

Appendix B: Public Safety Budgets

	Direct Costs - Adopted Budget			FTE			Notes on major changes from FY09 to FY10	Notes on major policy & budget changes from FY10 Adopted thru Dec 2009
	FY09	FY10*	% Chg FY09-FY10	FY09	FY10*	% Chg FY09-FY10		
Law Enforcement								
The state budget eliminated four basic training academies and required cities and counties to fund trainings through revenues generated from citations and fines. Statewide, Sheriff's Offices and Police Departments are expected to send officers to the academy, who will then return to their agencies to train other officers. However, the LPSCC System and Agency Alignment workgroup has been able to respond to this training deficit by organizing internal trainings.								
MCSO Law Enforcement	\$17,498,700	\$17,843,657	2.0%	124.5	123.3	-0.9%		Restoration of CAT detective and gang task force (ARRA)
PPB Law Enforcement (includes direct benefits)	\$205,280,764	\$211,394,995	3.0%	1288.0	1243.0	-3.5%	\$3.8 million in ongoing budget reductions and eliminated 43 positions across the bureau; precinct restructuring provided the largest ongoing cost savings at \$2.1 million, made up of \$2.0 million in reduced personnel and \$100,000 in decreased lease and operating expenses. Budget also includes \$3.8 million in add packages, most of which are one-time appropriations that will be passed to community partners.	Additional \$5 million in grant funding (JAG), some of which will be directed to other area jurisdictions
GPD Law Enforcement	\$25,502,945	\$23,756,318	-6.8%	169.0	152.0	-10.1%	Elimination of crime prevention and background investigation functions; reductions to Records, Training, Canine Unit, and property crime investigations; positions eliminated in Metro Gang Task Force, Child Abuse Team, SIU, ROCN, Metro Gang Task Force, Northwest Regional Computer Forensic Lab, and East Metro Gang Enforcement.	13 FTE (9 sworn and 4 unsworn positions) funded through East Metro Gang Enforcement Team grant (\$553k; 4 FTE), COPS (\$450k; 6 FTE), JAG (2 FTE), and Byrne Formula (\$440k; 1 FTE); Also received funding through STOP grant (\$85k) and State Homeland Security Grant (\$100k)
Troutdale Law Enforcement	\$3,523,988	\$3,665,524	4.0%	29.2	29.5	1.0%	Additional \$7000 for crime analysis	
Fairview Public Safety (police only)		\$1,730,692						

* FY10 budget adjusted for COLA freeze.

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Jail (Booking and Corrections)								
An expansion of the MCSO booking criteria to include all misdemeanor crimes and certain violations increased the number of people seen at identification by 400-500 per month and at Recog and Corrections Health by 700-800. The policy has required DCJ to hire an additional Recog officer; MCSO Booking staff and Corrections Health staff have been able to deal with the increased workload without changes in FTE.								
MCSO Corrections <i>Includes Inmate Laundry and Property & Inmate Welfare</i>	\$84,192,315	\$81,859,973	-2.8%	607.1	568.0	-6.4%	Loss of 172 jail beds to a new budgeted capacity of 1367 beds; expansion of USM contract to include 75 additional beds	Reinstatement of the East County Booking Facility (aka "Gresham Temporary Hold"); MCSO recently reported that SB1145 funding came in at \$1.2 million less than budgeted for FY10. As a result, the agency may have to close an additional 2 housing units, or approximately 100 jail beds. The receipt of Ballot Measure 57 funding may help offset the shortfall.
DCJ Recog	\$1,273,643	\$1,082,294	-15.0%	14.6	12.8	-12.3%		
Corrections Health	\$13,613,947	\$12,711,378	-6.6%	80.5	78.4	-2.6%		
Pre-Trial Supervision								
DCJ Pre-Trial Supervision Program	\$2,175,410	\$1,882,408	-13.5%	23.0	19.0	-17.4%	In FY 2010, 180 cases were cut from the Pre-Trial Supervision Program (PSP) caseload and transferred to the MCSO Close Street Supervision caseload. The change resulted in a net gain of 6 positions; 4 positions were lost from PSP and 10 were added to CSS.	
MCSO Close Street	-	\$1,328,422		-	10.0			

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Prosecution and Case Processing								
MCDA Felony	\$8,622,865	\$7,603,521	-11.8%	71.5	61.3	-14.3%	Eliminated 10.2 FTE	Although the STOP Court DDA was eliminated in the Budget, the Board of County Commissioners restored this position after the DA's office was unable to secure grant money to support this process. The DA's office has received JAG funding to support four additional positions in FY10: 1 DDA for sex offender registration (SORD), 1 DDA for gang prosecution, 1 DDA for domestic violence prosecution, and 1 DDA for the enforcement of prostitution laws. The passage of HB 2287 increased fees throughout the court system and is projected to generate \$39 million for the state, 65 percent of which will go to the Oregon Judicial Department and 35% of which will go to indigent defense.
MCDA Family and Community Justice	\$12,681,765	\$12,183,385	-3.9%	116.8	108.7	-6.9%	Eliminated 8.1 FTE	
MCDA Medical Examiner	\$897,292	\$876,576	-2.3%	9.0	9.0	0.0%		
Multnomah County Circuit Court	\$29,162,400	\$28,627,250	-1.8%	373.0	365.7	-1.9%		
Metropolitan Public Defender	\$9,373,256	\$9,021,504	-3.8%	135.0	125.2	-7.3%		

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Community Corrections & Treatment								
DCJ's Adult budget depends heavily on state funding from the Department of Corrections and the Oregon Youth Authority; as a result, the State Budget impacts the number of clients that DCJ staff can manage by altering DCJ's supervision responsibilities and workload. The passage of HB3508 reduced the length of probation sentences for good behavior, leading to fewer clients under DCJ supervision and an expected \$5-6 million less for the department (the same bill also reduced prison sentences for good behavior, potentially increasing the number of clients under post-prison supervision). Statewide, an additional \$9 million was cut due to legislation that reduced length of stay for certain technical violations.								
DCJ Adult	\$44,854,077	\$45,711,007	1.9%	295.1	289.5	-1.9%	Reductions in Adult Field Services Felony Supervision	A reduction in SB1145 funding has resulted in a \$3.6 million shortfall in the department. In order to manage this gap, DCJ has taken several corrective actions, including shifting its generic medium-risk caseload (in alignment with evidence-based practices) to a reduced supervision level, which means fewer client visits and a significant reduction in treatment and other services. DCJ is actively pursuing additional sources of grant funding.
DCJ Juvenile	\$26,124,265	\$23,411,171	-10.4%	193.8	176.3	-9.0%	Elimination of the juvenile multi-systemic therapy treatment and foster care programs; reduction in juvenile culturally specific intervention services	The juvenile detention center was cut from 80 beds to 64 beds (four 16-bed units). The center is also a <i>regional</i> facility, leasing 28 of its available beds to Clackamas and Washington county, and reserves a 16-bed unit for females (that ADP is 9). Challenges exist managing the 48 beds for males with other county youth, pre and post-adjudicated and Ballot Measure 11 youth, who typically remain in custody for 5 months.
System-Wide Support & Administration								
Domestic Violence Service Coord.	\$3,602,600	\$3,319,342	-7.9%	9.1	6.8	-25.3%	Lost grant funding for two programs	
LPSCC	\$275,123	\$1,011,164	267.5%	1.5	2.8	86.7%	Inclusion of \$500k DSS-Justice in budget; addition of analyst	Elimination of Assistant Director position
MCSO	\$13,106,157	\$12,480,973	-4.8%	64.7	64.2	-0.8%		
MCDA	\$4,140,559	\$3,703,906	-10.5%	28.0	26.0	-7.1%		
DCJ	\$9,743,610	\$10,249,208	5.2%	39.8	39.8	0.0%		

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