

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS
Sitting/Acting as Clackamas County Budget Committee

Policy Session Worksheet

Presentation Date: May 23, 2017 **Approx Start Time:** 1:30 **Approx Length:** 2.0 hours

Presentation Title: General County Budget Committee Meeting

Department: County Administration & Finance

Presenters: Don Krupp, County Administrator; Laurel Butman, Deputy County Administrator; Diane Padilla, Finance Department

Other Invitees: Community members of Budget Committee

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

This is an informational meeting for the Budget Committee to collect and consider questions members would like to have staff research and answer prior to the beginning of 2017-18 Budget Committee meetings.

EXECUTIVE SUMMARY: This meeting will follow the agenda included in this packet.

FINANCIAL IMPLICATIONS (current year and ongoing):

N/A, no budget deliberations

Is this item in your current budget? YES NO

What is the cost? \$

What is the funding source?

STRATEGIC PLAN ALIGNMENT:

- *How does this item align with your Department's Strategic Business Plan goals?*

Further Finance Department goals of:

Policy session packets and staff reports submitted by deadline
100 Percent of budgets with expenditures not exceeding appropriations
Budget to actual reports provided to County Administrator

- *How does this item align with the County's Performance Clackamas goals?*

Further Countywide goal of Building Public Trust through Good Government.

By 2017, all Commission-managed departments will have completed customer focused, outcome-based Strategic Business Plans, to include customer service and satisfaction measures.

By 2018, 100 percent of County Budget will be attached to measurable customer results.

By 2020, Clackamas County will achieve the Strategic Results in the Strategic Plan.

LEGAL/POLICY REQUIREMENTS:

The County is required to establish a budget committee pursuant to ORS 294.414.

PUBLIC/GOVERNMENTAL PARTICIPATION:

The presence of the budget committee ensures public participation in the budget process.

OPTIONS: N/A, information only

RECOMMENDATION: N/A, information only

ATTACHMENTS:

1. Attachment A: Meeting Agenda

SUBMITTED BY:

Division Director/Head Approval _____ DP

Department Director/Head Approval _____ MG

County Administrator Approval _____ LB

For information on this issue or copies of attachments, please contact Diane Padilla @ 503-742-5425

ATTACHMENT A

Quarterly Budget Committee Meeting

Tuesday, May 23, 2017 ~ 1:30 – 3:30 p.m.

PSB Hearing Room

Budget Committee:

Public members: Jeff Caton, Eric Hofeld, Ed Mura, Wilda Parks and Tom Feely

Board members: Chair Jim Bernard and Commissioners Paul Savas, Martha Schrader, Ken Humberston and Sonya Fischer

Staff: Laurel Butman and Diane Padilla

1. Welcome and Introductions 1:30 – 1:40 (All)
2. Collection and discussion of Budget Committee member questions 1:40 – 3:00 (All)
3. Determination of questions to be forwarded to staff for research 3:00 – 3:30 (All)
4. Adjourn 3:30 (All)

The Numbers

Net Annual Work Hours

Steps		Deputy Sheriff
1	Total hours contracted per employee per year (if a regular workweek is 40 hours, then 40 (52.14 weeks=2,086)	2086
2	Average number of vacation hours per employee per year	161.02
3	Average number of compensatory hours off per employee per year	40
4	Average number of sick leave hours (including FMLA) off per employee per year	86.32
5	Average number of special assignment hours off per employee per year	29.56
6	Average number of personal hours off per employee per year	16
7	Average number of military hours off per employee per year	16.79
8	Average number of administrative leave hours off per employee per year	16.53
9	Average number of worker compensation hours off per employee per year	12.44
10	Average number of bereavement hours off per employee per year	5.18
11	Average number of leave without pay hours off per employee per year	14.86
12	Total hours off per employee per year [total lines 2 through 11]	398.7
13	Net annual work hours [subtract line 12 from line 1]	1687.3



Jail & Patrol STAFFING CALCULATIONS

Shift Relief Factor

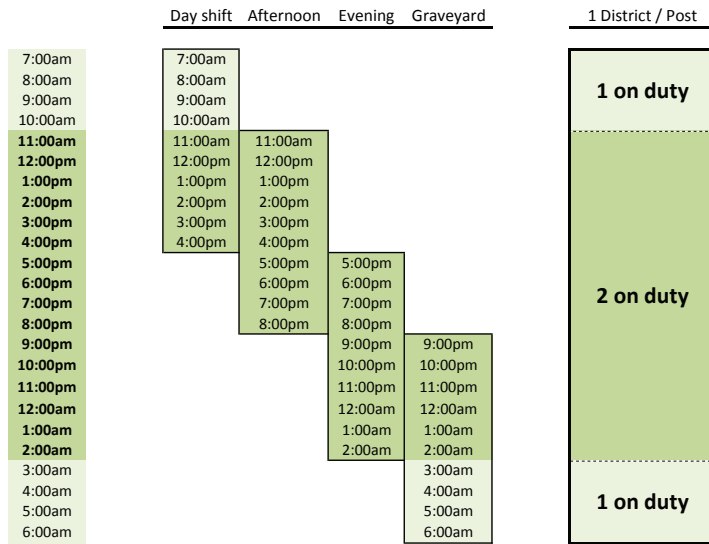
Length of Shift	x	Number of Shifts/Day	x	Number of Days/Week	x	52.14 (wks/yr)	Divided by	NAWH	=	SRF
12	x	2	x	7	x	52.14	/	1687.3	=	5.1914419
10	x	4	x	7	x	52.14	/	1687.3	=	8.6524032
										Rounded
										6
										9

Length of Shift	x	Number of Shifts/Day	x	Number of Days/Week	x	52.14 (wks/yr)	÷	NAWH	=	SRF
Example 1										
1.		8-hour shift								
2.		3 shifts/day	8 x 3 = 24							
3.		7 days/week	24 x 7 = 168							
4.		52.14 weeks/year times total hours/week	168 x 52.14 = 8,760							
5.		Total annual hours divided by NAWH (NAWH is 1,600 for this job classification)	8,760 ÷ 1,600 = 5.475							
In other words, it takes 5.475 full-time equivalents (FTEs) to staff this post. This might be a typical calculation for a control-center post.										
Example 2										
1.		10-hour shift								
2.		1 shift/day	10 x 1 = 10							
3.		5 days/week	10 x 5 = 50							
4.		52.14 weeks/year times total hours/week	50 x 52.14 = 2,607							
5.		Total annual hours divided by NAWH (NAWH is 1,680 for this job classification)	2,607 ÷ 1,680 = 1.55							
In other words, it takes 1.55 FTEs to staff this post. This might be a typical calculation for a classification post.										

Capt. James Rhodes • Patrol
Capt. Lee Eby • Jail

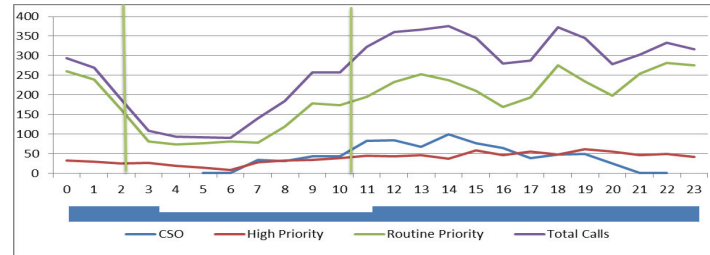
Patrol

Patrol Staffing Requirements



Staffing 1 District / Post for a 24 hour period requires 4 FTE Deputies / day

Calls for Service by Hour of Day

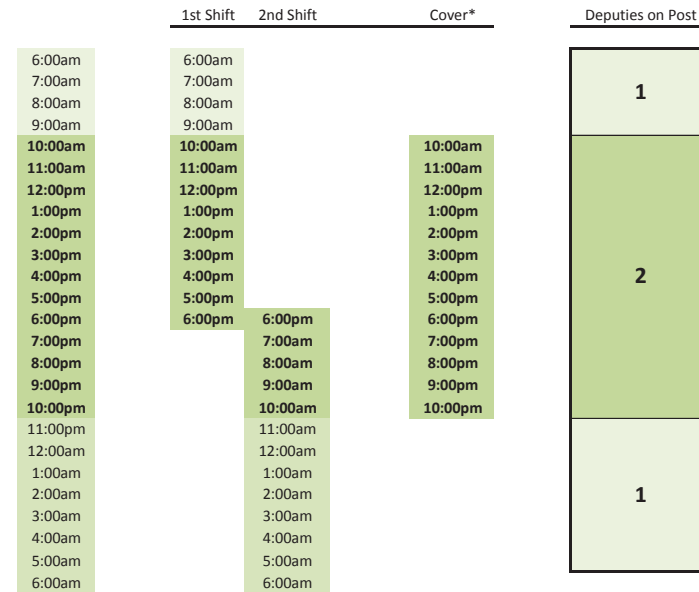


	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
WORK	WORK	WORK	WORK	WORK	*off*	*off*	*off*
off	WORK	WORK	WORK	WORK	WORK	*off*	*off*
off	*off*	WORK	WORK	WORK	WORK	WORK	*off*
off	*off*	*off*	WORK	WORK	WORK	WORK	WORK
WORK	*off*	*off*	*off*	WORK	WORK	WORK	WORK
WORK	WORK	*off*	*off*	*off*	*off*	WORK	WORK
WORK	WORK	WORK	*off*	*off*	*off*	*off*	WORK

Staffing 1 District / Post per day 7 days a week requires 7 FTE Deputies

Jail

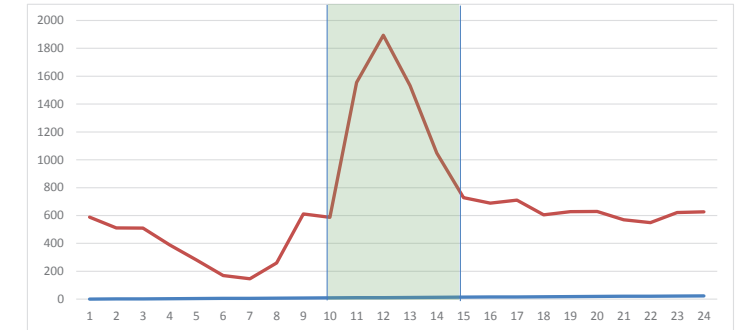
Jail Staffing Requirements



Staffing 1 post for a 24 hour period requires 2 FTE Deputies / day

*a cover shift occurs to help with overall workload during peak times throughout the jail

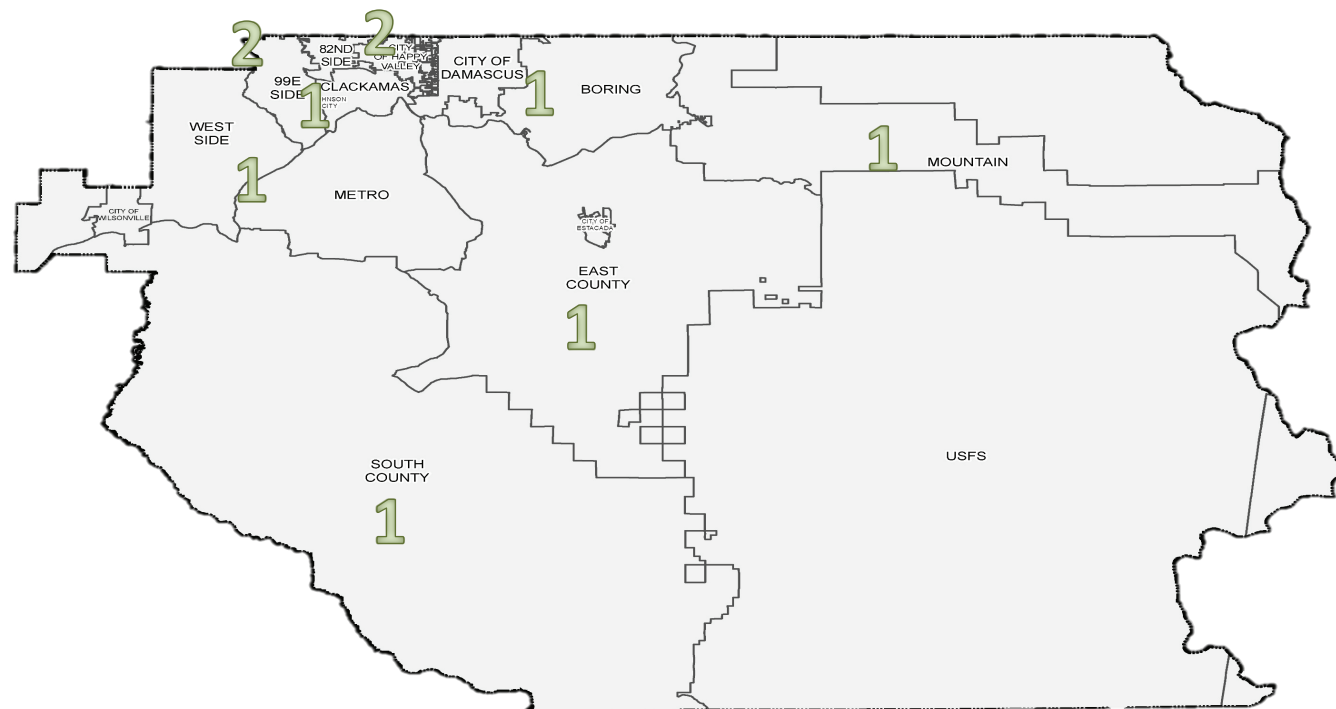
Intake at Jail by Hour of Day



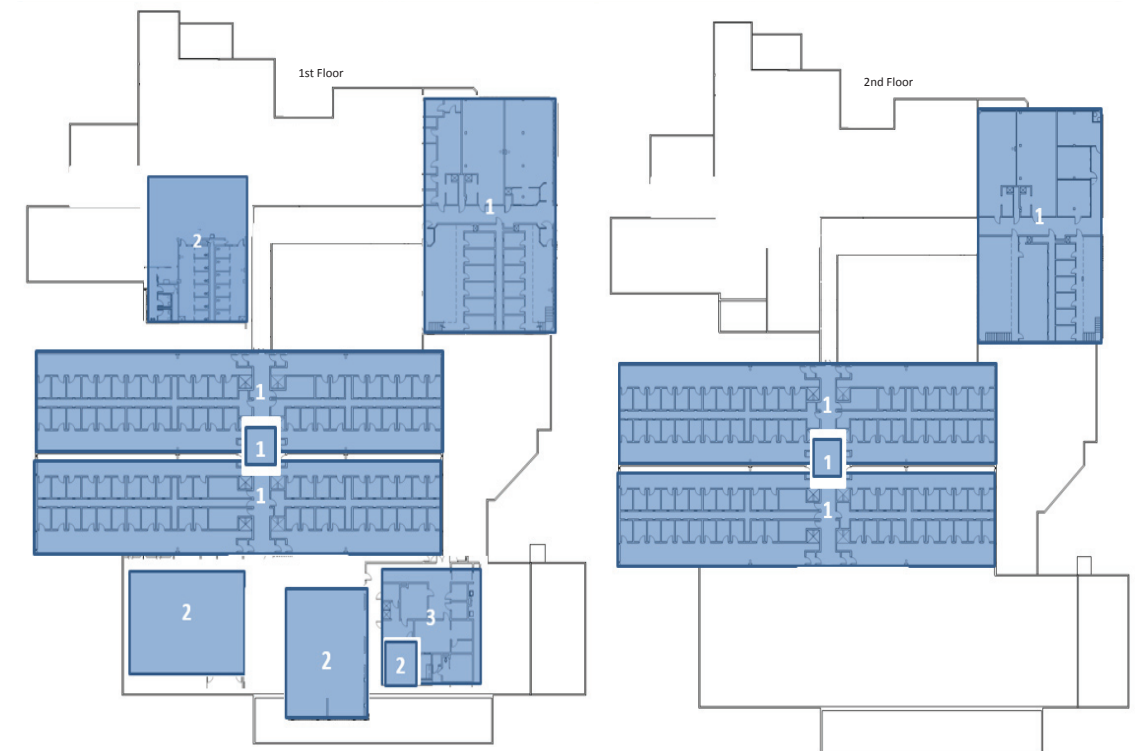
	Sunday	Monday	Tuesday	Weds.	Thursday	Friday	Saturday
WORK	WORK	WORK	*off*	*off*	*off*	*off*	*off*
off	*off*	*off*	*off*	WORK	WORK	WORK	WORK
off	*off*	*off*	WORK	WORK	WORK	WORK	*off*
WORK	WORK	WORK	*off*	*off*	*off*	*off*	*off*
off	*off*	*off*	*off*	WORK	WORK	WORK	WORK
off	WORK	WORK	WORK	*off*	*off*	*off*	*off*

Staffing 1 post per day 7 days a week requires 6 FTE Deputies

Clackamas County Patrol District Map



Clackamas County Jail Map



Fourth Quarter 2016

(Second Quarter Fiscal Year 2016-2017)

Overtime Analysis

Patrol, Investigations and Services Divisions



October - December 2016 Paydays

(Hours worked September 10 – December 16, 2016)

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Overtime Hours Worked Fourth Quarter 2016
(Second Quarter Fiscal Year 2016-2017)

In an effort to more accurately compare overtime hours worked to the amount of money spent on overtime, we are now counting overtime hours worked based on pay periods instead of calendar months. This report covers overtime money paid in the fourth quarter of 2016 (October through December). The overtime was actually worked September 10 through December 16, 2016.

During the fourth quarter of 2016, the Sheriff's Office employees in the Patrol, Investigations and Services Divisions worked 12,613.67 hours of overtime. 2,072.01 (16.4%) of the hours were worked for comp time and 10,541.66 (83.6%) were worked for pay.

The total cost for paid overtime was \$658,795.

The three highest categories were Special Units (22.6%), Training (22.2%) and Shift Coverage (15.4%).

There were an additional 2,173.11 paid hours of overtime worked that were reimbursable through a grant or special program. 201.39 hours were also worked for comp time on a grant or special program. These hours would have been reimbursable if they had been worked for pay. These reimbursable hours and their costs are listed on the last page of this report, but are not included in any other totals throughout the report.

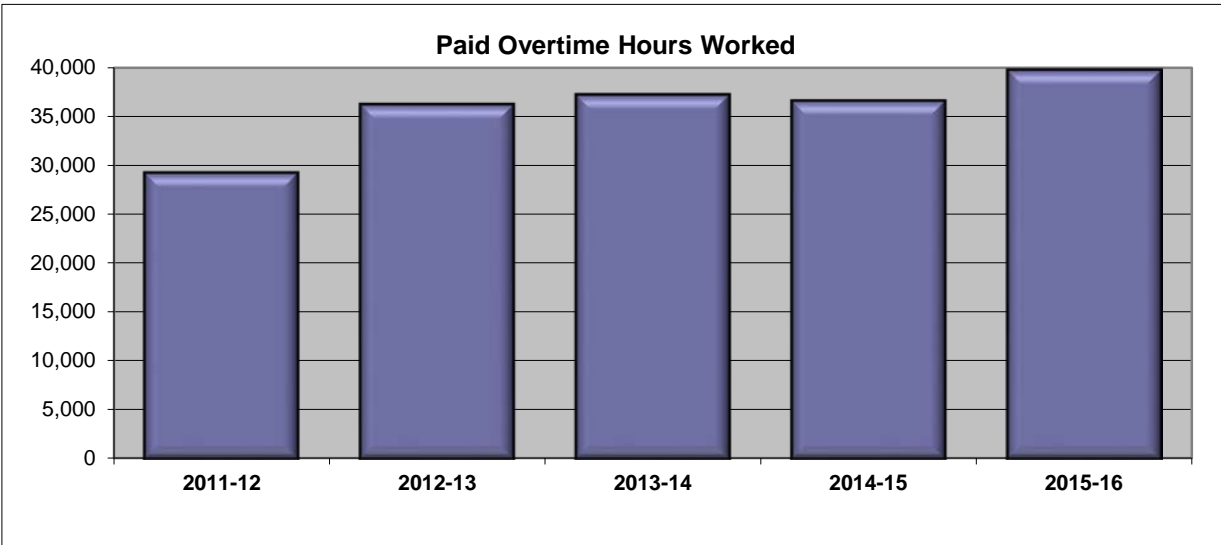
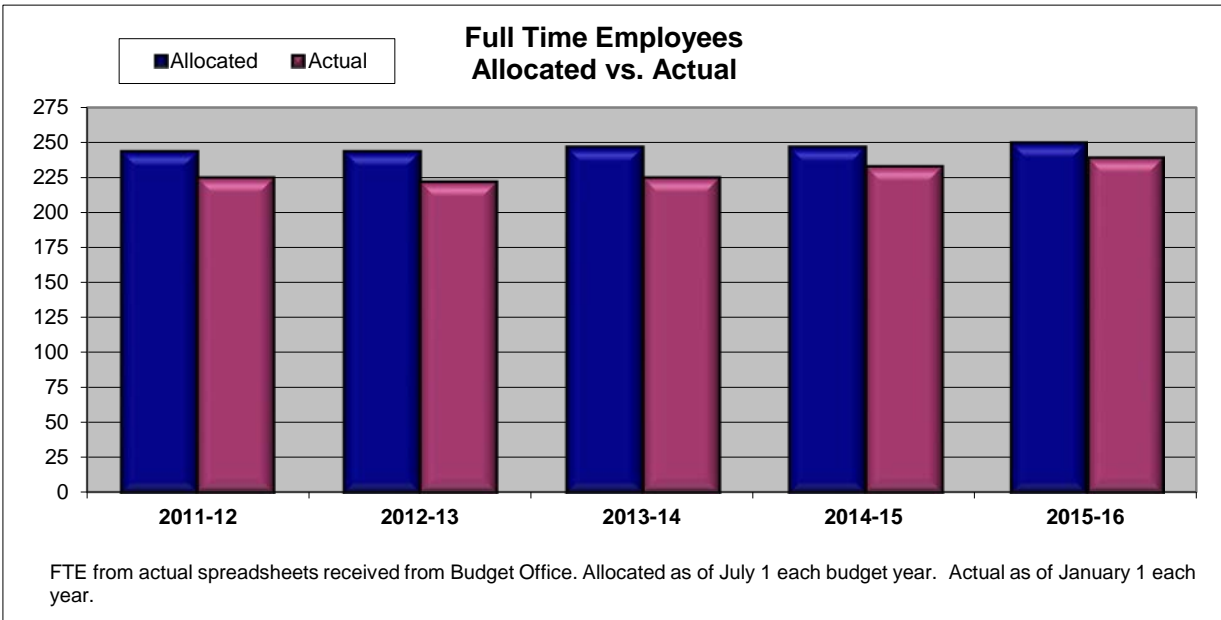
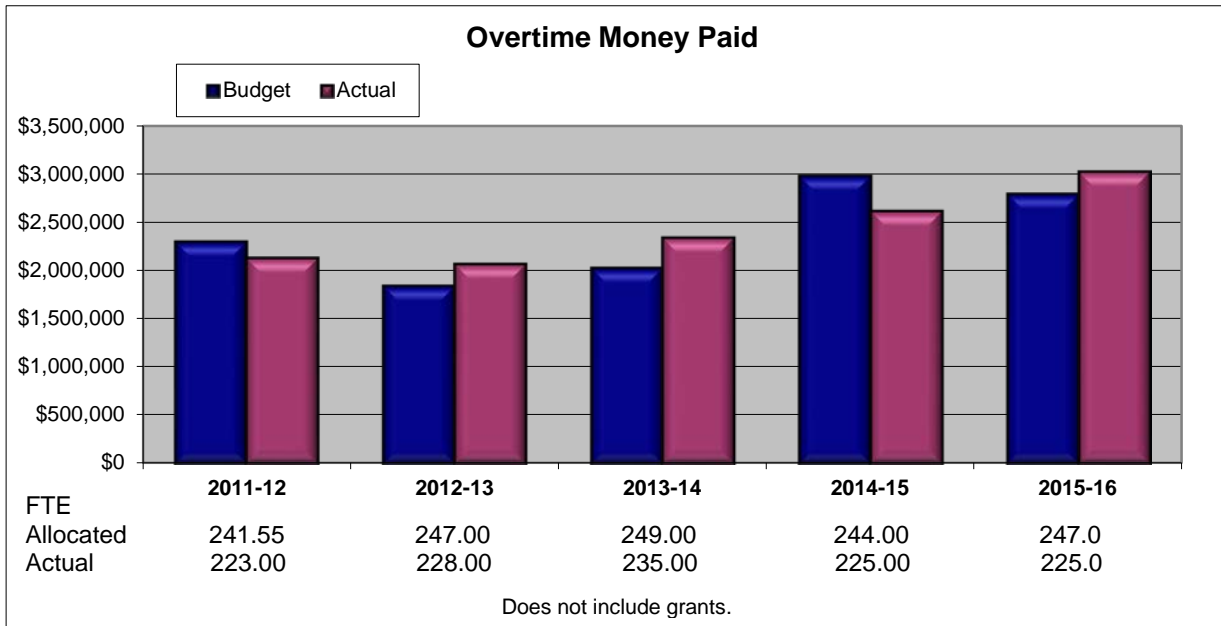
Category	Comp Hours	Paid Hours	Cost	Percent of Total Hours
Special Units	299.31	2,554.94	\$159,670	22.6%
Training	454.62	2,344.63	\$146,526	22.2%
Shift Coverage	203.15	1,734.35	\$108,387	15.4%
Miscellaneous	316.40	1,502.35	\$93,889	14.4%
Court (Subpoenaed to testify)	317.47	890.20	\$55,633	9.6%
Late Calls / Reports	238.66	732.34	\$45,767	7.7%
Investigations	196.90	610.10	\$38,128	6.4%
Field Training and Evaluation Program (FTEP)	34.50	85.50	\$5,343	1.0%
Community Events	11.00	87.25	\$5,453	0.8%
Total:	2,072.01	10,541.66	\$658,795	
12,613.67 Total Hours				

This chart shows the actual money paid for overtime during the fourth quarter of both 2015 and 2016.

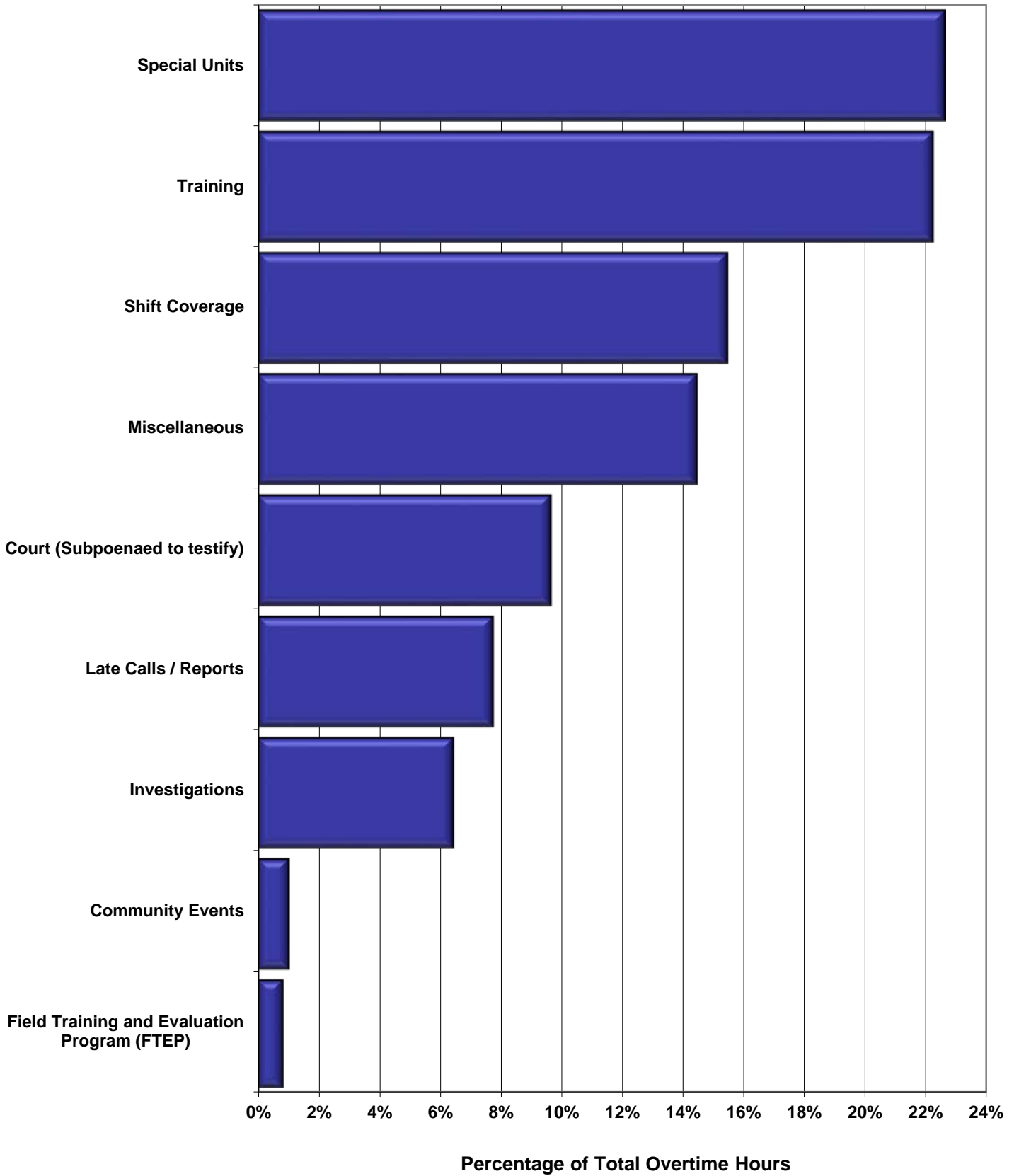
Time Period	*Overtime Money Paid	Paid Overtime Hours Worked
Fourth Quarter 2015	\$628,579	11,199.31
Fourth Quarter 2016	\$658,795	10,514.61
Difference:	\$30,216	-684.70
Percentage Change:	4.8%	-6.1%

** Fourth quarter 2015 had 7 paydays
Fourth quarter 2016 had 7 paydays

5 Year History

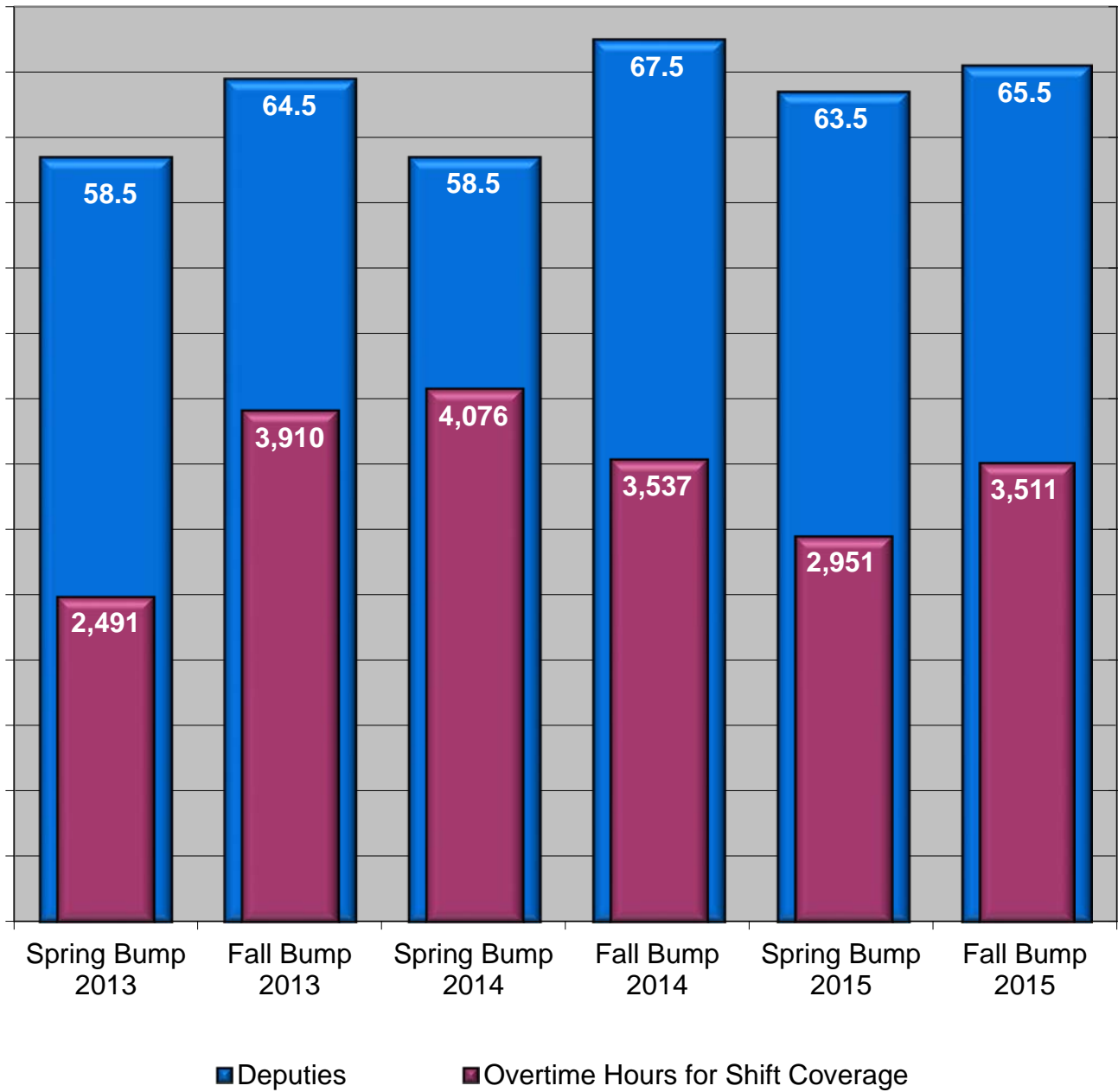


Overtime Hours Worked by Category Third Quarter 2016



Number of Patrol Deputies Signing Up at Each Bump & Number of Overtime Hours Worked for Patrol Deputy Shift Coverage During the Bump

Fall bump includes hours worked March through August
Spring bump includes hours worked September through February



Special Units

2,854.25 hours of overtime were worked by special units responding to emergency call-outs, training for emergency call-outs and for deputies covering Patrol shifts while members of the special units were on these call-outs or training. This accounts for 22.6% of the total number of overtime hours paid in the fourth quarter of 2016. There were an additional 501.50 overtime hours worked by members of other divisions who are on these special teams.

Dive - Full-response dive/rescue team. The team responds to rescues, body recoveries, underwater evidence searches, vehicle recoveries and submerged hazardous materials.

CRAFT - The Criminal Reconstruction and Forensic Team (CRAFT) is an inter-agency team with one full-time and 18 on-call reconstructionists from 8 agencies in Clackamas County. CRAFT members examine and analyze the roadway, physical evidence and vehicle damage to reconstruct crashes and diagram crime scenes using the latest technology in the forensics field.

EDU - Explosive Disposal Unit. The Metropolitan Explosive Disposal Unit identifies, transports and disposes of all criminal explosives and ordinance materials in Clackamas County and the Portland metropolitan area.

SWAT (Special Weapons and Tactics) and **HNT** (Hostage Negotiations Team) are specially trained to deal with crisis situations. The two units coordinate their responses to deal with high risk situations - handling security details, situations involving hostages, barricaded gunmen or disturbances at civil and corrections facilities.

Honor Guard - The Sheriff's Honor Guard was formed in 1995. The Honor Guard is the formal representative of the Sheriff at a variety of functions. The Honor Guard participates at funerals, color (Flag) presentations, ceremonies, graduations and other special events around the Portland Metro Area, the Pacific Northwest, and, on occasion, across the country.

K9 - Some of the situations K9 units are used in include premise checks; responding to residential or business alarms; SWAT calls; article, evidence or narcotics searches and when deputies are pursuing suspects who are hiding from them.

Peer Support - The Peer Support Team is a group of sworn and non-sworn personnel who provide support and assistance for critical incidents. A critical incident is any situation, acute or cumulative, which has the potential to interfere with the employee's ability to effectively perform their job. The Peer Support Team members act as a confidential resource for all law enforcement in Clackamas County and their families, with the goal of providing early recognition, intervention and referrals for maintaining healthy and productive long term employees.

SAR - The Search and Rescue Team is responsible for managing and coordinating search and rescue missions for people who are lost, stranded or injured in Clackamas County. This includes hikers, climbers, and children and dementia patients who have wandered away from their caregivers.

Air Unit - The Air Unit is made up of three pilots, all sworn law enforcement deputies who have regular assignments within the Sheriff's Office. The Sheriff's Office owns a fixed-gear Cessna 182 aircraft which was obtained several years ago through the drug-profit forfeiture process. The aircraft is used in search and rescue, traffic patrol, vehicle pursuits, marijuana eradication, SWAT operations and other situations where an aerial view is needed.

Special Units Continued

Type of Activity	Comp Hours	Paid Hours	Cost
Call-Out - Air Unit	4.66	47.84	\$2,990
Call-Out - CRAFT	31.00	84.50	\$5,281
Call-Out - Dive	30.50	179.75	\$11,233
Call-Out - DRE		7.50	\$469
Call-Out - EDU		32.00	\$2,000
Call-Out - HNT	4.50	65.00	\$4,062
Call-Out - Honor Guard*		13.00	\$812
Call-Out - K9	13.00	24.50	\$1,531
Call-Out - Peer Support	4.00	32.25	\$2,015
Call-Out - SAR	4.25	121.00	\$7,562
Call-Out - SWAT	25.00	74.75	\$4,671
Meeting - Dive		7.00	\$437
Meeting - HNT	4.00		\$0
Meeting - K9		1.00	\$62
Meeting - SAR		14.75	\$922
Meeting - SWAT		3.00	\$187
Other - Dive	1.00	44.50	\$2,781
Other - EDU		14.00	\$875
Other - HNT	2.00	4.00	\$250
Other - K9	7.50	17.00	\$1,062
Other - SAR		9.00	\$562
Other - SWAT		9.50	\$594
Shift Backfill - Dive	4.82	15.68	\$980
Shift Backfill - HNT		16.00	\$1,000
Shift Backfill - Honor Guard		4.00	\$250
Shift Backfill - K9		4.00	\$250
Shift Backfill - SAR		41.25	\$2,578
Shift Backfill - SWAT	8.00	160.50	\$10,030
Training - CRAFT	13.33	12.67	\$792
Training - Dive	17.00	99.50	\$6,218
Training - EDU	4.00	23.00	\$1,437
Training - HNT	10.00	142.00	\$8,874
Training - K9	16.50	241.50	\$15,092
Training - SAR		103.00	\$6,437
Training - SWAT	94.25	886.00	\$55,370
Total:	299.31	2,554.94	\$159,670

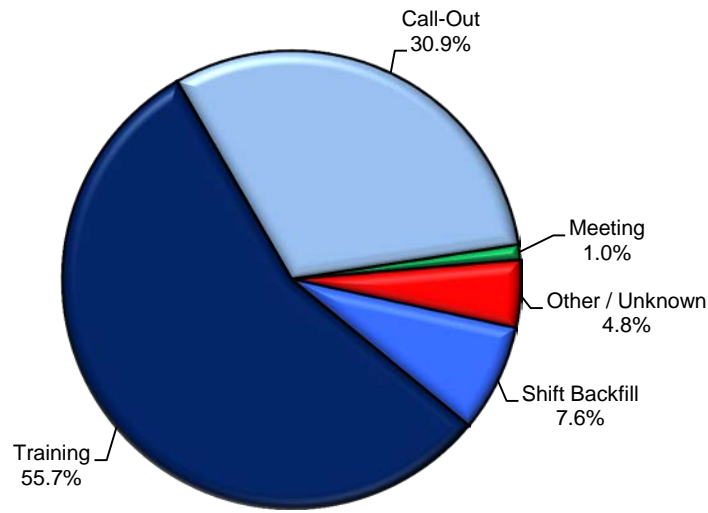
*Honor Guard "special events" are counted as "Call-Out" to keep consistent with the rest of the special unit activity categories.

Special Units Continued

Additional Special Unit hours worked and paid for by Civil and Corrections Divisions. These additional hours are included in the graphs on the following pages, but are not included in any of the cost calculations.

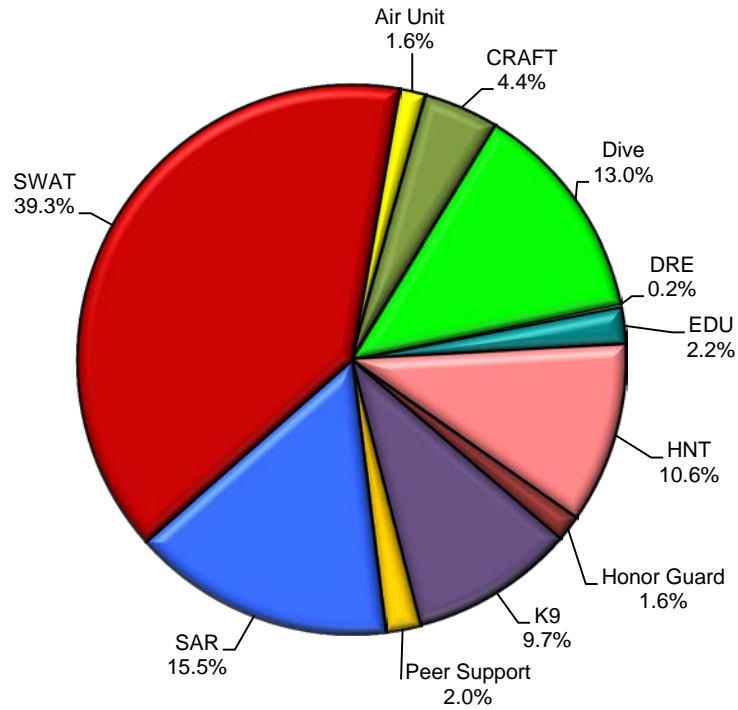
Unit	Comp Hours	Paid Hours
CRAFT	2.50	4.00
Dive		35.75
HNT		109.00
Honor Guard		35.50
Peer Support	27.00	5.00
SAR	40.75	184.50
SWAT	3.16	54.34
Total:	73.41	428.09

Special Unit Overtime by Type of Activity



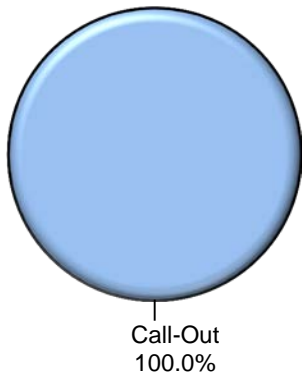
Special Units Continued

Special Unit Overtime by Unit



Air Unit

52.50 total overtime hours



CRAFT

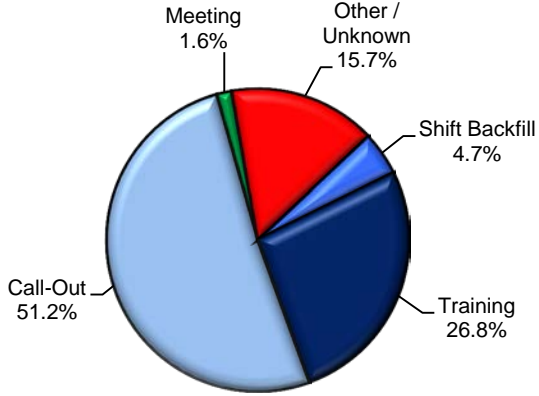
148.00 total overtime hours



Special Units Continued

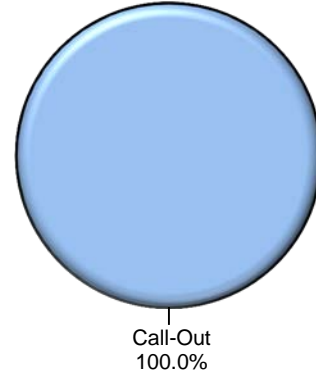
Dive

435.50 total overtime hours



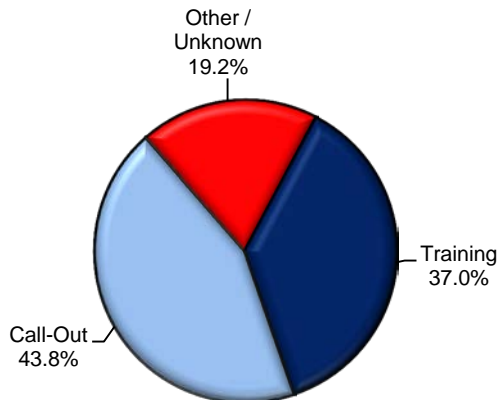
DRE

7.50 total overtime hours



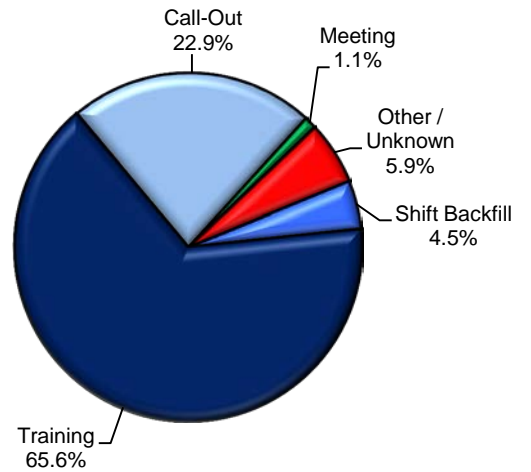
EDU

73.00 total overtime hours



HNT

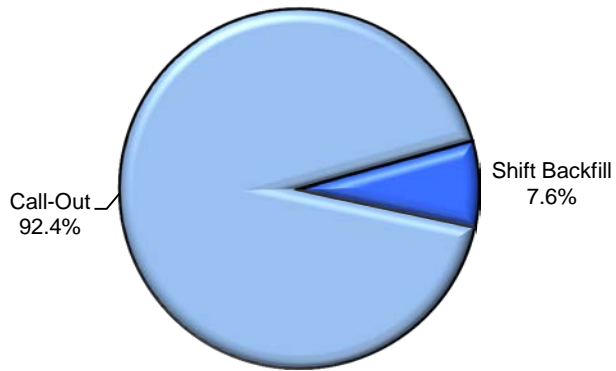
356.50 total overtime hours



Special Units Continued

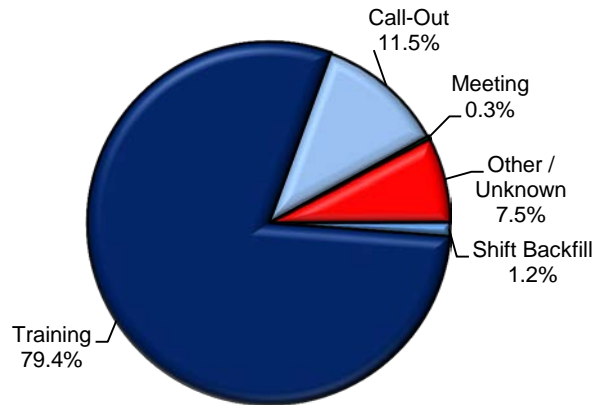
Honor Guard

52.50 total overtime hours



K9

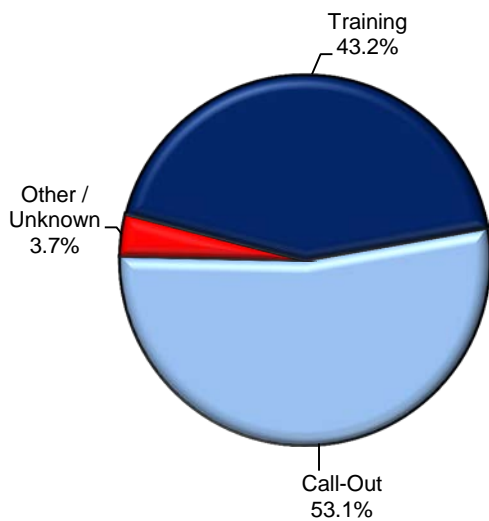
325.00 total overtime hours



Special Units Continued

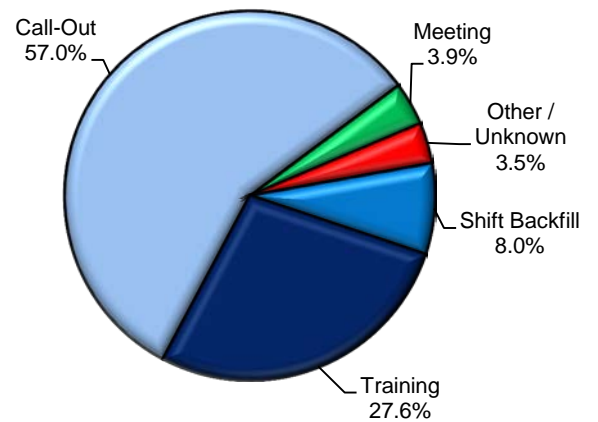
Peer Support

68.25 total overtime hours



Search & Rescue

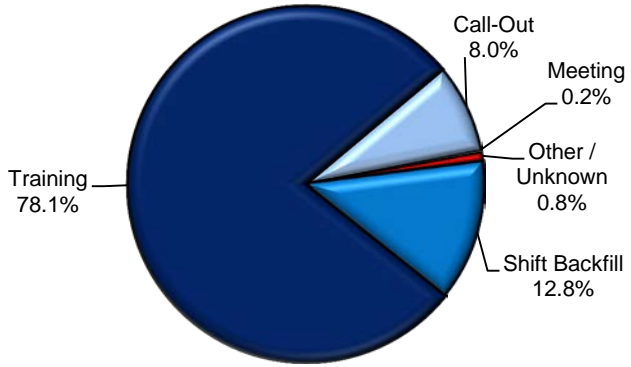
518.50 total overtime hours



Special Units Continued

SWAT

1,318.50 total overtime hours



Training

2,799.25 overtime hours were spent on training. This is 22.2% of the total number of overtime hours worked during this time period.

This section includes overtime hours paid for time spent in training and overtime hours paid to backfill shifts that were short while someone else was training. This does not count training time or shift coverage time for Special Units. That time is captured in the Special Units section on pages 10 through 15.

Per the contract with the Clackamas County Peace Officers Association, all sworn personnel are guaranteed a minimum of 40 hours of training per year.

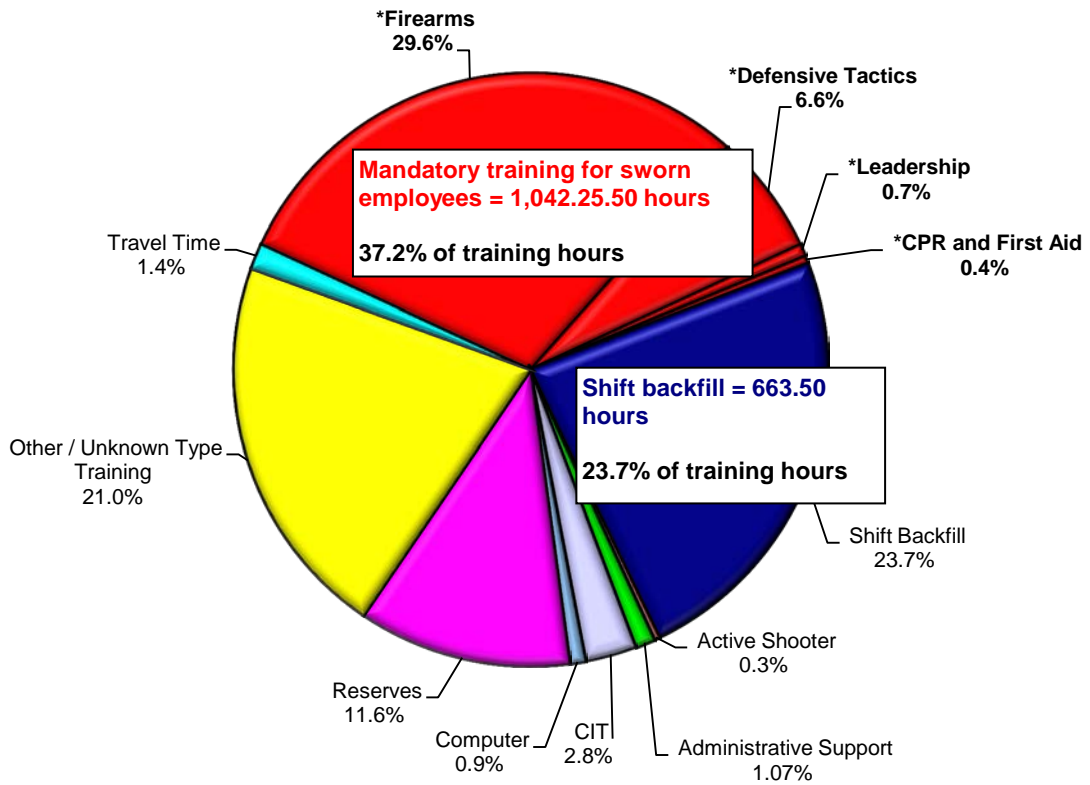
Firearms, use of force and CPR/First Aid training is mandatory for all sworn personnel in order to maintain their certification through the State of Oregon. All sworn supervisors are also required by the State to take leadership training.

Type of Training Activity	Comp Hours	Paid Hours	Cost
*Firearms	172.16	655.84	\$40,986
*Defensive Tactics	8.91	175.34	\$10,958
*Leadership	6.50	12.50	\$781
*CPR and First Aid		11.00	\$687
Shift Backfill	43.25	620.25	\$38,762
Active Shooter	0.50	7.50	\$469
Administrative Support	2.00	28.00	\$1,750
CIT	39.41	38.59	\$2,412
Computer	2.00	22.25	\$1,391
Reserves	65.74	259.26	\$16,202
Other / Unknown Type Training	109.65	478.85	\$29,925
Travel Time	4.50	35.25	\$2,203
Total:	454.62	2,344.63	\$146,526

*** Required for sworn personnel to maintain state certification.**

Training Continued

Training Overtime by Type of Training



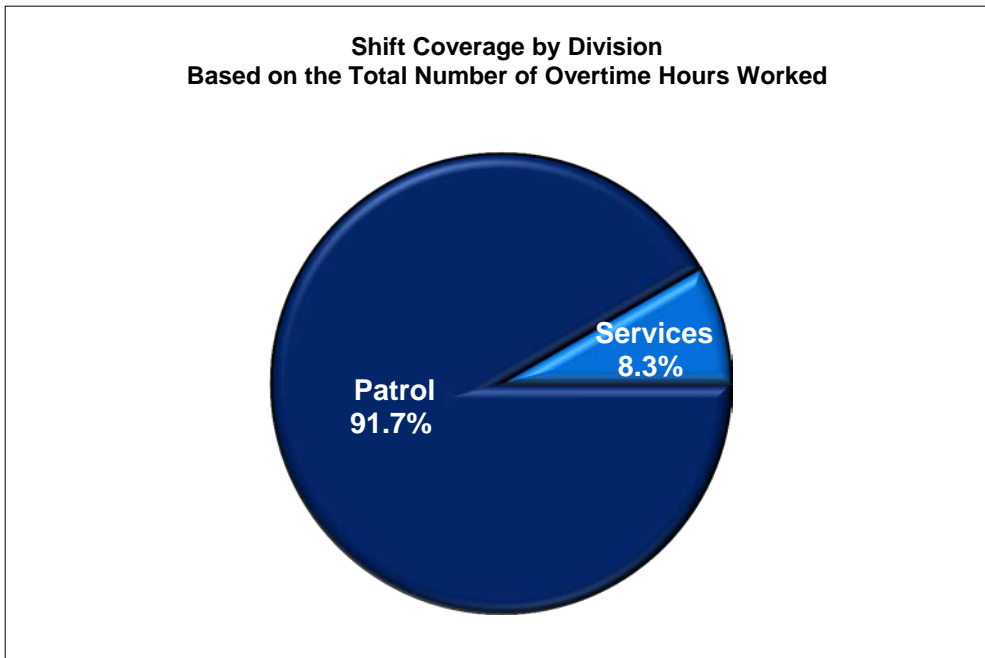
Shift Coverage

1,937.50 overtime hours were spent on shift coverage. This is 15.4% of all overtime hours worked during this time period.

For this report "Patrol" refers to Deputies, Sergeants and Community Service Officers working in the unincorporated areas of the County. It does not include coverage for any of the Contract Cities.

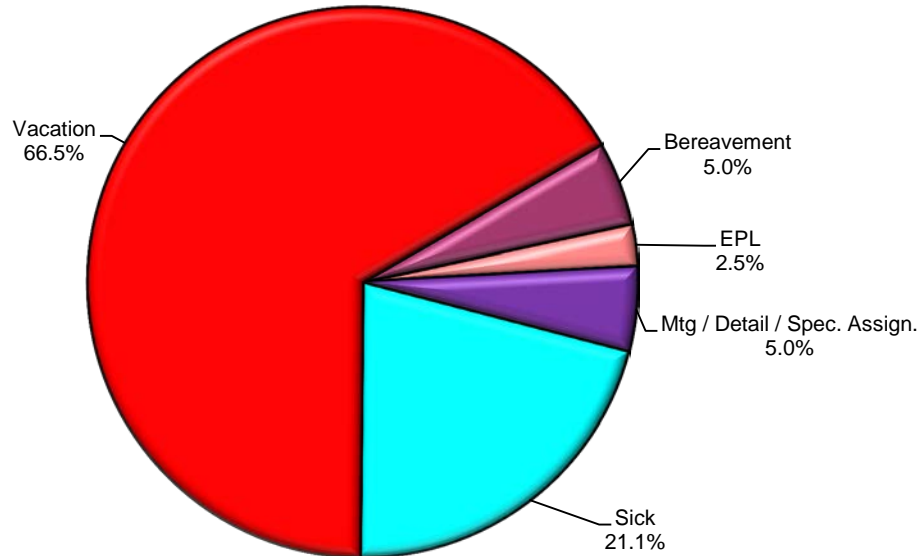
Division	Comp Hours	Paid Hours	Cost
Patrol	188.74	1,587.51	\$99,211
Services	14.41	146.84	\$9,177
Total:	203.15	1,734.35	\$108,387

Reason for Shift Coverage	Comp Hours	Paid Hours	Cost
Bereavement	4.00	20.00	\$1,250
Comp Time	12.00	79.50	\$4,968
Day Off Adjust	5.00	11.75	\$734
EPL		14.00	\$875
FMLA / OFLA		84.00	\$5,250
Holiday		14.00	\$875
Light / Modified Duty	10.00	10.00	\$625
Meeting/Detail/Spec Assign	2.00	44.75	\$2,797
Military Leave		22.50	\$1,406
Sick	53.91	420.09	\$26,253
Staffing Shortage	7.41	57.59	\$3,599
Vacation	105.83	937.67	\$58,599
Other / Unknown	3.00	18.50	\$1,156
Total:	203.15	1,734.35	\$108,387

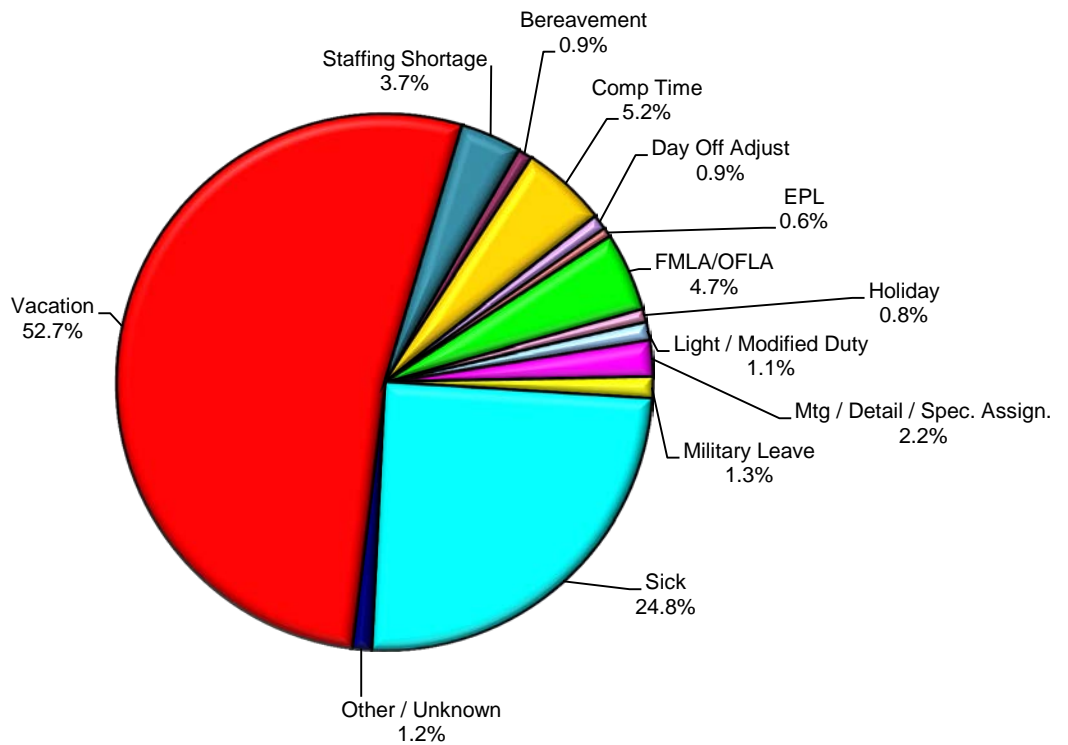


Shift Coverage Continued

Support Services Shift Coverage By Reason



Patrol Shift Coverage By Reason



Miscellaneous

There were 1,818.75 hours of overtime worked that were not included in any of the other categories. This is 14.4% of the total number of overtime hours worked.

Work Activity	Comp Hours	Paid Hours	Cost
Administrative Paperwork			\$0
Background Investigations			\$0
*Calls From Home		6.00	\$375
CEU - Gangs	6.00	61.50	\$3,843
Child Abuse Summit			\$0
Crime Scene Processing			\$0
Crime Scene Security		4.00	\$250
Criminal Enterprise Unit			\$0
Dumpstoppers			\$0
ELED Related			\$0
Evidence Processing			\$0
Hearing Tests			\$0
Internal Investigation			\$0
Interview	5.00	11.00	\$687
Job Recruiting	5.00	9.25	\$578
Meeting	13.00	148.25	\$9,265
Neighborhood Livability Project	11.83	44.67	\$2,792
New Employee Interviews	1.50	24.25	\$1,515
New Employee Orientation			\$0
Other Admin or Support	5.25	14.50	\$906
Other Equipment Issues	2.00	18.75	\$1,172
Other Operational Duties	60.99	67.51	\$4,219
Parks Patrol			\$0
PIO Duties		1.00	\$62
Presentation to Government Bodies			\$0
RegJIN	13.00	31.00	\$1,937
RMS Assessment Team	12.67	8.33	\$521
SARCon			\$0
Search Warrant		12.00	\$750
Shift Transition	10.00	20.00	\$1,250
Special Detail / Event	17.00	350.75	\$21,920
Special Detail / Event (Prop Rm Move)	27.50	85.25	\$5,328
Special Detail / Event (CTC Bike Detail)		187.50	\$11,718
Special Detail / Event (Hospital Watch)	15.75	109.75	\$6,859
Special Detail / Event (Prost/Human Trafficking)	29.58	112.67	\$7,041
Special Detail / Event (Warrant Sweep)	17.00	93.00	\$5,812
SRO		11.50	\$719
Time Change			\$0
Transports			\$0
Workload Issues / Backlog	63.33	69.92	\$4,370
Total:	316.40	1,502.35	\$93,889

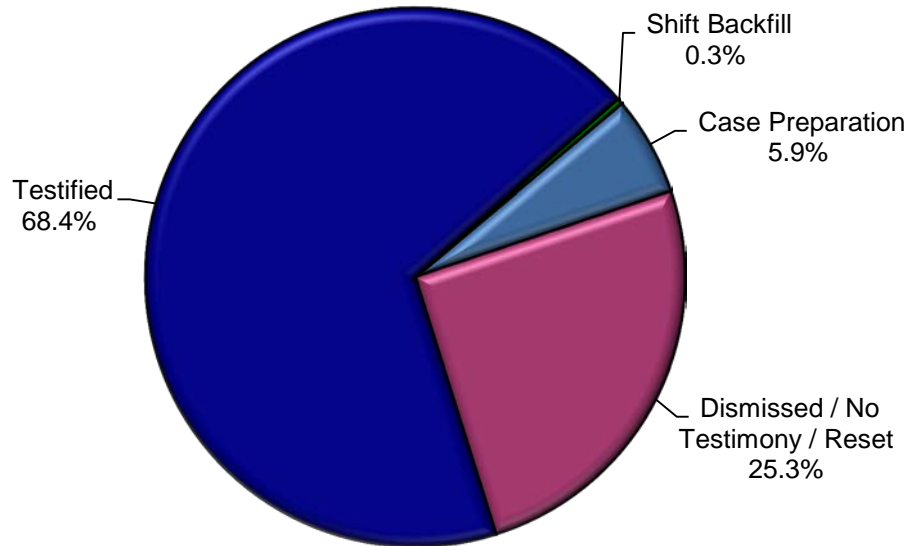
*Calls From Home does not include calls regarding detective investigations. Those calls are captured as Crime Scene Call-Out in the Investigations section.

Court

1,207.67 of the overtime hours were spent responding to subpoenas to attend Court. This represents 9.6% of all overtime hours for the fourth quarter of 2016. This includes Circuit Court, Juvenile Court, Justice Court, Community Court, Traffic Court, Federal Court, DMV hearings and tow hearings.

Type of Court Activity	Comp Hours	Paid Hours	Cost
Case Preparation	4.00	67.75	\$4,234
Dismissed / No Testimony / Reset	82.15	223.85	\$13,989
Testified	231.32	594.60	\$37,159
Shift Backfill		4.00	\$250
Total:	317.47	890.20	\$55,633

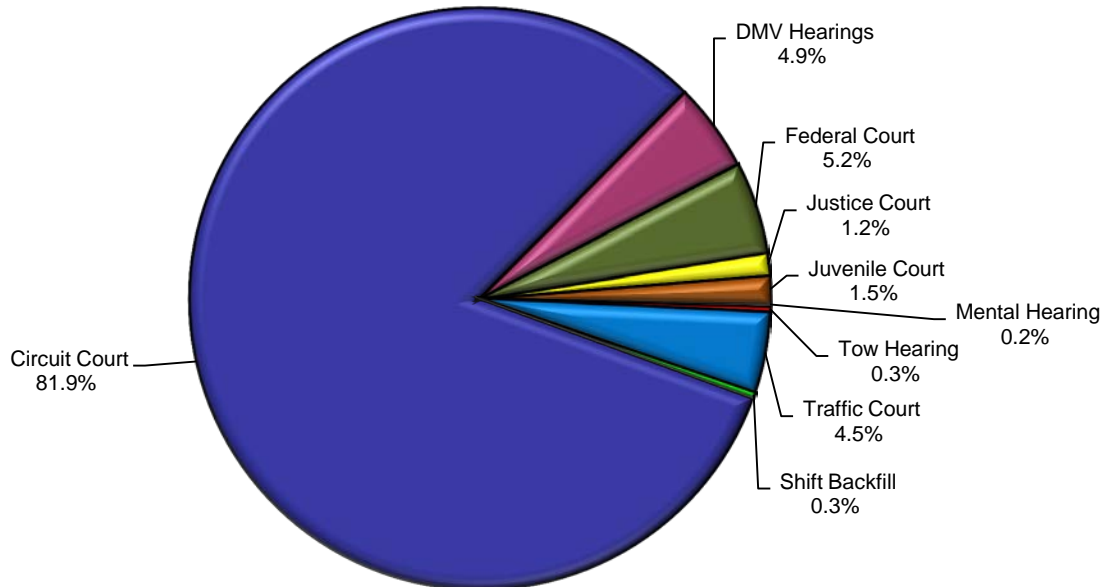
Court Activity Based on the Total Number of Overtime Hours Worked



Court Continued

Court	Comp Hours	Paid Hours	Cost
Circuit Court	267.81	721.44	\$45,086
Civil Court			\$0
DMV Hearings	13.83	45.34	\$2,833
Federal Court		62.25	\$3,890
Justice Court	5.00	10.00	\$625
Juvenile Court	6.50	11.50	\$719
Mental Hearing		2.00	\$125
Tow Hearing	4.00		\$0
Traffic Court	20.33	33.67	\$2,104
Other / Unk. Court			\$0
Shift Backfill		4.00	\$250
Total:	317.47	890.20	\$55,633

**Type of Court
Based on Number of Overtime Hours Worked**



Late Calls for Service / Reports

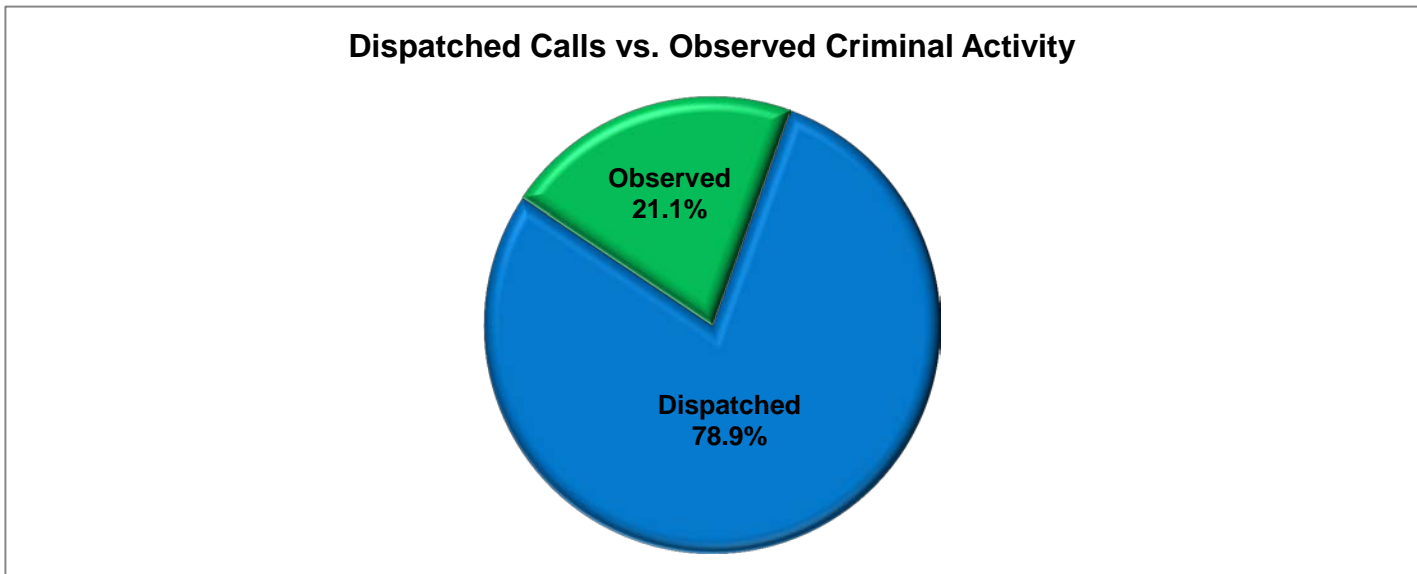
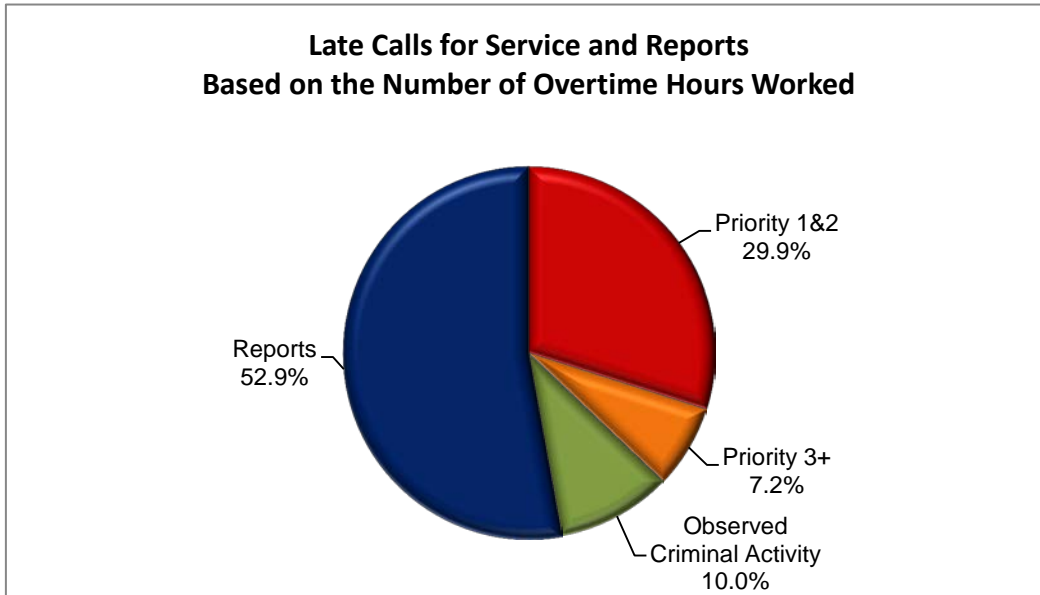
971.00 overtime hours were spent on calls for service and report writing past the end of a deputy's normal work hours. This is 7.7% of the total overtime hours worked.

These include calls that were dispatched late in a deputy's shift or criminal activity observed by a deputy late in their shift or while they were off duty. It includes investigation time and report writing time. Some cases involved people who were arrested and the reports had to be finished before the deputy was off duty.

Type of Call	Comp Hours	Paid Hours	Cost
Dispatched Late Call - Priority 1 & 2	70.25	220.25	\$13,764
Dispatched Late Call - Priority 3+	15.25	55.00	\$3,437
Observed Criminal Activity	16.42	80.33	\$5,020
Mandatory Reports	136.74	376.76	\$23,545
Total:	238.66	732.34	\$45,767

Priority 1 & 2 calls include robberies, burglaries, disturbances, suicide attempts, etc.

Priority 3 and higher calls include non-injury traffic accidents, suspicious people, juvenile problems, etc.



Investigations

There were 807.00 hours (6.4%) of overtime worked on detective call-outs and investigations. This section only includes overtime spent on investigations. It does not include court, training, etc.

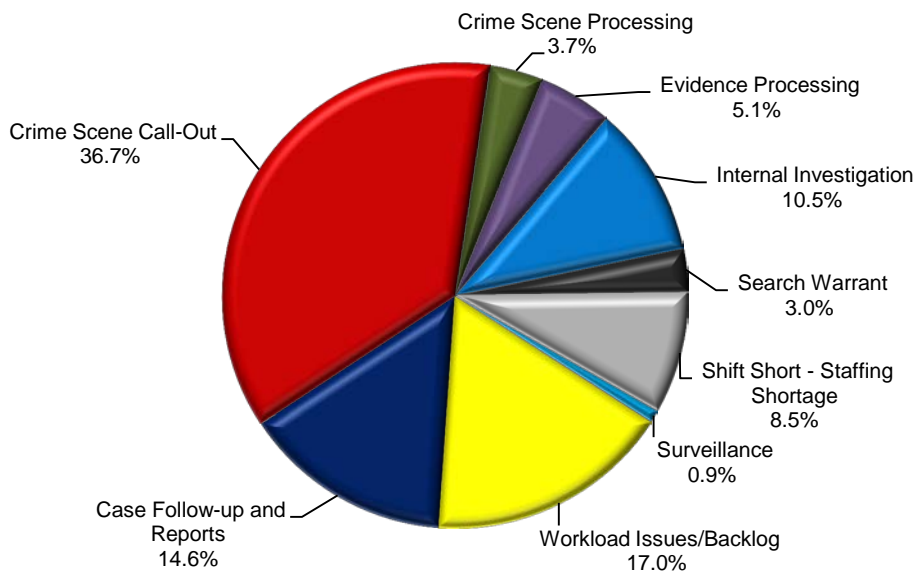
The Investigations Division is primarily utilized as investigative support for the Patrol Division. Personnel assigned to the Investigations Division possess special skills in interviewing, crime scene investigations, warrant preparation, evidence collection and preservation, constitutional issues (search and seizure, Miranda warnings, etc.), and interpersonal relations.

The Investigations Division is divided into eight units:

- Child Abuse Team (CAT)
- Clackamas County Inter-Agency Task Force (CCITF)
- Computer Forensic Unit
- Crime Scene Investigation (CSI)
- Domestic Violence Enhanced Response Team (DVERT)
- Forensic Artist
- Homicide and Violent Crime Unit (HVCU)
- Property Crimes

Type of Activity	Comp Hours	Paid Hours	Cost
Case Follow-up and Reports	29.14	88.86	\$5,553
Crime Scene Call-Out	96.25	199.75	\$12,483
Crime Scene Processing		29.75	\$1,859
Evidence Processing	10.84	30.66	\$1,916
Internal Investigation	40.33	44.67	\$2,792
Search Warrant	5.00	19.25	\$1,203
Shift Short - Staffing Shortage		68.50	\$4,281
Surveillance		7.00	\$437
Workload Issues/Backlog	15.34	121.66	\$7,603
Total:	196.90	610.10	\$38,128

**Type of Detective Activity
Based on the Number of Overtime Hours Worked**



FTEP

120.00 hours of overtime were worked on FTEP (Field Training and Evaluation Program). This represents 1.0% of the total overtime hours paid during the fourth quarter of 2016.

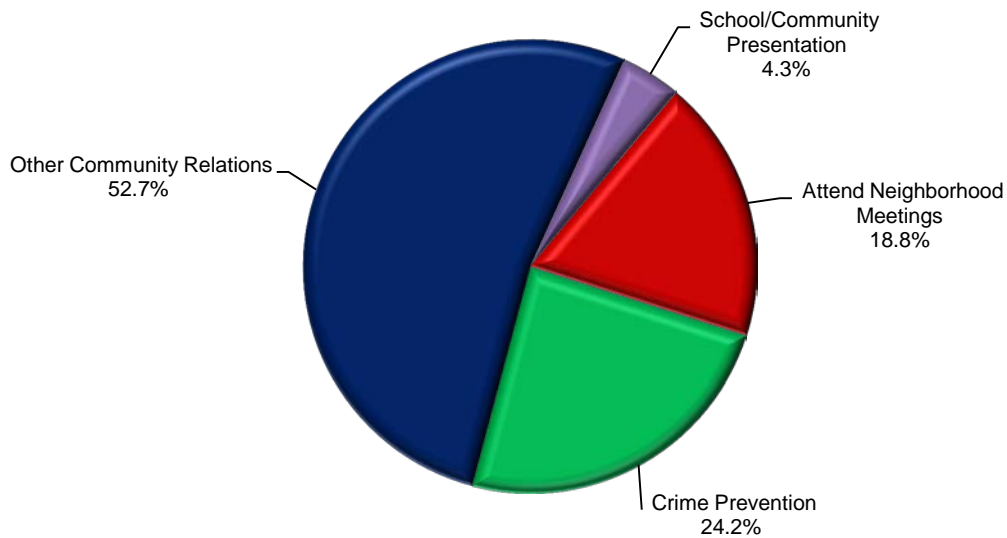
The Sheriff's Office and the Department of Public Safety Standards and Training require that all new employees, either recruit or lateral, hired as a Deputy, Corrections Deputy, Community Service Officer or Records staff be assigned to initial basic training. FTEP is the recognized and adopted training program.

Community Events

There were 98.25 overtime hours worked on community events. This represents 0.8% of all overtime worked during this quarter.

Type of Event	Comp Hours	Paid Hours	Cost
Attend Neighborhood Meetings		18.50	\$1,156
Crime Prevention		23.75	\$1,484
Other Community Relations	11.00	40.75	\$2,547
School/Community Presentation		4.25	\$266
Total:	11.00	87.25	\$5,453

**Community Events by Type of Event
Based on the Total Number of Overtime Hours Worked**



Major Incidents

The following are incidents that required a large amount of overtime.

Firearms, Defensive Tactics, Leadership and CPR/First Aid are required training for sworn personnel to maintain their state certification. In the fourth quarter of 2016, 855 paid overtime hours were spent training on these subjects. The cost for this training was about \$53,400 and 36.5% of the training overtime cost for this quarter. There were also 188 overtime hours worked for comp time for this training.

During the fourth quarter of 2016 there were three homicides investigated by the Sheriff's Office. The investigation of these homicides included crime scene processing, crime scene security, evidence processing, interviews, writing reports, court testimony and other duties.

On September 10, 2016 there was a homicide in the East district. During the fourth quarter of 2016 there were approximately 180 hours of overtime worked on this case. 143 of these hours worked worked for pay, at a cost of approximately \$10,800.

On October 19, 2016 a man stabbed and killed one of his roommates in the 99E district. During the fourth quarter of 2016 there were about 115 hours of overtime worked on this case. About 80 of these hours were worked for pay at an approximate cost of \$5,200.

On November 27, 2016 a man shot and killed his wife's friend and shot at his wife. During this quarter there more than 108 hours of overtime worked on this case. 72 of those hours were worked for pay, at a cost of about \$5,500.

On November 15, 2016 Deputy Cordova responded to a reported auto vs pedestrian crash. Shortly after Deputy Cordova arrived at the scene the pedestrian attacked him and attempted to take his gun. Both the deputy and the suspect were shot during the incident. There were approximately 170 hours of overtime worked on this case with a cost of about \$8,400.

Reimbursable Overtime

There were an additional 2,173.11 paid overtime hours worked during the fourth quarter of 2016 that were reimbursable through a special program or grant. There were also 201.39 hours of overtime worked for comp time that would have been reimbursable if they had been worked for pay.

None of this overtime or the costs associated with it are included in the rest of this report.

Program / Grant Name	Comp Hours	Paid Hours	Cost
Joint Terrorism Task Force	5.00	45.00	\$2,812
Marine Board	2.00	39.50	\$2,469
OSSA 3 Flags (Oregon State Sheriff's Association - Seatbelt enforcement)		50.00	\$3,125
RCFL (FBI Northwest) Regional Computer Forensics Laboratory		14.50	\$906
SARCon	67.56	367.19	\$22,947
Tri-Met	23.84	177.91	\$11,118
Unknown Grant (Worked by CCITF)	102.99	1,384.01	\$86,493
US Marshal		83.00	\$5,187
USFS		12.00	\$750
Total:	201.39	2,173.11	\$135,807