

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

Agenda

- 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

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

- 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

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

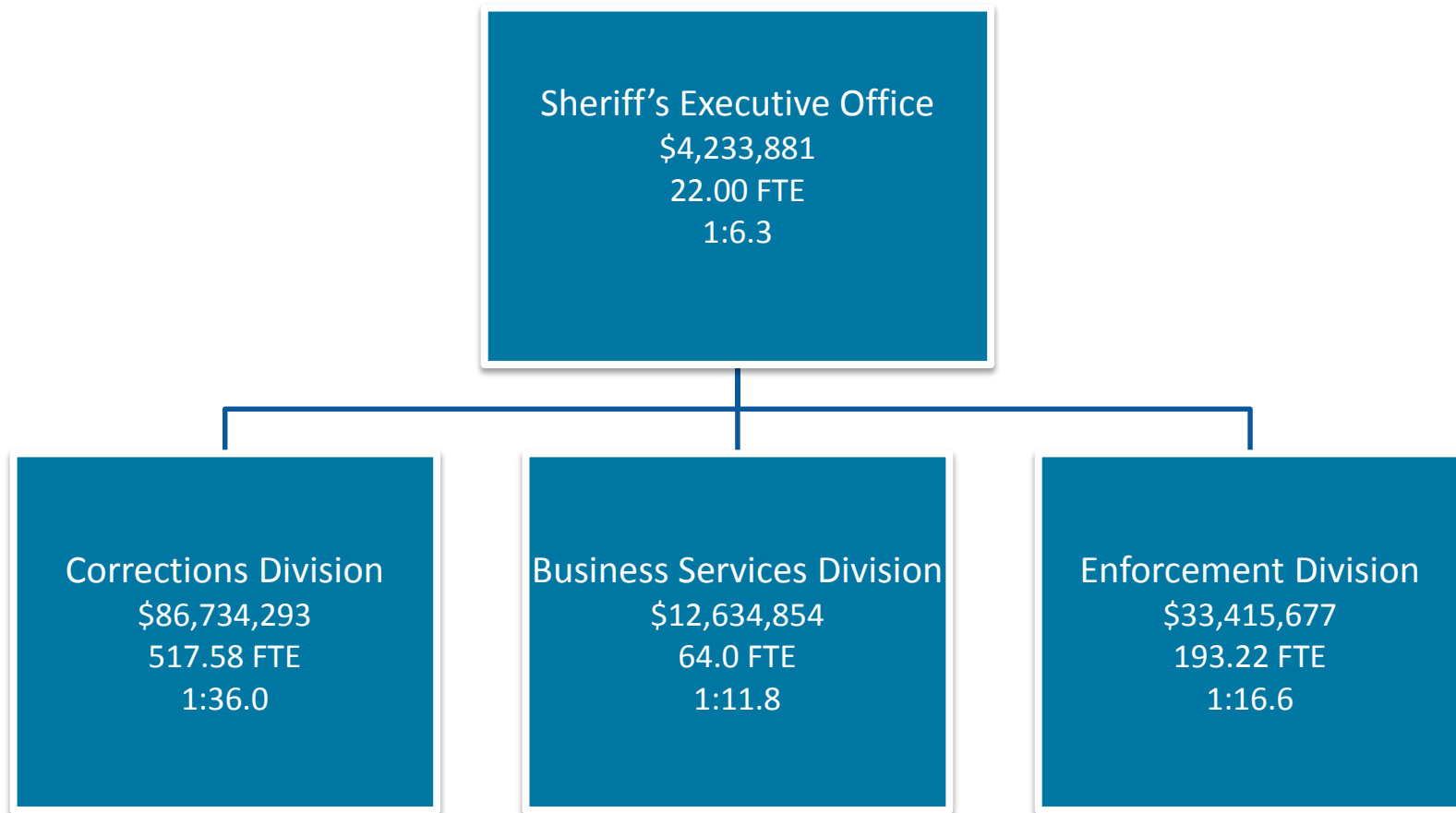
miles of waterways
and communities

Innovative

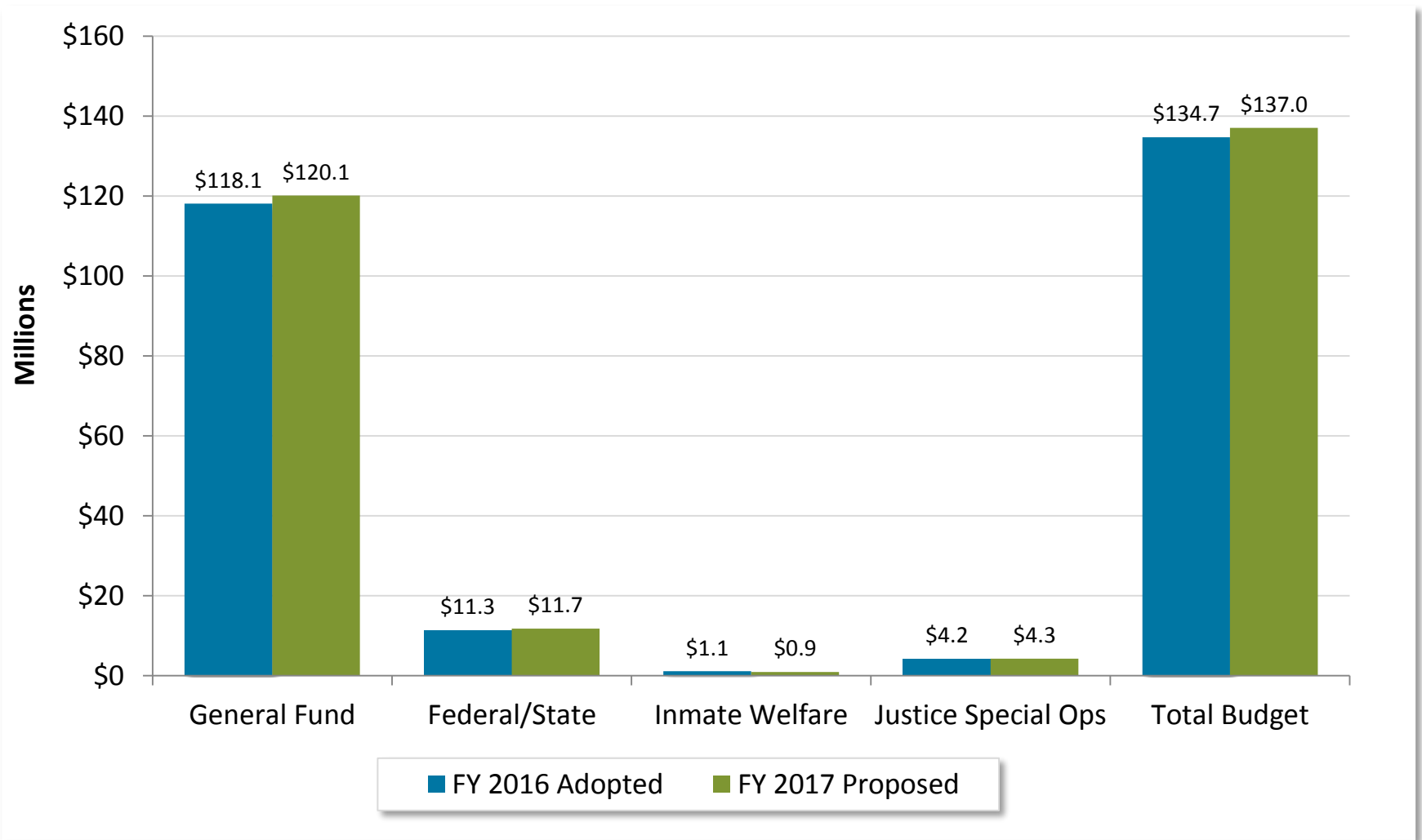
Partnerships:
MCSO/TPD
Consolidation &
SUN Schools



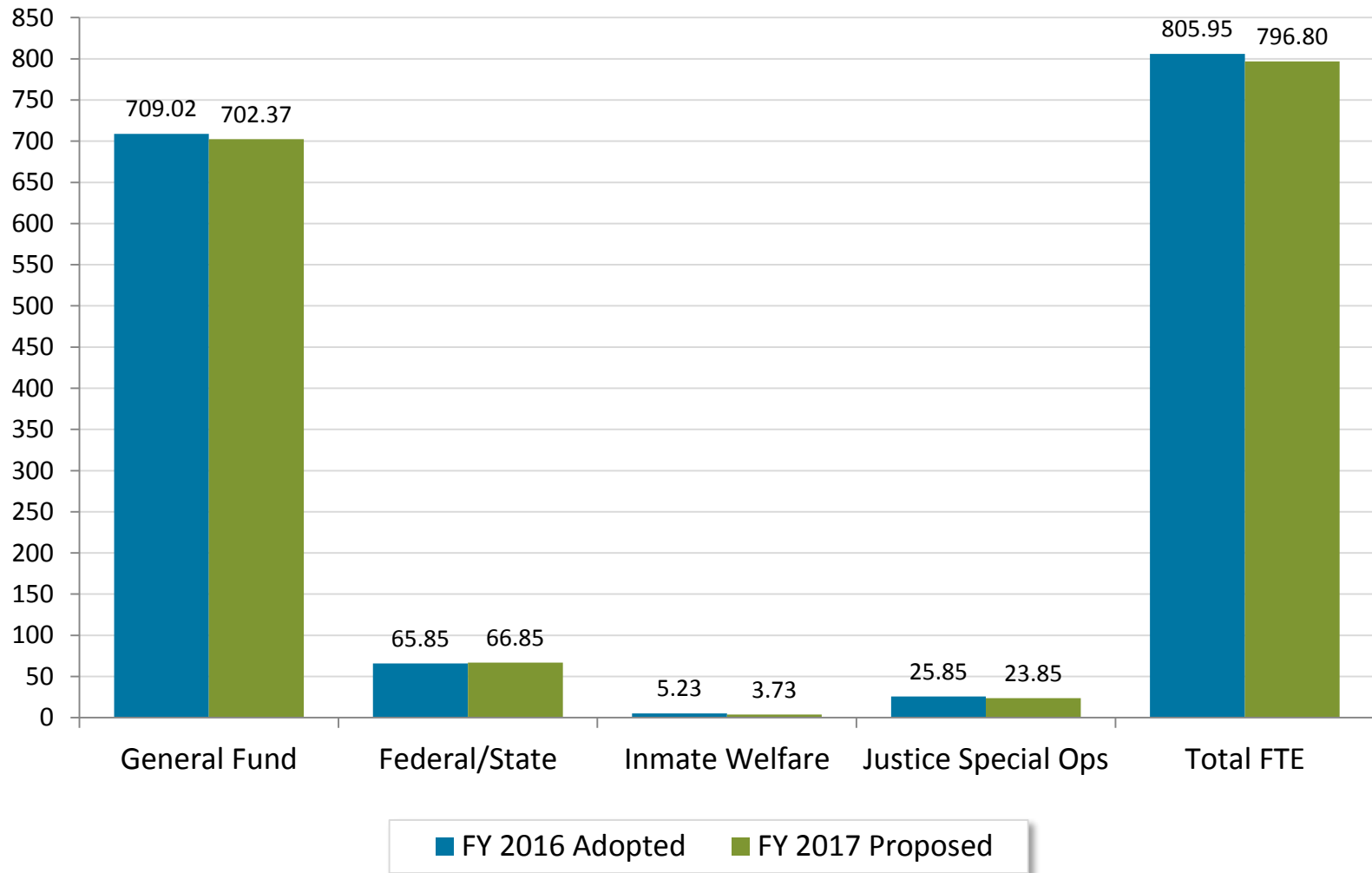
Organizational Chart



Budget by Fund (Expenditures)

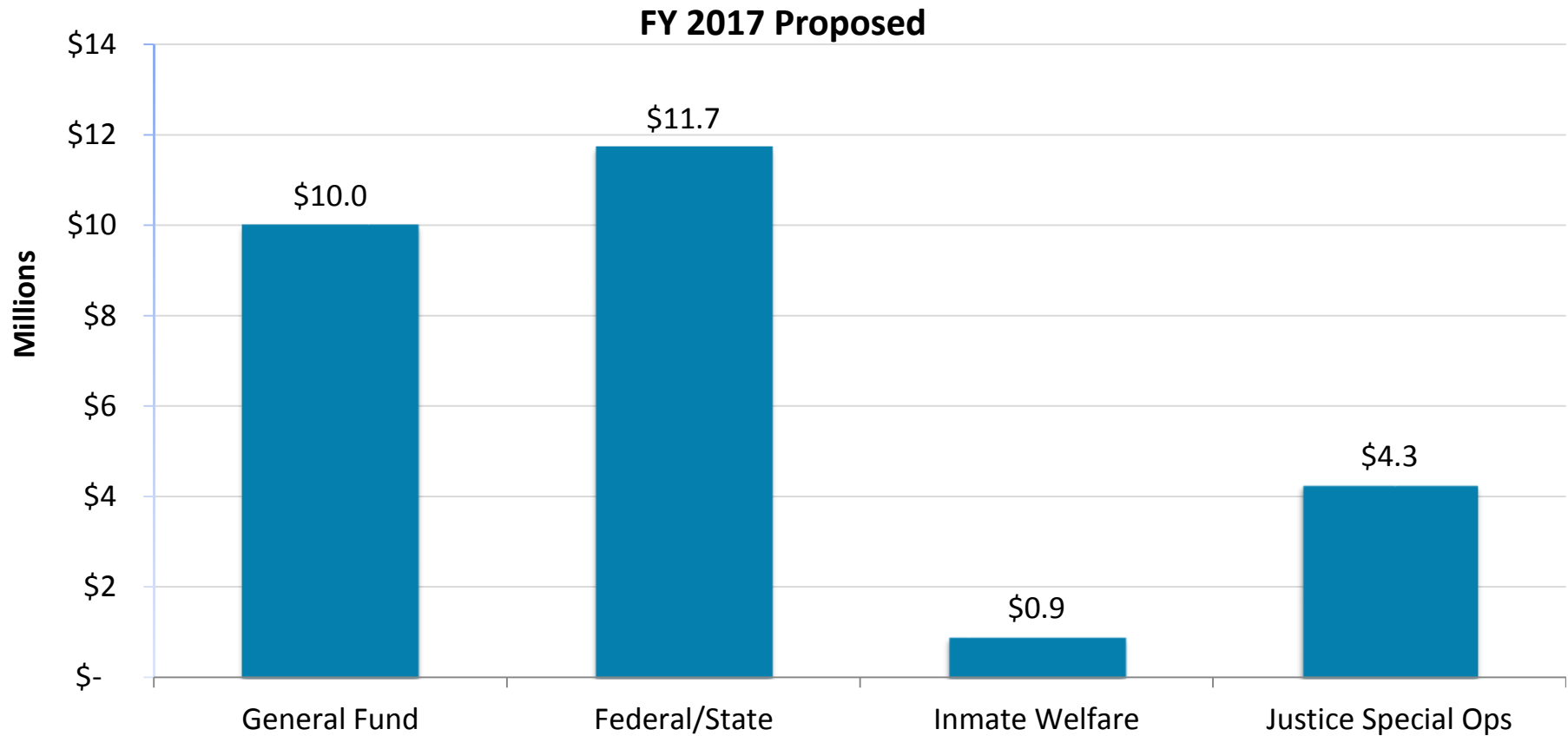


FTE by Fund

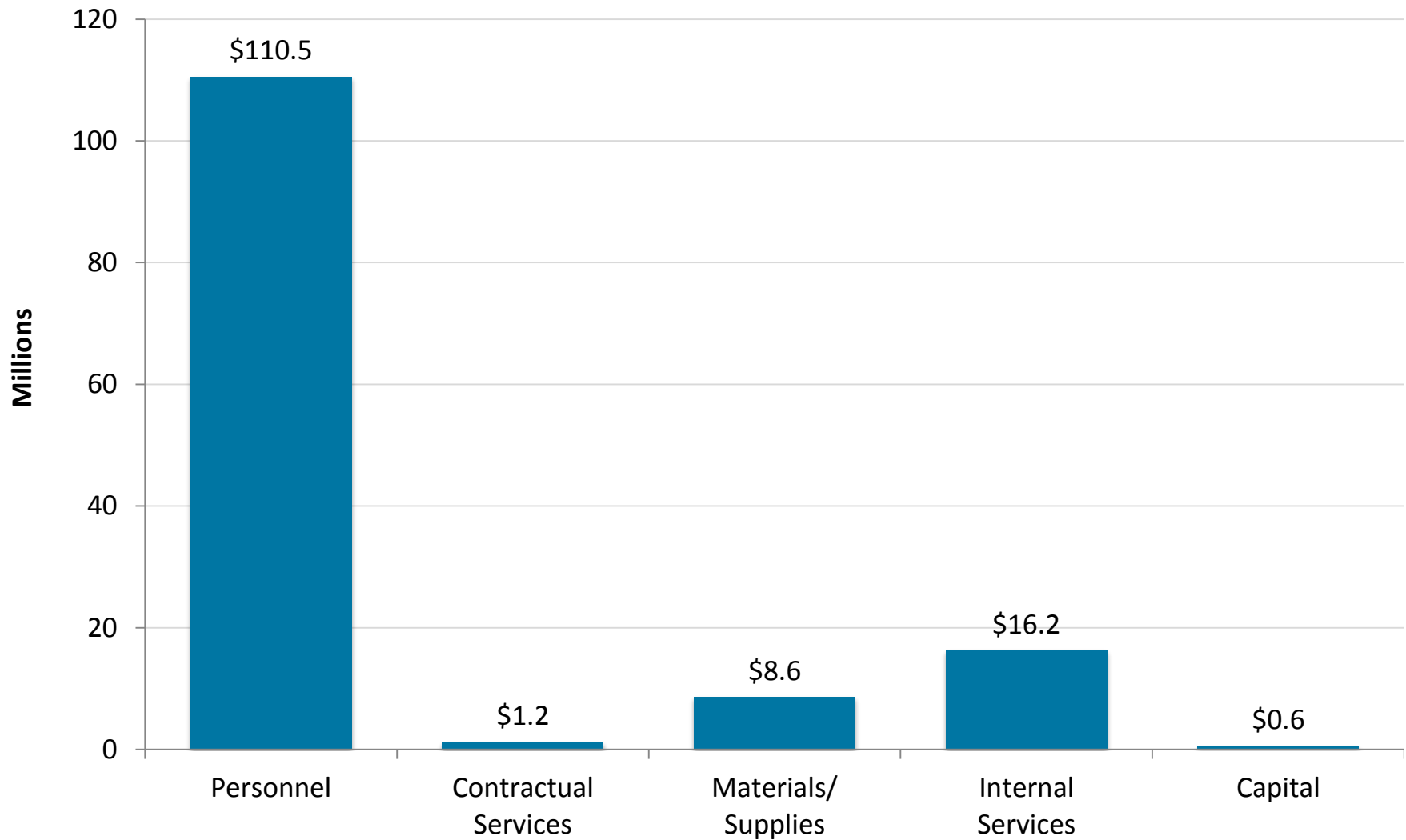


Budget by Funding Source - \$26,901,994

(Revenues Only)



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



A stylized graphic on the left side of the slide. It features two dark green mountain peaks in the upper left. Below them is a dark green wavy band representing a forest or a middle layer. At the bottom is a blue wavy band representing water. The entire graphic is composed of solid-colored shapes with no outlines.

FY 2017 Proposed Budget by Division

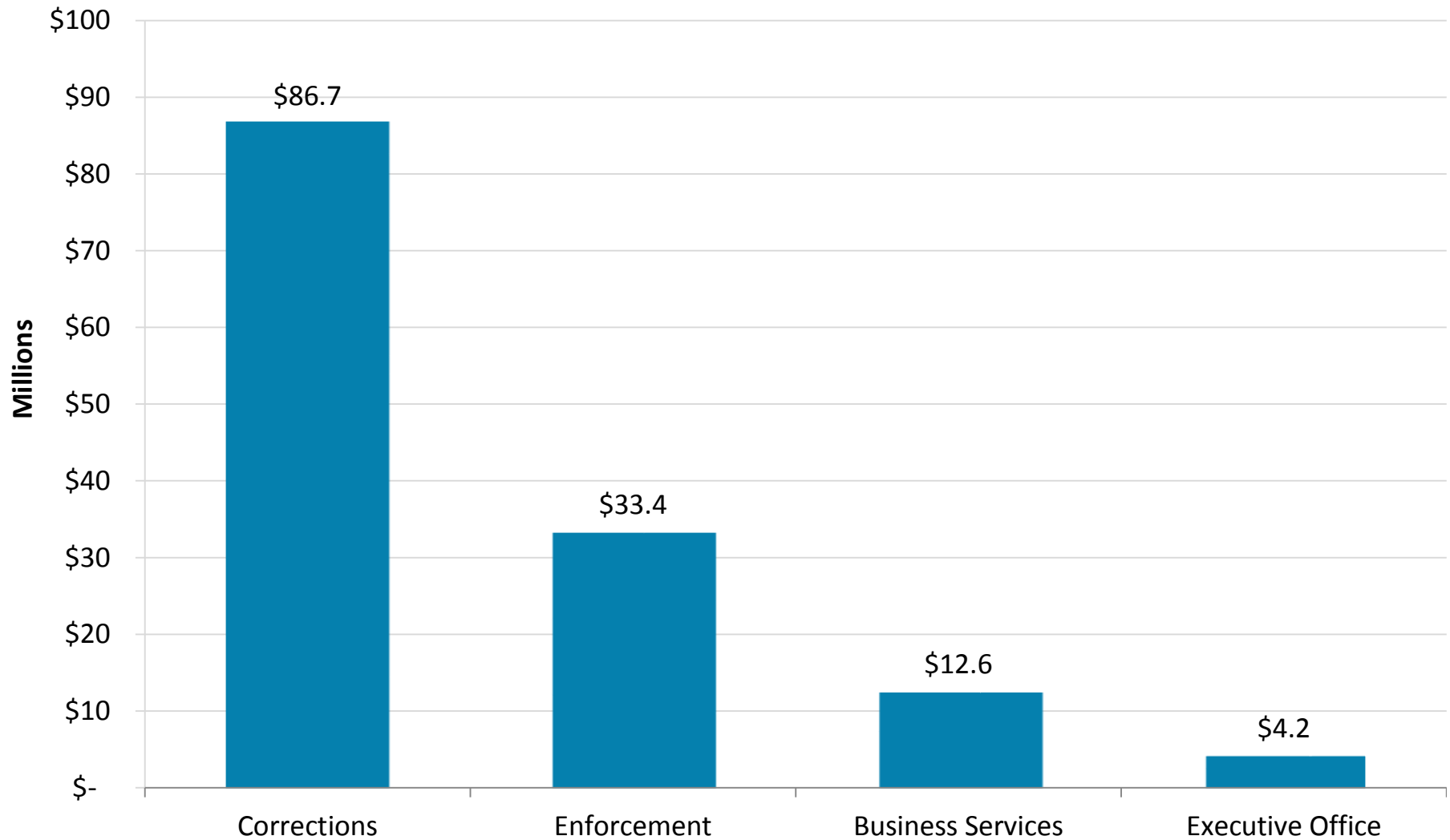
Corrections Division

Enforcement Division

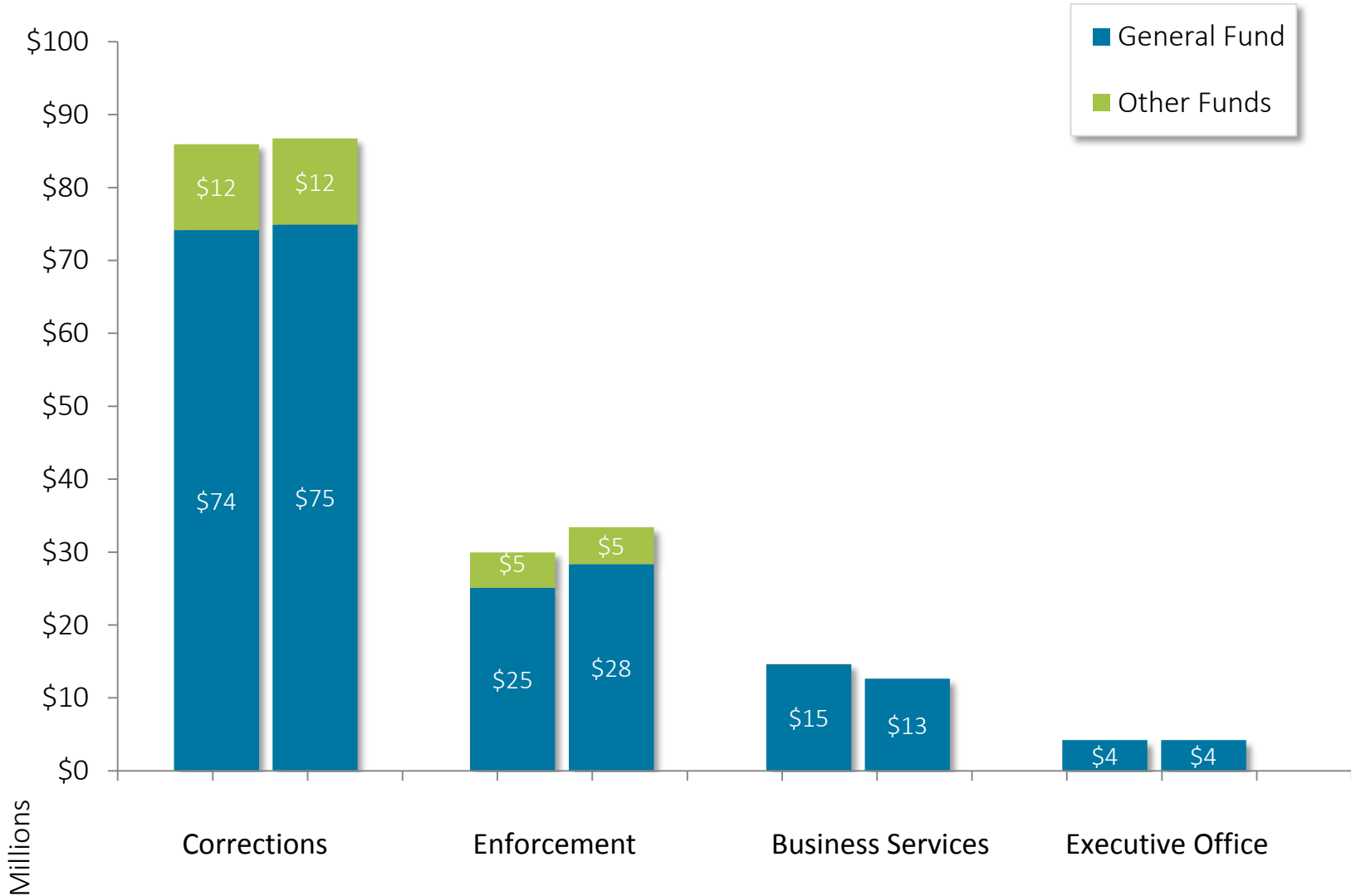
Business Services Division

Executive Office

Budget by Division



Year over Year Division by Fund



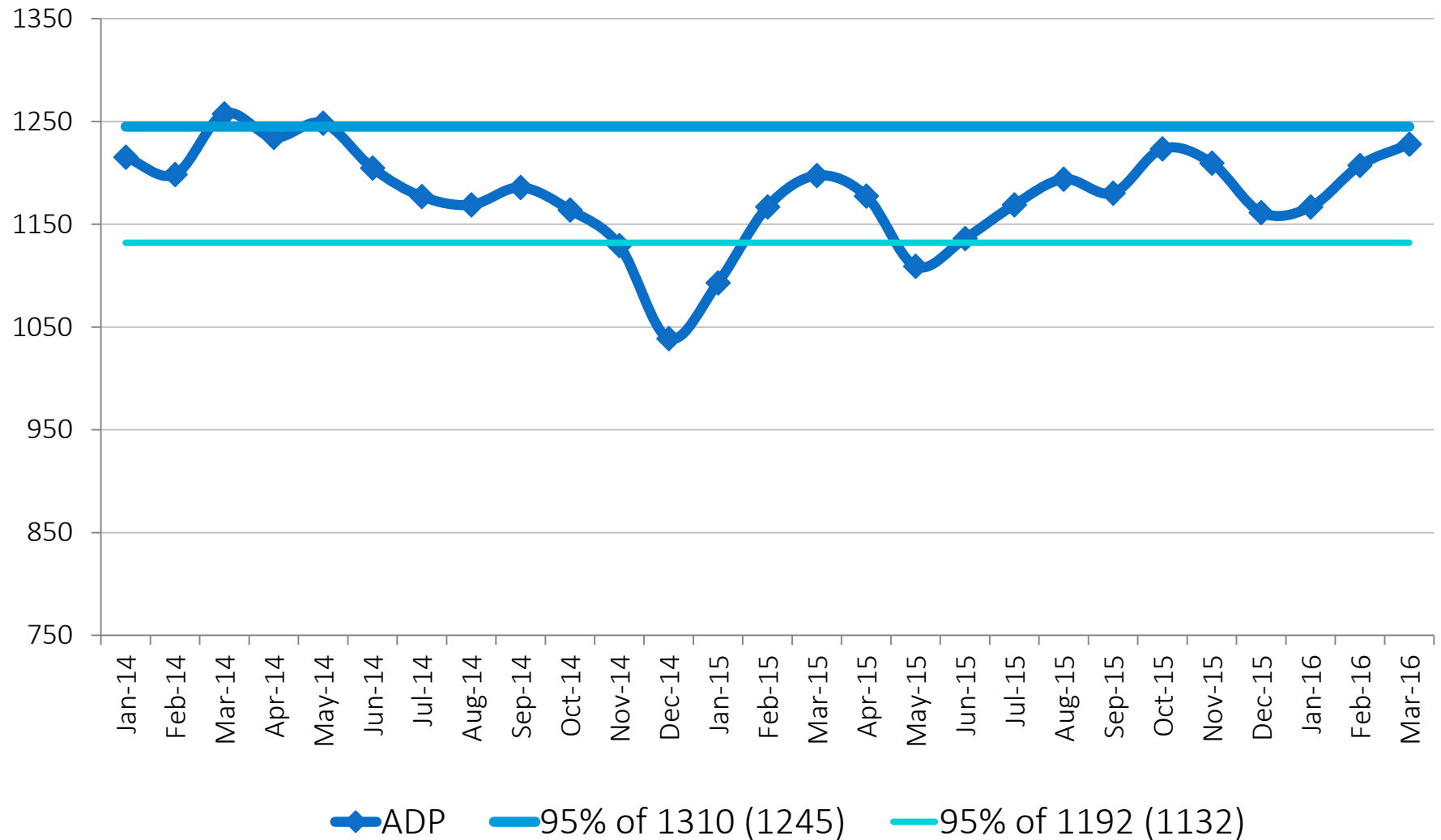
Corrections Division



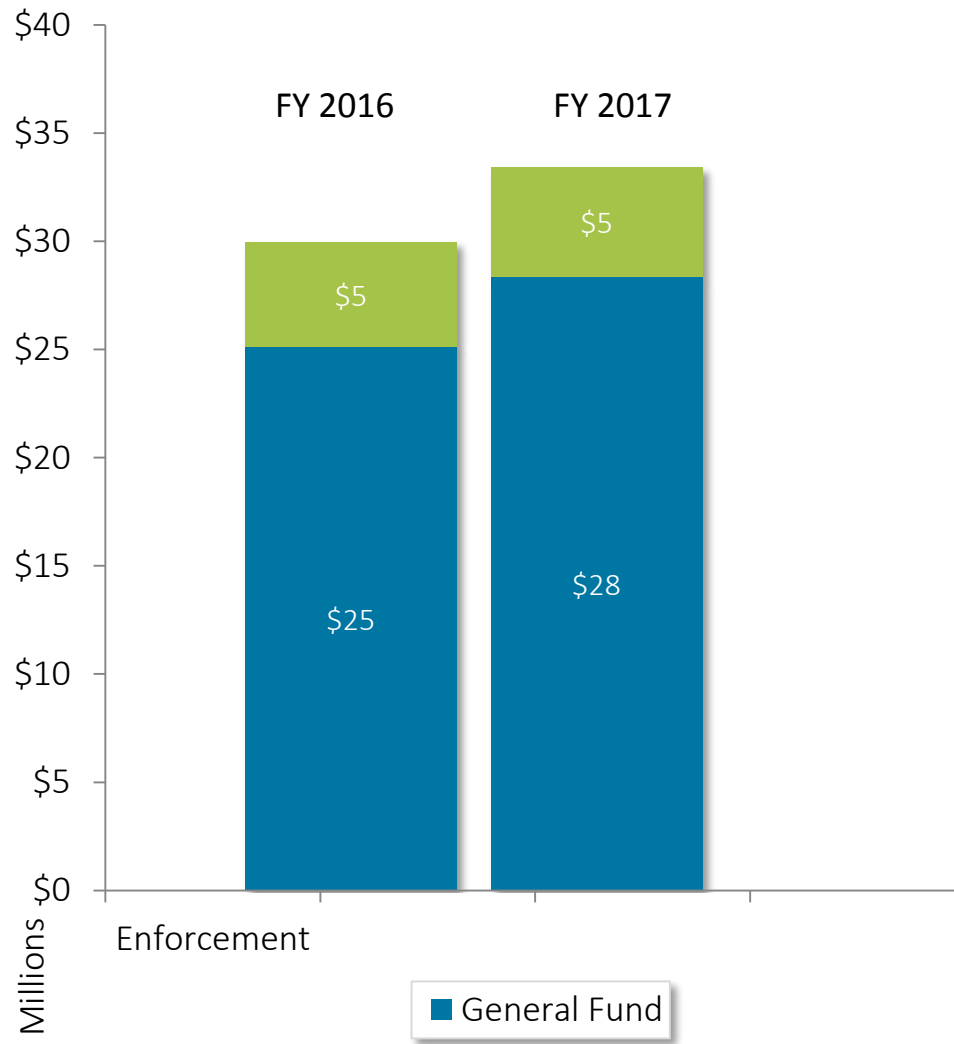
- Loss of 118 Jail Beds and 9.1 FTE dorm Deputies in Program Offers 60041 I & J.
- Loss of 3.64 FTE Escorts in program offer 60041H-17
- Other changes include an addition of a 1.00 FTE county counsel liaison position to program offer 60030A-17.



Average Daily Population by Month



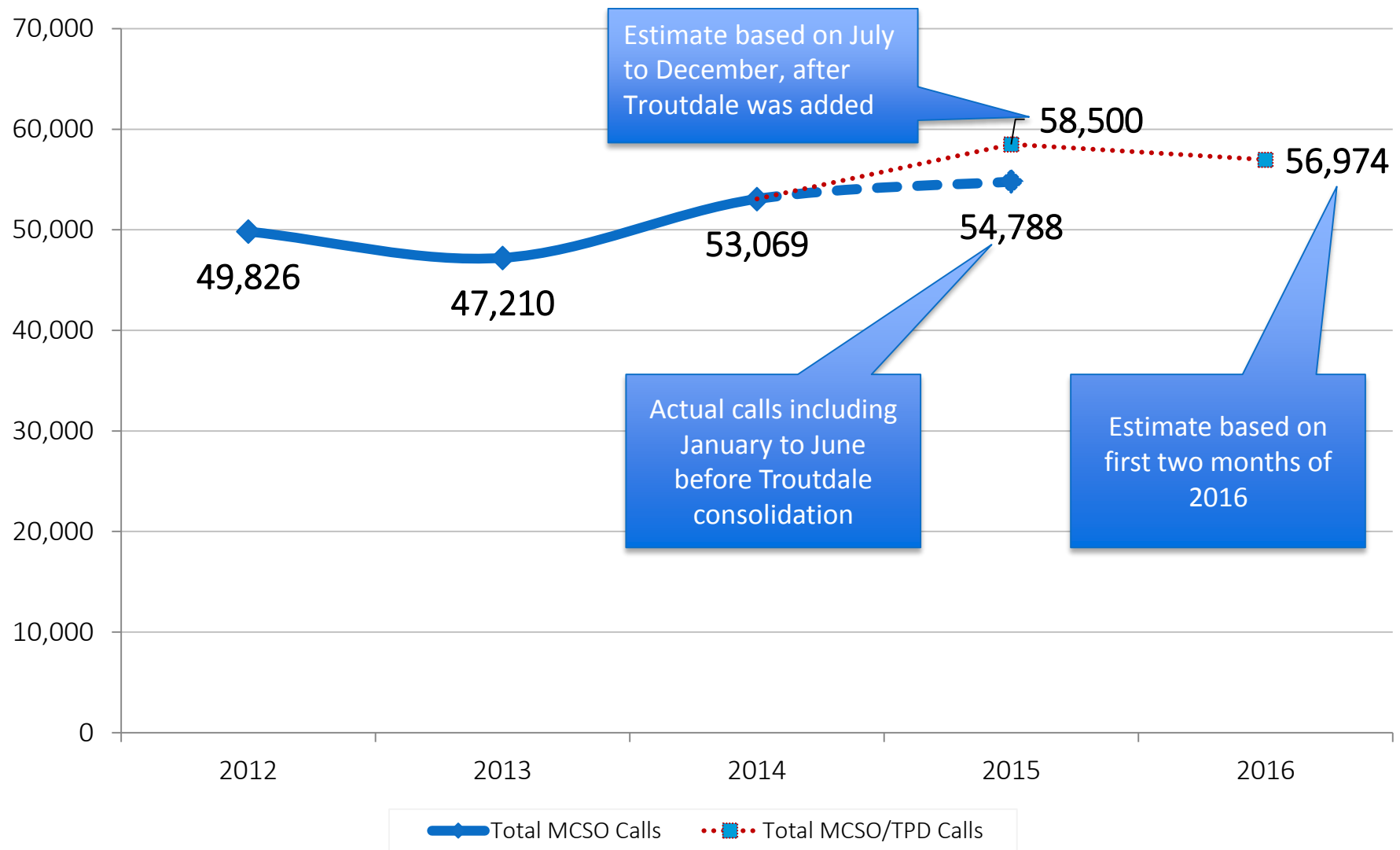
Enforcement Division



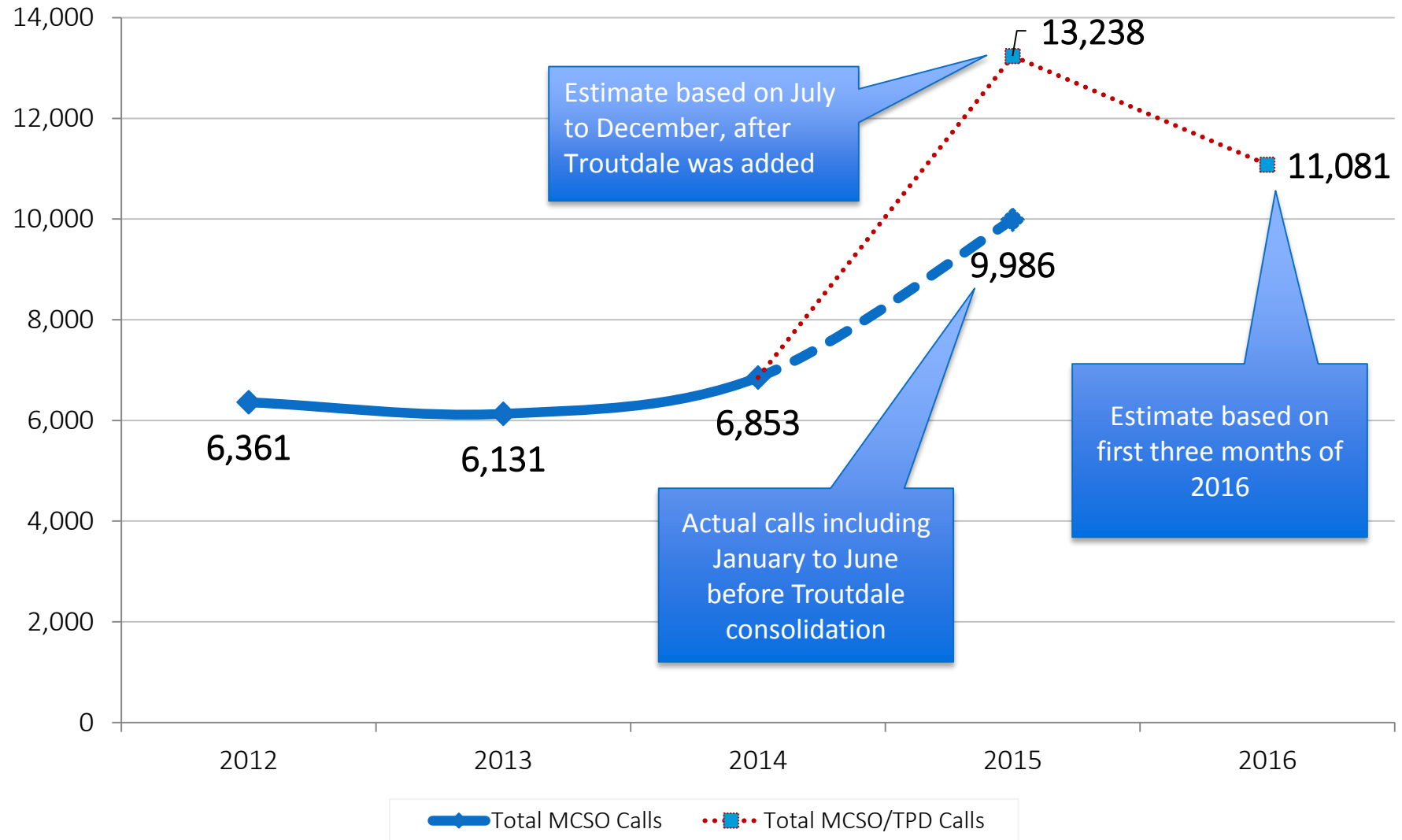
- Transfer of Training Unit (PO 60092A-17) and 7.5 FTE from Business Services to Enforcement.
- Addition of 3.0 FTE School Resource Officers now combined with Community Resource Officers in one program offer 60075-17.
- 1.50 FTE moved from Inmate Welfare (60045-17) to Inmate Programs (60037-17, 1.0 FTE)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



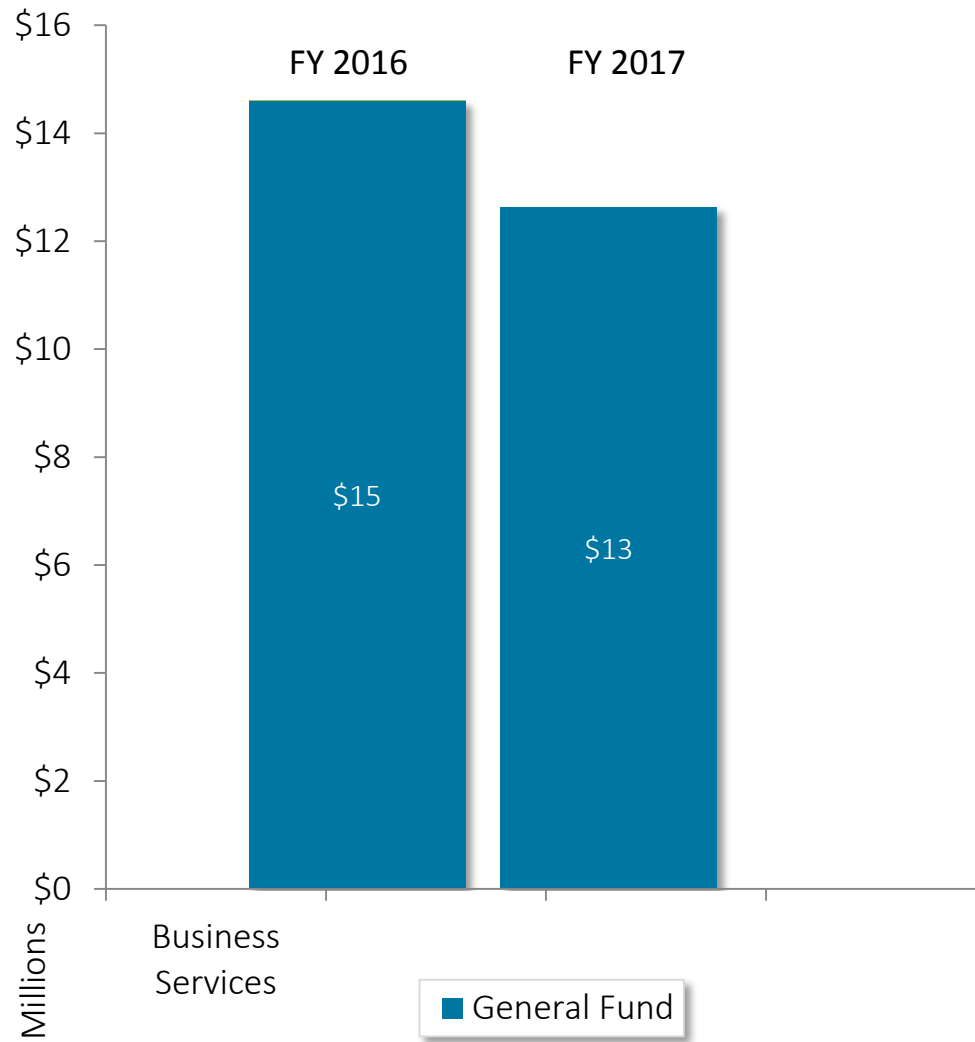
Enforcement Division: Calls Covered Trend



Enforcement Division: Dispatched Calls Trend



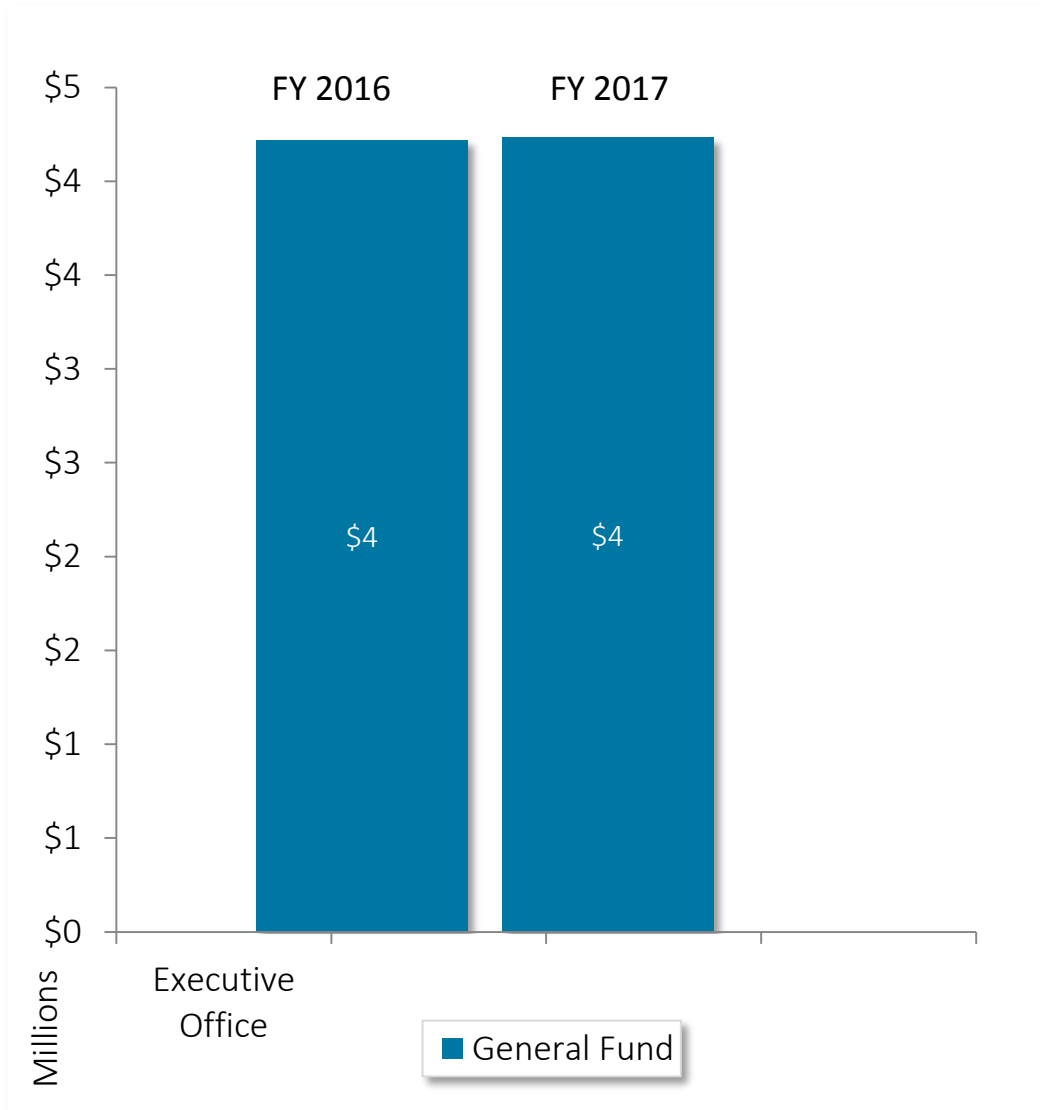
Business Services Division



- 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.



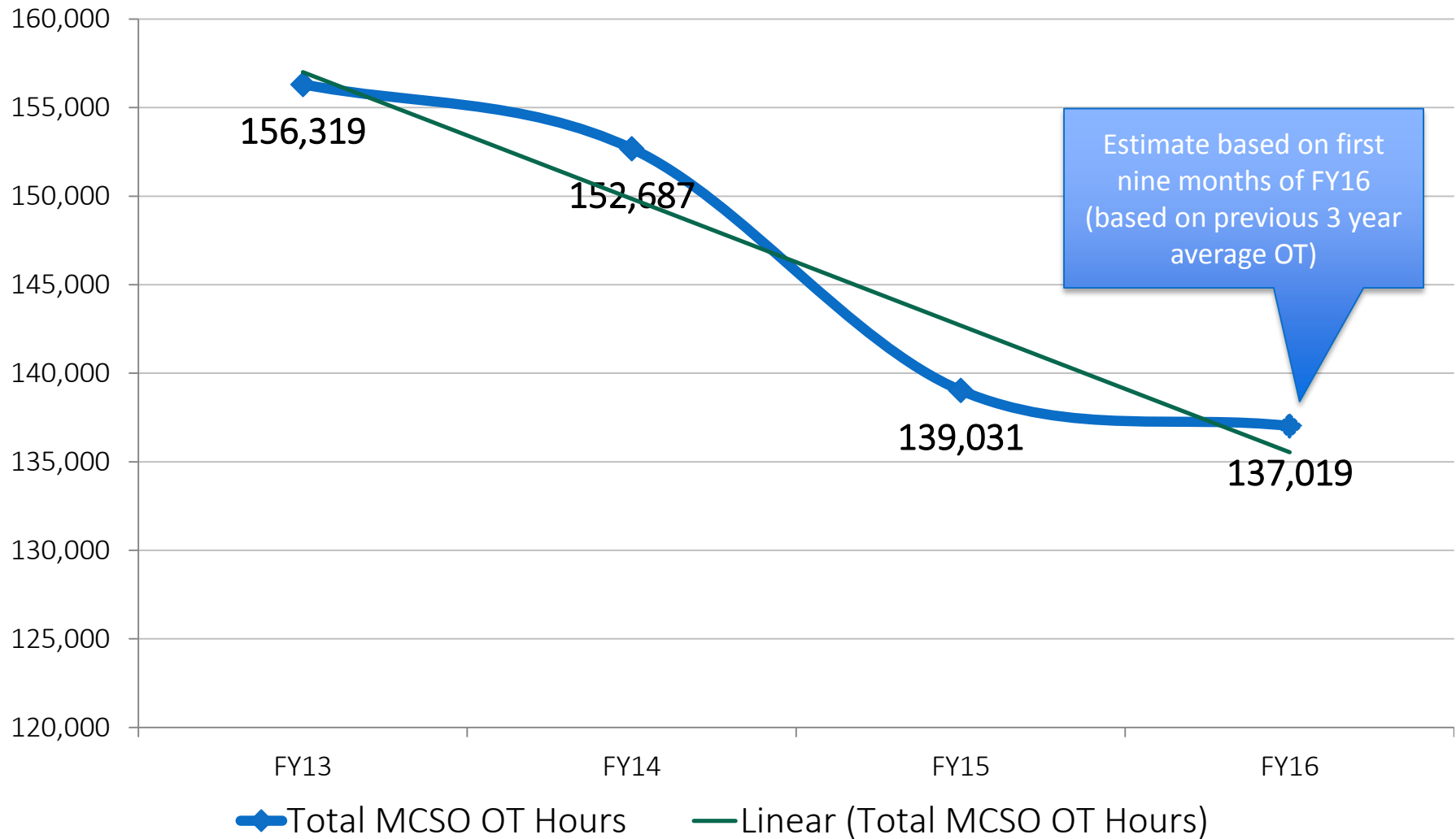
Executive Office



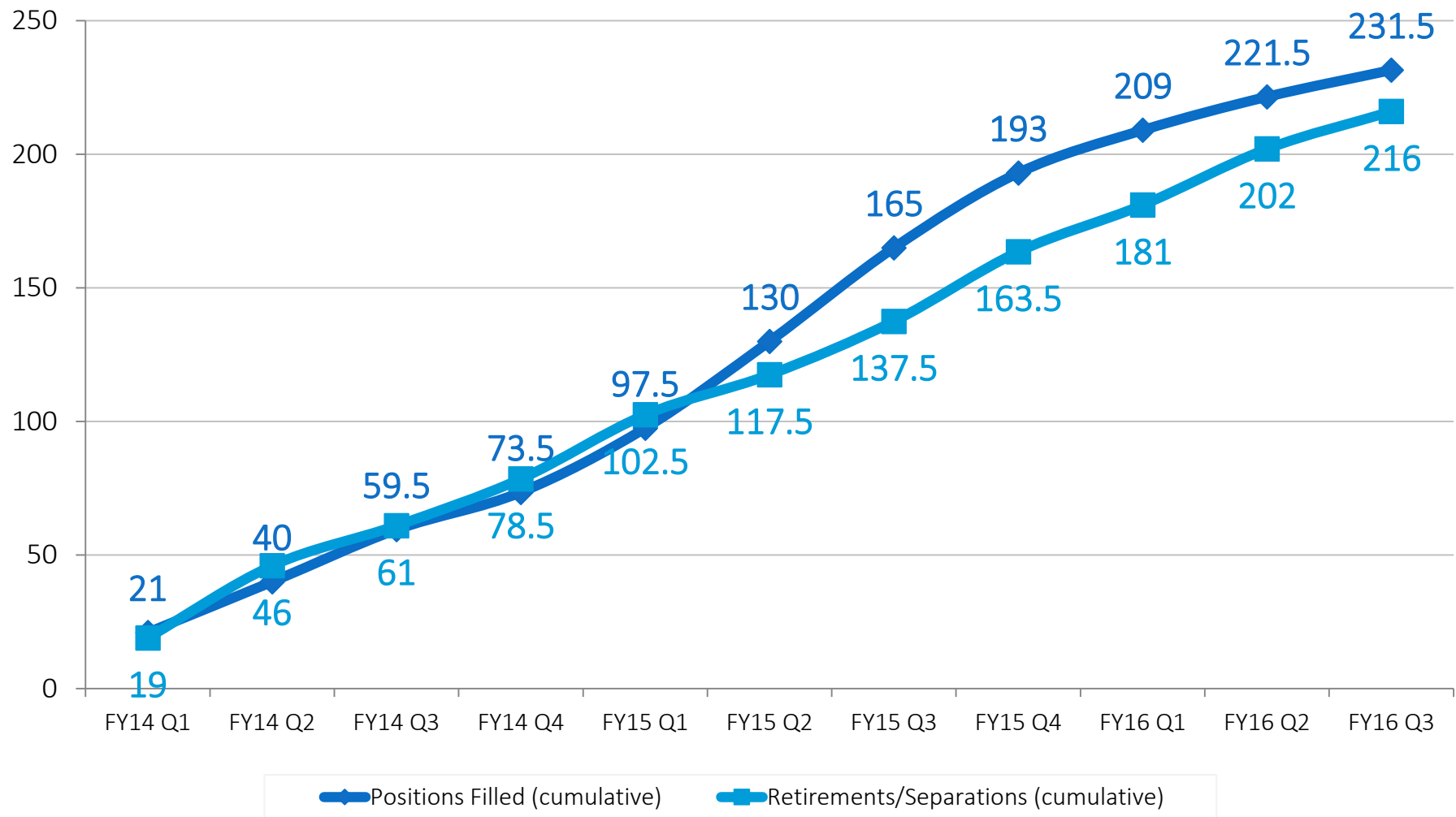
- The Executive Office maintains a current service level for FY17.



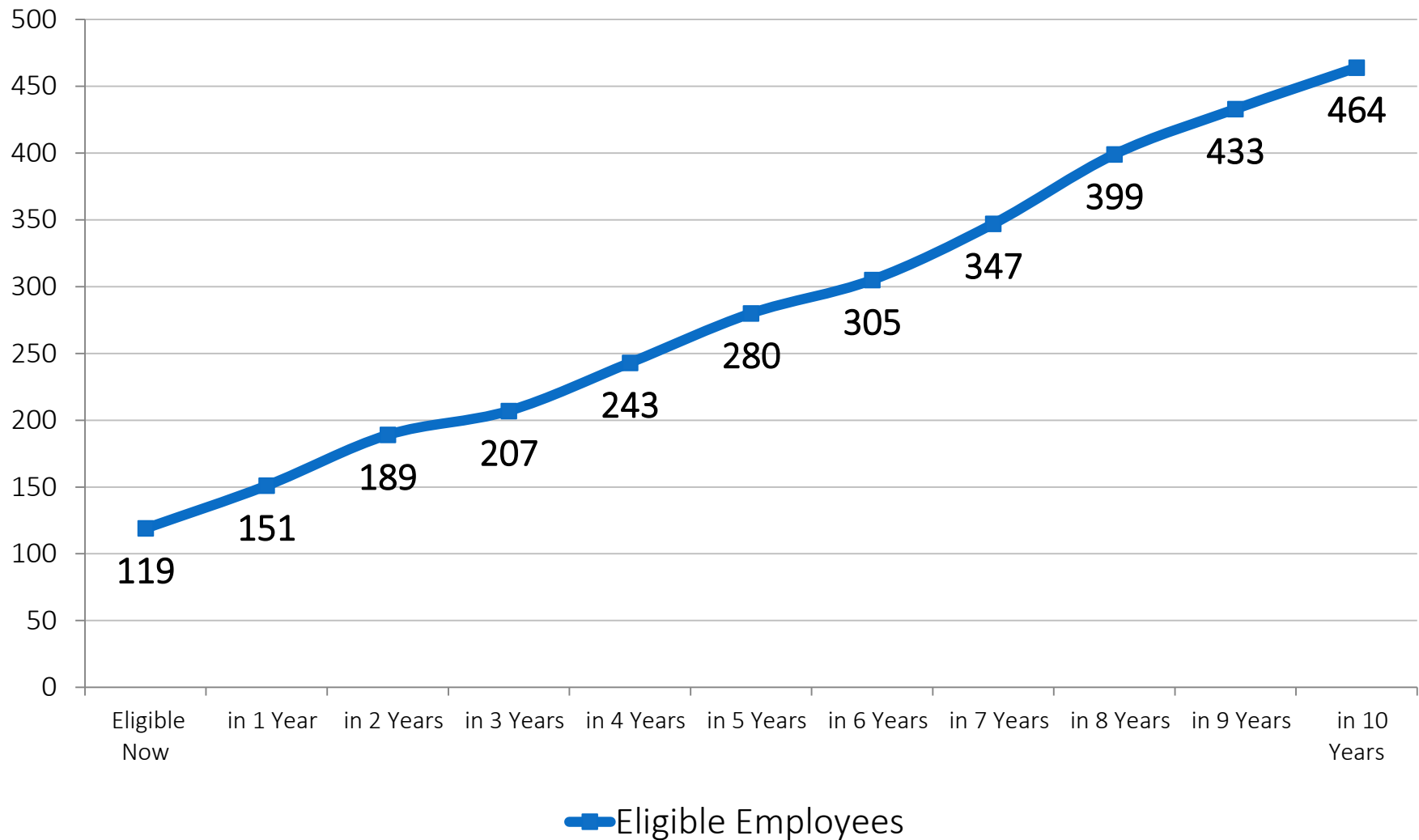
Annual Overtime Hours: All MCSO



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	-
Sheriff's Office Total	\$2,095,759	12.74



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		
Sheriff's Office Total	\$272,824			\$272,824	X		



Legislative Impacts & Future Policy Issues

- State Impacts
 - 2nd 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

