



# Sheriff's Office FY 2017 Proposed Budget

Presented to the  
Board of County Commissioners



Daniel Staton  
Multnomah County Sheriff  
May 3, 2016

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

# Agenda

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- Introduction
  - Mission, Vision, Values
  - CBAC
- Department Budget Overview
- Division Budget Overview
  - 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



# 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.



# Citizen Budget Advisory Committee

Phyllis Thiemann

Julie Cieloha-Whitney

Ethan Atkinson

Dana Fuller

Diana Chavez



# Budget Highlights

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- Reduction of 118 Jail Beds, which changes system capacity held at 1,310 beds over the past 6 years down to 1,192 beds for FY17
- \$100,000 to the Facilities Capital Fund to hire an A/E firm for the MCDC Detention Electronics Replacement Project



# 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  
coordination and  
provider access

Care and Custody:  
Sustainable and  
healthier Jails

Innovative  
Partnerships: for  
increased reentry  
readiness



# Who We Serve/What We Do: Law Enforcement

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

Address 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

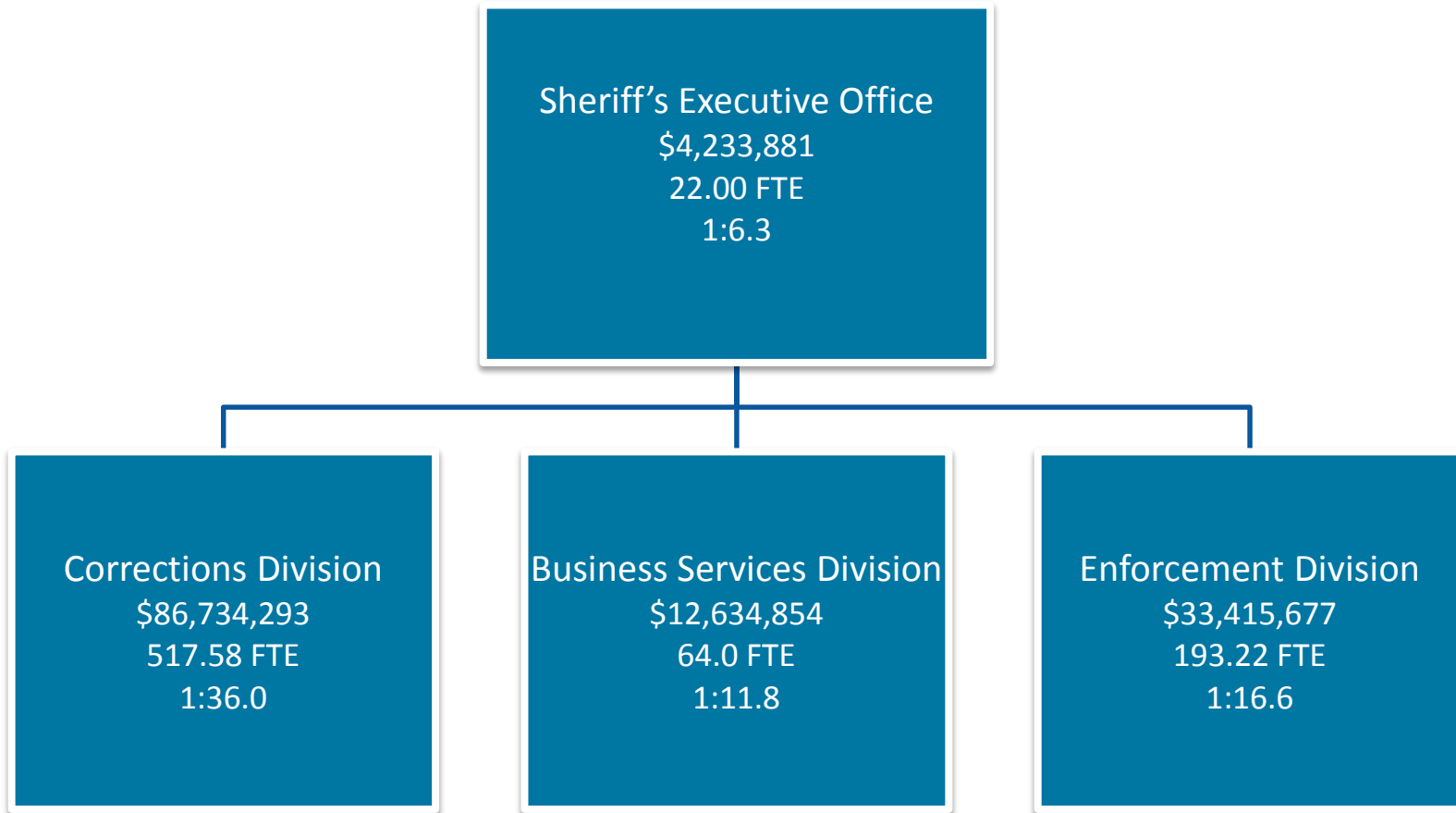
River Patrol: 110 miles of waterways and communities

Innovative Partnerships: MCSO/TPD Consolidation & SUN Schools



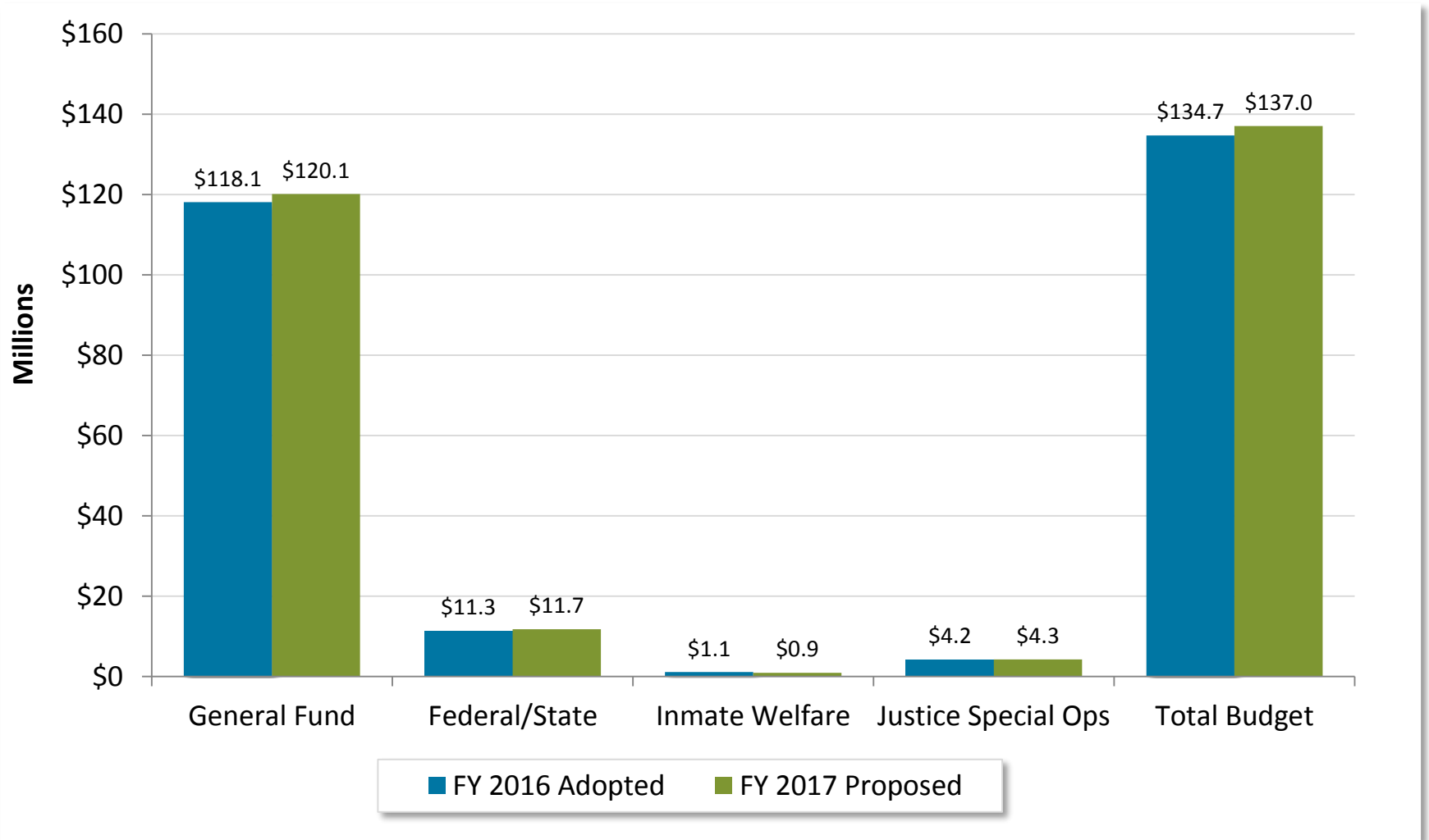
# Organizational Chart

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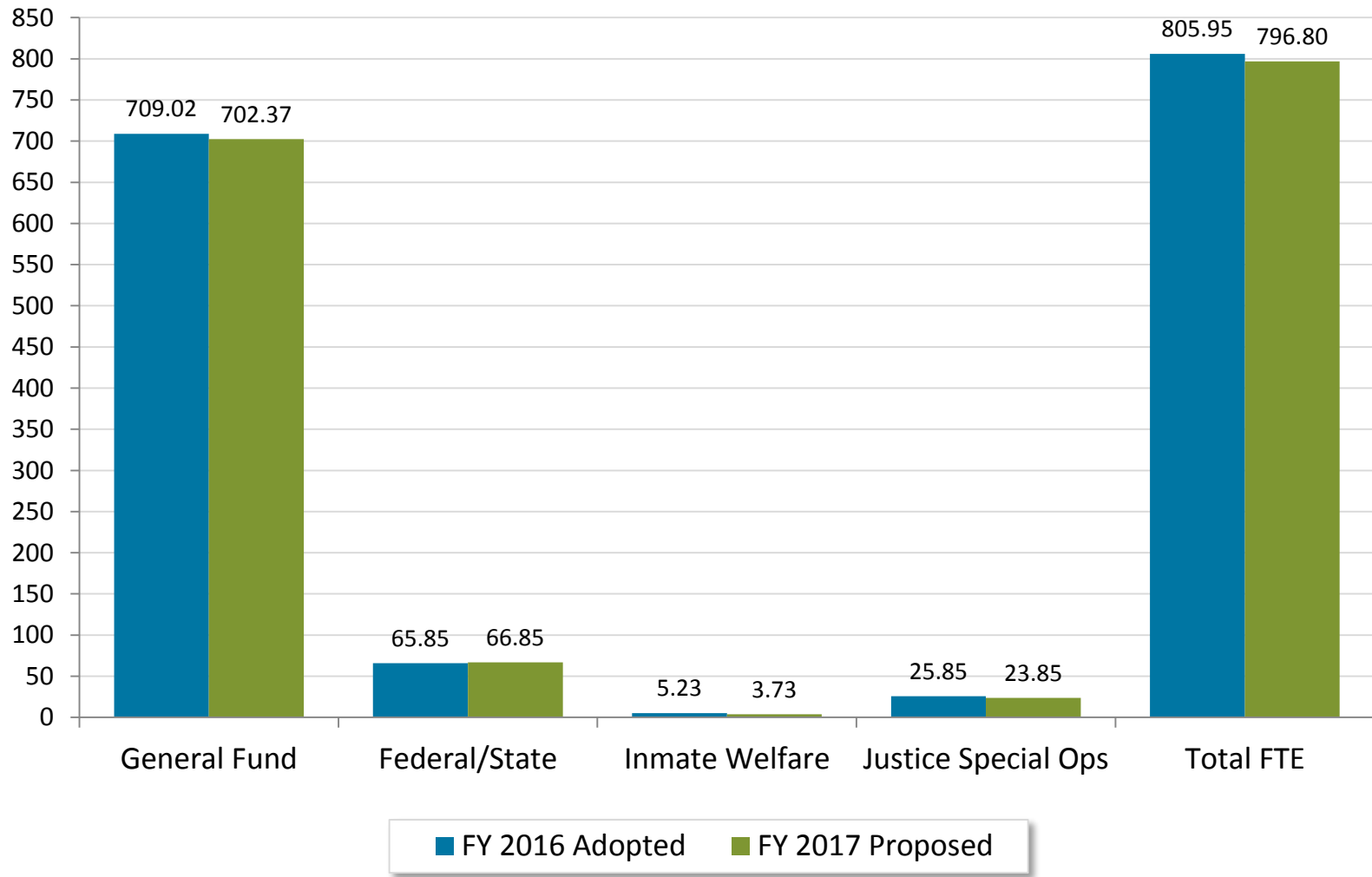




# Budget by Fund (Expenditures)

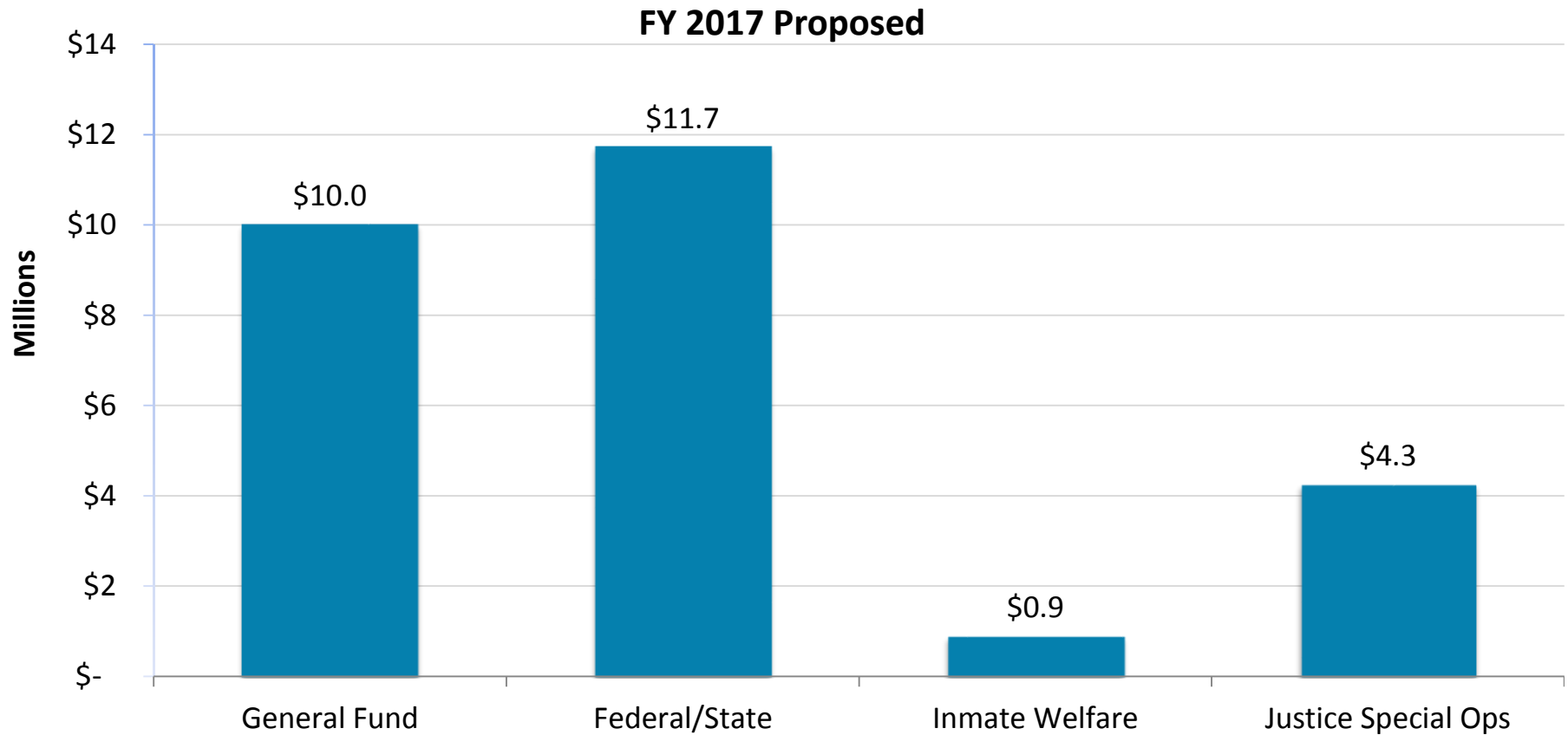


# FTE by Fund

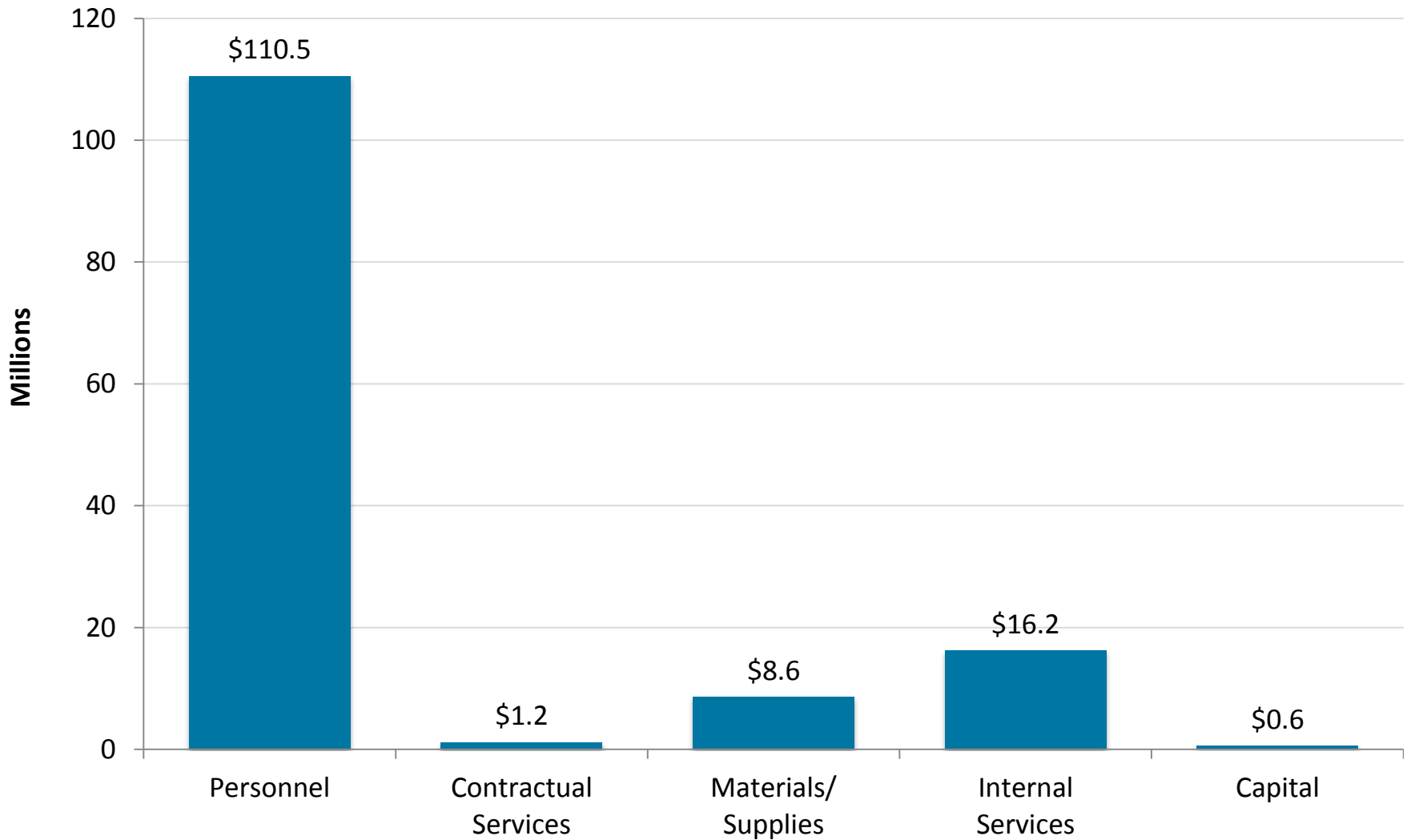


# Budget by Funding Source - \$26,901,994

*(Revenues Only)*



# Budget by Category - \$137,018,705 All Funds

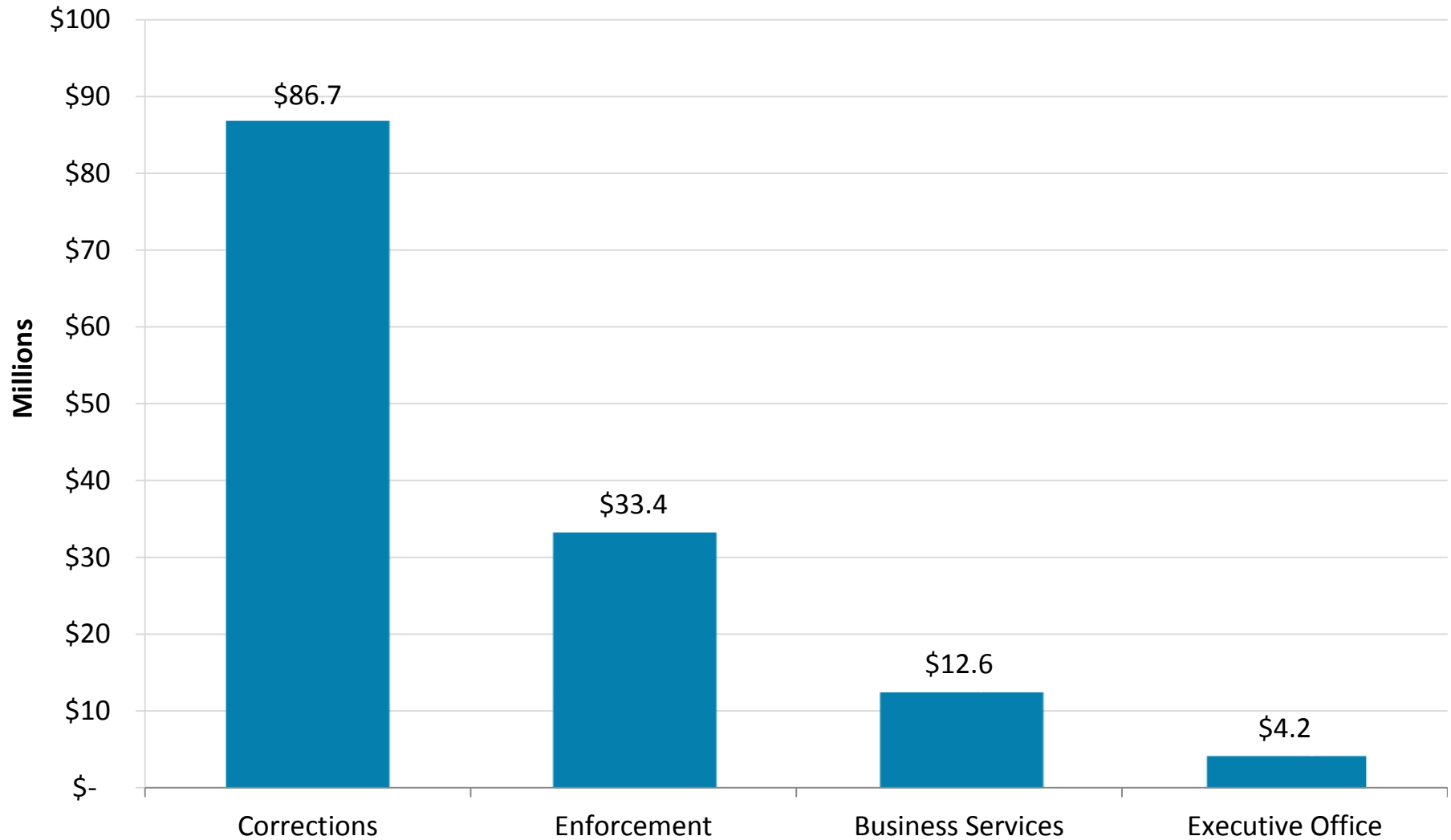




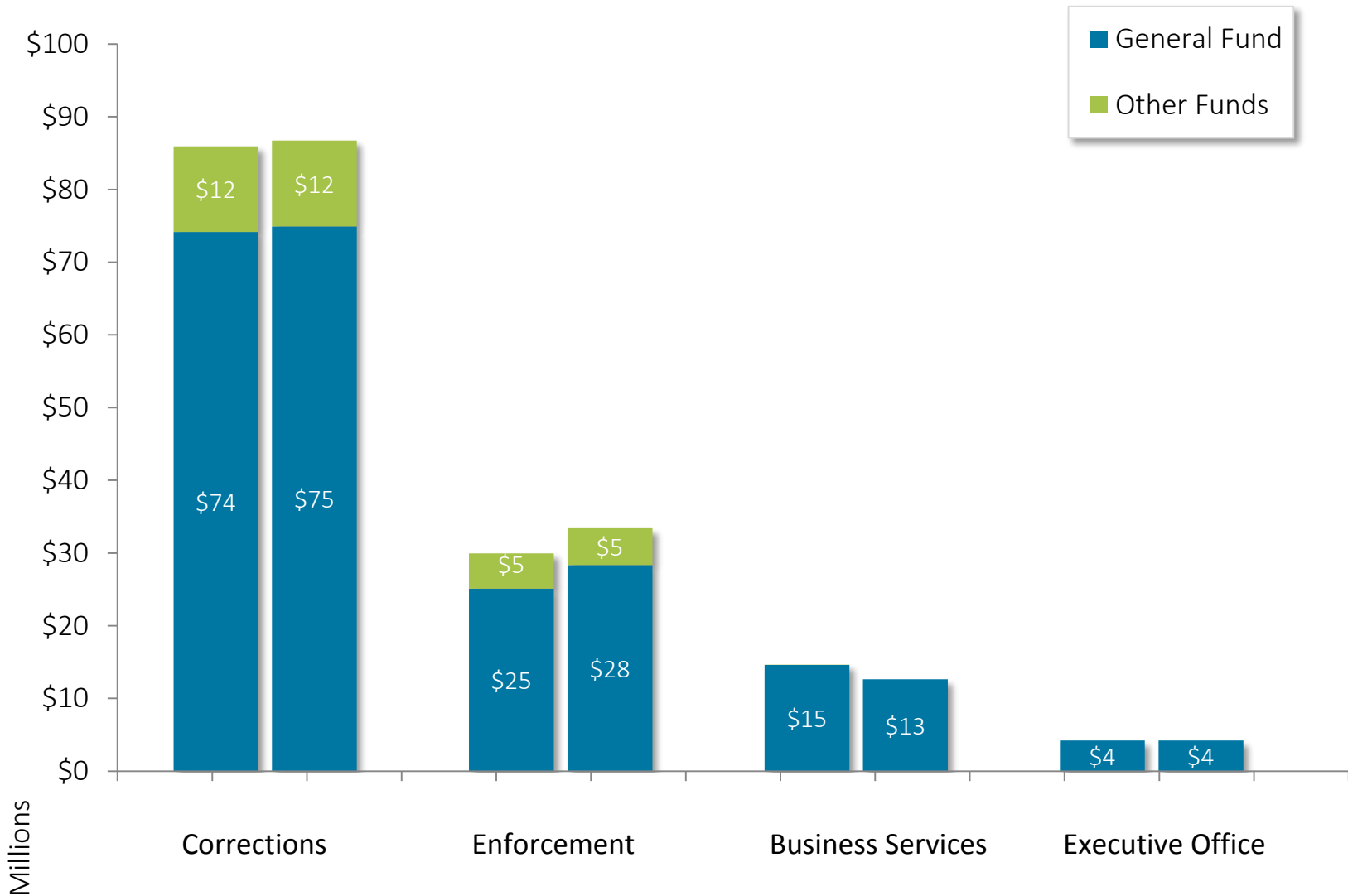
# FY 2017 Proposed Budget by Division

Corrections Division  
Enforcement Division  
Business Services Division  
Executive Office

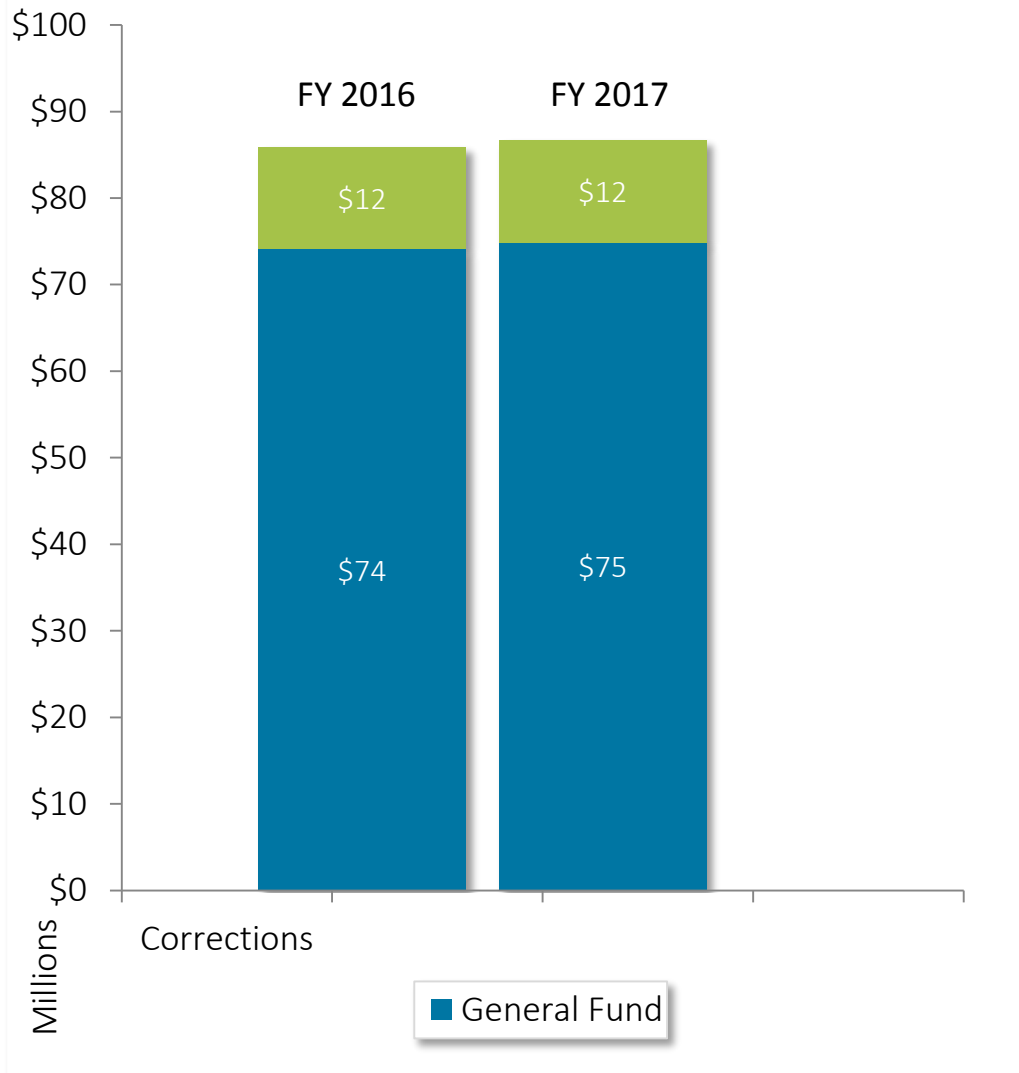
# Budget by Division



# Year over Year Division by Fund



# Corrections Division

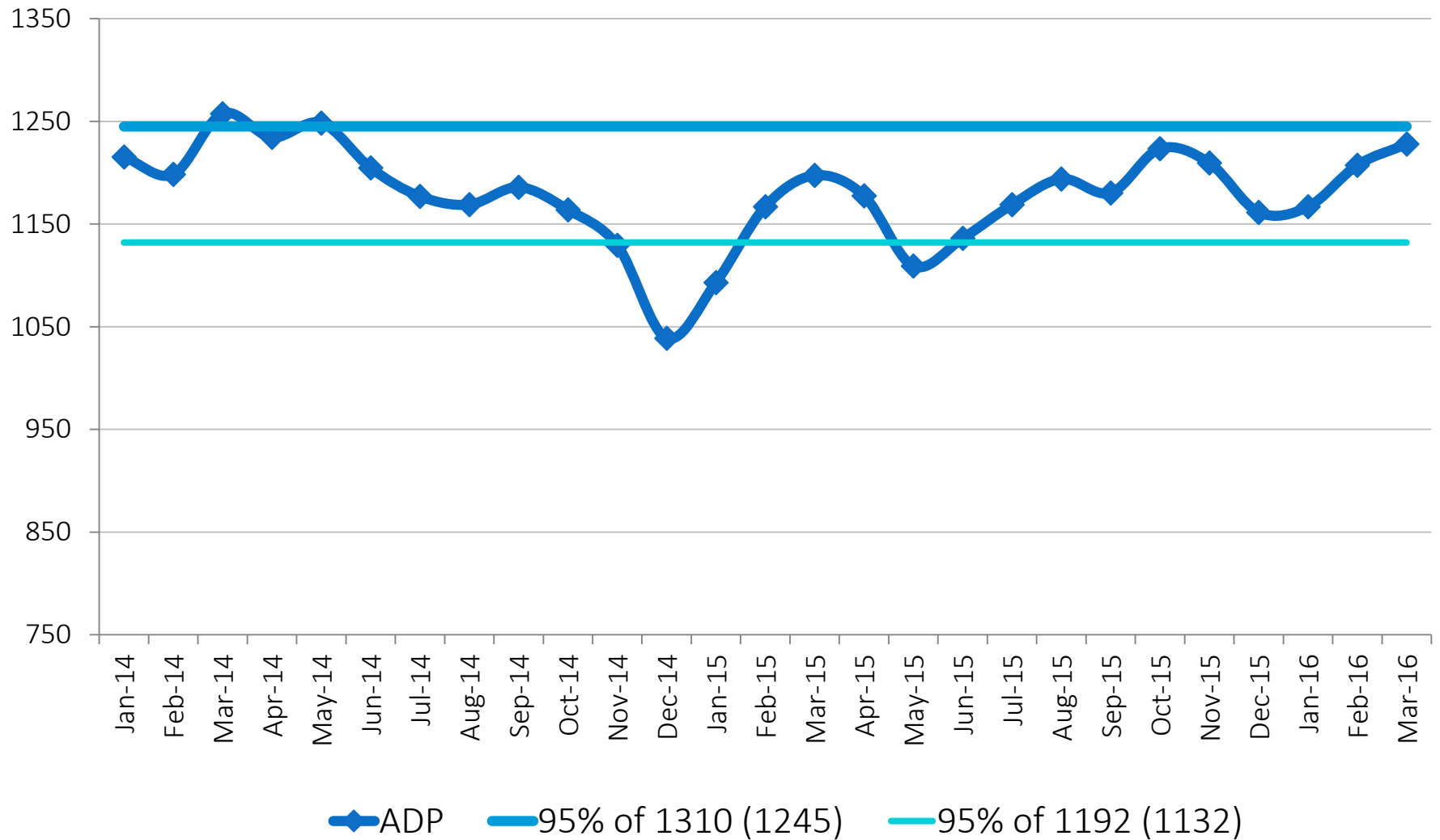


- Loss of 118 Jail Beds and 9.1 FTE dorm Deputies in Program Offers 60041 I & J.
- Loss of 3.64 FTE Escorts in program offer 60041H-17
- Other changes include an addition of a 1.00 FTE county counsel liaison position to program offer 60030A-17.

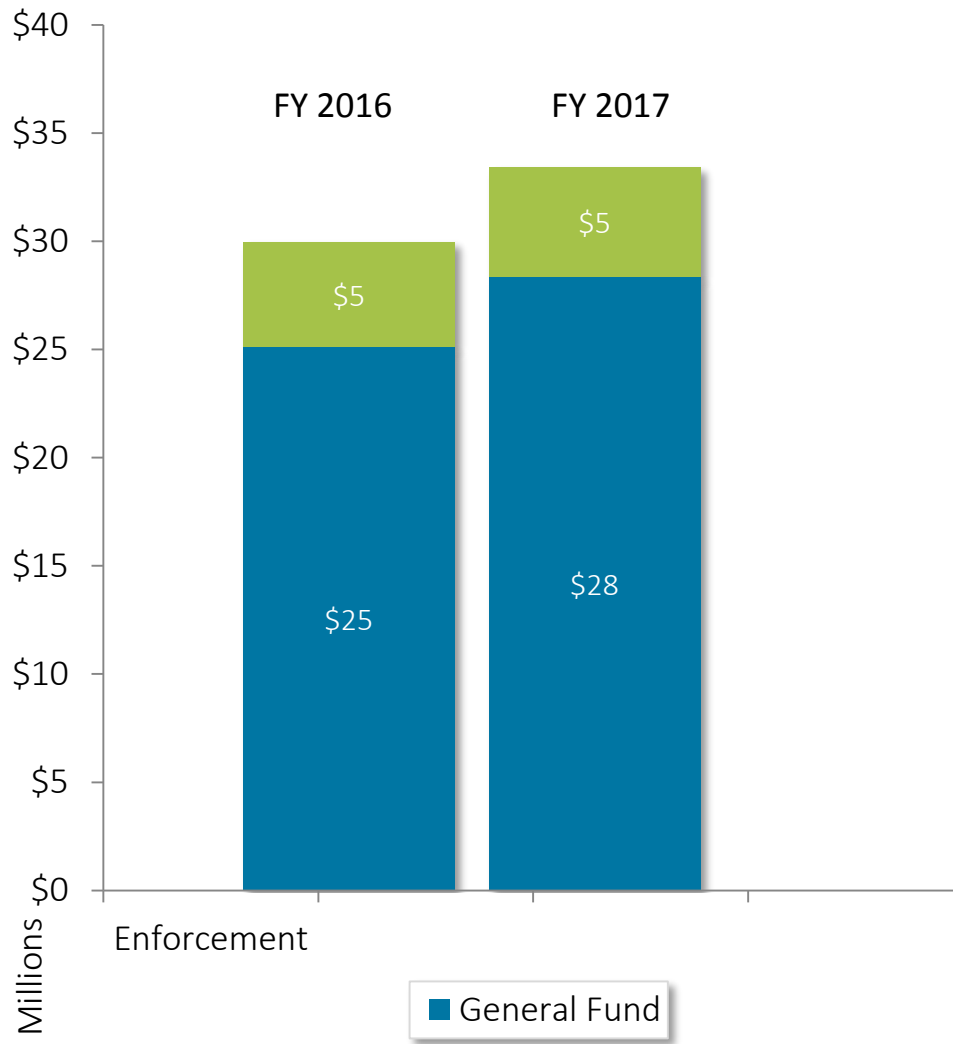




# Average Daily Population by Month



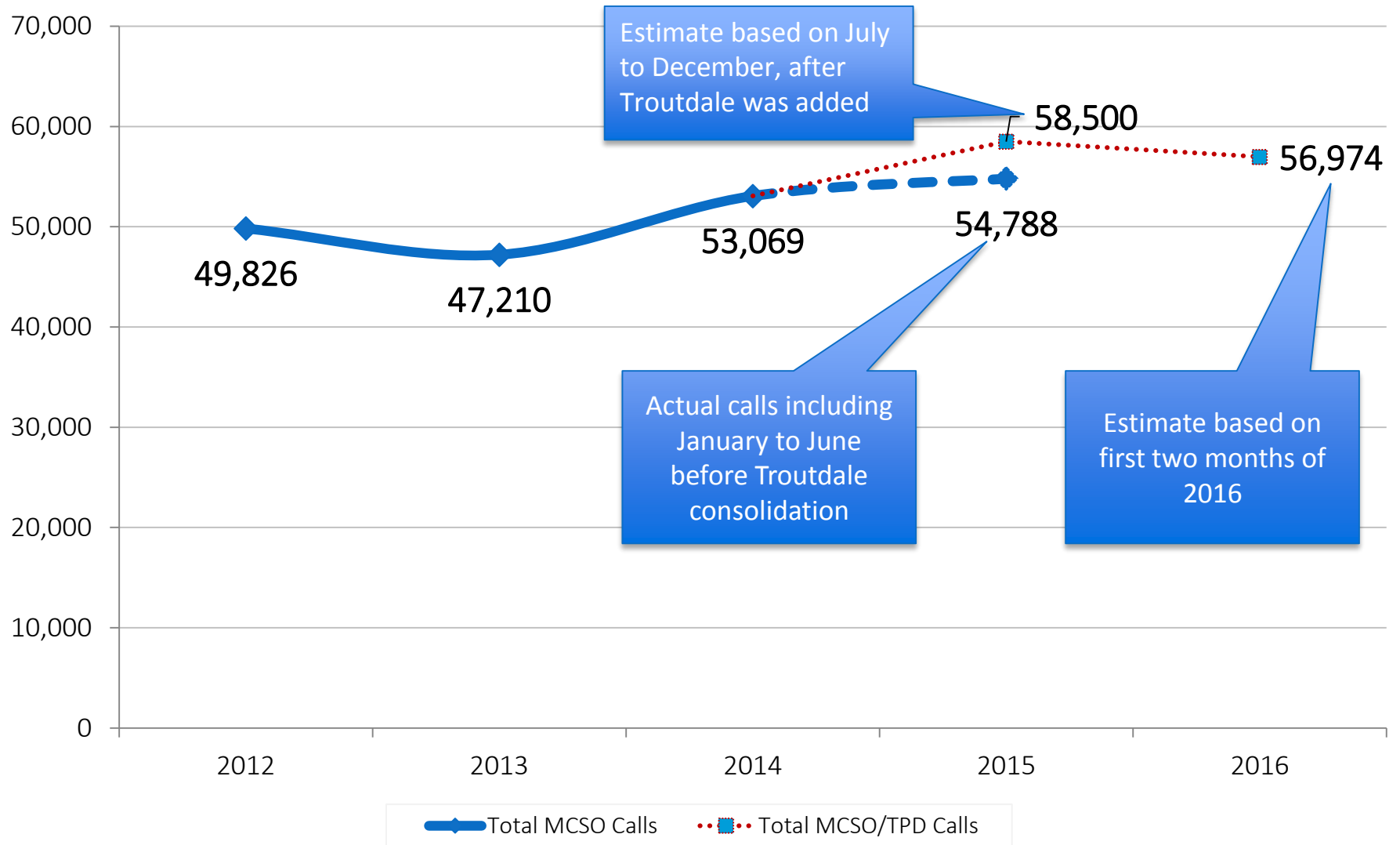
# Enforcement Division



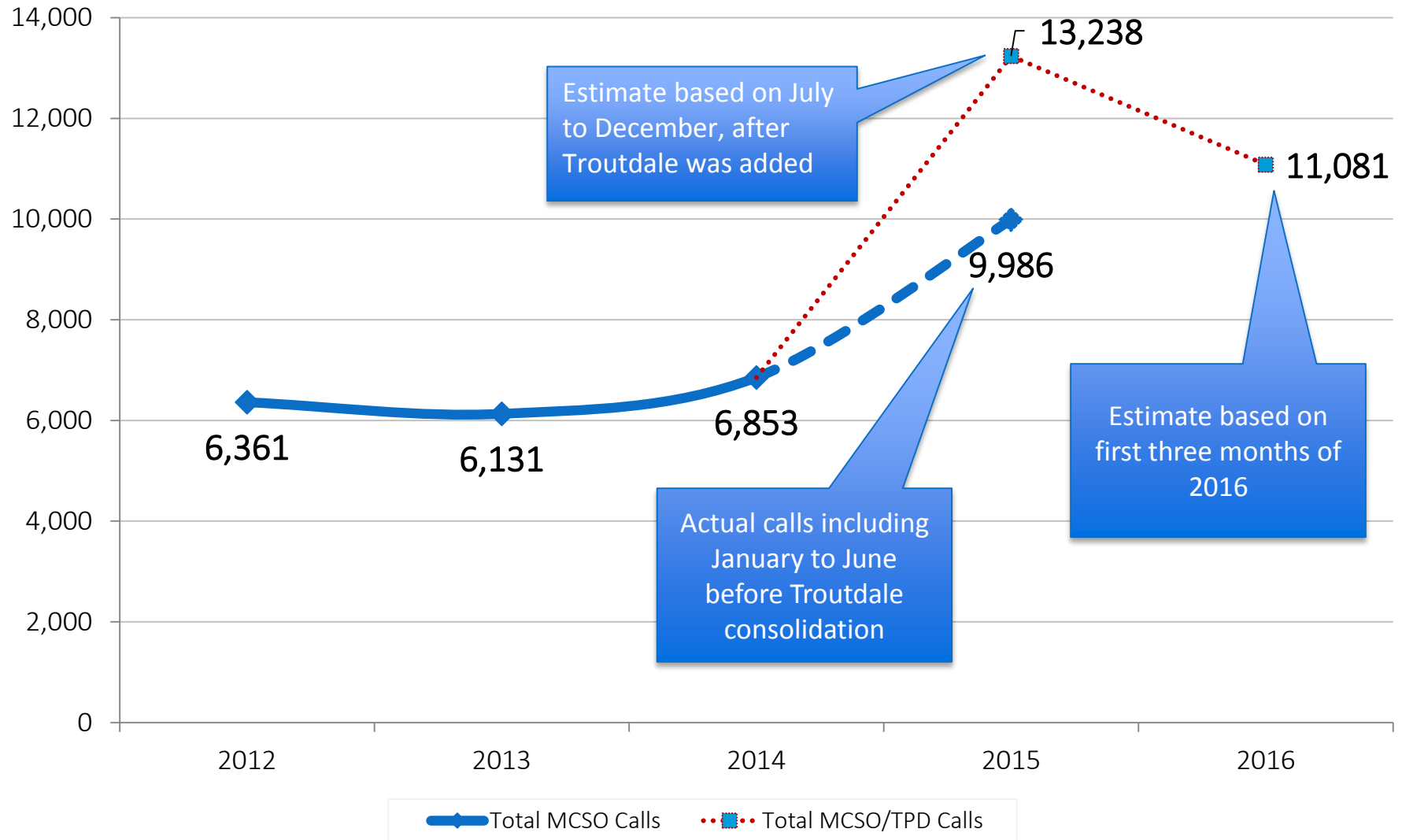
- Transfer of Training Unit (PO 60092A-17) and 7.5 FTE from Business Services to Enforcement.
- Addition of 3.0 FTE School Resource Officers now combined with Community Resource Offices in one program offer 60075-17.
- 1.50 FTE moved from Inmate Welfare (60045-17) to Inmate Programs (60037-17, 1.0 FTE) and Procurement & Warehouse (60079-17, 0.5 FTE).



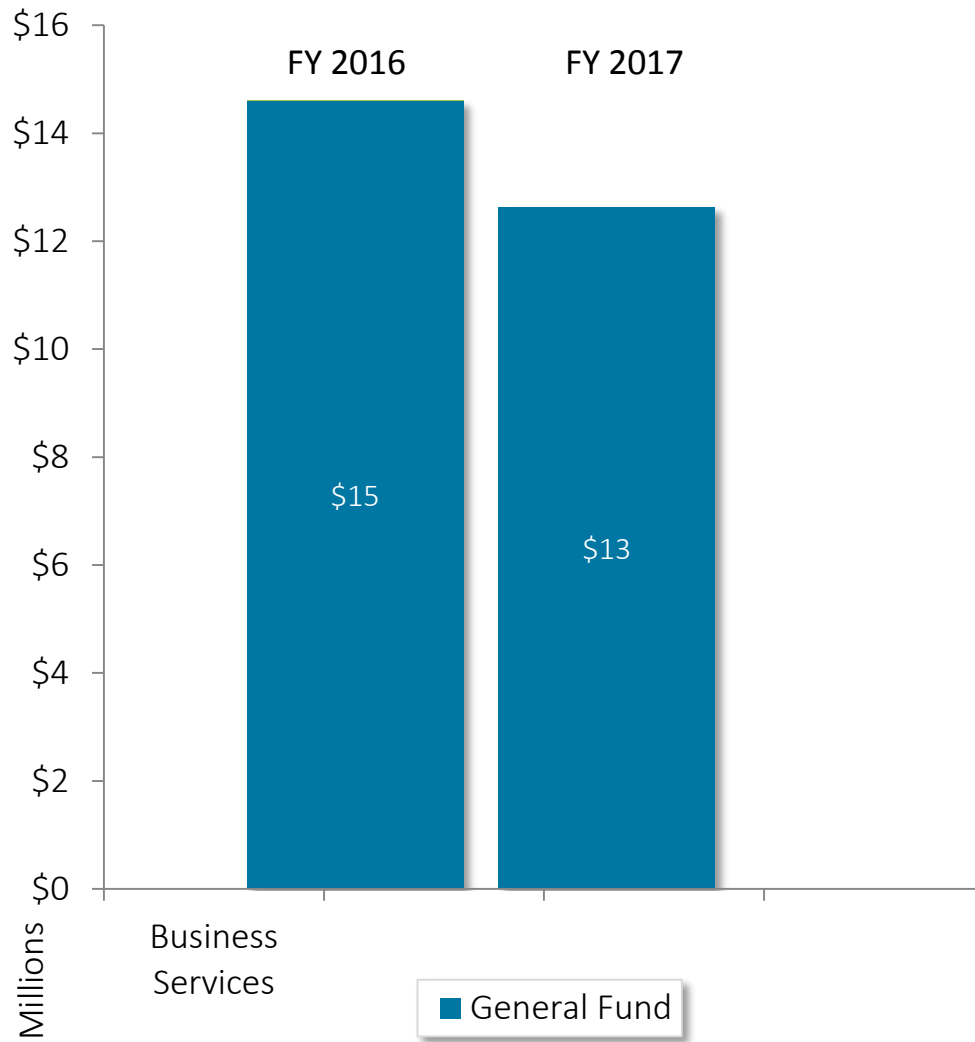
# Enforcement Division: Calls Covered Trend



# Enforcement Division: Dispatched Calls Trend



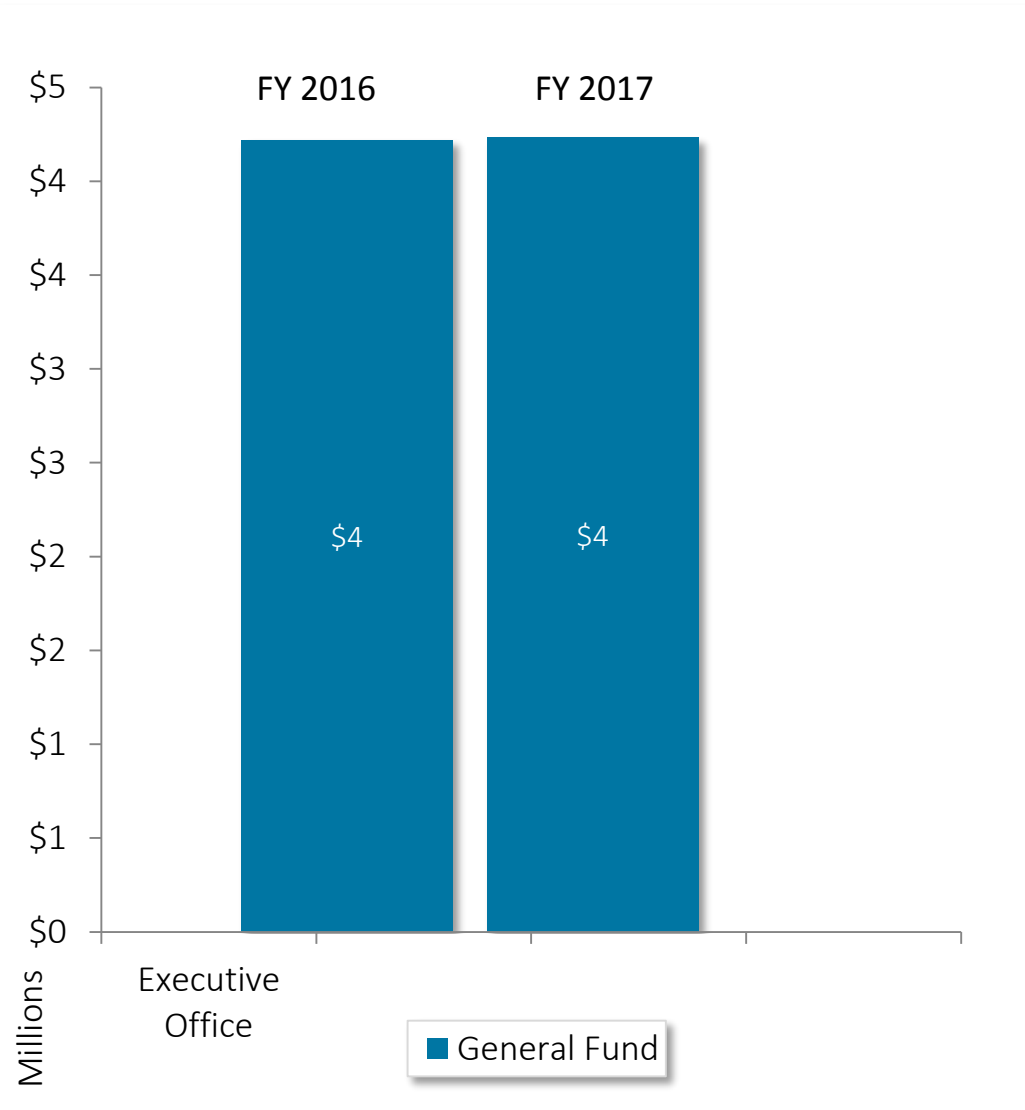
# Business Services Division



- GF decreased by \$2 million by moving the Training Unit to Enforcement. This moved 7.5 FTE in Program 60092A-17 from Business Services to Enforcement.



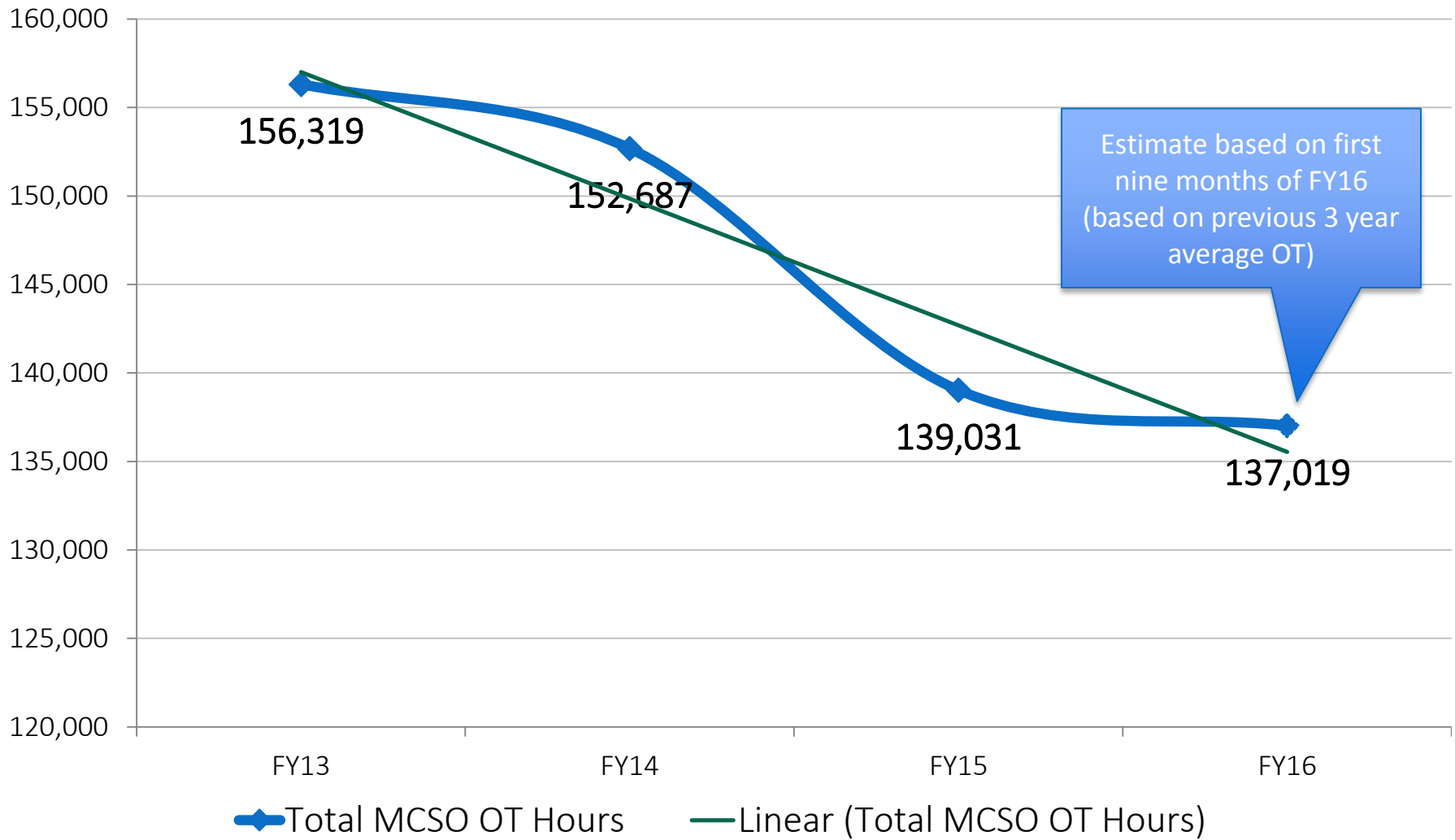
# Executive Office



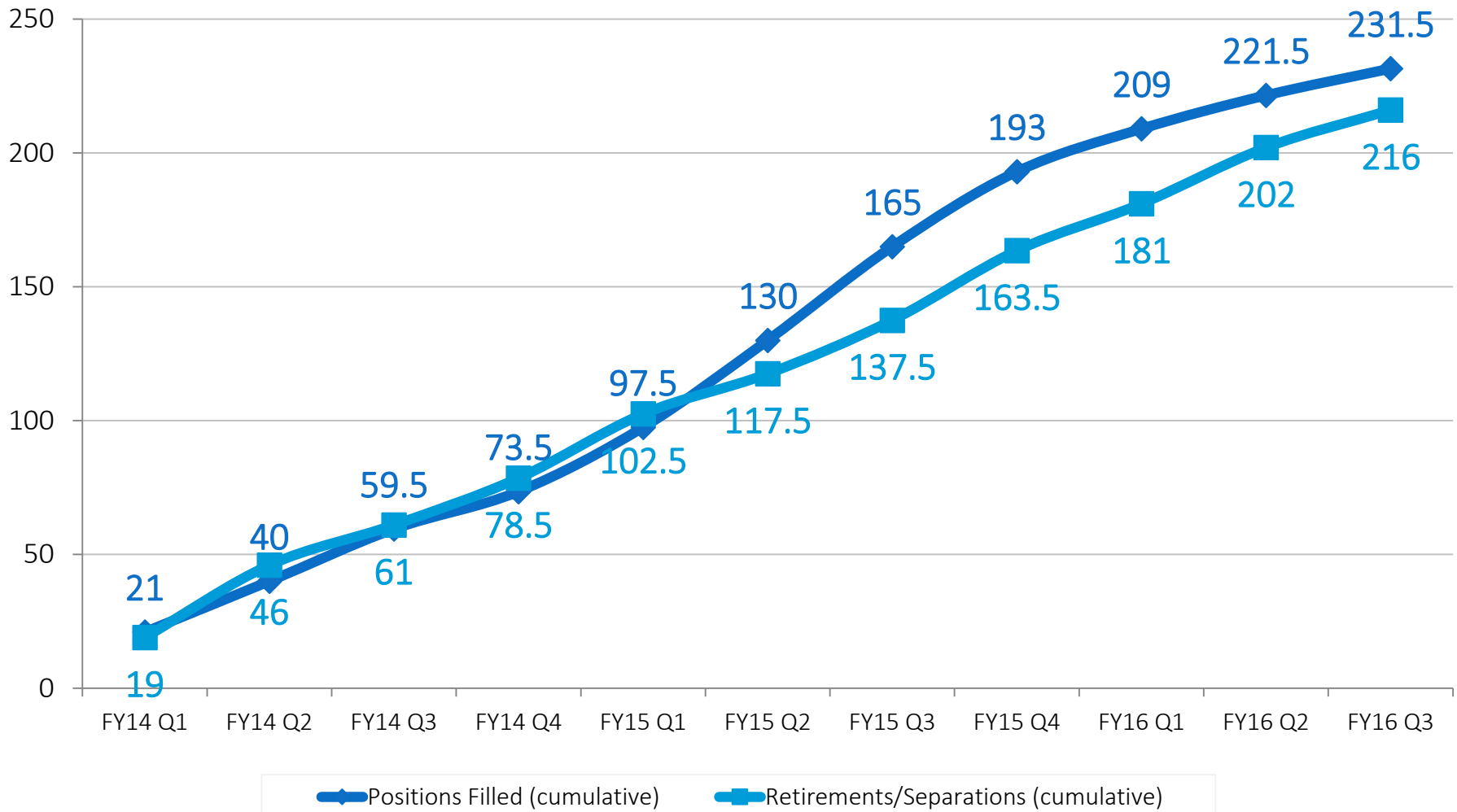
- The Executive Office maintains a current service level for FY17.



# Annual Overtime Hours: All MCSO

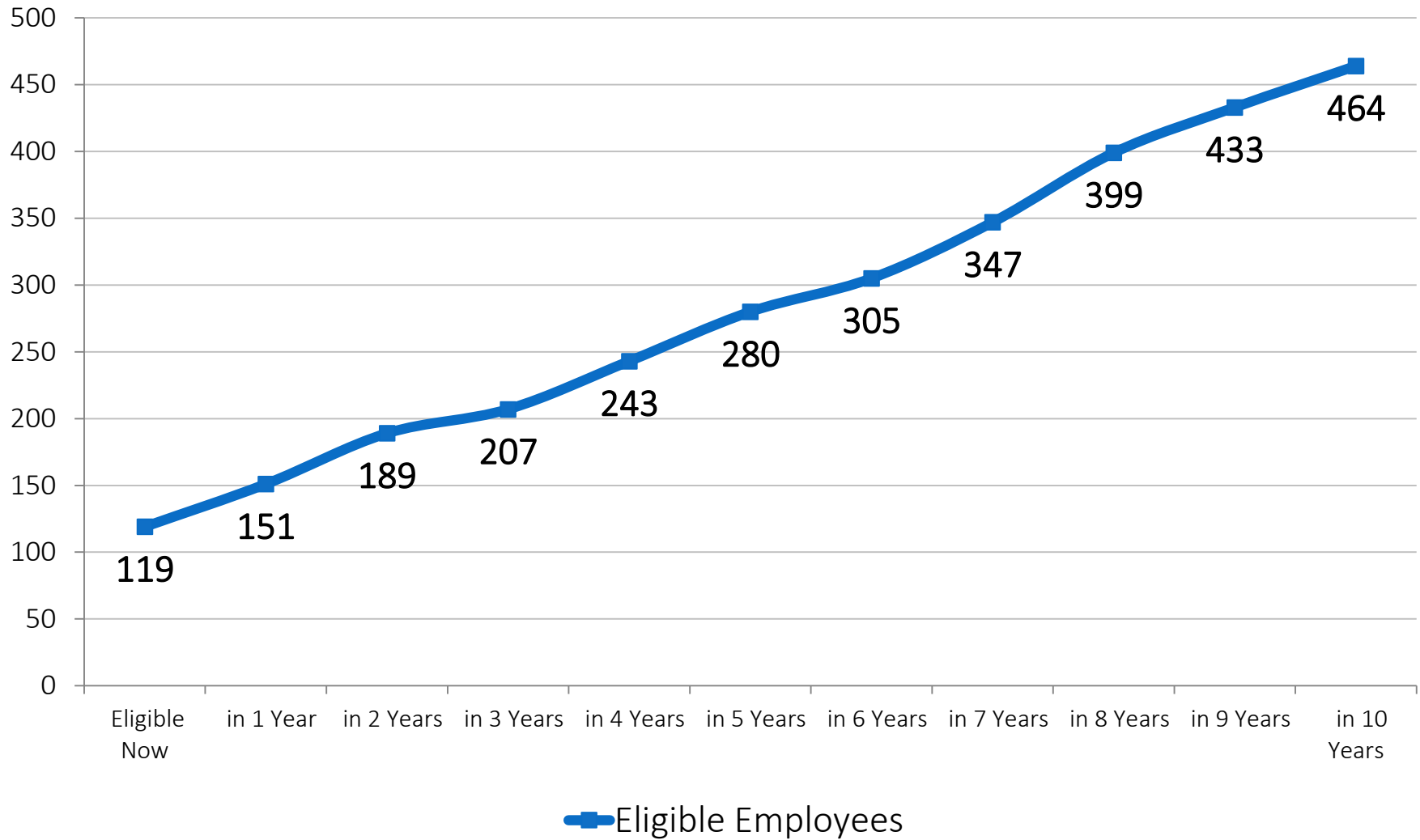


# Positions Filled and Retirements/Separations by Quarter





# MCSO Employees Eligible to Retire: 10 Years



# General Fund Reductions

Prog. Name/# or Description	FY 2017 General Fund	General Fund FTE
60041H-17 MCIJ East Escort Post	\$418,904	3.64
60041I-17 MCIJ Dorm 5	\$404,257	3.64
60041J-17 MCIJ Dorm 4	\$591,736	5.46
Internal Reductions to multiple programs to meet constraint	\$680,862	-
<b>Sheriff's Office Total</b>	<b>\$2,095,759</b>	<b>12.74</b>



# New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2017 General Fund	GF Backfill	FY 2017 Other Funds	Total	Resto ratio n	OTO	NEW
60034D-17 Turn Self In Program	\$272,824			\$272,824	X		
<b>Sheriff's Office Total</b>	<b>\$272,824</b>			<b>\$272,824</b>	<b>X</b>		



# Legislative Impacts & Future Policy Issues

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- State Impacts
  - 2<sup>nd</sup> half of the State biennium, so SB1145 and HB3194 amounts for FY17 are known:
    - SB 1145 \$9,135,369
    - HB 3194 \$411,698
  - The Oregon Marine Board is increasing funding by \$50,217 over last year



# Questions

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