchell
- **SAUSA Attorneys**
- **DCIMME**
- **Staff Background Investigations Enhancement**
- **Deputy DA Law Enforcement Trainings**



FY 24-25 DA Budget Details

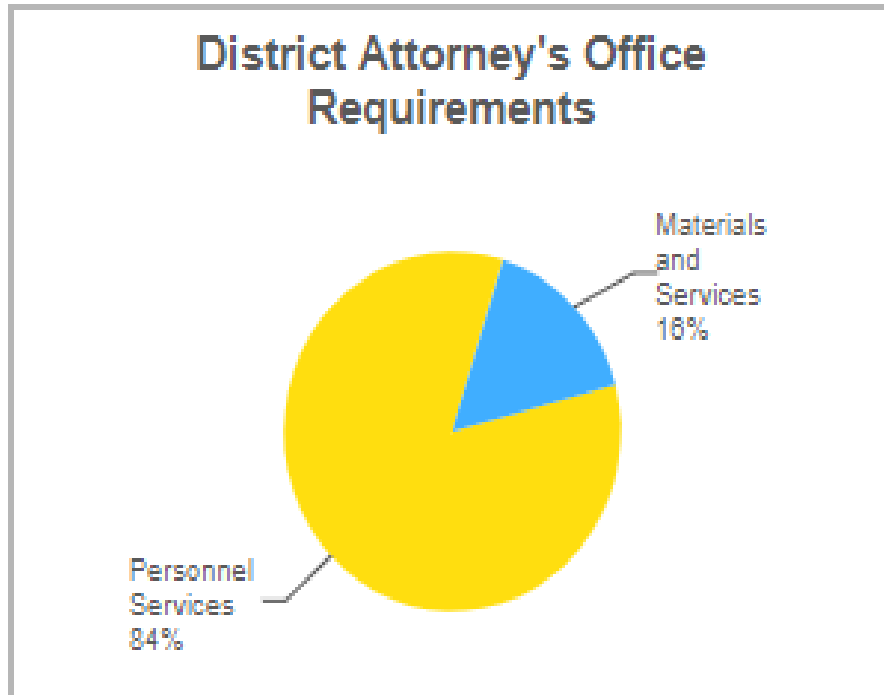


24-25 RESOURCES

- Federal Grants: \$18,000
- State Grant: \$174,700
- Discovery Fees: \$20,000
- General Fund: \$11,040,683



FY 24-25 DA Budget Details



24-25 REQUIREMENTS

- DA Personnel: \$10,980,388
- M&S: \$2,086,425
- Some changes you will see:
 - Time Management Leave
 - Investigations
 - Other inflationary increases



FY 24-25 DA Fiscal Issues

Short-term Fiscal Issues

Increased Workload: A surge in criminal cases or complex cases strains existing resources, leading to increased operational expenses.

Grant Funding: DV grant that funds 1.0 DV Investigator to end 9/30/24. We have submitted our RFP Application.

Long-term Fiscal Issues

DCDA Remodel: Planning for the renovation and remodel of office facilities to accommodate growing staff and operational needs.

Implementing PCE Recommendations: Current additional FTE needs per PCE: 2 DDAs, 2 LAs.



Current Challenges and Future Initiatives

Challenges

- **Surge in Complex Cases**
- **Staffing Challenges**
- **Addressing Backlog**
- **Office Space Constraints**
- **Digital Evidence Complexity**

Future Initiatives

- **Communication & Collaboration**
- **Data**
- **Policy and Procedures**
- **Space Utilization**
- **Professional Development and Training**



FY 24-25 Special Requests

Proposal for a 1.0 FTE Request for Deputy District Attorney II Position

FY25 Fiscal Budget Impact:

Salary: \$148,834

Benefits: \$75,801

Total Fiscal Impact: \$224,635

The citizen's safety lies in the prosecutor who tempers zeal with human kindness, who seeks truth and not victims, who serves the law and not factional purposes, and who approaches his or her task with humility. – United States Attorney General Robert H. Jackson



Justification



Increase in Mental Health and Complex Cases

- Aid and Assist, Mental Health Court, Civil Commitments.
- Murders.



Anticipated Impact of Oregon Measure 110

- Due to changes in Oregon Measure 110, we expect our caseload related to drug offenses to rise by 200 to 700 cases per year. The proposed Deputy District Attorney II position is crucial to effectively handle these new legal challenges.



Increasing Expungements and Public Record Requests

- Expungement requests have surged by approximately 338% over the last three years.
- Public record requests have witnessed a significant uptick in quantity, ranging from 4% to 28% annually, coupled with an increase in complexity.



Justification



Coverage Needs During Absences and Turnover

- Increased demand due to Paid Leave Oregon (PLO) or turnover requires coverage by supervisory roles or senior attorneys.
- Vacancies led to hiring newer attorneys resulting in lower pay scales, reducing budget and enabling funding for the proposed position.



Supervisory Challenges

- Supervising attorneys' heavy caseloads compromise their ability to provide effective training, mentoring, and management due to their focus on line prosecution, prioritizing high-risk, extreme public safety cases over supervision.



Alignment with PCE Recommendation:

- In 2021, the Prosecutors' Center of Excellence (PCE) recommended four new Deputy District Attorneys; we've only received 2. This request aligns with that recommendation due to growing office demands.



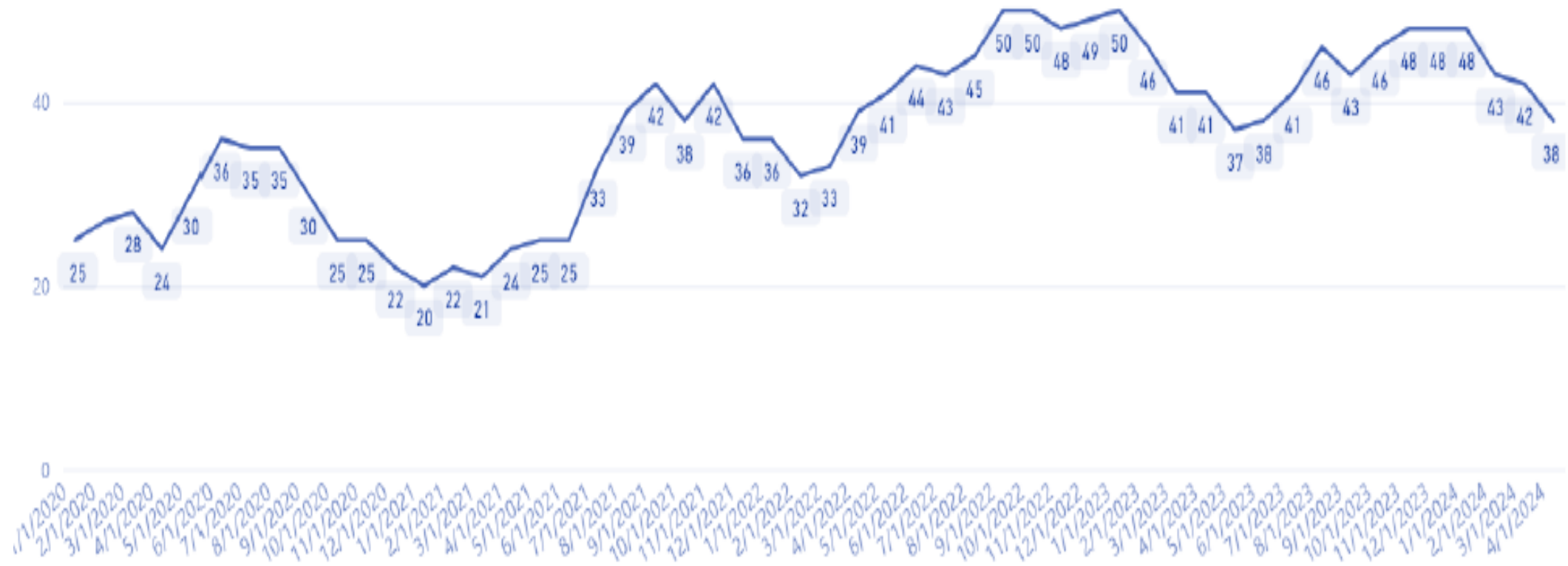
Mental Health

- **Aid and Assist**
- **Mental Health Court**
- **Civil Commitments**

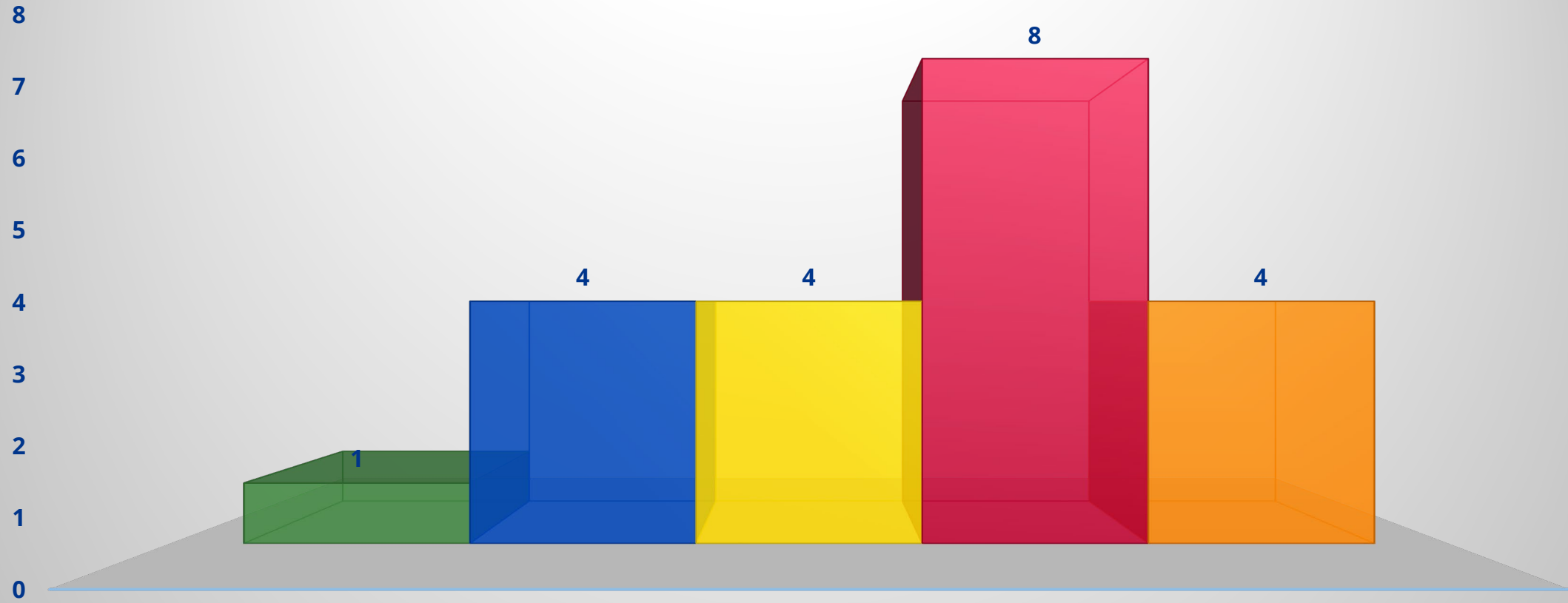


Deschutes County

Aid & Assist Caseload - Change Over Time



Murders by Year

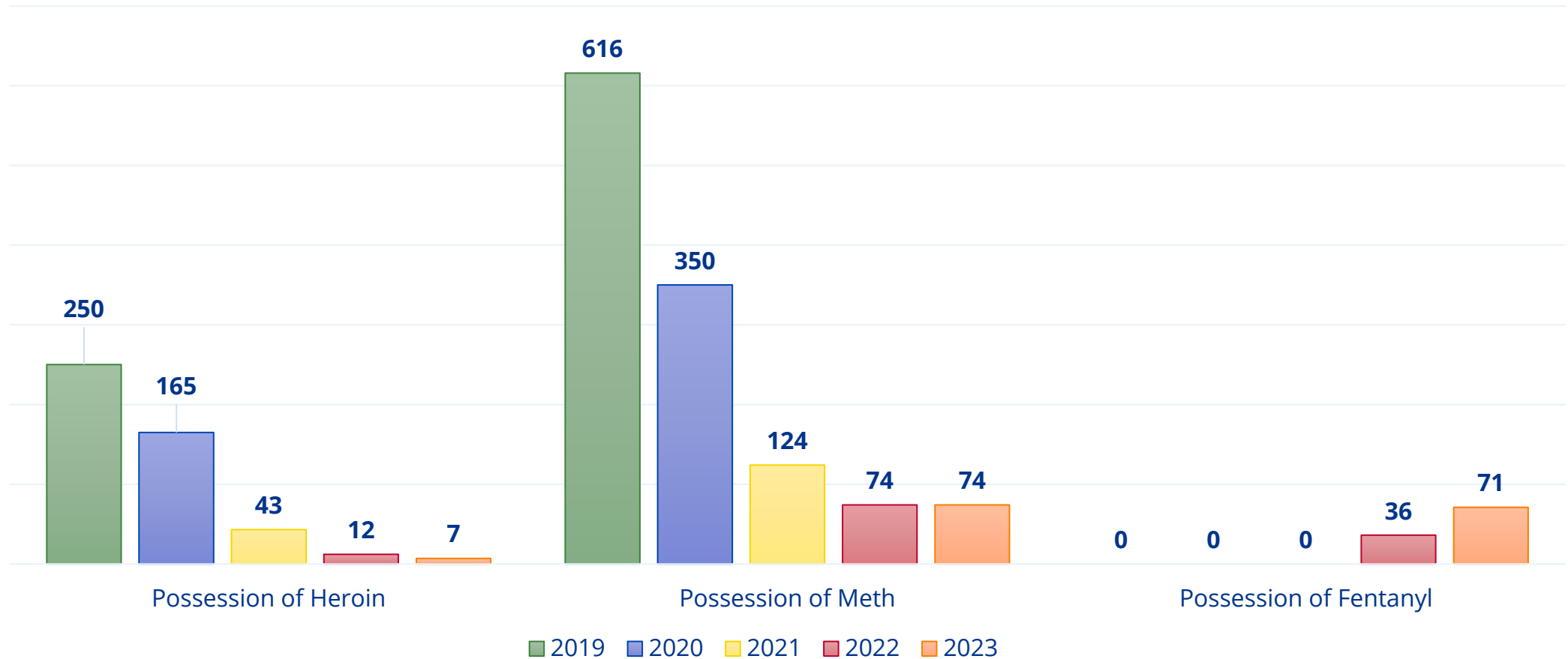


MURDER

■ 2019 ■ 2020 ■ 2021 ■ 2022 ■ 2023



Total Drug Possession Charges Filed by Year



FY 24-25 Special Requests

AXON Enterprise

FY25 Fiscal Budget Impact:

FY25: \$32,000 (increasing 4% annually)

FY25 Ask: 24,000

\$32,000- \$8,000 (eliminate files.com)



Justification

History:

- DAO uses a free guest account due to Bend Police Department's Axon use.
- Limited to viewing and downloading digital evidence.
- Evidence auto-downloads when shared by the police.

Justification:

- Without approval of this request, we'll be obligated to perform manual downloads, thereby increasing the workload for our legal assistants.
- Automatic transcription saves attorney time.
- Offers unlimited cloud storage, reducing local data management.
- Provides a platform for law enforcement to upload digital evidence.
- Eliminates \$8,000/yr. cost for E-Discovery with files.com.



Victim Assistance Program

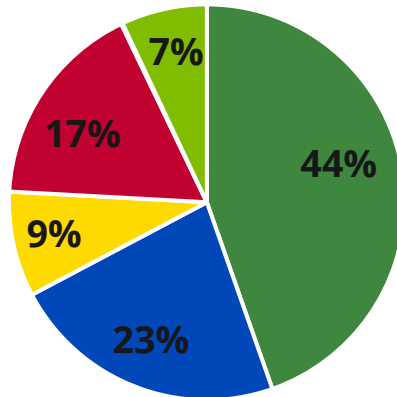
The District Attorney administers the Victims' Assistance Program (VAP), which provides services for victims of crime.

Our goal is to provide timely and effective services for all crime victims in the community. The services VAP provides are not replicated by any other agency in the community and are required under Oregon Statute.



FY 24-25 VAP Budget Details

VAP Resources



- Transfer In
- Beg. Net WC
- Federal Government Payments
- State Government Payments
- Interest Revenue
- Criminal Fine Account

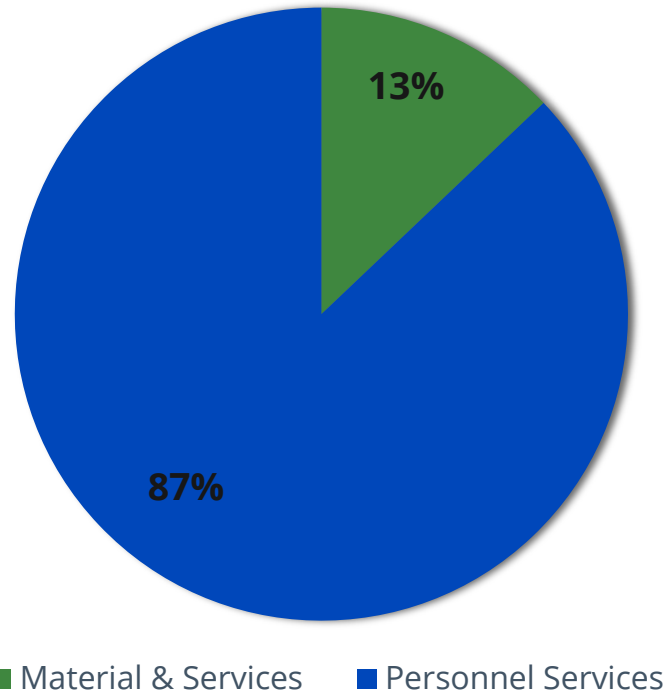
24-25 RESOURCES

- Beg Net WC: \$362,011
- Federal Grant: \$137,640
- VOCA (State): \$270,130
- VOCA Other (State): \$2,000
- Criminal Fine Acct: \$112,000
- Interest Revenue: \$2,000
- Transfer In GF: \$713,887
- No additional personnel requested



FY 24-25 VAP Budget Details

VAP Requirements



24-25 REQUIREMENTS

- Personnel: \$1,219,784
- M&S: \$107,311



Thank you



FY24-25 Proposed Budget Presentation

Human Resources

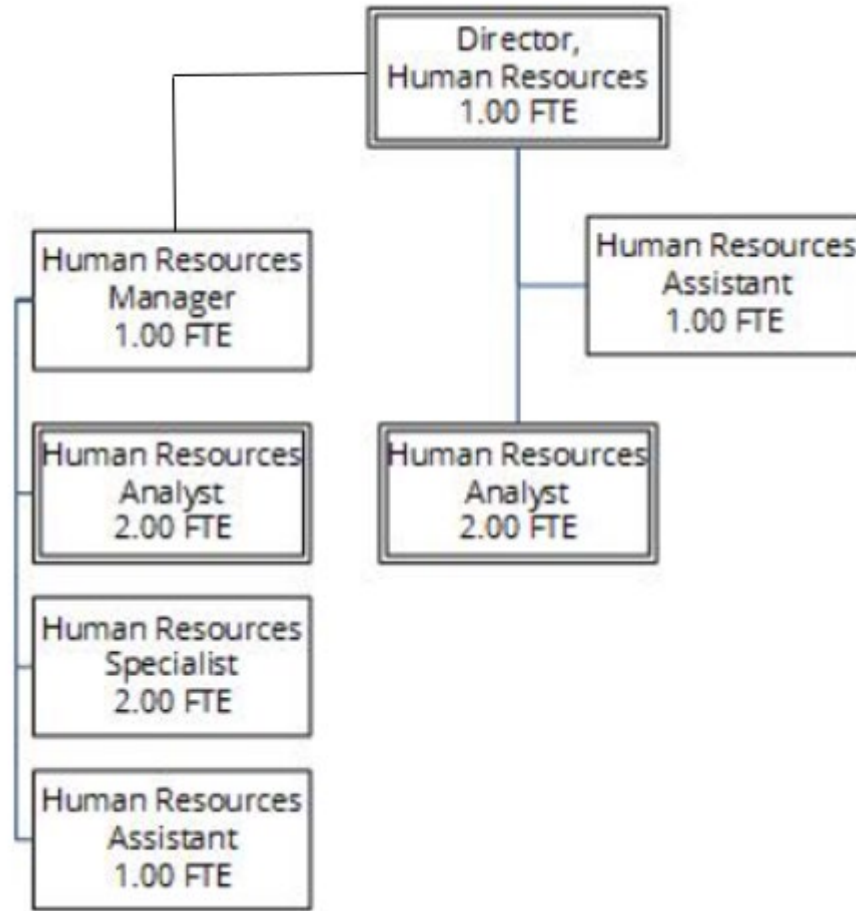
Presenters:

Kathleen Hinman, HR Director

Jason Bavuso, HR Manager



Department Overview



Mission: *We partner to develop people and an organization to meet the vision and objectives of Deschutes County.*



Department Overview

- Employment Services
- Talent Acquisition
- Classification & Compensation
- Performance Development
- Employee & Labor Relations
- Benefits & Leave Administration



Department Accomplishments

<i>Deschutes County</i>	FY22			FY23			FY24*		
	# of Recruitments	Total Apps Received	Apps per Recruitment	# of Recruitments	Total Apps Received	Apps per Recruitment	# of Recruitments	Total Apps Received	Apps per Recruitment
Grand Total	299	3744	13	314	5444	17	209	4935	24
<i>% from prior year</i>	38%	-23%	-44%	5%	45%	38%	-33%	-9%	36%

<i>Deschutes County FTE</i>	FY22	FY23	FY24*
Budgeted FTE	1154	1233	1252
<i>FTE increase over prior year</i>	83	78	20
<i>FTE % increase over prior year</i>	8%	7%	2%
Vacancy rate	10.26%	10.43%	10.56%

<i>Turnover Report</i>	FY22	FY23	FY24*
All Employees			
Total Turnover - All Employees	162	170	125
Total Percent of FTE	15.1%	15.1%	10.9%
Supervisors			
Total Turnover - Supervisor	16	16	7
Total Percent of Supervisor	8.6%	8.2%	4.8%

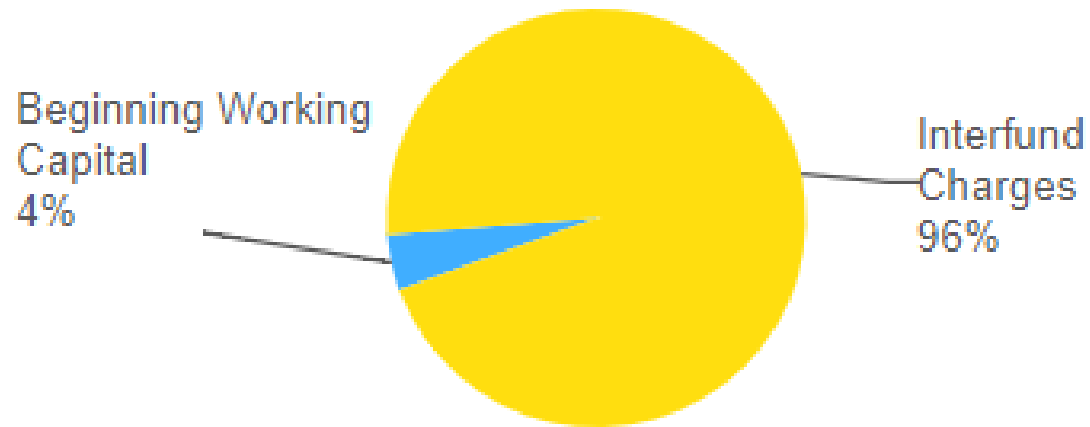
* As of 5/6/24

On pace to complete over 230 recruitments this fiscal year.



FY 24-25 Department Budget Details

Human Resources Resources



24-25 RESOURCES

Total Budget = \$2,432,436

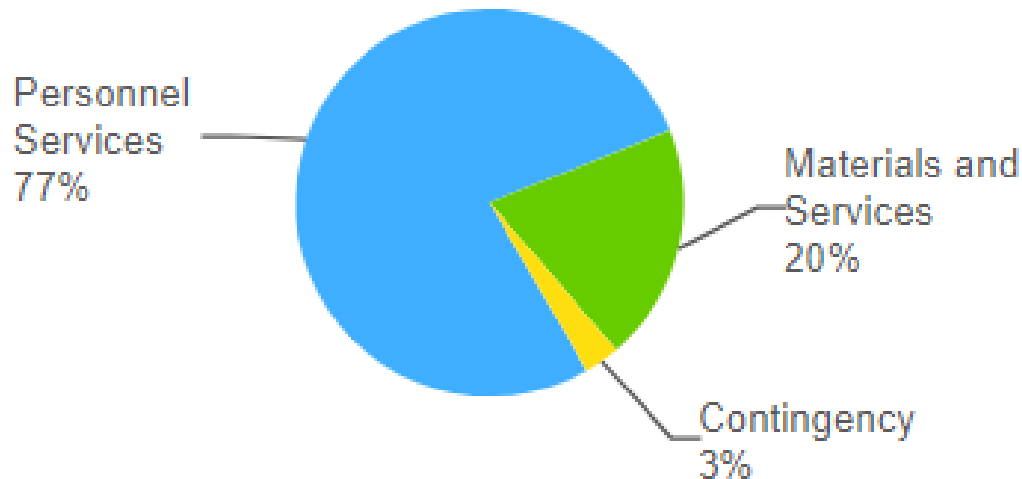
Budget Change = 17%

Department charges are based on budgeted FTE.



FY 24-25 Department Budget Details

Human Resources Requirements



24-25 REQUIREMENTS

Adding 1 FTE to support increased workload in leave administration (PLO), recruitment and selection, and personnel actions.

Materials and Services: Increase in cost of services generally and especially for training and technology.



FY 24-25 Department Fiscal Issues

Short-term Fiscal Issues

- Plan for potential impacts of the Salary, Market, and Equity Review project.
- Continue to build the Health Benefit Fund reserve to stay within policy requirements, given costs of health care are increasing rapidly.

Long-term Fiscal Issues

- Increased cost of living and rising mortgage rates will continue to be a factor in attracting talent to the area.
- Balancing fiscal sustainability and increased costs of personnel expenses.
- Balance providing robust and competitive health insurance and benefits package while managing the surging costs of health care.



Current Challenges and Future Initiatives

Challenges

- Managing Paid Leave Oregon and integration with County leave programs.
- Address skill gaps in next generation supervisors with enhanced trainings and support.
- Review, evaluate, and create improved processes within HR systems.

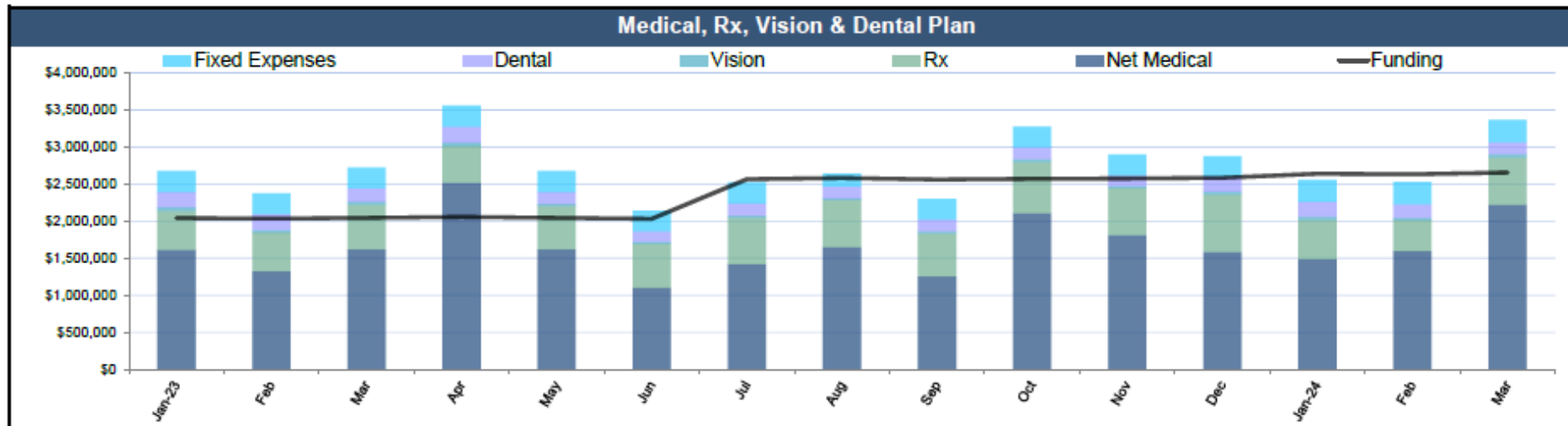
Future Initiatives

- Support strategic initiatives to retain staff by continuing to focus on competitive pay and benefits and an inclusive work culture.
- Policy and Rules updates.
- Complete and implement outcomes of Salary, Market, and Equity Review project.



Health Benefits (Fund 675)

- The impacts of inflation, historic labor shortages, delayed care, and surging use and cost of pharmaceuticals are creating significant economic challenges for the entire industry as well as increased costs for Deschutes County.



FY 24-25 Division Budget Details

	Funding Ratio		
	Total Expenses/Budget		
	1/23 - 12/23	1/23 - YOY	1/24 - YTD
Medical, Rx & Vision	122.5%	130.0%	110.6%
Gain / (Loss)	(\$5,602,201)	(\$1,652,901)	(\$756,208)
Dental	77.7%	100.7%	71.0%
Gain / (Loss)	\$622,409	(\$4,025)	\$229,820
Total Plans (Combined)	118.0%	127.1%	106.6%
Gain / (Loss)	(\$4,979,793)	(\$1,656,925)	(\$526,387)

As of March 2024

24-25 RESOURCES

- Beginning working capital projected at \$5M and ending near \$5.9M.
- The department rate is being increased by 15% this FY with plans to increase by 0-5% in the following years.
- Employee premium cost-shares typically make up 5.5% of the full premium rate and were increased in FY24.



FY 24-25 Division Budget Details

	Total Expenses		
	Claims + Fixed		
	1/23 - 12/23	1/23 - YOY	1/24 - YTD
Net Medical	\$22,828,244	\$5,385,183	\$6,186,205
Rx	7,238,905	1,645,101	1,582,911
Vision	423,177	126,129	116,361
Dental	2,166,382	616,497	562,647
Total	\$32,656,708	\$7,772,910	\$8,448,124
Funding Ratio	118.0%	127.1%	106.6%

As of March 2024

24-25 REQUIREMENTS

- Cost per FTE is a 6.6% increase over the past 5-year average.
- County and industry increases are due to
 - High inflation
 - Labor shortages
 - Soaring pharmacy costs



Thank you

The Deschutes County Human Resources Team

Make the work you do matter.



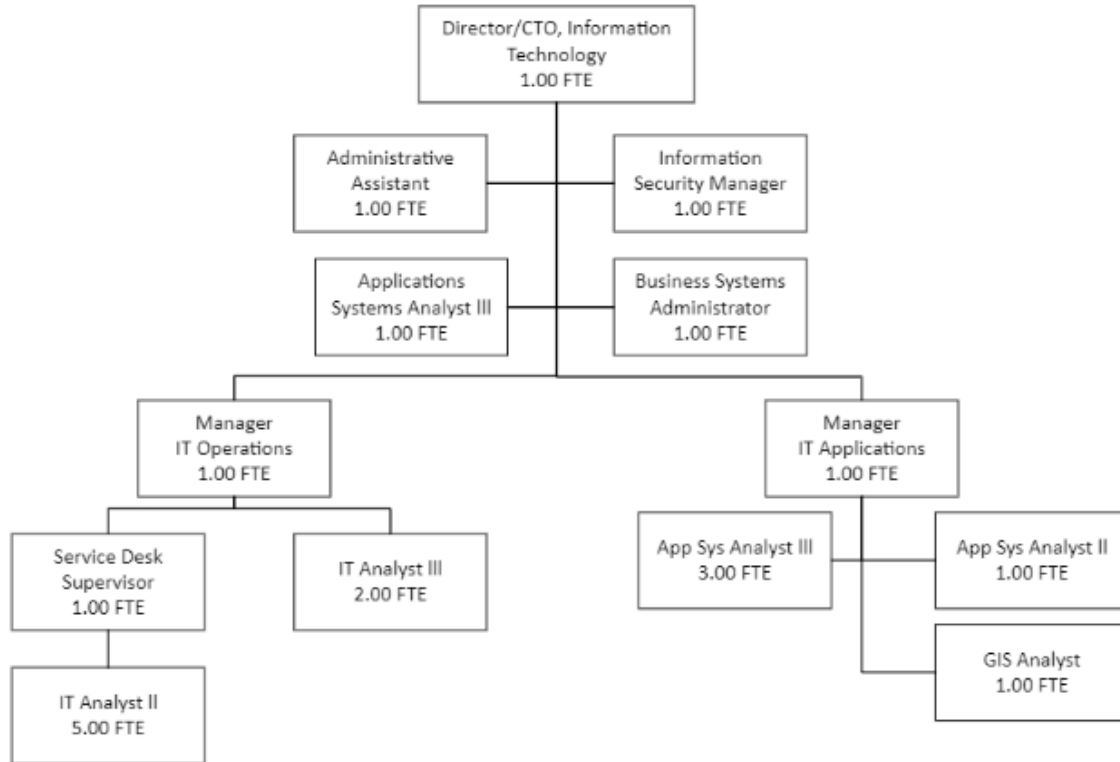
FY24-25 Proposed Budget Presentation

Information Technology

Presenter:
Tania Mahood



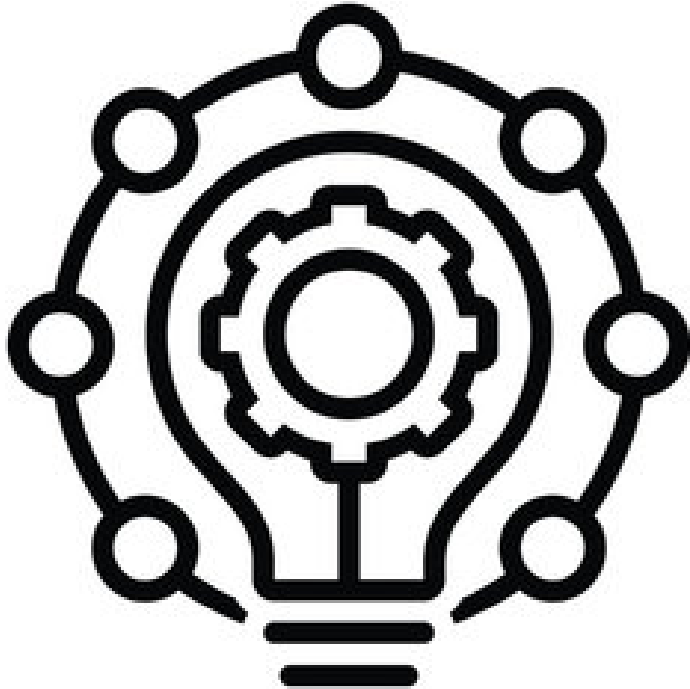
IT Overview



The IT Department's mission is to deliver professional solutions, support, and consultation that enables Deschutes County to contribute to the success of our residents.



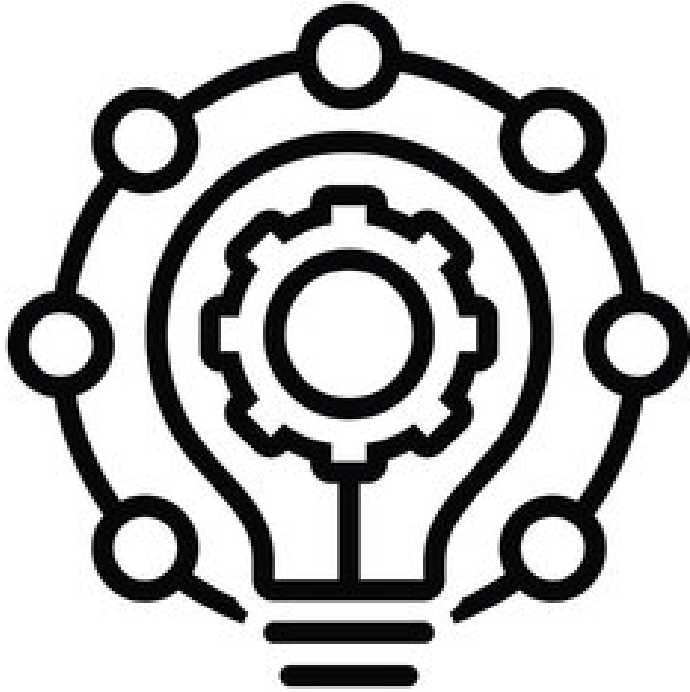
IT Accomplishments



- Adopted the first IT Strategic Plan.
- Created internet redundancy and a plan for network segmentation.
- Established an Incident Management Team (IMT), Incident Response Team (IRT), and completed an Incident Response Plan (IRP).
- Established a process and implemented several cybersecurity tabletop exercises.
- Hired an Information Security Manager.



IT Accomplishments



- Developed and established communication pathways to engage with stakeholders.
- Implemented an enterprise-wide technical training resource for all employees.
- Implemented an enterprise-wide digital e-Signature software.
- Migrated all departments/offices intranet pages to SharePoint cloud.
- Upgraded several conference rooms with web conferencing technology.
- Supported an unprecedented number of department moves

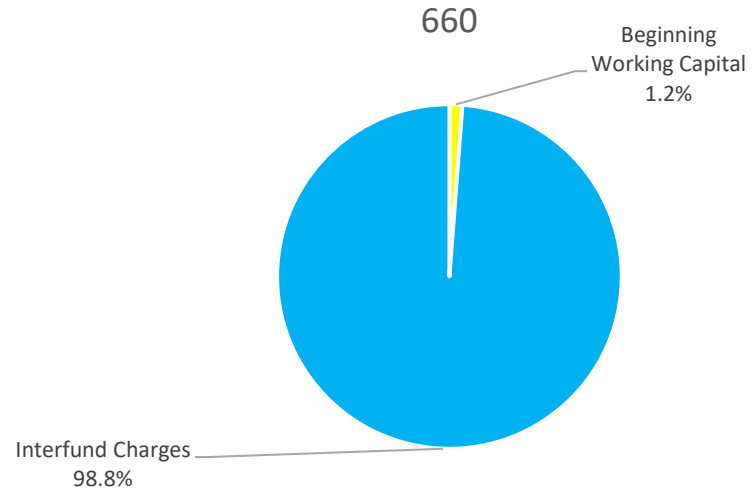


FY 24-25 IT Budget Details

Fund 660 - IT

24-25 RESOURCES

Information Technology Reserves - Resources for 660



- IT is funded by internal service charges.
- ISF charges increased 31% from the previous budget year. Increases are attributed to security, resource needs, and inflation.

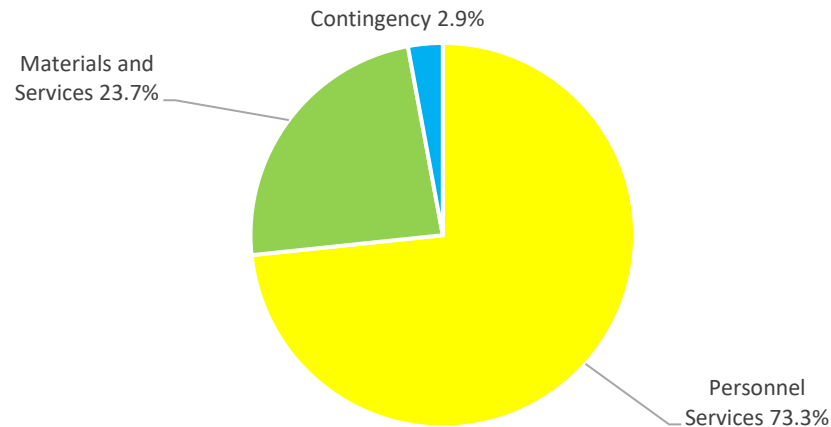


FY 24-25 IT Budget Details

Fund 660 - IT

24-25 REQUIREMENTS

Information Technology - Requirements 660



- Personnel Services and the cost of employees projected at \$4.9M for FY25.
- Major expenditures in this fund consist of employee costs, \$150K for contracted cybersecurity vendor, and \$304K for software maintenance and agreements.
- Proposed budget includes 2.00 additional FTE.



FY 24-25 IT Fiscal Issues

Fund 660 - IT

Short-term Fiscal Issues

- Managing the costs associated with meeting security requirements and needs.
- Adequate personnel resources to meet the diverse needs of departments/offices.
- Prioritizing the needs of a growing organization that has become more reliant on technology while striving to overcome technical debt.
- The resources to harness data effectively for the organization to make data informed decisions.
- Reacting to emergencies being the priority.

Long-term Fiscal Issues

- Staffing needs
- Preparing for and managing the increased cost of labor, acquisition of technology, and maintaining systems to sustain current and expanding services.
- On-going costs of cybersecurity



Current Challenges and Future Initiatives – 660 & 661

Challenges

- Implementing a robust cybersecurity program.
- Resources available to optimize the products and services the County provides through technology and meet the diverse needs of the organization.
- Creating standardization of software management, purchasing, and development.
- Prioritizing off-the-shelf solutions.
- Developing new IT policies and standards.
- Securely meeting the requirements to move from .org to .gov
- Lack of an enterprise-wide Information Technology Service Management solution.

Future Initiatives

- Meeting cybersecurity requirements.
- Become a trusted partner to effectively deliver strategic business projects for the County.
- Implement a data initiative to ensure structured, accessible, and validated data.
- Equip employees with the right scalable and supportable tools leveraging best practices with a fit-to-standard philosophy.
- Create an IT governance structure for aligning IT with the business goals.
- Transform IT to support the evolving needs of the County.

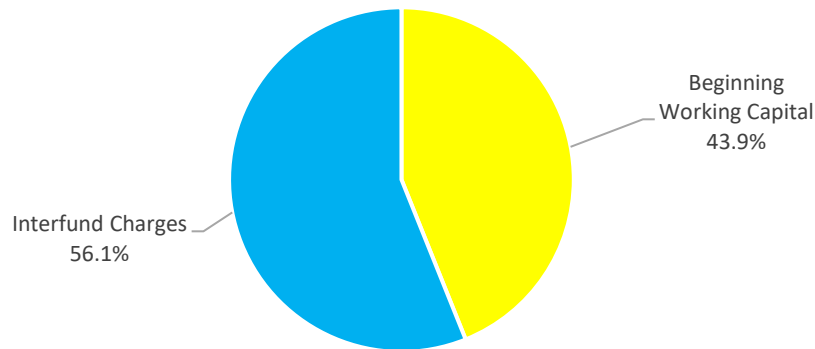


FY 24-25 IT Budget Details

Fund 661 - IT Reserve

24-25 RESOURCES

Information Technology Reserves - Resources for 661



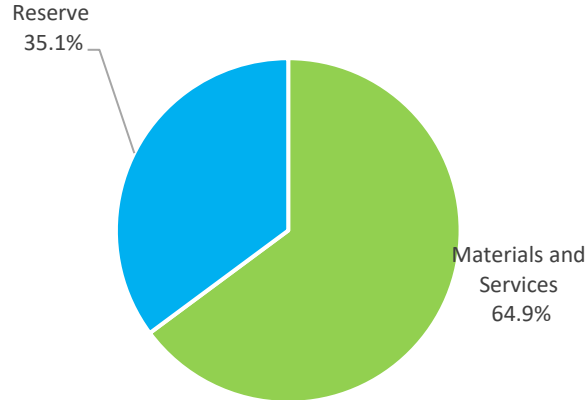
- IT Reserve is funded by internal service charges.
- ISF charges increased 317% due to security requirements, data regulation, and technical debt.
- Working to rebuild this reserve fund in order to stabilize ISF charges.



FY 24-25 IT Budget Details

Fund 661 - IT Reserve

Information Technology Reserves - Requirements
661



24-25 REQUIREMENTS

- Major required increases including Microsoft 365 licensing (\$750K) and hardware replacements (\$120K).



FY 24-25 IT Fiscal Issues

Fund 661 – IT Reserve

Short-term Fiscal Issues

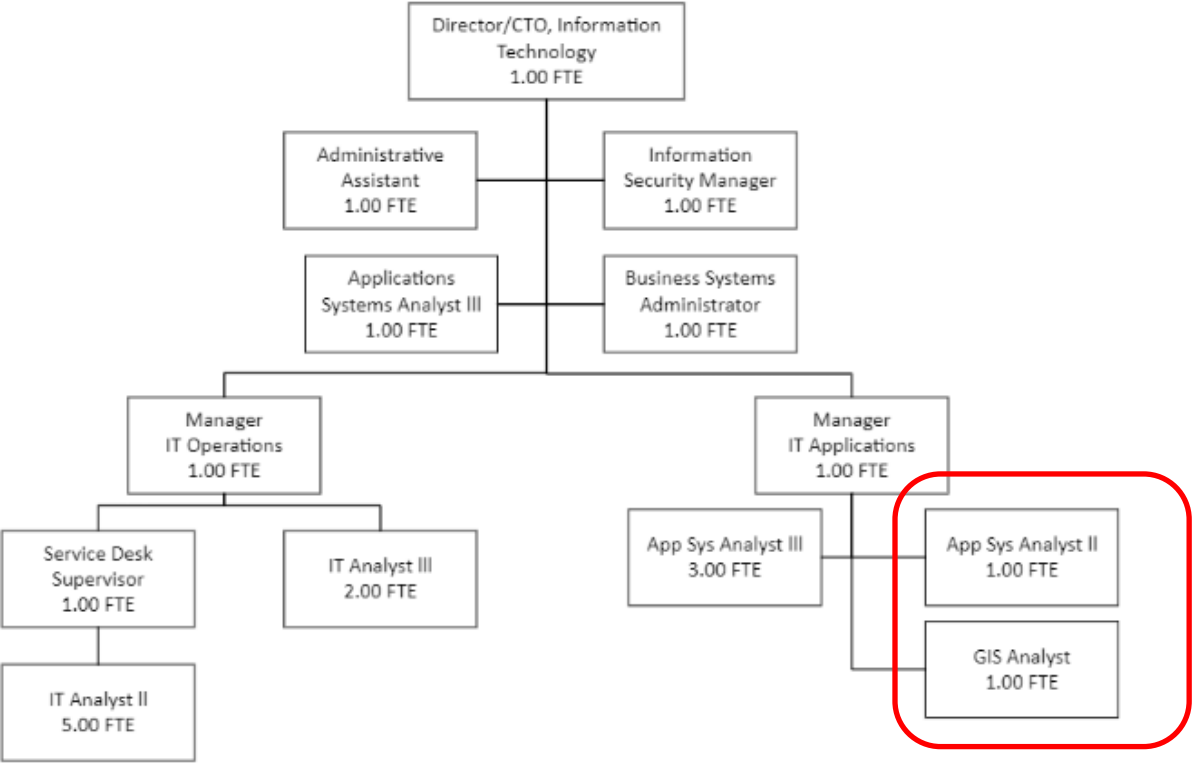
- Increased Microsoft costs to meet licensing and regulatory compliance.
- Increased cybersecurity requirements.
- Addressing technical debt across hardware and software.

Long-term Fiscal Issues

- Addressing technical debt.



305 GIS Overview



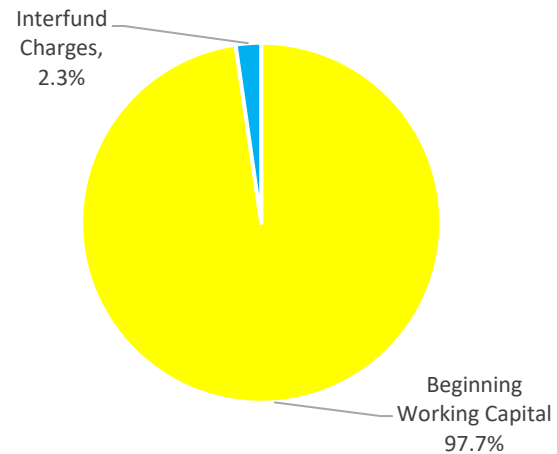
The IT Department’s mission is to deliver professional solutions, support, and consultation that enables Deschutes County to contribute to the success of our residents.



FY 24-25 IT Budget Details

Fund 305 – GIS Dedicated

Information Technology GIS - Resources for 305



24-25 RESOURCES

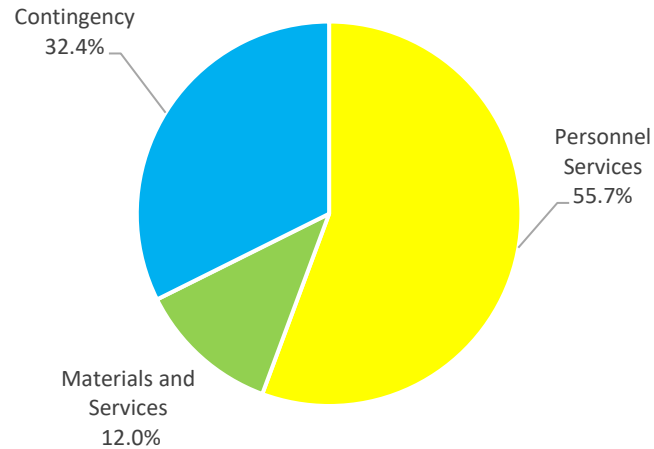
- Majority of revenues from clerk and surveyor fees.
- Have been relying on reserves. Current revenue doesn't support resource needs.
 - FY24 moved 30% of one FTE into 660
 - BWC has decreased 54% from FY24.



FY 24-25 IT Budget Details

Fund 305 – GIS Dedicated

Information Technology GIS - Requirements 305



24-25 REQUIREMENTS

- Personnel Services and the cost of employees is projected at \$315K



FY 24-25 IT 305 Fiscal Issues

Fund 305 – GIS Dedicated

Short-term Fiscal Issues

- Funding aerial imagery.
- Revenue decreased over last two fiscal years due to less recording title transfers and security interests. Revenue is projected to stabilize FY25.

Long-term Fiscal Issues

- The revenue instability creates challenges with long-term planning.



Current Challenges and Future Initiatives

Fund 305 – GIS Dedicated

Challenges

- Instability of funding.
- Implementing a sustainable method for funding aerial imagery.

Future Initiatives

- Planning for the future of this fund.



Thank you



FY24-25 Proposed Budget Presentation

Property Management



Budget Committee Meeting | May 21, 2024

Department Overview

Property Management is a Division of Administration

Mission: Cost effectively manage the County's real estate portfolio, advise the Board of County Commissioners of property acquisition and disposition opportunities, and provide quality customer service to those we serve.

- ✓ Inventory consists of approximately 630 properties,
 - Asset
 - Foreclosed
 - Park Designated
- ✓ +/- 40 Leases and Licenses
- ✓ Acquisitions, dispositions, easements, etc.



Property Management Accomplishments

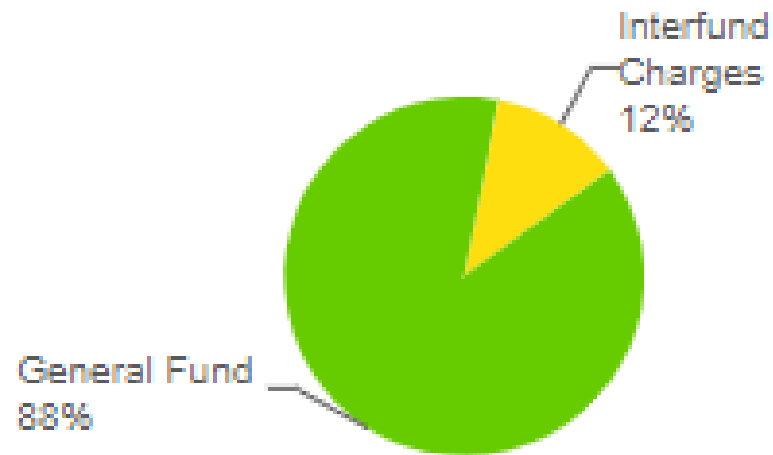
- Recruited for Property Specialist position due to staff retirement
- Initiated and completed several transactions to support affordable housing and economic growth, including:
 - 7.12-acres Simpson property
 - 5.02-acres Newberry Neighborhood
 - 3.27-acres Drafter Road
 - 0.21-acres La Pine Industrial
 - 2.95-acres La Pine Industrial (in process)
 - 39.31-acres Northpoint Vista (in process)
 - 67 NW Greenwood (in process)
- Completed two MOU amendments with Bend Heroes Foundation and Central Oregon Veterans Outreach to memorialized additional funds for the development of 7 additional shelter units at Veterans Village
- Completed internal review of lease processes and procedures and streamlined where possible



FY 24-25 Property Management Budget Details

Fund 001-25 Property Management

Property Management Resources



24-25 RESOURCES

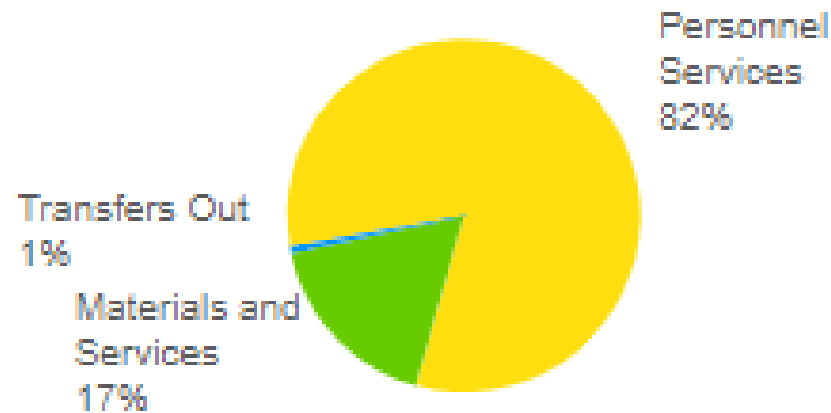
- Interfund Charges includes funds from Property Development & Debt Reserve fund



FY 24-25 Property Management Budget Details

Fund 001-25 Property Management

Property Management Requirements



24-25 REQUIREMENTS

- 10% increase to ISFs
- 6% increase to personnel costs – overlap in retirement and new hire



FY 24-25 Project Development Budget Details

Fund 090 Project Development & Debt Reserve

	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed	FY 2025 Approved	FY 2025 Adopted	% Chg FY 2025
Beginning Working Capital	\$3,153,899	\$2,507,565	\$2,375,925	\$2,870,744	\$ -	\$ -	20.83 %
Charges for Services	34,670	16,218	9,000	9,500	-	-	5.56 %
Interest Revenue	20,619	41,757	47,161	88,186	-	-	86.99 %
Other Non-Operational Revenue	453,500	341,868	316,217	316,322	-	-	0.03 %
Interfund Charges	490,459	490,453	490,704	490,704	-	-	0 %
Transfers In	2,600,000	-	280,005	-	-	-	(100.00)%
Sales of Equipment	1,654,939	737,040	225,000	1,015,000	-	-	351.11 %
Total Resources	\$8,408,086	\$4,134,900	\$3,744,012	\$4,790,456	\$ -	\$ -	27.95 %
Materials and Services	\$ 515,467	\$ 173,587	\$ 378,000	\$ 988,091	\$ -	\$ -	161.4 %
Capital Outlay	4,679,951	574,495	2,507,790	2,809,760	-	-	12.04 %
Transfers Out	705,104	718,971	578,217	712,600	-	-	23.24 %
Reserve	-	-	280,005	280,005	-	-	-%
Total Requirements	\$5,900,522	\$1,467,053	\$3,744,012	\$4,790,456	\$ -	\$ -	27.95 %



FY 24-25 Property Management Fiscal Issues

Short-term Fiscal Issues

- Encampments continuing to increase on County-owned property and the costs associated with accumulated trash, debris and other challenges
- Increased costs for goods and services
- Impacts resulting from House Bill 4056

Long-term Fiscal Issues

- Impacts from encampments



Current Challenges and Future Initiatives

Challenges

- Continued increase of workload demands within Property Management, which includes complex project management and competing priorities
- Continue training new staff
- Encampments continuing to increase on County-owned properties
- Outcome of House Bill 4056

Future Initiatives

- Implement real estate portfolio management system
- Explore the opportunity and feasibility to implement a real estate asset management plan
- Ongoing participation with DOR and AOC to develop new processes and procedures as a result of House Bill 4056



Thank you



Governor's Remediation order Writeoff: \$ 331,669.30

Monthly AllianceOne Income:

Collection Interest YTD: \$ 46,957.00 Through March
 Collection Fees YTD: \$ 37,077.00 Through March

JUSTICE COURT CIVIL & SMALL CLAIM FILINGS - FY 23-24													
	JUL-23	AUG-23	SEPT-23	OCT-23	NOV-23	DEC-23	JAN-24	FEB-24	MAR-24	APR-24	MAY-24	JUN-24	TOTAL
SMALL CLAIM	57	55	26	54	40	44	56	22	58				412
CIVIL	9	7	7	3	8	0	18	19					71
TOTAL	66	62	33	57	48	44	74	41	58	0	0	0	483

46 avg
9 avg

	JUL-23	AUG-23	SEP-23	OCT-23	NOV-23	DEC-23	JAN-24	FEB-24	MAR-24	APR-24	MAY-24	JUN-24	AVERAGE	CHANGE
DESCHUTES CO	\$37,344.75	\$55,207.51	\$44,141.12	\$37,515.08	\$47,953.06	\$36,723.23	\$36,694.76	\$37,228.30	\$51,560.51				\$32,030.69	#DIV/0!
STATE OF OR	\$14,984.21	\$17,310.14	\$17,208.36	\$14,471.24	\$17,864.80	\$13,339.52	\$12,978.05	\$10,489.66	\$16,492.72				\$11,261.56	#DIV/0!
REDMOND	\$9,613.68	\$11,323.22	\$9,885.61	\$8,721.12	\$9,218.80	\$7,466.43	\$7,466.32	\$4,992.37	\$9,866.90				\$6,546.20	#VALUE!
SISTERS	\$361.41	\$461.15	\$129.50	\$442.27	\$438.67	\$94.37	\$230.91	\$224.52	\$718.49				\$258.44	-37.27%
SUNRIVER	\$539.15	\$1,787.49	\$1,408.93	\$1,088.98	\$1,210.65	\$1,076.53	\$1,022.67	\$1,260.30	\$1,093.88				\$874.05	1131.05%
BLACK BUTTE	\$356.50	\$962.00	\$806.00	\$429.14	\$0.00	\$479.00	\$224.50	\$140.50	\$102.00				\$291.64	-39.62%
TOTAL	\$63,199.70	\$87,051.51	\$73,579.52	\$62,667.83	\$76,685.98	\$59,179.08	\$58,617.21	\$54,335.65	\$79,834.50	\$0.00	\$0.00	\$0.00	\$51,262.58	#DIV/0!

DESCHUTES COUNTY JUSTICE COURT - VIOLATION CASES FILED - FY 23-24														
		Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	TOTAL
SHERIFF	TRAFFIC	39	91	72	83	100	99	75	104					663
	RD/VIO/DRUG	6	3	3	1	6	5	0	4					28
	PARK	0	0	0	0	0	0	25	30					55
	TOTAL:	45	94	75	84	106	104	100	138	0	0	0	0	746
REDMOND	TRAFFIC	263	279	191	227	181	194	183	236					1754
	ORDINANCE	39	11	22	26	18	12	15	18					161
	VIO/DRUGS	0	2	0	0	0	0	0	1					3
	PARKING	50	58	62	53	37	51	81	40					432
	TOTAL:	352	350	275	306	236	257	279	295	0	0	0	0	2350
SISTERS	TRAFFIC	26	23	31	24	11	18	21	32					186
	RD/VIO/DRUG	0	0	0	1	0	1	0	0					2
	PARKING	0	0	0	0	0	0	0	0					0
	TOTAL:	26	23	31	25	11	19	21	32	0	0	0	0	188
ODOT/OSP/ODF	TRAFFIC	15	39	20	30	31	17	17	24					193
	VIOLATION	2	0	0	1	1	0	0	1					5
	TOTAL:	17	39	20	31	32	17	17	25	0	0	0	0	198
BLACK BUTTE	TRAFFIC	3	6	7	4	8	4	5	5		0	0	0	42
	VIOLATION	0	0	0	0	0	0	0	0		0	0	0	0
	TOTAL:	3	6	7	4	8	4	5	5	0	0	0	0	42
SUNRIVER	TRAFFIC	23	16	60	34	43	16	19	32					243
	RDINANCE/VI	1	0	0	0	0	0	0	0	0				1
	TOTAL:	24	16	60	34	43	16	19	32	0	0	0	0	244



HUMAN RESOURCES

Prepared by Human Resources - May 2, 2024

Turnover Analysis: FY22 - FY24*

*FY24 Reporting through 5/2/24, including notifications received for period of 5/3/24-6/30/24

Turnover by Department: All Employees

Row Labels	FY22	FY23	FY24	Grand Total	FY22 Turnover Percent	FY23 Turnover Percent	FY24 Projected Turnover Percent
911	7	10	2	19	13.2%	19.2%	3.5%
Admin/BOCC	6	5	1	12	37.5%	23.8%	4.8%
Assessor	4	7	4	15	11.8%	22.6%	13.3%
CDD	16	11	11	38	26.7%	19.0%	22.9%
Clerk	1	3	1	5	10.0%	27.3%	9.1%
Comm Justice	9	9	12	30	11.0%	11.3%	14.8%
DA	7	7	8	22	10.6%	9.6%	11.0%
Facilities	6	3	2	11	27.3%	15.0%	8.3%
Fair & Expo	3		1	4	33.3%	0.0%	8.3%
Finance/Tax	4	1	1	6	26.7%	5.9%	5.3%
Health Svcs	69	63	47	179	20.1%	16.2%	11.7%
IT		2		2	0.0%	11.1%	0.0%
Legal	2			2	33.3%	0.0%	0.0%
Road	4	7	4	15	7.0%	12.1%	6.8%
SO	20	26	21	67	8.4%	11.3%	9.3%
Solid Waste	4	15	6	25	15.4%	50.0%	18.8%
Vet Svcs		1	1	2	0.0%	25.0%	20.0%
Human Resources			2	2	0.0%	0.0%	20.0%
Justice Court			1	1	0.0%	0.0%	20.0%
Grand Total	162	170	125	457	15.1%	15.1%	10.9%

Turnover by Department: Supervisors

Row Labels	FY22	FY23	FY24	Grand Total	FY22 Turnover Percent of Supervisors	FY23 Turnover Percent of Supervisors	FY24 Projected Turnover Percent of Supervisors
CDD	1	1		2	14.3%	9.1%	0.0%
Clerk	1			1	33.3%	0.0%	0.0%
Comm Justice	1		3	4	5.3%	0.0%	20.0%
DA	1	1		2	11.1%	10.0%	0.0%
Fair & Expo	1			1	33.3%	0.0%	0.0%
Finance/Tax	2			2	40.0%	0.0%	0.0%
Health Svcs	6	5	1	12	10.9%	8.9%	1.9%
Road		1	1	2	0.0%	10.0%	11.1%
SO	2	5		7	4.4%	11.4%	0.0%
Solid Waste		1		1	0.0%	33.3%	0.0%
IT		1		1	0.0%	33.3%	0.0%
Admin/BOCC	1	1		2	20.0%	16.7%	0.0%
Vet Svcs			1	1	0%	0%	100%
Justice Court			1	1	0%	0%	50%
Grand Total	16	16	7	39	8.6%	8.2%	4.8%



**HUMAN
RESOURCES**

Prepared by Human Resources - May 2, 2024
 Recruitment Analysis: FY22- 24

Deschutes County	FY22			FY23			FY24*		
	# of Recruitments	Total Apps Received	Apps per Recruitment	# of Recruitments	Total Apps Received	Apps per Recruitment	# of Recruitments	Total Apps Received	Apps per Recruitment
9-1-1 Service District	3	262	87	2	387	194	4	386	97
Assessor's Office	5	74	15	7	229	33	5	140	28
BOCC	7	104	15	12	124	10	8	35	4
Clerk's Office	3	150	50	2	104	52	2	129	65
Community Development	25	346	14	17	287	17	5	221	44
County Administration				6	132	22	3	66	22
District Attorney's Office	10	94	9	18	273	15	7	93	13
Fair and Expo	5	45	9	5	74	15	4	142	36
Finance and Tax Office	5	46	9	7	82	12	2	45	23
Health Services	174	1647	9	143	1749	12	98	1531	16
Human Resources	1	44	44	3	82	27	3	211	70
Information Technology				2	83	42	2	28	14
Justice Court							2	117	59
Juvenile Community Justice	12	174	15	7	247	35	4	104	26
Legal Counsel	2	16	8						
Parole and Probation	3	55	18	7	138	20	4	105	26
Property and Facilities	7	59	8	10	163	16	6	172	29
Risk Management									
Road	3	50	17	8	144	18	7	129	18
Sheriff's Office	28	518	19	48	846	18	35	978	28
Solid Waste	6	60	10	9	283	31	6	264	44
Veterans' Services				1	17	17	2	39	20
Grand Total	299	3744	13	314	5444	17	209	4935	24
<i>% from prior year</i>	38%	-23%	-44%	5%	45%	38%	-33%	-9%	36%

Deschutes County FTE	FY22	FY23	FY24*
Budgeted FTE	1154	1233	1252
FTE increase over prior year	83	78	20
FTE % increase over prior year	8%	7%	2%
Vacancy rate	10.26%	10.43%	10.56%

* As of 5/6/24