

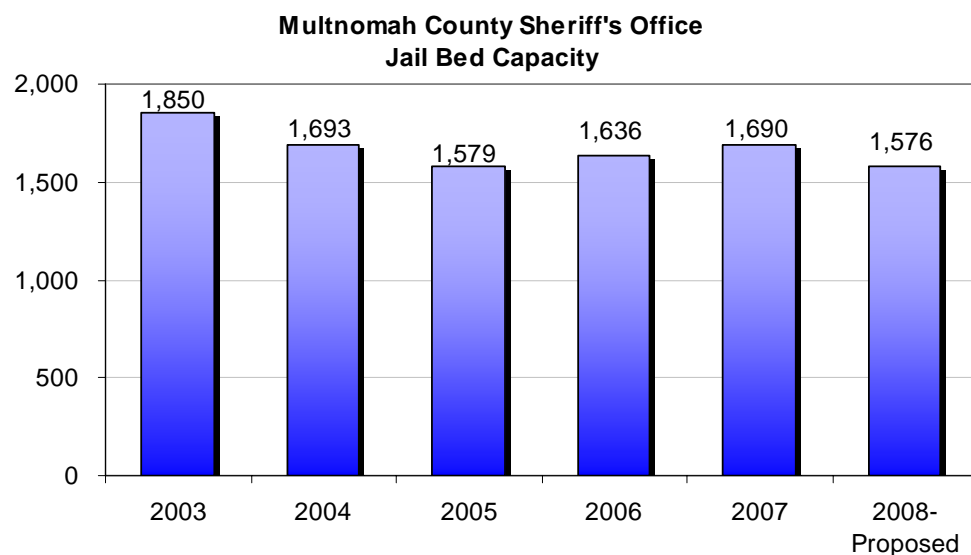
Sheriff's Office

Budget for FY 2008

The Sheriff's Office total budget for FY 2008 is approximately \$111.5 million. County General Funds support \$95.8 million in appropriations, nearly 86% of MCSO's total budget. A year over year comparison shows the general fund increased by \$3.9 million, a 4.3% increase. Most of the increase is attributable to personnel costs. The Federal/State Fund is primarily composed of State Community Corrections funds, at \$9.0 million.

Jail Bed Capacity

The Sheriff will have the budgeted capacity to support 1,576 beds, a reduction of 114 beds. The budget also includes Field Based Work Release and Supervision for Sentenced Offenders (60020A) a new program that provides direct supervision outside of the jail. This alternative increases efficiency and system capacity. The program will serve 80 to 100 persons.



Other significant program changes include:

- A \$750,000 reduction in River Patrol (offer 60043A)
- A reduction in the Special Investigations Unit of the East County Major Crimes (offer 60045A) and a \$380,000 reduction in the Countywide services (offer 60048A)

Budget Trends	FY 2006	FY 2007	FY 2007	FY 2008	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	812.91	819.86	819.86	794.71	(25.15)
Personal Services	\$79,220,939	\$86,637,766	\$85,446,231	\$90,014,352	\$4,568,121
Contractual Services	1,730,942	1,523,153	1,523,153	2,063,782	540,629
Materials & Supplies	19,717,857	18,847,350	18,847,350	19,353,391	506,041
Capital Outlay	<u>373,060</u>	<u>209,816</u>	<u>209,816</u>	<u>124,835</u>	<u>(84,981)</u>
Total Costs	\$101,042,798	\$107,218,085	\$106,026,550	\$111,556,360	\$5,529,810

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FY 2008 Summary by Program Offer					
		FY 2008	FY 2008	Total	
		General Fund	Other	Program	Total
Prog #	Name	Proposed	Funds	Cost	FTE
<u>Operating Programs</u>					
60015	MCSO Transport	\$2,600,531	0	\$2,600,531	17.00
60016C	MCSO Booking: Gresham Temporary Hold	129,961	0	129,961	1.04
60018A	MCSO Court Services - Courthouse	5,313,137	0	5,313,137	20.00
60018B	MCSO Court Services - Justice Center	1,344,581	0	1,344,581	8.00
60018C	MCSO Court Services - JJC	571,567	0	571,567	4.90
60019	MCSO Inmate Welfare & Commissary	0	2,470,421	2,470,421	12.24
60020A	MCSO Field Based Work Release and Supervision Program - Sentenced	663,216	0	663,216	6.00
60025A	MCSO Corrections Work Crews	1,202,265	814,502	2,016,767	13.20
60027A	MCSO School Resource Officers	103,046	0	103,046	0.75
60028	MCSO Alarm Program	0	281,000	281,000	1.00
60029	MCSO Concealed Handgun Permits	69,943	171,000	240,943	3.00
60030	MCSO TriMet Transit Police	0	450,511	450,511	4.00
60031A	MCSO Gang Task Force	0	17,847	17,847	0.17
60032	MCSO Human Trafficking Task Force	0	150,000	150,000	1.00
60033	MCSO Metro Services	0	444,278	444,278	3.80
60038A	MCSO Wapato Mothball Facility Costs	333,651	0	333,651	0.00
60038B	MCSO - Wapato Asset Preservation	341,753	0	341,753	0.00
60040	MCSO Patrol - East	7,444,325	73,421	7,517,746	30.54
60041	MCSO Patrol - West	1,040,212	0	1,040,212	5.46
60042	MCSO Civil Process	3,624,563	200,000	3,824,563	18.00
60043A	MCSO River Patrol	1,606,324	731,722	2,338,046	7.50
60044	MCSO Detectives	813,895	0	813,895	5.00
60045A	MCSO Special Investigations	423,106	75,500	498,606	3.00
60048A	MCSO County-Wide Services	421,735	97,270	519,005	1.80
60050A	MCSO CIT - Law Enforcement	125,110	0	125,110	0.00
60057	MCSO Home Again	0	75,000	75,000	0.76
<u>MCSO Share of Joint Offers</u>					
60016A	MCSO Booking, Release & Initial Health	12,843,825	0	12,843,825	55.52
60021A	MCSO MCDC Offer A	12,642,302	0	12,642,302	54.42
60021B	MCSO MCDC Offer B	2,848,399	0	2,848,399	16.38
60021C	MCSO MCDC Offer C	614,961	0	614,961	3.64
60021D	MCSO MCDC Offer D	4,360,178	0	4,360,178	25.37
60021E	MCSO MCDC Offer E	1,125,806	0	1,125,806	7.28
60021F	MCSO MCDC Offer F	2,930,312	0	2,930,312	14.82
60021G	MCSO MCDC Offer G	698,130	0	698,130	3.64
60021H	MCSO MCDC Offer H	2,194,936	0	2,194,936	14.82
60021I	MCSO MCDC Offer I	618,152	0	618,152	3.64

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FY 2008 Summary by Program Offer (cont.)					
Prog #	Name	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
<u>MCSO Share of Joint Offers (cont.)</u>					
60022A	MCSO MCIJ Offer A	7,306,196	8,754,304	16,060,500	58.30
60022B	MCSO MCIJ Offer B	4,611,070	928,493	5,539,563	30.12
60022C	MCSO MCIJ Offer C	2,000,066	0	2,000,066	12.74
60022D	MCSO MCIJ Offer D	842,267	0	842,267	3.64
60022E	MCSO MCIJ Offer E	3,928,285	0	3,928,285	21.32
60022F	MCSO MCIJ Offer F	1,583,125	0	1,583,125	9.10
60022G	MCSO MCIJ Offer G	2,672,233	0	2,672,233	15.56
60022H	MCSO MCIJ Offer H	1,451,990	0	1,451,990	9.10
60022I	MCSO MCIJ Offer I	1,453,639	0	1,453,639	9.10
60022J	MCSO MCIJ Offer J - Double Bunking	339,232	0	339,232	2.34
72021	Personal Income Tax Collection	64,647	0	64,647	1.00
n/a	Support Costs Allocated to the Library for Facility Security	518,421	0	518,421	0.00
Total Operating Programs		\$95,821,091	\$15,735,269	\$111,556,360	540.01

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

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FY 2008 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.

Prog #	Name	FY 2008 General Fund Proposed	FY 2008 Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
60001	MCSO Executive Office	1,392,821	0	1,392,821	8.50
60002	MCSO Professional Standards	1,093,446	0	1,093,446	7.00
60003	MCSO Business Services Division	679,514	0	679,514	1.00
60004	MCSO Human Resources	1,102,798	0	1,102,798	9.00
60005	MCSO Training	977,268	0	977,268	7.00
60006	MCSO Information Technology	3,563,092	0	3,563,092	9.00
60007	MCSO Fiscal/Time Entry	1,074,487	0	1,074,487	11.00
60008	MCSO BOEC Contracts	637,039	0	637,039	0.00
60009	MCSO Auxiliary Services	2,885,676	0	2,885,676	28.00
60010	MCSO Logistics Unit	2,078,328	0	2,078,328	4.00
60011	MCSO Corrections Records	3,227,918	0	3,227,918	39.00
60012	MCSO Enforcement Records	1,907,450	0	1,907,450	24.00
60013A	MCSO Resource Analysis Unit	350,007	0	350,007	3.00
60014A	MCSO Facility Security - Courts	1,040,998	641,616	1,682,614	19.27
60014B	MCSO Facility Security - Jails/Library	2,172,008	0	2,172,008	28.93
60016B	MCSO Booking Classification	2,984,903	0	2,984,903	25.00
60017	MCSO Inmate Programs	2,450,821	0	2,450,821	23.00
60034	MCSO Corrections Division Administration	1,878,453	0	1,878,453	3.00
60035	MCSO Enforcement Division Administration	1,218,130	200,000	1,418,130	5.00
Total Admin/Support Programs					254.70