



Sheriff's Office
FY 2015 Proposed Budget
*Presentation to the Board of
County Commissioners*



Daniel Staton
Multnomah County Sheriff
May 14, 2014

Located at: www.multco.us/budget

Mission, Vision, Values

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.



Citizen Budget Advisory Committee

Ethan Atkinson

Bob Pung

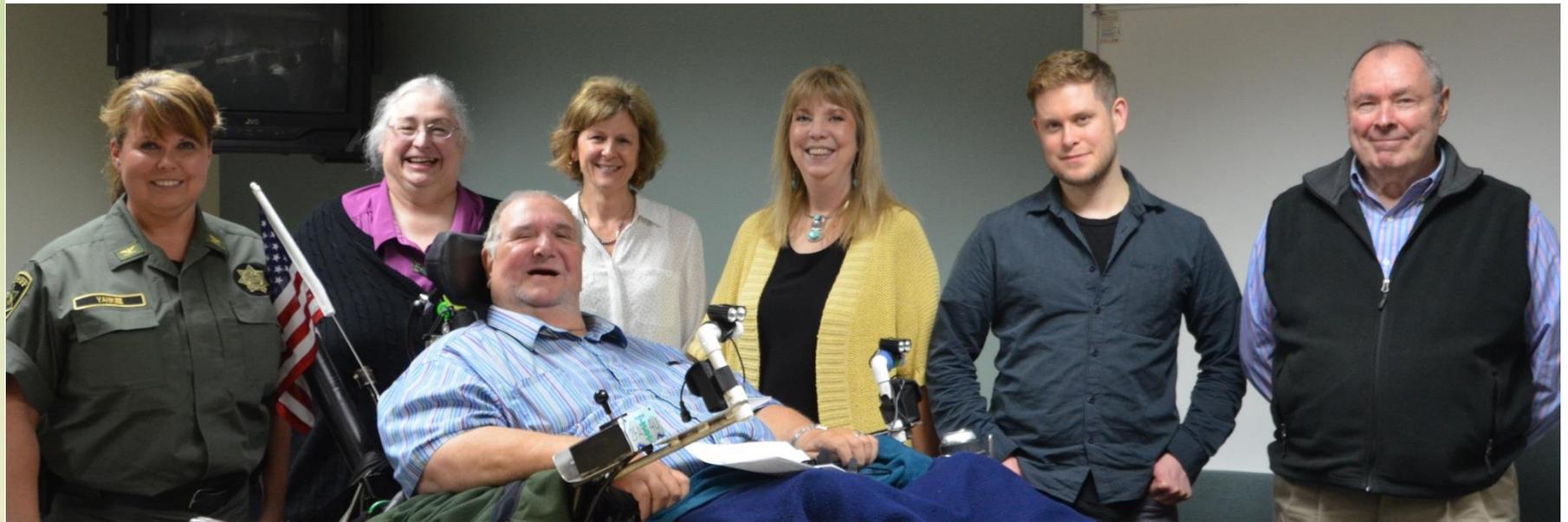
Ron Saroff

Julie Cieloha

Dana Fuller

Ray Davenport

Phyllis Thiemann



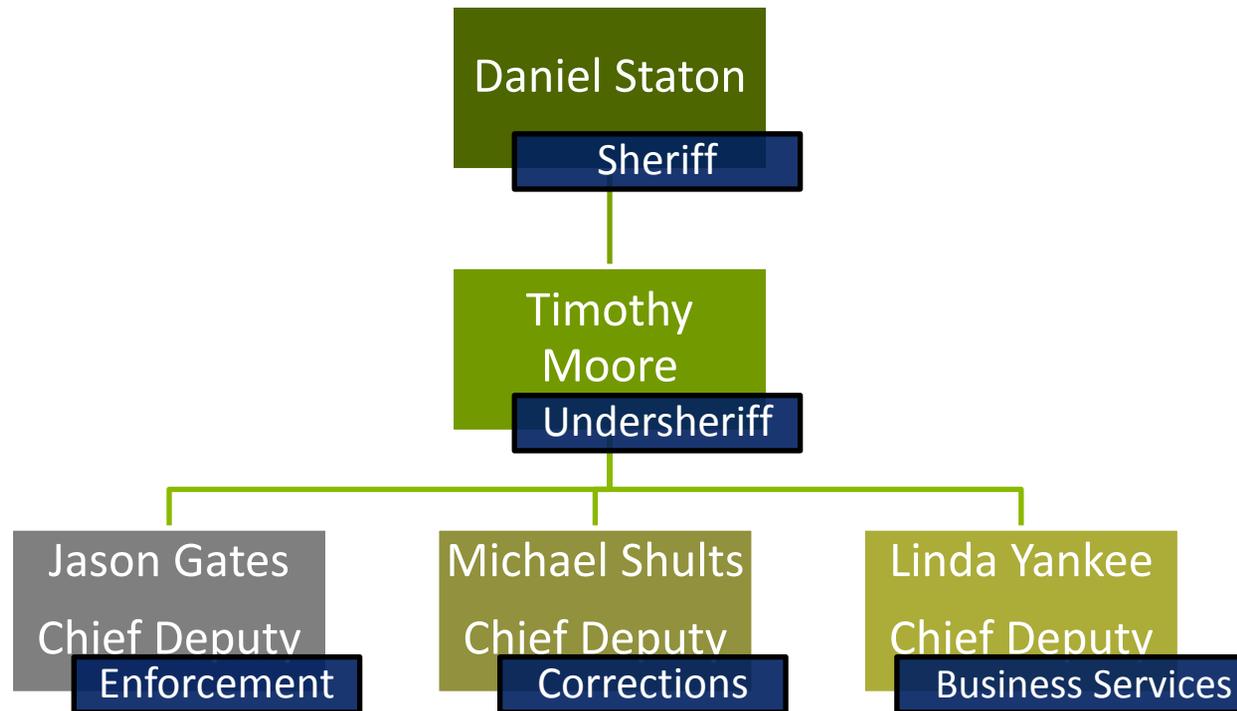
Note: Dana and Ron were not available for the picture above.



Sheriff's Office - Organizational Chart

Organizational Org Chart

- Span Ratio 1: 25.11



System of Care

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



System of Care

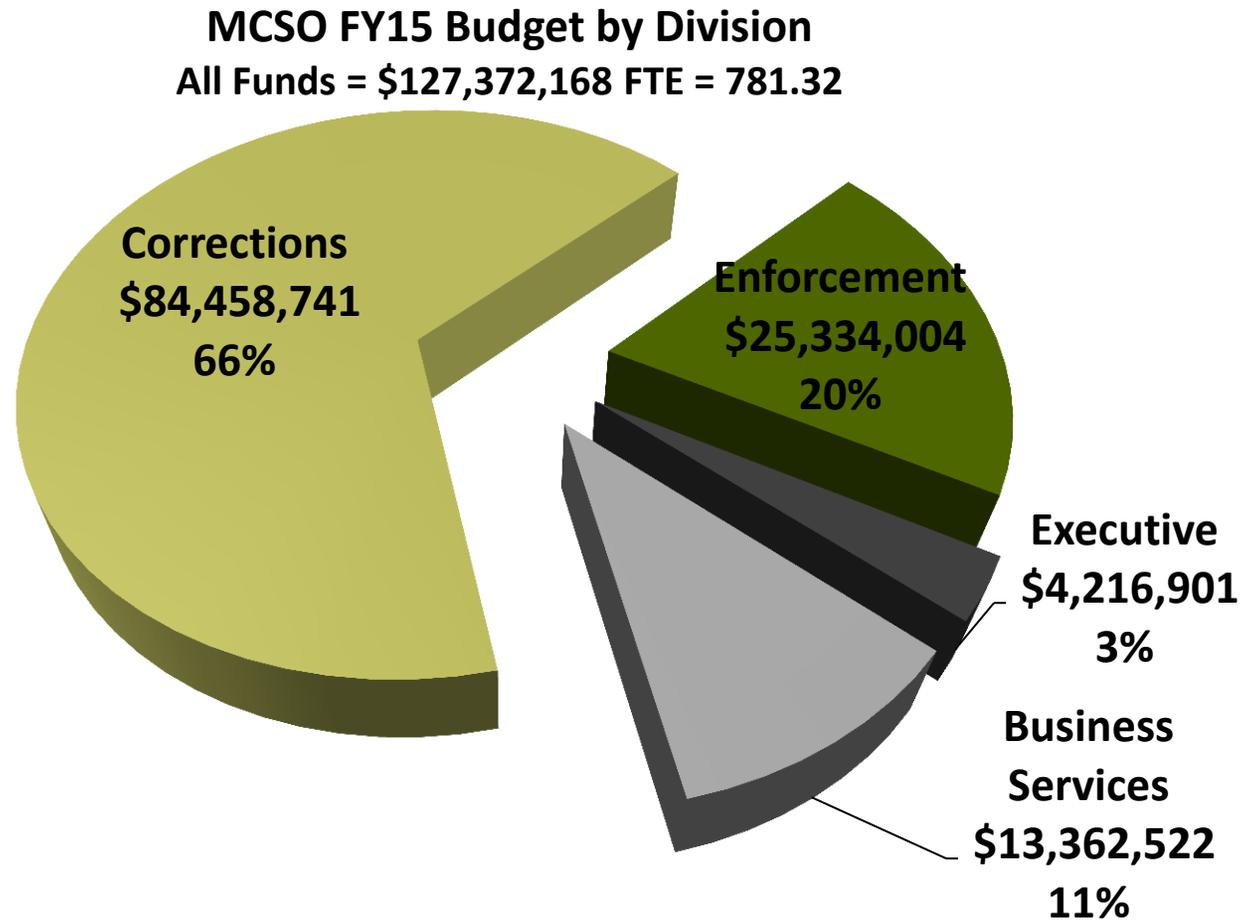
Public Safety System of Care

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



Sheriff's Office – Overview

- Budget by Division



Sheriff's Office – Overview

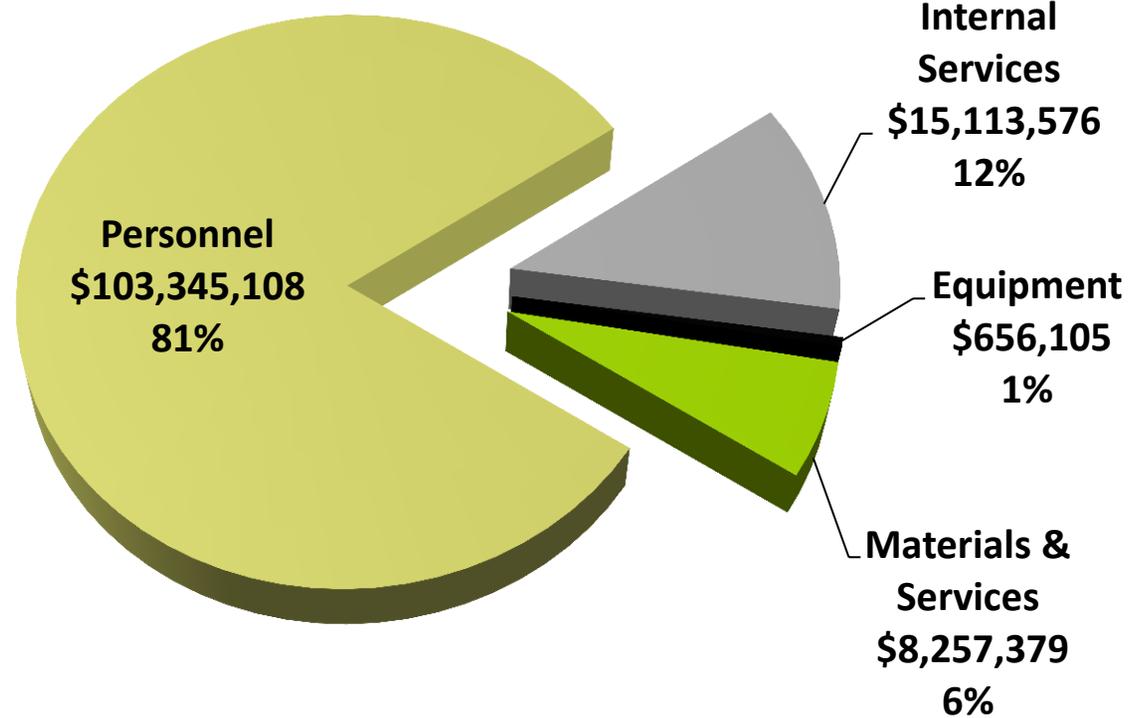
- Budget by Division by Fund w/FTE

Division	General Fund	Federal/State Fund	Inmate Welfare Fund	Special Operations Fund	Total	FTE
Executive Office	\$ 4,216,901	\$ -	\$ -	\$ -	\$ 4,216,901	25.00
Enforcement	\$ 21,282,565	\$ 1,335,936	\$ 719,172	\$ 1,996,331	\$ 25,334,004	162.10
Corrections	\$ 73,268,488	\$ 9,214,734	\$ 454,217	\$ 1,521,301	\$ 84,458,741	526.22
Business Services	\$ 13,347,522	\$ -	\$ -	\$ 15,000	\$ 13,362,522	68.00
TOTALS	\$ 112,115,476	\$ 10,550,670	\$ 1,173,390	\$ 3,532,632	\$127,372,168	781.32

Sheriff's Office – Overview

- Budget by Spending Category

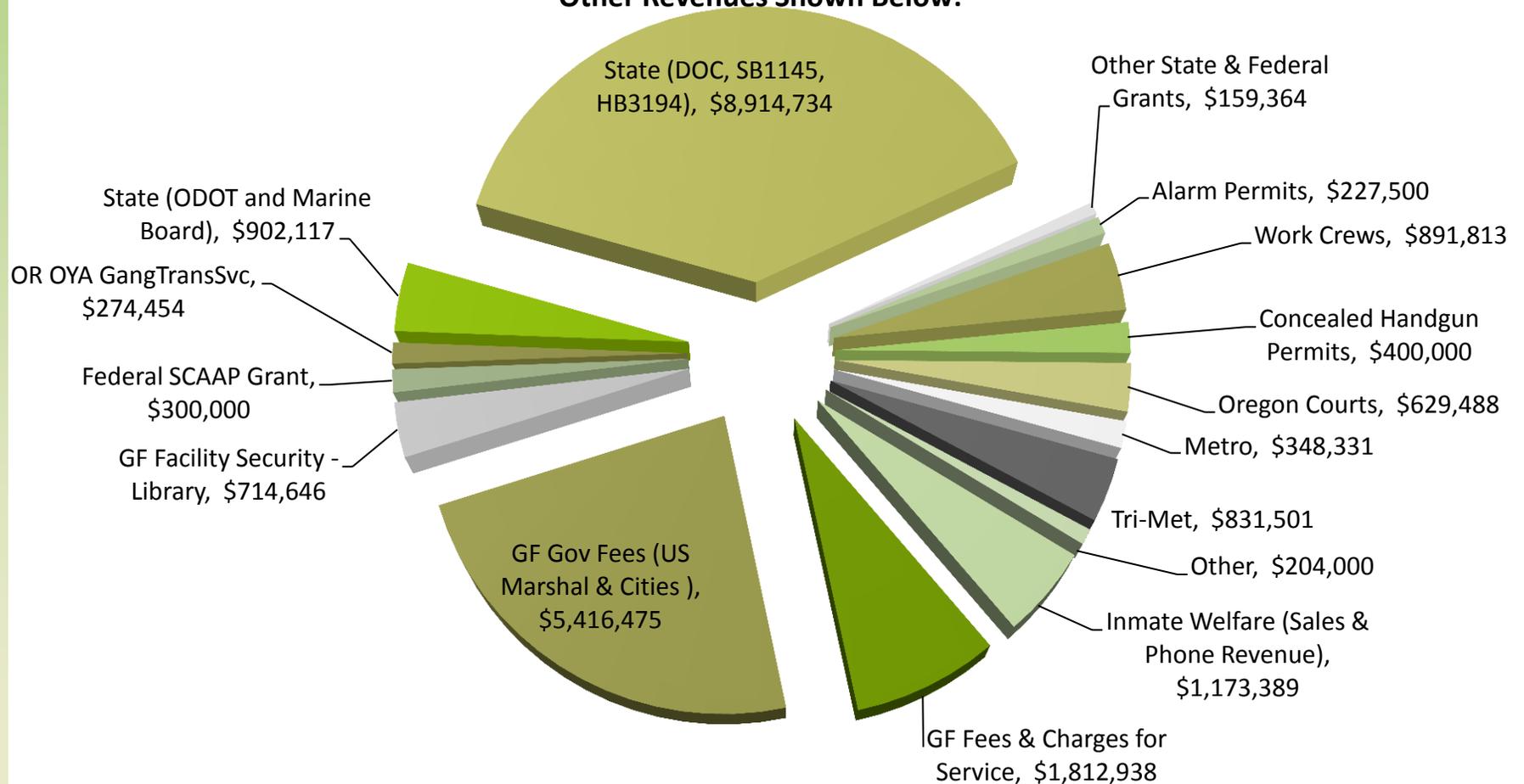
FY15 MCSO Budget by Expenditure Category
All Funds Total is \$127,372,168



Sheriff's Office – Overview

■ Budget by Funding Source

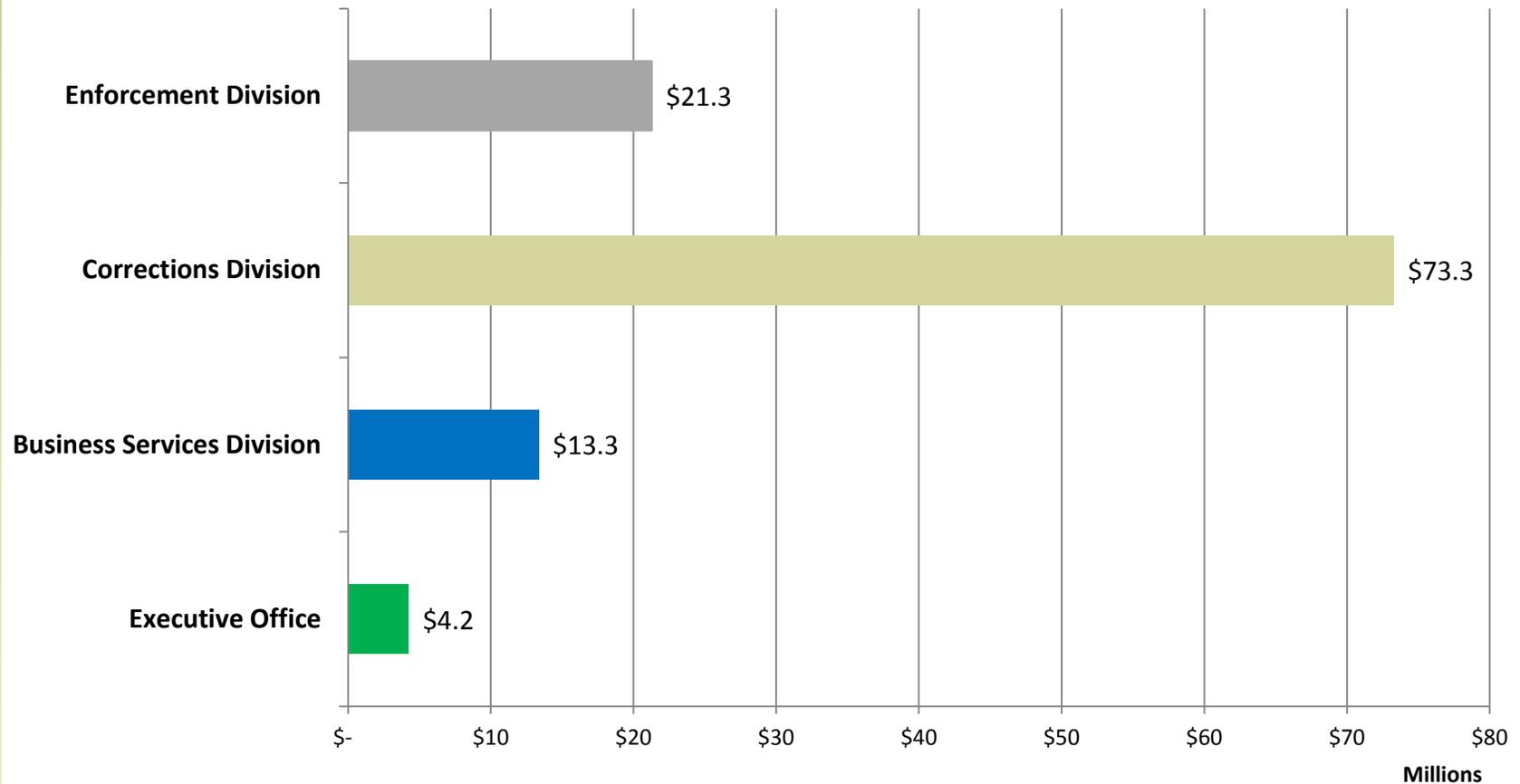
Total Revenues \$127,372,168; GF = \$112,115,476;
Other Revenues Shown Below:



Sheriff's Office – Overview

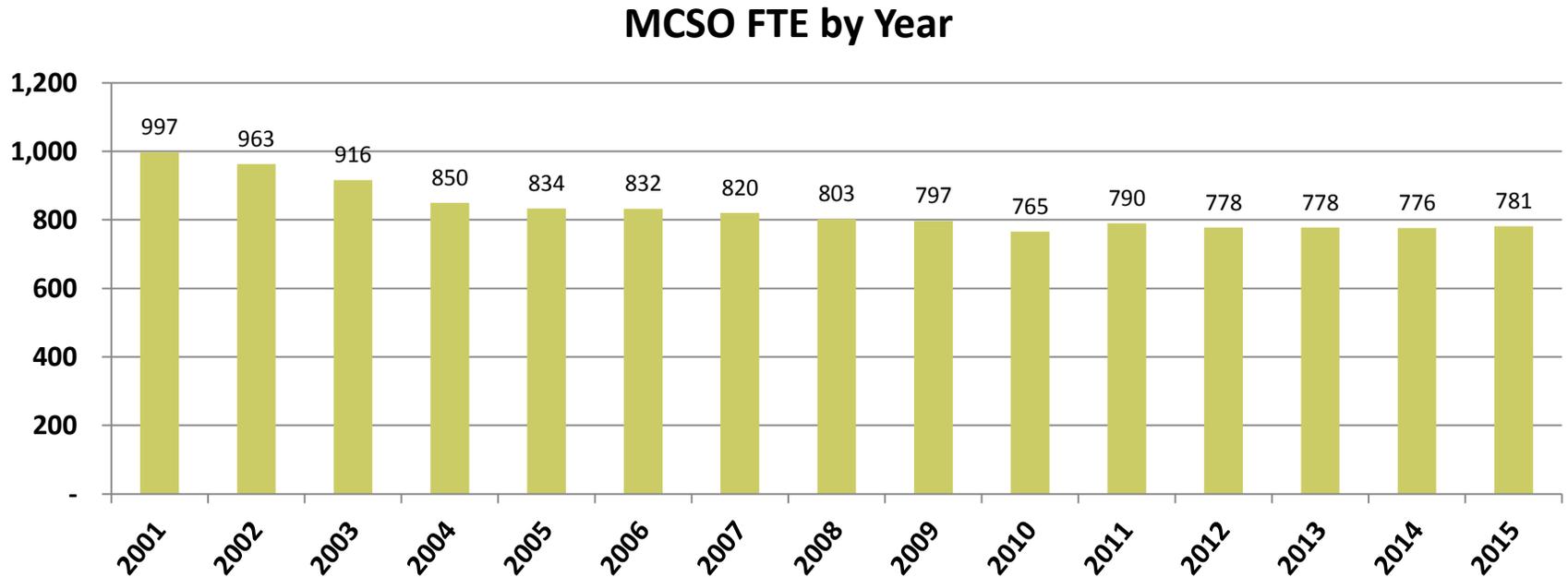
- GF Budget Programs

MCSO FY15 GF Budget By Division
GF = \$112,115,476 Total



Sheriff's Office – Overview

- Net FTE Changes



FTE increased in FY15 by 5 positions over FY14 and they are:
2 Backgrounders; 1 HR Tech; 1 SIU Detective; 1 School Resource Deputy

Sheriff's Office – FY 2015 Budgeted Vacancies

■ Budgeted Vacancies in Proposed Budget

(as of January 1, 2014)

JCN/Title	FTE	Base Salary	Status As Of 04/28/14
9400/Staff Assistant	1.00	65,000	Recruitment Challenges
6001/Office Assistant 2	1.00	32,304	Recruitment Challenges
6002/Office Assistant Sr.	1.00	43,873	Re-classed to HR Tech and Filled
6414/Systems Administrator	1.00	73,867	Filled as of 04/28/14
6027/Finance Tech	1.00	37,356	Filled as of 02/28/14
6087/Research/Eval Analyst Sr	1.00	67,514	In the process of Backgrounding
6150/MCSO Records Tech	7.00	277,732	Recruitment Challenges
2025/Deputy Sheriff	7.50	421,215	1.0 FTE Filled as of 01/13/14/Recruitment Challenges
6022/Program Coordinator	1.00	51,817	Recruitment Challenges
6002/Office Assistant Sr.	1.00	37,356	Filled as of 01/22/14
6001/Office Assistant 2	0.50	16,152	Filled as of 02/17/14
6107/Equipment/Property Tech	1.00	43,427	In the process of Backgrounding
2029/Corrections Deputy	24.62	1,359,196	Since January 1 st - 9 filled; 7 additional vacancies have occurred
6258/Facility Security Officer	2.10	80,861	Recruitment Challenges
6268/Corrections Counselor	1.00	53,292	Recruitment Challenges
6266/Corrections Tech	1.00	42,126	Recruitment Challenges
4055/Corrections Sergeant	0.60	42,834	Post Factor Portion
GRAND TOTAL	53.32	2,745,922	

Sheriff's Office – FY 2015 Proposed Budget

- OTO
- Innovative/New
- Restructured/Redesign/Expansions
- Backfill (see table below)

Prog. Name/#	FY 2015 General Fund	GF Backfill	FY 2015 Other Funds	Total	Explanation
60004-15 MCSO Additional Hiring Process Backgrounders	174,077			174,077	OTO
60023A-15 MCSO Crisis Intervention Training – Patrol Enhanced	81,800			81,800	OTO
60033B-15 MCSO Gresham Temporary Hold	146,348			146,348	Innovative/New, 50% paid for by partner jurisdictions
60072-15 MCSO SIU Detective		95,244		95,244	Backfill of Federal Grant
60075-15 MCSO Corbett School Resource Deputy	92,613		42,898	135,512	Innovative/New
60083-15MCSO Domestic Violence Enhanced Response GF Back-fill		18,917		18,917	Backfill of Federal Grant

Sheriff's Office – Public Safety Justice Reinvestment

- MCSO HB 3194 Funding Assumptions:
 - Sheriff specific funding \$531,219
 - Justice Reinvestment Steering Committee funding allocated for two escorts to facilitate inmate risk/need assessment interviews in the amount of \$332,862
- Budget Impacts – Budget amendment for the \$332,862 increase in escort costs
- Programmatic Changes – increase in escorts in each jail to facilitate the inmate risk/need assessment interviews
- Populations Served – Inmates with mental health needs
- Issues and Risks – Sufficient system beds available

Sheriff's Office – State and Federal Impacts

State Impacts

- SB1145 funding – second half of the biennium, no change from adjusted FY14
- HB 3194 funding – second half of the biennium for the Sheriff specific funding, LPSCC funding received for the entire biennium
- M73 funding - second half of the biennium, no change from FY14
- M57 funding – 20% reduction in START Court funding carries into FY15, as does the slightly lower community corrections funding due to the snapshot of inmates/paroles from April 2013

Federal Impacts

- US Marshal Beds – budgeted at 95 ADP average



Sheriff's Office – Issues, Risks, and Challenges

Issues, Risks & Challenges

- **Short-Term Concerns**
 - Suicide watch overtime
 - Corrections deputy hiring
- **Long-Term Concerns**
 - Crisis intervention training for Corrections
 - Facility suicide prevention projects
 - Aging Facilities



Sheriff's Office - FY 2015 Proposed Budget

- Sheriff's Closing Remarks



Sheriff's Office - FY 2015 Proposed Budget

Questions?

