

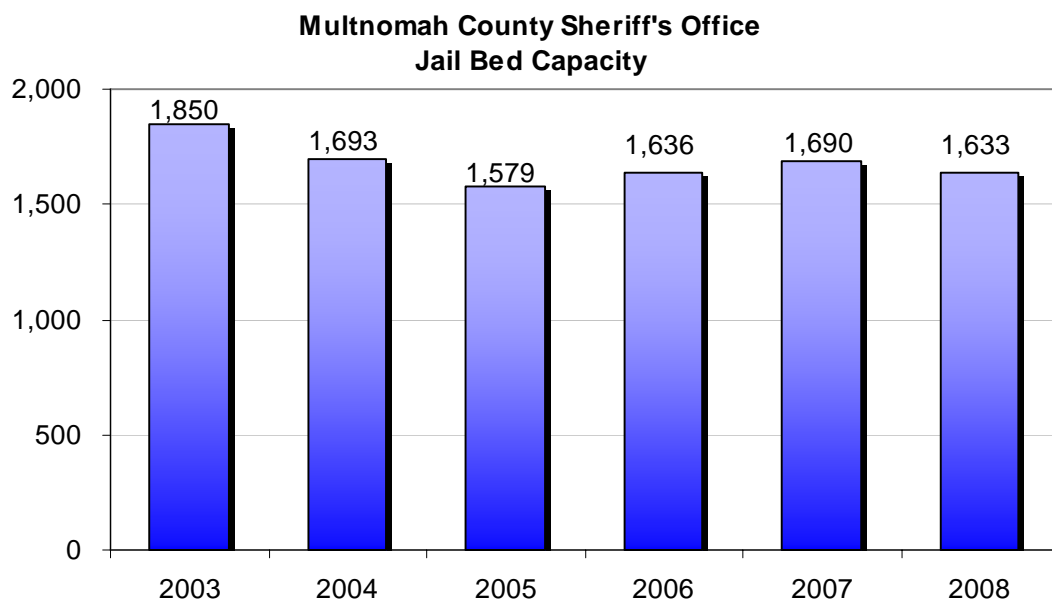
Sheriff's Office

Budget for FY 2008

The Sheriff's Office total budget for FY 2008 is approximately \$111.8 million. County General Funds support \$96.0 million in appropriations, nearly 86% of MCSO's total budget. A year over year comparison shows the general fund increased by \$4.1 million, a 4.5% 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 1,633 beds, a reduction of 57 beds from FY 2007. Of the 1,633 beds, 57 beds were funded for three months with the additional nine months of funding held in contingency.



The budget includes one-time-only funding for the Post Factor Staffing Study (offer 60058). Other significant program changes include a reduction in the Special Investigations Unit of the East County Major Crimes (offer 60045A) and a \$254,000 reduction in the Countywide services (offer 60048A)

| Budget Trends | | | | | |
|----------------------|-------------------|--------------------------------|------------------------------|------------------------------|-----------------|
| | FY 2006 Actual | FY 2007 Current Estimate | FY 2007 Adopted Budget | FY 2008 Adopted Budget | Difference |
| Staffing FTE | 812.91 | 819.86 | 819.86 | 802.52 | (17.34) |
| Personal Services | \$79,220,939 | \$86,637,766 | \$85,446,231 | \$90,814,264 | \$5,368,033 |
| Contractual Services | 1,730,942 | 1,523,153 | 1,523,153 | 2,073,236 | 550,083 |
| Materials & Supplies | 19,717,857 | 18,847,350 | 18,847,350 | 18,828,099 | (19,251) |
| 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 | \$111,840,434 | \$5,813,884 |

Sheriff's Office

| Sheriff's Office FY 2008 Summary by Program Offer | | | | | |
|--|--|---|------------------------------------|-----------------------------------|----------------------|
| Prog # | Name | FY 2008 General Fund Adopted | FY 2008 Other Funds | Total Program Cost | Total 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 | 13.24 |
| 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 |
| 60031B | MCSO Gang Task Force - State Backfill | 93,302 | 0 | 93,302 | 0.83 |
| 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 |
| 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 | 3,584,563 | 240,000 | 3,824,563 | 18.00 |
| 60043A | MCSO River Patrol | 1,606,324 | 731,722 | 2,338,046 | 7.50 |
| 60043B | MCSO River Patrol Option B | 350,000 | 0 | 350,000 | 3.50 |
| 60043C | MCSO River Patrol Option C | 400,000 | 0 | 400,000 | 2.75 |
| 60044 | MCSO Detectives | 813,895 | 0 | 813,895 | 5.00 |
| 60045A | MCSO Special Investigations | 423,106 | 75,500 | 498,606 | 3.00 |
| 60045B | MCSO Special Investigations | 264,171 | 0 | 264,171 | 2.00 |
| 60048A | MCSO County-Wide Services | 421,735 | 97,270 | 519,005 | 1.80 |
| 60048B | MCSO County-Wide Services - Child Abuse Team (CAT) Detective | 126,171 | 0 | 126,171 | 1.00 |
| 60050A | MCSO CIT - Law Enforcement | 125,110 | 0 | 125,110 | 0.00 |
| 60057 | MCSO Home Again | 0 | 75,000 | 75,000 | 0.76 |
| 60058 | MCSO - Post Factor Staffing Study | 108,580 | 0 | 108,580 | 0.00 |

Sheriff's Office

| Sheriff's Office | | | | | |
|--|---|---|------------------------------------|-----------------------------------|----------------------|
| FY 2008 Summary by Program Offer (cont.) | | | | | |
| Prog # | Name | FY 2008 General Fund Adopted | FY 2008 Other Funds | Total Program Cost | Total FTE |
| <u>MCSO Share of Joint Offers (cont.)</u> | | | | | |
| 60016A | MCSO Booking, Release & Initial Health | 12,843,825 | 0 | 12,843,825 | 55.52 |
| 60021A | MCSO MCDC Offer A | 12,482,302 | 0 | 12,482,302 | 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 |
| 60021J | MCSO MCDC Offer J - 3 Months | 425,001 | 0 | 425,001 | 2.73 |
| 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 |
| n/a | COLA Adjustment at 2.7% | (318,181) | 0 | (318,181) | 0.00 |
| Total Operating Programs | | \$96,065,165 | \$15,775,269 | \$111,840,434 | 547.82 |

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

Sheriff's Office

Sheriff's Office

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 Adopted | 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 | 3,553,092 | 0 | 3,553,092 | 9.00 |
| 60007 | MCSO Fiscal/Time Entry | 1,074,487 | 0 | 1,074,487 | 11.00 |
| 60008 | MCSO BOEC Contracts | 597,039 | 0 | 597,039 | 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 | 3,244,736 | 0 | 3,244,736 | 39.25 |
| 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 | 2,186,947 | 0 | 2,186,947 | 29.18 |
| 60016B | MCSO Booking Classification | 3,011,066 | 0 | 3,011,066 | 25.25 |
| 60017 | MCSO Inmate Programs | 2,308,089 | 0 | 2,308,089 | 22.25 |
| 60034 | MCSO Corrections Division Administration | 1,878,453 | 0 | 1,878,453 | 3.00 |
| 60035 | MCSO Enforcement Division Administration | 1,218,130 | 240,000 | 1,458,130 | 5.00 |
| Total Admin/Support Programs | | | | | 254.70 |