

Sheriff's Office FY 2018 Proposed Budget

Presented to the
Board of County Commissioners

Sheriff Mike Reese
Multnomah County
May 2, 2017

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, OTO, GF Backfill
- Legislative Impacts
- Summary
- Questions



Mission, Vision, Values

Mission & Vision

Exemplary service for a safe, livable community

Values & Guiding Principles

Public Safety

Community Trust

Fiscal Stewardship

Positive Workplace



Community Budget Advisory Committee

Be heard!



- Dana Fuller
- Dwight Holton
- Jim Lasher
- Shannon Olive
- Phyllis Thiemann
- Kezia Wanner
- Naoki Yoneyama



Budget Highlights

- **Eliminations**

- Dorms 4 and 5 closed in FY17
- Warrant Strike Team
- Development Analyst

- **Addition**

- Clinic Escort Corrections Deputy

- **One Time Only**

- MCDC Electronics Project



What We Do – “Keeping our Community Safe”

Corrections

Largest jail system in Oregon
1192 funded jail beds
35K average annual bookings
13 days average stay



Enforcement Services

County-wide Responsibilities
River Patrol
Search & Rescue
Detectives
Civil Process



Business Services

Fiscal
Training
Auxiliary Services
Planning & Research
Information Technology
Corrections & LE Records



Corrections Programs

Treatment Readiness
AA/NA
Law Library
Chaplaincy
Diversion
Wrap-Around Services

Executive Office

Human Resources
Professional Standards
Public Information Office
Policy & Leadership

Policing Service Contracts

Maywood Park
Wood Village
Troutdale
Fairview (contract proposed)



Who We Serve

- Adults in custody and their families, friends and visitors
- Legal community
- Medical professionals, counselors, social service providers, chaplains, volunteers
- Employees – creating a positive work environment

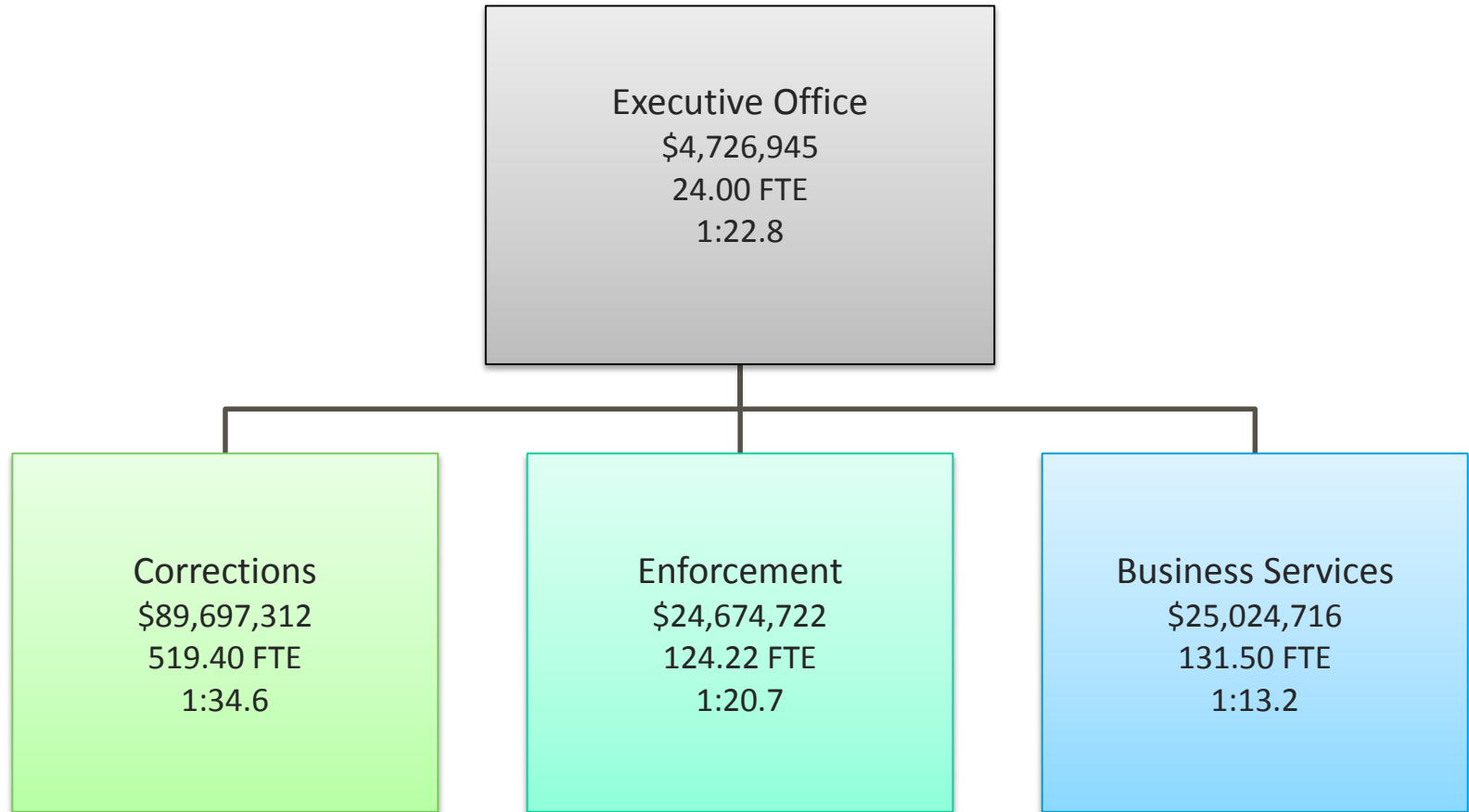


Who We Serve

- Vulnerable populations – homeless, immigrants, refugees, substance abusers, people with mental health challenges, elderly, at-risk youth
- Crime victims, witnesses, victims of domestic violence and human trafficking
- Recreational area visitors
- Contract cities

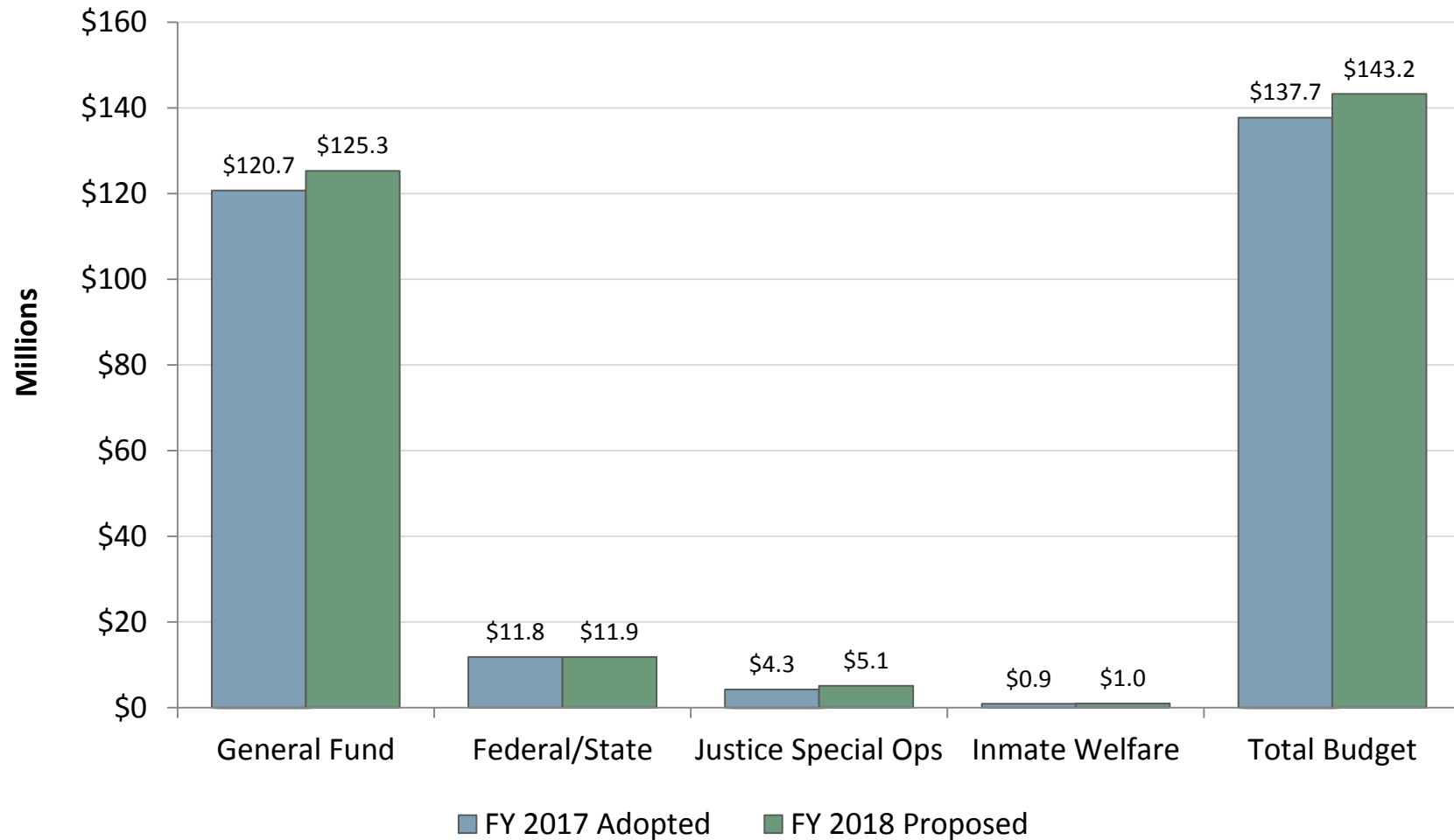


Organizational Chart

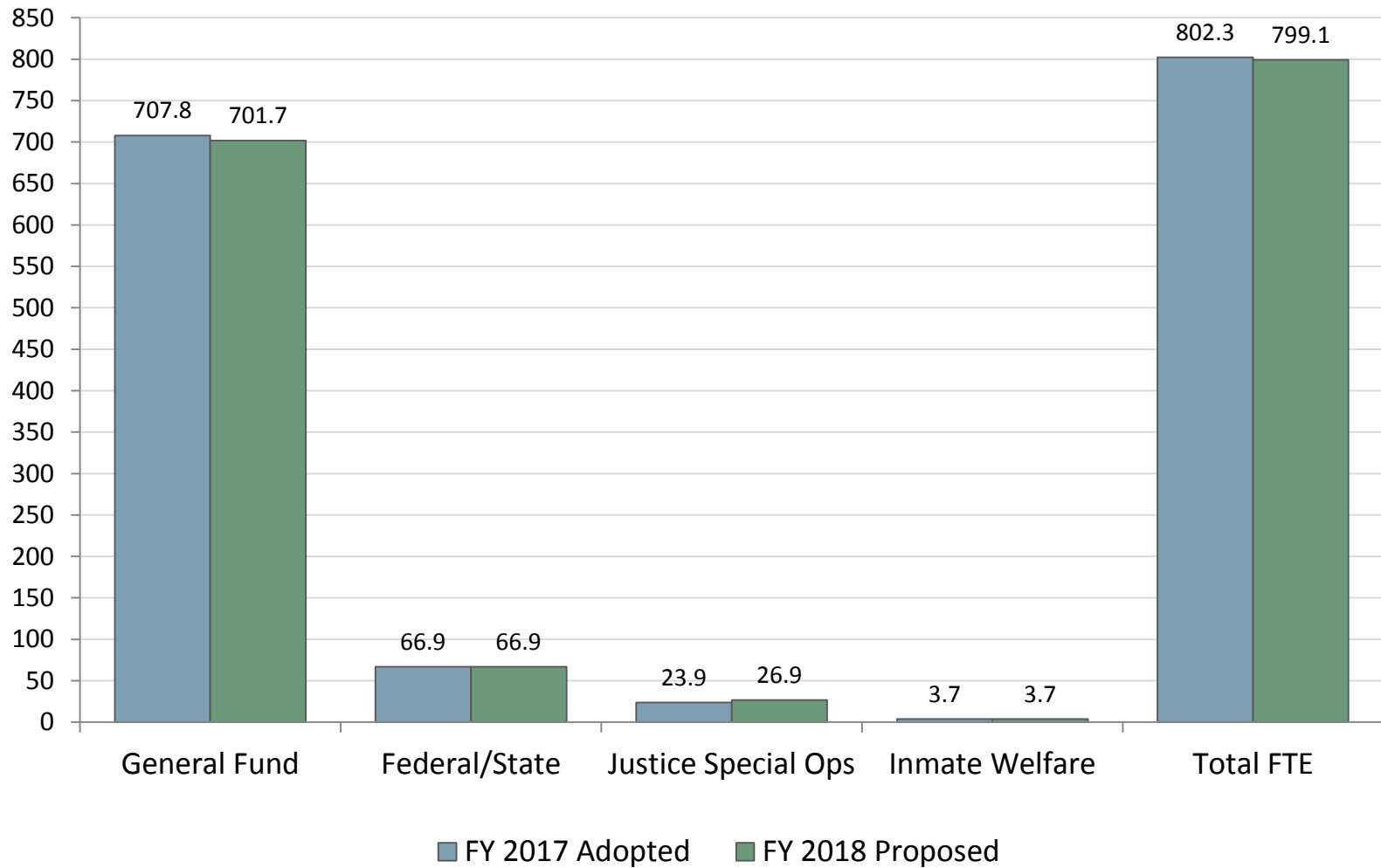


Budget by Fund – \$143,248,143

(Expenditures)

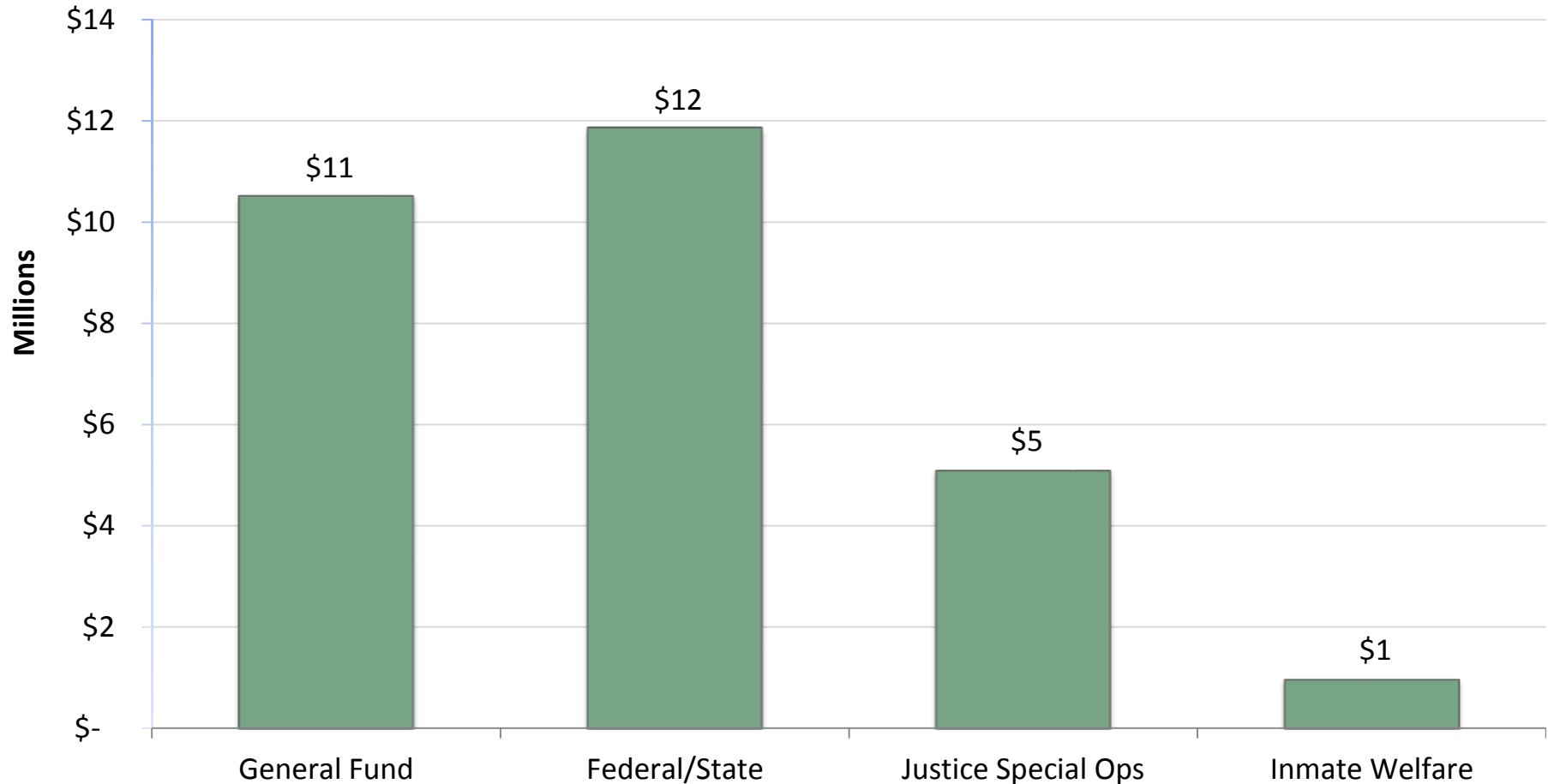


FTE by Fund – 799.12

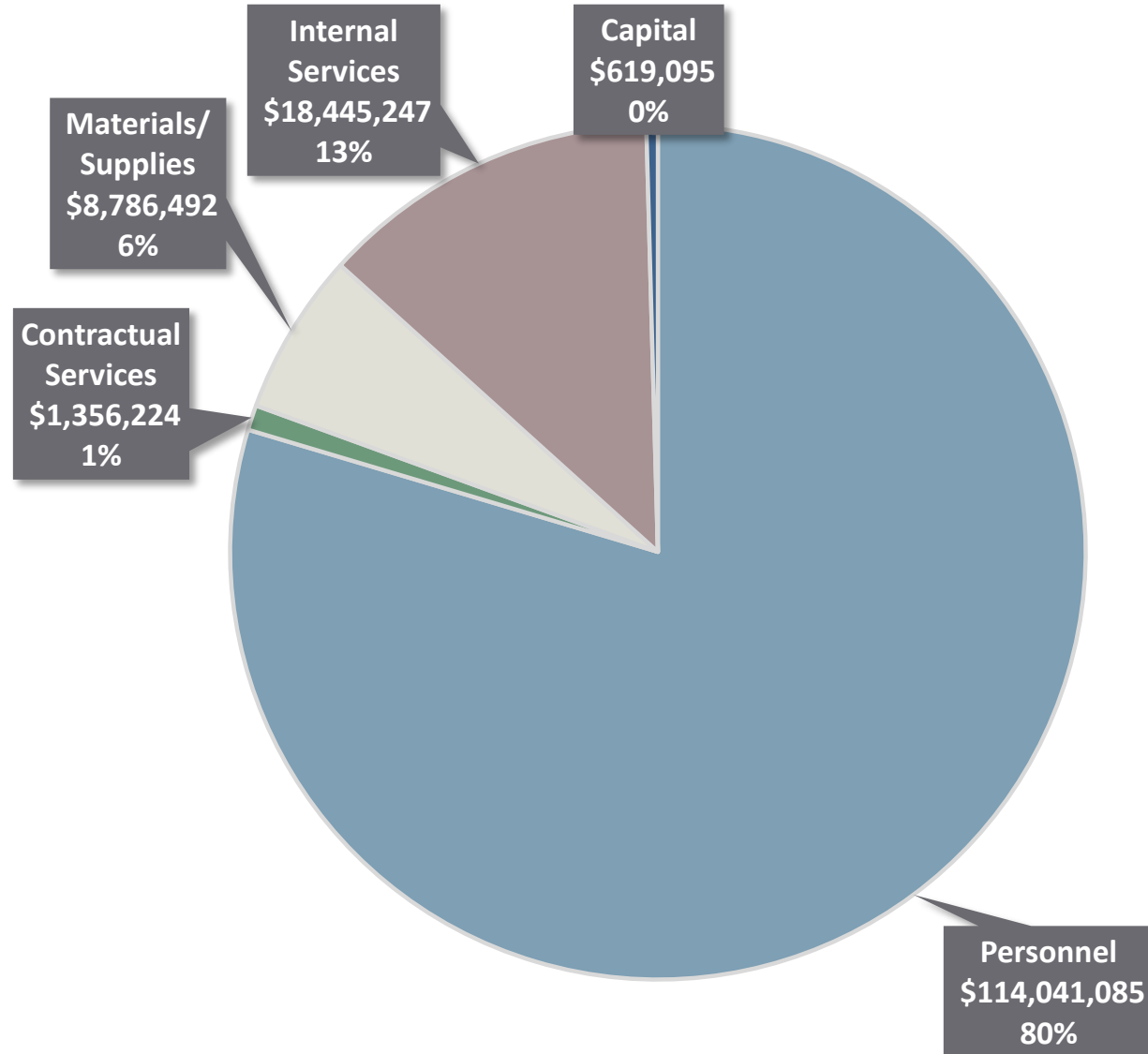


Budget by Funding Source – \$28,470,218

(Revenues)



Budget by Category - \$143,248,143 Total

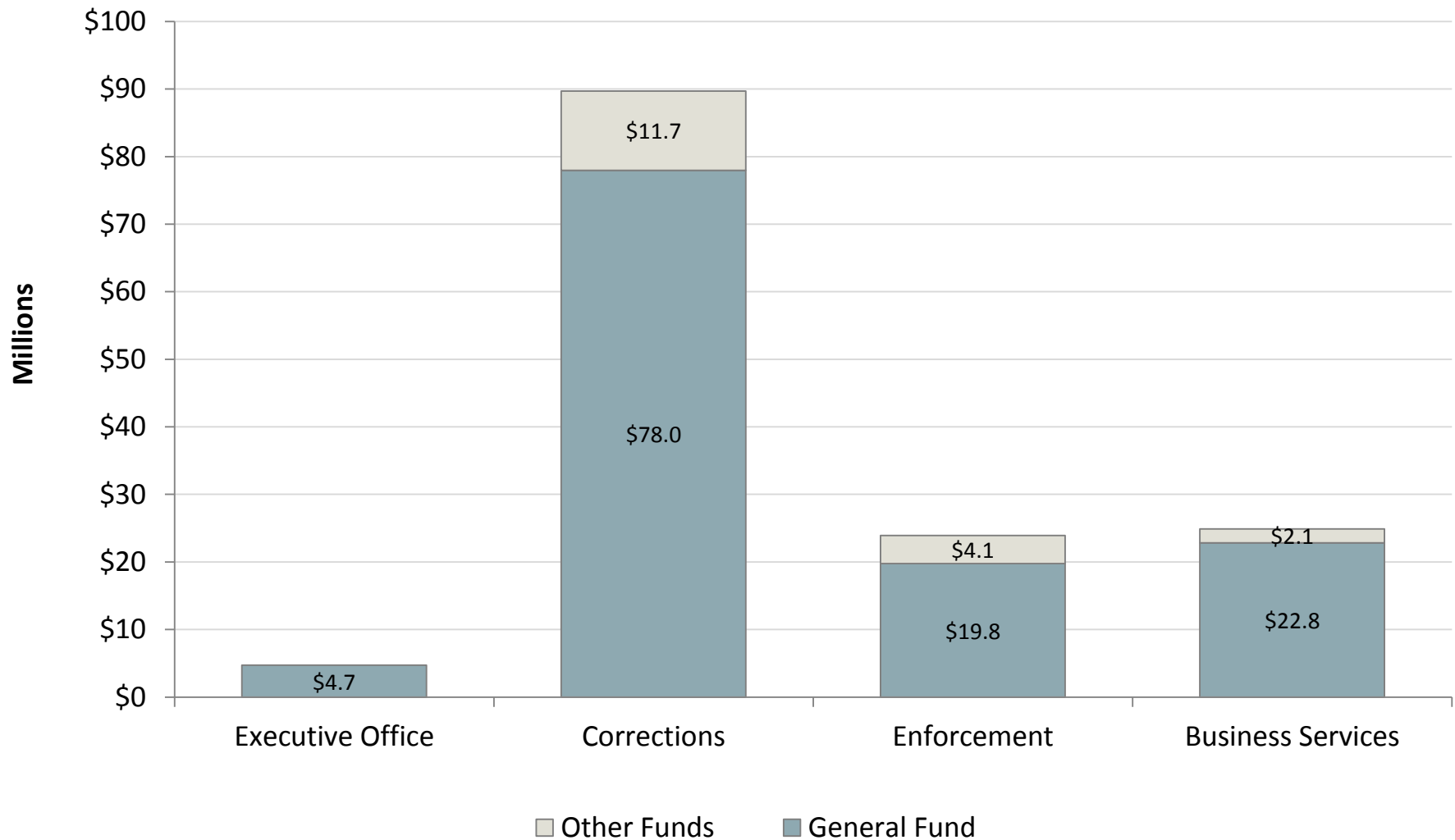


A stylized graphic on the left side of the page. It features two dark green mountain peaks of different heights. Below the mountains is a dark green wavy line representing a shoreline or a base. At the bottom of the graphic is a blue wavy line representing water. The entire graphic is composed of solid-colored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

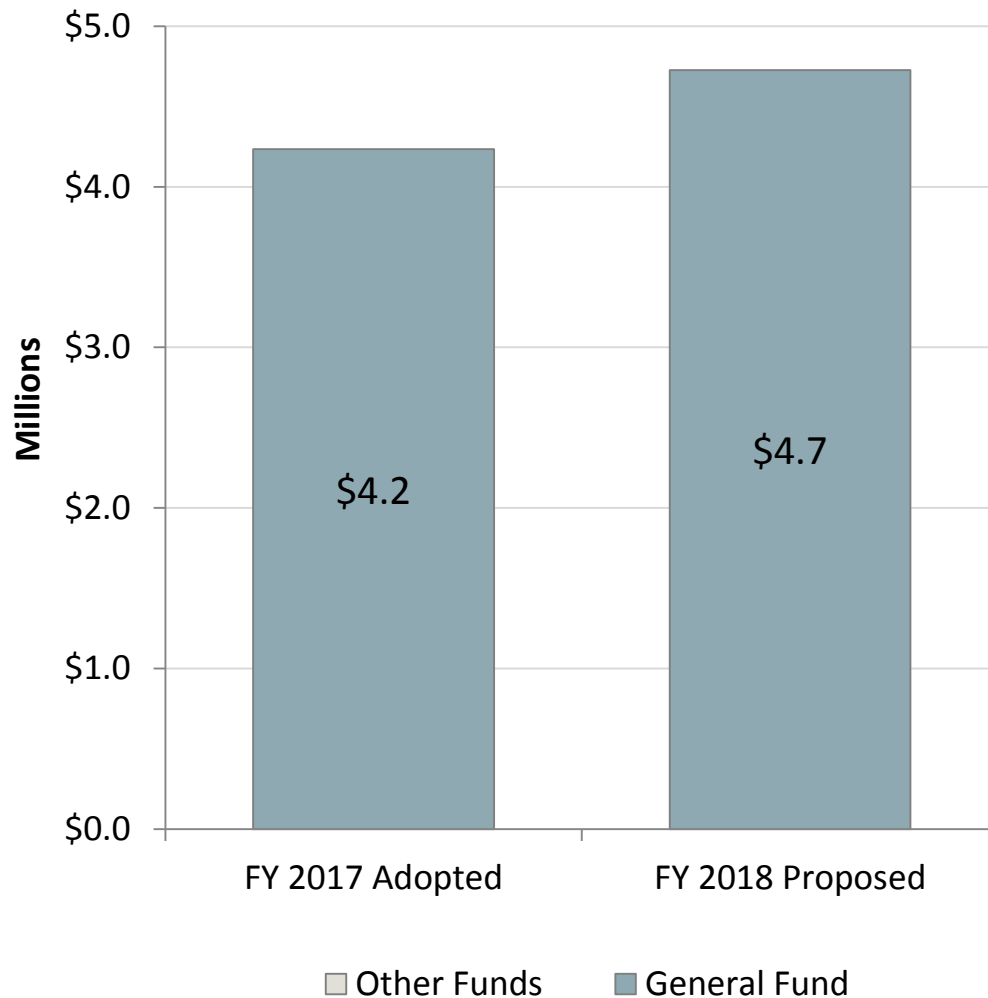
FY 2018 Proposed Budget by Division

Executive Office
Corrections
Enforcement
Business Services

Budget by Division



Executive Office – “*New Direction*”



- Added Use of Force/PREA Inspector
- Created Chief of Staff position from existing resources



Executive Office: *HR Service Trends*



Diversity

- 27% Female
- 23% Veterans
- 7% Black
- 6% Hispanic
- 4% Asian

Retirement

- 153 MCSO Members are eligible to retire in FY 2018
- 273 MCSO Members are eligible to retire by FY 2022



Executive Office: *Professional Standards*

Policy Review

- ICE Detainers
- Bias Prohibition
- Use of Force

Professional Standards

- Force Inspector
- Audit Recommendations
- Employee Information System

Planning & Research

- Evaluation and Information Sharing (LPSCC)



Executive Office: *Collaboration Trends*

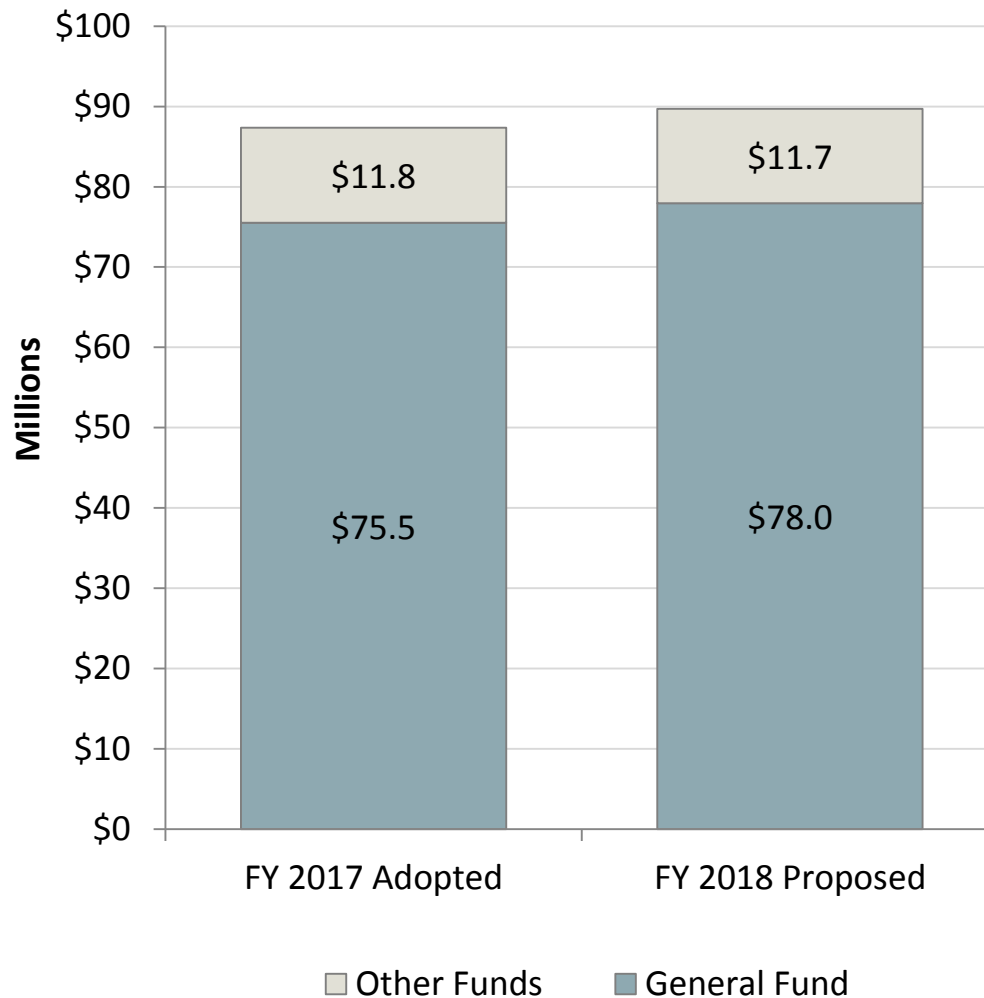
Operations: Livability Strategies, Gun Violence Reduction

Facilities: Training Units, Investigation Units, Evidence/Vehicles

Outcomes: Maximize Efficiencies, Improve Public Safety, and Community Service



Corrections Division

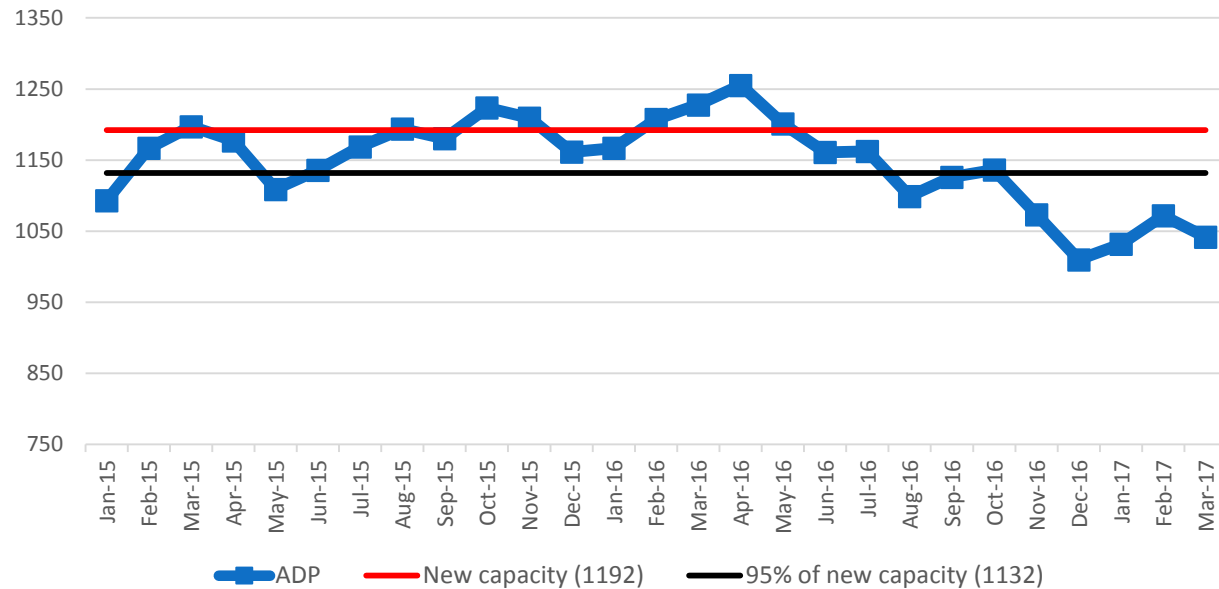


- Systems beds are now at 1192 down from 1310 last year due to the closure of Dorms 4 & 5 at MCIJ
- Added a new Clinic Escort Deputy at MCDC
- Implemented Treatment Readiness Dorm
- Committed to DRO, NIC, CGJ recommendations (including mental health)

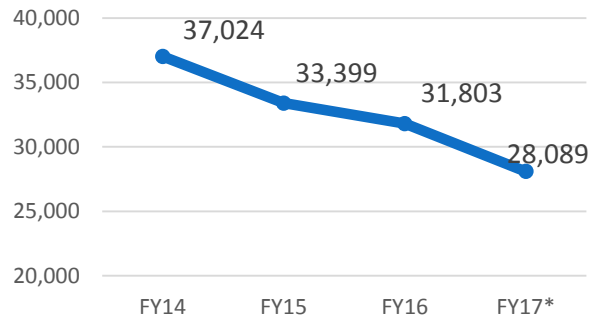


Corrections: *Population Trends*

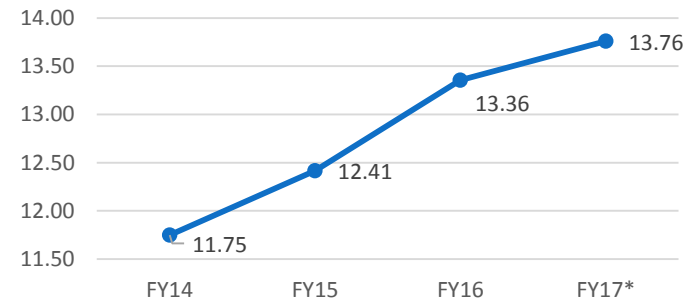
Average Daily Population by Month



Standard Bookings

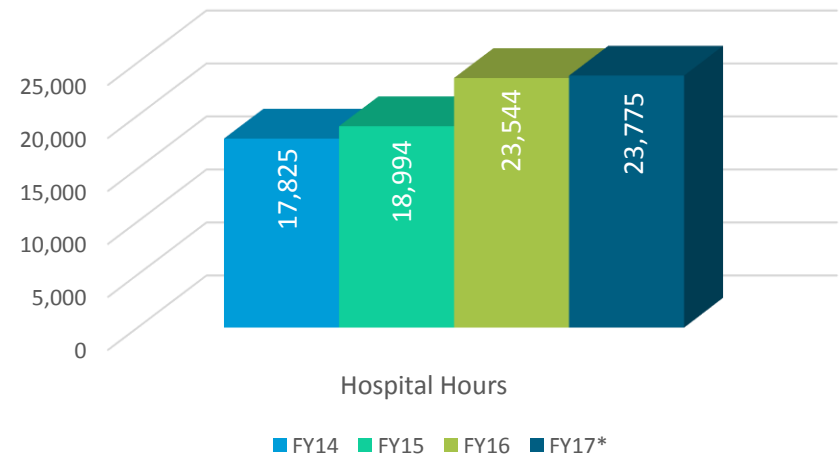
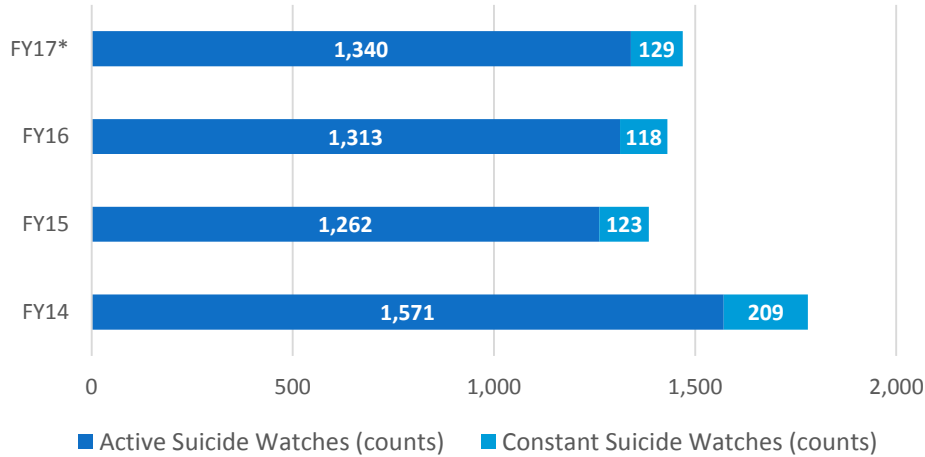


Average Length of Stay



Corrections: *Personal Safety Service Trends*

Suicide Watch Counts



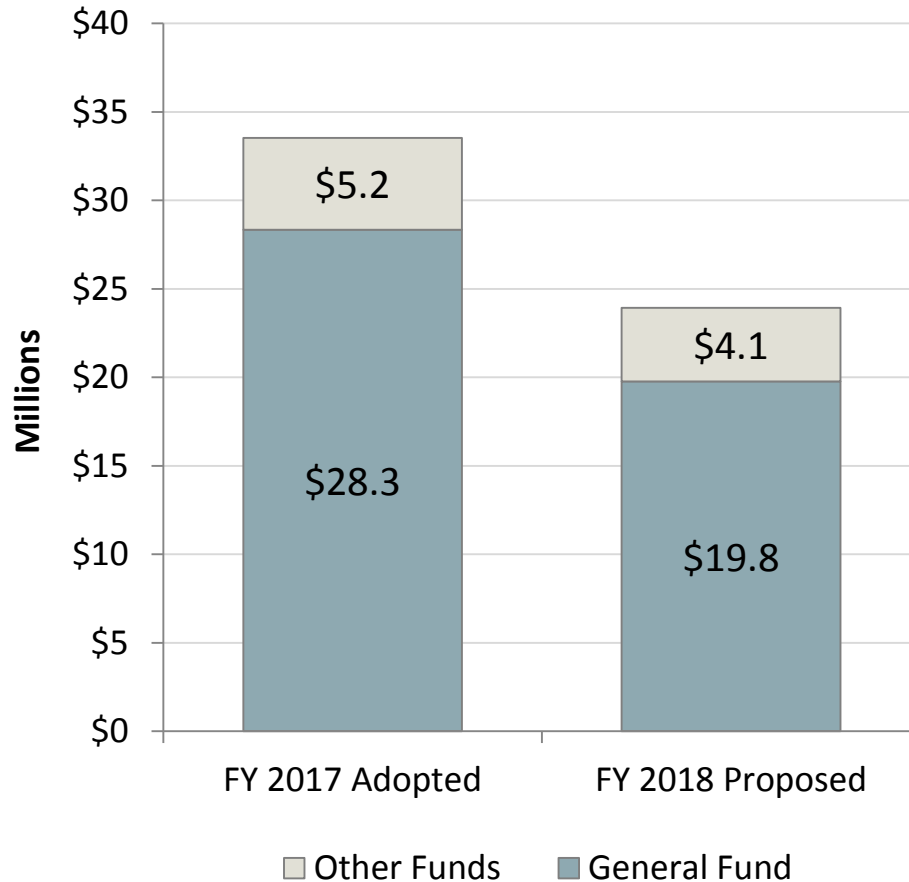
Corrections: *Mental Health Services*

MCSO/Corrections Health Coordination:

- Diversion (LEAD, HOPE, Close Street Supervision)
- Care in Custody (Assessment, least restrictive housing, medical stabilization, programming)
- Discharge (Warm reintegration into community)



Law Enforcement Division

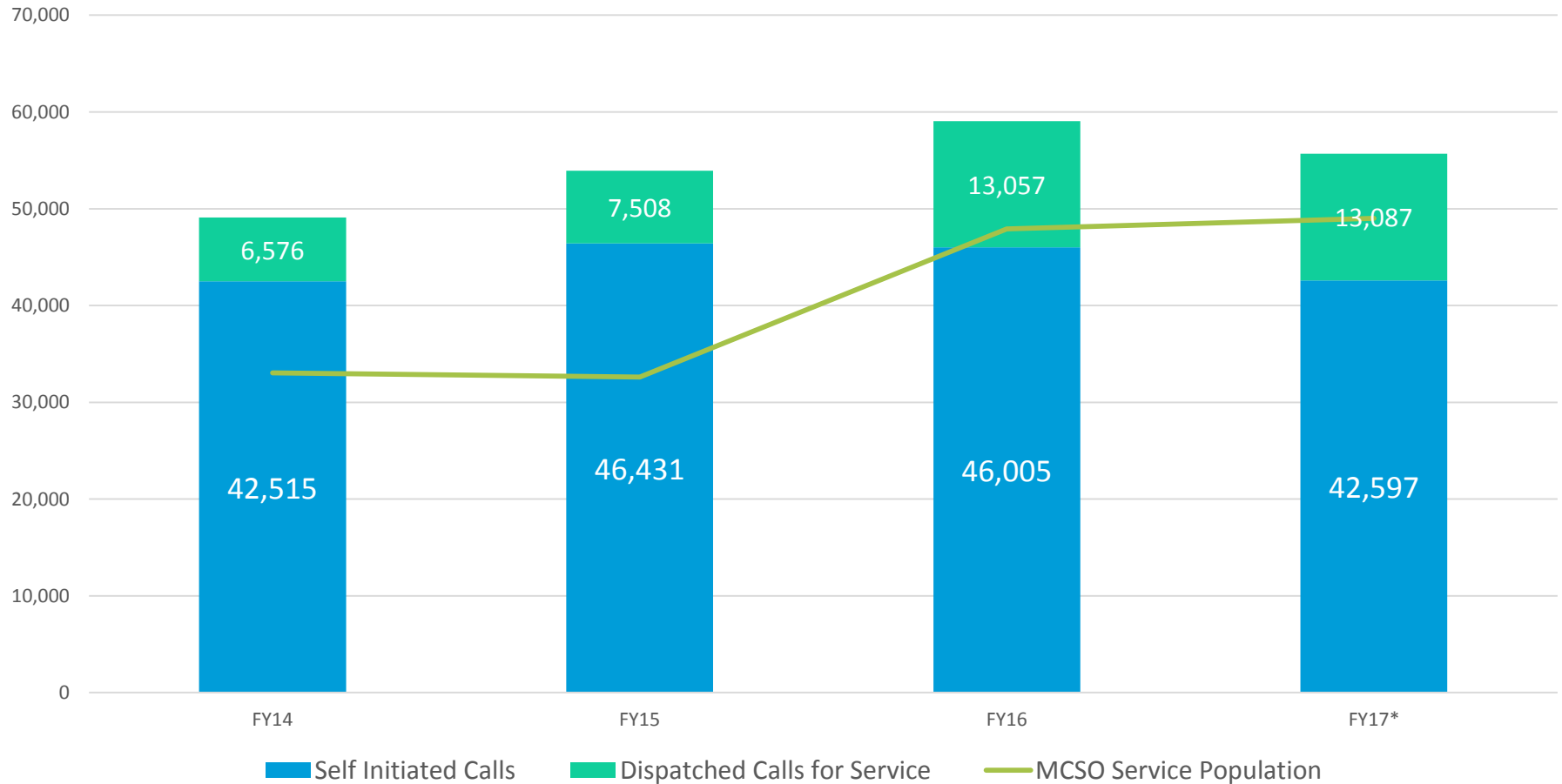


- Elimination of the Warrant Strike Team to meet the FY 18 budget constraint
- Pilot project of Homeless Outreach and Programs Engagement (HOPE)
- Increased Tri-Met Deputies by 3 positions



Enforcement: *Crime Statistics*

MCSO Law Enforcement Calls for Service: Dispatched and Self-initiated



Enforcement: *Crime Statistics*

| Crime Category | Jurisdiction | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 ³ | 2016 ⁴ | % Change Since 2010 | 7-Year View |
|-----------------------|--------------|-------|-------|-------|-------|-------|-------------------|-------------------|---------------------|-------------|
| Violent ¹ | Fairview | 9 | 10 | 13 | 14 | 22 | 32 | 24 | ↑ 167% | |
| | Gresham | 470 | 416 | 487 | 611 | 549 | --- | --- | --- | |
| | Troutdale | 25 | 25 | 30 | 22 | 29 | 43 | 34 | ↗ 36% | |
| | Wood Village | 25 | 8 | 9 | 19 | 36 | 27 | 21 | ↓ -16% | |
| Property ² | Fairview | 220 | 251 | 310 | 248 | 244 | 239 | 297 | ↗ 35% | |
| | Gresham | 4,055 | 4,311 | 4,858 | 4,553 | 5,187 | --- | --- | --- | |
| | Troutdale | 488 | 523 | 562 | 509 | 547 | 555 | 609 | ↗ 25% | |
| | Wood Village | 434 | 323 | 423 | 335 | 411 | 413 | 334 | ↓ -23% | |

¹ Violent crime includes Homicide, Rape, Robbery, Aggravated Assault

² Property crime includes Burglary, Larceny, Motor Vehicle Theft, Arson

^{3,4} Crime counts for Gresham in 2015 and 2016 were unavailable



Enforcement: *Gun Violence Reduction Strategies*

Comprehensive approach centered on harm-reduction modeling:

- **Prevention** (suicide, accidental deaths)
- **Dispossession** (domestic violence, extreme risk protection orders)
- **Interdiction** (background check failures, firearm tracing investigations)



Enforcement: *Warrant Strike Team*



- As of March 2017, Multnomah County has **11,015 active misdemeanor warrants** and **6,566 active felony warrants**
- Since its inception in October 2007, the Warrant Strike team has led 14,679 warrant service attempts and **cleared 4,036 warrants**



Enforcement: *Reason for HOPE*

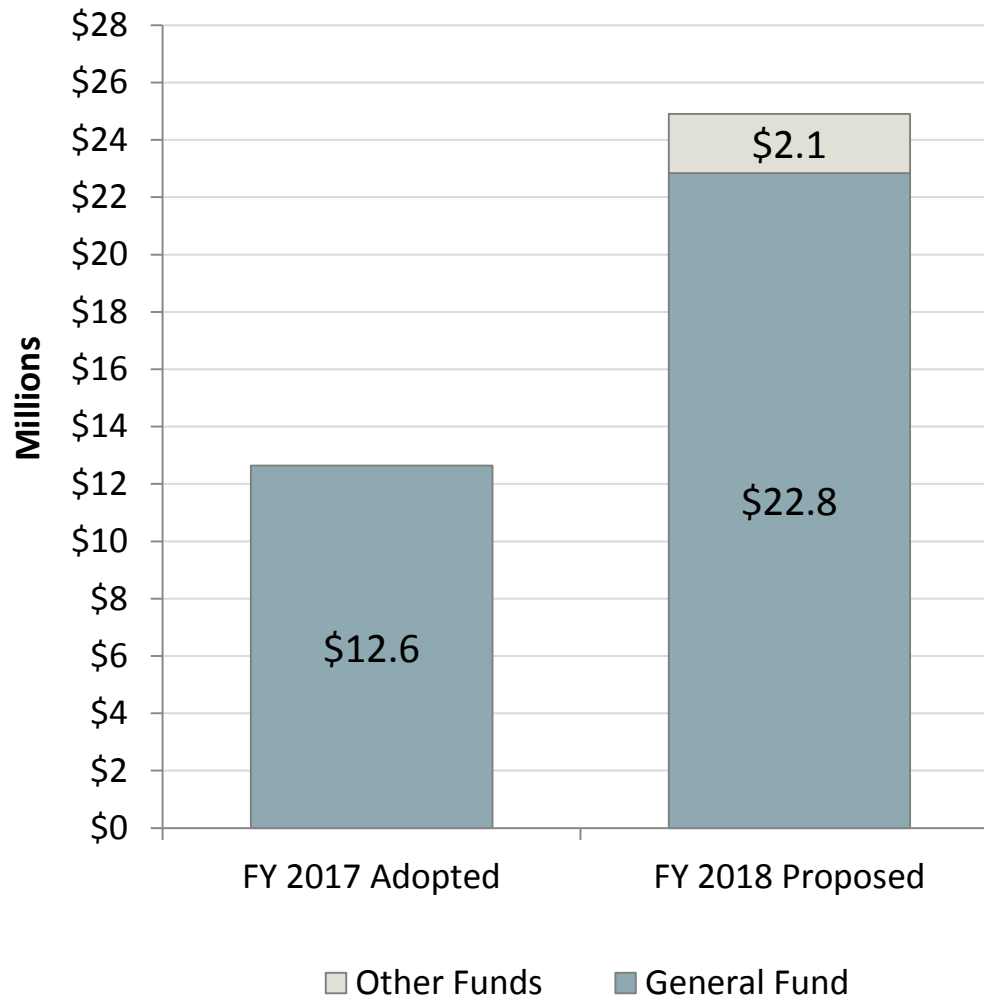
- Respond to requests for assistance as first responders 24/7
- Reduce tension between community members and homeless
- Create a safe environment for service providers



- Ensure safety and health of homeless
- Remove dangerous predators/offenders
- Coordinate cleanup with inmate work crews



Business Services Division



Professional support services consolidated into Business Services as best practice and internal efficiencies

- Auxiliary Services Unit –Property & Laundry, Commissary, Purchasing & Warehouse – 31 FTE
- Alarms & Concealed Handgun Permits - 4.5 FTE
- Enforcement Support - 26 FTE
- Training - 8 FTE



Business Services: *Training Unit*

FY 2017

- 7 Training Staff
- 28 hours of training (Enforcement)
- 25 hours of training (Corrections)



FY 2018 (proposed)

- 8* Training Staff
 - Part-time instructors
 - Collaboration with PPB
- 40+ hours of Core Competency training
 - Mental Health First Aid
 - Trauma Informed Care
 - Medical First Aid
 - De-escalation
 - Tactics & Active Scenarios
 - Use of Force
 - Legal/Policy updates
 - Report Writing

*Two additional FTE will be assigned to ensure training is delivered (totals 10 Training Staff)





FY 2018 Proposed Budget

Summary & Impacts

General Fund Reductions

| Prog. Name/# or Description | FY 2018 General Fund | General Fund FTE |
|---|-------------------------|---------------------|
| 60015B-18 Planning & Research Unit Development Analyst | \$122,743 | 1.00 |
| 60068A-18 Warrant Strike Team | \$752,809 | 4.00 |
| Several Programs – Costs transferred to other funds (Departmental Indirect Increase) | \$319,865 | |
| All Programs - No inflation increase for M&S/Capital Equip. | \$235,140 | |
| Several Programs - Personnel cost savings due to retirements | \$278,658 | |
| | | |
| | | |
| | | |
| | | |
| | | |
| Sheriff's Office Total | \$1,709,215 | 5.0 |



New, OTO, Backfill & Restored Offers

| Prog. Name & # or Description | FY 2018 General Fund | GF Backfill | FY 2018 Other Funds | Total | Resto ratio n | OTO | NEW |
|-------------------------------------|----------------------------|-------------|---------------------------|------------------|---------------------|-----|-----|
| 60046-18 MCDC Detention Electronics | \$390,000 | N/A | \$0 | \$390,000 | | X | X |
| 60055-18 MCDC Clinic Escort Deputy | \$186,380 | N/A | \$0 | \$186,380 | | | X |
| | | | | | | | |
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| | | | | | | | |
| Sheriff's Office Total | \$576,380 | \$0 | \$0 | \$576,380 | | | |



Legislative Impacts: *Uncertainty*

Federal and State Impacts

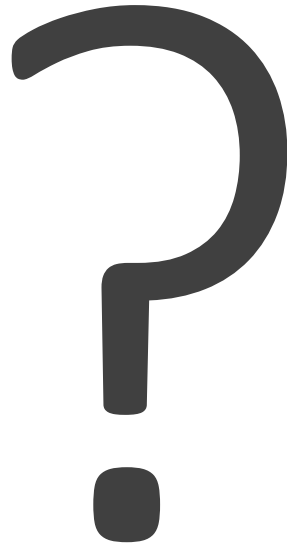
- SB1145 – Reentry process
- HB3194 – Justice Reinvestment
- Measure 57 – Drug & Property Crime Sanctions
- Oregon Courts – Security funding
- State Criminal Alien Assistance Program (SCAAP)– Deputy Reimbursement



Summary

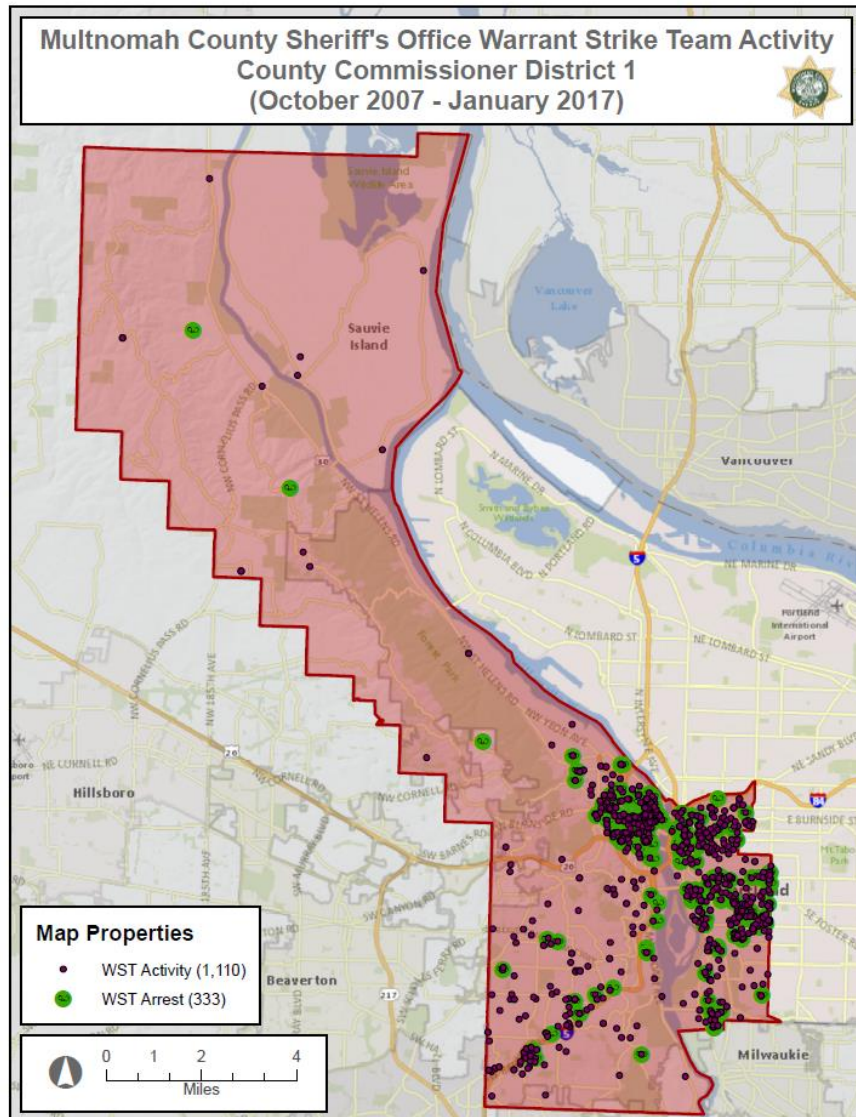


Questions





Enforcement: *Warrant Strike Team*



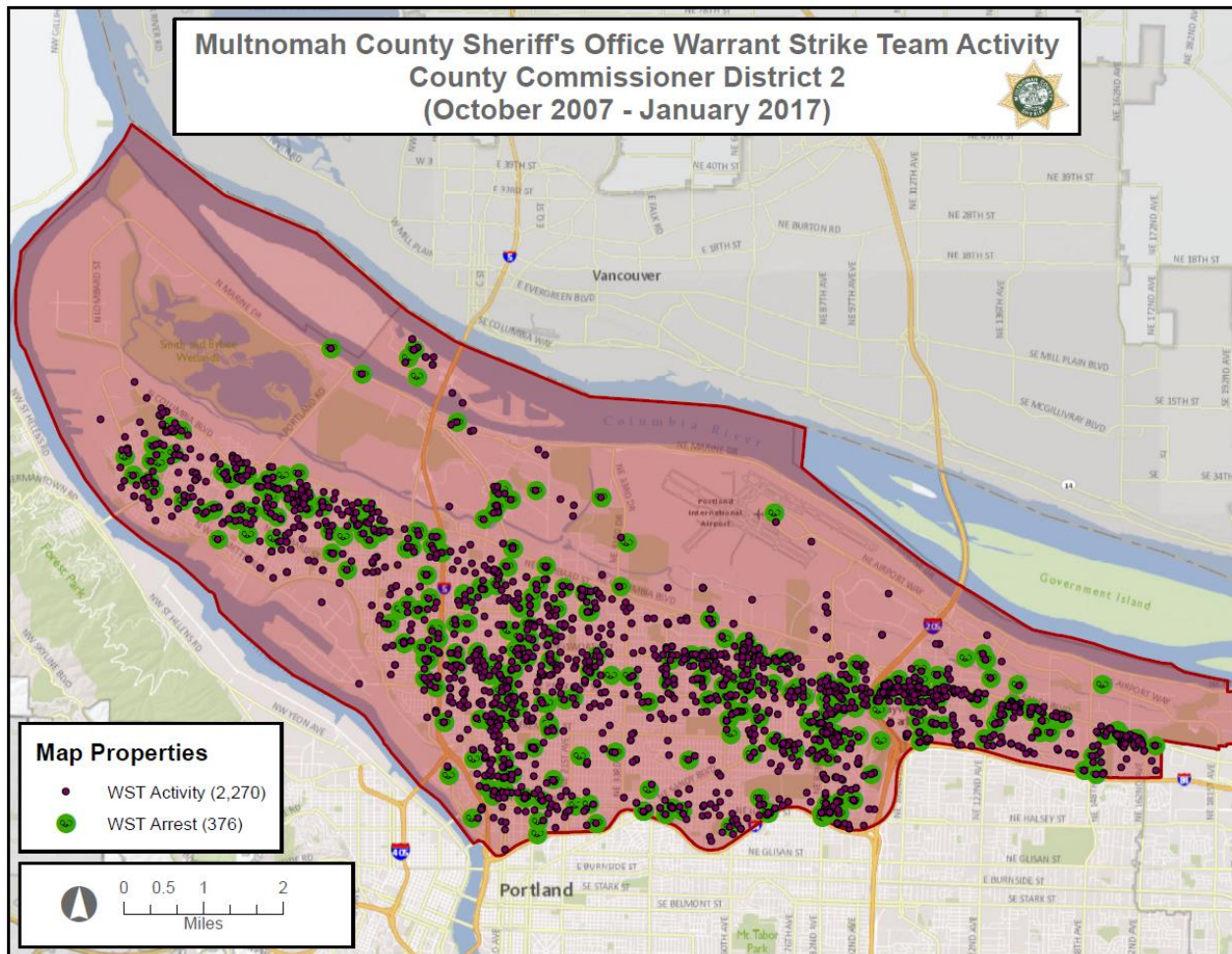
District 1 WST Activity
2007-2017

1,110 attempts
333 arrests



Enforcement: *Warrant Strike Team*

Multnomah County Sheriff's Office Warrant Strike Team Activity
County Commissioner District 2
(October 2007 - January 2017)

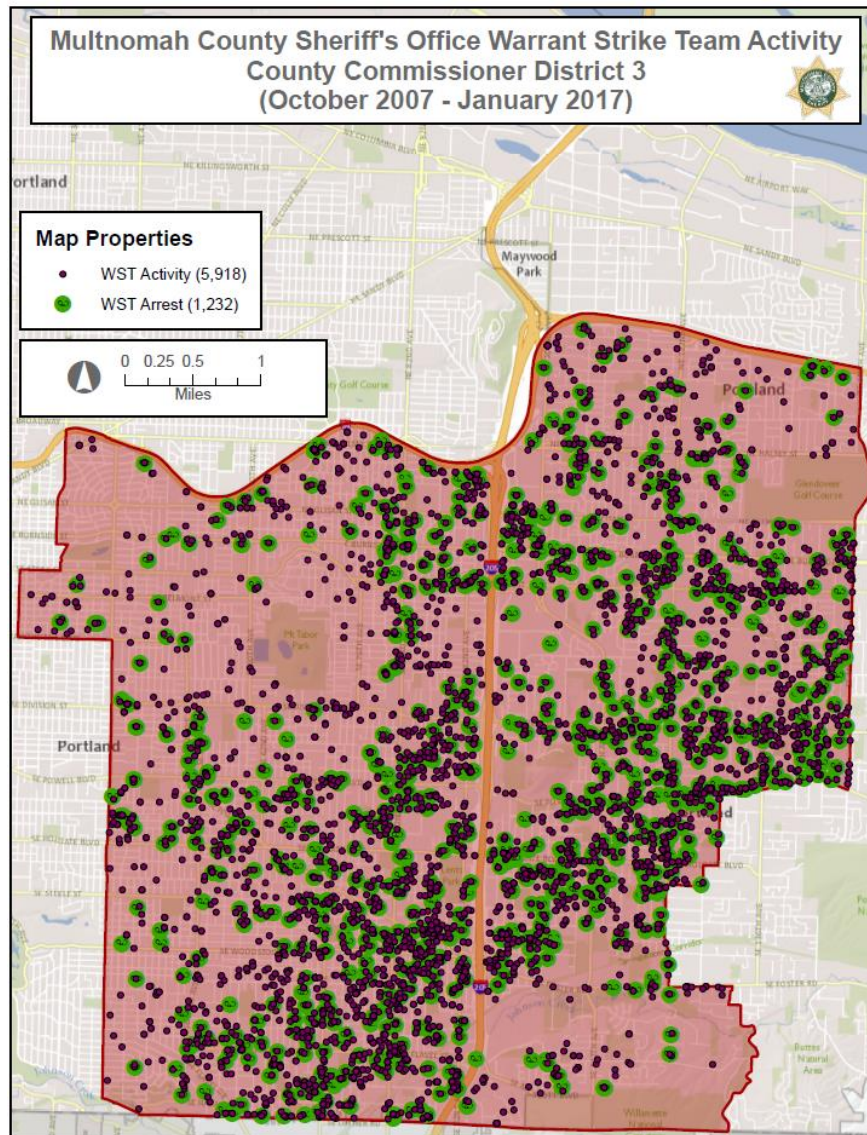


District 2 WST
Activity
2007-2017

2,270 attempts
376 arrests



Enforcement: *Warrant Strike Team*

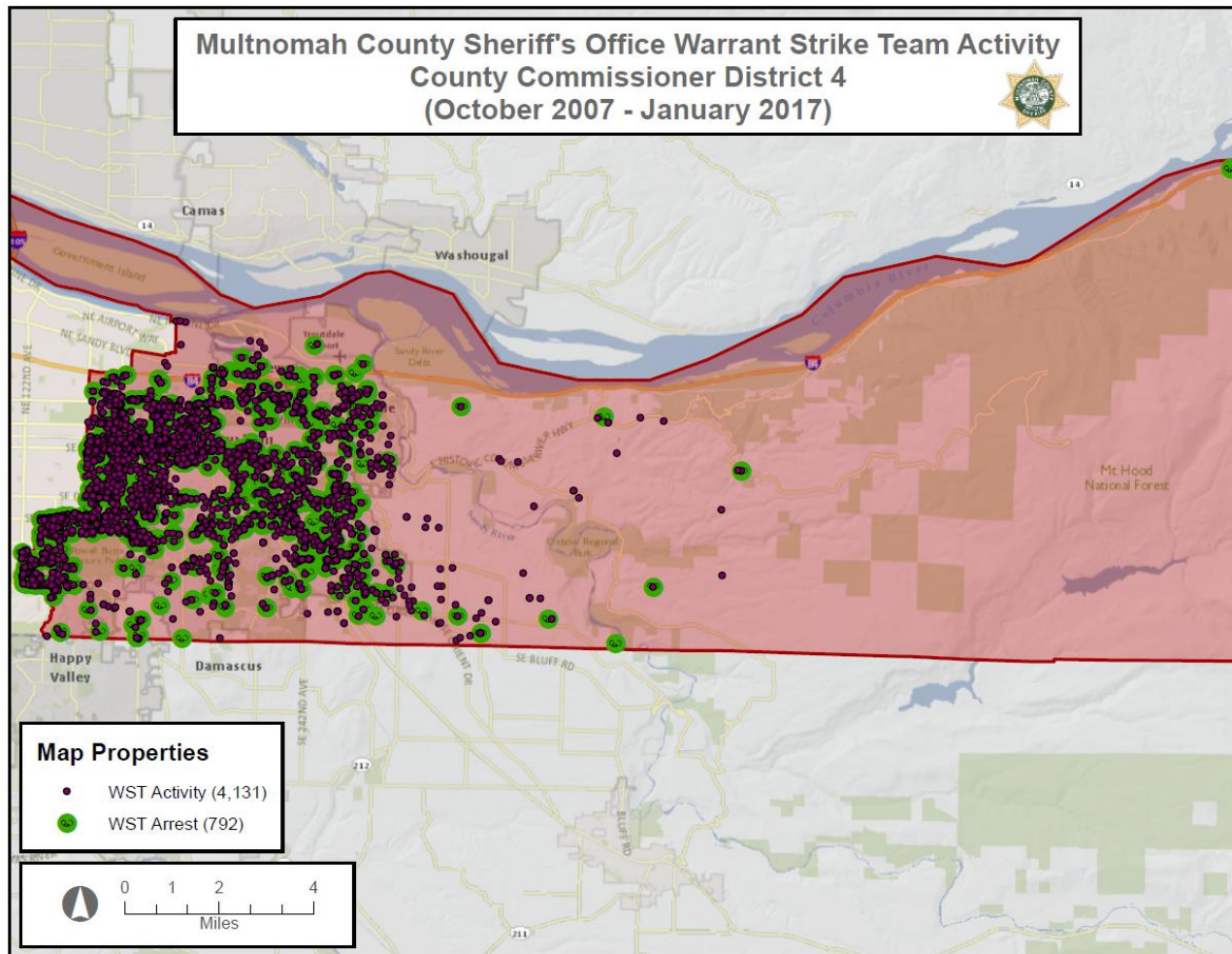


District 3 WST Activity
2007-2017

5,918 attempts
1,232 arrests



Enforcement: *Warrant Strike Team*



District 4 WST
Activity
2007-2017

4,131 attempts
792 arrests

