



MCSO FY 2011 Proposed Budget

WAVE 2 – Policy, Operational Challenges & Issues

DRAFT PRESENTATION

(to be updated before May 25th)

1. Agenda Overview and Introductions
2. CBAC Report
3. Challenges & Issues
 - a. Policy
 - b. Organizational & Operational
 - c. Other
4. Follow-Up





2. Citizens Budget Advisory Committee

"The effect of a representative democracy is to refine and enlarge the public views, by passing them through the medium of a chosen body of citizens, whose wisdom may best discern the true interest of the nation...."

James Madison

CBAC Members:

- Ethan Atkinson
- Julie Cieloha
- Ray Davenport
- Jim Lasher
- Ron Saroff
- Phyllis Thiemann



3. Challenges & Issues

One Time Only Funded Programs

MCSO FY11 One Time Only Funded Programs

Division	Program #	Name	General Fund	FTE
Corrections	60033B	MCSO Gresham Temporary Hold	\$138,437	1.04
Enforcement	60065B	MCSO River Patrol Constraint Restoration	\$140,863	1.00
Enforcement	60068B	MCSO Warrant Task Force Constraint Restoration	\$221,393	2.00
Enforcement	60076B	MCSO Domestic Violence Enhanced Response Team	\$55,753	0.60

TOTAL \$556,446 4.64



3. Challenges & Issues

Flexible Solutions to Emergency Releases

- Propose a budget note that would provide an earmark to access contingency funding in order to avoid Emergency Population Releases
- Consider incremental short duration double bunking at the Justice Center to mitigate spikes in bed requirements that exceed our authorized capacity



3. Challenges & Issues

RAU Data Analyst Impact

- The Data Analyst performs 25% of the current Research and Analysis Unit workload
- The position is key to financial data collection and formatting for SCAAP, BVP and other grant applications
- The Data Analyst is an integral part of the Sheriff's Office monthly reporting used for data driven decision making and multi-agency communication
- This position prepares data for response to public information requests as well as gathers information for the Corrections Grand Jury

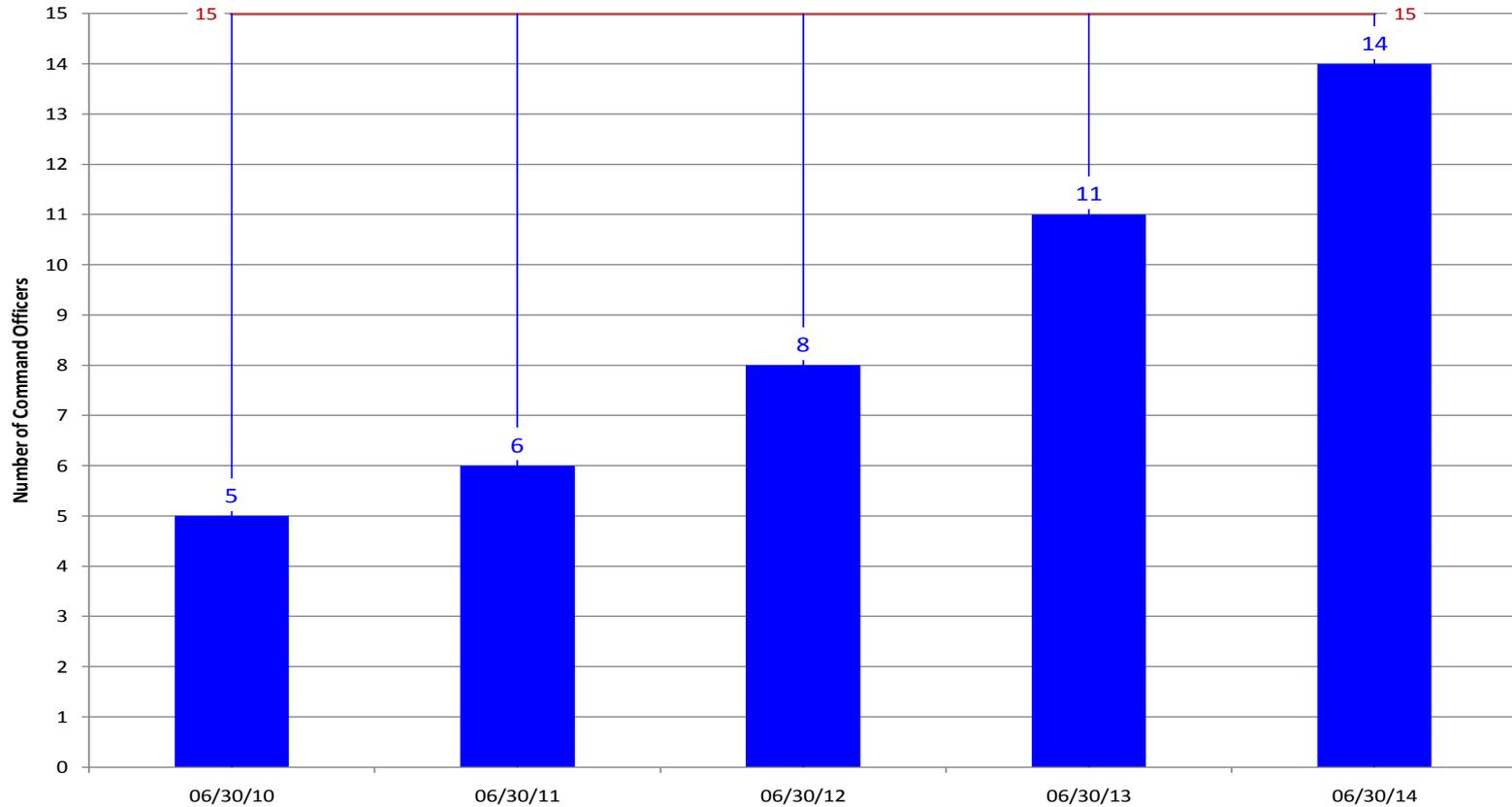


3. Challenges & Issues

Pending Retirements

Number of Correction Command Officers eligible for Retirement by Fiscal Year

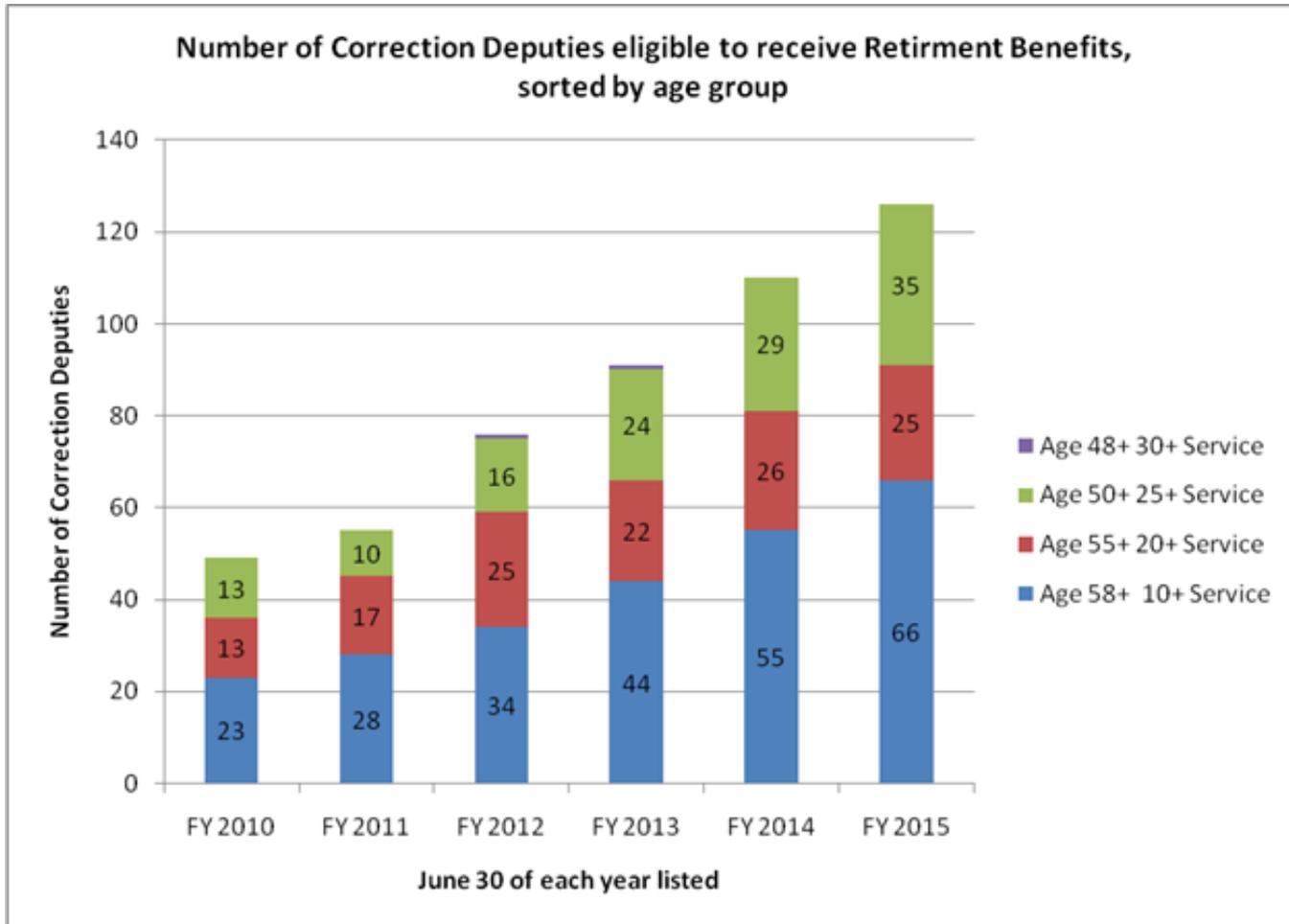
15 Total Officers May 18, 2010; Data Source: SAP





3. Challenges & Issues

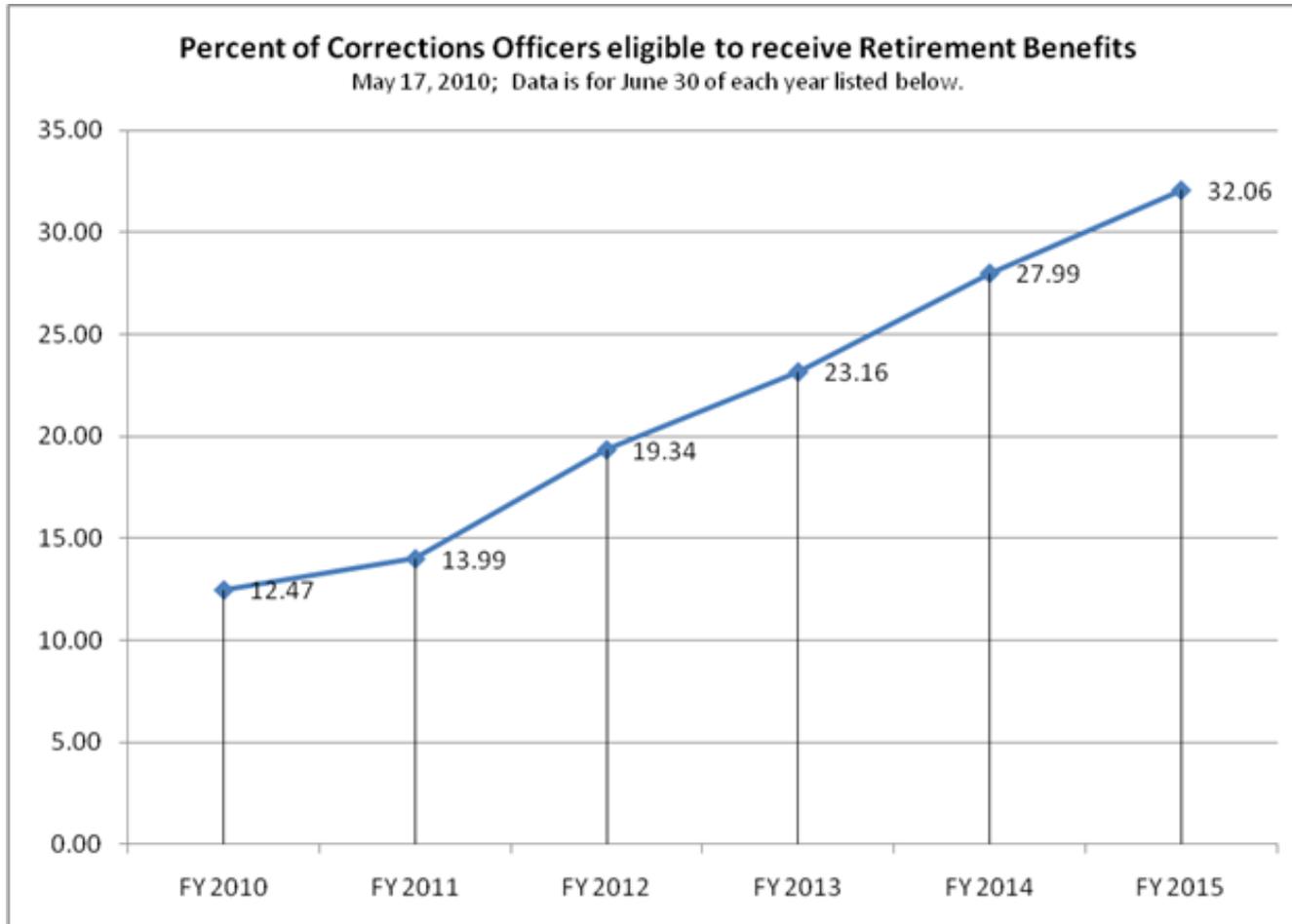
Pending Retirements





3. Challenges & Issues

Pending Retirements





3. Challenges & Issues

Inmate Re-entry Strategies

- Develop a Strategic Plan through the Re-entry Council to transition inmates back to the community
- Access grant opportunities through the strategic plan
- Re-institute a Work Release Center