

# Sheriff's Office FY 2016 Proposed Budget



**Daniel Staton Sheriff**  
**Multnomah County**  
**May 26, 2015**

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

# Mission, Vision, Values

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## 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.



# Who We Serve/What We Do: Law Enforcement

Community Policing: 45,000 Residents & 3 Million Visitors Annually

Fight Homelessness: Transient Boaters & Sandy River Delta Camp Sites

Vulnerable People: Children & Elders, Domestic Violence, Trafficking, Mental Illness

Innovative Problem Solving: Green Hornet SAR Trail Team

Transformational Partnership: Justice Reinvestment

Innovative Partnerships: MCSO/TPD Consolidation & SUN Schools



# Who We Serve/What We Do: Corrections

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Ensure Jail Safety:  
for more than  
37,000 people  
entering custody  
per year

Suicide Watch  
Partnership: Save  
lives, reduce cost

Rehabilitation:  
90,000 visits/ year  
more accessible  
with Video Visiting

Coordinated  
Services: Mental  
health reentry and  
jail diversion

Transformational  
Partnership:  
Justice  
Reinvestment

Innovative  
Partnerships: for  
increased reentry  
readiness



# Who We Serve/What We Do: Business Services

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Innovation:  
Improved Data  
Collection &  
Analysis

Efficiency:  
Organizational  
Process  
Improvement

Technology:  
On-line Training

Best Practices:  
Crisis Intervention  
Training

Building  
Partnerships:  
Community Leaders  
& Other Elected  
Officials

Constant  
Improvement:  
Data Informed  
Decision-Making



# Citizen Budget Advisory Committee

Ethan Atkinson   Bob Pung   Ron Saroff

Julie Cieloha   Dana Fuller   Ray Davenport

Phyllis Thiemann



# Citizen Budget Advisory Committee

## Recommendations to the Board

**Program Offer #60051A-F Vent Replacements:** Replace existing vent covers with a safer, suicide attempt proof vent covers.

**Funded OTO**

**Workplace Safety/MH Liaison Sergeant:** Provides a liaison with community-base mental health services, support for County staff concerned about violent actions of individuals in mental health crisis, protection for Commissioners at risk of threats of violence.

**Funded by  
MCSO FY16**

**Training:** Provides full funding to meet State requirements and professional best practices. Current training falls well below these levels.

**Not Funded**

**West Side Community Resource Officer:** Provides additional patrol, community safety service, and problem-solving leadership to the west side of the County. This would match services already provided to the east side. Current coverage under-supports the unique needs of County residents on the west side.

**Not Funded**

**Domestic Violence Restraining Order Violation Gun Dispossession Deputy:** Provides enforcement of court mandated orders to remove guns from RO respondents living outside of Portland. This would match current service levels provided to the residents of the City of Portland.

**Not Funded**



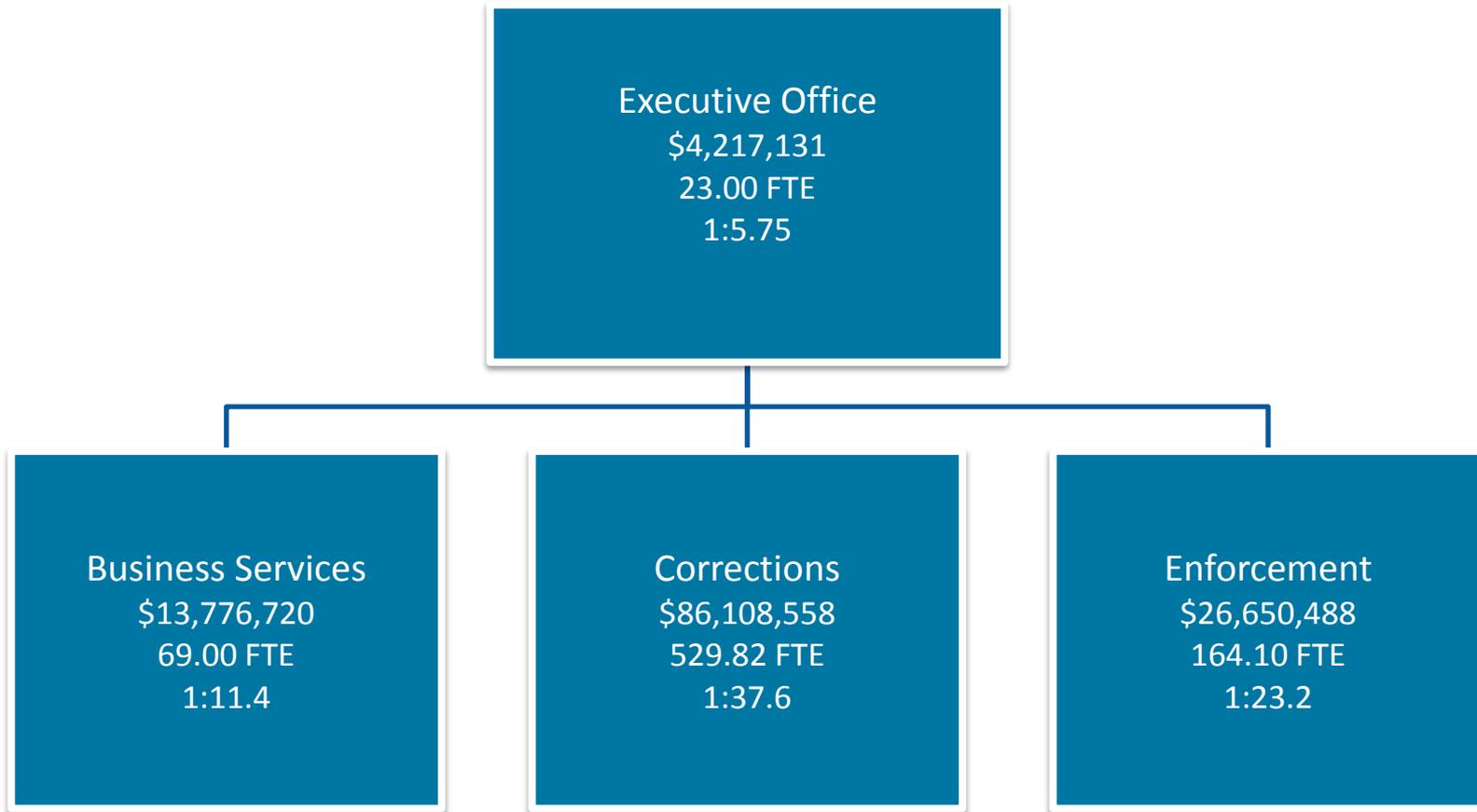
# Proposed Budget Recommendations/Highlights

- MCSO Suicide Prevention Projects - Vent Covers / Program Offer 60090-16 & 78057-16, One Time Only Funding

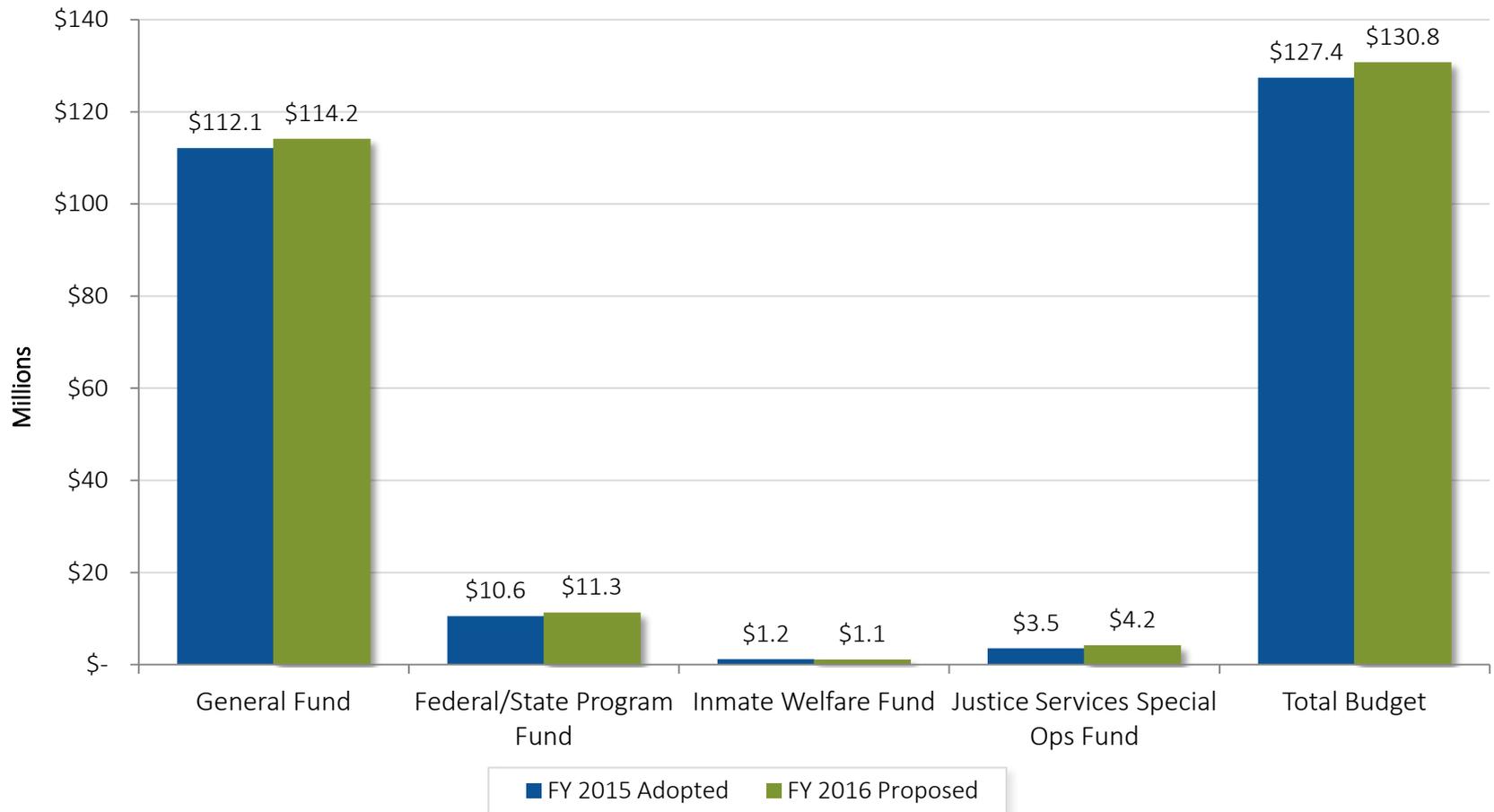


# Organizational Chart

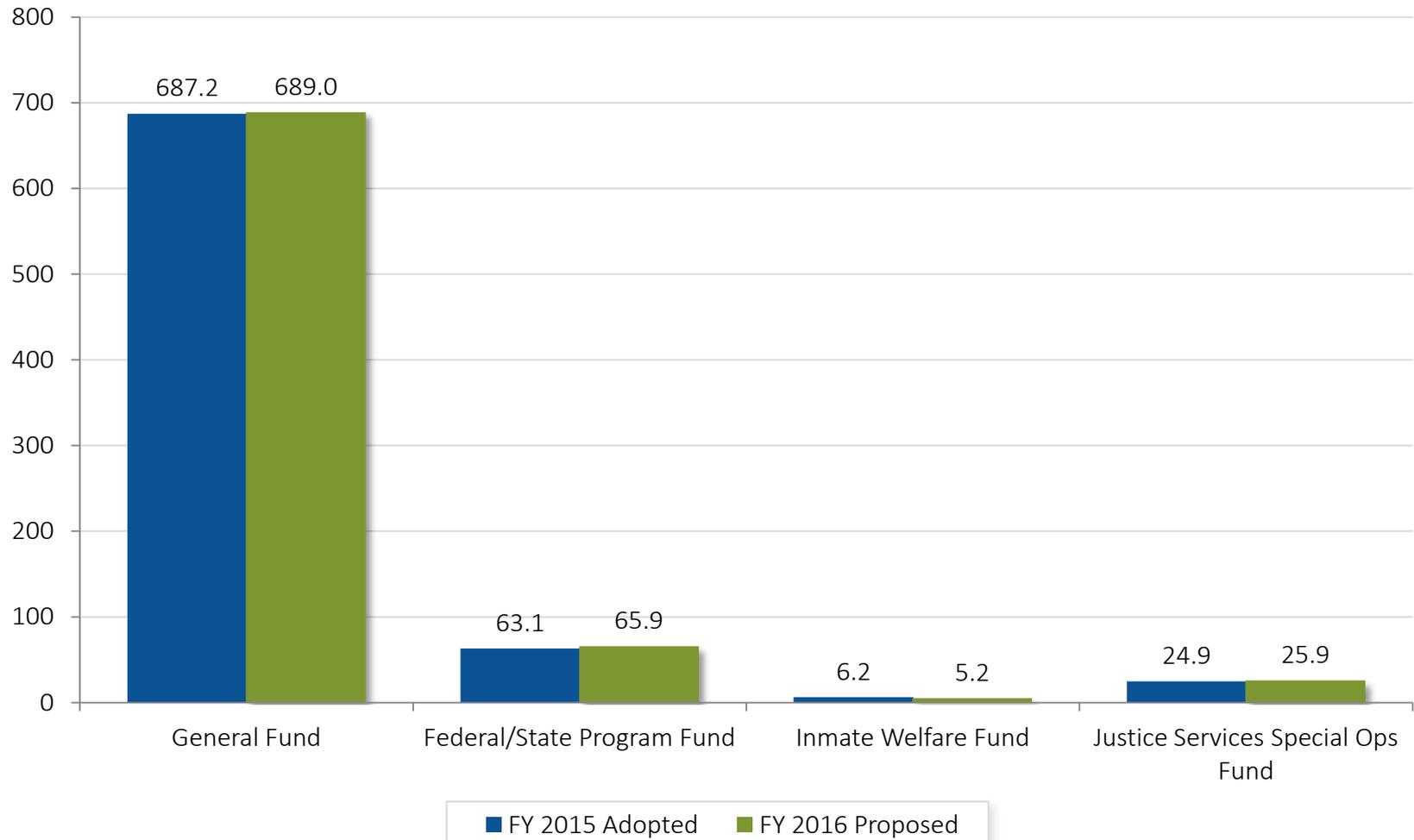
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# Budget by Fund (Expenditures)

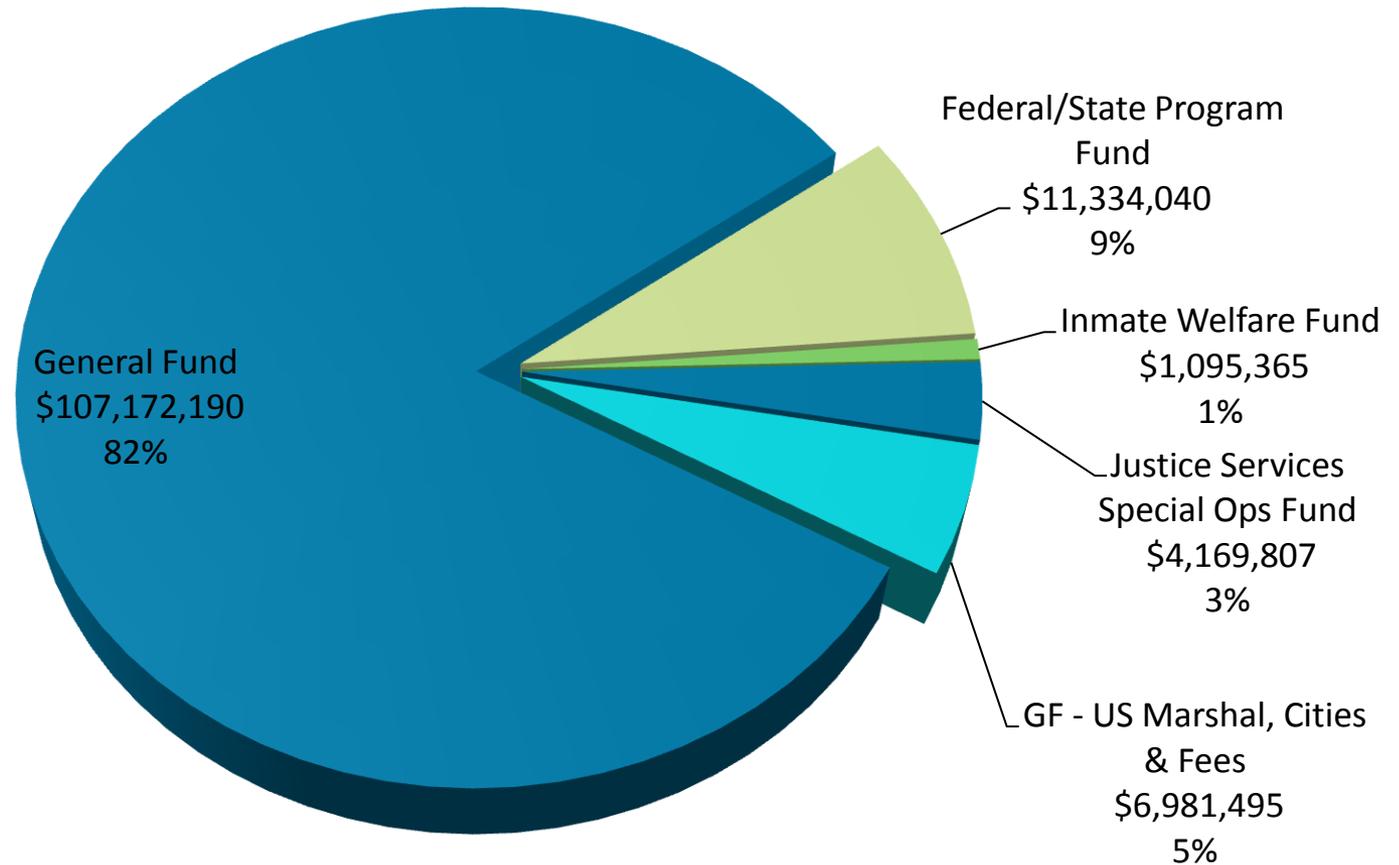


# FTE by Fund

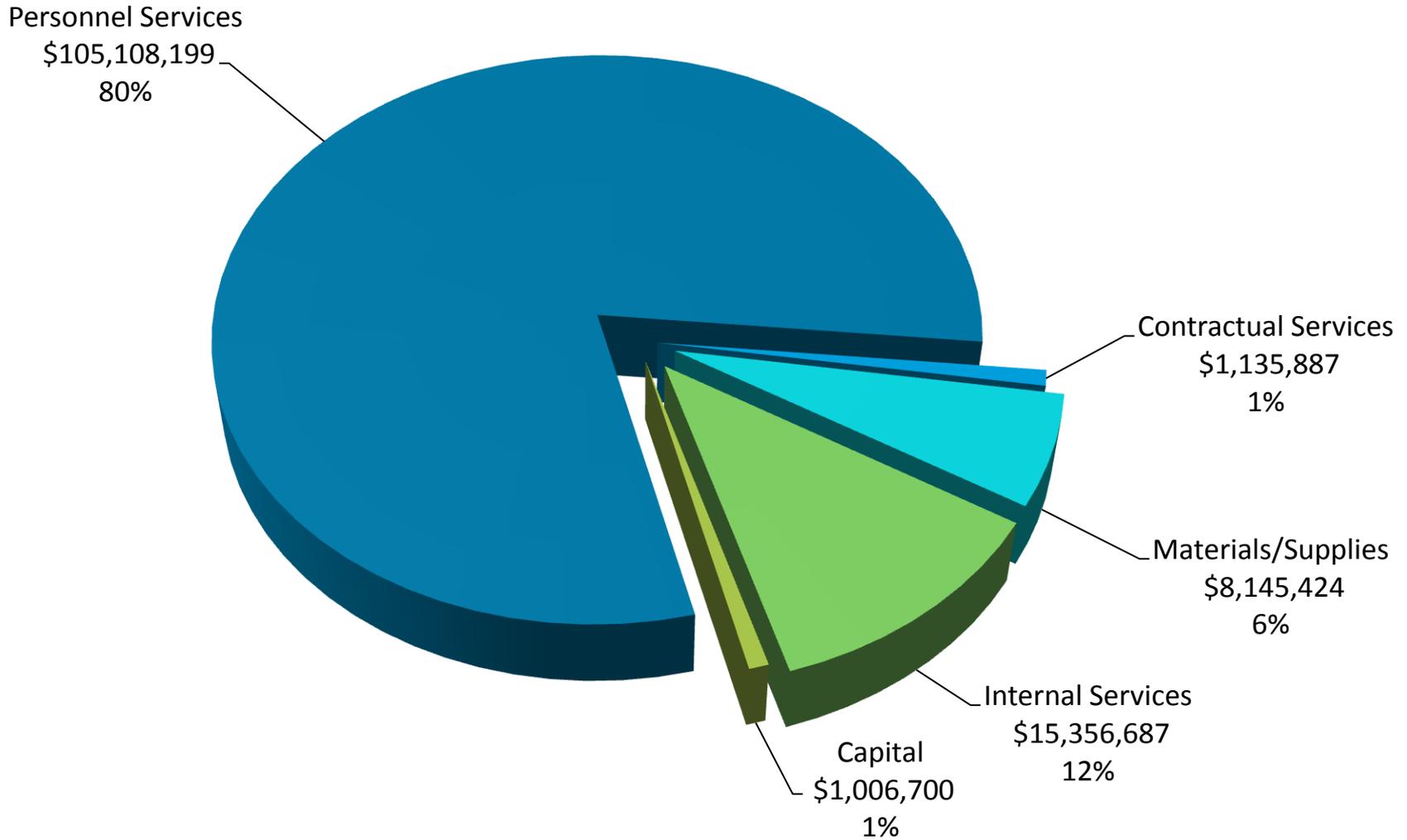


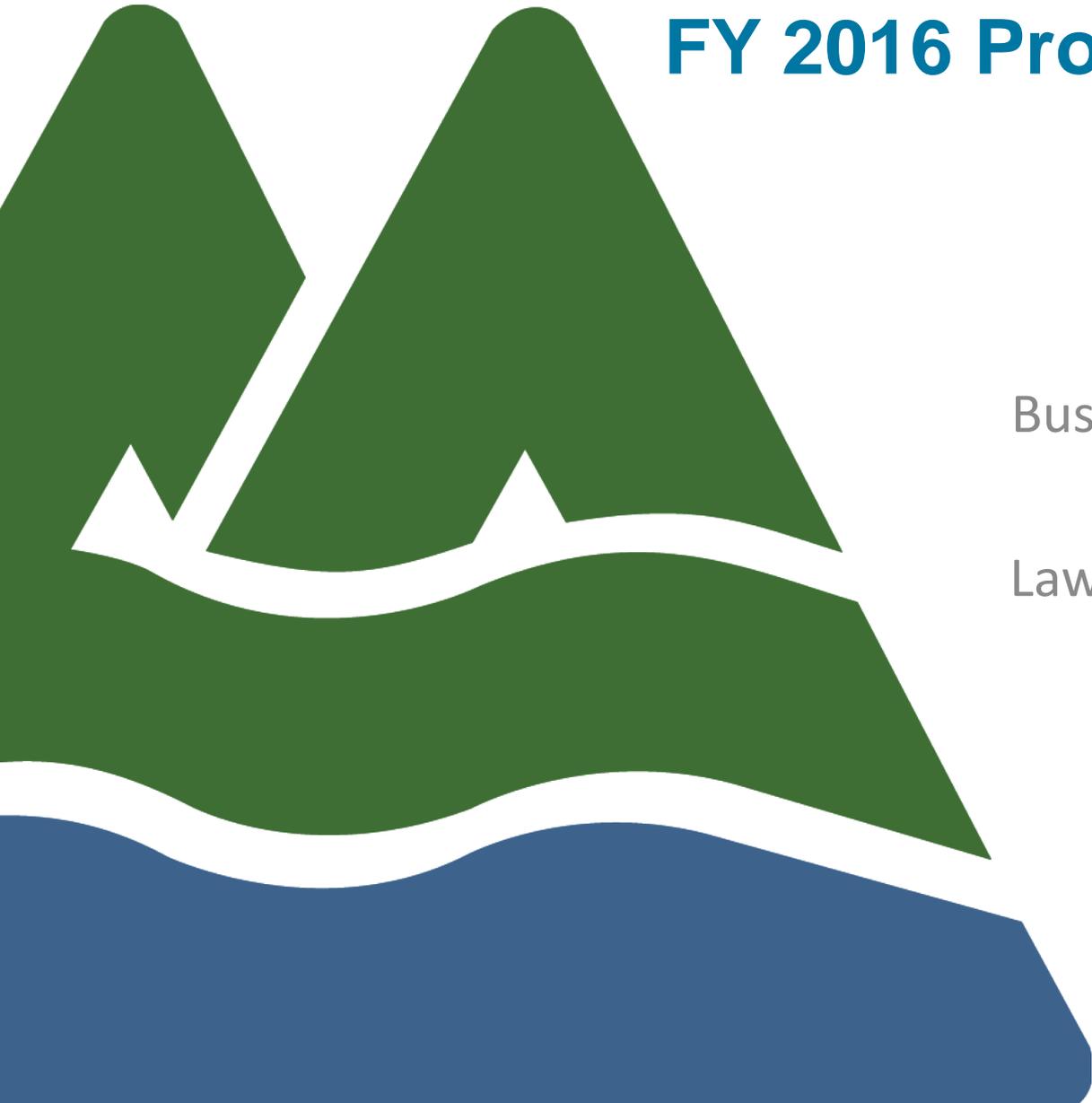
# Budget by Funding Source - \$130,752,897

*(Revenues)*



# Budget by Category - \$130,752,897

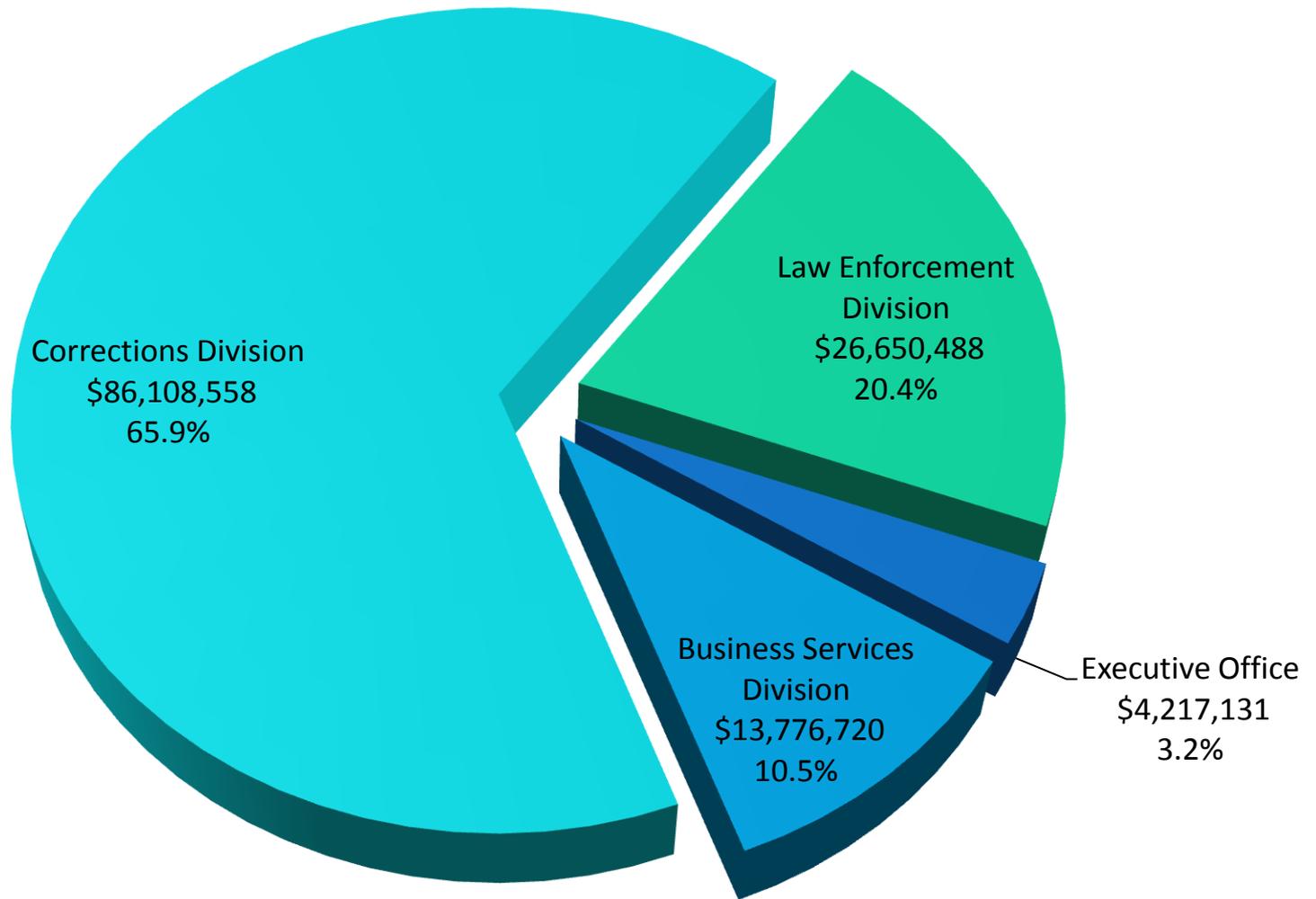




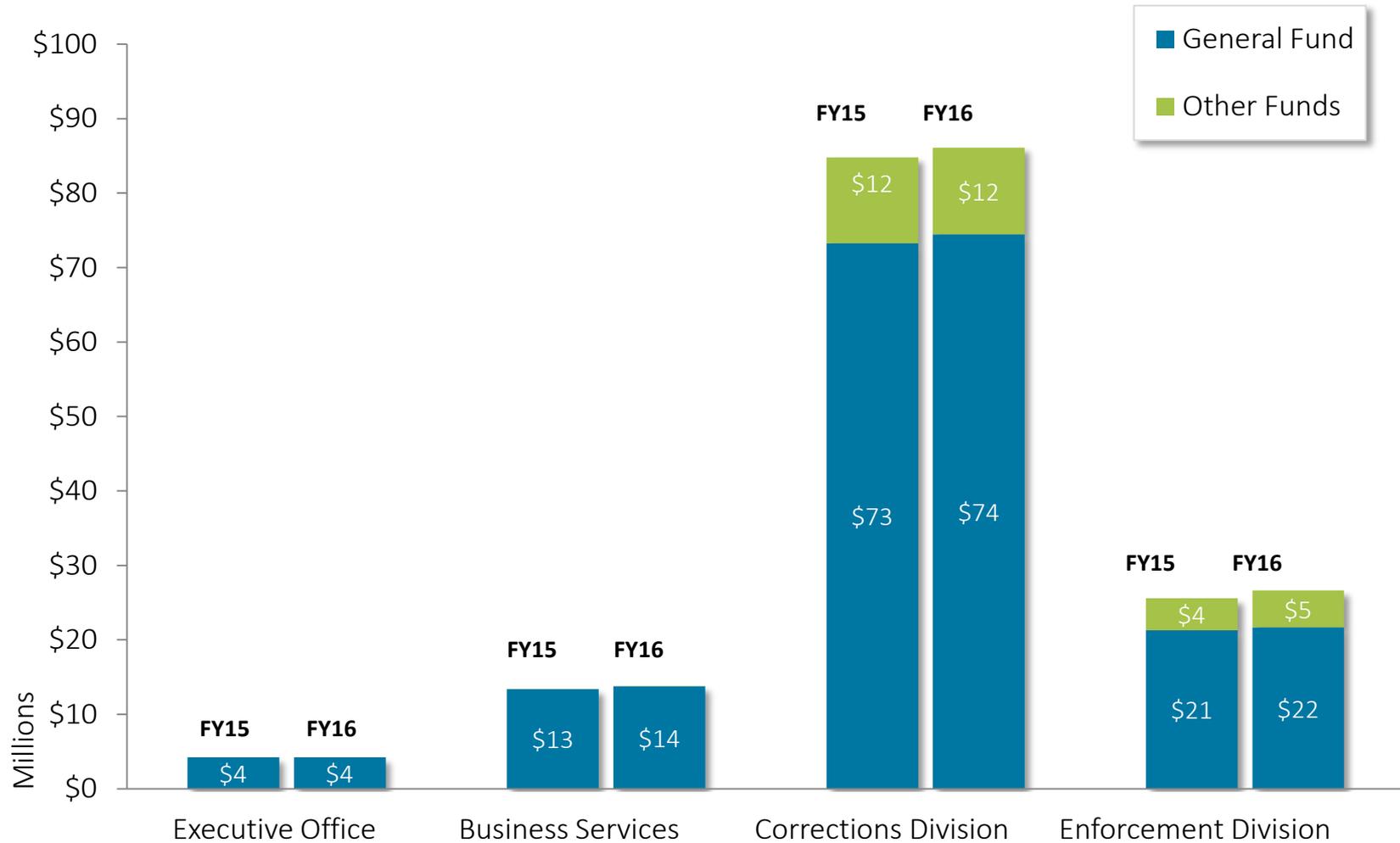
# FY 2016 Proposed Budget by Division

Executive Office  
Business Services Division  
Corrections Division  
Law Enforcement Division

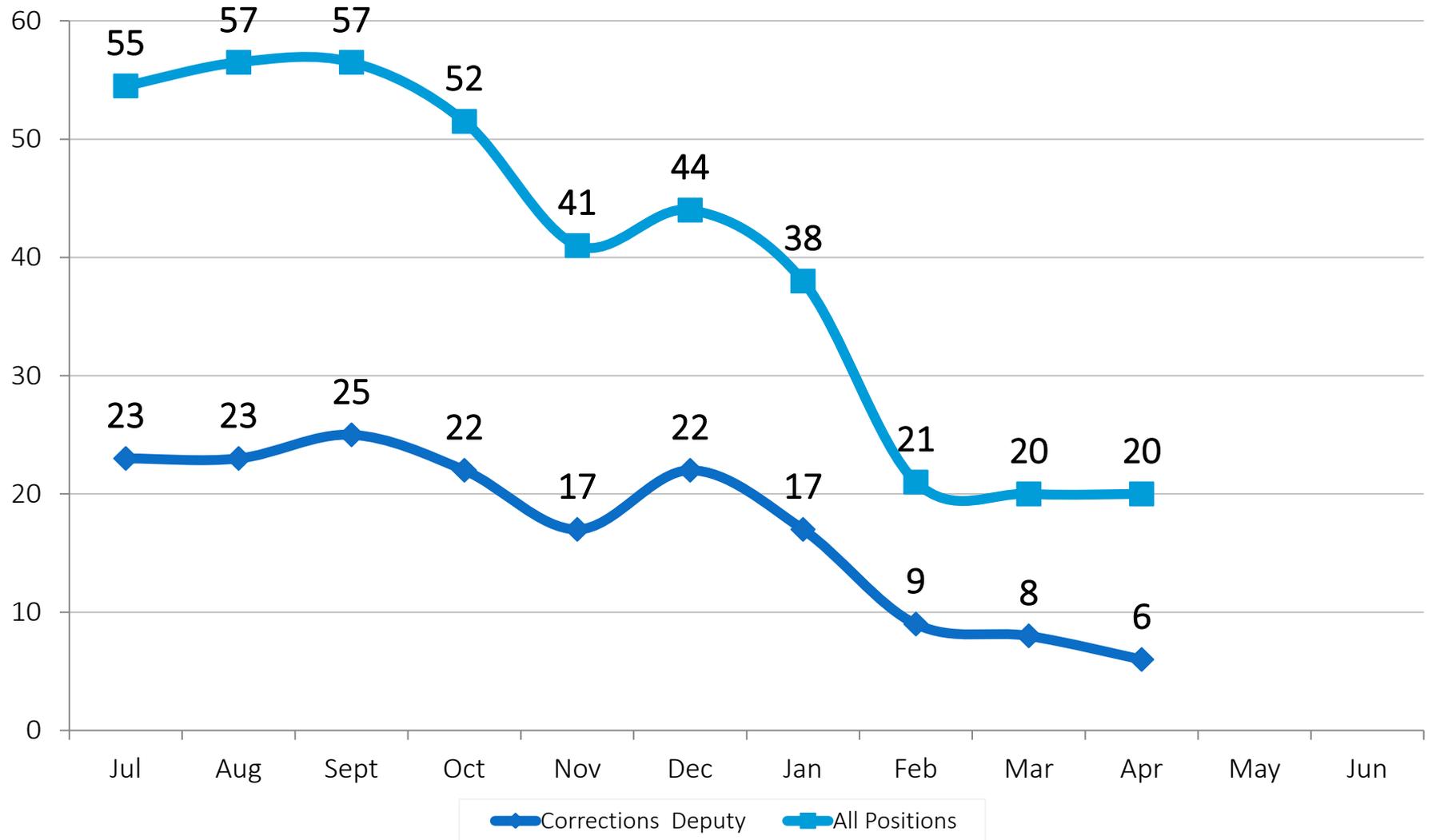
# Budget by Division



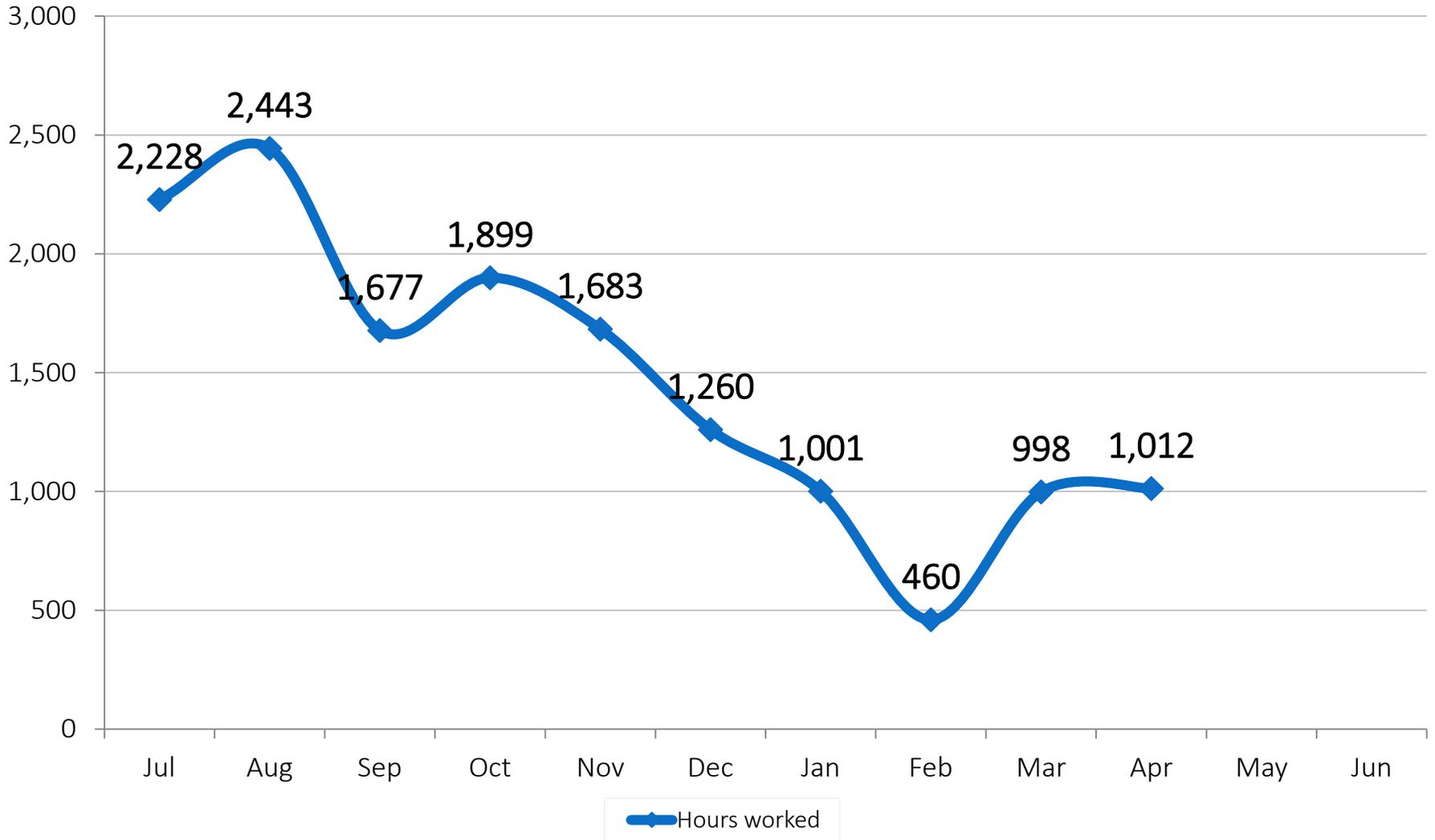
# Year over Year Division by Fund



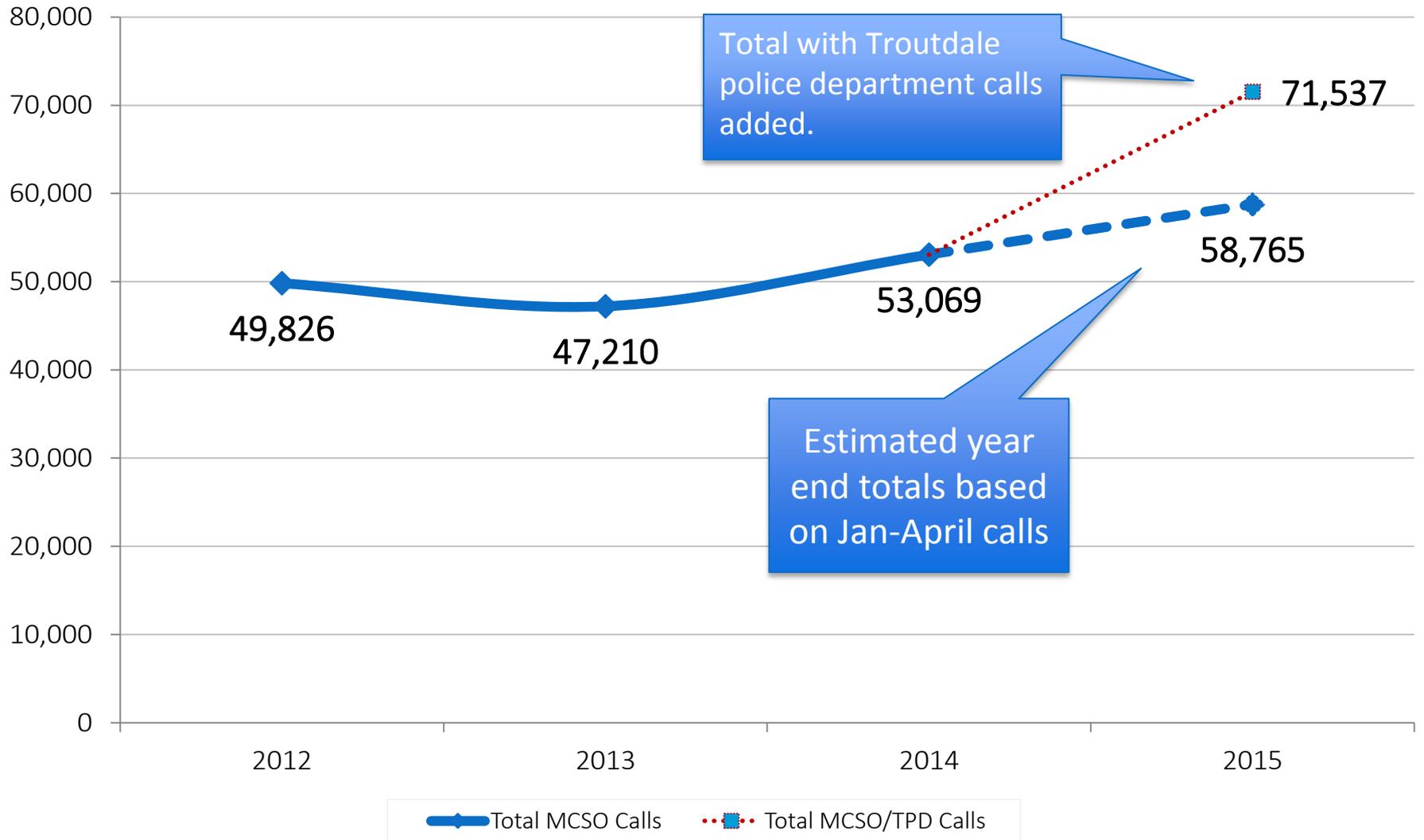
# Executive Office: Total Agency Vacancies



# Corrections Division: Suicide Watch Hours



# Enforcement Division: Calls Covered Trend



# New, OTO, GF Backfill Program Offers

Prog. Name/#	FY 2016 General Fund	GF Backfill	FY 2016 Other Funds	Total	OTO	NEW
HB3194 Justice Reinvestment – Escorts / 60054-16	\$0	N/A	\$136,575	\$136,575		X
HB3194 Justice Reinvestment – Program Administrator / 60055-16	\$0	N/A	\$108,600	\$108,600		X
HB3194 Justice Reinvestment - Enforcement Deputy / 60056-16	\$0	N/A	\$105,668	\$105,668		X
MCSO Suicide Prevention Projects - Vent Covers / 60090-16	\$148,717	N/A	\$0	\$148,717	X	X
<b>Sheriff's Office Total</b>	<b>\$148,717</b>	<b>N/A</b>	<b>\$350,843</b>	<b>\$499,560</b>		



# Mental Health Jail Diversion

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- Mental Health Jail Diversion Project Recommendations
  - Recommendation A: Implement high---priority Enhancement opportunities identified by stakeholders.
  - Recommendation B: Collect and analyze data to better understand the actual costs of housing people with mental illness in the jail.
  - Recommendation C: Explore apparent racial disparities in the detention of people who have mental illness.
  - Recommendation D: Evaluate the availability of culturally specific services.
  - Recommendation E: Fill prominent system gaps.



# Legislative Impacts

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- State Impacts

- Budget Assumptions
  - SB1145 in the Governor's budget increased \$300,000 over FY15
  - SB1145 in the Co-Chair's budget increased an additional \$610,000
  - Waiting for Legislature to adopt budget in June to learn the actual amount of increase
- Potential Reductions in State Justice Reinvestment Funding (HB3194) - waiting for Legislature to adopt budget in June.
- Criminal Justice Commission Grant; DOC Measure 57; Measure 73 and State Courts funding assumed at current service levels
- Oregon Marine Board revenue is \$42,940 less than the FY15 adopted budget
- START Court Grant decrease of \$96,000 to Corrections Operations



# Legislative Impacts

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- The State Criminal Alien Assistance Program (SCAAP) grant is projected at \$150,000 based on the FY15 grant award which was down from previous years
- The Urban Area Security Initiative (UASI) will fund a new Dive Team Support Truck to be delivered in FY16



# Summary

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Innovative  
Solutions for  
Community  
Safety

Expanded  
Partnerships for  
Community-wide  
Benefits

Focus on  
Vulnerable  
Populations

Transformational  
Collaboration  
through Justice  
Reinvestment

Partnerships  
Promoting more  
Effective use of  
County Funds

Support Cross-  
Agency Mental  
Health Jail  
Diversion



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# Thank You

