



Multnomah County Sheriff's Office

FY 2009 Approved Budget
Presentation



Report of the Citizen's Budget Advisory Committee

Members

- Jim Lasher, Chair
 - Julie Cieloha
 - Paula Drake
 - Alice Jacobson
 - Ron Saroff
 - Phyllis Thiemann
- "The effect of [a representative democracy is] to refine and enlarge the public views, by passing them through the medium of a chosen body of citizens, whose wisdom may best discern the true interest of the nation...." James Madison



MCSO FY 2009 BUDGET

FY 2008 Accomplishments:

- Through leadership of Commissioner Naito, and in conjunction with the District Attorney's Office, created warrants strike team to deal with backlog of warrants and need for timely delivery of new warrants.
- Start-up of the Field Based Work Release Program to manage sentenced offenders in the community freeing up jail beds and providing a transition program from jail to the community.
- Significant analysis of sick leave use to identify trends and patterns to successfully reduce the improper use of sick leave.
- Conducted a corrections staffing study to determine the proper number of posts and assignment of those posts.
- Negotiated US Marshal Contract with COLA in 2nd & 3rd year.

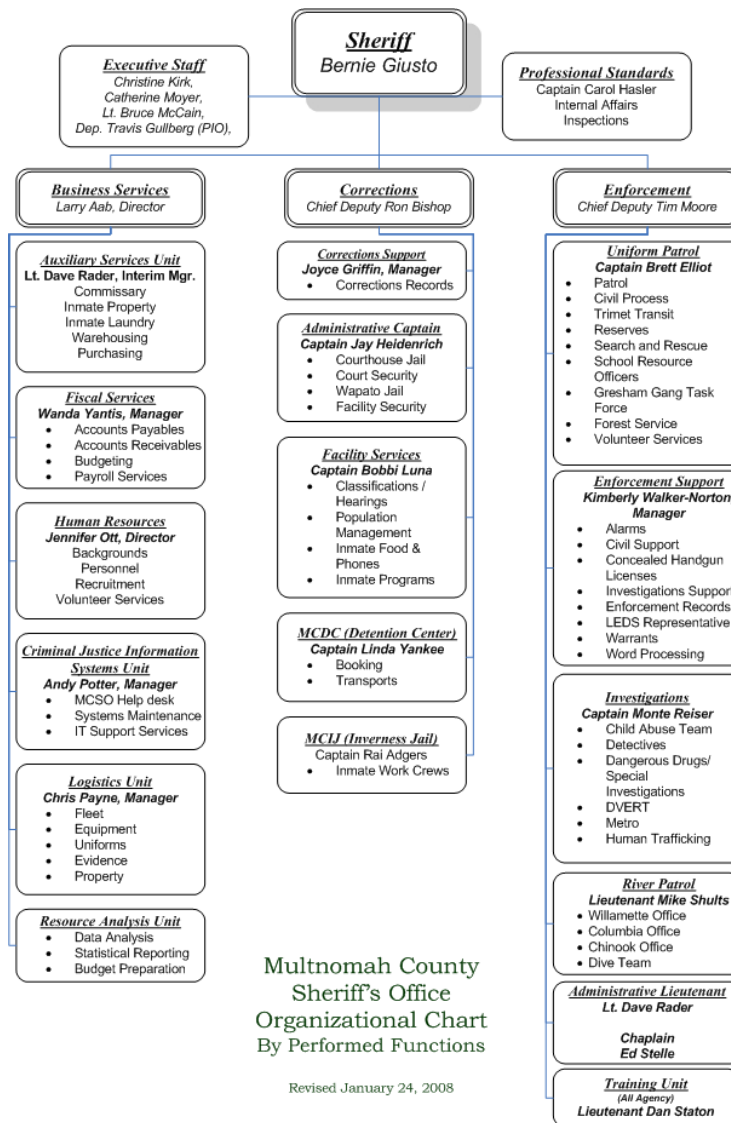


Approved Budget

- This presentation discusses changes in the approved budget. It does not anticipate any changes should Wapato open.
- Unless otherwise identified, jail beds, FTE's, and budgeted positions do not include any Wapato numbers.



How We Structure Ourselves





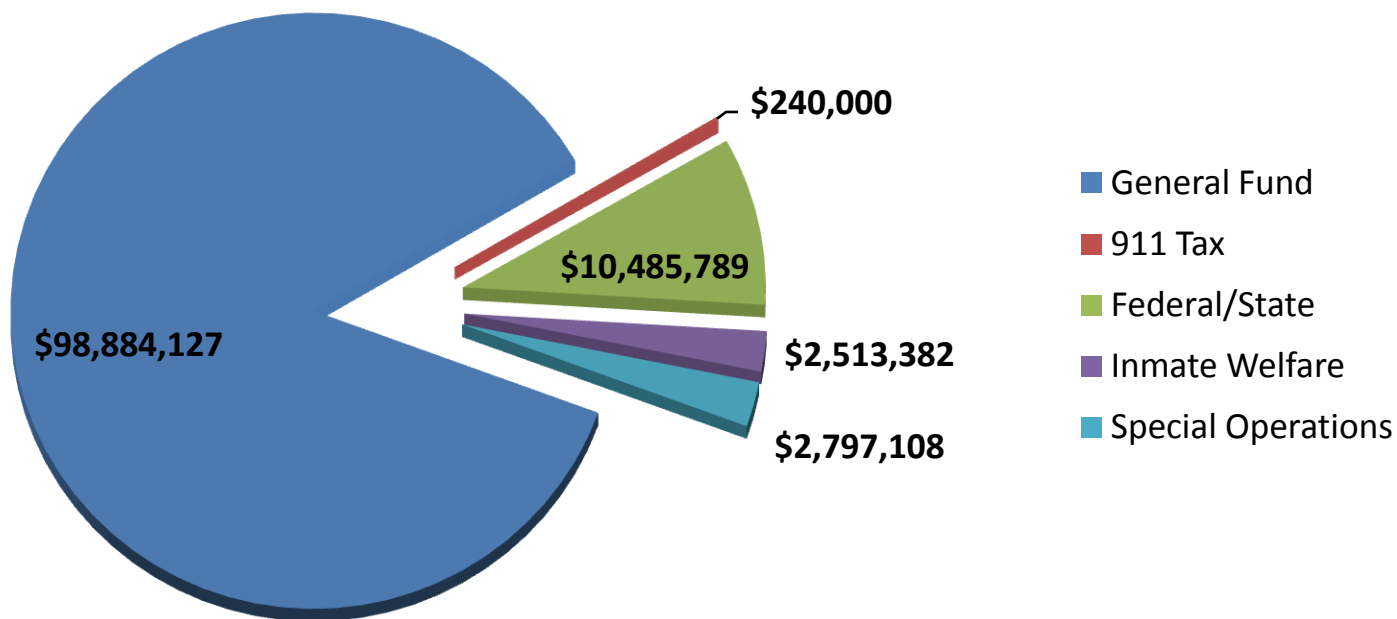
Impact of Cuts on MCSO Current Service Level Funding

3% Constraint	(2,614,861)
Current Services not purchased	(1,098,707)
Partial Program Reductions	<u>(1,840,000)</u>
Total program loss from CSL	(\$5,553,568)



MCSO FY 09 Approved Budget

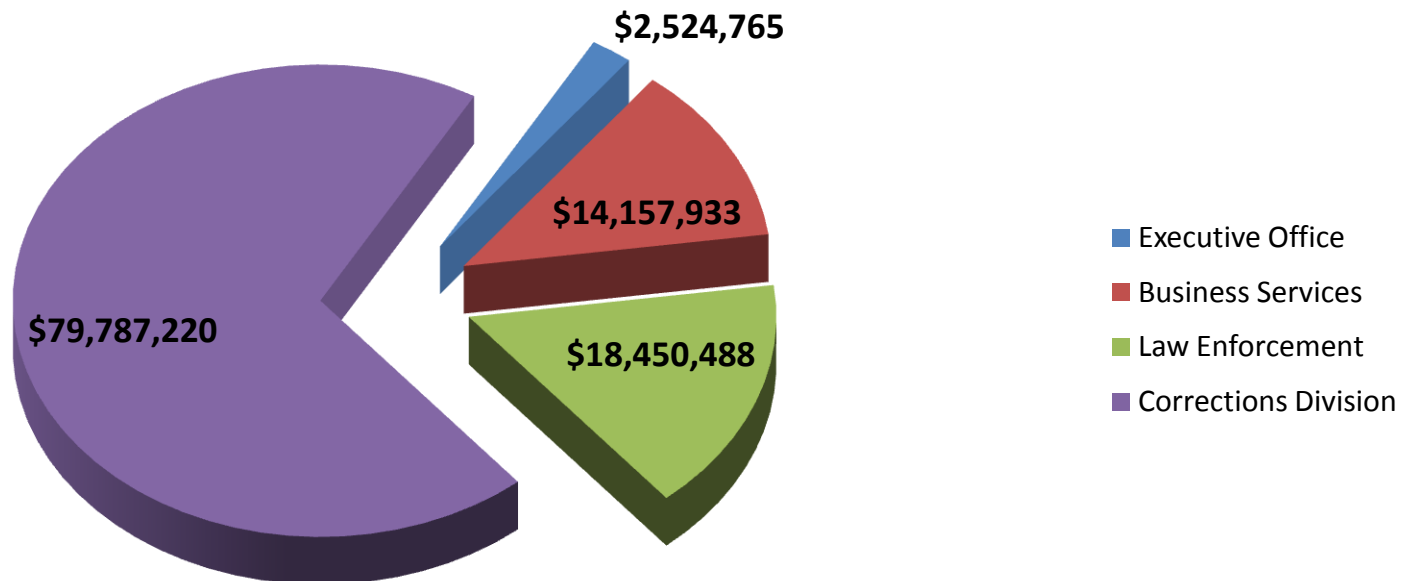
MCSO FY 09 Budget By Fund





MCSO FY 09 Approved Budget

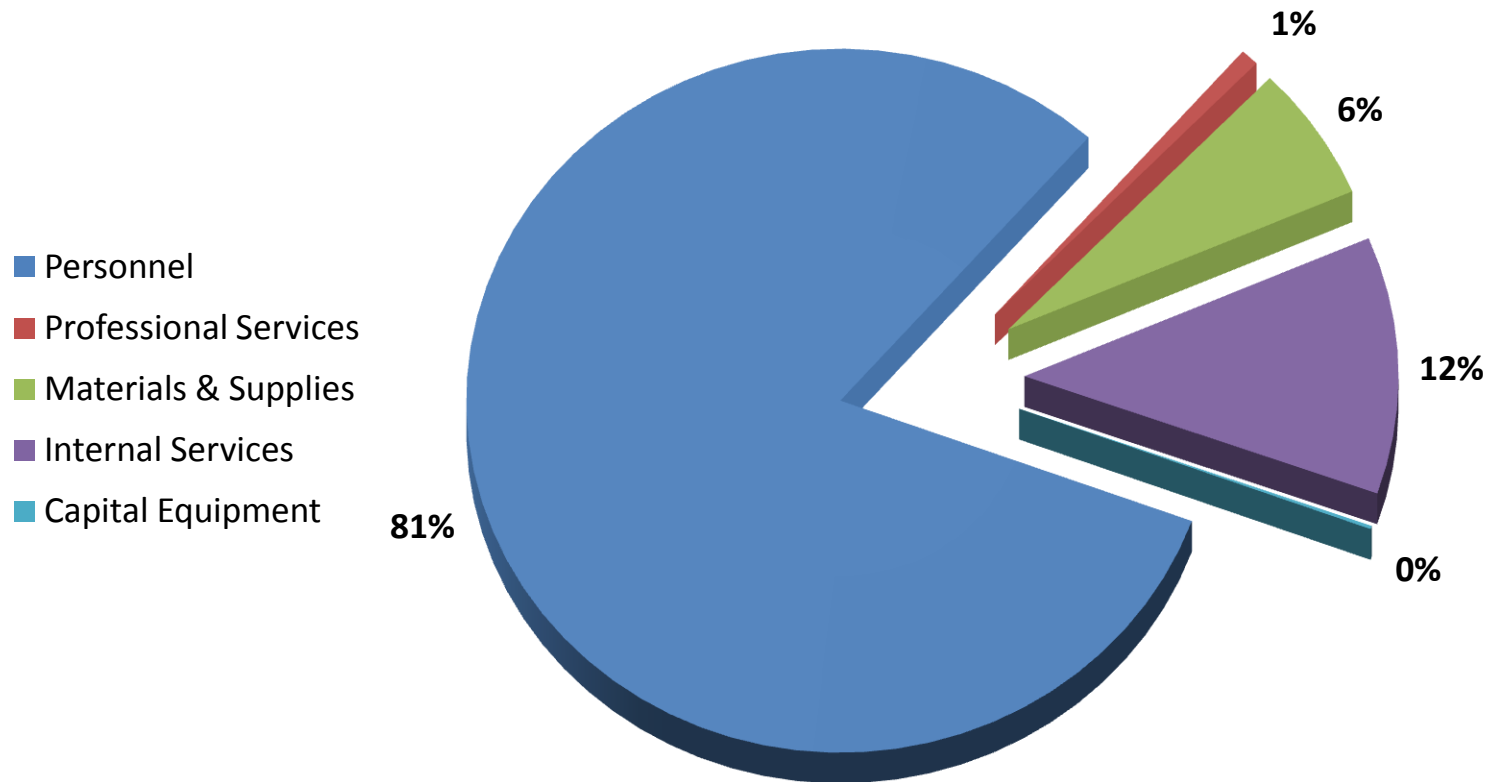
MCSO FY09 Budget By Division \$114,920,406





MCSO FY 09 Approved Budget

MCSO FY09 Budget By Expenditure





Authorized Position Summary Without Wapato Proposal

	1-Jul-08			1-Feb-09		April 1, 2--9	
	App. Bud.			Adj.	App. Bud.	Adj.	App. Bud
	FY 08 CSL	Adj.	1-Jul-08	1-Feb-09	Adj.	1-Apr-09	1-Apr-09
Deputy Sheriff	76.55	(4.80)	71.75	0.00	71.75	0.00	71.75
Corr. Sgt.	49.47	0.00	49.47	0.00	49.47	0.00	49.47
Corr. Dep.	408.34	(11.68)	396.66	(18.46)	378.20	(5.46)	372.74
OA 2	4.50	1.00	5.50	0.00	5.50	0.00	5.50
OA Sr.	14.00	(1.00)	13.00	0.00	13.00	0.00	13.00
Records Tech	50.00	0.00	50.00	0.00	50.00	0.00	50.00
EPT/LPT	30.00	0.00	30.00	0.00	30.00	0.00	30.00
FSO	49.10	0.00	49.10	0.00	49.10	0.00	49.10
Corr. Tech.	8.00	(2.00)	6.00	0.00	6.00	0.00	6.00
Corr. Couns.	25.00	(2.00)	23.00	0.00	23.00	0.00	23.00
REA/Sr.	4.00	0.00	4.00	0.00	4.00	0.00	4.00
Fin. Mgr.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM 2	4.00	(1.00)	3.00	0.00	3.00	0.00	3.00
Enf. Lt.	2.00	1.00	3.00	0.00	3.00	0.00	3.00
Corr. Lt.	11.00	0.00	11.00	0.00	11.00	0.00	11.00
Other not effected by cuts or adds	88.00	0.00	88.00	0.00	88.00	0.00	88.00
Total	823.96	(20.48)	803.48	(18.46)	785.02	(5.46)	779.56

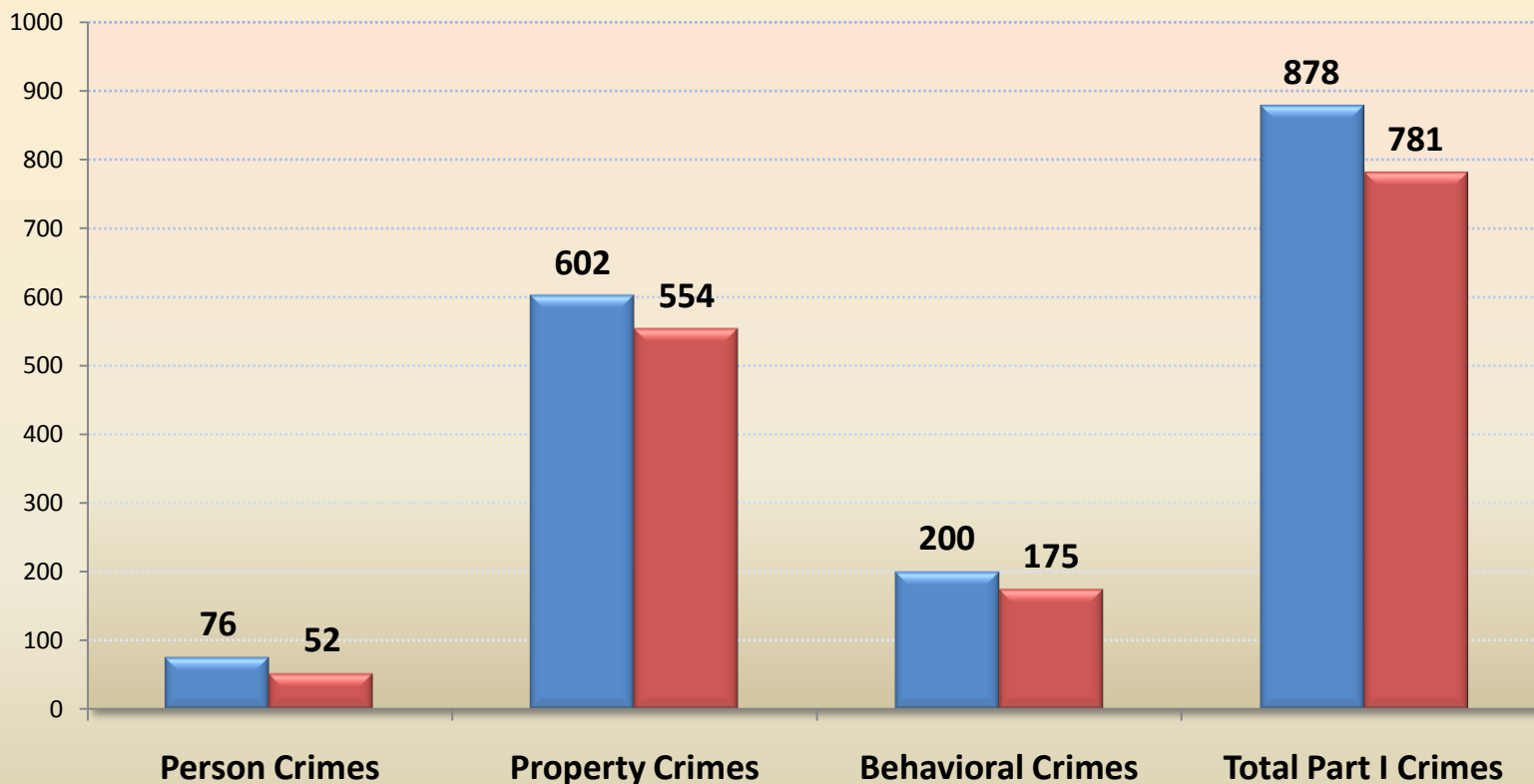


How Do We Measure Our Performance?



Serious crime is down in the Sheriff's Office Districts over past two calendar years.

Serious Part I Crimes Reported in MCSO Patrol Districts*



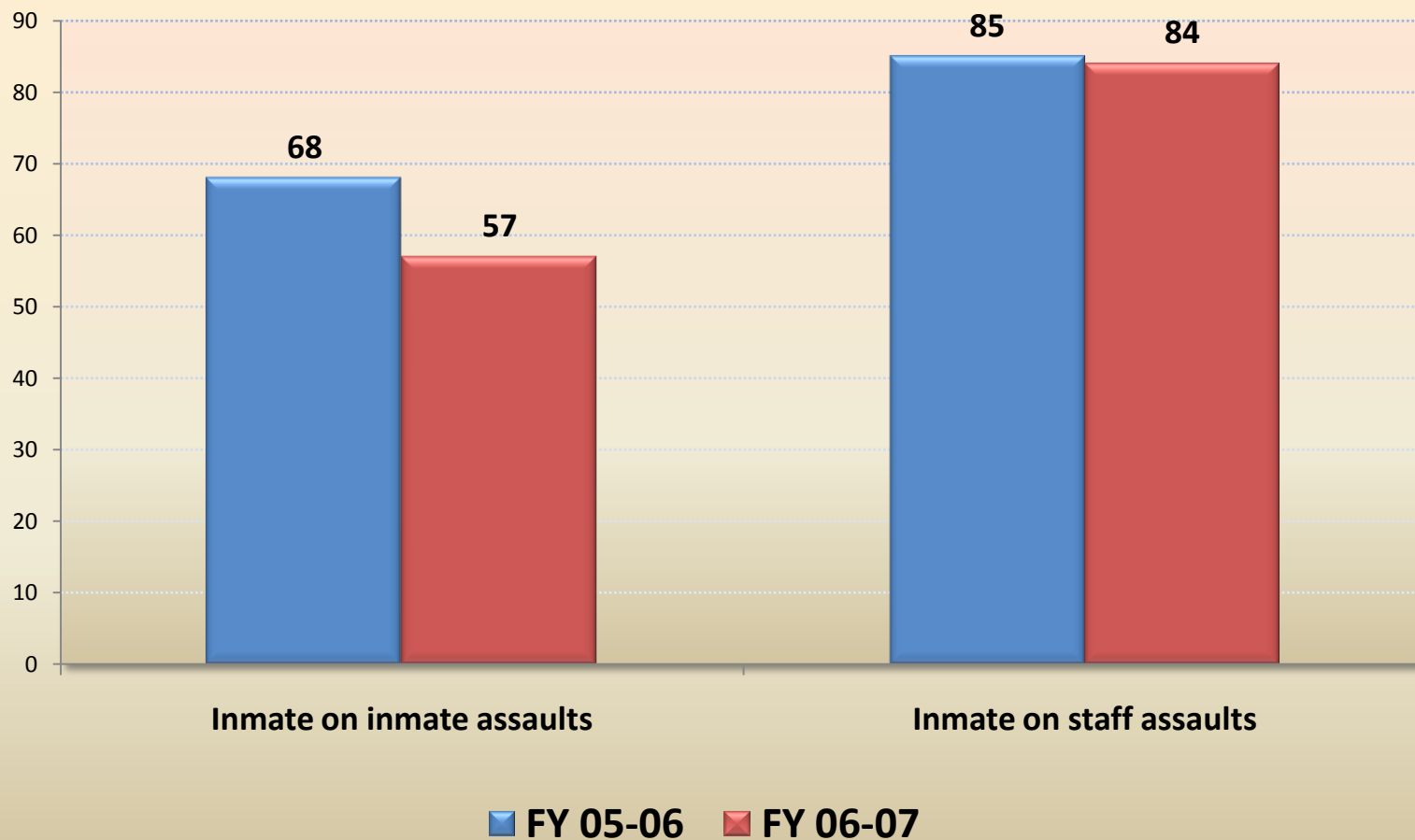
*From Portland Police Data System

■ CY 06 ■ CY 07



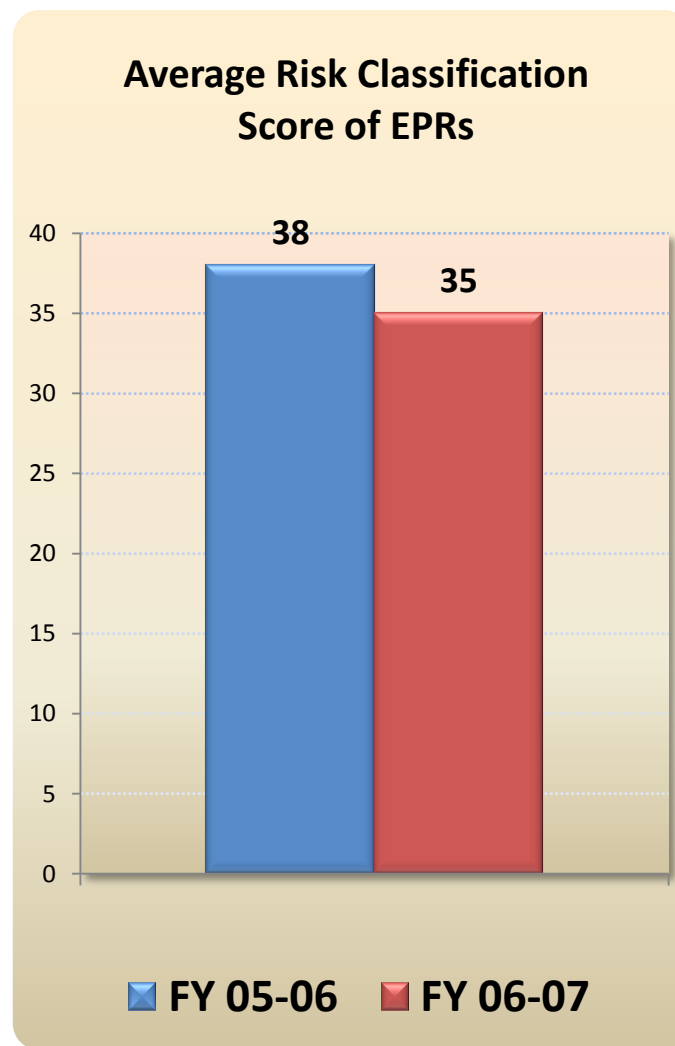
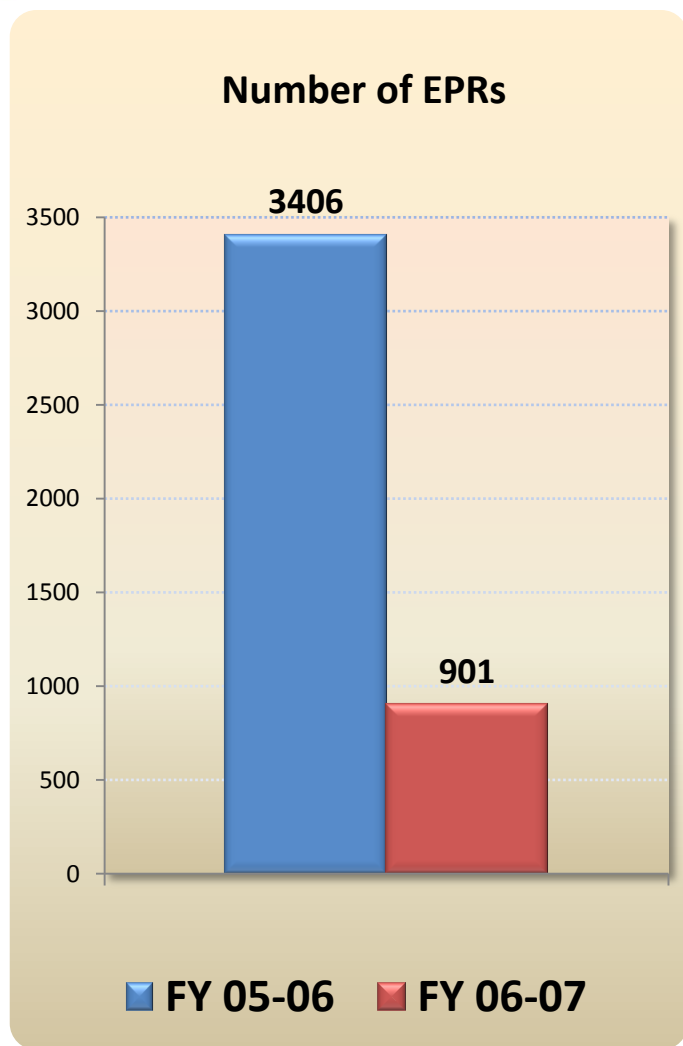
Inmate assaults on other inmates and on staff have decreased over the past two fiscal years

Agency-wide Inmate Assaults





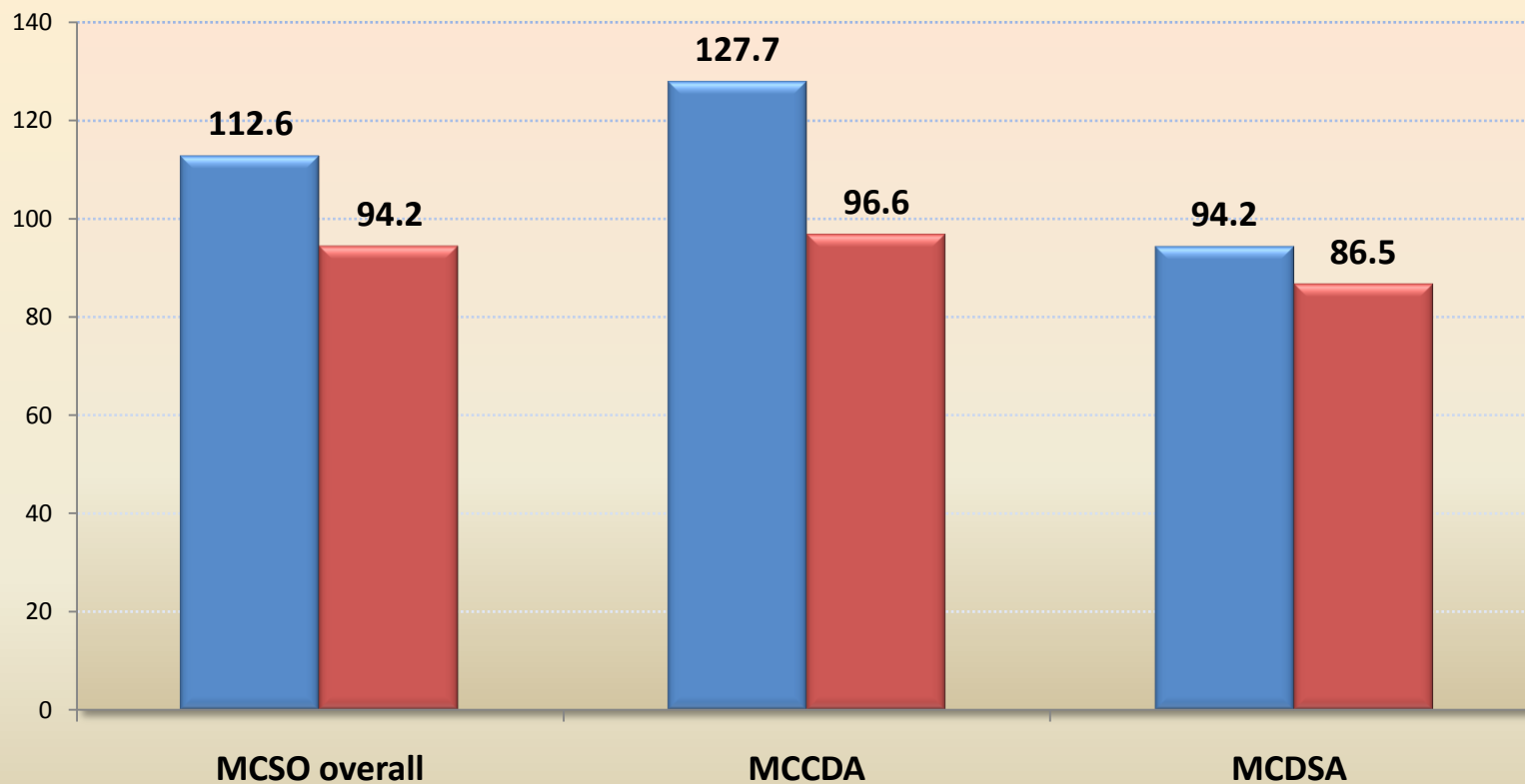
EPRs are down substantially over the past two fiscal years and average scores are lower among those released.





Average sick leave use has declined over the past two fiscal years.

Average Sick Leave Hours with FMLA & OFLA*



**From County HR data*

■ FY 05-06 ■ FY 06-07



Current Programs Changed in Approved Budget

Law Enforcement

- Reduce one Deputy Sheriff in Special Investigations Unit
- Reduce four Deputy Sheriffs in Civil Unit
- Add one Deputy Sheriff to work in the Corbett Community as a resource officer.
- Maintain two Deputy Sheriff's approved by the Board on the Warrants Strike Team



Current Programs Changed in Approved Budget

Corrections Division

- Close 94 beds at MCDC, the 8th floor reducing 18.46 budgeted positions
- Eliminate two Corrections Counselor Positions July 1 and restore one February 1 if Wapato opens
- Eliminate MCSO Field Based Work Release reducing 8 budgeted positions
- Reduce overtime and created 10.92 Corrections Deputy positions to perform the functions of Hospital and Suicide Watch (previously done by all overtime). One of the recommendations we were able to implement from the Post Factor Study.
- Received \$1.1 million in one time only funding for upgrade of electronics at Inverness which reduced the staffing requirements for the post.
 - Anticipated using freed up staff to address needs identified in the post factor study, however funds were eliminated in the approved budget.
- February 1, 2009, close 126 beds on the 7th floor at MCDC reducing 18.46 budgeted positions. Move positions to Wapato if facility opens.
- Adds 3.64 budgeted positions at MCIJ to manage close custody inmates due to 7th floor closure.



Wapato Proposal

(If approved by the Board)

- February 1, 2009 opens 125 beds at Wapato (75 jail/50 A&D)
- Adds 31.36 budgeted positions for MCSO to manage 75 jail beds, provide transportation services, and support.
 - 12.54 Shared with DCJ
- Board will hear more details in a briefing in early May.



MCSO FY 2009 BUDGET

New Programs Funded

- Corbett Community Resource Officer – provides community policing to the Corbett community including focused law enforcement services and early intervention for at risk children in the Corbett School District to avoid entry into the criminal justice system.



Authorized Position Summary With 75/50 Wapato Proposal

	1-Jul-08			1-Jan-09		1-Feb-09		1-Apr-09	
	App. Bud.			75/50 Wapato		Adj.	App. Bud.	Adj.	App. Bud
	FY 08 CSL	Adj.	1-Jul-08	1-Jan-09	Adj.	1-Feb-09	Adj.	1-Apr-09	1-Apr-09
Deputy Sheriff	76.55	(4.80)	71.75	0.00	71.75	0.00	71.75	0.00	71.75
Corr. Sgt.	49.47	0.00	49.47	5.42	54.89	0.00	54.89	0.00	54.89
Corr. Dep.	408.34	(11.68)	396.66	19.30	415.96	(18.46)	397.50	(5.46)	392.04
OA 2	4.50	1.00	5.50	0.00	5.50	0.00	5.50	0.00	5.50
OA Sr.	14.00	(1.00)	13.00	0.00	13.00	0.00	13.00	0.00	13.00
Records Tech	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00
EPT/LPT	30.00	0.00	30.00	1.00	31.00	0.00	31.00	0.00	31.00
FSO	49.10	0.00	49.10	3.64	52.74	0.00	52.74	0.00	52.74
Corr. Tech.	8.00	(2.00)	6.00	0.00	6.00	0.00	6.00	0.00	6.00
Corr. Couns.	25.00	(2.00)	23.00	1.00	24.00	0.00	24.00	0.00	24.00
REA/Sr.	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00
Fin. Mgr.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM 2	4.00	(1.00)	3.00	0.00	3.00	0.00	3.00	0.00	3.00
Enf. Lt.	2.00	1.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00
Corr. Lt.	11.00	0.00	11.00	1.00	12.00	0.00	12.00	0.00	12.00
Other not effected by cuts or adds	88.00	0.00	88.00	0.00	88.00	0.00	88.00	0.00	88.00
Total	823.96	(20.48)	803.48	31.36	834.84	(18.46)	816.38	(5.46)	810.92



MCSO FY 2009 BUDGET

Impacts of Cuts in Approved Budget to Current Service Delivery:

- **Special Investigations Unit** - Important step in drug treatment by disrupting supplies and availability to users. Focuses on the supplier of drugs by targeting mid to upper level narcotics traffickers.
 - Reduction of one Deputy Sheriff will increase risk in executing high-risk warrant entries into buildings and dwellings.
 - Increase the sales, distribution and manufacturing of dangerous drugs in Multnomah County.
 - Increase amounts of dangerous drug use and the associated criminal outcomes of person to person and property crimes, identity theft, and expose dangerous drugs to youth in the community and in schools. Some national studies show that over 90% of all crime is associated with illegal dangerous drugs
 - Decrease the ability to investigate dangerous drug related incidents in Corrections Facilities.



MCSO FY 2009 BUDGET

Impacts of Cuts in Approved Budget to Current Service Delivery:

- SIU Performance Measures through April 1, 2008
 - Drug cases – 277
 - Cases involving methamphetamine – 52%
 - Number of searches – 103
 - Searches resulting in arrest – 100%
 - Dollar amount of dangerous drugs seized - \$11,720,504
 - Felony arrests - 178



MCSO FY 2009 BUDGET

Impacts of Cuts in Approved Budget to Current Service Delivery:

Civil Processing Unit – reduce 4 Deputy
Sheriff positions from Civil Process.



MCSO FY 2009 BUDGET

Impacts of Cuts in Approved Budget to Current Service Delivery:

- Cut Four Deputy Sheriff positions out of Civil Process – this will seriously impact the Sheriff's ability to provide services to the Multnomah County Criminal Courts.
 - Reduced ability to promptly serve restraining orders, elder abuse orders and stalking orders.
 - Backlog of evictions delaying lawful return of rental property to property owner. Loss of rental revenue, property damage, delays in housing availability.
 - Delays in getting allegedly mentally ill persons to probate court for court ordered treatment.
 - Delays in child order seizures
 - Delay real and personal property seizures and other orders from the civil courts.



MCSO FY 2009 BUDGET

Impacts of Cuts in Approved Budget to Current Service Delivery:

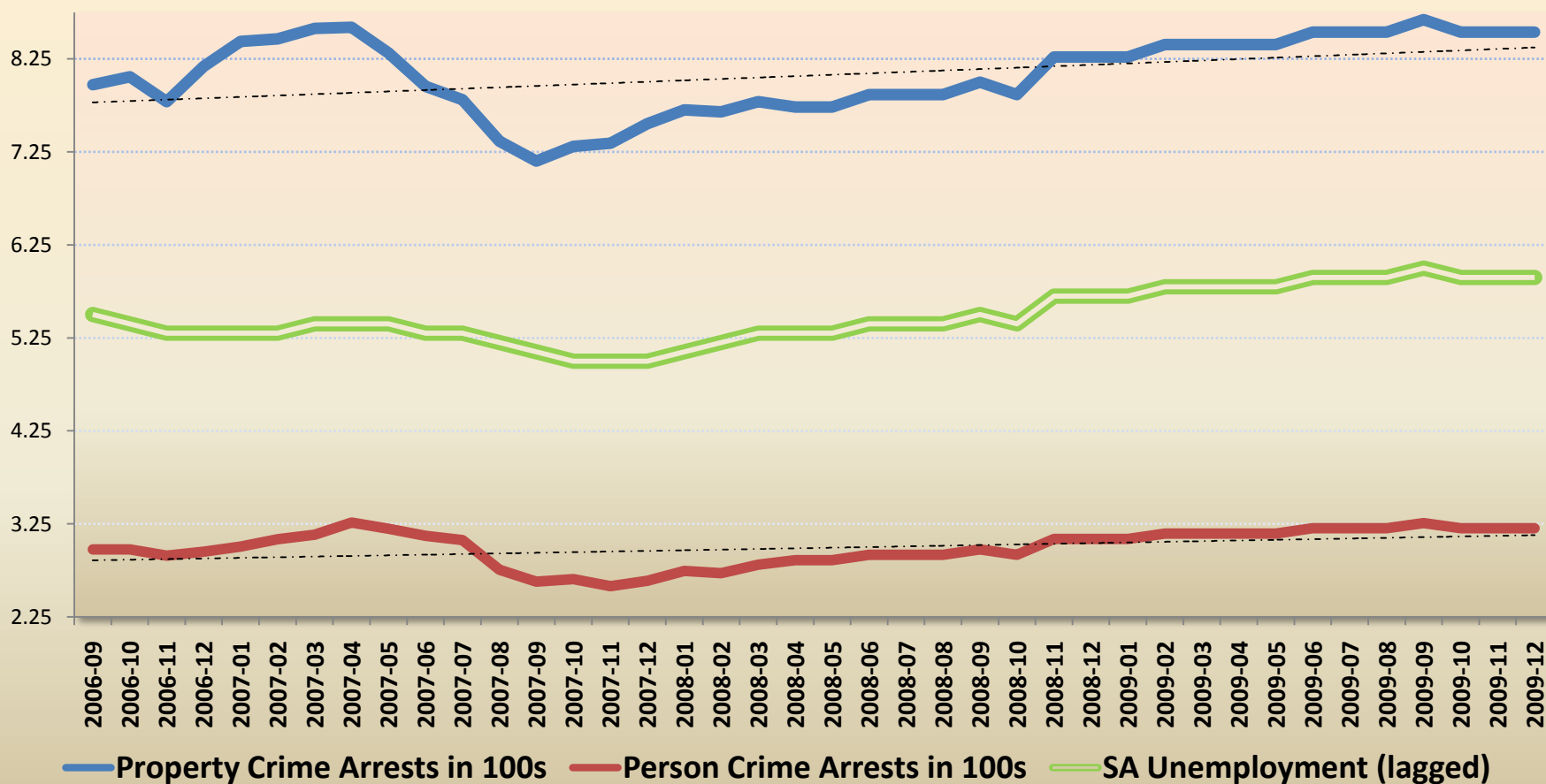
- Estimated impacts of Civil Unit Reductions:
 - 17% reduction in successfully served documents
 - 2% reduction in successfully served protective orders
- With worsening economy evictions are estimated to grow from 1,021 to 1,223



Arrests for person crimes and property offenses are likely to trend upward with expected increases in unemployment through 2009.

Relationship of arrest rates to Oregon unemployment rate

Econometric estimates through CY 2009





MCSO FY 2009 BUDGET

Impacts of Cuts in Approved Budget to Current Service Delivery:

- Corrections Division
 - Current system beds funded – 1,633
 - July 1, 2008 – 1,539 (loss of 94)
 - February 1, 2009 – 1,413 (loss of 126 through closure of 7th floor at MCDC)
- If Wapato opens on February 1, 2009 the jail bed capacity will increase to 1,488



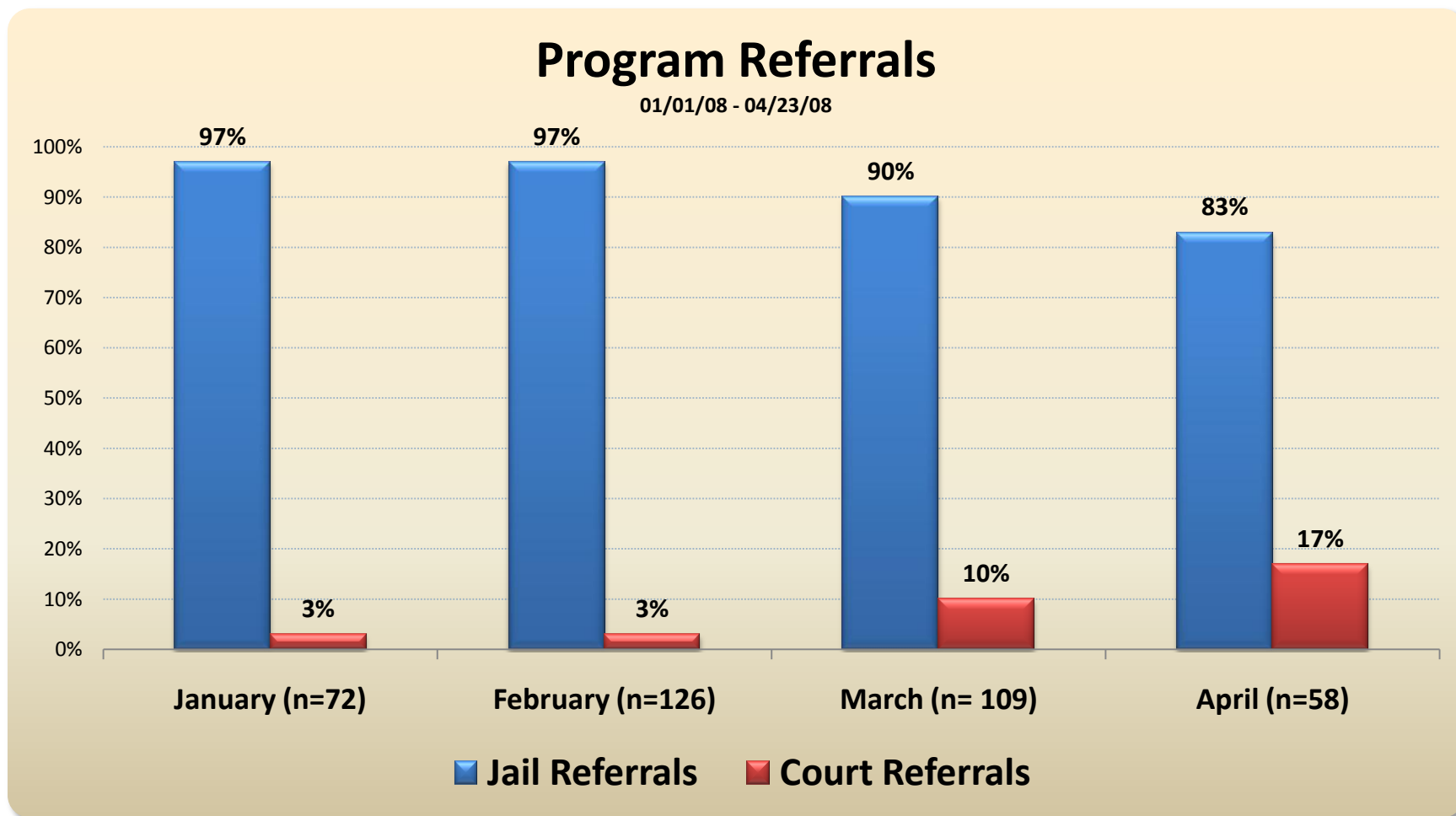
MCSO FY 2009 BUDGET

Impacts of Cuts in Approved Budget to Current Service Delivery:

- Field Based Work Release
 - Will be eliminated on July 1, 2008
 - Began operation when Board funded the program in October of 2007 as a result of the loss of 57 beds in the FY 2008 budget.
 - Designed to provide a relief valve for emergency population releases, transition/re-entry programs and secondary option for the courts to refer offenders.
 - Loss of capacity to release sentenced offenders forcing our focus to pre-trial inmates potentially posing more risk to the community
 - Allow for greater focus on needs assessment and transition planning for all inmates.



Courts are beginning to utilize FBWR as a sentencing option

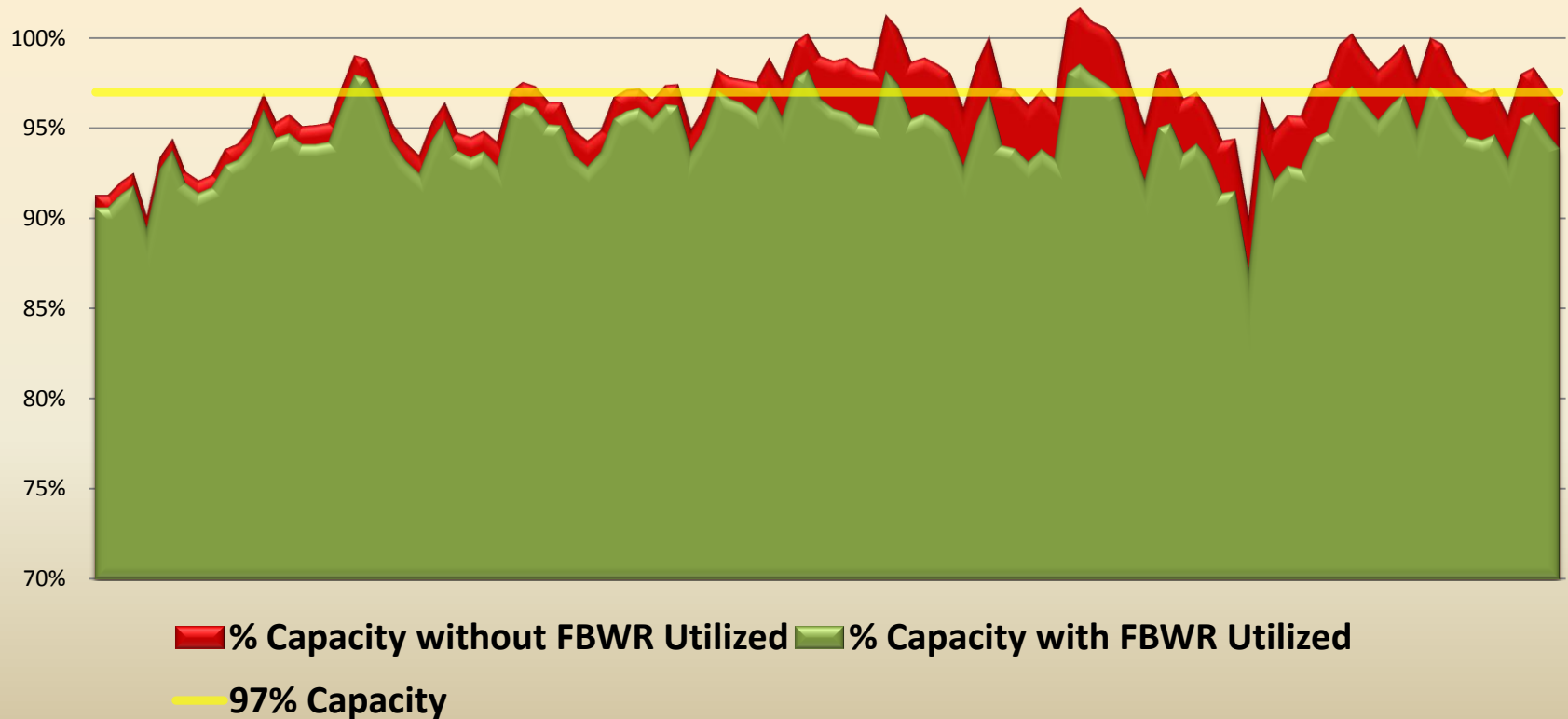




Without FBWR, jail capacity exceeds the 97% Emergency Population Release (EPR) trigger point more frequently

FBWR's Impact on Capacity

(01/01/2008 - 4/23/2008)





For 17 of the first 23 days in April, capacity would have exceeded the 97% EPR trigger point If FBWR was not utilized

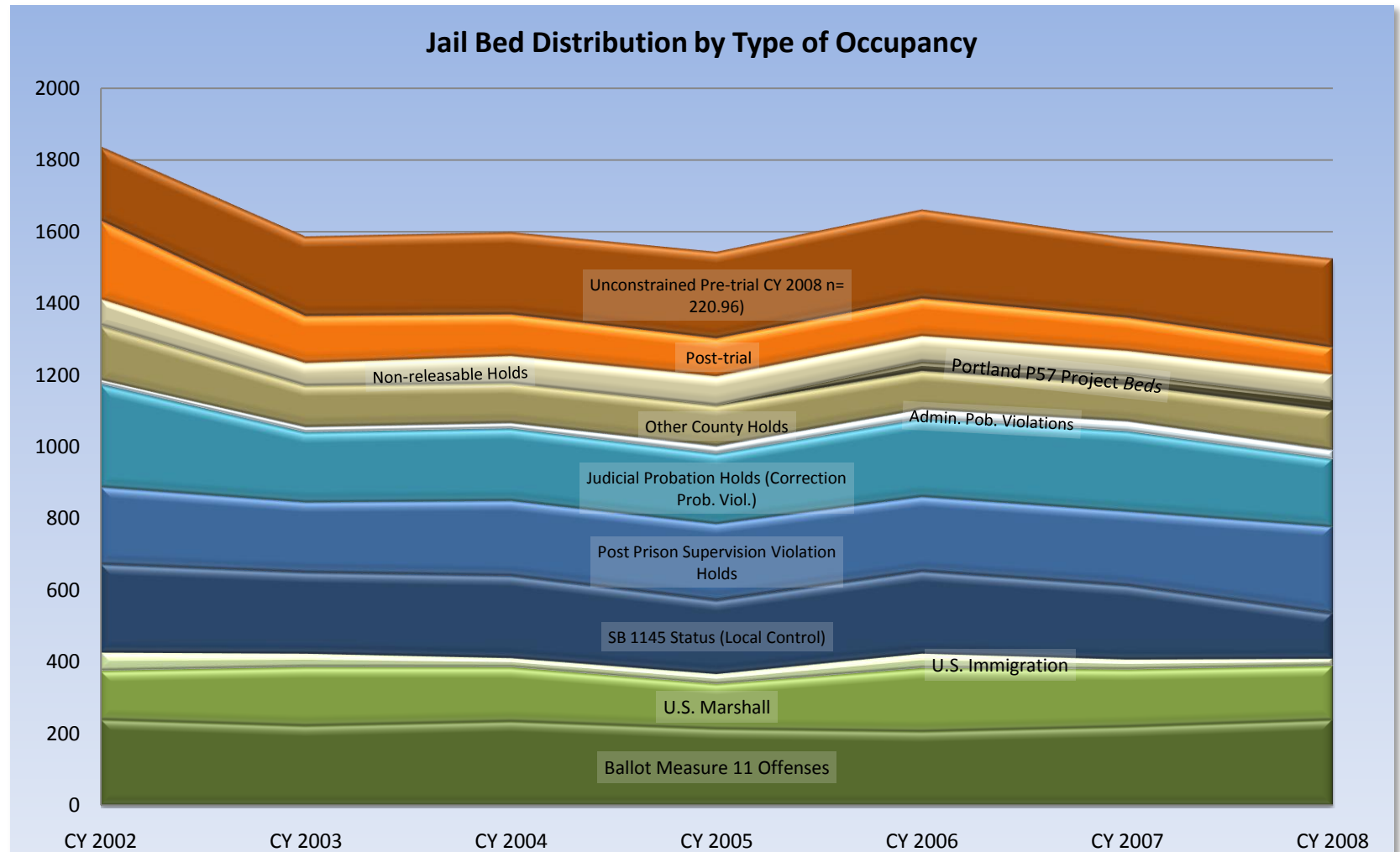
Capacity Without Utilizing FBWR

April 1st through April 23rd 2008



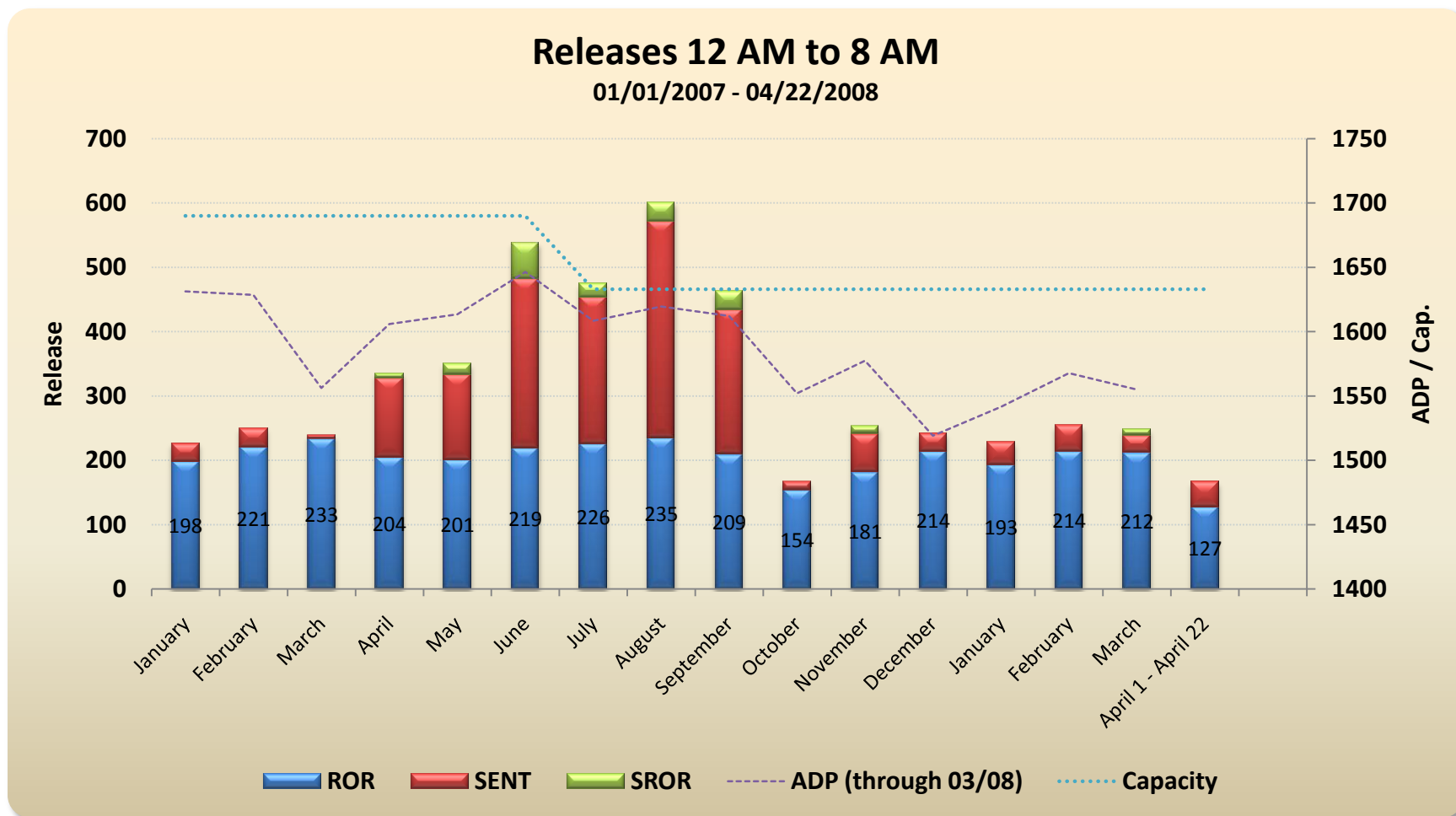


Jail Beds By Occupancy





Because of the lower ADP and available capacity, sentenced releases between 12AM and 8 AM have decreased significantly





Important Policy Issues

- What are the system impacts on the jail population?
 - DCJ will manage an additional 75 SB 1145 offenders in the community. Jail data indicates about ½ of the SB 1145 offenders are in jail on a new arrest or remain in jail an average of 20 days before sanctioned.
 - How will the elimination of FBWR impact emergency population releases? With the elimination of Field Based Work Release an important jail relief valve will be eliminated and an additional 50 offenders will remain in jail.



Important Policy Issues

- Will Wapato open with 75 beds and 50 treatment beds?
 - How will 50 treatment beds impact the jail system?
 - Total beds (including treatment) will be 1,539 (a reduction of 94 system beds. Will this be sufficient to manage our offender population?
 - How do we manage a loss of 220 jail beds if Wapato does not open?



MCSO FY 2009 BUDGET

Issues & Challenges:

- Public Safety Levy
- Property Crimes Measures
- Implement Post Factor Study
- Senate Bill 400
- Need for Work Release as a Sentencing Alternative
- Wapato
- Aging Workforce
- Aging Major Capital Equipment Replacement Items that are approaching or exceeding their useful life