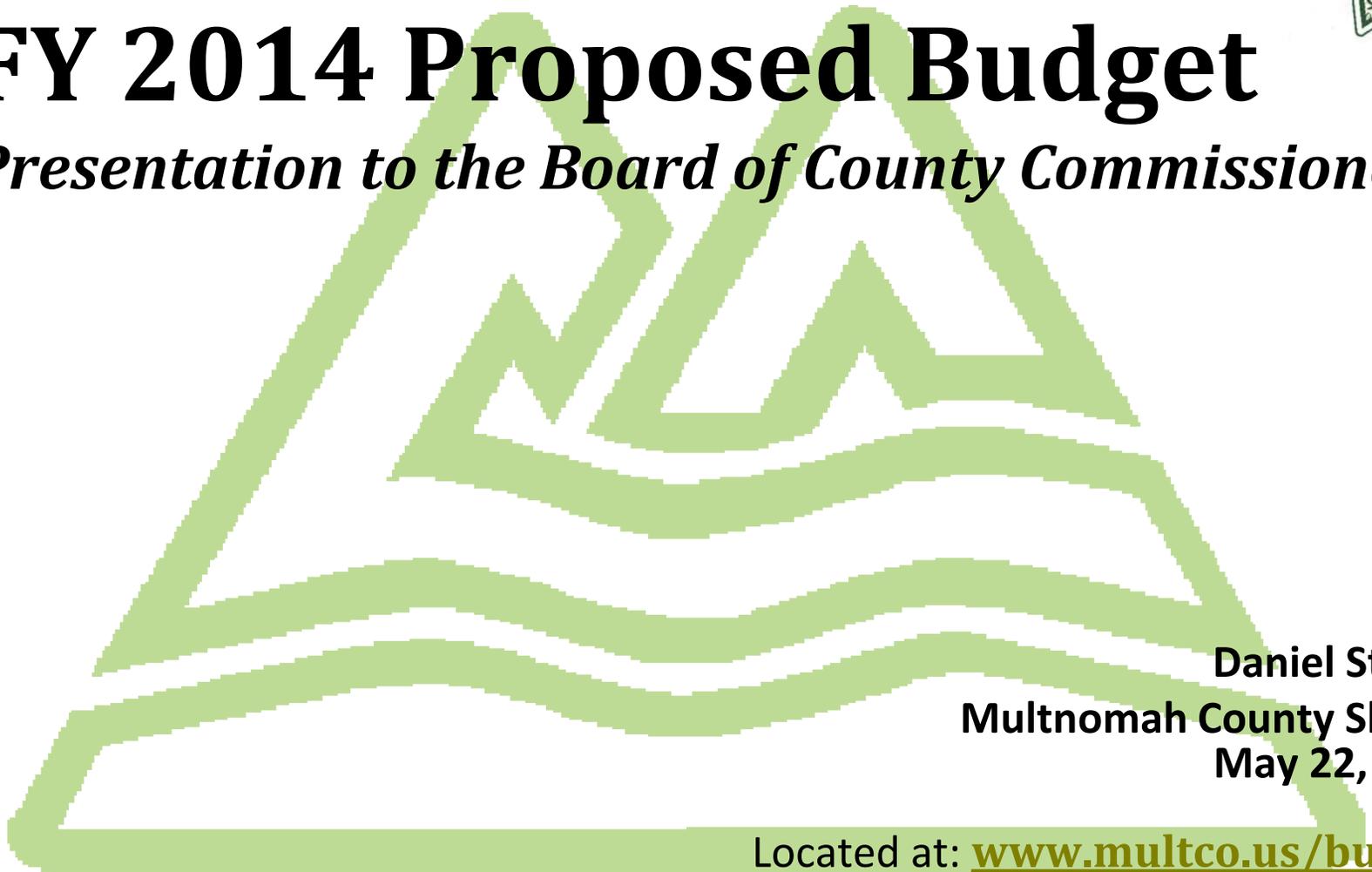


# Sheriff's Office

# FY 2014 Proposed Budget

*Presentation to the Board of County Commissioners*



**Daniel Staton**  
**Multnomah County Sheriff**  
**May 22, 2013**

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Sheriff's Office FY 2014 Proposed Budget

## **Mission & Vision**

- Exemplary service for a safe, livable community.

## **Values & Guiding Principles**

Our Commitment is to provide quality, cost-effective prevention, intervention and detention services to the communities of Multnomah County. We will improve the quality of life by reducing crime and the fear of crime through innovation, partnerships and teamwork.



# Sheriff's Office FY 2014 Proposed Budget

## Citizen Budget Advisory Committee:

Ethan Atkinson  
Julie Cieloha  
Ray Davenport  
Ron Saroff  
Phyllis Thiemann



# Sheriff's Office FY 2014 Proposed Budget

## Our Partners

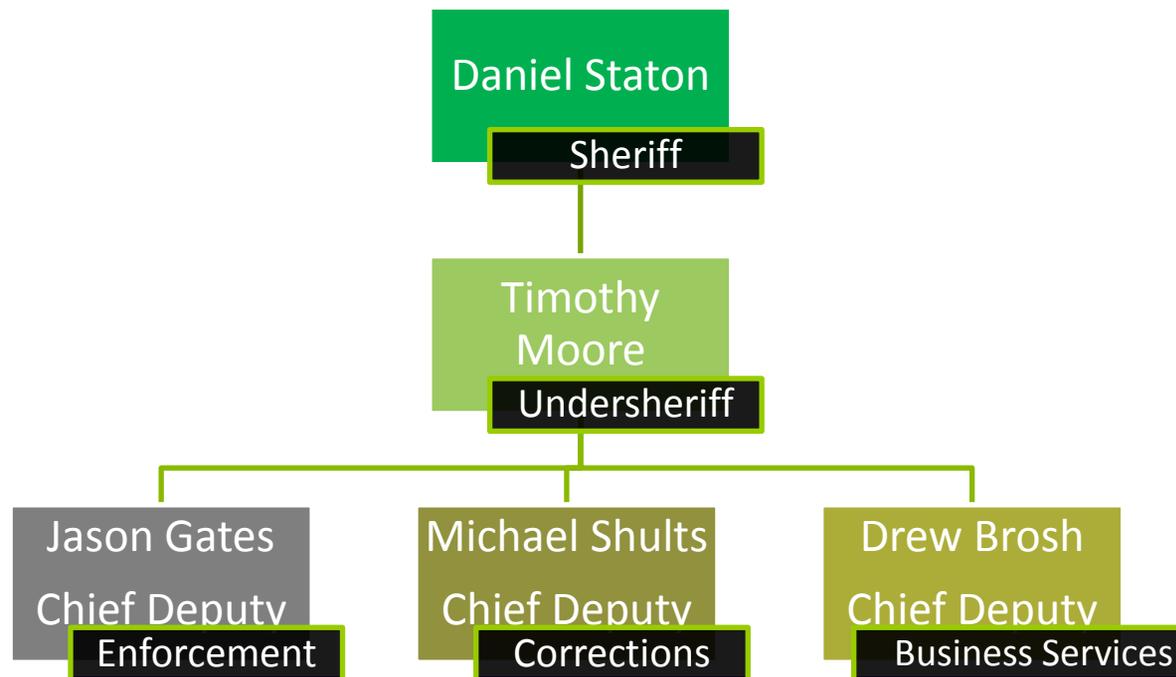
- County: Corrections Health; District Attorney; Department of Community Justice; Department of County Human Services; Animal Control; Office of Emergency Management
- Cities: Troutdale; Wood Village; Maywood Park; Fairview; Gresham; Portland
- Unincorporated Communities: Corbett; Sauvie Island; Dunthorpe
- Oregon Courts
- Oregon Law Enforcement and Corrections agencies
- US Marshal's Service, Federal Bureau of Investigation, Drug Enforcement Agency, US Navy, US Coast Guard
- Local Public Safety Coordinating Council
- Volunteer Organizations, Faith Based Groups, Portland Business Alliance



# Sheriff's Office FY 2014 Proposed Budget

## Organizational Org Chart

- Span Ratio 1: 23.93



# **Sheriff's Office FY 2014 Proposed Budget**

## **Public Safety System of Care**

- **Law Enforcement Services**
  - Patrol
  - Marine Patrol
  - Investigations
  - Civil Process
  - Search and Rescue
- **Corrections Services**
  - Booking
  - Jail Facilities
  - Court Services
  - Work Crews
  - Inmate Programs



# **Sheriff's Office FY 2014 Proposed Budget**

## **Public Safety System of Care**

- **Business Services Support**
  - Criminal Justice Information Systems
  - Training
  - Planning and Research
  - Fiscal and Time & Attendance
  - Corrections Records



# Sheriff's Office FY 2014 Proposed Budget

## Key Accomplishments

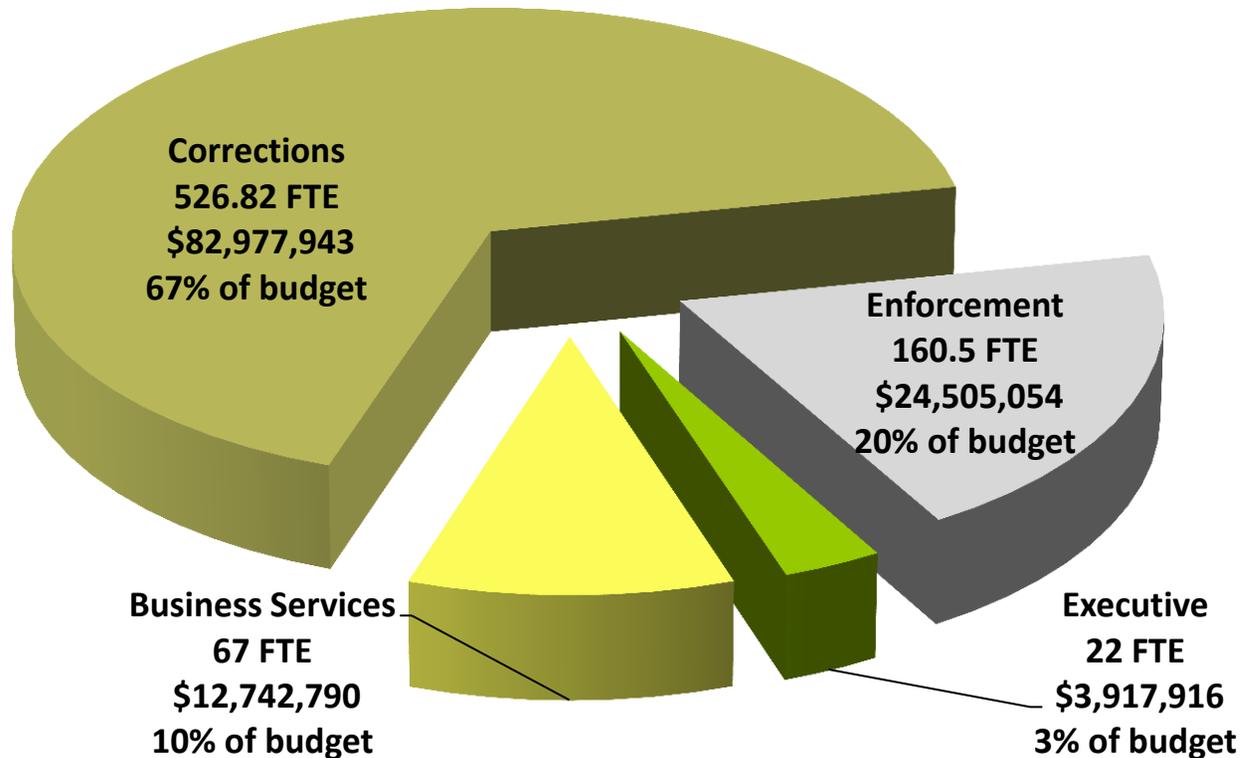
1. Community Public Safety Policy Advances:
  - Revised Plan for I-247 Immigration Detainers
  - Foreclosed Real Estate Eviction Process
2. Enhanced community initiatives:
  - Rosewood
  - Corbett
  - Sauvie Island
3. Working with School Districts to improve student safety
4. Corrections Deputy Hiring Program



# Sheriff's Office FY 2014 Proposed Budget

## Sheriff's Office Overview

**MCSO FY14 Budget By Division**  
**All Funds Total = \$124,143,703**  
**776.32 FTE**



# Sheriff's Office FY 2014 Proposed Budget

- Budget by Division by Fund w/FTE

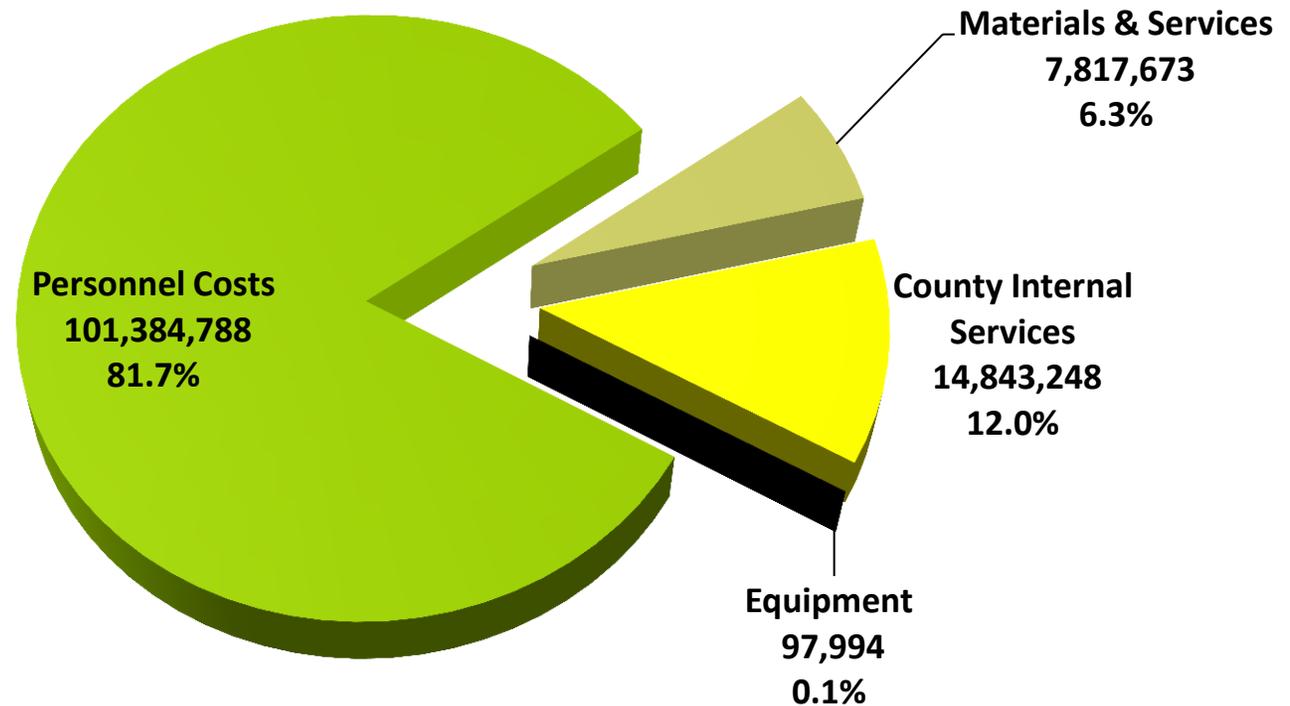
Division	General Fund	Inmate Welfare Fund	Federal/ State Fund	Special Ops Fund	Total	FTE
<b>Executive Office</b>	\$3,917,916				\$3,917,916	22.00
<b>Enforcement</b>	\$20,305,398	\$757,838	\$1,440,076	\$2,001,742	\$24,505,054	160.50
<b>Corrections</b>	\$72,679,907	\$570,891	\$8,341,672	\$1,385,473	\$82,977,942	526.82
<b>Business Services</b>	\$12,727,790			\$15,000	\$12,742,790	67.00
<b>TOTALS</b>	<b>\$109,631,011</b>	<b>\$1,328,729</b>	<b>\$9,781,748</b>	<b>\$3,402,215</b>	<b>\$124,143,703</b>	<b>776.32</b>



# Sheriff's Office FY 2014 Proposed Budget

- Budget by spending category

MCSO FY14 Budget by Expenditure Category  
All Funds Total is \$124,143,703

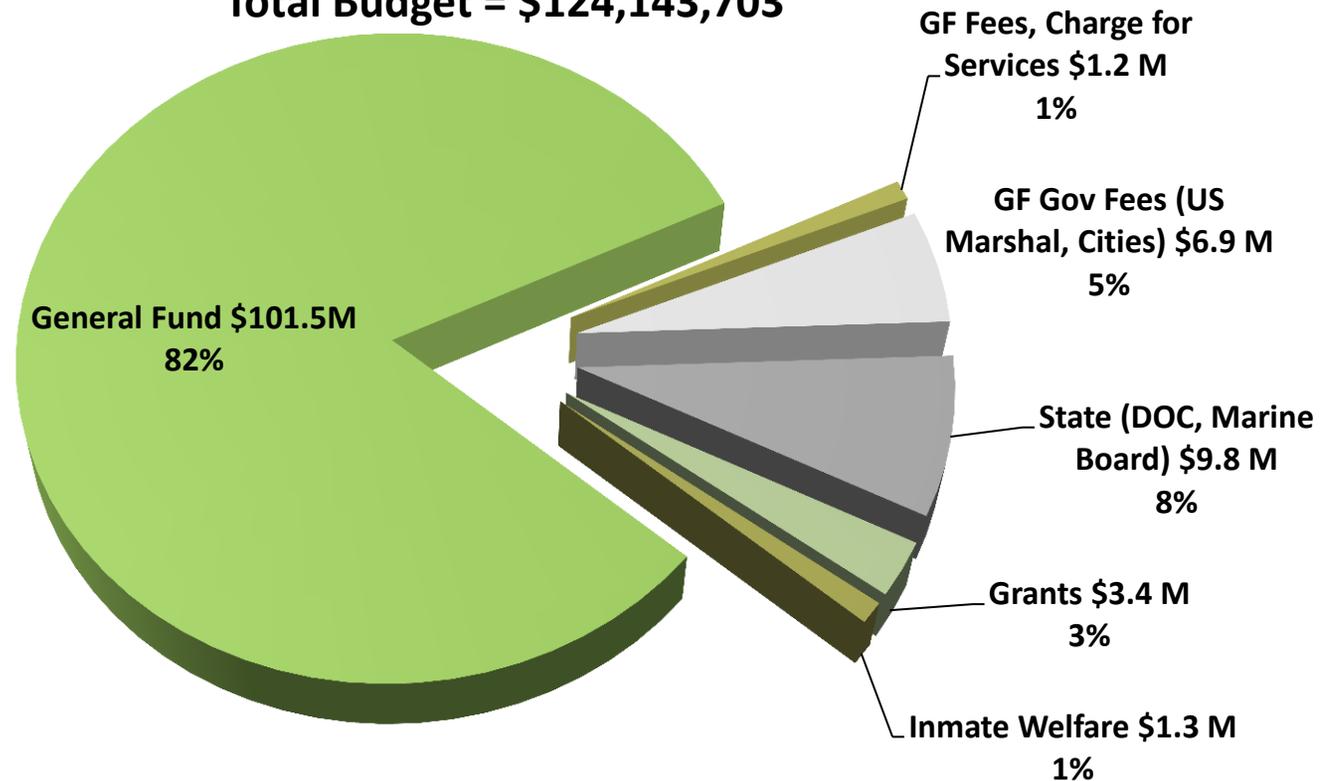


# Sheriff's Office FY 2014 Proposed Budget

- Budget by funding source

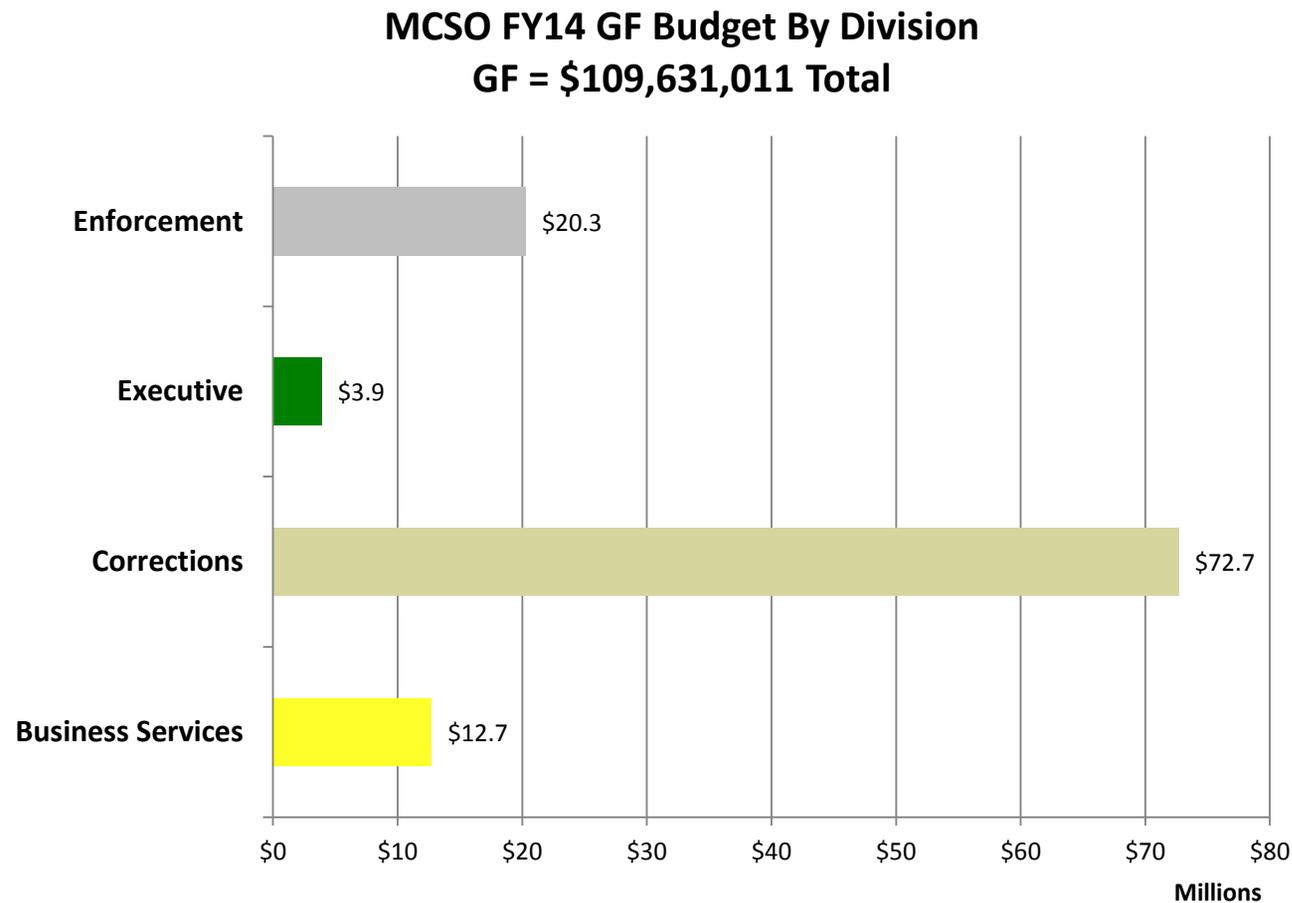
MCSO FY14 Fees & Grant Revenue = \$22.6 Million

Total Budget = \$124,143,703

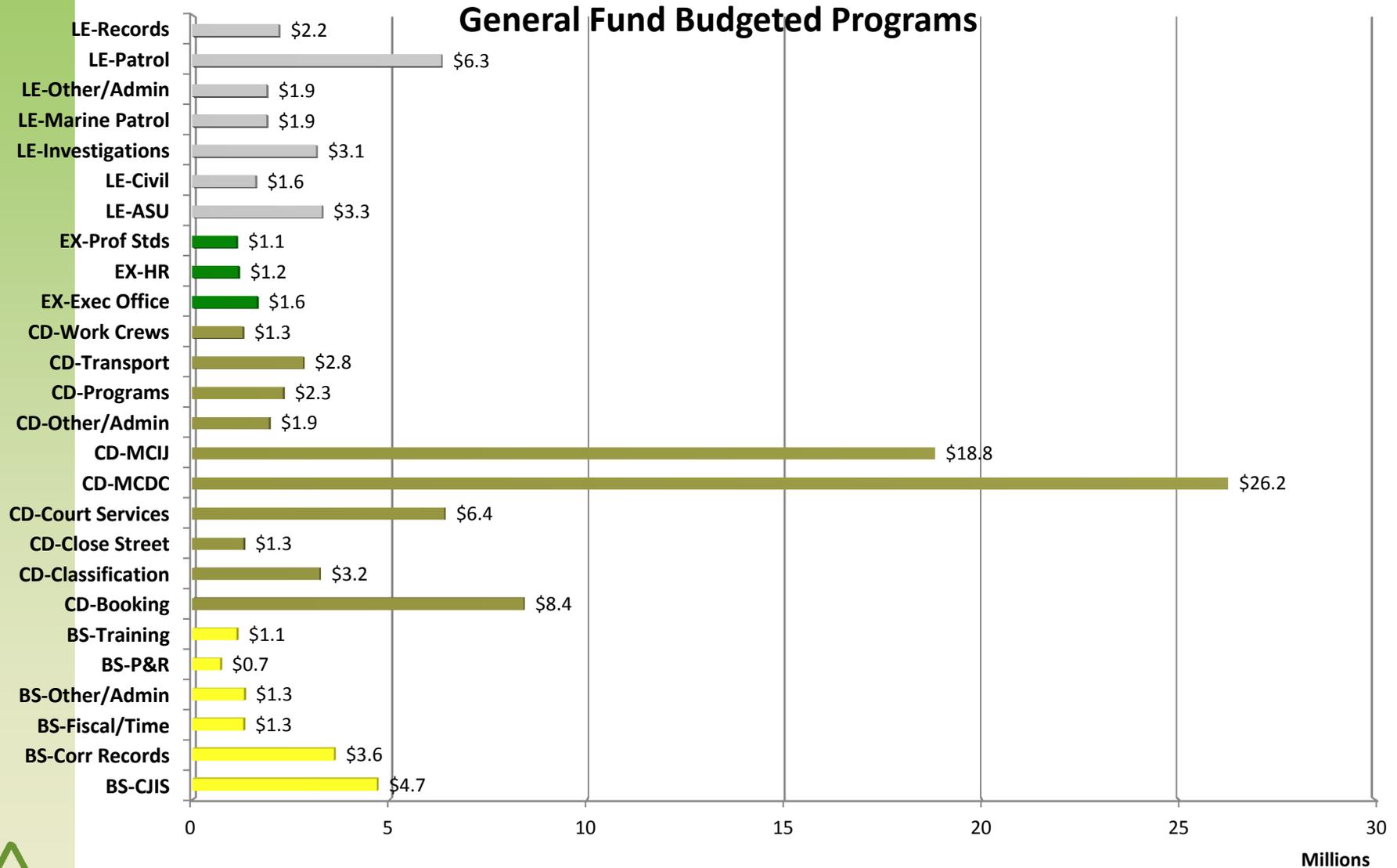


# Sheriff's Office FY 2014 Proposed Budget

- GF budget programs



# Sheriff's Office FY 2014 Proposed Budget



# Sheriff's Office FY 2014 Proposed Budget

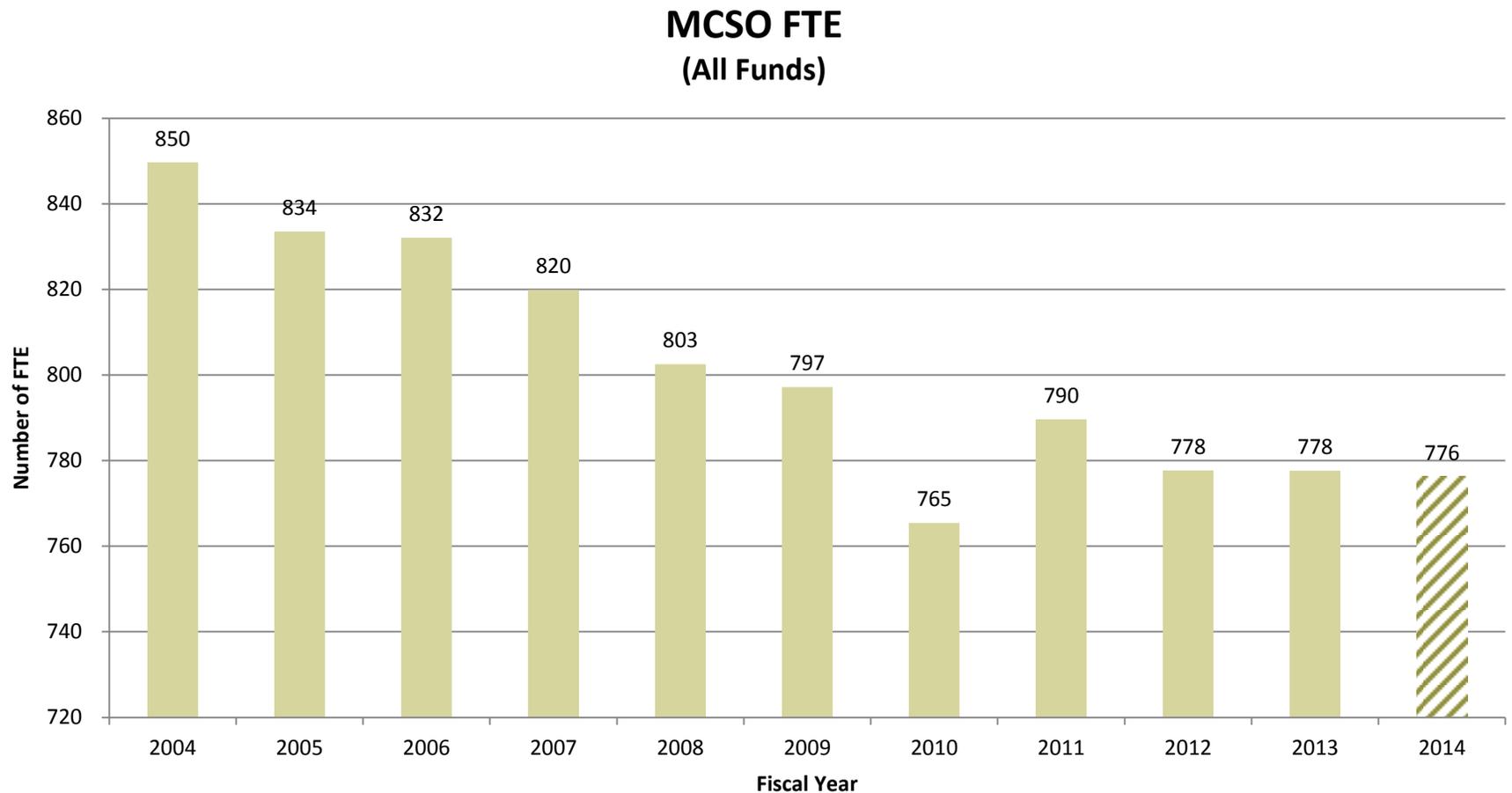
- Net FTE changes

PROGRAM OFFER	ACTION	DIV	GF FTE Change	CLASSIFICATION	DOLLARS	REASON
<b>REDUCTIONS:</b>						
60037	Corrections Counselor Out of Target	CD	(1.00)	Counselor	\$ (91,646)	Constraint Reduction
60037	Program Administrator CUT	CD	(1.00)	Program Admin	\$ (102,150)	Position Re-classification
60046	In-Jail Gang Intel Deputy	CD	(1.00)	Corr Deputy	\$ (131,109)	Expired Grant in FY13
60066	INTERCEPT Office Assistant II OOT	LE	(1.00)	Office Assist 2	\$ (59,625)	Constraint Reduction
60067B	SIU Detective Out of Target	LE	(0.75)	LE Deputy	\$ (99,692)	Expired Grant in FY13
60005	Cut County Attorney Liaison	PS	(0.40)	Corr Deputy	\$ (52,443)	Constraint Reduction
			(5.15)		\$ (536,665)	
<b>ADDITIONS:</b>						
60030	Corr Lt. for Attorney Liaison, CGJ, Audit	CD	1.00	Corr Lieutenant	\$ 162,688	Position Re-classification
60064A	Program Coordinator to Civil Process	LE	1.00	Program Coord	\$ 87,078	Offset by new Fee Revenue
60040A	Add HUD Post to Reduce Overtime	CD	1.82	Corr Deputy	\$ 181,327	Overtime Reduction
			3.82		\$ 431,093	
<b>NET CHANGE:</b>			<b>(1.33)</b>		<b>\$ (105,573)</b>	



# Sheriff's Office FY 2014 Proposed Budget

- Net FTE changes



# Sheriff's Office FY 2014 Proposed Budget

## Vacancies (as of January 1, 2013)

VACANT (As of 1/1/2013 from SAP Report)	CLASSIFICATION	Vacant FTE On 1/1/13	FTE Filled After 1/1/13	1/1/13 Still Open FTE	TOTAL BASE SALARY of REMAINING VACANT POSITIONS	REASON
<b>One Year or Less</b>	CORRECTIONS OFFICER	10	-9	1	99,630	9.0 FTE hired since 01/01/13
	CORRECTIONS SERGEANT	1	-1		-	Position Filled since 01/01/13
	LIEUTENANT/CORRECTIONS	1	-1		-	Position Filled since 01/01/13
	DEPUTY SHERIFF	3	-1	2	198,126	1 FTE hired since 01/01/13
	SERGEANT	1	-1		-	Position Filled since 01/01/13
	FACILITY SECURITY OFFICER	5	-5		-	5.0 FTE hired since 01/01/13
	MCSO CORRECTIONS PROGRAM ADMIN	1	-1		-	Position to be cut in Budget
	MCSO RECORDS TECHNICIAN	3	0	3	232,626	In process
	OFFICE ASSISTANT 2	1	-1			1.0 Position cut in budget
	PROGRAM COMM WEB SPEC SR	1	-1		-	Re-classed in FY 14 Budget
	STAFF ASSISTANT	1	0	1	107,038	In process
<b>One to Two Years</b>	CORRECTIONS OFFICER	1	-1		-	Position Filled since 01/01/13
	CORRECTIONS SERGEANT	2	-2		-	2.0 FTE hired since 01/01/13
	LIEUTENANT/CORRECTIONS	1	-1		-	Position Filled since 01/01/13
	DEPUTY SHERIFF	1	-1		-	Position Filled since 01/01/13
<b>Greater than 2 Years</b>	NONE					
	<b>TOTALS</b>	<b>33</b>	<b>-26</b>	<b>7</b>	<b>637,420</b>	



# Sheriff's Office FY 2014 Proposed Budget

## Keeps

- Continue to provide statutorily-mandated essential public safety services to Multnomah County: Corrections, Law Enforcement and Court support
- Innovative/New – Trail Rescue Program
- Restructured/Redesign – Lieutenant position for CA Liaison, Corrections Grand Jury, Jail inspections and policy development



# Sheriff's Office FY 2014 Proposed Budget

## Cuts

- Programs – The Gresham Temporary Hold (GTH) program need remains, but funding is not in the budget.
- FTE
  - In-Jail Gang Deputy
  - Corrections Counselor
- Impacts
  - Mitigation Strategies – MCSO working with East County jurisdictions on their participation in the funding of this needed resource.
  - Risks – Less information for Gang Task Force without In-Jail Gang Intelligence, less effectiveness in the community. Without GTH less patrol resources due to time offline in transport. Less inmate programming without counselor.



# Sheriff's Office FY 2014 Proposed Budget

## State Impacts

- Governors Budget – used for our FY14 revenue assumptions, may be too optimistic
- February Legislative Session – in process, may impact our budget in both positive and negative ways
- Mitigation Strategies – Working with the County and OSSA legislative teams to provide testimony on bills
- Outstanding Issues – Legislative session is still underway

## Federal Impacts

- Sequestration effects still in process
- Fewer federal grant funding opportunities available



# Sheriff's Office FY 2014 Proposed Budget

## Issues, Risks & Challenges

- Policy Issues
  - Number of available Jail beds
  - Implementation of new Kiosk Systems and Phone Contracts
  - School Resource Officers
- Short-Term Concerns
  - Unfunded Post commitments - management
  - Corrections Deputy Hiring
- Long-Term Concerns
  - Public Safety Funding



# Sheriff's Office FY 2014 Proposed Budget

## Other

- Relocation of Hansen operations to East County
- Portage Building repair and lease plan



# Sheriff's Office FY 2014 Proposed Budget

Questions?

