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Proposed Budget – FY 2025

Crook County Road Agency

- Created in 2023 to receive and disburse federal pass-through Secure Rural School (SRS) dollars
- Received approximately \$812,000 of SRS revenue in April 2024, budgeted as carryover to be distributed in fiscal year 2025 (along with interest earned less cost of insurance) as a special payment to the Road Fund of Crook County.
- Anticipated new revenue of \$800,000 in fiscal year 2025 to be distributed in fiscal year 2026.

5/13/2024

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Crook County Road Agency

Amounts in thousands, slight differences due to rounding

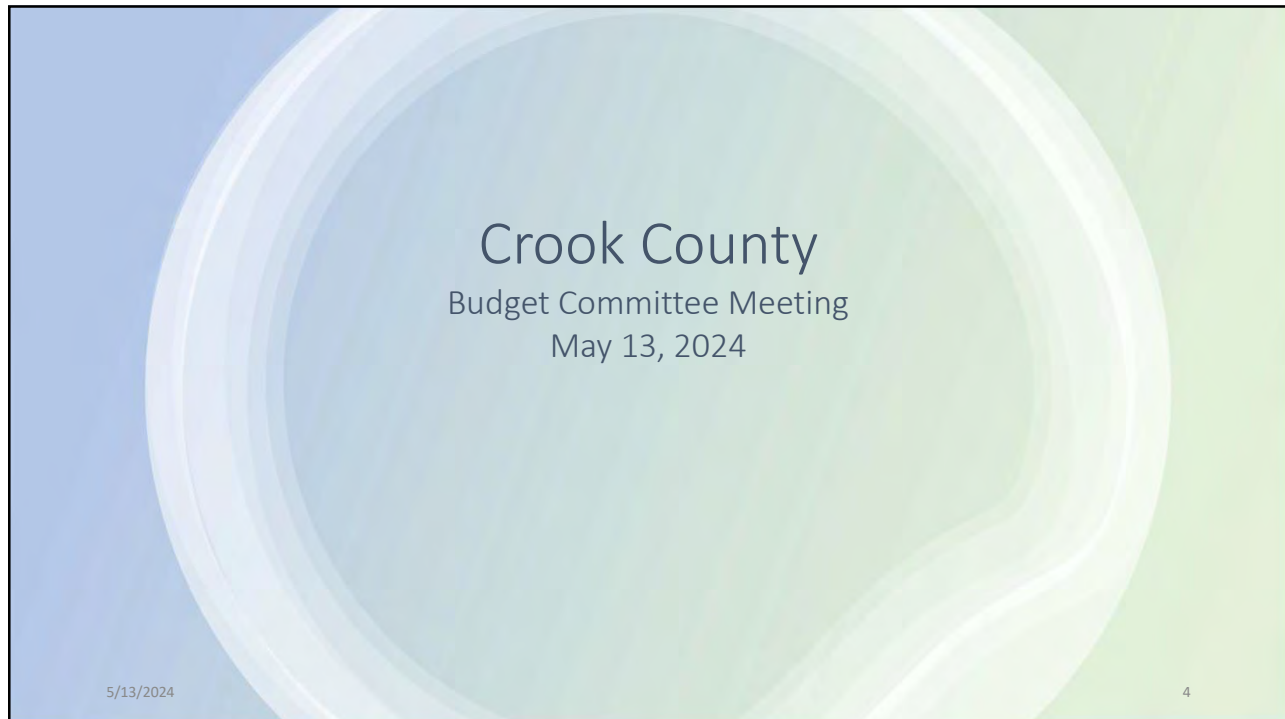
Proposed Budget – FY 2025

	2022 ACTUALS	2023 ACTUALS	2024 ADJ BUDGET	2024 YE ESTIMATE	2025 PROPOSED	2025 APPROVED	2025 ADOPTED
Resources							
Beginning Fund Balance	\$ -	\$ -	\$ 885	\$ 885	\$ 829		
Revenue							
Intergovernmental	-	885	750	812	800		
Miscellaneous	-	-	2	19	20		
Total Revenue	-	885	752	831	820		
Total Resources	\$ -	\$ 885	\$ 1,637	\$ 1,716	\$ 1,649		
Requirements							
Appropriation							
Materials & Services	\$ -	\$ -	\$ 2	\$ 2	\$ 3		
Special Payments	-	-	885	885	846		
Contingency	-	-	750	-	800		
Total Appropriation	-	-	1,637	887	1,649		
Total Requirements	\$ -	\$ -	\$ 1,637	\$ 887	\$ 1,649		

5/13/2024

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5/13/2024

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Introductions &
Appoint Chair

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5/13/2024

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Budget Message

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Goals and Strategies

Pages 25-27

Proposed Budget – FY 2025

- Goal 1:** Deliver the best level of service within available and allocated resources
- Goal 2:** Add County Manager position to Crook County organization
- Goal 3:** Provide adequate staffing and implement employee retention & recruitment program within available resources
- Goal 4:** Plan, develop and implement an organization wide Facilities Plan
- Goal 5:** Implement Information Technology Road Map
- Goal 6:** Plan, develop and implement an organization wide Asset Management Program
- Goal 7:** Plan, develop and implement an organization wide Communication Plan and protocols
- Goal 8:** Develop and implement an organization wide Strategic Financial Plan
- Goal 9:** Prioritize public safety



Goals and Strategies: Goal 1

Pages 25-27

Proposed Budget – FY 2025

Deliver the best level of service within available and allocated resources

- **Objective 1:** Maintain forward momentum achieved during FY 2024
- **Objective 2:** Review and agree on defined level of service for each service provided by Crook County – Q4 2024 through Q2 2025
- **Objective 3:** Review and agree on standard operating procedures for each service provided by Crook County – Q4 2024 through Q2 2025
- **Objective 4:** Ensure defined level of service can be provided before taking on new programs, or changed agenda for defined level of service - ongoing



Goals and Strategies: Goal 2

Pages 25-27

Proposed Budget – FY 2025

Add County Administrator position to Crook County organization

- **Objective 1:** Define roles, responsibilities and authority for Board of Commissioners and County Manager position by April 2024
- **Objective 2:** Meet with all County Departments to explain the change and roles and responsibilities – Q4 2024



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Goals and Strategies: Goal 3

Pages 25-27

Proposed Budget – FY 2025

Provide adequate staffing and implement employee retention & recruitment program within available resources

- **Objective 1:** Keep compensation levels current with present inflation trends within available resources where possible – ongoing
- **Objective 2:** Improve recruitment and retention of employees – ongoing
- **Objective 3:** Define desired staffing levels in each department within current resource limits and execute hiring decisions based on defined staffing levels where possible – Q4 2024



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Goals and Strategies: Goal 4

Pages 25-27

Plan, develop and implement an organization wide Facilities Plan

- **Objective 1:** Complete Justice Center
- **Objective 2:** Create Facilities Plan
- **Objective 3:** Implement Facilities Plan
- **Objective 4:** Collaborate with the Parks District and the City for an events center



Goals and Strategies: Goal 5

Pages 25-27

Implement Information Technology Road Map

- **Objective 1:** Complete ERP phase I implementation – Q4 FY 2024
- **Objective 2:** Recruit key IT positions – Q4 FY 2024
- **Objective 3:** Select HRIS solution – Q4 FY 2024
- **Objective 4:** Initiate implementing HRIS – Q1 FY 2025
- **Objective 5:** Initiate ERP phase II implementation, asset management – Q2 FY 2025



Goals and Strategies: Goal 6

Pages 25-27

Proposed Budget – FY 2025

Plan, develop and implement an organization wide Asset Management Program

- **Objective 1:** Determine the initial scope and service delivery of an asset management program that includes fleet management, equipment, and buildings – Q1 2025
- **Objective 2:** Initiate implementation of the program – Q2 FY 2025



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Goals and Strategies: Goal 7

Pages 25-27

Proposed Budget – FY 2025

Plan, develop and implement an organization wide Communication Plan and protocols

- **Objective 1:** Review and update communication strategy rollout – Q1 FY 2025
- **Objective 2:** Complete Webpage review/update – by Q2 2025
- **Objective 3:** Initiate incremental rollout of social media program – Q1 FY 2025



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Goals and Strategies: Goal 8

Pages 25-27

Proposed Budget – FY 2025

Develop and implement an organization wide Strategic Financial Plan

- **Objective 1:** Complete and or update all departmental Strategic Plans
- **Objective 2:** Review and update strategic plans annually



Goals and Strategies: Goal 9

Pages 25-27

Proposed Budget – FY 2025

Prioritize public safety

- **Objective 1:** Provide modern facilities – Q1 FY 2024/Q2 FY 2025
- **Objective 2:** Modernize fleet – initiated FY 2024, final delivers Q1 FY 2025, ongoing
- **Objective 3:** Maintain competitive compensation – ongoing



County-wide Requirements

Pages 32-34, 47, 50-51

Proposed Budget – FY 2025

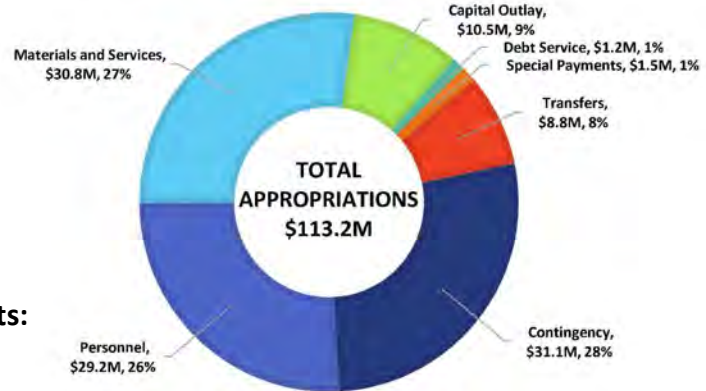
Expenditure Appropriation:
\$ 82,097,000

Contingency:
\$ 31,133,000

Unappropriated Reserves:
\$ 26,272,000

**Total Proposed Requirements:
\$139,502,000**

**CROOK COUNTY
APPROPRIATIONS BY CATEGORY | ALL FUNDS
FISCAL YEAR 2025**



County-wide Requirements

Pages 32-34, 47, 50-51

Amounts in thousands, slight differences due to rounding

Proposed Budget – FY 2025

	2022 ACTUALS	2023 ACTUALS	2024 ADJ BUDGET	2024 YE ESTIMATE	2025 PROPOSED	2025 APPROVED	2025 ADOPTED
Requirements							
Appropriation							
Personnel	\$ 20,598	\$ 21,735	\$ 28,182	\$ 23,693	\$ 29,220		
Materials & Services	20,885	22,243	29,301	25,436	30,770		
Capital Outlay	3,124	18,685	34,011	36,942	10,529		
Debt Service	1,128	1,420	1,194	1,200	1,230		
Special Payments	1,126	11,340	1,467	1,348	1,508		
Transfers	2,286	1,242	1,675	10,414	8,840		
Contingency	-	-	31,471	-	31,133		
Total Appropriation	49,147	76,665	127,301	99,033	113,230		
Other Requirements							
Reserved for Future Expenditure	-	-	27,305	-	26,272		
Total Requirements	\$ 49,147	\$ 76,665	\$ 154,606	\$ 99,033	\$ 139,502		



Personnel – Changes in FTE

Pages 207-208

Proposed Budget – FY 2025

Crook County authorized positions have grown by 19.78 FTE since 2021:

Fiscal Year	Total FTE	Change from Prior Year	% Change
2021	227.05		
2022	239.05	+ 12.00	5.3%
2023	240.40	+ 1.35	0.6%
2024	253.06	+ 12.66	5.3%
2025	246.83	- 06.23	-2.5%



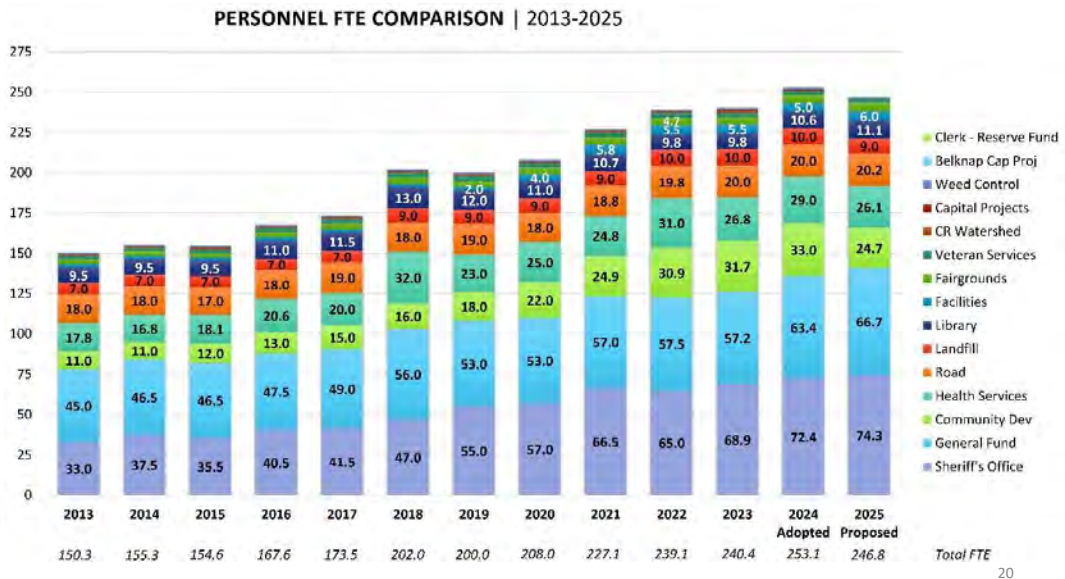
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Personnel – Changes in FTE

Pages 207-208

Proposed Budget – FY 2025



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Proposed Budget – FY 2025

Capital Outlay

(amounts in thousands)

Pages 43-44

Construction/Buildings	
• Fairgrounds	\$ 989
• Airport	5,606
• Justice Center/Courthouse	1,570
• Facilities	<u>150</u>
Total Construction/buildings	\$ 8,660
Vehicles and Equipment	\$ 1,567
Technology	<u>\$ 302</u>
Total	\$10,529



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Proposed Budget – FY 2025

County-wide Resources

Pages 29-31, 47-49

Estimated Fund Balance:
\$ 53,940,000

Estimated Revenue:
\$ 85,862,000

**Total Proposed Resources:
\$139,502,000**

**CROOK COUNTY
REVENUE BY SOURCE | ALL FUNDS
FISCAL YEAR 2025**



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Proposed Budget – FY 2025

County-wide Resources

Pages 29-31, 47-49

Amounts in thousands, slight differences due to rounding

	2022 ACTUALS	2023 ACTUALS	2024 ADJ BUDGET	2024 YE ESTIMATE	2025 PROPOSED	2025 APPROVED	2025 ADOPTED
Resources							
Beginning Fund Balance	\$ 50,400	\$ 96,682	\$ 85,968	\$ 86,948	\$ 53,940		
Revenue							
Taxes	13,340	15,242	15,223	15,987	16,386		
Intergovernmental	16,559	29,483	32,803	20,962	41,744		
Internal Service	4,780	5,919	7,164	6,792	7,580		
Transfers and Interfund	2,697	1,849	2,214	10,876	9,363		
Licenses, Permits & Fees	11,548	6,072	7,222	5,494	6,122		
Bond Proceeds	42,545	-	-	-	-		
Charges for Services	962	1,009	903	1,124	1,508		
Miscellaneous	2,684	7,318	3,109	4,790	2,859		
Total Revenue	95,115	66,892	68,638	66,025	85,562		
Total Resources	\$ 145,516	\$ 163,574	\$ 154,606	\$ 152,973	\$ 139,502		



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Proposed Budget – FY 2025

Property Taxes

Pages 30, 204

Crook County permanent rate **\$3.8702** per \$1,000 of assessed value

Estimating 4.0% increase in assessed value over previous year to generate **\$12.8 million**

Dollar levy of **\$619,000** for debt service, an estimated rate of **\$0.1903** per \$1,000 of assessed value

Total estimated rate of **\$4.0605** per \$1,000 of assessed value



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Proposed Budget – FY 2025

Revenue: User Fee Increases

- Goal: Adequately cover the costs of the services provided
- Fee schedule currently being reviewed and updated by all departments; scheduled to be presented at June 5 meeting



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Proposed Budget – FY 2025

Revenue: One-Time Federal Funds

Federal Local Assistance and Tribal Consistency Fund (LATCF) revenue
 \$6.0 million over 4 years:

FY 2024:	\$1,372,000
FY 2025:	1,454,000
FY 2026:	1,541,000
FY 2027:	<u>1,633,000</u>
	\$6,000,000



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General Fund

5/13/2024 27

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General Fund: Resources

Page 55-58

Amounts in thousands, slight differences due to rounding

Proposed Budget – FY 2025

	2022 ACTUALS	2023 ACTUALS	2024 ADJ BUDGET	2024 YE ESTIMATE	2025 PROPOSED	2025 APPROVED	2025 ADOPTED
Resources							
Beginning Fund Balance	\$ 4,148	\$ 4,556	\$ 4,853	\$ 6,899	\$ 8,653		
Revenue							
Taxes	4,594	4,481	4,656	5,410	5,519		
Intergovernmental	3,002	13,540	3,578	3,624	2,708		
Internal Service	3,342	3,977	4,992	4,738	5,454		
Transfers and Interfund	-	-	311	311	-		
Licenses, Permits & Fees	570	428	369	396	367		
Charges for Services	33	24	18	36	35		
Miscellaneous	(452)	1,355	327	834	599		
Total Revenue	11,088	23,806	14,251	15,349	14,682		
Total Resources	\$ 15,236	\$ 28,361	\$ 19,104	\$ 22,248	\$ 23,335		



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Proposed Budget – FY 2025



General Fund: Requirements

Page 55-58

Amounts in thousands, slight differences due to rounding

	2022 ACTUALS	2023 ACTUALS	2024 ADJ BUDGET	2024 YE ESTIMATE	2025 PROPOSED	2025 APPROVED	2025 ADOPTED
Requirements							
Appropriation							
Administration & Board of Commissioners	\$ 730	\$ 930	\$ 1,114	\$ 1,043	\$ 1,287		
Assessor's Office	1,123	1,055	1,198	1,121	1,388		
County Clerk	466	539	636	631	656		
District Attorney	1,634	1,906	2,511	2,272	2,756		
Finance	1,048	1,213	1,746	1,554	1,762		
Human Resources	433	513	738	704	801		
IT/GIS	1,020	1,343	2,231	1,754	2,245		
Juvenile	912	1,035	1,158	1,101	1,309		
Legal Counsel	466	522	571	528	620		
Natural Resources	56	60	61	66	70		
Non-Departmental	337	241	309	573	418		
Special Payments	706	11,005	922	948	942		
Transfers	1,750	1,142	1,061	1,300	948		
Contingency	-	-	4,848	-	8,133		
Total Appropriation	10,681	21,503	19,104	13,595	23,335		
Total Requirements	\$ 10,681	\$ 21,503	\$ 19,104	\$ 13,595	\$ 23,335		

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Proposed Budget – FY 2025



Non-Departmental

Page 86-87

Amounts in thousands, slight differences due to rounding

	2022 ACTUALS	2023 ACTUALS	2024 ADJ BUDGET	2024 YE ESTIMATE	2025 PROPOSED	2025 APPROVED	2025 ADOPTED
Appropriation							
Personnel	\$ -	\$ -	\$ 112	\$ 111	\$ 115		
Materials & Services	337	241	197	462	303		
Non Departmental	\$ 337	\$ 241	\$ 309	\$ 573	\$ 418		

- Crooked River Watershed personnel
- \$100,000 for Community Support

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Proposed Budget – FY 2025

Non-Departmental: ARPA Plan

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Amounts in thousands, slight differences due to rounding

	FY 2022	FY 2023	FY 2024	FY 2025	Total
Beginning Balance	\$ -	\$1,539	\$2,675	\$1,095	\$ -
Federal revenue	2,370	2,370			4,740
State revenue		1,500			1,500
Total Resource	\$2,370	\$5,409	\$2,675	\$1,095	\$6,240
Spending					
Sheriff – compensation, vehicles	\$ 383	\$872	\$245		\$1,500
Facilities	138	362			500
Information Technology		300	835	365	1,500
Justice Center management			250	600	850
Fairgrounds		300			300
Museum	25				25
Compensation – tax funds	285	200	250	130	865
City – joint road project		500			500
Irrigation District		200			200
Total	\$ 831	\$2,734	\$1,580	\$1,095	\$6,240
Ending Balance	\$1,539	\$2,675	\$1,095	\$ -	



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Proposed Budget – FY 2025

Natural Resources

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Amounts in thousands, slight differences due to rounding

	2022 ACTUALS	2023 ACTUALS	2024 ADJ BUDGET	2024 YE ESTIMATE	2025 PROPOSED	2025 APPROVED	2025 ADOPTED
Appropriation							
Personnel	\$ 49	\$ 51	\$ 49	\$ 54	\$ 57		
Materials & Services	8	10	12	12	13		
Natural Resources	\$ 56	\$ 60	\$ 61	\$ 66	\$ 70		



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Internal Service Departments

5/13/2024

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Internal Service Departments

Proposed Budget – FY 2025

- Administration & Board of Commissioners
- Legal Counsel
- Human Resources
- Finance
- Information Technology
- Facilities



2024

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Proposed Budget – FY 2025

Administration & Board of Commissioners Page 59-61

Amounts in thousands, slight differences due to rounding

	2022 ACTUALS	2023 ACTUALS	2024 ADJ BUDGET	2024 YE ESTIMATE	2025 PROPOSED	2025 APPROVED	2025 ADOPTED
Appropriation							
Personnel	\$ 389	\$ 425	\$ 554	\$ 491	\$ 822		
Materials & Services	342	505	560	552	465		
Administration & Board of Commissioners	\$ 730	\$ 930	\$ 1,114	\$ 1,043	\$ 1,287		

- Governance model changed March 2024 from commission/elected executive to a commission/manager form of government
- Personnel increase: added County Manager position
- Primary goal: to deliver the best level of service within available and allocated resources



Proposed Budget – FY 2025

Legal Counsel Page 83-84

Amounts in thousands, slight differences due to rounding

	2022 ACTUALS	2023 ACTUALS	2024 ADJ BUDGET	2024 YE ESTIMATE	2025 PROPOSED	2025 APPROVED	2025 ADOPTED
Appropriation							
Personnel	\$ 392	\$ 418	\$ 452	\$ 408	\$ 477		
Materials & Services	74	104	119	120	143		
Legal Counsel	\$ 466	\$ 522	\$ 571	\$ 528	\$ 620		

- Office expected to be fully staffed through FY25
- Major department goal: increase frequency of staff trainings
- Increased litigation last fiscal year has altered previous office work-flows



Human Resources

Amounts in thousands, slight differences due to rounding

	2022 ACTUALS	2023 ACTUALS	2024 ADJ BUDGET	2024 YE ESTIMATE	2025 PROPOSED	2025 APPROVED	2025 ADOPTED
Appropriation							
Personnel	\$ 248	\$ 283	\$ 357	\$ 313	\$ 400		
Materials & Services	185	230	231	361	281		
Capital Outlay	-	-	150	30	120		
Human Resources	\$ 433	\$ 513	\$ 738	\$ 704	\$ 801		

Implement HR strategic roadmap

- Implement human resources information system (HRIS)
- Update job descriptions
- Compensation Study update
- All HR staff to obtain SHRM certification



Finance

Amounts in thousands, slight differences due to rounding

	2022 ACTUALS	2023 ACTUALS	2024 ADJ BUDGET	2024 YE ESTIMATE	2025 PROPOSED	2025 APPROVED	2025 ADOPTED
Appropriation							
Personnel	\$ 672	\$ 729	\$ 880	\$ 797	\$ 968		
Materials & Services	376	439	566	672	744		
Capital Outlay	-	45	300	85	50		
Finance	\$ 1,048	\$ 1,213	\$ 1,746	\$ 1,554	\$ 1,762		

- Continue implementation of new ERP system & updated Chart of Accounts
- Fees and charges schedule annual update with billing rate calculations for departments to ensure full cost recovery
- Continue items on Finance Dept Assessment punch list
- Expand centralized billing for receivables in new Accounts Receivable software



Proposed Budget – FY 2025

Information Technology and GIS

Page 77-79

Amounts in thousands, slight differences due to rounding

	2022	2023	2024 ADJ	2024 YE	2025	2025	2025
	ACTUALS	ACTUALS	BUDGET	ESTIMATE	PROPOSED	APPROVED	ADOPTED
Appropriation							
Personnel	\$ 442	\$ 446	\$ 925	\$ 570	\$ 968		
Materials & Services	578	864	974	952	1,145		
Capital Outlay	-	32	332	232	132		
IT/GIS	\$ 1,020	\$ 1,343	\$ 2,231	\$ 1,754	\$ 2,245		

- Strategic Road Map – Continued Implementation
- Select Network HW Upgrades
- HRIS + Finance ERP Software Implementations
- Technology Stack Modernization
- GIS HW/SW Platform Upgrades
- Focus: Increased Information Security Standards & Practices



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Proposed Budget – FY 2025

Facilities

Page 177-180

Amounts in thousands, slight differences due to rounding

	2022	2023	2024 ADJ	2024 YE	2025	2025	2025
	ACTUALS	ACTUALS	BUDGET	ESTIMATE	PROPOSED	APPROVED	ADOPTED
Resources							
Beginning Fund Balance	\$ 280	\$ 509	\$ 848	\$ 1,122	\$ 1,213		
Revenue							
Intergovernmental	148	484	115	-	600		
Internal Service	1,438	1,941	2,120	2,002	2,096		
Transfers and Interfund	252	-	-	-	-		
Charges for Services	12	19	24	20	348		
Miscellaneous	36	57	44	46	62		
Total Revenue	1,886	2,501	2,303	2,068	3,106		
Total Resources	\$ 2,166	\$ 3,010	\$ 3,151	\$ 3,190	\$ 4,319		
Requirements							
Appropriation							
Personnel	\$ 452	\$ 461	\$ 518	\$ 383	\$ 589		
Materials & Services	1,064	1,124	1,384	1,303	2,037		
Capital Outlay	141	121	128	100	150		
Debt Service							
Principal							
Jail FFCO	-	45	50	50	50		
Note Payable	-	-	-	6	23		
Principal Total	-	45	50	56	73		
Interest							
Jail FFCO	-	136	135	135	133		
Note Payable	-	-	-	-	-		
Interest Total	-	136	135	135	133		
Contingency	-	-	936	-	1,337		
Total Appropriation	1,657	1,888	3,151	1,977	4,319		
Total Requirements	\$ 1,657	\$ 1,888	\$ 3,151	\$ 1,977	\$ 4,319		



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Proposed Budget – FY 2025

Facilities: Highlights

- New Facilities Director
- Adding Facilities Tech due to maintenance needs by increasing building square footage (Justice Center)
- Utilize space needs assessment to complete facilities plan
- Initiate design for Courthouse renovation
- Plan for buildings that will be vacated



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Crook County
Budget Committee Meeting
May 13, 2024

Quick Break
meeting will resume in a few minutes

5/13/2024

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Assessor's Office *Page 62-64*

Amounts in thousands, slight differences due to rounding

Proposed Budget – FY 2025

	2022 ACTUALS	2023 ACTUALS	2024 ADJ BUDGET	2024 YE ESTIMATE	2025 PROPOSED	2025 APPROVED	2025 ADOPTED
Appropriation							
Personnel	\$ 725	\$ 768	\$ 835	\$ 805	\$ 991		
Materials & Services	288	287	363	316	397		
Capital Outlay	109	-	-	-	-		
Assessor's Office	\$ 1,123	\$ 1,055	\$ 1,198	\$ 1,121	\$ 1,388		

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Assessor's Office: Highlights

Page 62-64

Proposed Budget – FY 2025

- **Software Conversion:** completed, yet similar to other software systems; has other features not usable until loaded by us
- **Maintain Staff/Training:** keep the same staff/train them; hire new Appraiser position this year.
- **Services:** market value on all real and personal property, tax roll, 8-5pm open office, web-based info



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Clerk's Office

5/13/2024

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Proposed Budget – FY 2025

Clerk’s Office

Page 65-67

Amounts in thousands, slight differences due to rounding

	2022	2023	2024 ADJ	2024 YE	2025	2025	2025
	ACTUALS	ACTUALS	BUDGET	ESTIMATE	PROPOSED	APPROVED	ADOPTED
Appropriation							
Personnel	\$ 279	\$ 320	\$ 350	\$ 355	\$ 384		
Materials & Services	187	219	286	237	272		
Clerk's Office	\$ 466	\$ 539	\$ 636	\$ 631	\$ 656		



2024

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Proposed Budget – FY 2025

Clerk’s Office: Highlights

Page 65-67

- Reduced amount of recorded documents
- November 2024 and May 2025 Elections
- Addition of Vote By Mail scanning solution
- New statewide voter registration system (ORVIS) training and rollout
- Preparation for Courthouse remodel
- All services (recording, ballot signature verification, public records requests, etc.) are completed timely



2024

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Juvenile Department

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5/13/2024

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Juvenile Department

Page 80-82

Amounts in thousands, slight differences due to rounding

Proposed Budget – FY 2025

	2022 ACTUALS	2023 ACTUALS	2024 ADJ BUDGET	2024 YE ESTIMATE	2025 PROPOSED	2025 APPROVED	2025 ADOPTED
Appropriation							
Personnel	\$ 687	\$ 709	\$ 768	\$ 716	\$ 903		
Materials & Services	225	305	337	332	406		
Capital Outlay	-	21	53	53	-		
Juvenile	\$ 912	\$ 1,035	\$ 1,158	\$ 1,101	\$ 1,309		



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Estimated number of arrests involving youth under age 18

	2022	2021	Percent change
Total arrests	366,710	298,960	▲ 22.7%
Violent crime	37,370	32,990	▲ 13.3%
Murder	1,220	1,110	▲ 9.8%
Rape	2,500	3,170	▼ 21.2%
Robbery	10,900	9,240	▲ 18.0%
Carjacking	2,180	2,040	▲ 6.6%
Aggravated Assault	22,750	19,470	▲ 16.8%
Simple assault	103,530	80,950	▲ 27.9%
Intimidation	13,330	10,360	▲ 28.6%
Property crime	72,530	57,040	▲ 27.2%
Burglary	11,910	10,450	▲ 14.0%
Larceny-theft	48,960	35,910	▲ 36.3%
Motor vehicle theft	11,660	10,690	▲ 9.1%

*percent change based on unrounded estimates
Based on NIBRS arrest estimates available from the FBI's Crime Data Explorer website



Juvenile Department: Highlights

Page 80-82

- Increased needs in community, decreased state services
- Increased budget for detention and psychological exams
- Continued staff training
- Increased number of youth entering system with D&A HB4002
- Fill staff vacancy with Certified Alcohol & Drug Counselor





District Attorney's Office

5/13/2024 53

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District Attorney's Office

Amounts in thousands, slight differences due to rounding

Proposed Budget – FY 2025

	2022 ACTUALS	2023 ACTUALS	2024 ADJ BUDGET	2024 YE ESTIMATE	2025 PROPOSED	2025 APPROVED	2025 ADOPTED
Appropriation							
Personnel	\$ 1,185	\$ 1,381	\$ 1,813	\$ 1,583	\$ 1,983		
Materials & Services	449	525	698	689	773		
District Attorney	\$ 1,634	\$ 1,906	\$ 2,511	\$ 2,272	\$ 2,756		



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District Attorney's Office: Highlights

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Proposed Budget – FY 2025

While the primary function of the District Attorney's Office is the prosecution of adult and juvenile crimes, other functions include:

- Assisting victims of crime
- Actively participating in drug court, mental health court, & truancy court
- Civil Commitments
- Chair of the Child Abuse Multidisciplinary Team (MDT)
- Chair of the Local Public Safety Coordinating Council (LPSCC)
- Conducting annual child fatality review with community partners
- Collaborate with school threat assessment team
- Enforce child support orders
- Use of Force Investigations and Rulings
- Responding and appearing on Post Conviction hearings: Drivers License restoration, Post-Conviction Hearings
- Respond to public records requests and appeals
- Writing and submitting state grant/federal grants
- Brady Reviews
- Civil Commitments
- Death Investigations



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District Attorney's Office: Highlights

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Proposed Budget – FY 2025

Workplan: Recruit/retain DDAs and support staff

- **DDA retention/recruitment crisis**
 - 100% turnover of Deputy District Attorneys
 - Current Chief Deputy District Attorney resigned for more pay, fewer cases, flexible schedule
 - Increased costs – training, recruiting, harm to cases/victims with chronic turnover
- **Current DDA staffing & employment date (retention)**
 - Assistant Chief DDA, hired July 2023 and promoting to Chief DDA
 - DDA, hired November 2023
 - DDA, hired April 2024
 - DDA, vacant
 - DDA, vacant



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District Attorney's Office: Highlights

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Proposed Budget – FY 2025

- Consolidate IT services with Prineville Police Department, Crook County Sheriff's Office, and 911 dispatch
 - Increase efficiency
 - Increase data security
 - Retention of Criminal Justice Information System (CJIS) data access and Child Support Enforcement data access
- Coordinate with Community Corrections, Law Enforcement, BestCare and Circuit Court to establish Law Enforcement Assisted Diversion program (HB 4002)



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District Attorney's Office: Highlights

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Proposed Budget – FY 2025

- Awarded grant funding for .5 FTE DDA - Justice Reinvestment Program Grant funding
- Applied County fee schedule uniformly and increased recovery of discovery expenses
- Victims of Crime Act (VOCA) grant and Child Abuse Multi Disciplinary Intervention (CAMI) grant funding continued for FY25



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Sheriff's Office

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Sheriff's Office Fund



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Amounts in thousands, slight differences due to rounding

Proposed Budget – FY 2025

	2022 ACTUALS	2023 ACTUALS	2024 ADJ BUDGET	2024 YE ESTIMATE	2025 PROPOSED	2025 APPROVED	2025 ADOPTED
Resources							
Beginning Fund Balance	\$ 3,269	\$ 3,238	\$ 3,314	\$ 3,774	\$ 4,394		
Revenue							
Taxes	6,496	8,422	7,995	7,939	8,178		
Intergovernmental	2,407	3,128	4,485	4,009	3,643		
Transfers and Interfund	773	580	529	678	500		
Licenses, Permits & Fees	164	125	97	98	97		
Charges for Services	-	8	8	9	7		
Miscellaneous	126	170	313	387	152		
Total Revenue	9,966	12,433	13,427	13,120	12,577		
Total Resources	\$ 13,235	\$ 15,671	\$ 16,741	\$ 16,894	\$ 16,971		
Requirements							
Appropriation							
Sheriff's Office	\$ 4,045	\$ 5,593	\$ 6,126	\$ 5,609	\$ 6,717		
Jail	3,875	4,149	5,751	4,759	5,768		
Emerg & Special Services	383	343	461	330	477		
Parole & Probation	1,521	1,813	2,171	1,802	2,313		
Transfers	183	-	-	-	-		
Contingency	-	-	2,232	-	1,696		
Total Appropriation	10,006	11,899	16,741	12,500	16,971		
Total Requirements	\$ 10,006	\$ 11,899	\$ 16,741	\$ 12,500	\$ 16,971		



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Proposed Budget – FY 2025

Sheriff's Office: Law Enforcement/Patrol



- Staff Shortages. We have been hiring constantly and getting close to being at the allocated amount.
- Training issues for new hires. It still takes about 12 to 18 months to get someone to solo status.



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Proposed Budget – FY 2025

Sheriff's Office: Law Enforcement/Patrol



- Increased traffic issues around the county due to increased population, ie. Powell Butte and Juniper Canyon
- Increased violent crime case load, ie. murder investigation, sex crimes, etc.
- Calls for service (CFS) increased 3% (13,713 CFS)



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Proposed Budget – FY 2025



Sheriff's Office: Jail



- Converted Control Tech Deputy positions to Corrections Deputies
- Bringing new patrol deputies into a “jail phase” has helped them learn the jail division’s responsibilities
- Mental health is a current issue in the county and trying to manage that population
- Maintained several programs addressing issues of substance abuse and other societal issues leading toward transition from custody

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Proposed Budget – FY 2025



Sheriff's Office: Jail



- The jail is a mandated requirement for the Sheriff by ORS
- The jail had 1,336 bookings in 2023 (avg 111/month), a 15% increase over 2022
- Increased staff burnout due to mandatory overtime, increased high attention inmates for medical and mental health issues
- Multiple high-risk trials where numerous law enforcement resources are required to secure the courthouse

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Sheriff's Office: Parole & Probation



Proposed Budget – FY 2025

- Hired a mental health specialist to work with P&P clients and to assist on emergency basis with in-custody clients
- Have maintained strong and committed staff that is 100% state funded
- Have replaced aging used vehicle with the purchase of new by use of state funding through the P&P grant



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Sheriff's Office: Parole & Probation



Proposed Budget – FY 2025

- Constantly changing environment by the State around the laws of supervision and use of controlled substances with a big push to NOT hold offenders accountable
- HB4002 passing will have an impact on P&P with substantial additions to the case load
- Difficulty maintaining staff morale



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Proposed Budget – FY 2025



Sheriff's Office: Emergency & Special Services



- Increase in call outs for Search and Rescue compared to prior years
- Lake is at full capacity; anticipating significant need for marine patrol
- Continued reduction in grant funds from EMPG and Marine Board grants requiring additional County resources to fund the EM Operations

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Proposed Budget – FY 2025




Sheriff's Office: Emergency & Special Services



- Natural Hazard Mitigation Plan (NHMP) and new Community Wildfire Protection Plan (CWPP) are due. NHMP is funded by the Risk Management Fund in FY2024 and CWPP is funded by Title III. These are required in order to get Federal funds during disasters.
- EM in Crook County is fully involved in numerous aspects of emergency/disaster events that is a huge strain on a single staff person.

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Budget Committee Questions

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Public Comment

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Thank you
Next Budget Committee Meeting:
May 14, 2024 at 9:00 a.m.

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