



## MULTNOMAH COUNTY FY 2021 Budget Work Session Follow Up – Public Safety

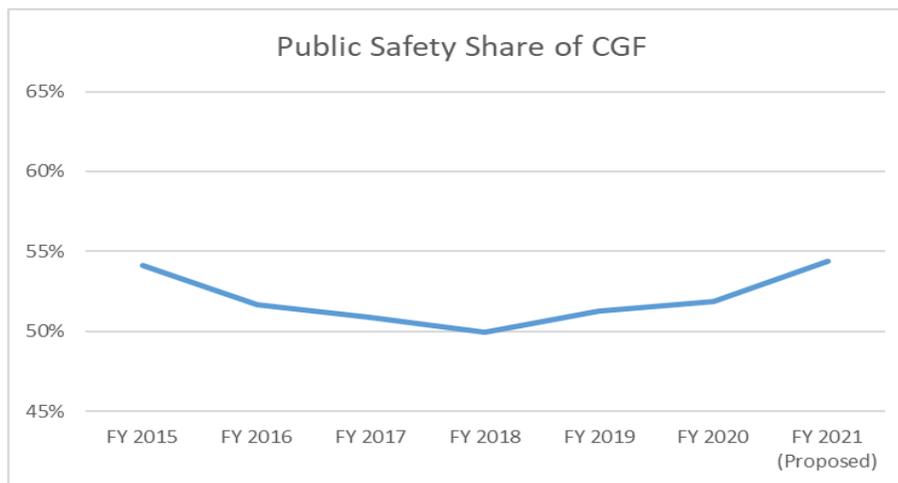
### Public Safety – May 21, 2020

#### Question 1

**Commissioner Jayapal (District 2):** Can you provide the 5 year trend on public safety (including corrections health) as a share of general fund expenditures?

**Response:**

#### Public Safety Share of County General Fund (FY 2015 – FY 2021 Proposed)



Department	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Proposed	Total
MCSO	112,137,579	118,089,657	120,740,665	125,501,468	133,479,216	140,209,377	147,981,683	898,139,645
DCJ	60,973,388	64,852,943	66,118,162	68,488,542	71,007,462	73,797,204	74,913,636	480,151,337
DA	21,618,204	22,647,737	23,745,691	24,808,237	25,727,050	28,393,441	31,260,299	178,200,659
Corrections Health	15,461,963	15,682,284	17,048,730	17,942,512	19,590,664	23,661,002	25,126,033	134,513,188
Courthouse Facilities	4,871,853	5,015,915	5,336,310	5,763,780	9,319,455	9,277,145	11,921,500	51,505,958
<b>Total</b>	<b>215,062,987</b>	<b>226,288,536</b>	<b>232,989,558</b>	<b>242,504,539</b>	<b>259,123,847</b>	<b>275,338,169</b>	<b>291,203,151</b>	<b>1,742,510,787</b>
County Total GF	397,170,436	438,187,751	458,235,340	485,546,829	505,399,920	530,545,084	535,478,557	
Public Safety as a %	54%	52%	51%	50%	51%	52%	54%	

**Notes:**

- Large increases in Courthouse Facilities costs include first full year of New Courthouse debt service in FY 2019 (\$3.6 million) and the first year of principal payments at the East County Courthouse in FY 2021 (\$1.4 million).
- Incorporates General Fund expenses for DA, DCJ, MCSO, Corrections Health, and Courthouse-related facilities costs supported by the General Fund (i.e. State Mandated Courthouse expenses and debt service for East County Courthouse).
- Expenses are a percentage of General Fund Operating revenues (General Fund revenues less BWC and subfund revenues).

*This information has been compiled and provided by the Budget Office. For questions or further details, please contact Christian Elkin.*