**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](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.
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  Deeny 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
    Fund 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
Facilities

Presenters:
Lee Randall, Director
Jessica Campbell, Management Analyst
Eric Nielsen, Capital Improvement Manager
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

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

- 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
<table>
<thead>
<tr>
<th></th>
<th><strong>General Liability</strong></th>
<th><strong>Workers Comp</strong></th>
<th><strong>Cyber</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>- Self-insured up to $1 million</td>
<td>- Self-insured</td>
<td>- Costs more for less every year</td>
</tr>
<tr>
<td></td>
<td>- Excess GL policy for $1 million - $10 million</td>
<td>- Purchase excess policy: $1 million for sworn; $500k other</td>
<td></td>
</tr>
</tbody>
</table>
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
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.
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.

**LOF1: Mobilize Partnerships**

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

**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.

---

**HONORABLY SERVE THOSE WHO HAVE SERVED US WITH DIGNITY AND RESPECT. EVERY VETERAN’S STORY IS UNIQUE.**
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**

- Personnel Services 71%
- Materials and Services 29%

**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
Community Justice

Deevy Holcomb, Director
Trevor Stephens, Business Manager
Sonya Littledeer-Evans, Deputy Director
Tanner Wark, Deputy Director

FY24-25 Proposed Budget Presentation

Budget Committee Meeting  |  May 21, 2024
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:

- 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)

[Graph showing Juvenile Community Justice Impacts with bars for Restitution, Community Service, Risk Reduction, and Recidivism for 2022 and 2023]
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

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

## Revenue

<table>
<thead>
<tr>
<th></th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>FY 2029</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Working Capital</td>
<td>$1,525,688</td>
<td>$1,182,285</td>
<td>$795,096</td>
<td>$802,289</td>
<td>$850,873</td>
<td>$902,533</td>
</tr>
<tr>
<td>All other Revenues</td>
<td>$1,007,952</td>
<td>$926,504</td>
<td>$972,829</td>
<td>$972,829</td>
<td>$1,021,470</td>
<td>$1,021,470</td>
</tr>
<tr>
<td>General Fund</td>
<td>$6,798,630</td>
<td>$8,143,712</td>
<td>$9,062,972</td>
<td>$9,711,568</td>
<td>$10,311,847</td>
<td>$11,001,827</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$9,332,270</td>
<td>$10,252,501</td>
<td>$10,830,898</td>
<td>$11,486,786</td>
<td>$12,184,191</td>
<td>$12,925,810</td>
</tr>
</tbody>
</table>

## Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>FY 2029</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$6,452,583</td>
<td>$7,517,894</td>
<td>$8,021,593</td>
<td>$8,558,040</td>
<td>$9,132,495</td>
<td>$9,744,372</td>
</tr>
<tr>
<td>Materials and Services</td>
<td>$1,547,520</td>
<td>$1,863,952</td>
<td>$1,929,190</td>
<td>$1,996,712</td>
<td>$2,056,597</td>
<td>$2,138,928</td>
</tr>
<tr>
<td>Capital</td>
<td>$29,265</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Debt Service</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>$120,617</td>
<td>$75,559</td>
<td>$77,826</td>
<td>$80,161</td>
<td>$82,565</td>
<td>$85,042</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$8,149,985</td>
<td>$9,457,405</td>
<td>$10,028,609</td>
<td>$10,635,912</td>
<td>$11,281,658</td>
<td>$11,968,343</td>
</tr>
<tr>
<td>Ending Working Capital</td>
<td>$1,182,285</td>
<td>$795,096</td>
<td>$802,289</td>
<td>$850,873</td>
<td>$902,533</td>
<td>$957,468</td>
</tr>
</tbody>
</table>
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

## Revenue

<table>
<thead>
<tr>
<th></th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>FY 2029</th>
</tr>
</thead>
</table>

## Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>FY 2029</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue</td>
<td>$ 9,493,081</td>
<td>$ 9,501,505</td>
<td>$ 9,831,282</td>
<td>$ 10,410,494</td>
<td>$ 11,025,745</td>
<td>$ 11,679,356</td>
</tr>
<tr>
<td>Beginning Working Capital</td>
<td>$ 3,010,934</td>
<td>$ 2,524,479</td>
<td>$ 903,415</td>
<td>$ 728,243</td>
<td>$ 771,148</td>
<td>$ 816,722</td>
</tr>
<tr>
<td>All other Revenues</td>
<td>$ 5,945,778</td>
<td>$ 6,323,657</td>
<td>$ 6,703,076</td>
<td>$ 6,703,076</td>
<td>$ 7,105,261</td>
<td>$ 7,105,261</td>
</tr>
<tr>
<td>General Fund</td>
<td>$ 536,369</td>
<td>$ 653,369</td>
<td>$ 2,224,791</td>
<td>$ 2,979,175</td>
<td>$ 3,149,337</td>
<td>$ 3,757,373</td>
</tr>
<tr>
<td></td>
<td>$ 9,493,081</td>
<td>$ 9,501,505</td>
<td>$ 9,831,282</td>
<td>$ 10,410,494</td>
<td>$ 11,025,745</td>
<td>$ 11,679,356</td>
</tr>
</tbody>
</table>

## Five-Year Forecast

<table>
<thead>
<tr>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>FY 2029</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,010,934</td>
<td>$2,524,479</td>
<td>$903,415</td>
<td>$728,243</td>
<td>$771,148</td>
<td>$816,722</td>
</tr>
</tbody>
</table>

## Endnotes

- **Ending Working Capital**
- **Minimum Working Capital Policy**

- **Deschutes County**
Thank you!
Justice Court

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

FY24-25 Proposed Budget Presentation

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 of the Peace .60 FTE
Court Administrator 1.0 FTE
Court Services Assistants 3.0 FTE
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!
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

<table>
<thead>
<tr>
<th>Challenges</th>
<th>Future Initiatives</th>
</tr>
</thead>
<tbody>
<tr>
<td>Surge in Complex Cases</td>
<td>Communication &amp; Collaboration</td>
</tr>
<tr>
<td>Staffing Challenges</td>
<td>Data</td>
</tr>
<tr>
<td>Addressing Backlog</td>
<td>Policy and Procedures</td>
</tr>
<tr>
<td>Office Space Constraints</td>
<td>Space Utilization</td>
</tr>
<tr>
<td>Digital Evidence Complexity</td>
<td>Professional Development and Training</td>
</tr>
</tbody>
</table>
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.
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
Total Drug Possession Charges Filed by Year

- **Possession of Heroin**
  - 2019: 250
  - 2020: 165
  - 2021: 43
  - 2022: 12
  - 2023: 7

- **Possession of Meth**
  - 2019: 616
  - 2020: 350
  - 2021: 124
  - 2022: 74
  - 2023: 74

- **Possession of Fentanyl**
  - 2019: 0
  - 2020: 0
  - 2021: 0
  - 2022: 36
  - 2023: 71

Legend:
- Green: 2019
- Blue: 2020
- Yellow: 2021
- Red: 2022
- Orange: 2023
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.
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

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

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

24-25 REQUIREMENTS

- Personnel: $1,219,784
- M&S: $107,311
Thank you
Human Resources

Presenters:
Kathleen Hinman, HR Director
Jason Bavuso, HR Manager
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

- Completed RFP process and began work with consultant on the Salary, Market, Equity Review project.
- Pivoted resources for increased support to supervisors on employee relations matters.
- Focused on process improvements and knowledge sharing during service model transition.
## Department Accomplishments

On pace to complete over 230 recruitments this fiscal year.

### Deschutes County

<table>
<thead>
<tr>
<th></th>
<th># of Recruitments</th>
<th>Total Apps Received</th>
<th>Apps per Recruitment</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Grand Total</strong></td>
<td>299</td>
<td>3744</td>
<td>13</td>
</tr>
<tr>
<td>% from prior year</td>
<td>38%</td>
<td>-23%</td>
<td>-44%</td>
</tr>
</tbody>
</table>

### Deschutes County FTE

<table>
<thead>
<tr>
<th></th>
<th>FY22</th>
<th>FY23</th>
<th>FY24*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budgeted FTE</td>
<td>1154</td>
<td>1233</td>
<td>1252</td>
</tr>
<tr>
<td>FTE increase over prior year</td>
<td>83</td>
<td>78</td>
<td>20</td>
</tr>
<tr>
<td>FTE % increase over prior year</td>
<td>8%</td>
<td>7%</td>
<td>2%</td>
</tr>
<tr>
<td>Vacancy rate</td>
<td>10.26%</td>
<td>10.43%</td>
<td>10.56%</td>
</tr>
</tbody>
</table>

### Turnover Report

<table>
<thead>
<tr>
<th></th>
<th>FY22</th>
<th>FY23</th>
<th>FY24*</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>All Employees</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Turnover - All Employees</td>
<td>162</td>
<td>170</td>
<td>125</td>
</tr>
<tr>
<td>Total Percent of FTE</td>
<td>15.1%</td>
<td>15.1%</td>
<td>10.9%</td>
</tr>
<tr>
<td><strong>Supervisors</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Turnover - Supervisor</td>
<td>16</td>
<td>16</td>
<td>7</td>
</tr>
<tr>
<td>Total Percent of Supervisor</td>
<td>8.6%</td>
<td>8.2%</td>
<td>4.8%</td>
</tr>
</tbody>
</table>

* As of 5/6/24
FY 24-25 Department Budget Details

Total Budget = $2,432,436
Budget Change = 17%
Department charges are based on budgeted FTE.
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

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.

As of March 2024

<table>
<thead>
<tr>
<th>Funding Ratio</th>
<th>Total Expenses/Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1/23 - 12/23</td>
</tr>
<tr>
<td>Medical, Rx &amp; Vision</td>
<td>122.5%</td>
</tr>
<tr>
<td>Gain / (Loss)</td>
<td>($5,602,201)</td>
</tr>
<tr>
<td>Dental</td>
<td>77.7%</td>
</tr>
<tr>
<td>Gain / (Loss)</td>
<td>$622,409</td>
</tr>
<tr>
<td>Total Plans (Combined)</td>
<td>118.0%</td>
</tr>
<tr>
<td>Gain / (Loss)</td>
<td>($4,979,793)</td>
</tr>
</tbody>
</table>
FY 24-25 Division Budget Details

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

As of March 2024
Thank you
The Deschutes County Human Resources Team

Make the work you do matter.
Information Technology

Presenter: Tania Mahood
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

- 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

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

- 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

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

<table>
<thead>
<tr>
<th><strong>Short-term Fiscal Issues</strong></th>
<th><strong>Long-term Fiscal Issues</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>• Increased Microsoft costs to meet licensing and regulatory compliance.</td>
<td>• Addressing technical debt.</td>
</tr>
<tr>
<td>• Increased cybersecurity requirements.</td>
<td></td>
</tr>
<tr>
<td>• Addressing technical debt across hardware and software.</td>
<td></td>
</tr>
</tbody>
</table>
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

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

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
Property Management
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

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

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**

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2022 Actual</th>
<th>FY 2023 Actual</th>
<th>FY 2024 Budget</th>
<th>FY 2025 Proposed</th>
<th>FY 2025 Approved</th>
<th>FY 2025 Adopted</th>
<th>% Chg FY 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Working Capital</td>
<td>$3,153,899</td>
<td>$2,607,566</td>
<td>$2,375,926</td>
<td>$2,870,744</td>
<td>-</td>
<td>-</td>
<td>20.83 %</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>34,670</td>
<td>16,218</td>
<td>9,000</td>
<td>9,500</td>
<td>-</td>
<td>-</td>
<td>5.56 %</td>
</tr>
<tr>
<td>Interest Revenue</td>
<td>20,619</td>
<td>41,757</td>
<td>47,161</td>
<td>88,186</td>
<td>-</td>
<td>-</td>
<td>86.99 %</td>
</tr>
<tr>
<td>Other Non-Operational Revenue</td>
<td>453,500</td>
<td>341,868</td>
<td>316,217</td>
<td>316,322</td>
<td>-</td>
<td>-</td>
<td>0.03 %</td>
</tr>
<tr>
<td>Interfund Charges</td>
<td>490,459</td>
<td>490,453</td>
<td>490,704</td>
<td>490,704</td>
<td>-</td>
<td>-</td>
<td>0 %</td>
</tr>
<tr>
<td>Transfers In</td>
<td>2,800,000</td>
<td>280,005</td>
<td>225,000</td>
<td>1,015,000</td>
<td>-</td>
<td>-</td>
<td>(100.00)%</td>
</tr>
<tr>
<td>Sales of Equipment</td>
<td>1,854,839</td>
<td>737,040</td>
<td>225,000</td>
<td>1,015,000</td>
<td>-</td>
<td>-</td>
<td>351.11 %</td>
</tr>
<tr>
<td><strong>Total Resources</strong></td>
<td><strong>$8,408,086</strong></td>
<td><strong>$4,134,900</strong></td>
<td><strong>$3,744,012</strong></td>
<td><strong>$4,790,456</strong></td>
<td>-</td>
<td>-</td>
<td>27.95 %</td>
</tr>
<tr>
<td>Materials and Services</td>
<td>$ 515,467</td>
<td>$ 173,587</td>
<td>$ 378,000</td>
<td>$ 988,091</td>
<td>-</td>
<td>-</td>
<td>161.4 %</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>4,679,951</td>
<td>574,495</td>
<td>2,507,750</td>
<td>2,609,760</td>
<td>-</td>
<td>-</td>
<td>12.04 %</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>705,104</td>
<td>718,971</td>
<td>578,217</td>
<td>712,600</td>
<td>-</td>
<td>-</td>
<td>23.24 %</td>
</tr>
<tr>
<td>Reserve</td>
<td>-</td>
<td>-</td>
<td>280,005</td>
<td>280,005</td>
<td>-</td>
<td>-</td>
<td>- %</td>
</tr>
<tr>
<td><strong>Total Requirements</strong></td>
<td><strong>$5,900,522</strong></td>
<td><strong>$1,467,053</strong></td>
<td><strong>$3,744,012</strong></td>
<td><strong>$4,790,456</strong></td>
<td>-</td>
<td>-</td>
<td>27.95 %</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>SMALL CLAIM</td>
<td>57</td>
<td>55</td>
<td>26</td>
<td>54</td>
<td>40</td>
<td>40</td>
<td>58</td>
<td>22</td>
<td>58</td>
<td>2</td>
<td>72</td>
<td></td>
</tr>
<tr>
<td>CIVIL</td>
<td>9</td>
<td>7</td>
<td>7</td>
<td>4</td>
<td>0</td>
<td>0</td>
<td>10</td>
<td>19</td>
<td>7</td>
<td>1</td>
<td>72</td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>66</td>
<td>62</td>
<td>33</td>
<td>57</td>
<td>48</td>
<td>44</td>
<td>74</td>
<td>41</td>
<td>58</td>
<td>0</td>
<td>0</td>
<td>483</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>DESCHUTES CO</td>
<td>$37,344.75</td>
<td>$50,207.51</td>
<td>$44,141.12</td>
<td>$37,515.08</td>
<td>$47,953.06</td>
<td>$36,723.22</td>
<td>$36,894.76</td>
<td>$37,228.30</td>
<td>$51,560.51</td>
<td>$32,030.69</td>
<td>#DIV/0!</td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE OF OR</td>
<td>$14,984.21</td>
<td>$17,310.14</td>
<td>$17,208.36</td>
<td>$14,764.80</td>
<td>$13,339.52</td>
<td>$11,978.05</td>
<td>$10,489.66</td>
<td>$10,492.72</td>
<td>$11,261.56</td>
<td>#DIV/0!</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>REDMOND</td>
<td>$9,613.68</td>
<td>$11,323.22</td>
<td>$9,885.61</td>
<td>$8,721.80</td>
<td>$7,466.43</td>
<td>$7,466.32</td>
<td>$4,992.37</td>
<td>$9,866.90</td>
<td>$8,546.20</td>
<td>#VALUE!</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SISTERS</td>
<td>$361.41</td>
<td>$461.15</td>
<td>$129.50</td>
<td>$442.27</td>
<td>$438.67</td>
<td>$94.37</td>
<td>$230.91</td>
<td>$224.52</td>
<td>$1131.05%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUNRIVER</td>
<td>$356.50</td>
<td>$962.00</td>
<td>$806.00</td>
<td>$429.14</td>
<td>$0.00</td>
<td>$479.00</td>
<td>$140.50</td>
<td>$102.00</td>
<td>$291.64</td>
<td>#DIV/0!</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>$63,199.70</td>
<td>$87,051.51</td>
<td>$73,579.52</td>
<td>$62,667.83</td>
<td>$76,852.78</td>
<td>$54,335.65</td>
<td>$79,834.50</td>
<td>$0.00</td>
<td>$0.00</td>
<td>#DIV/0!</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TRAFFIC</td>
<td>39</td>
<td>91</td>
<td>77</td>
<td>83</td>
<td>106</td>
<td>97</td>
<td>75</td>
<td>104</td>
<td>106</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>ORD/VIO/DRUG</td>
<td>6</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>6</td>
<td>5</td>
<td>0</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>PARKING</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>45</td>
<td>94</td>
<td>81</td>
<td>93</td>
<td>111</td>
<td>102</td>
<td>75</td>
<td>108</td>
<td>104</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TRAFFIC</td>
<td>263</td>
<td>279</td>
<td>191</td>
<td>227</td>
<td>181</td>
<td>194</td>
<td>183</td>
<td>236</td>
<td>194</td>
<td>194</td>
<td>194</td>
<td>194</td>
</tr>
<tr>
<td>ORDINANCE</td>
<td>39</td>
<td>11</td>
<td>23</td>
<td>26</td>
<td>19</td>
<td>12</td>
<td>15</td>
<td>18</td>
<td>18</td>
<td>18</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>VIO/DRUG</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>PARKING</td>
<td>50</td>
<td>58</td>
<td>63</td>
<td>53</td>
<td>37</td>
<td>53</td>
<td>53</td>
<td>53</td>
<td>53</td>
<td>53</td>
<td>53</td>
<td>53</td>
</tr>
<tr>
<td>TOTAL</td>
<td>352</td>
<td>350</td>
<td>373</td>
<td>306</td>
<td>253</td>
<td>253</td>
<td>253</td>
<td>336</td>
<td>293</td>
<td>293</td>
<td>293</td>
<td>293</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TRAFFIC</td>
<td>15</td>
<td>39</td>
<td>20</td>
<td>30</td>
<td>33</td>
<td>31</td>
<td>17</td>
<td>17</td>
<td>17</td>
<td>24</td>
<td>17</td>
<td>17</td>
</tr>
<tr>
<td>VIOLATION</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>17</td>
<td>39</td>
<td>20</td>
<td>30</td>
<td>33</td>
<td>31</td>
<td>17</td>
<td>17</td>
<td>17</td>
<td>24</td>
<td>17</td>
<td>17</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TRAFFIC</td>
<td>3</td>
<td>6</td>
<td>7</td>
<td>4</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>VIOLATION</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>3</td>
<td>6</td>
<td>7</td>
<td>4</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TRAFFIC</td>
<td>23</td>
<td>16</td>
<td>60</td>
<td>34</td>
<td>49</td>
<td>19</td>
<td>19</td>
<td>32</td>
<td>24</td>
<td>24</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>Misd/VIOL</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>24</td>
<td>16</td>
<td>60</td>
<td>34</td>
<td>49</td>
<td>19</td>
<td>19</td>
<td>32</td>
<td>24</td>
<td>24</td>
<td>24</td>
<td>24</td>
</tr>
</tbody>
</table>
### Turnover by Department: All Employees

<table>
<thead>
<tr>
<th>Row Labels</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>Grand Total</th>
<th>FY22 Turnover Percent</th>
<th>FY23 Turnover Percent</th>
<th>FY24 Projected Turnover Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>911</td>
<td>7</td>
<td>10</td>
<td>2</td>
<td>19</td>
<td>13.2%</td>
<td>19.2%</td>
<td>3.5%</td>
</tr>
<tr>
<td>Admin/BOCC</td>
<td>6</td>
<td>5</td>
<td>1</td>
<td>12</td>
<td>37.5%</td>
<td>23.8%</td>
<td>4.8%</td>
</tr>
<tr>
<td>Assessor</td>
<td>4</td>
<td>7</td>
<td>4</td>
<td>15</td>
<td>11.8%</td>
<td>22.6%</td>
<td>13.3%</td>
</tr>
<tr>
<td>CDD</td>
<td>16</td>
<td>11</td>
<td>11</td>
<td>38</td>
<td>26.7%</td>
<td>19.0%</td>
<td>22.9%</td>
</tr>
<tr>
<td>Clerk</td>
<td>1</td>
<td>3</td>
<td>1</td>
<td>5</td>
<td>10.0%</td>
<td>27.3%</td>
<td>9.1%</td>
</tr>
<tr>
<td>Comm Justice</td>
<td>9</td>
<td>9</td>
<td>12</td>
<td>30</td>
<td>11.0%</td>
<td>11.3%</td>
<td>14.8%</td>
</tr>
<tr>
<td>DA</td>
<td>7</td>
<td>7</td>
<td>8</td>
<td>22</td>
<td>10.6%</td>
<td>9.6%</td>
<td>11.0%</td>
</tr>
<tr>
<td>Facilities</td>
<td>6</td>
<td>3</td>
<td>2</td>
<td>11</td>
<td>27.3%</td>
<td>15.0%</td>
<td>8.3%</td>
</tr>
<tr>
<td>Fair &amp; Expo</td>
<td>3</td>
<td>1</td>
<td>4</td>
<td>1</td>
<td>33.3%</td>
<td>0.0%</td>
<td>8.3%</td>
</tr>
<tr>
<td>Finance/Tax</td>
<td>4</td>
<td>1</td>
<td>1</td>
<td>6</td>
<td>26.7%</td>
<td>5.9%</td>
<td>5.3%</td>
</tr>
<tr>
<td>Health Svcs</td>
<td>69</td>
<td>63</td>
<td>47</td>
<td>179</td>
<td>20.1%</td>
<td>16.2%</td>
<td>11.7%</td>
</tr>
<tr>
<td>IT</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td></td>
<td>0.0%</td>
<td>11.1%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Legal</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td></td>
<td>33.3%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Road</td>
<td>4</td>
<td>7</td>
<td>4</td>
<td>15</td>
<td>7.0%</td>
<td>12.1%</td>
<td>6.8%</td>
</tr>
<tr>
<td>SO</td>
<td>20</td>
<td>26</td>
<td>21</td>
<td>67</td>
<td>8.4%</td>
<td>11.3%</td>
<td>9.3%</td>
</tr>
<tr>
<td>Solid Waste</td>
<td>4</td>
<td>15</td>
<td>6</td>
<td>25</td>
<td>15.4%</td>
<td>50.0%</td>
<td>18.8%</td>
</tr>
<tr>
<td>Vet Svcs</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>0.0%</td>
<td>25.0%</td>
<td>20.0%</td>
</tr>
<tr>
<td>Human Resources</td>
<td>2</td>
<td>2</td>
<td>1</td>
<td>4</td>
<td>0.0%</td>
<td>0.0%</td>
<td>20.0%</td>
</tr>
<tr>
<td>Justice Court</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
<td>20.0%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>162</td>
<td>170</td>
<td>125</td>
<td>457</td>
<td>15.1%</td>
<td>15.1%</td>
<td>10.9%</td>
</tr>
</tbody>
</table>

### Turnover by Department: Supervisors

<table>
<thead>
<tr>
<th>Row Labels</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>Grand Total</th>
<th>FY22 Turnover Percent of Supervisors</th>
<th>FY23 Turnover Percent of Supervisors</th>
<th>FY24 Projected Turnover Percent of Supervisors</th>
</tr>
</thead>
<tbody>
<tr>
<td>CDD</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>14.3%</td>
<td>9.1%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Clerk</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>33.3%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Comm Justice</td>
<td>1</td>
<td>3</td>
<td>4</td>
<td>5.3%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>20.0%</td>
</tr>
<tr>
<td>DA</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>11.1%</td>
<td>10.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Fair &amp; Expo</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>33.3%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Finance/Tax</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>40.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Health Svcs</td>
<td>6</td>
<td>5</td>
<td>1</td>
<td>12</td>
<td>10.9%</td>
<td>8.9%</td>
<td>1.9%</td>
</tr>
<tr>
<td>Road</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>0.0%</td>
<td>10.0%</td>
<td>11.1%</td>
<td>0.0%</td>
</tr>
<tr>
<td>SO</td>
<td>2</td>
<td>5</td>
<td>7</td>
<td>4.4%</td>
<td>11.4%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Solid Waste</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>0.0%</td>
<td>33.3%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>IT</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>0.0%</td>
<td>33.3%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Admin/BOCC</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>20.0%</td>
<td>16.7%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Vet Svcs</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
<td>100%</td>
<td>50%</td>
</tr>
<tr>
<td>Justice Court</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>50%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>16</td>
<td>16</td>
<td>7</td>
<td>39</td>
<td>8.6%</td>
<td>8.2%</td>
<td>4.8%</td>
</tr>
</tbody>
</table>
## Recruitment Analysis: FY22-24

<table>
<thead>
<tr>
<th>Deschutes County</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24*</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td># of Recruitments</td>
<td>Total Apps Received</td>
<td>Apps per Recruitment</td>
</tr>
<tr>
<td>9-1-1 Service District</td>
<td>3</td>
<td>262</td>
<td>87</td>
</tr>
<tr>
<td>Assessor's Office</td>
<td>5</td>
<td>104</td>
<td>15</td>
</tr>
<tr>
<td>Clerk's Office</td>
<td>3</td>
<td>150</td>
<td>50</td>
</tr>
<tr>
<td>Community Development</td>
<td>25</td>
<td>346</td>
<td>14</td>
</tr>
<tr>
<td>County Administration</td>
<td>6</td>
<td>104</td>
<td>15</td>
</tr>
<tr>
<td>District Attorney's Office</td>
<td>10</td>
<td>94</td>
<td>9</td>
</tr>
<tr>
<td>Fair and Expo</td>
<td>5</td>
<td>45</td>
<td>9</td>
</tr>
<tr>
<td>Finance and Tax Office</td>
<td>5</td>
<td>66</td>
<td>9</td>
</tr>
<tr>
<td>Health Services</td>
<td>174</td>
<td>1647</td>
<td>9</td>
</tr>
<tr>
<td>Human Resources</td>
<td>1</td>
<td>44</td>
<td>44</td>
</tr>
<tr>
<td>Information Technology</td>
<td>2</td>
<td>83</td>
<td>42</td>
</tr>
<tr>
<td>Juvenile Community Justice</td>
<td>12</td>
<td>174</td>
<td>15</td>
</tr>
<tr>
<td>Legal Counsel</td>
<td>2</td>
<td>16</td>
<td>8</td>
</tr>
<tr>
<td>Parole and Probation</td>
<td>3</td>
<td>55</td>
<td>18</td>
</tr>
<tr>
<td>Property and Facilities</td>
<td>7</td>
<td>59</td>
<td>8</td>
</tr>
<tr>
<td>Risk Management</td>
<td>3</td>
<td>60</td>
<td>10</td>
</tr>
<tr>
<td>Sheriff's Office</td>
<td>28</td>
<td>518</td>
<td>19</td>
</tr>
<tr>
<td>Solid Waste</td>
<td>6</td>
<td>60</td>
<td>10</td>
</tr>
<tr>
<td>Veterans' Services</td>
<td>1</td>
<td>17</td>
<td>17</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>299</strong></td>
<td><strong>3744</strong></td>
<td><strong>13</strong></td>
</tr>
<tr>
<td>% from prior year</td>
<td>38%</td>
<td>-23%</td>
<td>-44%</td>
</tr>
</tbody>
</table>

### Deschutes County FTE

<table>
<thead>
<tr>
<th></th>
<th>FY22</th>
<th>FY23</th>
<th>FY24*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budgeted FTE</td>
<td>1154</td>
<td>1233</td>
<td>1252</td>
</tr>
<tr>
<td>FTE increase over prior year</td>
<td>83</td>
<td>78</td>
<td>20</td>
</tr>
<tr>
<td>FTE % increase over prior year</td>
<td>8%</td>
<td>7%</td>
<td>2%</td>
</tr>
<tr>
<td>Vacancy rate</td>
<td>10.26%</td>
<td>10.43%</td>
<td>10.56%</td>
</tr>
</tbody>
</table>

* As of 5/6/24