

Sheriff's Office

FY 2013 Proposed Budget

Presentation to the Board of County Commissioners



Multnomah County
May 7, 2012

Located at: www.multco.us/budget

Sheriff's Office FY 2013 Proposed Budget

Vision

Exemplary service for a safe, livable community.

Mission

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.



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Values and Principles

Without exception, employees of this agency will protect the rights of citizens and adhere to the following values and principles:

- Ethical actions - trust, honesty, integrity and compassion
- Professional excellence - continuous improvement, pride, training and cross-training, public service, efficiency and effectiveness
- Leadership - proactive, integrated, cooperative partnerships, long-term problem solving, community policing and corrections ideals, loyalty and dedication of staff
- Accountability - fiscal responsibility, open communication, accessibility, responsiveness
- Diversity - equality, respect, multiculturalism
- Attract and retain quality employees - provide a safe and secure workplace, promote fair and consistent policies, provide competitive benefits in order to recruit highly qualified individuals



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Sheriff's Office CBAC Members:

Ethan Atkinson

Julie Cieloha

Ray Davenport

Ron Saroff

Phyllis Thiemann

Samuel Penix



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Our Partners

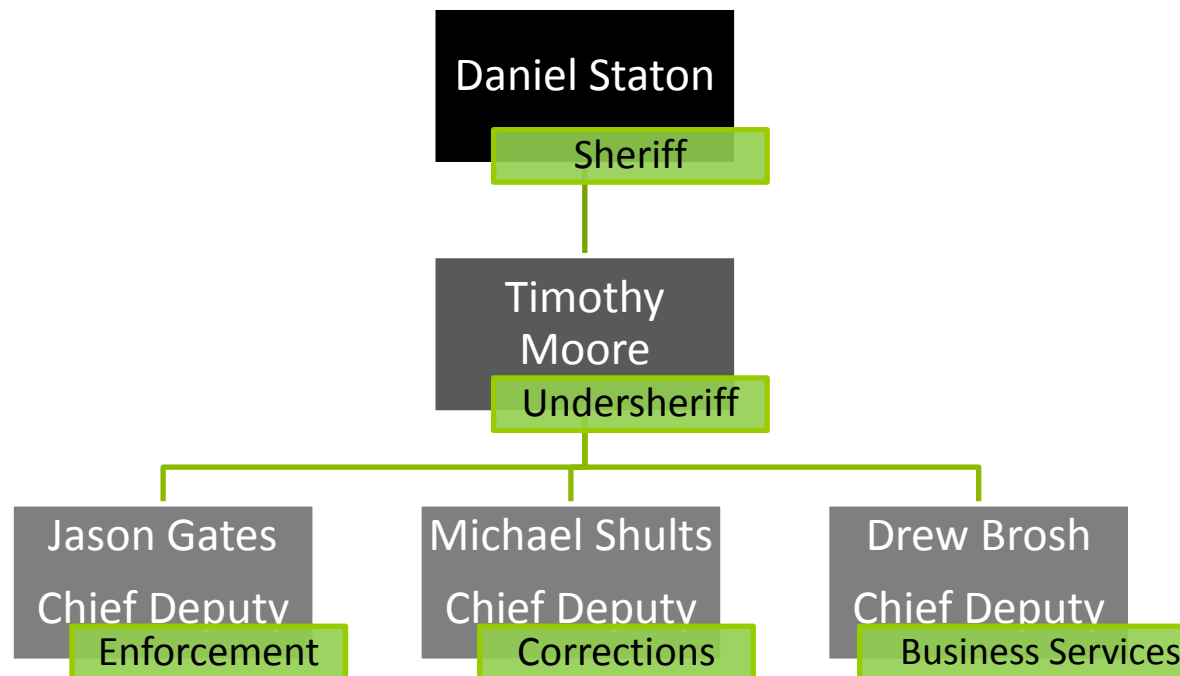
- County - Corrections Health, District Attorney, Department of Community Justice, Department of County Human Services, Office of Sustainability
- Cities – Troutdale, Wood Village, Maywood Park, Fairview, Gresham, Portland, Rosewood Initiative
- Unincorporated Communities – including Corbett, Sauvie Island, Dunthorpe, Bridal Veil, Dodson, Bonneville.
- Oregon Courts, Department of Corrections, State Police
- Oregon Sheriff's and Police Agencies
- US Marshal's Service, Federal Bureau of Investigation, Drug Enforcement Agency
- Local Public Safety Coordinating Council



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Organizational Org Chart

- Span Ratio 24.56



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Public Safety System of Care...

■ Law Enforcement Services

- Patrol
- Marine Patrol
- Investigations
- Civil Process
- Search and Rescue

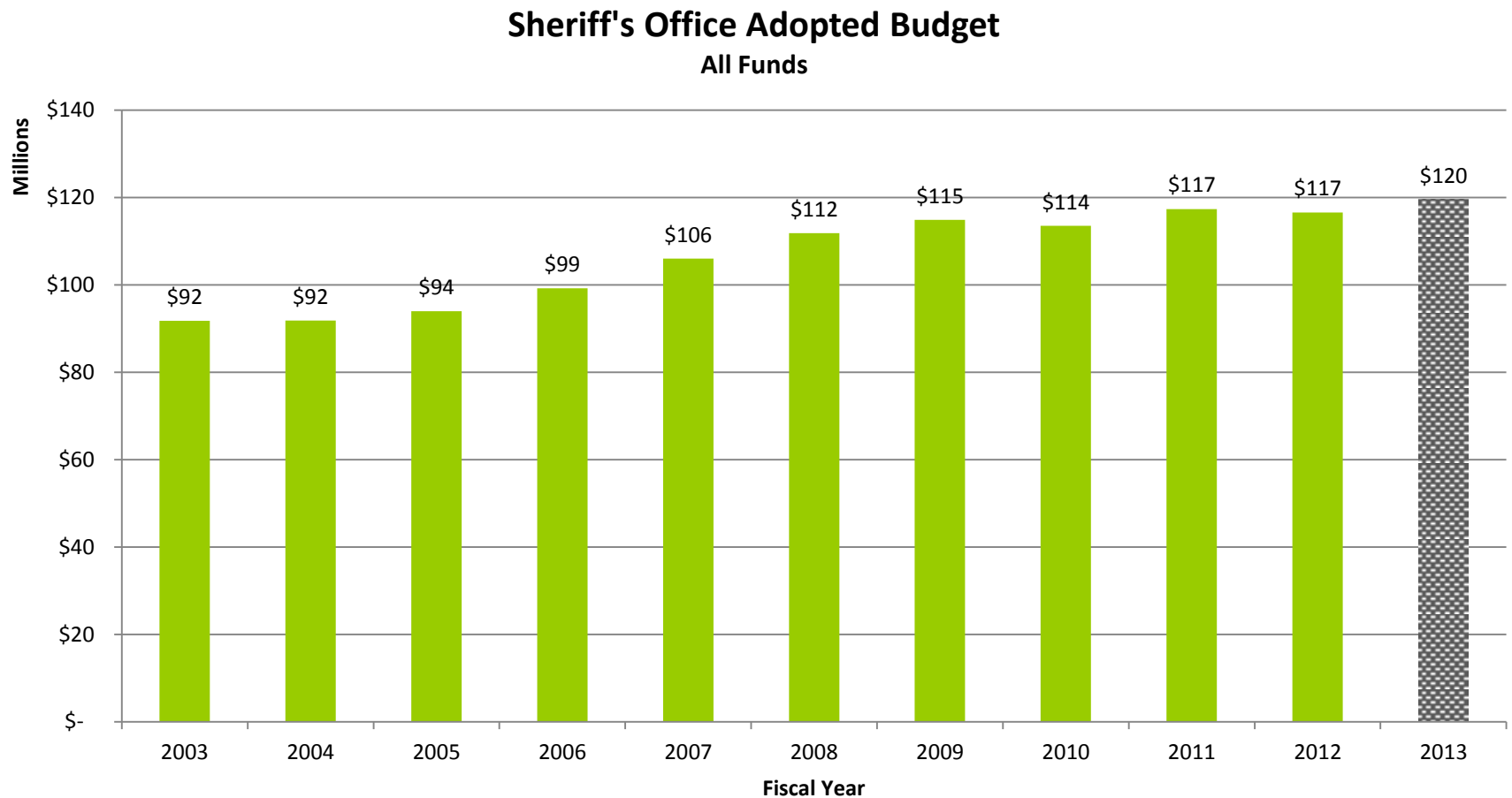
■ Corrections Services

- Booking
- Jail Facilities
- Court Security
- Work Crews
- Inmate Programs



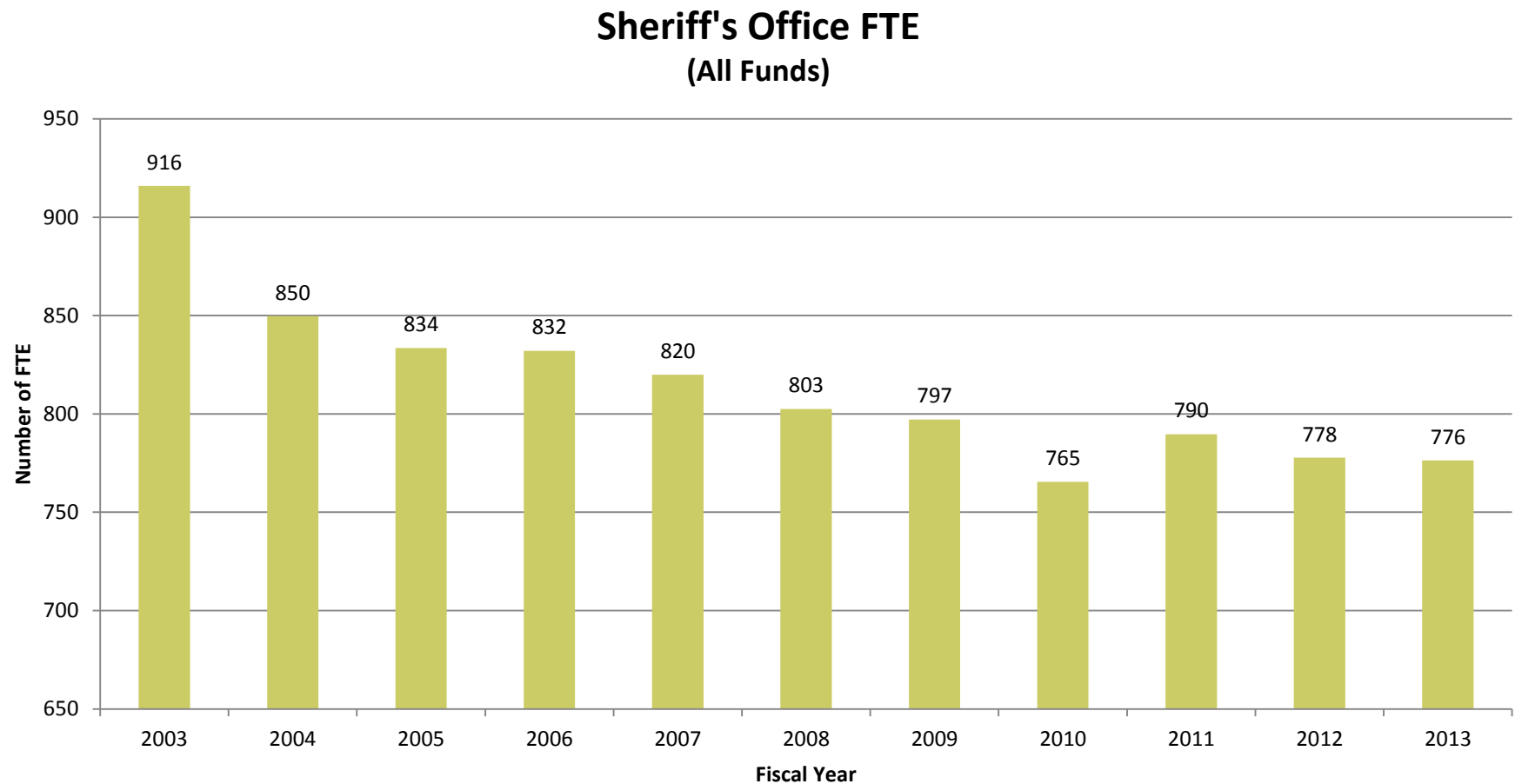
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■ Sheriff's Office Overview



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- Net FTE changes



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- Budget by Division by Fund w/FTE

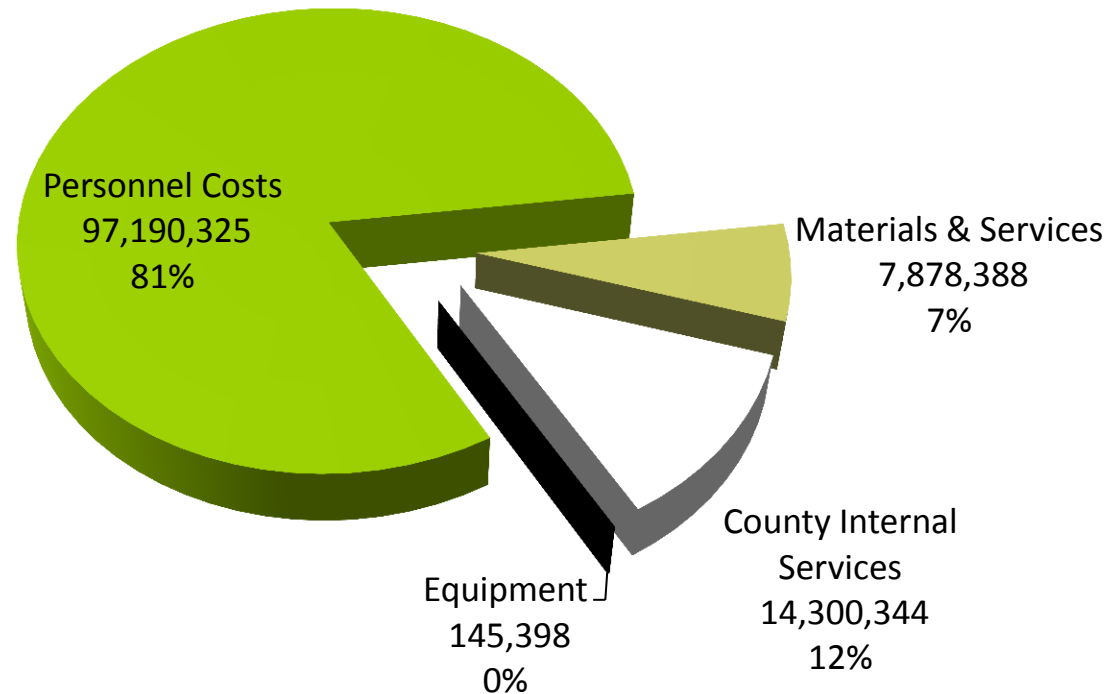
Division	General Fund	Inmate Welfare	Fed/State	Special Ops	911 Tax	Total	FTE
Executive Office	\$3,744,586					\$3,744,586	22.40
Enforcement	\$19,261,342	\$701,338	\$1,607,982	\$1,924,020	\$250,000	\$23,744,683	160.25
Corrections	\$70,576,775	\$518,000	\$7,547,830	\$1,270,637		\$79,913,242	526.65
Business Services	\$12,111,944					\$12,111,944	67.00
Total	\$105,694,647	\$1,219,338	\$9,155,812	\$3,194,657	\$250,000	\$119,514,455	776.30



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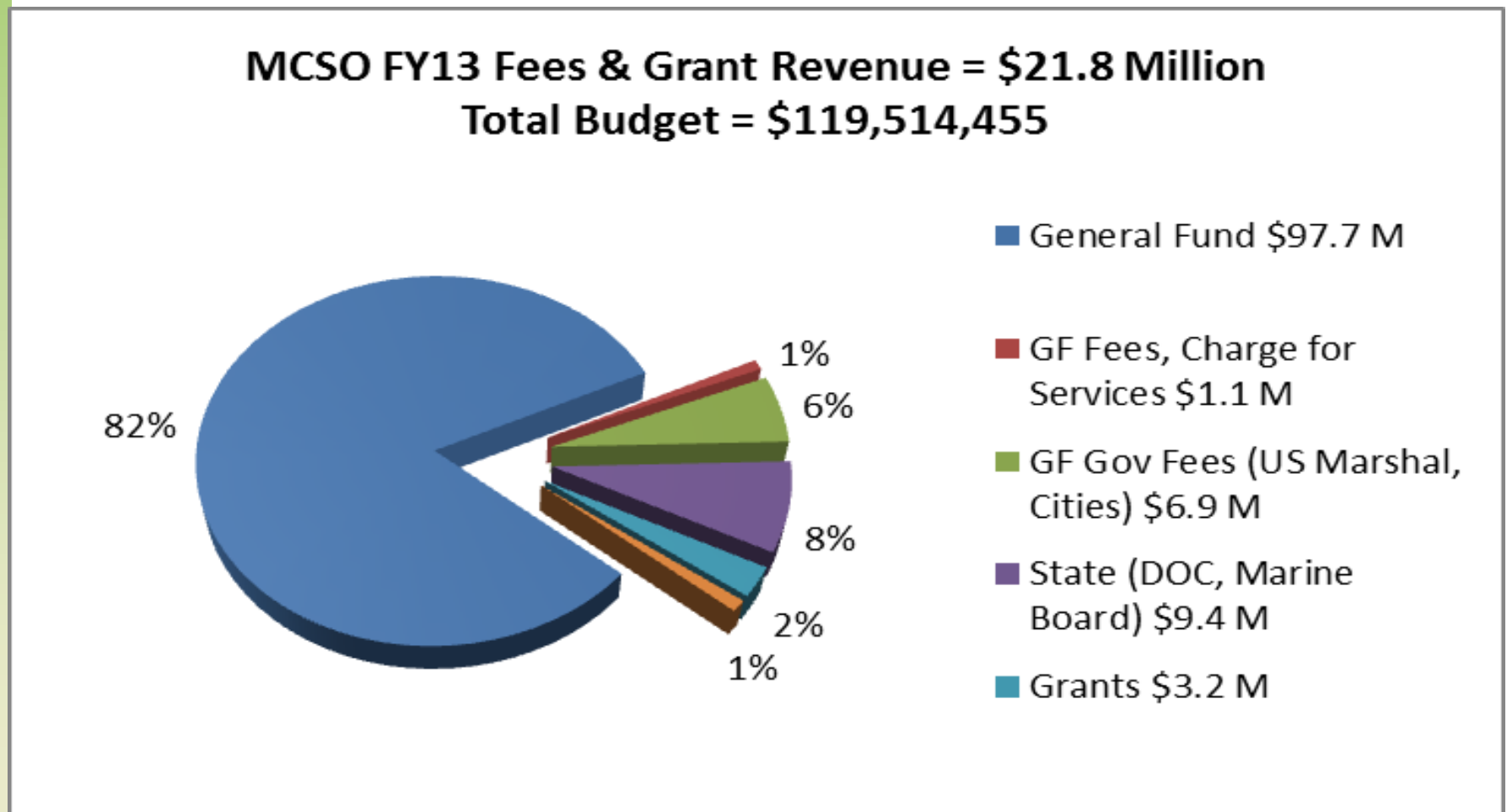
- Budget by spending category

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FY13 Total is \$119,514,455



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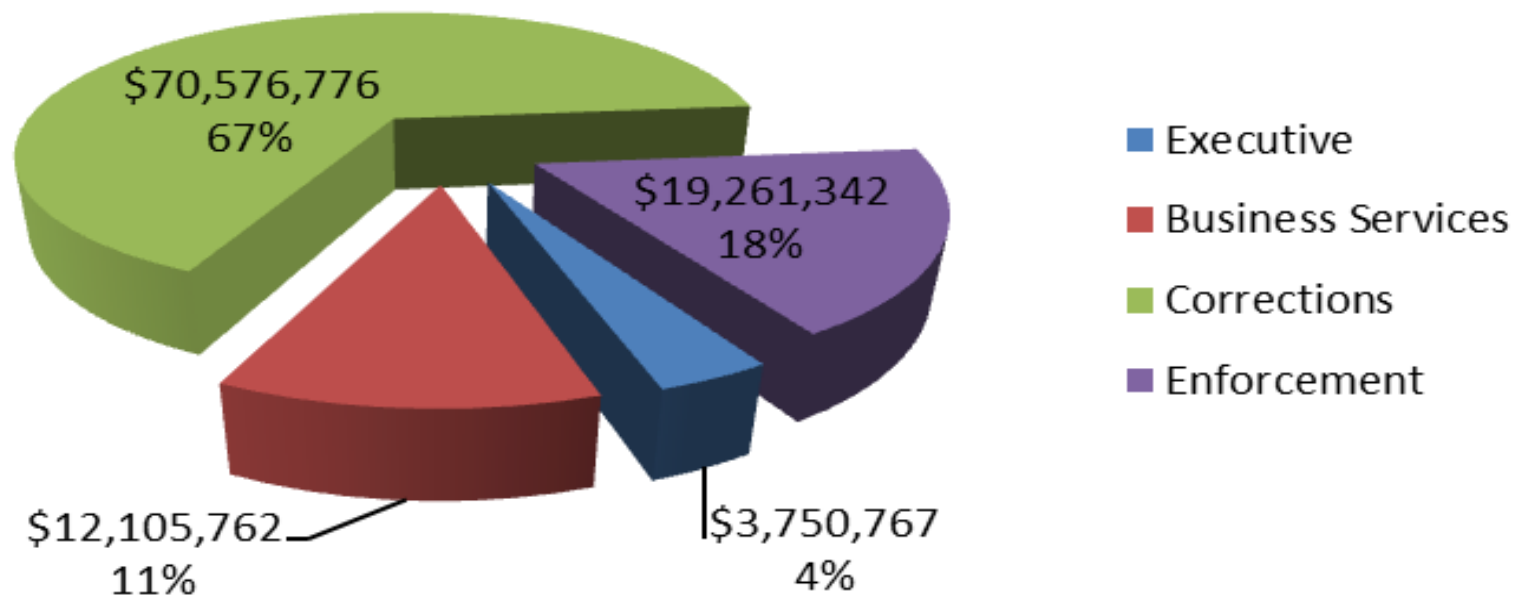
- Budget by funding source



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- GF budget programs

GF Expenditures By Division \$105,694,647 Total



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Restored

- **OTO**
 - MCIJ Dorm 4, 59 Beds
 - Corrections Deputy Hiring Program, \$239K in GF contingency
- **Restructured/Redesign**
 - Move funding from Civil Unit to create Sergeant assigned to Warrant Strike Team to partner with US Marshals
 - Move Management Assistant funding to Background Investigator



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Cuts

- **Programs**
 - Gresham Temporary Hold (GTH), 1.3 FTE
 - Child Abuse Prevention Team (CAT) 1.0 FTE
- **Expenditures**
 - Operational Saving to support TSI and Human Trafficking
 - Inmate Programs – cut 1 FTE Corrections Counselor
 - Enforcement Division Support – cut 1 FTE Record Tech
 - Civil Process – cut 1 FTE Enforcement Deputy
 - Property & Laundry – cut 1 FTE Equipment Property Tech
 - CJIS – cut 1 FTE IT Supervisor



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Cuts – (continued)

- Impacts

These programs were chosen for constraint as they represent a balance of impact upon MCSO, public safety system stakeholders and direct services to the community

- Mitigation Strategies

- GTH - Use MCDC booking/Assess alternative site at MCIJ

- Risks

- CAT - Longer times to resolve cases, eliminates key partnership with PPB
- GTH - Longer travel times to book arrestees, loss of patrol presence
- Civil Deputy – Service of civil process will slow as a result of this reduction
- Records Technician – Impacts warrant entry, including No Contact Orders, report processing and providing customer service in the evenings

- Out of Target

- An Office Assistant 2 for the INTERCEPT program – Supports Detectives
- An Investigative Technician – Supports Detectives



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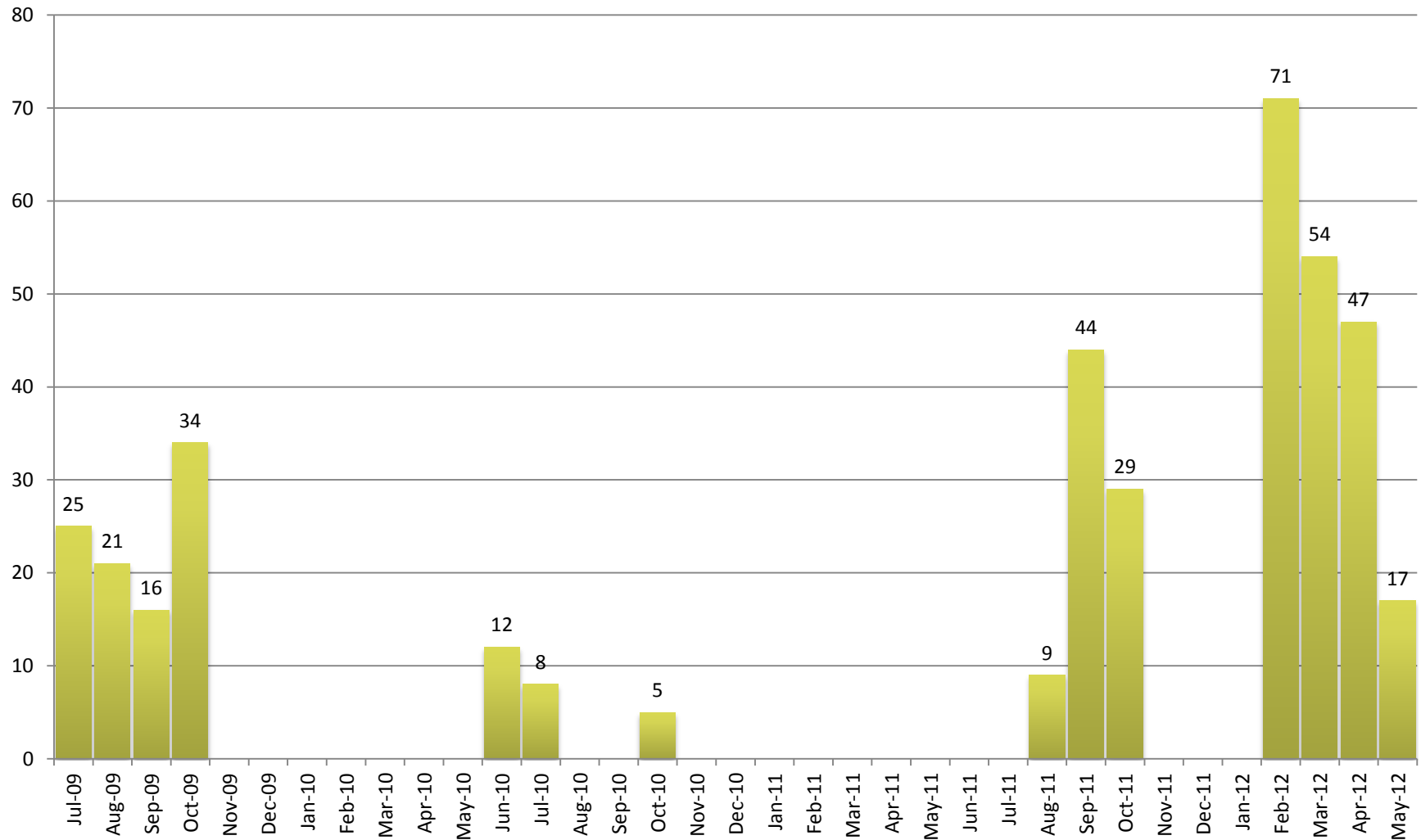
Issues, Risks & Challenges

- Short and Long-Term Concerns
 - In-Jail Gang Intelligence
 - Corrections Counselor
 - Jail System Bed Funding
 - One Time Only funds for Dorm 4
 - State SB1145 and USM Inmates
 - GF and OTO



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Total Monthly Forced Releases



*May 2012 data as of 5/7/2012



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Efforts in Cost-Effective Operation FY2012:

- Inmate Welfare
- Corrections Hiring Project
- Training Innovations
- Sustainable Jail Project
- Partnered Acquisitions
- OSSA Partnerships



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Questions?

