A stylized graphic on the left side of the slide. It features two green mountain peaks of different heights. Below the mountains is a green wavy line representing a shoreline or a body of water. At the bottom is a blue wavy line representing water. The entire graphic is composed of solid colors and simple geometric shapes.

Sheriff's Office FY 2019 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 8, 2018

Located at: www.multco.us/budget

Agenda

Introduction

- *Mission, Vision, Values*
- *CBAC*

Department Budget Overview

Budget Overview by Division

- *Trends*
- *Budget and Policy Changes*

General Fund Reductions

New, One-Time-Only, and General Fund Backfill

Legislative Impacts & Future Policy Issues

Summary

Questions



Mission, Vision and Values

Professionalism



Procedural Justice



Community Budget Advisory Committee



Thank you:

Dwight Holton

Ted Tøsterud

Kezia Wanner

Jim Lasher

Dana Fuller



Budget Highlights

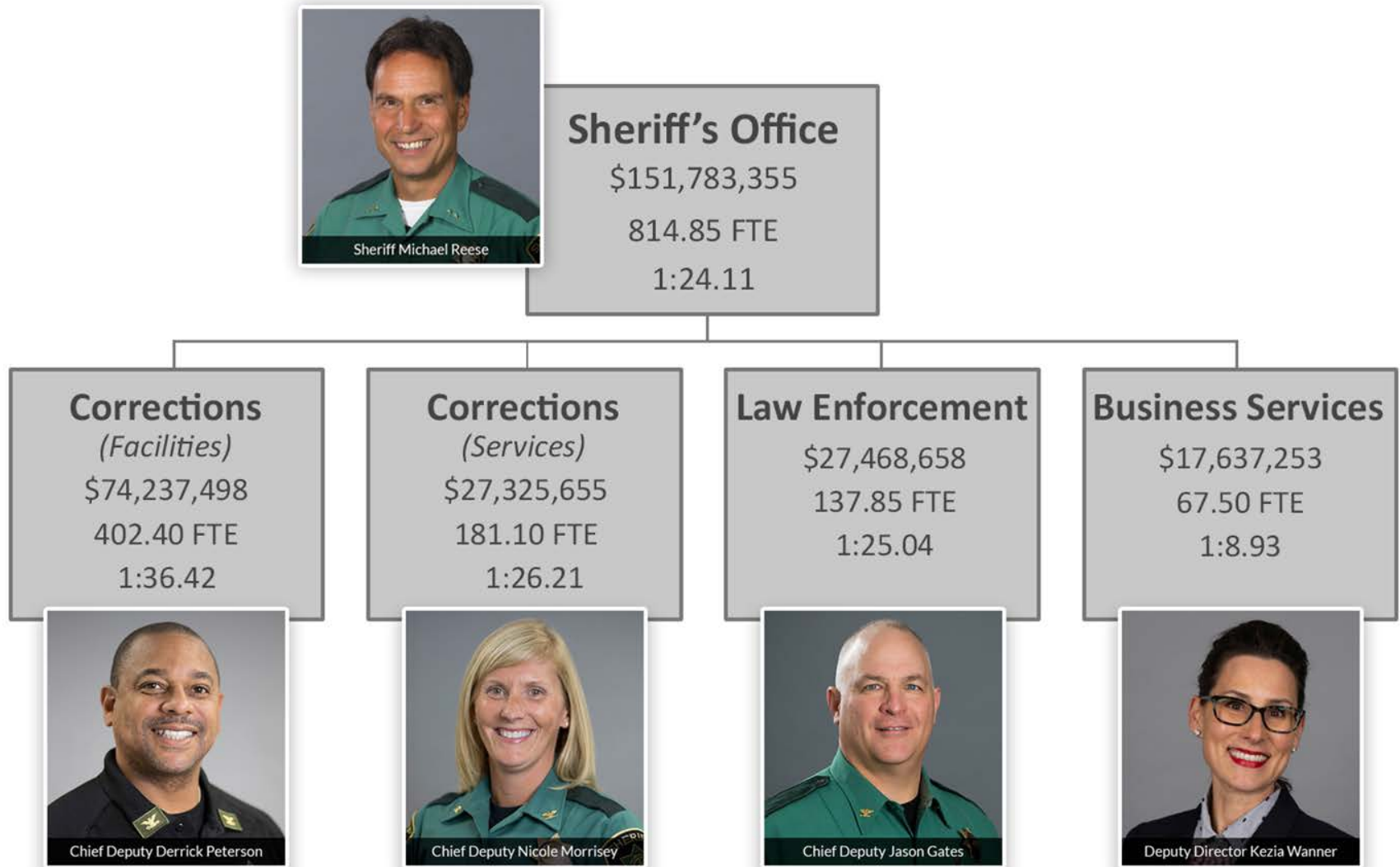
- Gun Violence Reduction
- Opioid Summit
- HOPE Team
- Fairview Consolidation
- Jail Capacity Management Plan
- Commissioner Jail Tour
- Mental Health Services
- Training



Who We Serve / What We Do

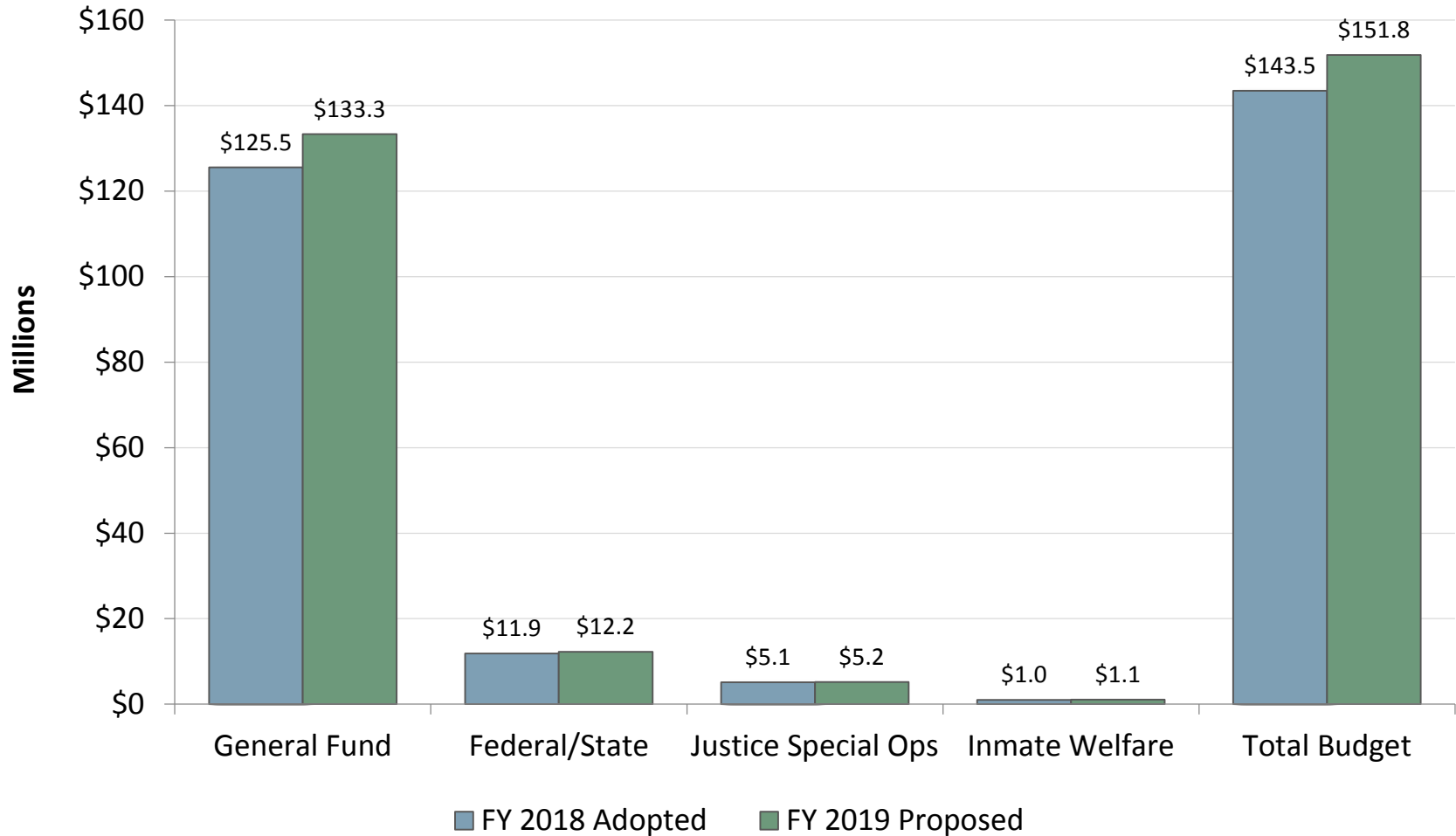


Organizational Chart

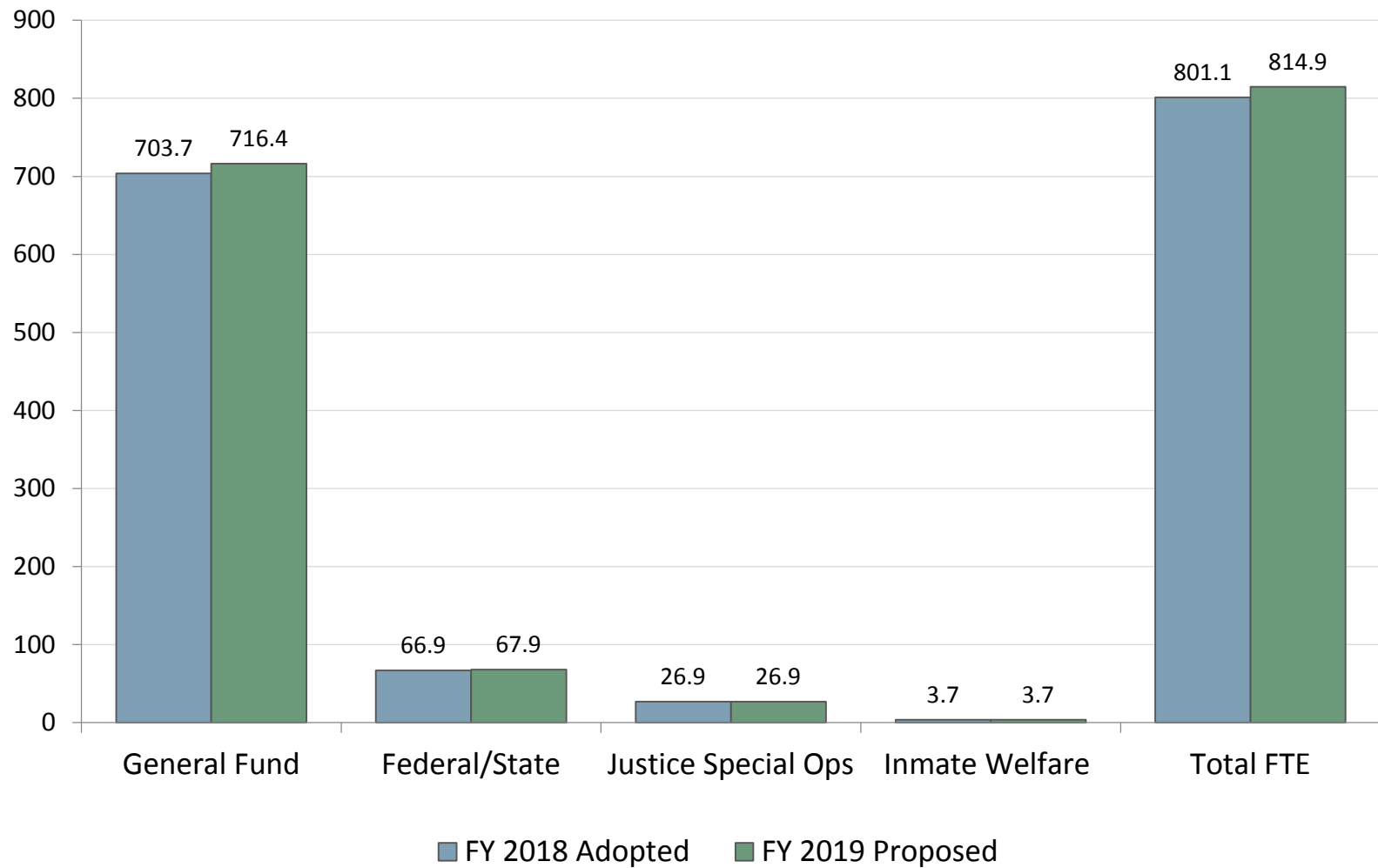


Budget by Fund - \$151,783,355 All Funds

(Expenditures)

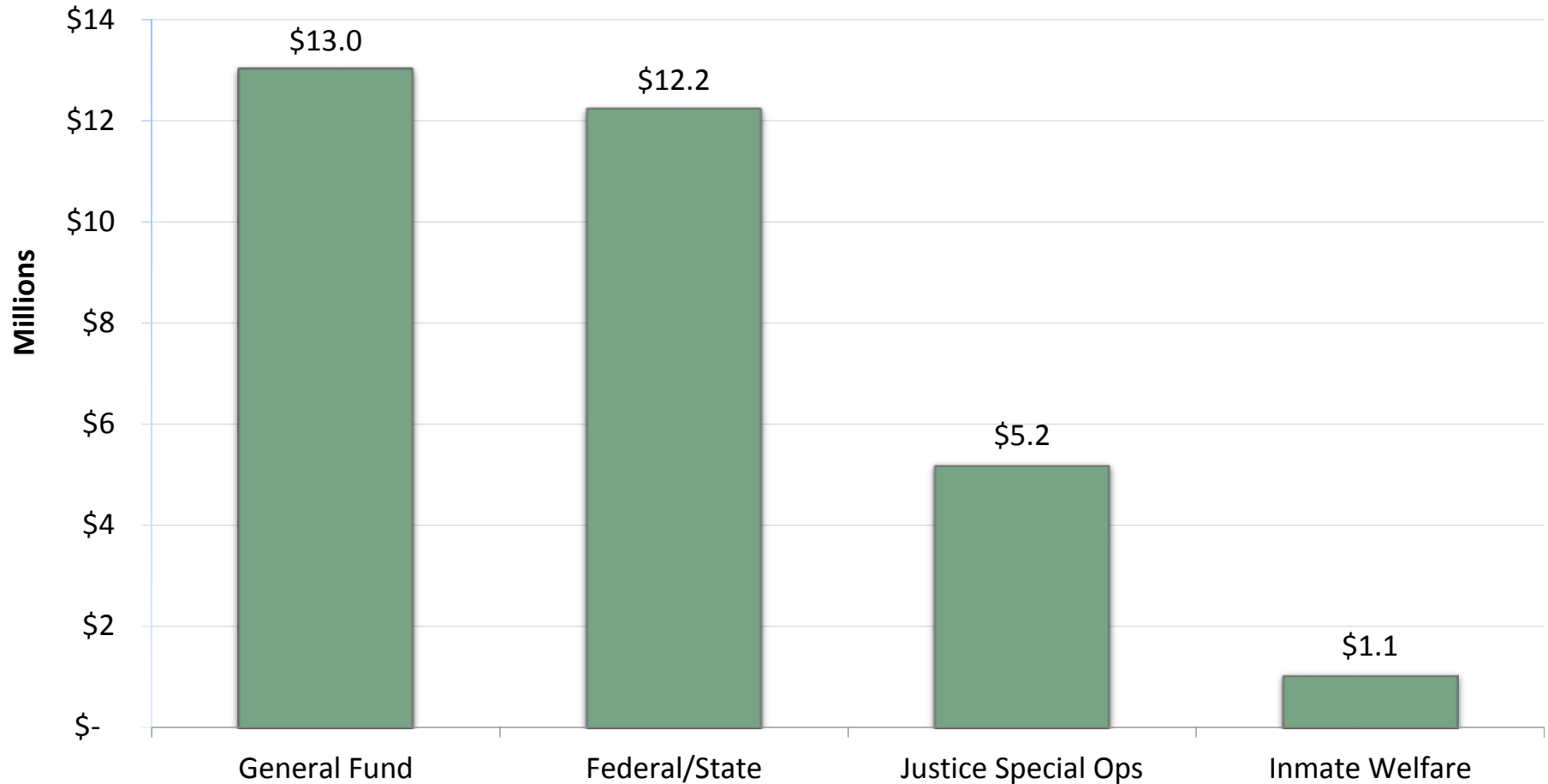


FTE by Fund

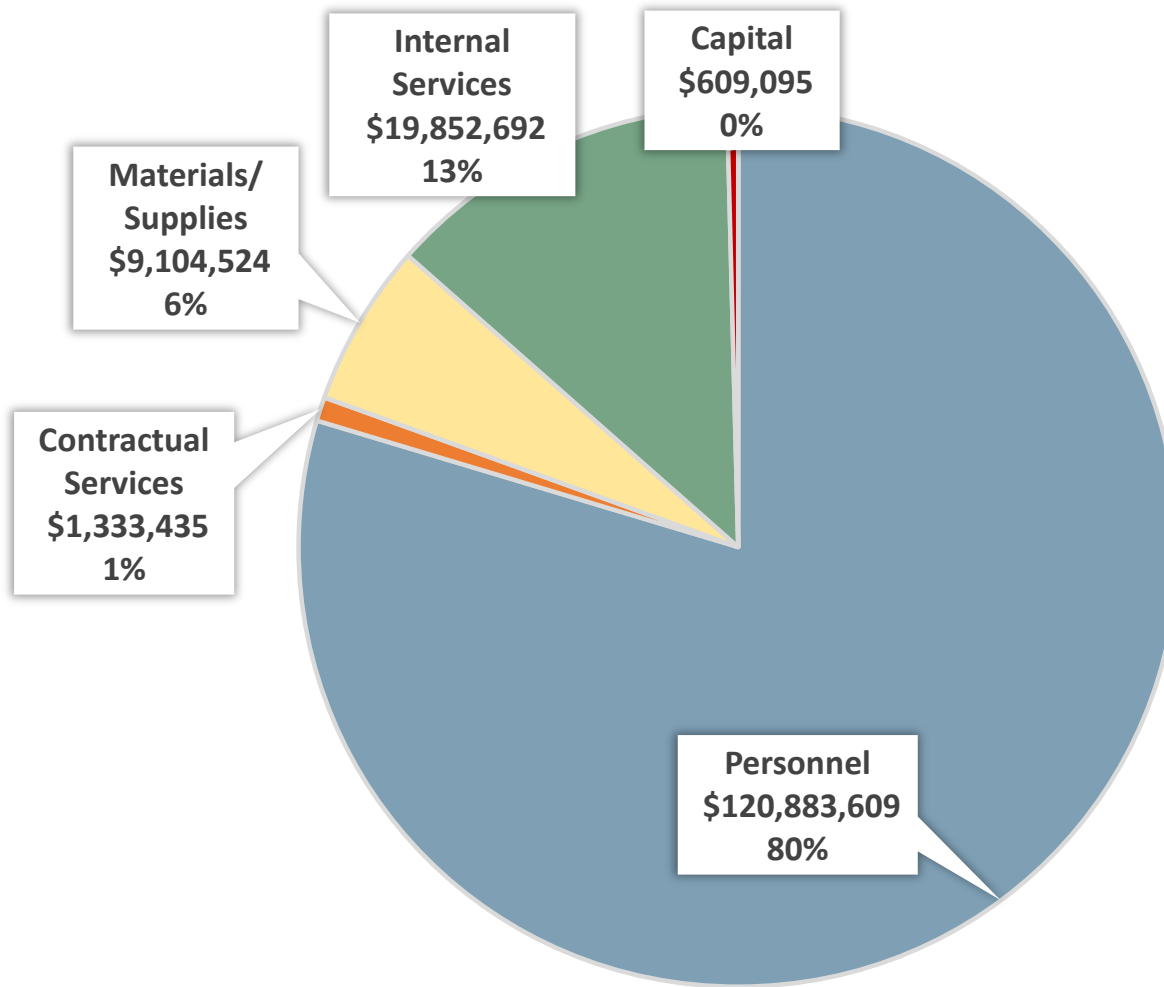


Budget by Funding Source - \$31,520,528

(Revenues)



Budget by Category - \$151,783,355 All Funds

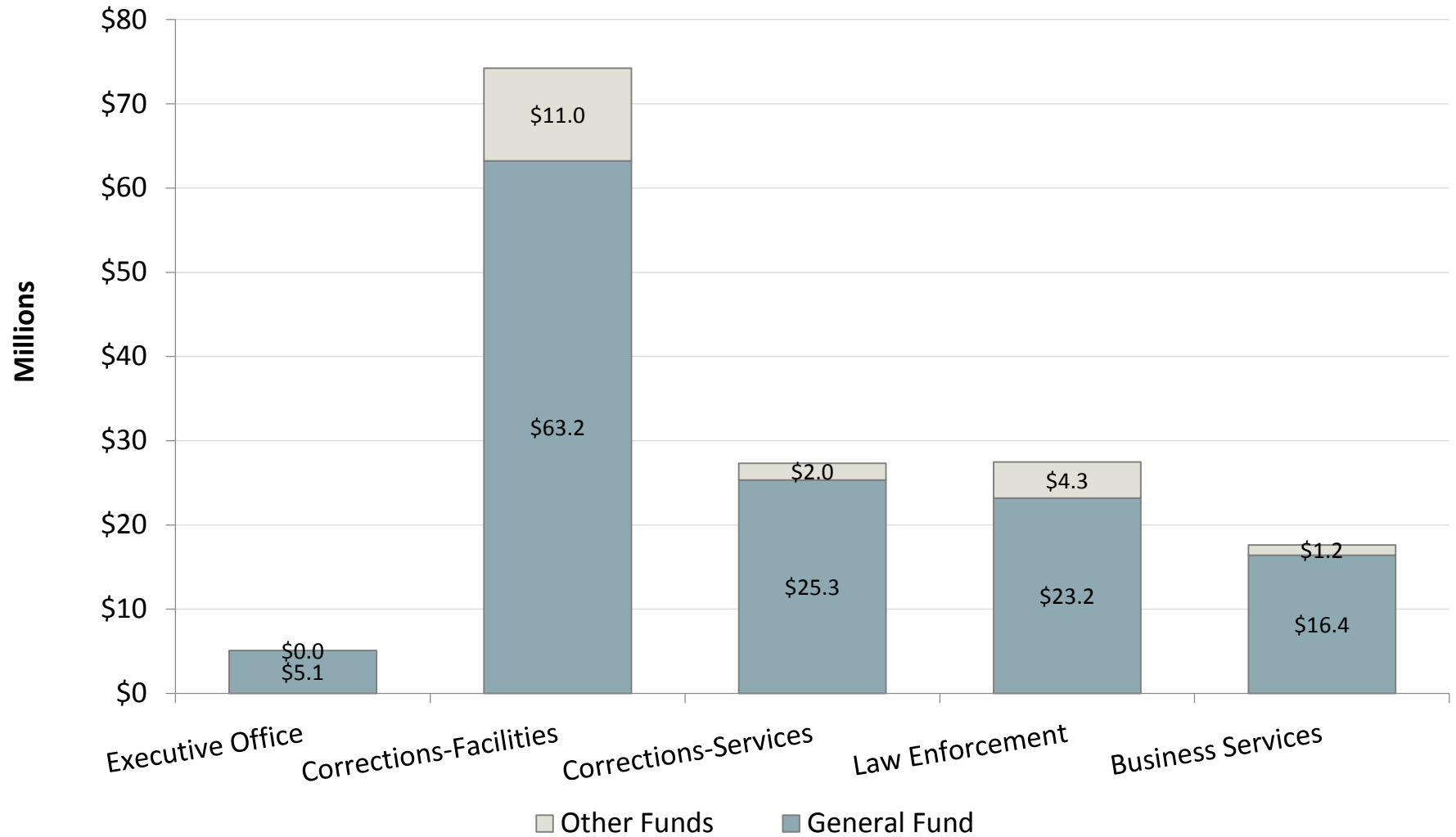


A stylized graphic on the left side of the slide. It features two dark green mountain peaks of different heights. Below the mountains is a dark green wavy line representing a shoreline or a base. At the bottom is a blue wavy line representing water. The entire graphic is composed of solid-colored shapes with no internal details.

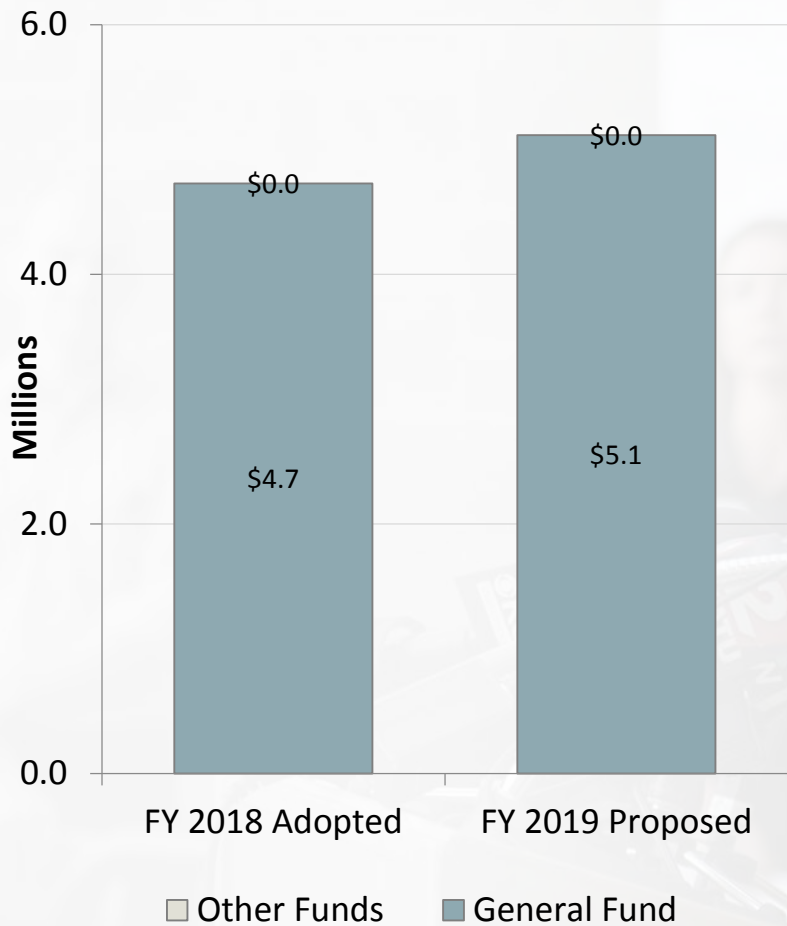
FY 2019 Proposed Budget by Division

Executive Office
Corrections - Facilities
Corrections - Services
Law Enforcement
Business Services

Budget by Division



Executive Office



Human Resources: Service Trends



Retirements through 2023

- Corrections Division: 206 - 47.91%
- Law Enforcement: 47 - 36.15%
- Business Services/Non-Sworn: Total: 65 - 29.55%
- Agency Wide: Total: 318 - 40.77%



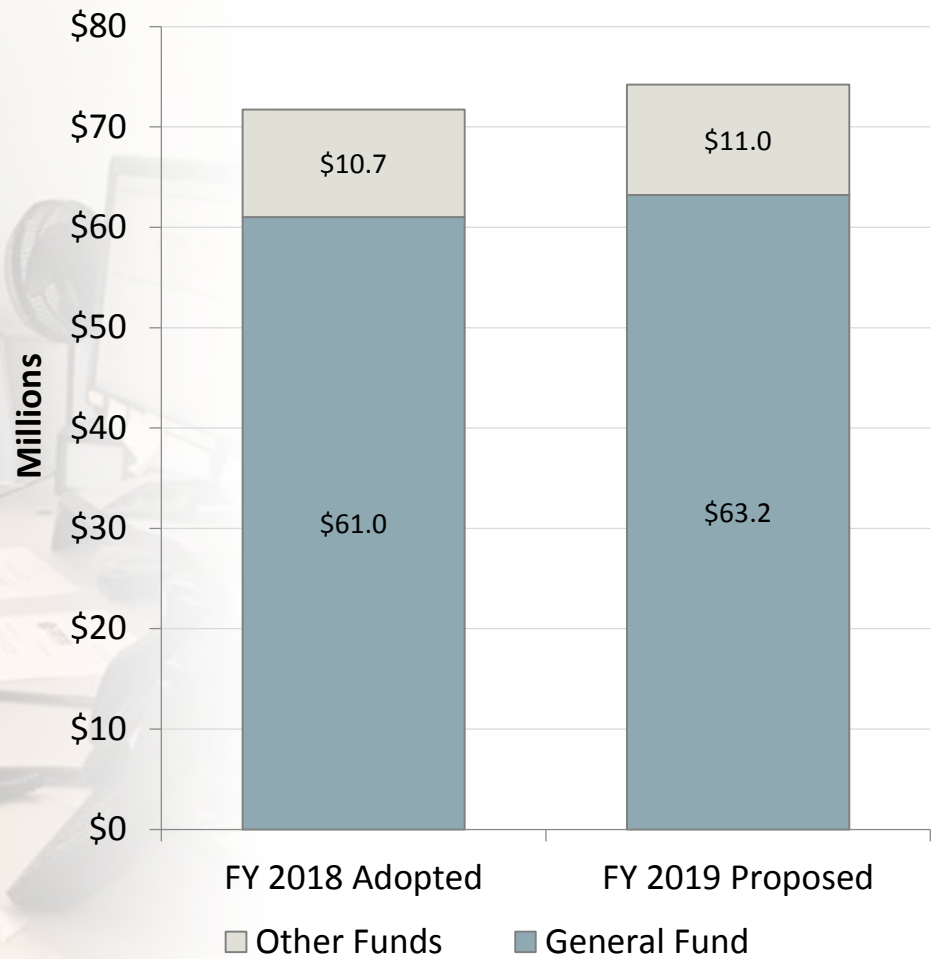
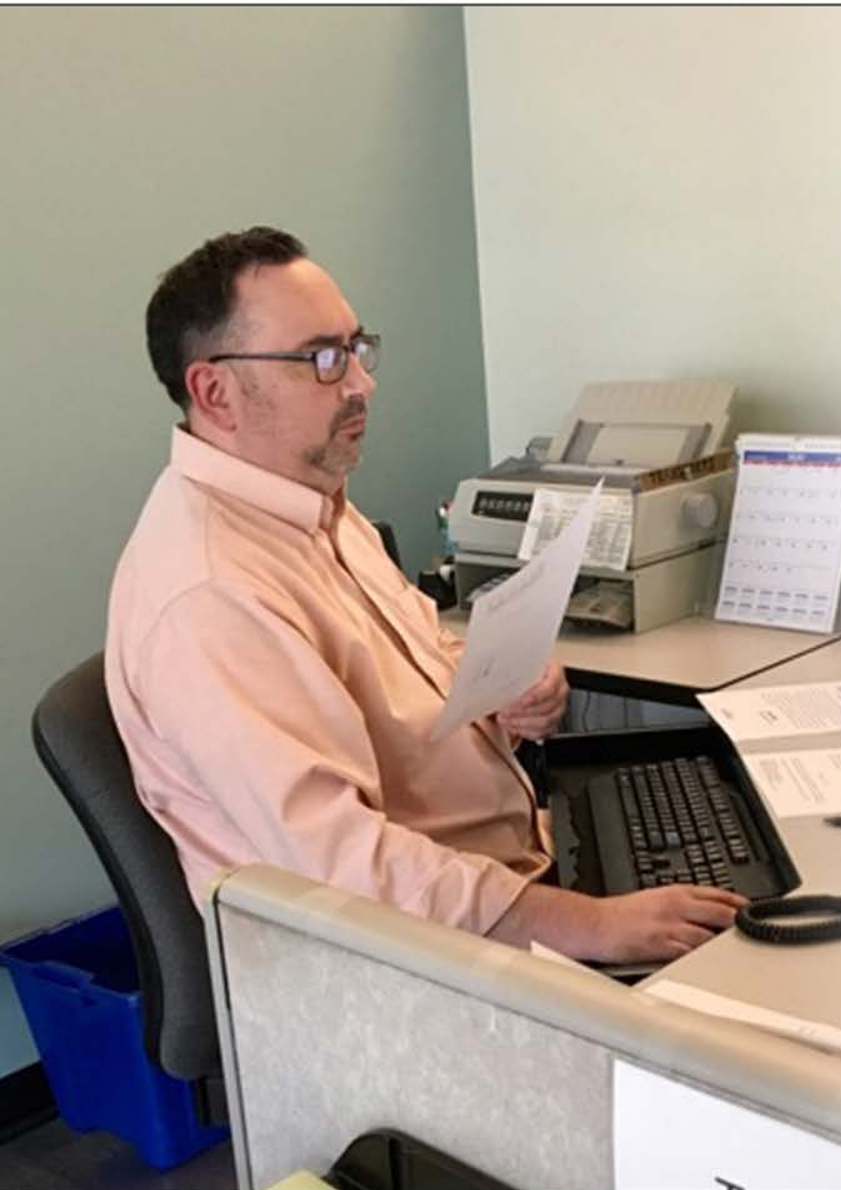
Human Resources: Service Trends



Female – 27.18%
Veteran – 22.31%
People of Color– 15.89%



Corrections - Facilities



Corrections Facilities: Service Trends

Jail Capacity Management Plan:

- 163 individuals released
- 74 MCJRP eligible
- 31 Treatment Readiness Dorm participants
- Half rebooked one or more times



Corrections Facilities: Service Trends



Facilities and Operational Use:

- MCDC and MCII

Dedicated Housing:

- Treatment Readiness, Mental Health, Medical

Renovations:

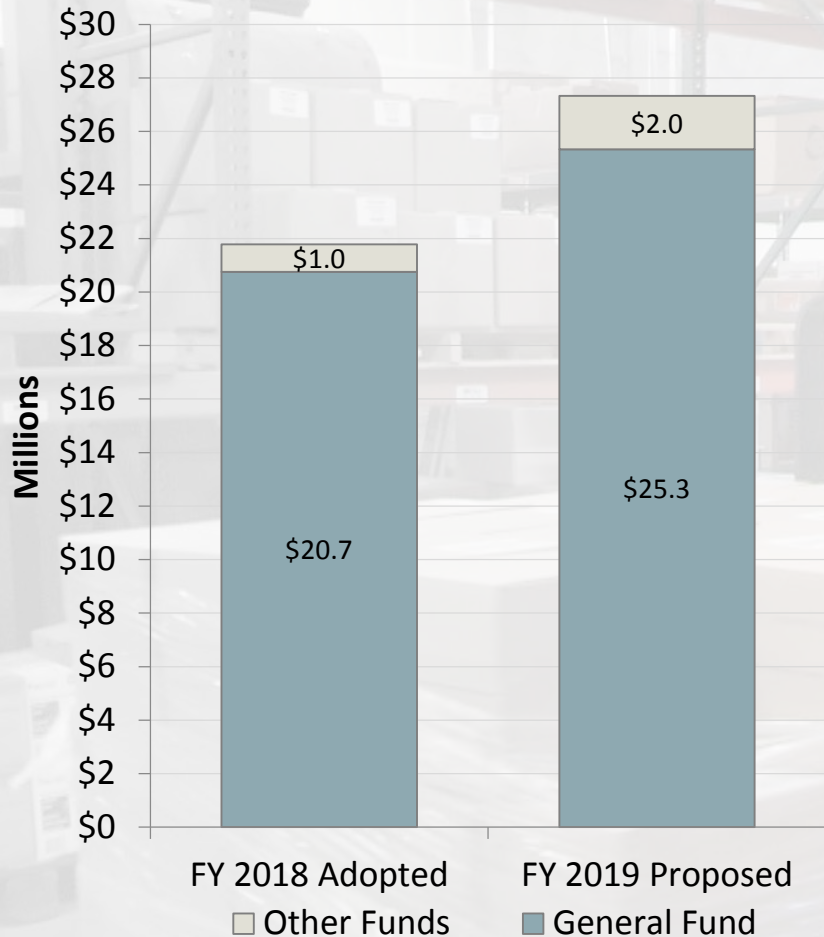
- Safety, calming and interaction

Overarching Goal:

- Least restrictive housing, walk times



Corrections - Services




Corrections Services: Service Trends

Path to Integration:

- **Diversion** – Universal Screening
- **Custody** – Walk Time
- **Care** – Medication Assisted Treatment
- **Programming** – Partnerships
- **Reentry** – Warm Hand Off

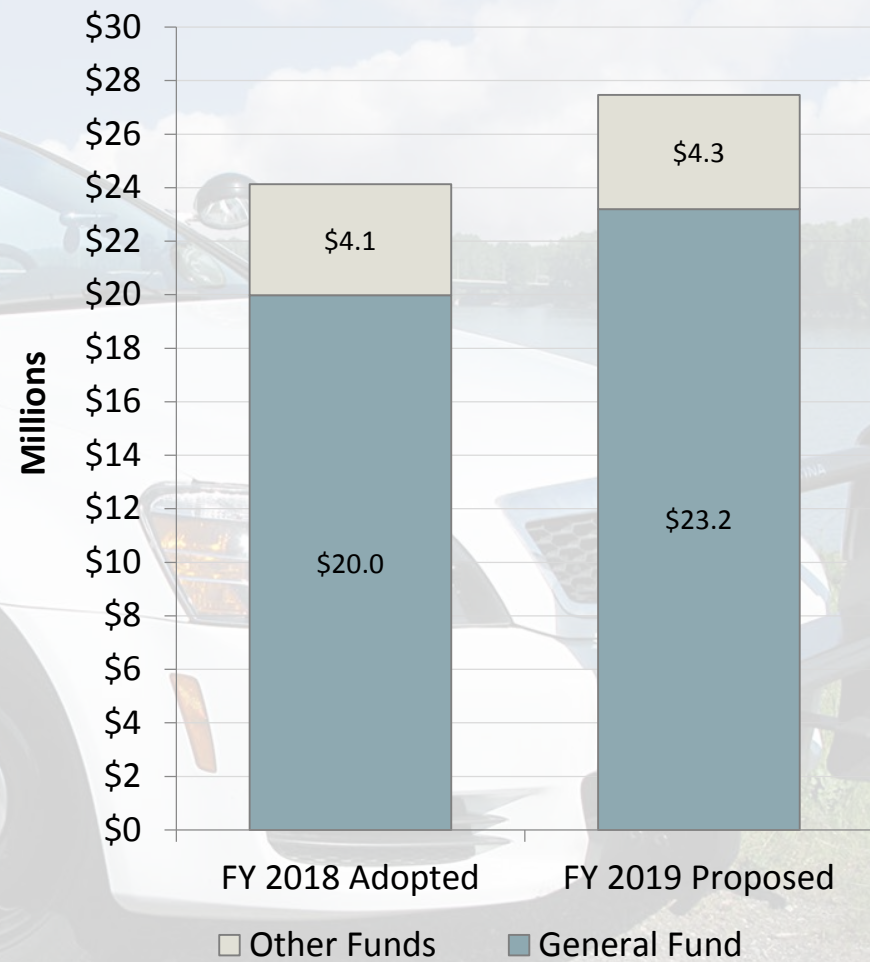


Corrections - Services: Preliminary Hearings

- 
- SB 505, Grand Jury Recordation
 - Practice Preliminary Hearings
 - Reorganization of Dockets
 - Court Services Mandate
 - Contingency/Legislative Requests



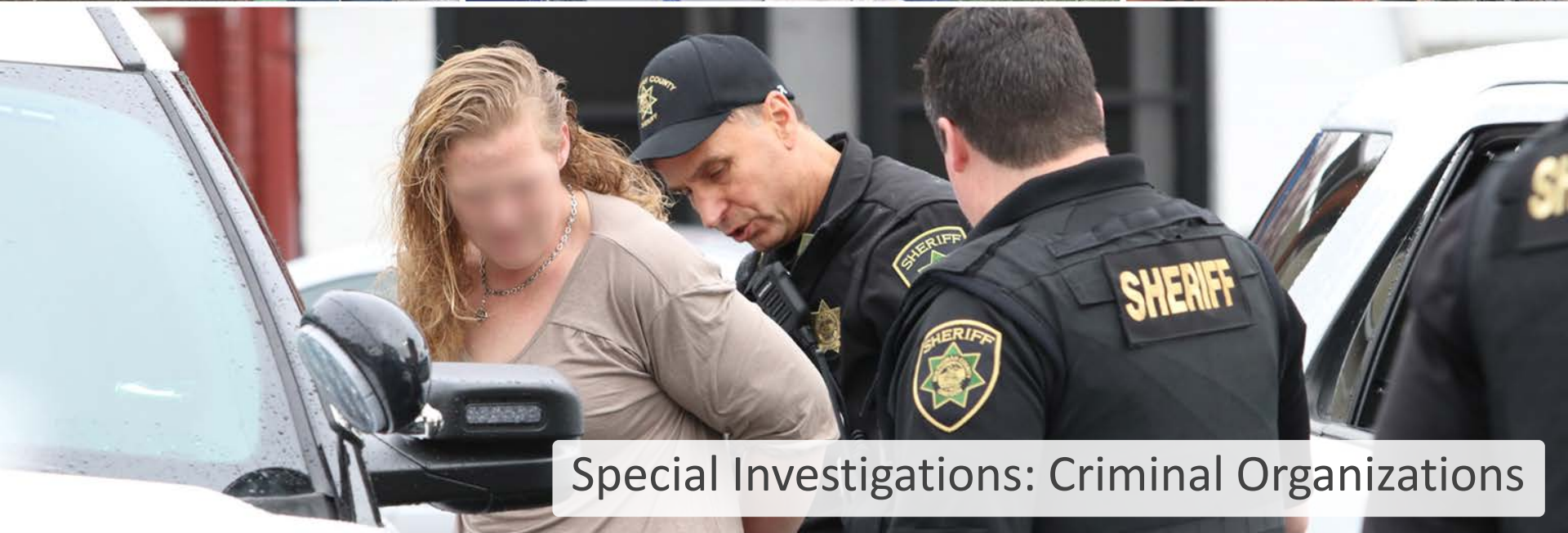
Law Enforcement



Law Enforcement: Livability



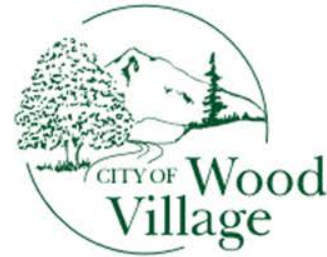
HOPE Team: Vulnerable Populations



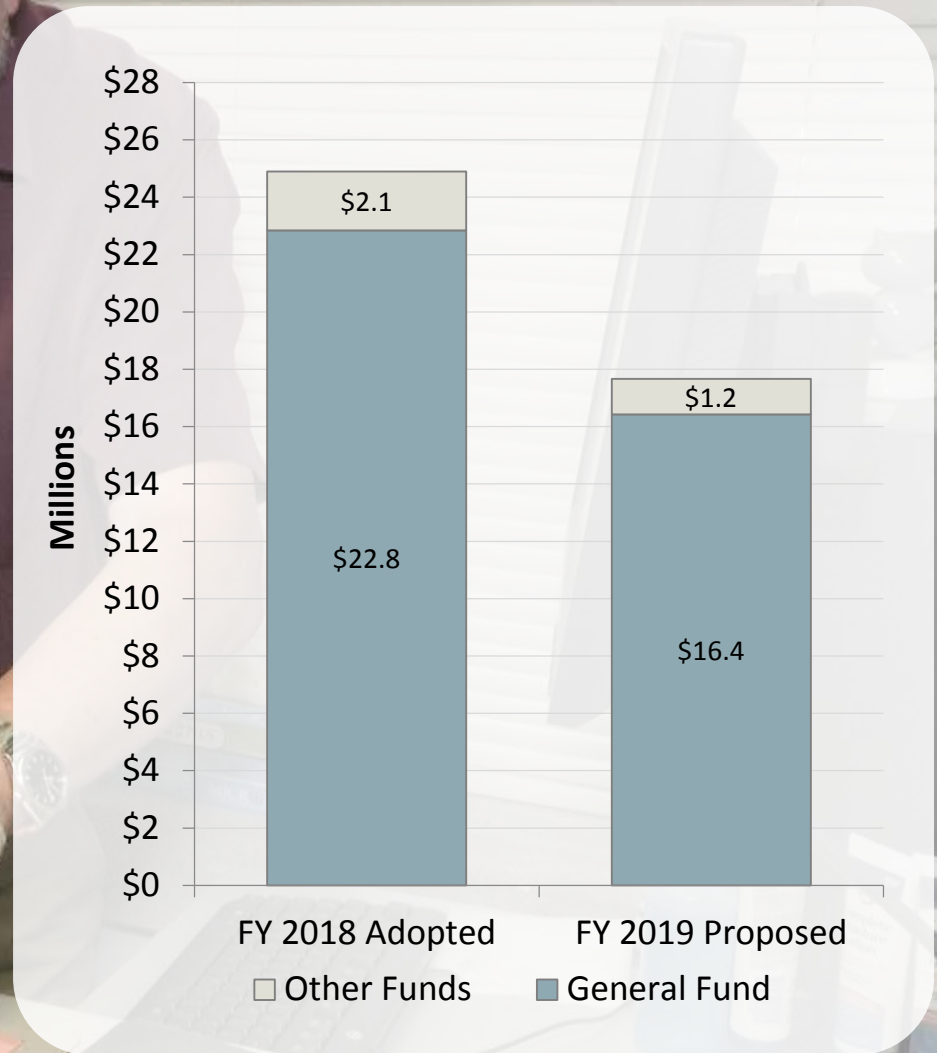
Special Investigations: Criminal Organizations



Law Enforcement: Community Service



Business Services



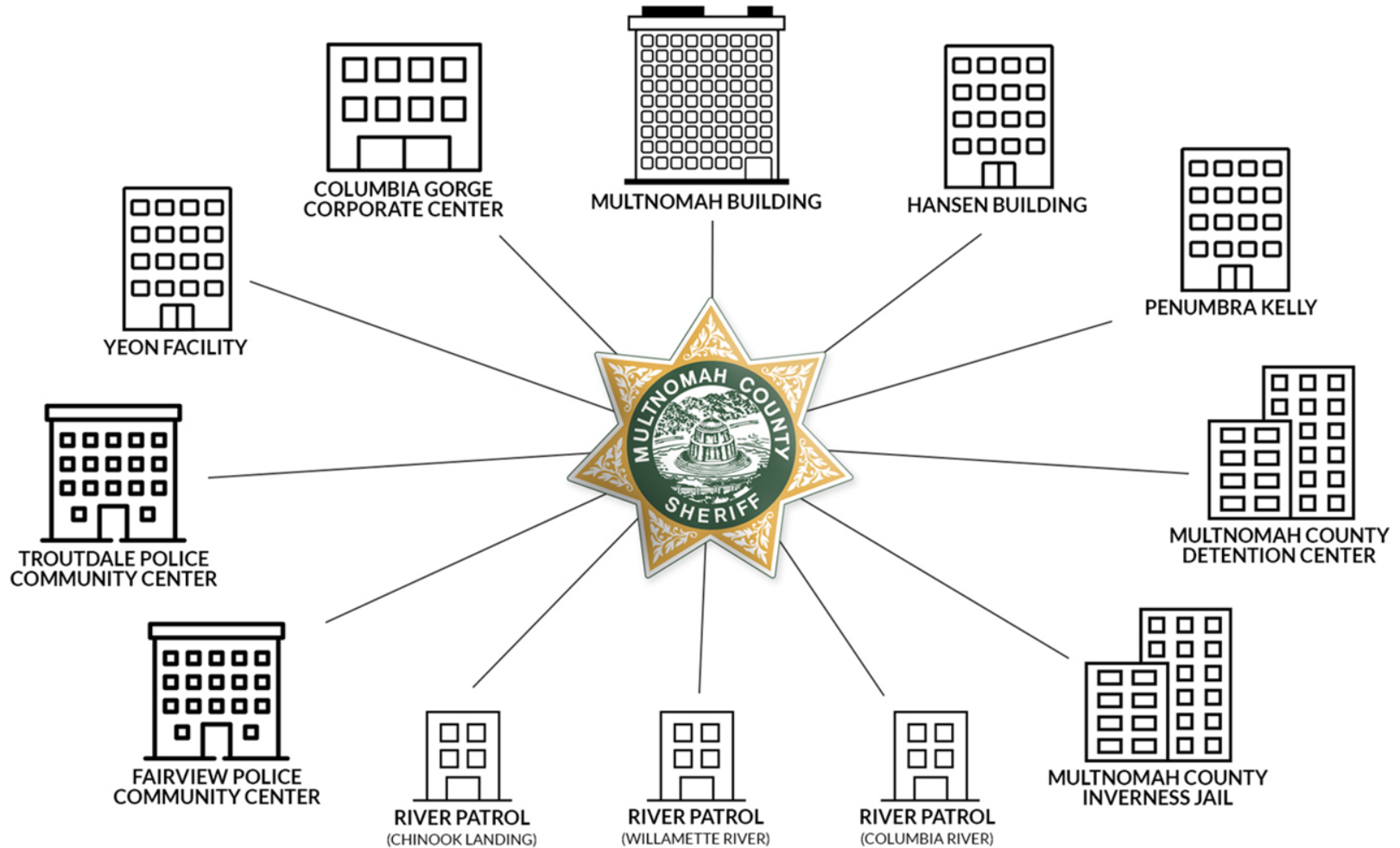
Business Services: Service Trends

180 Day Training Plan Deliverables:

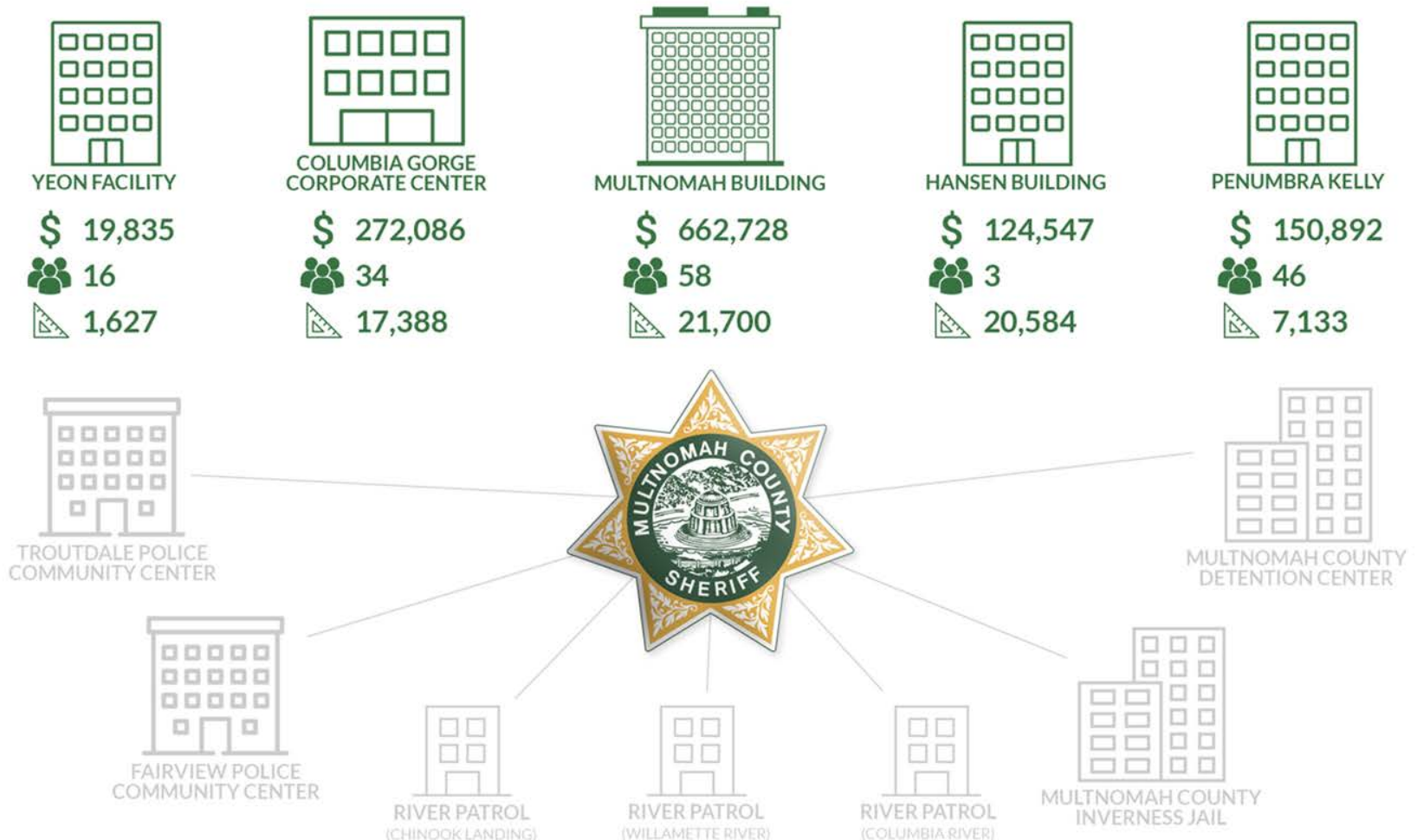
- Mental Health First Aid
- Crisis Intervention
- Suicide Prevention
- De-escalation and Active Listening
- CPR and First Aid
- Blood Borne Pathogens
- Confrontation Management
- Firearms Qualifications



Business Services: Service Trends



Business Services: Service Trends



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FY 2019 Proposed Budget Summary & Impacts

General Fund Reductions

Prog. Name/# or Description	FY 2019 General Fund	General Fund FTE
60100-19 Executive Office – Cut the Undersheriff position	\$176,831	1.00
60445-19 Close Street Supervision – Reduce 1 FTE Correction Deputies	\$123,467	1.00
60515 River Patrol – Reduce 2 FTE Enforcement Deputies	\$251,116	2.00
60521-19 In-Jail Human Trafficking –Cut 1 Corrections Sergeant	\$191,108	1.00
All Program Offers – did not apply inflation to Overtime, Premium, Capital and Temporary lines, other misc. reductions	\$617,040	0.00
Sheriff's Office Total	\$1,359,562	5.00



New, OT and Backfill

Prog. Name & # or Description	FY 2019 General Fund	GF Backfill	FY 2019 Other Funds	Total	OTO	NEW
60315-19 MCDC Detention Electronics	\$390,000	N/A	\$0	\$390,000	X	
60316-19 MCDC Suicide Prevention – Cell Lighting & Window Covers - Escorts	\$50,000	N/A	\$0	\$50,000	X	X
60540-19 Homeless Outreach and Programs Engagement (HOPE) Team	\$315,497	N/A	\$0	\$315,497	X	
60515-19 River Patrol – Ongoing Boathouse O&M, CIP	\$84,000	N/A	\$0	\$84,000		X
Sheriff's Office Total	\$839,497	\$0	\$0	\$839,497		
Budgeted in the Facilities Capital Fund:						
78228-19 MCDC Suicide Prevention - Cell Lighting & Window Covers	\$950,000			\$950,000	X	X
78218-19 MCSO Facilities Relocation and Reconfiguration	\$4,166,405			\$4,166,405	X	
78221-19 MCDC Detention Electronics	\$3,500,000			\$3,500,000	X	
River Patrol Boathouse Essential Repairs	\$1,036,728			\$1,036,728	X	X
Capital Fund Total	\$9,653,133			\$9,653,133		



Legislative Impacts & Future Policy Issues

Legislative Impacts:

- Extreme Risk Protection Orders (SB 719)
- Grand Jury Recordation (SB 505)
- Public Records/Immigration (SB 481/HB 3464)
- Racial Profiling/STOPS Data (HB 2355)
- Restraints (SB 846/Federal Court Holding)

Policy Issues: LPSCC



Summary



Questions

