

CROOK COUNTY WORK SESSION

Administration Conference Room
203 NE Court Street, Prineville, OR

Tuesday **February 23, 2021** at 9a.m.

Members of the public and media are welcome to attend in person with social distancing
or via Webex 1-408-418-9388; Access Code: 623 057 025
Meeting Password: zRNvGMYM286

Discussion Items

	Requester's Name	Matter	Docs? ✓
1	Muriel	COVID-19 Update (if any)	
2	Sheriff Posse	Sheriff – Budget & Actuals Presentation	Y
3	Randy Davis	Pay Step Increase for Calvin Walter and Terry Weitman	Y
4	Jeremy Thamert	Purchase Recommendation for eMaint CMMS Solution Software	Y
5	Jeremy Thamert	Results and Recommendation – Janitorial Services Study	Y

Executive Discussion Items

	Requester's Name	Matter	Docs? ✓
Exec #1			

Items placed on the Work Session agenda are intended for discussion only, without making decisions or finalizing documents unless an emergency exists.

**The Court may add additional items arising too late to be part of this Agenda. Agenda items may be rearranged to make the best use of time.*

**The meeting location is accessible to persons with disabilities. If additional accommodations are required, please submit your request 48 hours prior to the meeting by contacting County Administration at 541-447-6555.*

*Requests to be placed on the Work Session agenda are
due at 5 p.m. on Thursday before the Work Session*

February 23, 2021 Work Session Agenda Items



SHERIFF'S OFFICE MID YEAR BUDGET REVIEW

FY 20/21

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Sheriff's Office Overview Lets begin with the positives

- Purchased 6 new vehicles that are currently on the road.
- Promoted Patrol Sergeant Bill Elliott to Lieutenant overseeing Corrections division.
- Promoted Patrol Deputy Tim Durham to Patrol Sergeant after a grueling Sergeants process.
- Deputy Jordan Friese accepted special assignment to become CODE Detective.
- Deputy Steven Hatcher accepted special assignment to be part of the CERT team.
- Continue to have a Criminal Detective, Deputy Javier Sanchez.

Why do I tell you all of this in a Budget review?????

2

Patrol Staffing Update

Current patrol staffing:

- 7 Deputies -1 of which is at the DPSST academy now.
- 3 open positions with people in background, these were unexpected losses for 20/21.
- 4 Sergeants
- 1 CSO
- 2 Reserve Deputies

Special Assignments:

- 1 deputy on CERT team (in addition to his patrol responsibilities)
- 1 CODE Detective
- 1 Criminal Detective
- 1 K9 handler

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Sheriff's Office – the numbers

- Personnel Totals - I anticipate that we will stay below target, even with us having to use more overtime dollars to cover shifts due to being short staffed.
- Expenditure Totals - We are right on target to stay within our spending. With no future big ticket purchases planned in the next 5 months.
- Misc - we fund over half of the EMPG (Emergency Management) fund out of the Sheriff's Office budget, this years match was \$101,600.

	YTD - Jan	Total budget		Target %
<i>Personnel Totals</i>	\$ 1,348,706.05	\$ 2,767,600.00	48.73%	54.00%
<i>Expenditure Totals</i>	\$723,874.26	\$1,384,200.00	52.30%	58.00%

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Jail Overview

Lets begin with the positives

- Promoted new Jail Lieutenant from within – Lt. Bill Elliott.
- Jail Commander Bishop retired, position was filled with Lt. Elliott at a lesser cost.
- We have backfilled 2 positions that were budgeted for FY 20/21 from internal candidates.
- Currently backfilling 2 of 3 vacant floor deputy positions from internally.
- Court Security special assignment filled from internal hiring process.
- Secured funding for an additional nurse to be hired.

Again why is this in a budget review process?

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Jail Staffing Update

Current jail staffing:

- 10 Deputies with 2 open positions
- 2 Sergeants and 2 Corporals
- 1 Lieutenant
- 4 Control Tech Deputies with 2 open position
- 1 trained Reserve Tech deputy
- 1 full time nurse (2 part time) and 1 full time medical assistant

Special Assignments:

- 1 Transition Deputy
- Court Security coming soon

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Jail- the numbers

- Personnel Totals - I anticipate that we will close this gap in the next 2 months with mandatory overtime. However with the averages we will stay within budget due to a counterbalance in paying actual deputy and tech deputy salaries due to vacant positions the overtime line will be over budget but the overall personnel budget will make up for it.
- Expenditure Totals - We are right on target to stay within our spending. We do have some items that are of a larger dollar amount being spent currently to improve our medical abilities.

	YTD - Jan	Total budget		Target %
Personnel Totals	\$ 1,430,092.54	\$ 2,745,600.00	52.09%	54.00%
Expenditure Totals	\$565,495.98	\$1,129,700.00	50.06%	58.00%

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Community Corrections (P&P)

- This division is 100% grant funded, nothing comes out of the county general fund.
- Staffing made up of 1 Lieutenant and a Sergeant. Lt. and Sergeant split supervision duties of 4 full time P&P Deputies, 1 work crew coordinator and 1 front office support staff/work crew supervisor.
- 1 Additional support staff to be hired this fiscal and will be completely funded by the grants.
- P&P is under budget to date in every fund.

P&P	YTD Actual/Jan	Budget	
Personnel Totals	\$ 289,722.00	\$ 698,700.00	41.47%
Expenditure Totals	\$291,556.00	\$783,500.00	37.21%
M-57			
Personnel Totals	\$ 19,852.00	\$ 34,900.00	56.88%
Expenditure Totals	\$4,477.00	\$17,100.00	26.18%
JRI			
Personnel Totals	\$ 15,433.00	\$ 39,100.00	39.47%
Expenditure Totals	\$53,996.00	\$133,200.00	40.54%
Drug Court			
Personnel Totals	\$ 15,444.00	\$ 27,200.00	56.79%
Expenditure Totals	\$62,641.00	\$129,100.00	48.52%
JRI Supplement			
Personnel Totals	\$ 98,014.00	\$ 183,600.00	53.38%
Expenditure Totals	\$0.00	\$0.00	
		Target	58.30%

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Special Services EMPG, Marine, BOR and BLM

- These funds are nearly all grant funded. The only anomaly is EMPG has a 100% grant match that the sheriff's office actually funds more than half of the required match dollars to support.
- Our SAR compound has recently moved to a location in the airport that was vacated by BLM, giving much needed space for an ever growing division.
- We have requested Title III money to purchase 2 drones giving much needed abilities for searches and other emergency callouts.
- Marine, BOR and BLM funds are 100% grant funded.

Each of these funds are running within current budget and funding has been confirmed.



Crook County
Community Development Department
 300 NE 3rd Street, Room 12
 Prineville, OR 97754
 (541)447-3211
 Fax (541)416-2139
 Email: bld@co.crook.or.us
 Website: www.co.crook.or.us

January 29, 2021

To: Seth Crawford, Crook County Judge
 Ann Beier, Community Development Director
 Keity Crimson, Crook County Human Resource

From: Randy Davis, Building Official

The Community Development Department would like to request a 2 step increase in Terry Weitman's Salary. Terry has successfully taken additional job responsibilities for over 6 months now by overseeing 90% administration of the residential construction program for Crook County and the City of Prineville. This includes but is not limited to scheduling of all the inspections, providing technical assistance to the inspectors, contractors and homeowners when difficult or unusual circumstances arise, handling complex construction issues and difficult unpermitted work activity. Terry's ability to provide good discretion in the application of the residential codes has been key to the department's ability to move each project forward. Terry also continually provides training and support to the permit technicians when they have questions on residential projects or need questions answered. Terry completes these new tasks along with also training 2 additional residential plans examiners to help with the workload while also still performing his normal plan review and inspection duties.

Terry's oversight of this program has given me the breathing room and ability to focus on the administration of the commercial construction program with little involvement to the residential program. Due to increased volume of commercial projects and the large scale of commercial projects the department is overseeing with large data center construction, entire mill site redevelopment, apartment complexes and the new and growing hemp industry we are seeing, great attention is needed towards these projects.

It is for this reason I highly recommend Terry for this increase. We will be working towards creating an assistant Building Official position within the department for Terry to move into this next budget cycle. His efforts taking on these additional job duties and his performance only shows that he will be able to step into that role.

Attached is a personnel action form recommending a change in Terry's Salary from a Grade 123/5 (\$29.92) to Grade 123/7 (\$31.45). The department anticipated this increase during last year budget (2020/2021) and has funds to cover this increase.



Crook County
Human Resources
 267 NE 2nd St, Ste 101
 Prineville, OR 97754
 541-416-3800

PERSONNEL ACTION FORM

EMPLOYEE INFORMATION				
Employee Name: (Last, First Name MI): Weitman, Terry	Employment Type: Full Time (30+ Hrs.) <input checked="" type="checkbox"/> Part Time (<30 Hrs.) <input type="checkbox"/> On-Call <input type="checkbox"/>	Employment Status: Probationary <input type="checkbox"/> Temporary <input type="checkbox"/> Regular <input checked="" type="checkbox"/> Elected Official <input type="checkbox"/>	Employment Action: New Hire <input type="checkbox"/> Transfer <input type="checkbox"/> Promotion <input type="checkbox"/> Annual Increase <input type="checkbox"/> Increase Outside of Annual <input checked="" type="checkbox"/> Probationary Review <input type="checkbox"/> Termination <input type="checkbox"/> Refill: <input type="checkbox"/> YES <input type="checkbox"/> NO	Employment Classification: Exempt <input type="checkbox"/> Non-Exempt <input checked="" type="checkbox"/>
Effective Date: 1/1/2021	New Position <input type="checkbox"/> Budgeted/Vacant Position <input type="checkbox"/>	Replacement Position <input type="checkbox"/> Replaces:		
Position #:	Reason: Increase outside of annual			
DETAIL	FROM (present status)	TO (new status)		
FTE: (e.g. 1.0, .80)	1.0	1.0		
Hours Per Day/Scheduled Days:	8/M-F	8/M-F		
Dept./Office:	Community Development	Community Development		
Position - Job Title:	Building Inspector Senior	Building Inspector Senior		
Salary Grade/Step:	123/5	123/7		
Monthly & Annual Salary (Exempt): OR Hourly Rate (Non-Exempt):	\$29.92	\$31.45		
Certification Pay/Per Pay Period:				
License Required: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO		Union Member: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO		
Comments/Notes:				
Human Resources Signature _____		Date _____		Finance Signature _____
Department Head Signature _____		Date _____		Employee Signature (if applicable) _____
Date _____		Date _____		
County Court Signatures Required For: Department Head <input type="checkbox"/> New Position <input type="checkbox"/> Termination/Demotion <input type="checkbox"/> Increase (2 steps or greater) <input type="checkbox"/>				
County Judge _____		Date _____		County Commissioner _____
County Commissioner _____		Date _____		



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January 29, 2021

To: Seth Crawford, Crook County Judge
Ann Beier, Community Development Director
Keity Crimson, Crook County Human Resource

From: Randy Davis, Building Official

The Community Development Department would like to request a 2 step increase in Calvin (Cal) Walter's Salary. Cal began work with Crook County June/2019 as a regular Part time employee, during this time we balanced the A-level structural inspections between Wayne Jackson and Cal to meet the department demands and cover A-level inspections 5 days a week. Approx. 8 months later Wayne Jackson chose to change career paths and left employment with Crook County. This change in staffing left the Department unable to cover Commercial structural inspections 5 days a week and with the large data centers going and substantial increase in commercial construction, a full-time inspector was needed. Cal spoke to his wife and they agreed to transition to full time to help ensure the department could full fill our inspection needs. This full-time status was intended to be short term until we could position our staff to cover the full time demands and Cal would then move back to part-time status. This was when Cal moved to Temporary full time February/2020. We then were able to hire an additional inspector along with another recruitment in progress. Then tragically we had one staff member in a vehicle accident with and unforeseen return time. Then in the Fall/2020 we were faced with permitting another data center project and still inspecting a 152 apartment complex along with other multiple large commercial projects ongoing. So yet again, we were short staffed with additional large commercial projects ongoing and headed our way. Cal then spoke to his wife and he chose to stay to help the department meet the demands and transitioned into permanent full-time status with Crook County November/2020.

Cal has now worked Full time for an entire year but because of his Temporary status during part of the year he wasn't eligible for the traditional step increases of a full-time employee with 1 year of employment. For this reason, the request is made for a 1 step increase that would have normally been provided to a full-time employee for the same time period. Cal's commitment to the County and working to ensure we could cover the program was a true asset to the Building Department, without Cal I don't know how we would have covered services. Additionally, along with his willingness to stay and support the department Cal also took on additional Job responsibilities. Cal also took on the role as the primary Structural Plans examiner for the department and why I have also requested an additional step increase for him.

It is for these reasons that I highly recommend Cal for this increase. Without Cal's commitment to stay and oversee these scopes of commercial work the department would have severely struggled or failed to meet the required Plan review timelines or perform the required inspections.

Attached is a personnel action form recommending a change in Calvin's Salary from a Grade 123/5 (\$29.92) to Grade 123/7 (\$31.45). The department has the budget to cover this increase.



Crook County
Human Resources
 267 NE 2nd St, Ste 101
 Prineville, OR 97754
 541-416-3800

PERSONNEL ACTION FORM

EMPLOYEE INFORMATION				
Employee Name: (Last, First Name MI) Walter, Calvin (Cal)	Employment Type: Full Time (30+ Hrs.) <input checked="" type="checkbox"/> Part Time (<30 Hrs.) <input type="checkbox"/> On-Call <input type="checkbox"/>	Employment Status: Probationary <input type="checkbox"/> Temporary <input type="checkbox"/> Regular <input checked="" type="checkbox"/> Elected Official <input type="checkbox"/>	Employment Action: New Hire <input type="checkbox"/> Transfer <input type="checkbox"/> Promotion <input type="checkbox"/> Annual Increase <input type="checkbox"/> Increase Outside of Annual <input checked="" type="checkbox"/> Probationary Review <input type="checkbox"/> Termination <input type="checkbox"/> Refill: <input type="checkbox"/> YES <input type="checkbox"/> NO	Employment Classification: Exempt <input type="checkbox"/> Non-Exempt <input checked="" type="checkbox"/>
Effective Date: 1/1/2021	New Position <input type="checkbox"/> Budgeted/Vacant Position <input type="checkbox"/>	Replacement Position <input type="checkbox"/> Replaces:		
Position #:	Reason: Increase outside of annual			
DETAIL	FROM (present status)	TO (new status)		
FTE: (e.g. 1.0, .80)	1.0	1.0		
Hours Per Day/Scheduled Days:	8/M-F	8/M-F		
Dept./Office:	Community Development	Community Development		
Position - Job Title:	Building Inspector Senior	Building Inspector Senior		
Salary Grade/Step:	123/5	123/7		
Monthly & Annual Salary (Exempt): OR Hourly Rate (Non-Exempt):	\$29.92	\$31.45		
Certification Pay/Per Pay Period:				
License Required: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO		Union Member: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO		
Comments/Notes:				
Human Resources Signature _____		Finance Signature _____		Date _____
Department Head Signature _____		Employee Signature (if applicable) _____		Date _____
County Court Signatures Required For: Department Head <input type="checkbox"/> New Position <input type="checkbox"/> Termination/Demotion <input type="checkbox"/> Increase (2 steps or greater) <input type="checkbox"/>				
County Judge _____		County Commissioner _____		Date _____
County Commissioner _____		Date _____		

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Crook County Facilities

300 NE 3rd Street
Prineville, OR 97754
(541) 416-3811



Purchase Recommendation for eMaint CMMS Solution Software

Overview

One of the most common duties of the County Facilities department is to complete Work Order requests in the most timely and efficient manner as possible. The initial process of this service requires the use of many PDFs, paper trails of receipts, and various clipboards and spreadsheets to track labor and materials costs, purchase orders, on-hand materials quantities and much more.

In concert with the Crook County IT department, Facilities has discovered an award-winning all-encompassing software system through **eMaint CMMS Solution** – a global leader in computerized maintenance management.

The cost of purchasing a new software system is an expenditure that will require final approval by the Board of County Commissioners to proceed.

Needs

- Need #1: Improve response time for Work Order processing and customer questions
- Need #2: Reduce Work Order backlog and improve efficiency
- Need #3: Lower maintenance costs and save time
- Need #4: Eliminate unplanned equipment downtime
- Need #5: Improve upon the weakness of tracking multiple items in multiple places

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Program Services Cost	Price
Remote Training	\$3000.00 (One-Time Fee)
Professional Edition User	\$4020.00 (Annual Fee)
Advanced Implementation Onboarding Service	\$4800.00 (One-Time Fee)
Total Implementation Cost	\$11,820.00

Goals for Implementation

- Goal #1: Remote Training (Two-day, 16 hours total)
- Goal #2: Integrate the Professional Edition Annual Subscription
- Goal #3: Advanced Implementation Onboarding Service

Product/Software

- **Remote Training (Non-Recurring)**
 - Remote, live web training
 - Agenda to be confirmed with client prior to delivery
 - The Two-Day Training can be delivered as follows:
 - In two 8-hour days
 - In two 5-hour days + One 6-hour day
- **Professional Edition User (Recurring Annually)**
 - Annual Professional Edition Subscription Includes:
 - 24/7 access, daily backups, automatic system updates and upgrades
 - Designated Customer Success Manager/Account Manager for full term of contract
 - Toll-Free Access with Priority Response
 - Unlimited technical helpdesk support via phone, live chat & email
 - eMaint University unlimited access (e-learning & reliability portal)
 - Choice of Work Requester Options
 - Look and feel Branding option
 - "Sandbox" staging account
 - Advanced storeroom features
 - Integrated Document Storage feature (includes 100GB of storage)
 - Experience Center Access
 - Choice of either unlimited weblink OR 10 custom Work Requester Accounts
 - Tech Select (Technician Limited User License)

- **Advanced Implementation Onboarding Service (Non-Recurring)**

- This service is delivered remotely. Your Customer Success Manager in conjunction with *eMaint*'s team of certified and trained implementation experts perform the following in an 8-week period:
 - Pre-Implementation Planning Call
 - Project Welcome Call
 - Develop your implementation timeline and manage the implementation process and activities
 - *eMaint* University set-up and overview of course assignments and course recommendations for you and your users
 - Users Rights guidance
 - System set-up and configuration to align the system to your business processes, examples include, filtered list views, for design for work requests, work orders, contacts, assets, parts, purchasing and PMs, up to 15 custom workflows
 - Configure basic dashboards and reports
 - Setup your Sandbox test environment
 - Test configurations
 - Remote overview with your Implementation Specialist on the configurations that have been applied to your *eMaint* system
 - Assist you in defining initial reports and dashboards
 - Plan your go-live activities and process
 - Import your Initial Data provided – from *eMaint* Data Import Template

Technical Benefits

- Result #1: Improve efficiency by auto-triggering work orders when a calendar date or meter point is met and viewing open work by type, employee, etc.
- Result #2: Save time and budget by associating spare parts with assets and PMs, automatically reordering parts and materials, and implementing barcoding.
- Result #3: Proactively avoid equipment downtime by scheduling maintenance as needed based on analysis of asset condition data.
- Result #4: Allows Facilities to track inventory and flags purchase points making for easier re-ordering
- Result #5: Tracks time spent on each Work Order assigned to each individual technician allowing for identifying areas of improvement and potential training needs
- Result #6: With the Tech select, each technician can update, note and document each work order on site and real-time.

Recommendation

Upgrade the current maintenance program with innovative, cloud-based software; eliminating the use of multiple data bases, clipboards, and spreadsheets. Streamlining and bringing an increased efficiency to the Facilities department while simultaneously saving valuable time and money long-term.





Crook County Facilities

300 NE 3rd Street

Prineville, OR 97754

(541) 416-3811

Results & Recommendation - Janitorial Services Study

Over the past years, a collection of janitorial service companies has been employed by Crook County. At the current time, five (5) different companies combine to cover all the functioning buildings and 19 different departments that require cleaning. Service frequency is dependent on the departments needs but most are one (1) time weekly. The Courthouse and Health Department are five (5) times each week.

The Crook County budget for '20-'21 includes **\$126,085.00**, or **\$9,898.00** monthly for janitorial services. Additionally, the standard contract for janitorial services includes the cost of equipment and supplies at the expense of Crook County.

Of the 19 departments asked if they were happy with the current janitorial services, 10 respond as unhappy, 3 responded as content and 3 did not respond. This has been an incredible burden on the facilities department to help provide an additional customer service and relations that is required an average of twice each week.

As part of the ongoing effort to streamline and find more efficient methods, policies and procedures, the Facilities department has done an extensive review and has some recommendations that will be a NET savings to the county of approximately **\$54,834.00**.

There are several variables that went into the recommendation all of which are intended to create a savings to Crook County at the best possible value point.

Variables / Needs / Goals

- Lower the cost of janitorial services throughout the County
- Provide increased accountability of janitorial supplies County wide
- Provide increased performance accountability at the many different locations of service
- Reduce County staff time involvement and workload through eliminating multiple contracts
- Secure a reduced cost for material and supplies through one account ordering
- Eliminate "missed" services due to unplanned or unscheduled events

Contractor Breakdown of Costs

Contractor	Service Address	Service	Cost/Mos.	Yearly Total
Advantage Cleaning				
			\$31,800.00	
	Library	3x week	\$345.00	\$17,940.00
	Extension Office	1x weekly	\$425.00	\$5,100.00
	4-H Club/Clover Building	1x weekly	\$125.00	\$1,500.00
	Fairgrounds Office	1x weekly	\$225.00	\$2,700.00
	Treasurer/Assessor Office	2x weekly	\$380.00	\$4,560.00

Contractor	Service Address	Service	Cost/Mos.	Yearly Total
Dustbusters				
			\$6,280.00	
	Road Department	1x weekly	\$440.00	\$5,280.00
		6 mos	\$500.00	\$1,000.00

Contractor	Service Address	Service	Cost/Mos.	Yearly Total
Hurricane Hannah's				
			\$6,000.00	
	Landfill		\$200.00	\$2,400.00
	Museum	1x weekly	\$300.00	\$3,600.00
		6 mos	\$150.00	\$300.00

Contractor	Service Address	Service	Cost/Mos.	Yearly Total
Just Right Cleaning				
			\$26,940.00	
	Health Department	5x weekly	\$1,295.00	\$15,540.00
	Sheriff's Office	2x weekly	\$500.00	\$6,000.00
	Parole and Probation	1x weekly	\$240.00	\$2,880.00
	Human Resources/Legal	1x weekly	\$210.00	\$2,520.00

Contractor	Service Address	Service	Cost/Mos.	Yearly Total
Myla Taitano				
			\$54,765.12	
			****Seeking COVID-19 Increase****	
	Administration	1x weekly	\$250.00	\$3,000.00
	Courthouse	5x weekly	\$3,324.13	\$39,889.56
	Juvenile	2x weekly	\$228.38	\$2,740.56
	Beaver St.	1x weekly	\$761.25	\$9,135.00

Staffing

In order to get a realistic concept of what is involved with this amount of janitorial service, each individual scope of work was examined to find the overall hours involved with each location. That number was translated into FTE's utilizing the below chart into a dollar amount. The total number of hours necessary to maintain current level of service, if provided by internal staffing is equal to 1.5 FTE's.

Payroll Worksheet										
Fund, Dept, Name	Emp #	Gross Salary	Net Salary	FICA	Unemp Tax 1.1%	LTD	Insurance	Life Ins	401K	Total
101-0400 Treasurer	510-0130	24,960.00	24,960.00	1,909.44	274.56	84.00	22,508.04	25.20	3,900.00	53,661.4
101-0400 Treasurer	510-0130	19,656.00	19,656.00	1,503.68	216.22					21,375.0
										75,037.4

The idea is to incentivize one 80% FTE and keep the other at 75% without benefits. This is obviously speculative and may need some adjustment depending on candidate selection options.

Summary & Recommendations

Crook County has had to drill down into the expenses and its operational concepts this past year. As part of the overall goal to run as efficiently as possible, it makes sense to cease third party contracts and hire staff to complete the janitorial services. With this simple decision, the overall NET savings to the County will be **\$54,837.00** annually. Once approved, implementation will begin immediately. The desire is to have the janitorial staff on board April 1, 2021 if possible.

(----- S t a f f i n g -----) (----- S u m m a r y -----)