



Multnomah County Sheriff's Office

FY 2011 Approved Budget Presentation

Sheriff's Citizens Budget Advisory Committee (CBAC)

Members:

- Ethan Atkinson
- Julie Cieloha
- Ray Davenport
- Jim Lasher
- Ron Saroff
- Phyllis Thiemann

Agency Overview

- MCSO – Core Public Safety Services
 - Law Enforcement
 - Patrol
 - Marine
 - Investigations
 - Civil Process
 - Search and Rescue

Agency Overview

- MCSO – Core Public Safety Services
 - Corrections
 - Booking
 - Facilities
 - Courts
 - Work Crews
 - Programs

Agency Overview

- MCSO – Core Public Safety Services
 - Business Services
 - Records
 - Research and Analysis
 - Training
 - Criminal Justice Information Systems

Agency Overview

- Customers and Partners
 - Jail System serves over 700,000 residents
 - County-wide Civil Process
 - Columbia River Gorge and county parks average more than three million visitors annually
 - County waterway residents and visitors
 - 286 square miles of unincorporated Multnomah County, Wood Village, Maywood Park

Agency Overview

- Customers and Partners
 - Regional Sheriff's collaboration
 - Northwest Regional Shuttle
 - Federal partnerships include USM, FBI, DEA
 - Health Department

FY 2011 Accomplishments

Corrections Grand Jury:

-Noted Improvements in several jail management areas:

- “Dramatic, positive change in leadership”
- Jail cost containment
- A multi-discipline approach to jail bed costing
- Redesign of the Objective Jail Classification System
- Efficiencies in commissary and warehouse functions
- Completion of the door replacement project at MCDC

River Patrol:

- Oregon Bureau of State Lands Award to MCSO River Patrol

FY 2011 Accomplishments (continued)

Performance Management:

- Manager and exempt staff performance management process now in process

Training Facility

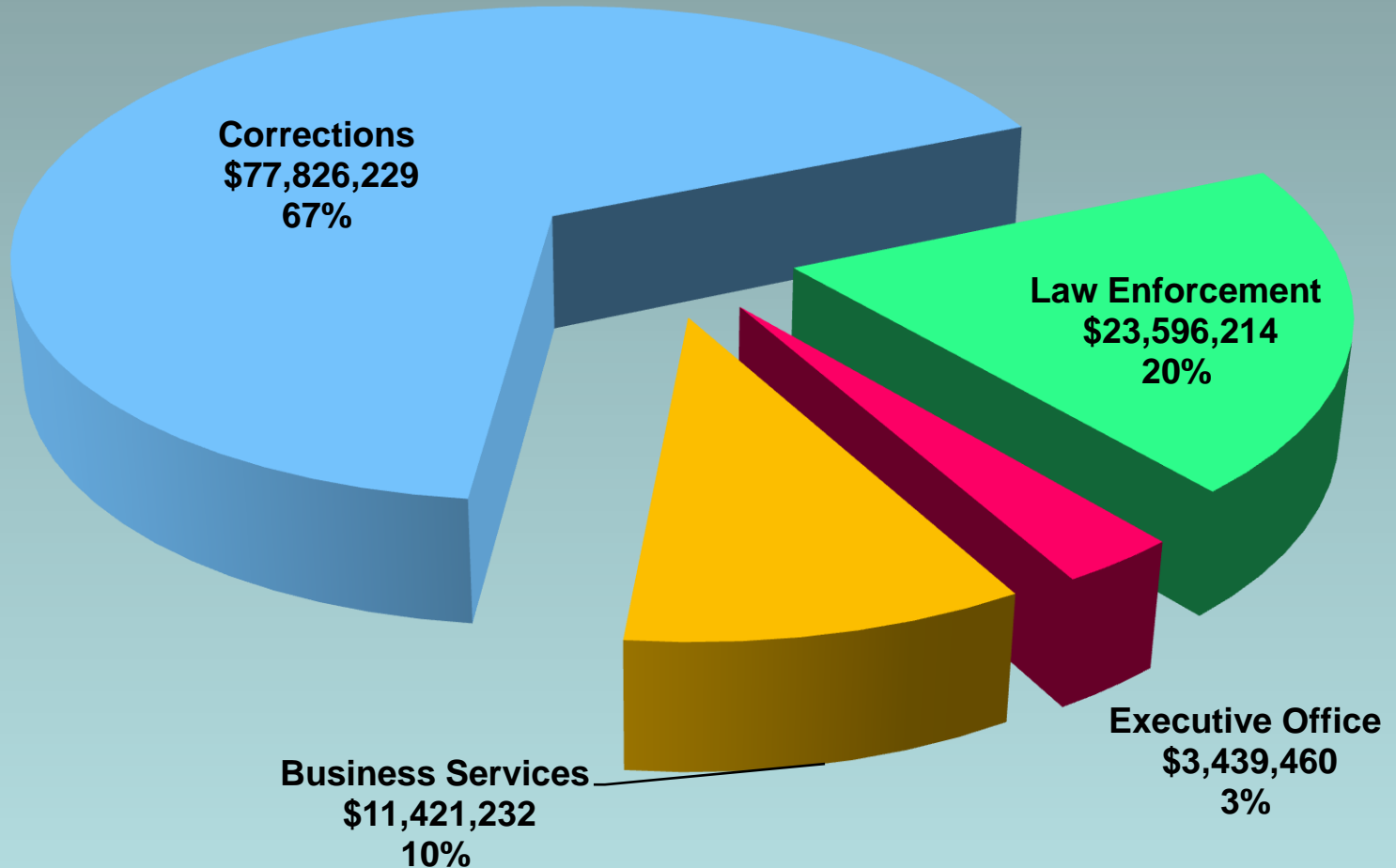
- Cutting edge defensive tactics, simulation and classroom space
- Citizen's Academy
- Regional interest and activity underway

Sustainability Award

- Composting and reduction of waste in jails

MCSO FY12 Budget By Division

Total is \$116,283,135



Values and Guiding Principals

- First priority is to maintain core services:
 - 1310 Jail Beds
 - Booking (central and east county)
 - Court Security
 - Patrol
 - River Patrol
 - County wide investigations
 - Civil Process
 - Search and Rescue

Values and Guiding Principals (continued)

- Cuts were focused at materials and supplies to the extent possible
- Vacant positions were eliminated where reduction will not create overtime spending
- Management was restructured (reduced) and span of control increased
- Management responsibilities broadened to middle managers to support succession planning
- Support positions were reduced where effect on workload was tolerable

Values and Guiding Principals (continued)

- Long term strategic positioning was considered with the result of adding 3 new positions that would enhance our services and reduce costs:
 - A Management Assistant for Professional Standards ongoing projects including liaison to Office of County Attorney
 - A Staff Assistant for communications and legislative policy advice including assignments to OSSA legislative committee , VAWA and local public safety issues
 - A software Development Analyst to maintain and improve our jail management and TeleStaff systems

Initial Constraint

- We approached the budget process with a general fund \$103.2 million dollar current service level budget.
- Our FY 12 constraint was set in December at \$100.7 million for the budget which was submitted in February
- After initial constraint, Chair restored:
 - Gresham Temporary Hold
 - The Turn Self In Program
 - Additional Deputies to Support Suicide Watch Operational Redesign
- The resulting approved general fund budget is \$101.5 million.

Reductions

- The approved budget represents a \$1.6 million dollar reduction over what would be needed to maintain a current service level budget. Personnel reductions make up \$1 million of the cut and \$600K is in supplies, professional service reductions and ISR adjustments
- Overall there is a net reduction of 14.5 FTE from last year's adopted budget
- The majority of reductions are from cuts in management and support positions
- Support the Chair's directive to freeze manager and exempt employee salary along with no COLA for FY12

Reductions (continued)

- Expiring grants which represent direct service cuts of one FTE in each category include:
 - Child Abuse Team (CAT)
 - Gang Task Force Deputy (EMGET)
 - In-jail Human Trafficking Sergeant
 - Jail Security Threat Group Deputy
 - ROCN Captain

Funding Considerations

- Work Release/Jail Reentry System
- Joint Terrorism Task Force

State Impacts

The Community Corrections (SB1145) funding in the Governor's proposed biennium budget is set at \$193.4 million and represents a 3.4% reduction to the current service level

If there is no change to these numbers by the State Legislature, this represents a \$750,000 shortfall to the planned MCSO FY12 funding

State Impacts

- Measure 57 – No change
- Measure 73 – Anticipating DOC revenue

The background of the slide is a photograph of a large, multi-story building with a light-colored facade and a dark green trim. The building has several windows and air conditioning units. On the upper part of the building, the words "MULTNOMAH COUNTY SHERIFF'S OFFICE" are visible in large, dark letters. A logo is also visible on the left side of the building. The overall scene is slightly hazy or overcast.

Issues, Risks, Challenges

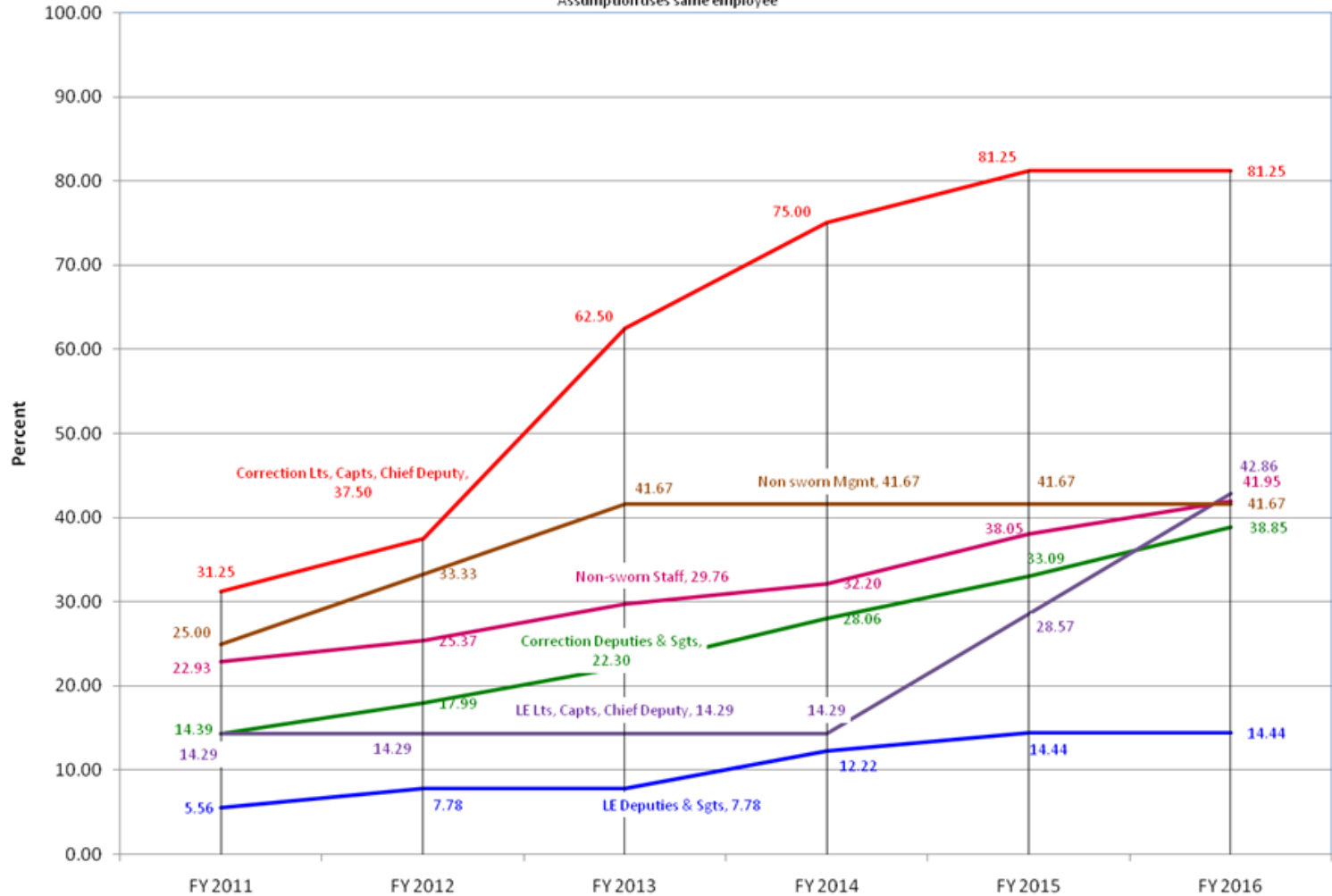
- A sustained increase in the number of potentially suicidal inmates in the past 3 years which has doubled the hours required for deputies to provide inmate care and oversight – addressed by new staffing plan
- Maintaining our fleet operations while County provided internal services evolve
- Replacement of agency radios
- Dramatic increase in fees for new 911 system

Issues, Risks, Challenges

- Succession Planning
 - Retirements keeping pace with hiring, currently pursuing plans to hire in pace with budget demands wherever possible
 - Strategic hiring to balance needs for full-time staff and overtime

Percent of employees by employee group eligible for Retirement on June 30 of each fiscal year

May 6, 2011; Data source SAP; Retirement eligibility based on PERS rules and County rules; used County start date, not PERS start date
Assumption uses same employee



Issues, Risks, Challenges

- Protecting Core Services
 - Protecting core services in a budgetary structural deficit requires both innovation and sacrifice of traditional training and equipping
 - Funding strategies must be developed to keep current operational staff whole, in terms of training, equipment, supplies, professional services, and professional development

Questions?