



# Sheriff's Office FY 2021 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 19, 2020

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

# Agenda

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## Introduction

- *Vision and Mission*
- *CBAC – FY20 Highlights*

## Department Budget Overview

### COVID-19 Impacts 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 - A safe and thriving  
community for everyone**



**Mission - To improve the lives of all community members through exemplary public safety service**



# Community Budget Advisory Committee



Kezia Wanner



Patrick Pangburn



Ted Tosterud



Christy Owen



Diane McKeel



Dwight Holton



Michelle Myers



Edward VanBuren



Nate Salinas



# FY20 Highlights



- US Marshals Negotiation
- Senate Bill 1145
- Gun Dispossession
- Public Safety COVID Briefing
- Partner Contract Updates



# Who We Serve / What We Do



# Organizational Chart



**Sheriff's Office**  
\$165,594,561  
809.85 FTE  
1:25

**Corrections**  
*(Facilities)*  
\$80,939,217  
400.40 FTE  
1:37.4



**Corrections**  
*(Services)*  
\$30,517,665  
180.43 FTE  
1:27.3



**Law Enforcement**  
\$29,351,016  
129.85 FTE  
1:28.6



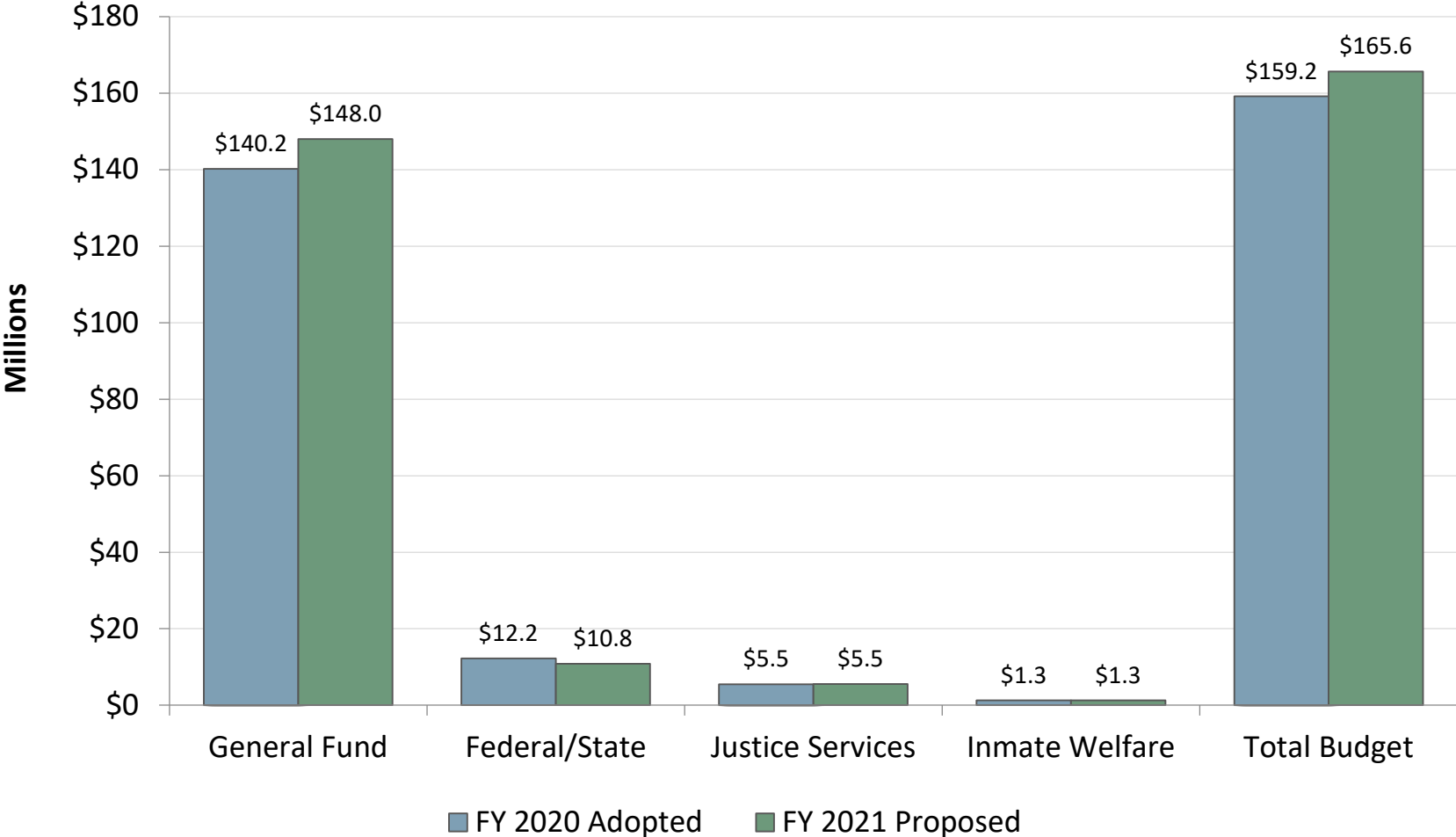
**Business Services**  
\$19,731,238  
71.17 FTE  
1:8.8



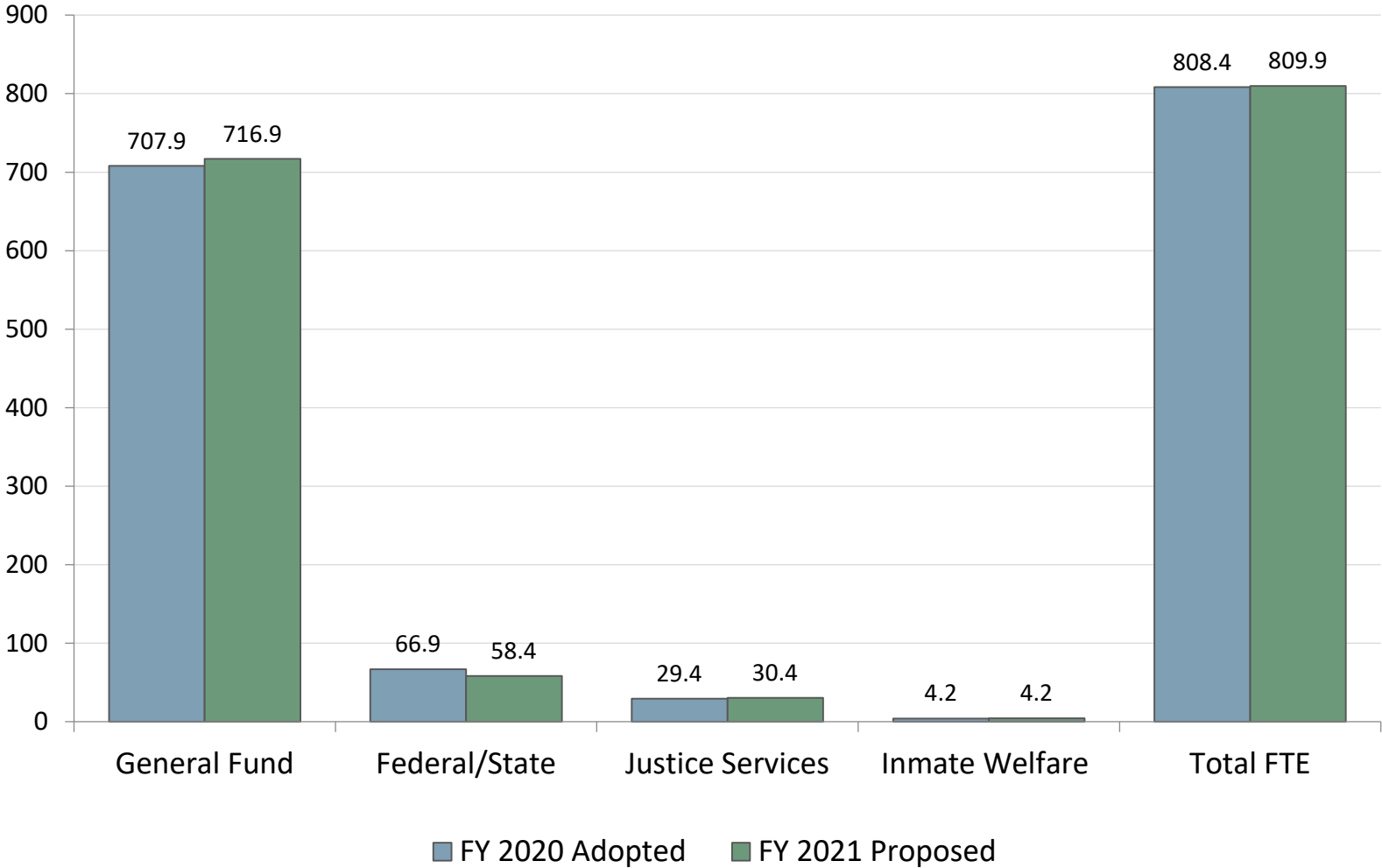


# Budget by Fund - \$165,594,561

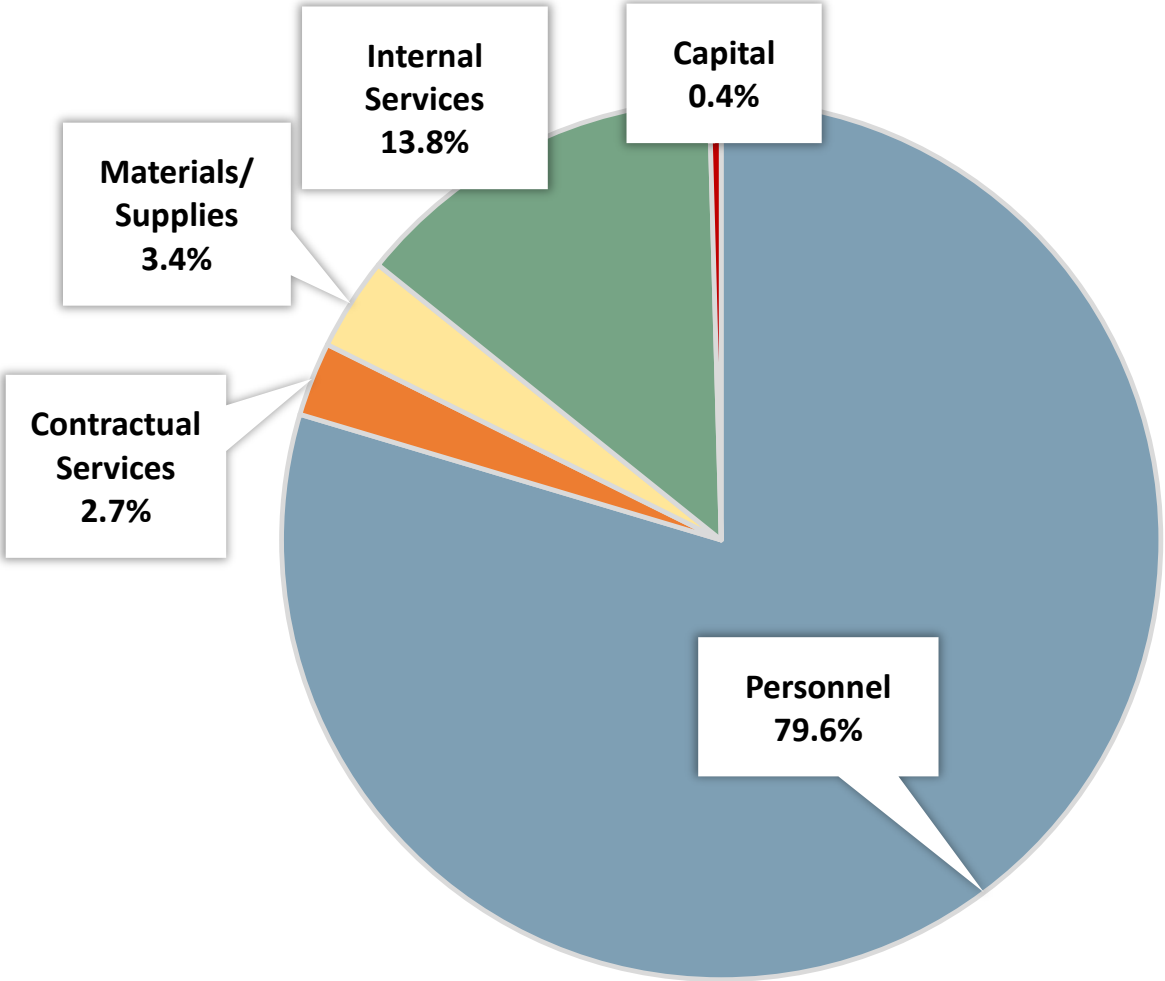
*(Expenditures)*



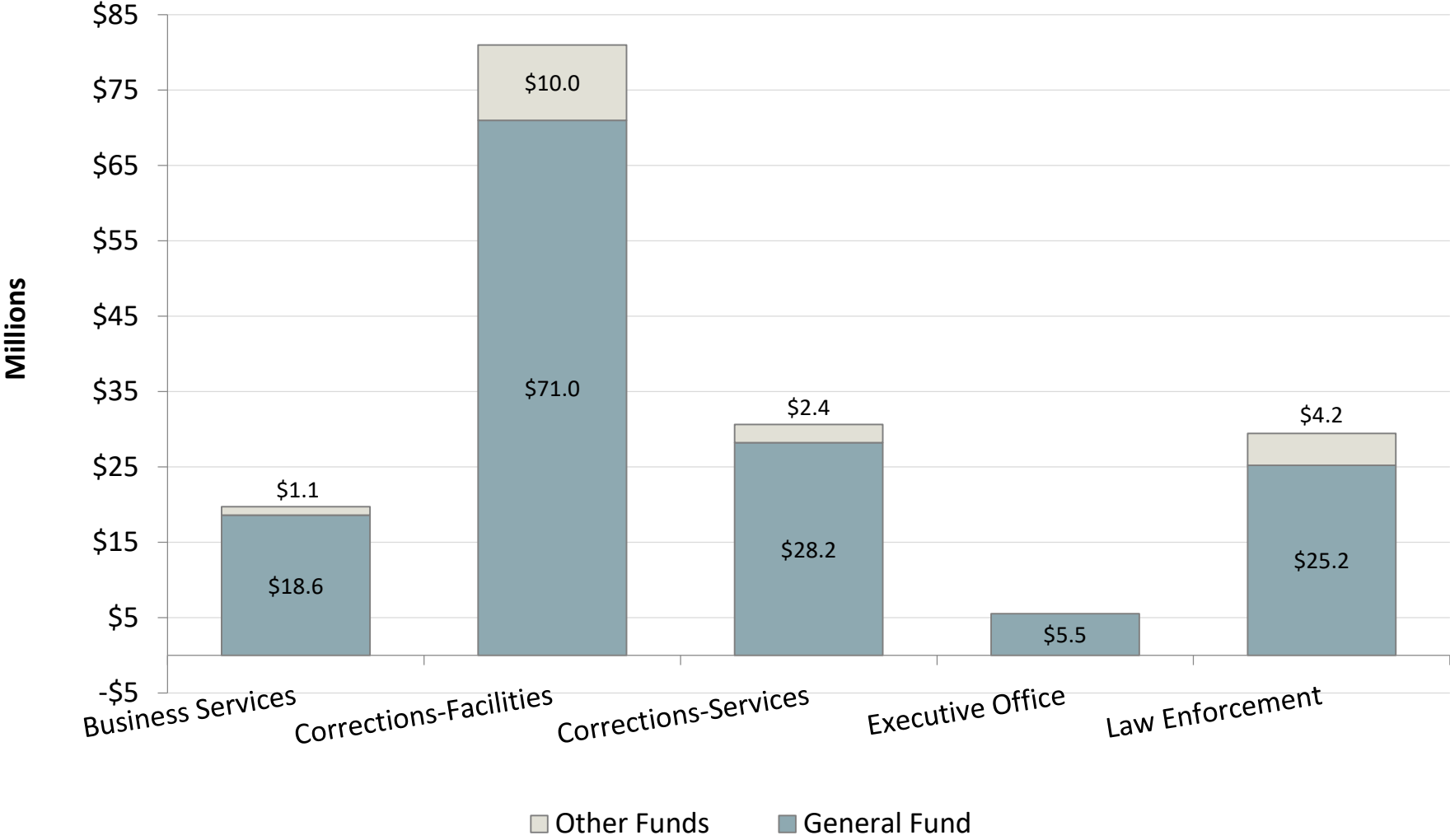
# FTE by Fund



# Budget by Category - \$165,594,561



# Budget by Division





# COVID-19 Impacts by Division

Executive Office

Business Services Division

Corrections Facilities Division

Corrections Services Division

Law Enforcement Division

# Executive Office: *Leading Through Crisis*



## Public Safety Podcast

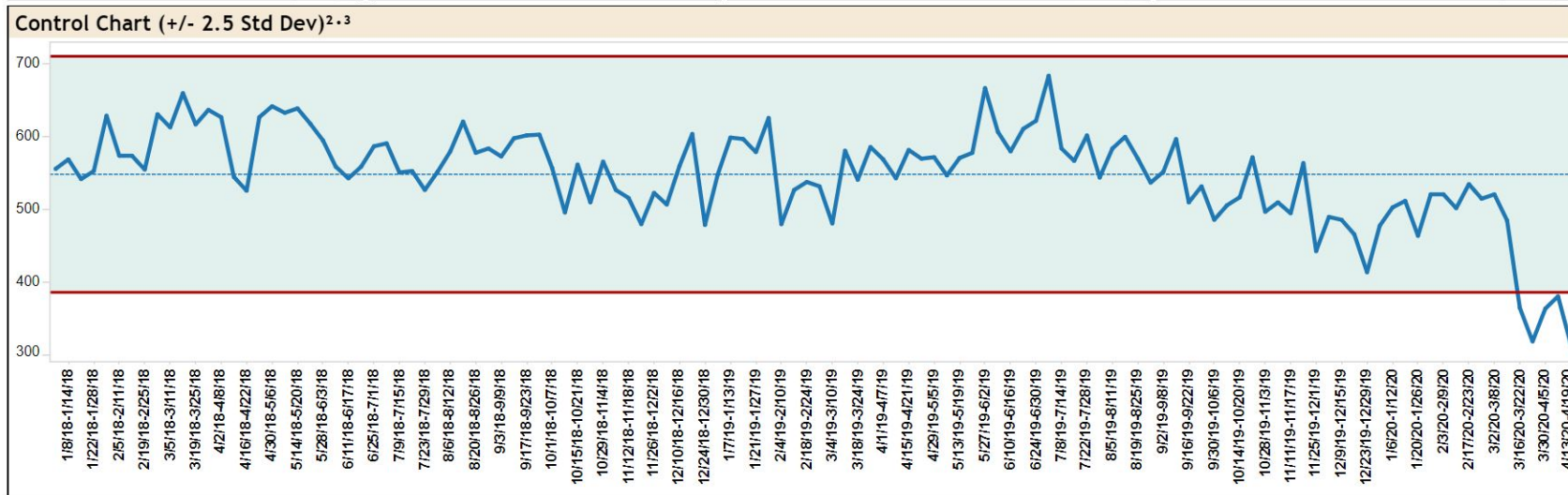


# Business Services: *Data Driven Organization*

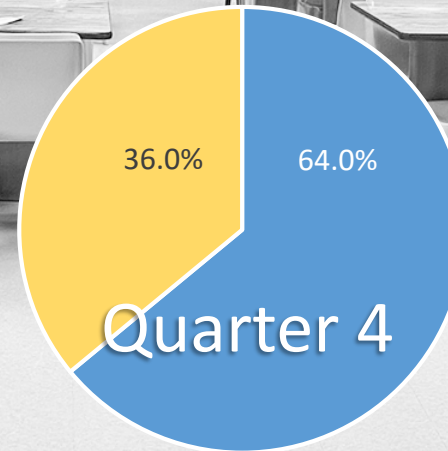
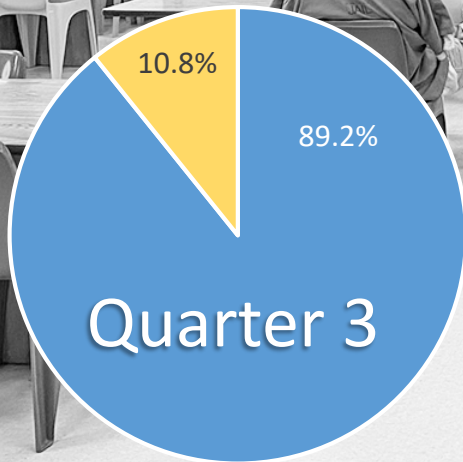
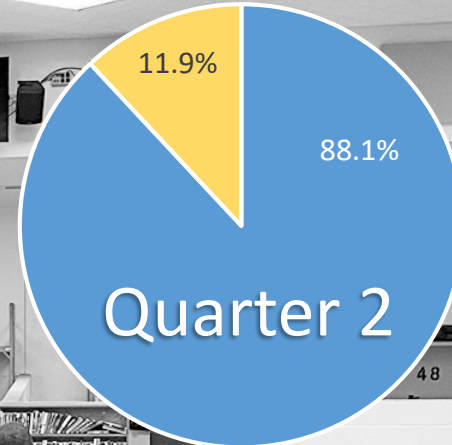
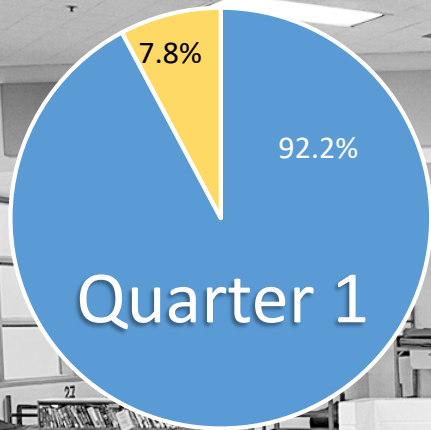


## Arrests by Week in Multnomah County

Arrests				Offense Group		Offense Type																																												
<b>65,614</b>				All Other Offenses	3,139	Administrative	1																																											
<table border="1"> <thead> <tr> <th colspan="4">Arrest Type</th> </tr> <tr> <th>Arrest/Book/Civil Hold</th> <th>Summoned/Cited/Rele..</th> <th>Warrant/Follow-Up Arr..</th> <th>NULL</th> </tr> </thead> <tbody> <tr> <td><b>35,757</b></td> <td><b>6,232</b></td> <td><b>23,485</b></td> <td><b>140</b></td> </tr> </tbody> </table>				Arrest Type				Arrest/Book/Civil Hold	Summoned/Cited/Rele..	Warrant/Follow-Up Arr..	NULL	<b>35,757</b>	<b>6,232</b>	<b>23,485</b>	<b>140</b>	Animal Cruelty Offenses	11	Aggravated Assault	2,189																															
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				Bad Checks	7	Animal Cruelty	11																																											
				Bribery	7	Arson	144																																											
				Burglary	766	Assisting or Promoting Prostitution	7																																											
				Counterfeiting/Forgery	272	Bad Checks	7																																											
				Curfew	21	Bribery	7																																											
				Disorderly Conduct	2,932	Burglary	766																																											
				Driving Under the Influence	3,266	Civil Hold	1,844																																											
				Drug/Narcotic Offenses	4,103	Counterfeiting/Forgery	272																																											
				Embezzlement	26	Credit Card/ATM Fraud	47																																											
				Extortion/Blackmail	7	Curfew	21																																											
				Family Offenses, Nonviolent	32	Custody	1																																											
				Fraud Offenses	562	Disorderly Conduct	2,932																																											
				Homicide Offenses	59	Driving Under the Influence	3,266																																											
				Kidnapping/Abduction	54	Drug Equipment Violations	1																																											



# Corrections Facilities: *Capacity Reduction*



■ Occupied  
■ Unoccupied





# Corrections Services: *Clinical Observation Housing*



# Law Enforcement: *Executive Orders*



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 grassland. At the bottom is a dark blue wavy band representing water. The entire graphic is composed of solid colors and white outlines.

# FY 2021 Proposed Budget Summary & Impacts

# General Fund Reductions

Prog. Name/# or Description	FY 2021 General Fund	General Fund FTE
N/A Freeze COLA/Merit for Non-Represented Staff	\$487,440	0.00
<b>Sheriff's Office Total</b>	<b>\$487,440</b>	<b>0.00</b>



# New, OTO, Backfill and Restored Offers

Prog. Name & # or Description	FY 2021 General Fund	GF Backfill	FY 2021 Other Funds	Total	Restoration	OTO	NEW
60302 Jail Radios	\$577,625		\$0	\$577,625		Partial	X
60315 MCDC Detention Electronics	\$441,640		\$0	\$441,640		X	
60330I MCIJ Dorm 15 Restored		\$1,084,251	\$0	\$1,084,251	X		
60415F East County FSOs Restored	\$184,608		\$0	\$184,608			X
60445 Close Street Supervision	\$1,307,893		\$0	\$1,307,893	X		
<b>Sheriff's Office Total</b>	<b>\$2,511,766</b>	<b>1,084,251</b>	<b>\$0</b>	<b>\$3,596,017</b>			



# General Fund Reallocations

Prog. Name/# or Description	FY 2021 General Fund	General Fund FTE
Program 60310A      1.0 FTE Lieutenant Position	(\$196,760)	1.00
Program 60555      Gun Disposition/VRO Sergeant Detail Restored	\$196,760	1.00
<b>Sheriff's Office Total</b>	<b>\$0</b>	<b>0.00</b>



# Future Challenges

## COVID-19 Impacts

- Revenue
- Corrections Capacity Management
- Employee Wellness

## Funding Uncertainty

- State: SB 1145, M57, HB 3194



# *Exemplary Service*





*Babies of the Fiscal Year!*

*Thank You*

