



Sheriff's Office FY 2020 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 14, 2019

Located at: www.multco.us/budget

Agenda

Introduction

- *Vision and Initiatives*
- *CBAC*

Department Budget Overview

Budget Overview by Division

- *Trends*
- *Budget and Policy Changes*

General Fund Reductions

New, One-Time-Only, General Fund Backfill, General Fund Restorations

Legislative Impacts & Future Policy Issues

Summary

Questions

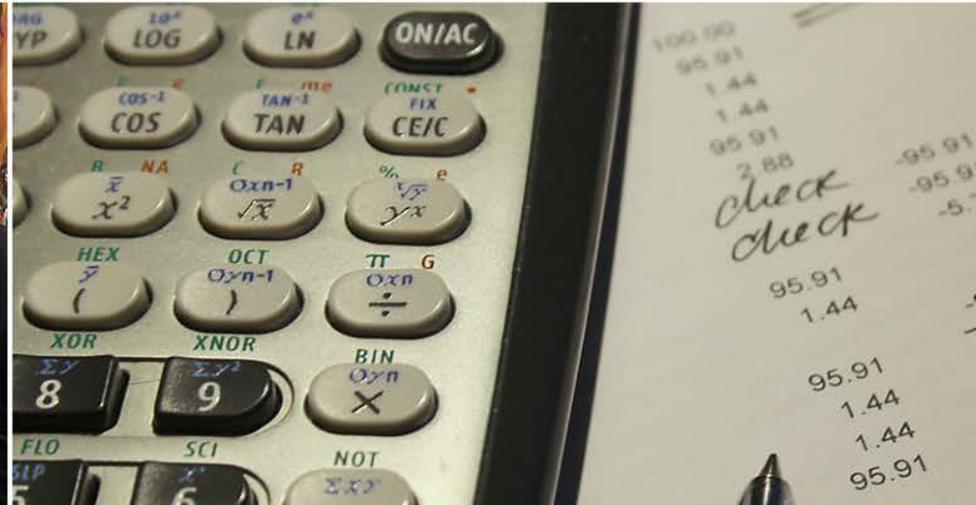


Vision: *Exemplary Service*



PUBLIC SAFETY

COMMUNITY TRUST



POSITIVE WORK ENVIRONMENT

FISCAL STEWARDSHIP



Values: *Public Safety*



Community Budget Advisory Committee

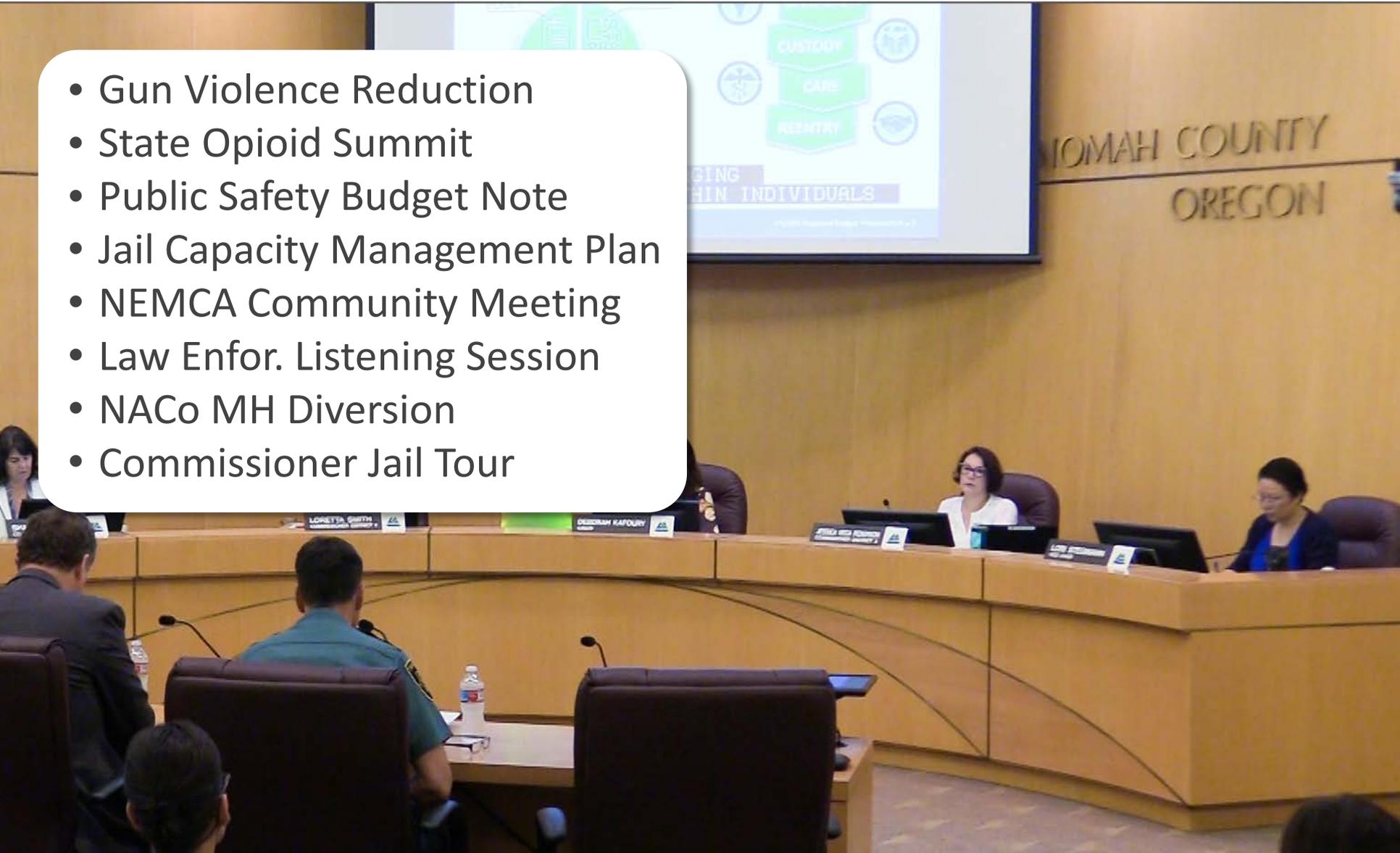


Dwight Holton | Dana Fuller | Jim Lasher | Diane McKeel
Christy Owen | Ted Tosterud | Edward VanBuren



Highlights

- Gun Violence Reduction
- State Opioid Summit
- Public Safety Budget Note
- Jail Capacity Management Plan
- NEMCA Community Meeting
- Law Enfor. Listening Session
- NACo MH Diversion
- Commissioner Jail Tour



Who We Serve / What We Do



Who We Serve



What We Do: *Rehabilitation*



Organizational Chart



Sheriff's Office
\$159,117,795
807.85 FTE
1:23

Corrections
(Facilities)
\$77,588,285
402.40 FTE
1:37.8



Corrections
(Services)
\$28,518,260
178.43 FTE
1:24.1



Law Enforcement
\$28,533,925
131.85 FTE
1:25

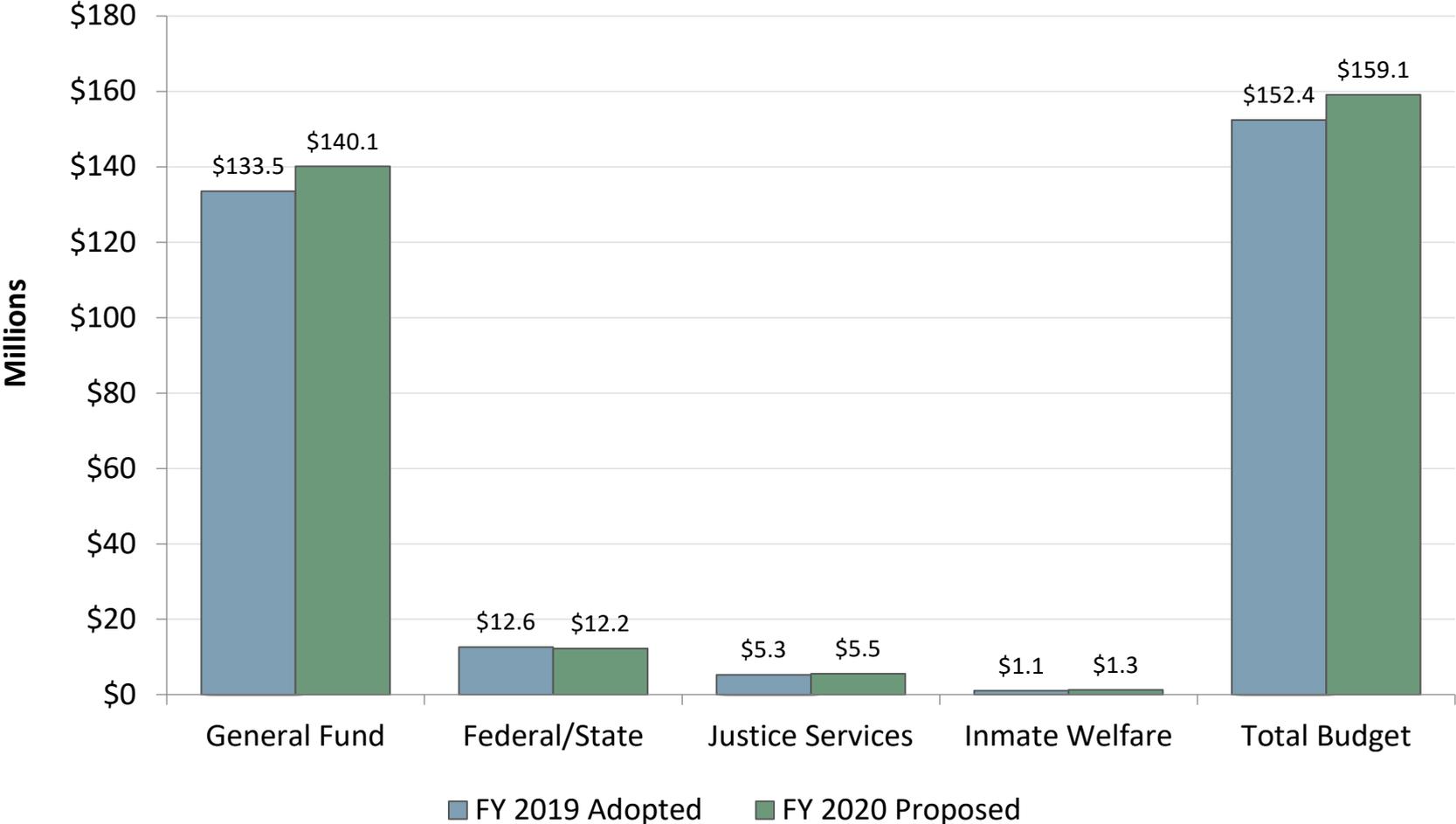


Business Services
\$18,500,628
64.17 FTE
1:7.9

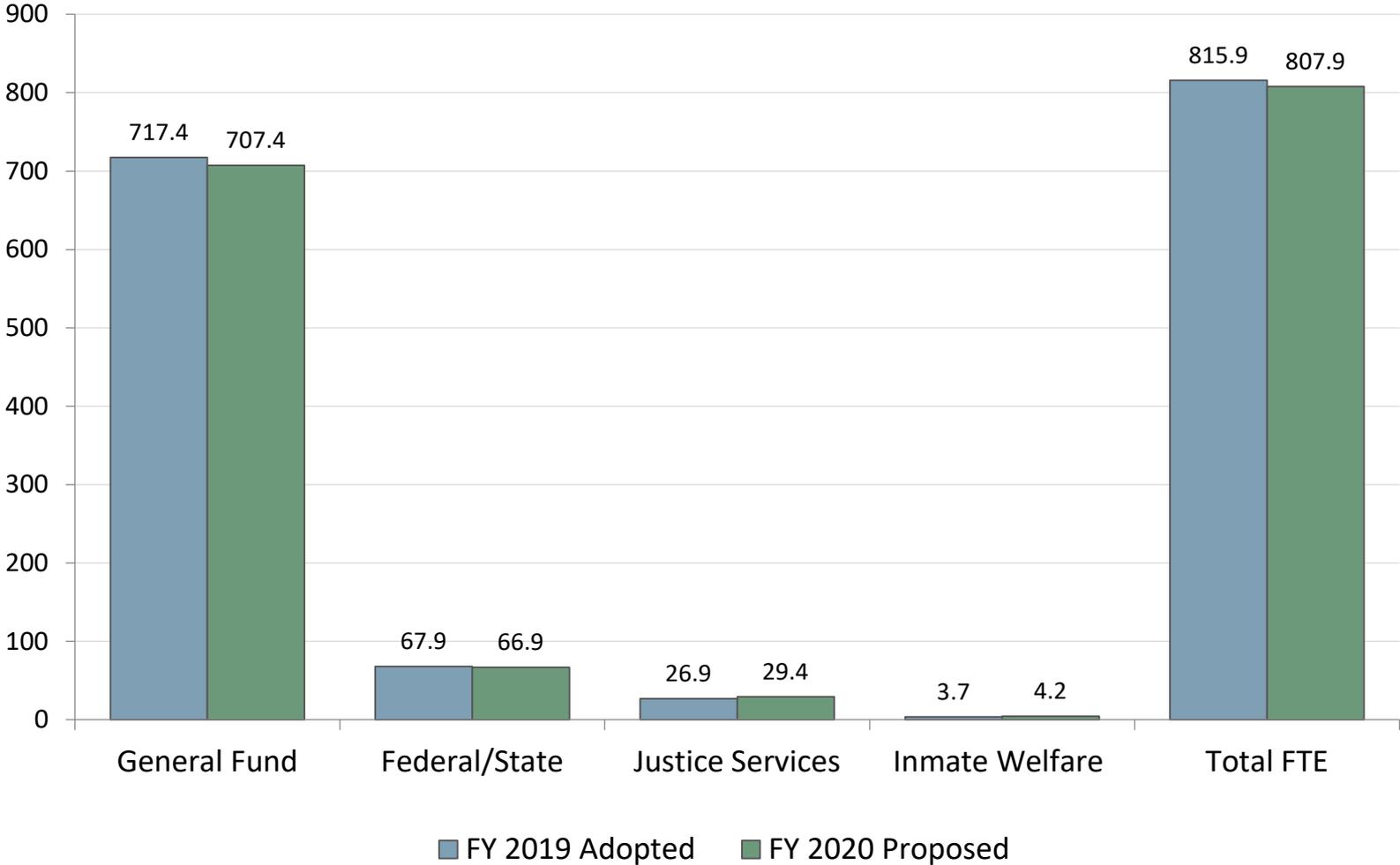


Budget by Fund - \$159,117,795

(Expenditures)



FTE by Fund

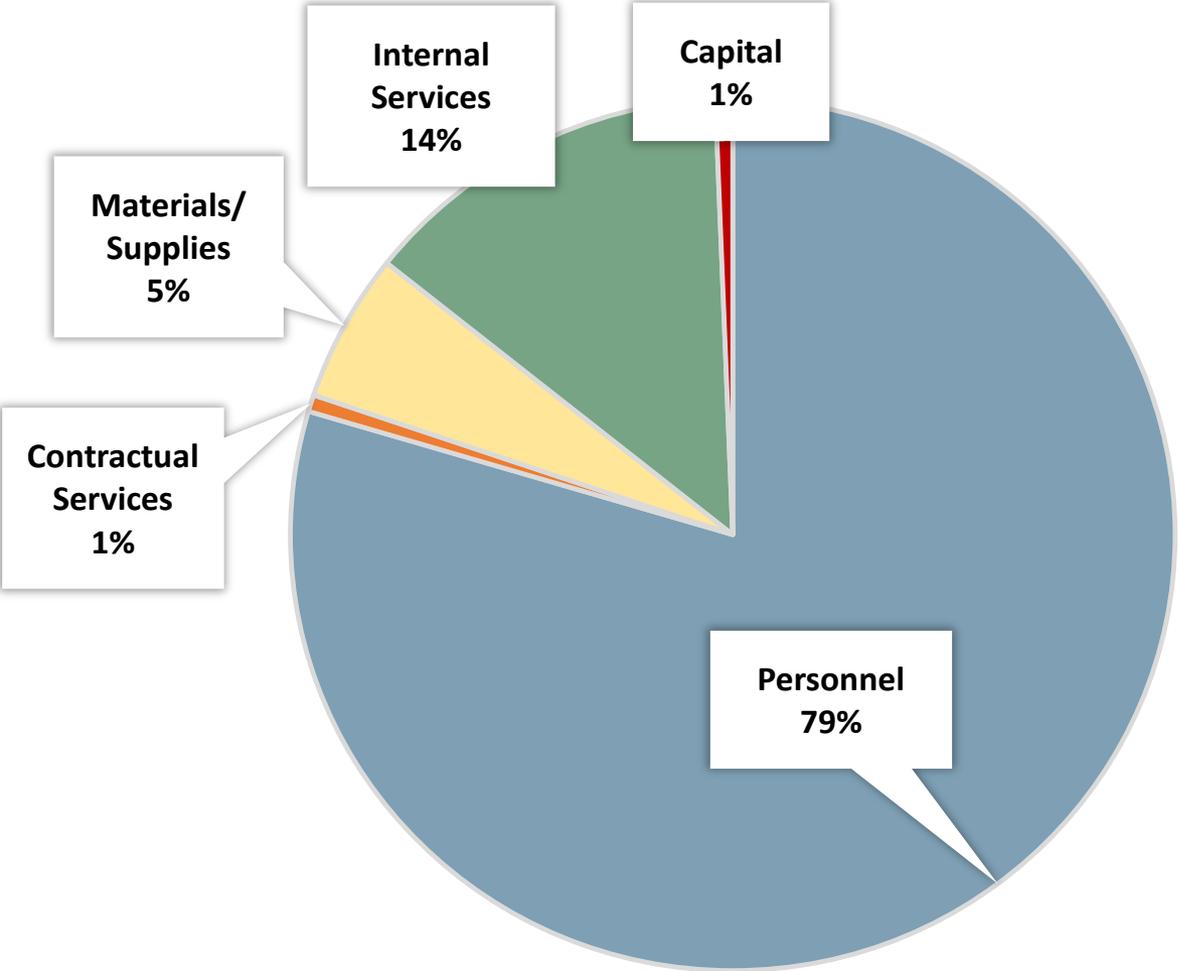


Budget by Funding Source - \$33,361,785

(Revenues)



Budget by Category - \$159,117,795





FY 2020 Proposed Budget by Division

Executive Office

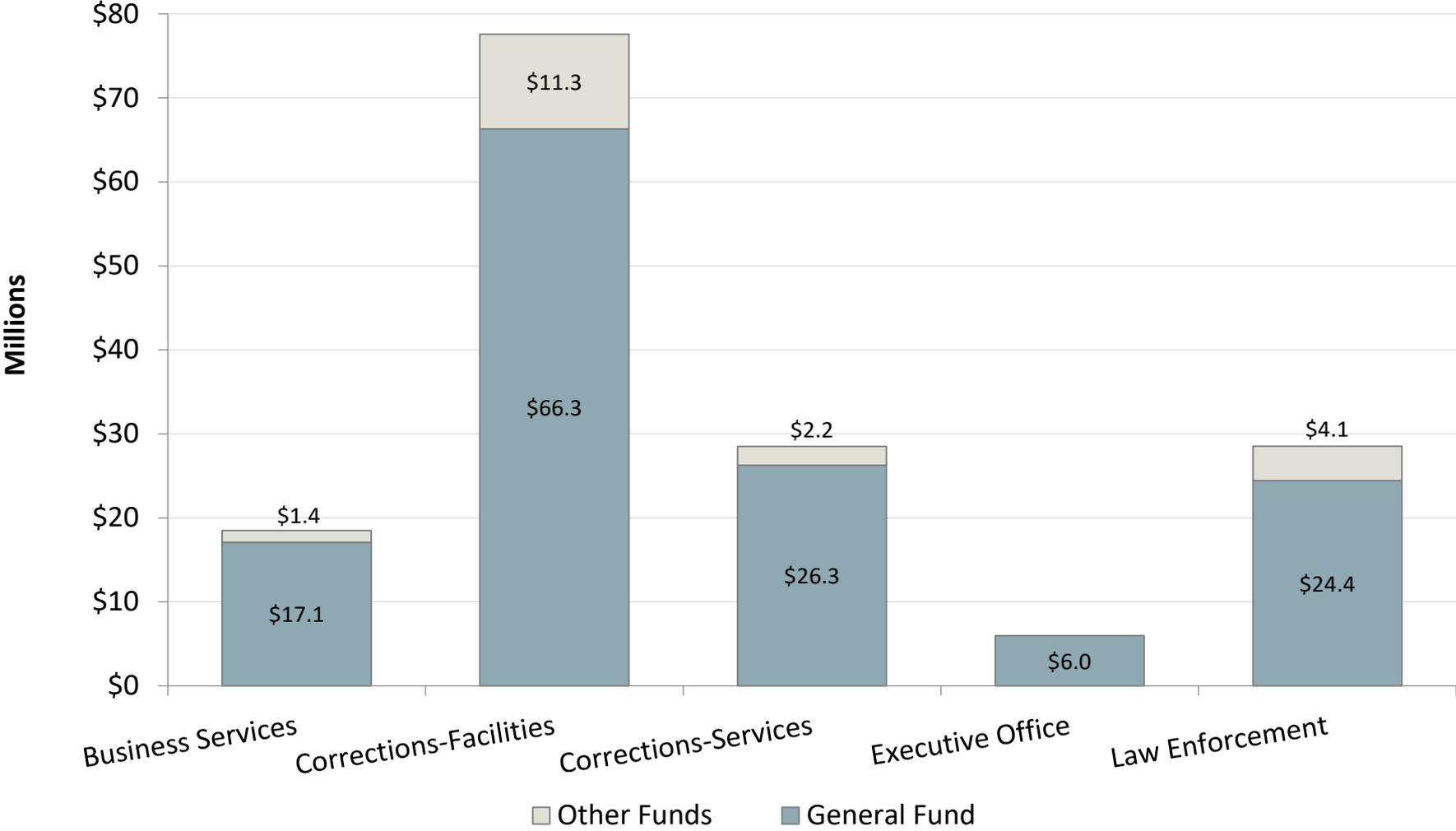
Business Services Division

Corrections Facilities Division

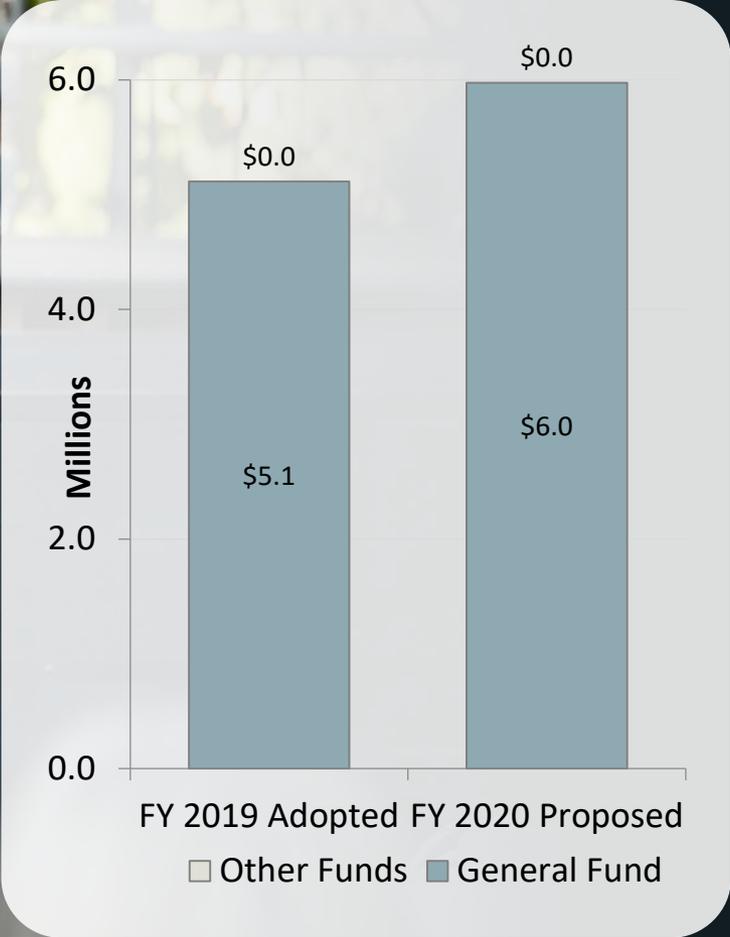
Corrections Services Division

Law Enforcement Division

Budget by Division



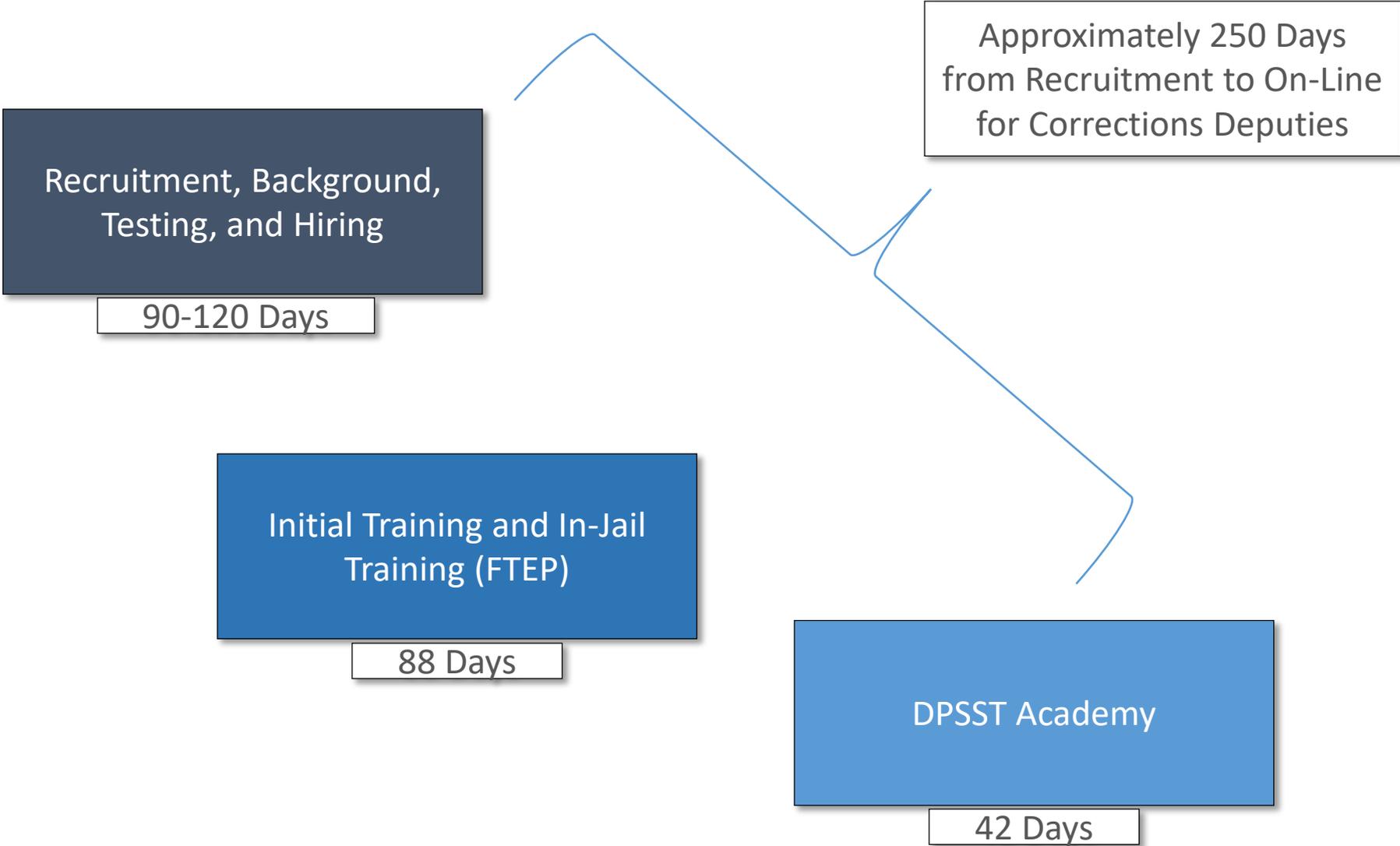
Executive Office



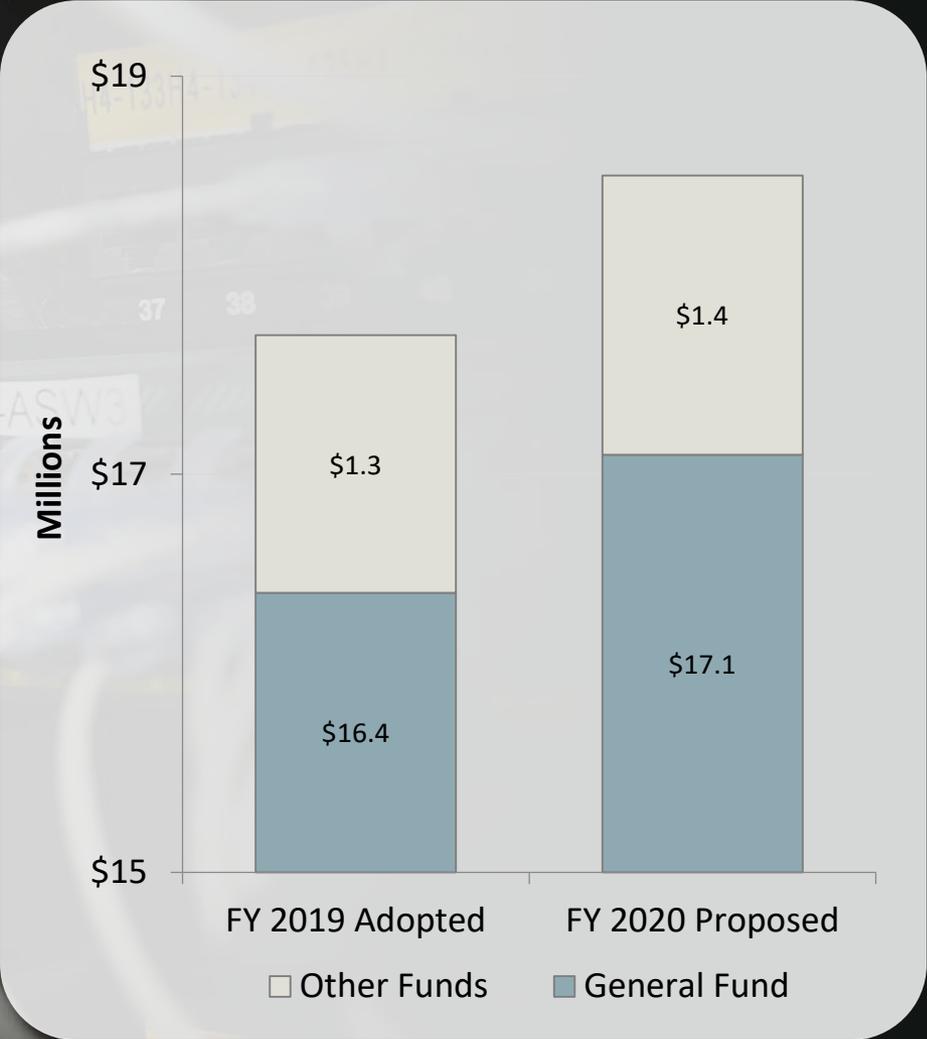
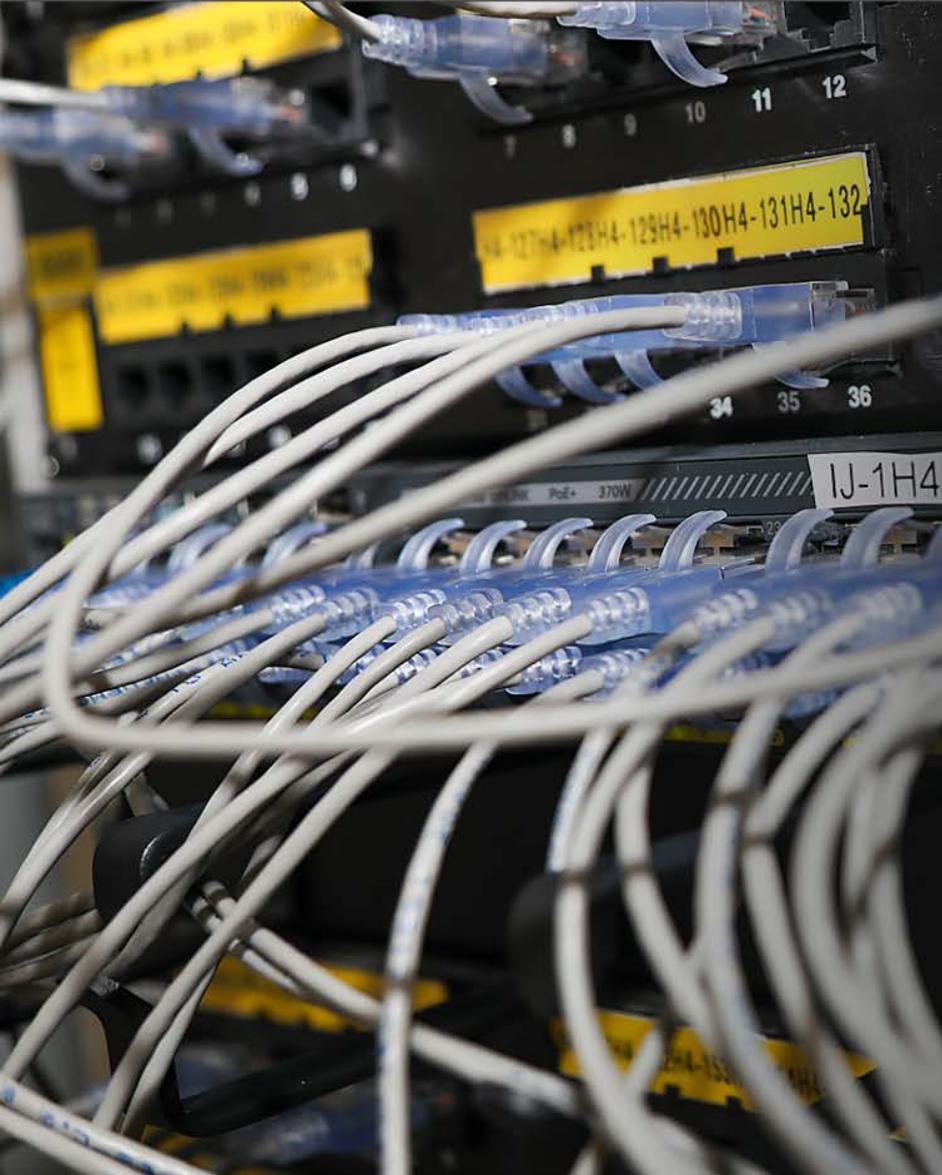
Human Resources: *Equity and Diversity*



Executive Office: *Service Trends*



Business Services Division



Business Services: *Service Trends*

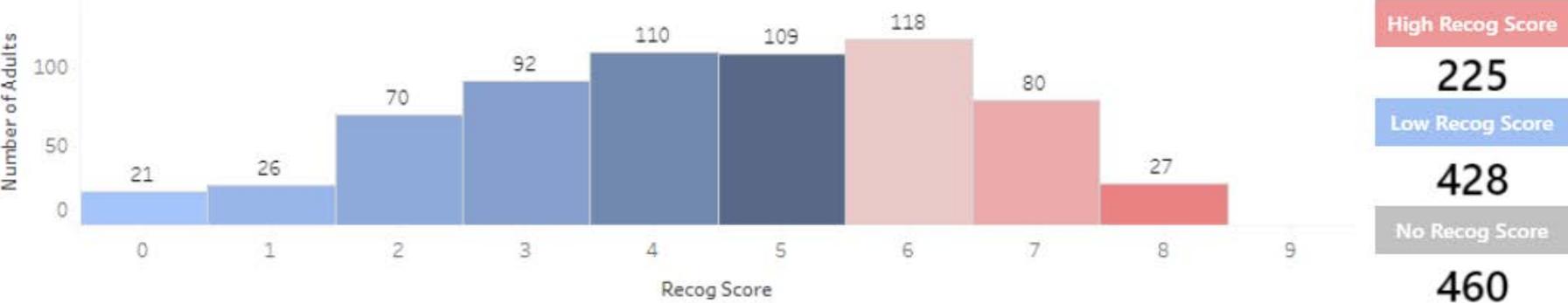
Summary of Current Jail Population | as of 10 PM on 4/29/2019

| Adults in Custody | Original Bookings | Emergency Releasable |
|-------------------|-------------------|----------------------|
| 1,113 | 155 | 117 |

Select filters

Age: (All) | Gender: (All) | Race: (All) | Facility: (All) | Recog Score: (All) | Custody Type: (All) | Booking Reason: (All) | Highest Charge Level: (All) | M11 Charge: (All) | DV Charge: (All)

Recog Scores *(hover for details)*



Jail Snapshot Data *(hover for details)*

| | | | | |
|----------------|-------------------|--------------------|-------------------|--------------|
| Facility | MCIJ: 712 | MCDC: 383 | | |
| Custody Type | Hold: 561 | Post-Sentence: 191 | Pre-Sentence: 344 | |
| Booking Reason | Only Warrant: 590 | Multiple: 263 | | |
| Highest Charge | A Felony: 266 | B Felony: 139 | C Felony: 283 | Unknown: 147 |
| M11 Charge | M11 Crime: 306 | Not M11 Crime: 790 | | |
| DV Charge | DV Crime: 113 | Not DV Crime: 983 | | |



Corrections Facilities Division



Corrections Facilities: *Capacity* (2018)



>90%

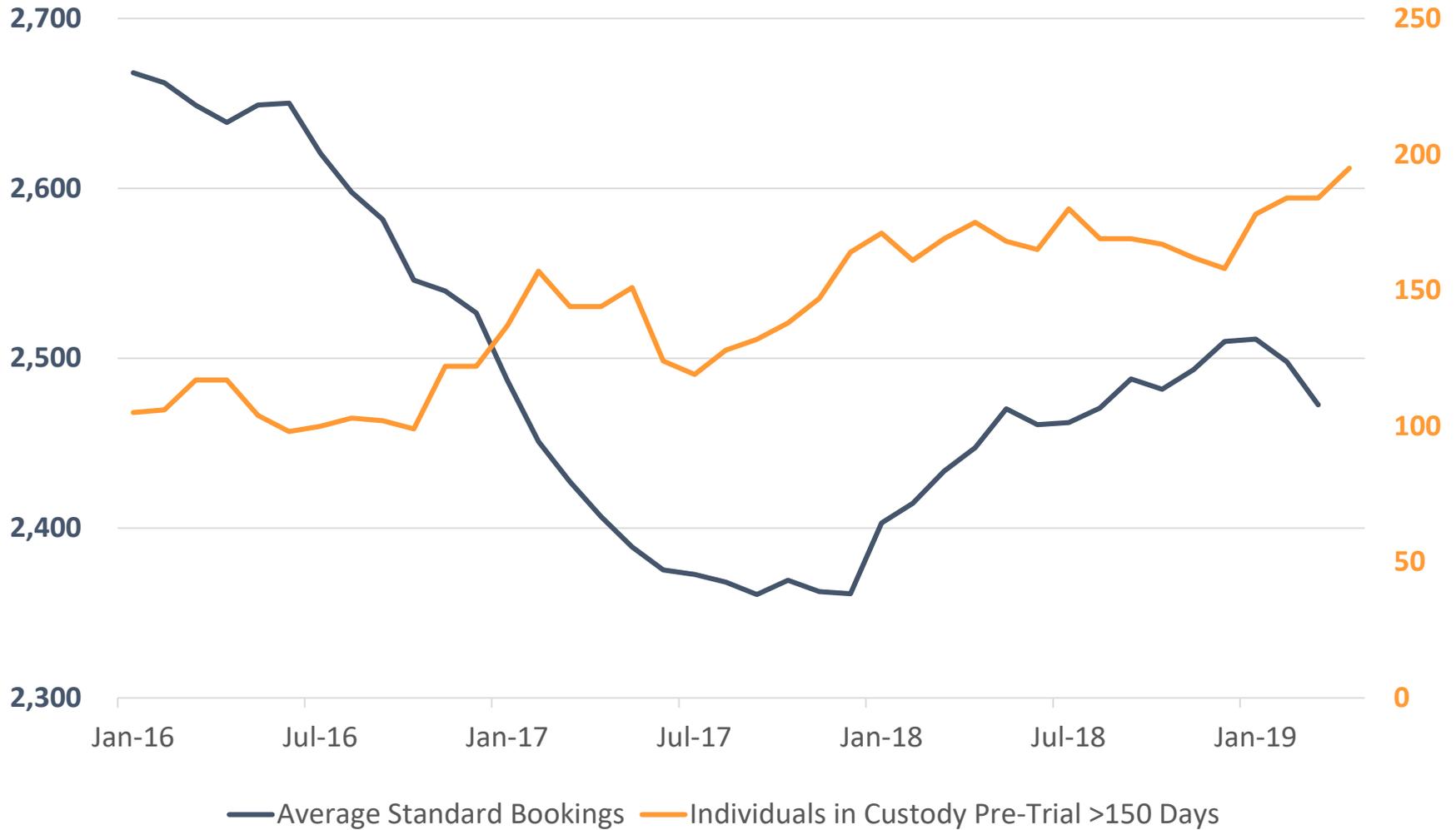
103 Days

10 Days

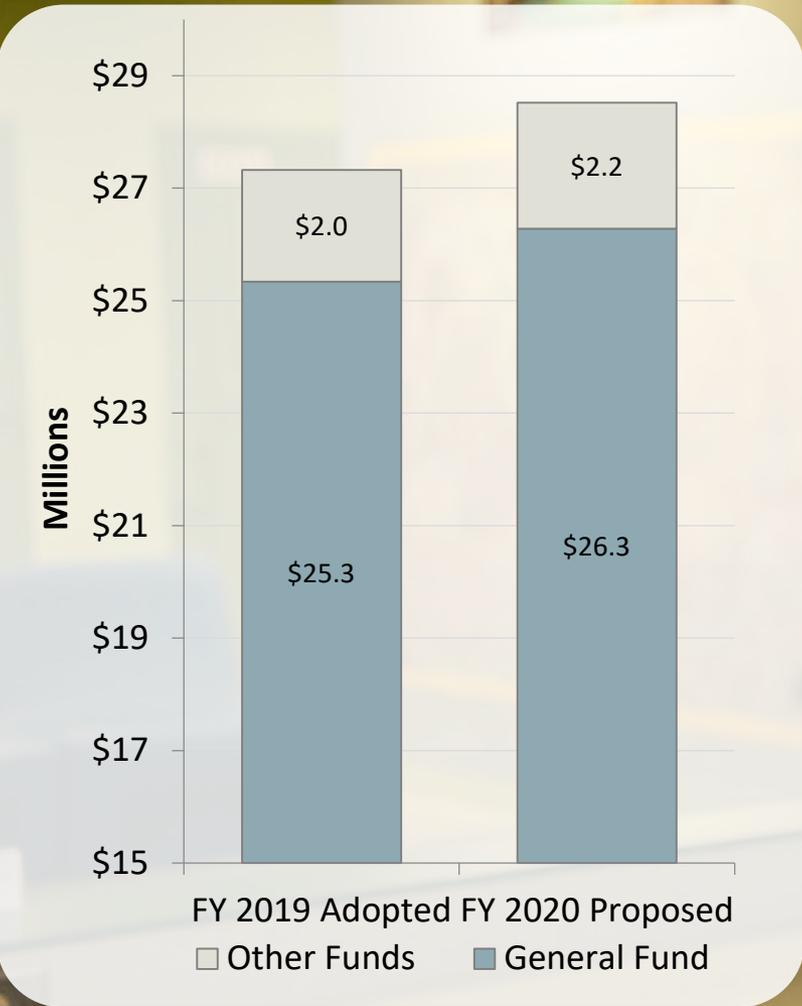
>95%



Corrections Facilities: *Service Trends*



Corrections Services Division



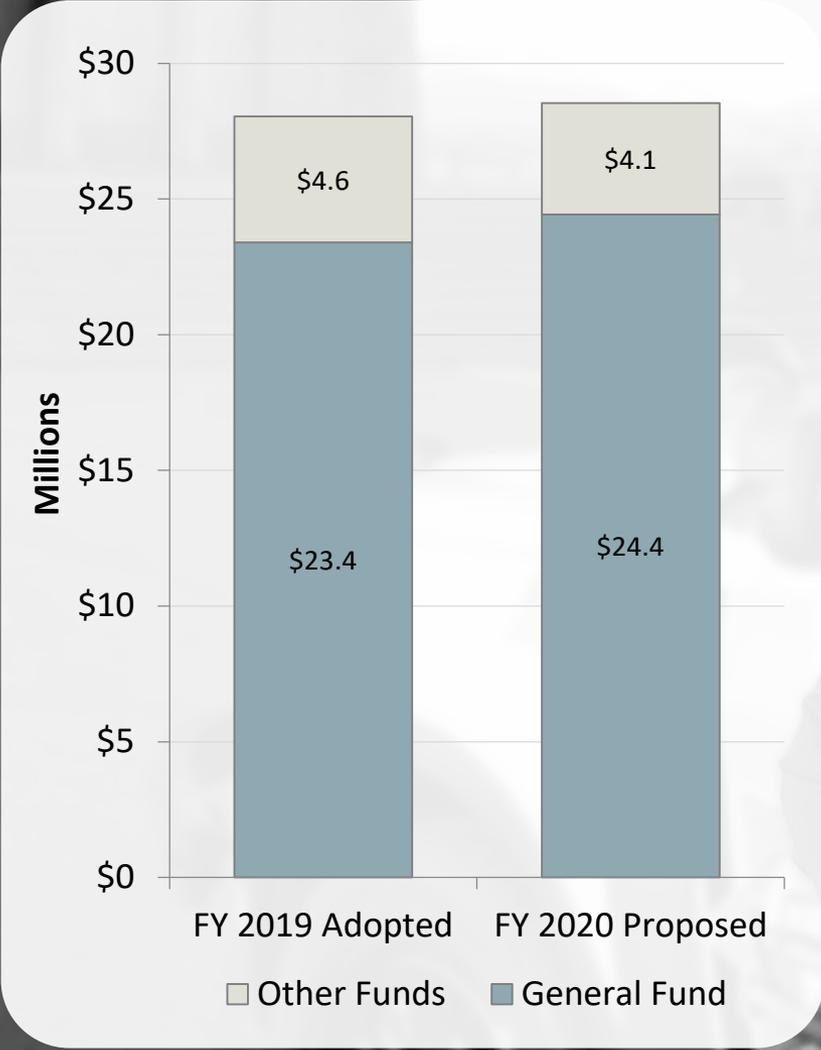
Corrections Services: *Court Services*



Corrections Services: *Service Trends*



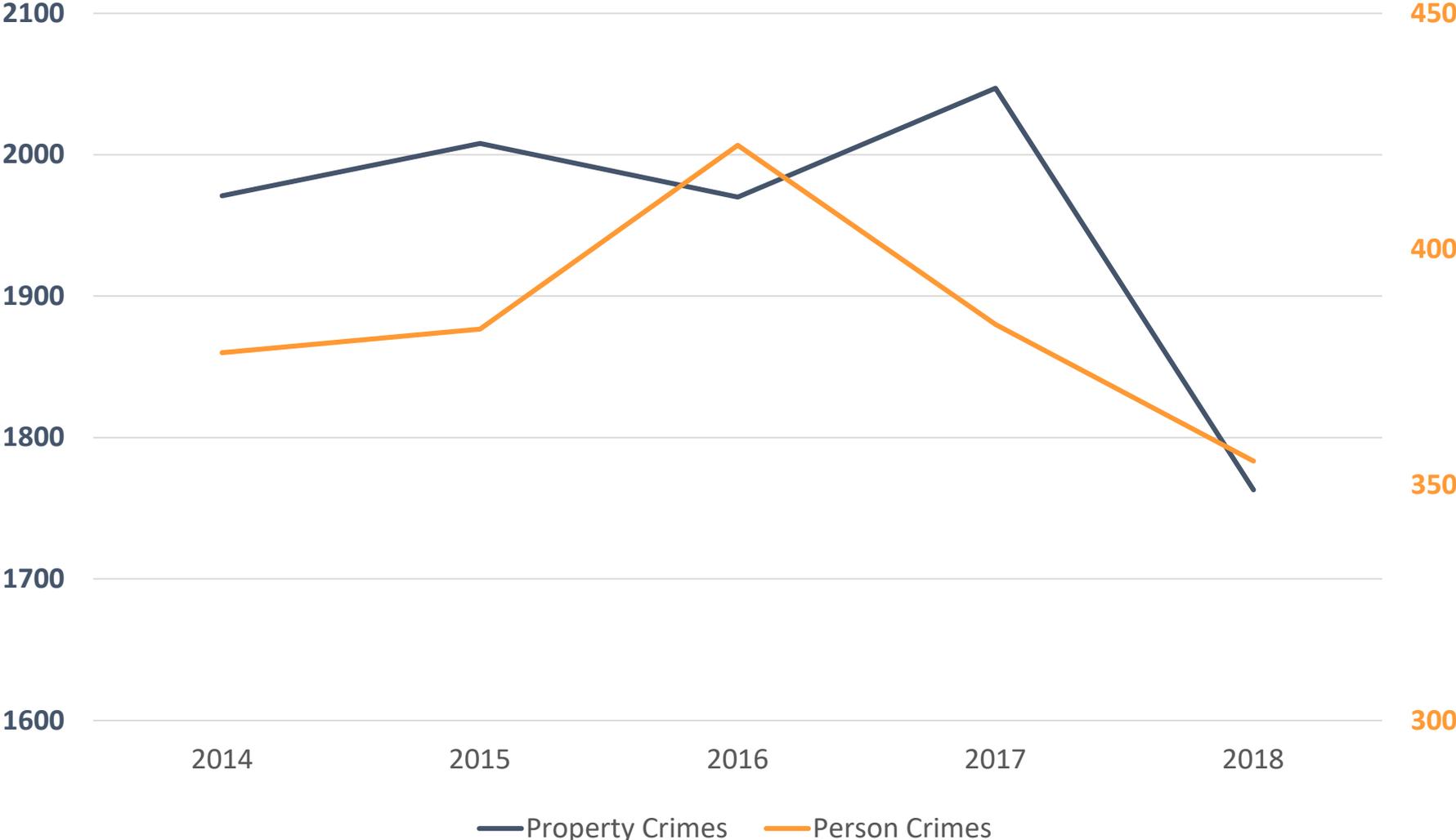
Law Enforcement Division



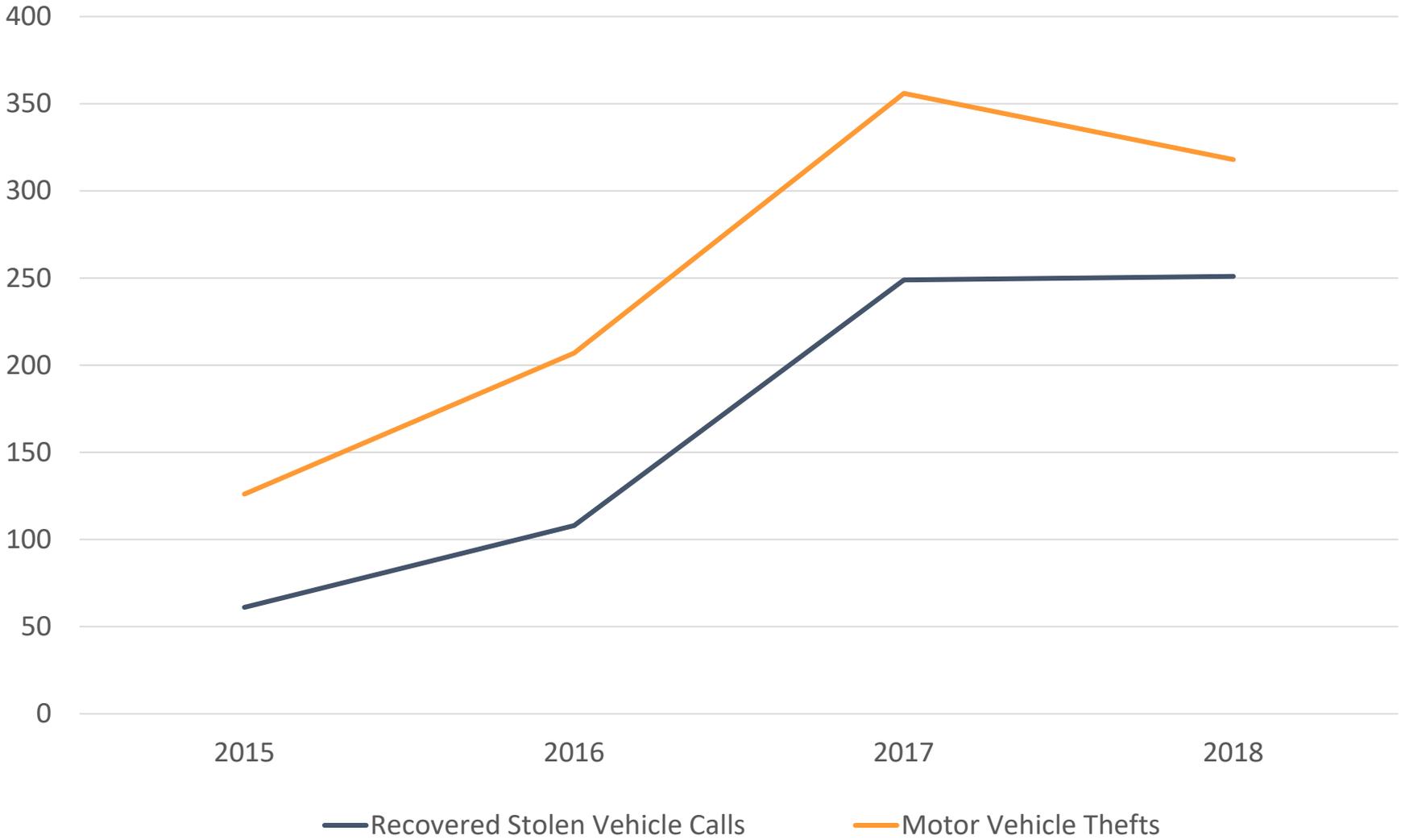
Law Enforcement: *Investigations*



Law Enforcement: *Service Trends*



Law Enforcement: *Service Trends*



What We Do: *Community Engagement*



A stylized graphic on the left side of the page. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark green wavy band representing a forest or a middle ground. At the bottom is a dark blue wavy band representing water. The entire graphic is composed of solid colors and simple shapes.

FY 2020 Proposed Budget Summary & Impacts

General Fund Reductions

| Prog. Name/# or Description | FY 2020 General Fund | General Fund FTE |
|---|-------------------------|---------------------|
| Program 60100-20 Executive Office (Reduced Contracted Services) | \$50,000 | - |
| Program 60111B-20 Time & Attendance Unit Restoration | \$81,076 | 1.00 |
| Program 601200-20 Business Services Administration (Reduced Contracted Services) | \$100,000 | - |
| Program 60415F-20 FSU Courts Restoration | \$212,572 | 2.00 |
| Program 60510B-20 Civil Process Restoration | \$342,339 | 3.00 |
| Program 60520C-20 Intercept Detective | \$150,680 | 1.00 |
| Program 60521-20 In-Jail Human Trafficking (One Time Only funding in FY19) | \$203,505 | 1.00 |
| Program 60555-20 Gun Dispossession/VRO Detail | \$206,993 | 1.00 |
| | | |
| Sheriff's Office Total | \$1,347,165 | 9.00 |



New, OTO, Backfill and Restored Offers

| Prog. Name & # or Description | FY 2020 General Fund | GF Backfill | FY 2020 Other Funds | Total | Restoration | OTO | NEW |
|---|-------------------------|-------------|---------------------------|--------------------|-------------|-----|-----|
| 60112-20 Workforce Equity Program Manager | \$167,778 | | \$0 | \$167,778 | | | X |
| 60305B-20 Gresham Temporary Hold | \$163,016 | | \$0 | \$163,016 | X | | |
| 60315-20 MCDC Detention Electronics | \$424,826 | | \$0 | \$424,826 | | X | |
| 60410D-20 Turn Self In Program | \$272,585 | | \$0 | \$272,585 | X | | |
| 60445A-20 Close Street | \$1,255,791 | | \$0 | \$1,255,791 | X | | |
| 60520B-20 U-Visa Detective | \$157,964 | | \$0 | \$157,964 | X | | |
| 60535B-20 Community Resource Officer - Corbett | \$157,964 | | \$0 | \$157,964 | X | | |
| 60535C-20 Community Resource Officer - Sauvie Island | \$147,535 | | \$0 | \$147,535 | X | | |
| 60540-20 Homeless Outreach and Programs Engagement (HOPE) Team | \$264,793 | | \$0 | \$264,793 | X | | |
| Sheriff's Office Total | \$3,012,252 | | \$0 | \$3,012,252 | | | |



Legislative Impacts & Future Policy Issues

Legislative Impacts:

Gun Safety Measures (SB 978)

Misd DV/ERPO (HB 2019)

UUMV (HB 2328)

HR Backgrounds Process (SB 775)

Marine Board Revenue (HB 2080)

Reserve Deputy Funding (HB 2204)

Policy Issues: LPSCC



We Owe a Debt

To those who came before us...



...to help prepare us for the future



Questions

