

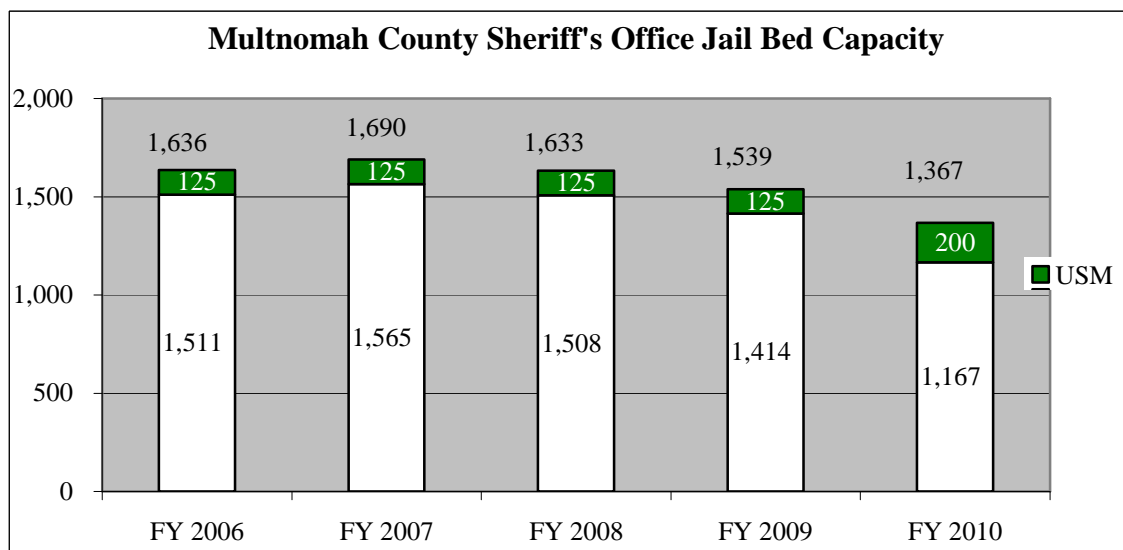
Sheriff's Office

Budget for FY 2010

The Sheriff's Office total budget for FY 2010 is approximately \$112 million. General Funds are \$96.5 million, or 86% of its total budget. A year over year comparison shows the General Fund decreased by \$2.3 million, or 2.3%. Most of this decrease is attributable to personnel reductions of 37 General Fund FTE and a wage freeze for some employees. The Federal/State Fund is primarily composed of State Department of Corrections funds, at \$9.2 million. The FY 2009 current year estimate is higher than the adopted budget primarily due to labor contract settlements and the mid year start up of Close Street, a minimum security custody program which provides services to pretrial and sentenced offenders.

Jail Bed Capacity

The Sheriff has the budgeted capacity to support 1,367 beds. 126 beds were closed in March 2009, so the FY 2010 capacity is 46 fewer beds than the current capacity. The County expects to receive about \$3.4 million more from the US Marshals Service (USM) for their use of an additional 75 beds. They will use 200 of the available beds in FY 2010.



Budget Trends	FY 2008	FY 2009	FY 2009	FY 2010	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	802.52	797.19	797.19	754.97	(42.22)
Personal Services	\$87,762,006	\$94,128,372	\$93,658,159	\$90,624,667	(\$3,033,492)
Contractual Services	1,861,661	983,685	1,146,241	1,218,102	71,861
Materials & Supplies	18,572,111	19,953,081	19,822,000	19,927,078	105,078
Debt Service	10,962	0	0	0	0
Capital Outlay	661,302	206,769	253,069	224,077	(28,992)
Total Costs	\$108,868,042	\$115,271,907	\$114,879,469	\$111,993,924	(\$2,885,545)

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FY 2010 Summary by Program Offer					
Program		FY 2010		Total	Total
#	Name	General Fund Proposed	Other Funds	Program Cost	
<u>Operating Programs</u>					
60018A	MCSO Laundry & Property	\$2,759,536	\$0	\$2,759,536	21.00
60019	MCSO Inmate Welfare & Commissary	0	1,560,256	1,560,256	8.34
60031A	MCSO Corrections Records	4,236,935	0	4,236,935	39.00
60032A	MCSO Transport	2,997,827	0	2,997,827	16.00
60033A	MCSO Booking, Release & Initial Health Evaluation	8,473,945	0	8,473,945	54.20
60034A	MCSO Court Services - Courthouse	3,699,070	0	3,699,070	20.00
60034B	MCSO Court Services - Justice Center	1,228,018	0	1,228,018	8.00
60034C	MCSO Court Services - JJC	316,915	0	316,915	2.00
60035A	MCSO Facility Security - Courts	1,112,423	595,604	1,708,027	17.60
60035B	MCSO Facility Security - Jails	2,343,745	0	2,343,745	20.50
60035C	MCSO Facility Security - Library	686,293	0	686,293	7.00
60035D	MCSO Facility Security - JJC	240,900	0	240,900	3.00
60036A	MCSO Classification	3,763,157	0	3,763,157	24.00
60037A	MCSO Inmate Programs	2,817,111	0	2,817,111	21.00
60039A	MCSO Corrections Work Crews Offer A	781,103	1,161,578	1,942,681	9.20
60040A	MCSO MCDC Core Jail & 4th Floor	12,357,808	0	12,357,808	54.68
60040B	MCSO MCDC 5th Floor 5A & 5B	1,983,170	0	1,983,170	12.74
60040C	MCSO MCDC 5th Floor 5C & 5D	1,156,208	0	1,156,208	7.28
60040D	MCSO MCDC 6th Floor 6A & 6B	2,418,575	0	2,418,575	13.09
60040E	MCSO MCDC 6th Floor 6C & 6D	1,575,848	0	1,575,848	10.92
60040F	MCSO MCDC 7th Floor 7A & 7B	2,560,588	0	2,560,588	18.20
60040G	MCSO MCDC 7th Floor 7C & 7D	611,178	0	611,178	3.64
60040H	MCSO MCDC 8th Floor 8A & 8B	1,405,720	0	1,405,720	9.10
60040I	MCSO MCDC 8th Floor 8C & 8D	538,513	0	538,513	3.64
60041A	MCSO MCIJ Dorms 10, 11 and 18	6,751,747	8,112,031	14,863,778	63.76
60041B	MCSO MCIJ Dorms 12 & 13	3,954,045	1,127,799	5,081,844	29.12
60041C	MCSO MCIJ Dorms 14 & 15	2,161,472	0	2,161,472	12.74
60041D	MCSO MCIJ Dorms 16 & 17	827,660	0	827,660	3.64
60041E	MCSO MCIJ Dorms 6 & 7 - Sheriff Proposed USM Support	3,256,335	0	3,256,335	23.32
60041F	MCSO MCIJ Dorms 8 & 9	1,465,182	0	1,465,182	9.10
60041G	MCSO MCIJ Dorm 3	884,081	0	884,081	9.10

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FY 2010 Summary by Program Offer (cont.)					
Program		FY 2010		Total	Total
#	Name	General Fund Proposed	Other Funds	Program Cost	
<u>Operating Programs</u>					
60041H	MCSO MCIJ Dorm 4 - Sheriff Proposed USM Support	682,174	0	682,174	5.46
60041I	MCSO MCIJ Dorm 5 - Sheriff Proposed USM Support	451,211	0	451,211	3.64
60043	MCSO Close Street	1,637,579	0	1,637,579	10.00
60061	MCSO Enforcement Records	2,465,924	0	2,465,924	24.00
60063A	MCSO Patrol	7,390,729	380,738	7,771,467	37.00
60064	MCSO Civil Process	1,997,336	0	1,997,336	14.00
60065A	MCSO River Patrol Offer A	2,251,422	767,537	3,018,959	14.75
60066A	MCSO Detectives & CAT Offer A	1,185,964	315,316	1,501,280	6.75
60068A	MCSO Warrant Task Force Offer A	332,196	0	332,196	2.00
60069	MCSO Alarm Program	0	297,566	297,566	1.00
60070	MCSO Concealed Handgun Permits	89,662	186,764	276,426	3.00
60071	MCSO TriMet Transit Police	0	505,071	505,071	4.00
60073	MCSO Human Trafficking Task Force	0	150,000	150,000	1.00
60074	MCSO Metro Services	0	354,787	354,787	2.80
60077A	MCSO Corbett CRO	127,468	0	127,468	1.00
	Wage Freeze and COLA Adjustments	<u>(1,497,896)</u>	<u>0</u>	<u>(1,497,896)</u>	<u>0.00</u>
Total Operating Programs		\$96,478,877	\$15,515,047	\$111,993,924	685.31

(please go to the next page for administration and support)

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FY 2010 Summary by Program Offer (cont.)

Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note that FTE were not "spread". To get the total FTE add both operating and administration and support FTE totals for a Department total.

Program # Name		FY 2010		Total	
		General Fund Proposed	Other Funds	Program Cost	Total FTE
<u>Administration & Support Programs</u>					
60000A	MCSO Executive Office	\$1,273,721	\$0	\$1,273,721	6.80
60010A	MCSO Business Services Admin	1,467,009	0	1,467,009	1.00
60030A	MCSO Corrections Division Admin	1,801,769	0	1,801,769	3.00
60060A	MCSO Enforcement Division Admin	1,206,231	457,829	1,664,060	5.00
60005A	MCSO Professional Standards	1,202,643	0	1,202,643	7.20
60006A	MCSO Training Unit	959,643	0	959,643	6.00
60011A	MCSO Human Resources	988,762	0	988,762	8.50
60012A	MCSO Criminal Justice Information Systems	3,555,235	0	3,555,235	8.00
60013A	MCSO Fiscal Unit	649,914	0	649,914	6.00
60014A	MCSO Time Analysis Unit - Time Entry	436,163	0	436,163	5.00
60015	MCSO Resource Analysis Unit	485,806	0	485,806	4.00
60016A	MCSO Logistics Unit	788,363	0	788,363	3.00
60017A	MCSO Procurement & Warehouse	777,755	0	777,755	6.16
Total Admin/Support Programs					69.66