



Multnomah County Sheriff's Office

FY 2012 Approved Budget Presentation

Sheriff's Citizens Budget Advisory Committee (CBAC)

Members:

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

Agency Overview

- MCSO – Core Public Safety Services
 - Law Enforcement
 - Patrol
 - Marine
 - Investigations
 - Civil Process
 - Search and Rescue

Agency Overview

- MCSO – Core Public Safety Services
 - Corrections
 - Booking
 - Facilities
 - Courts
 - Work Crews
 - Programs

Agency Overview

- MCSO – Core Public Safety Services
 - Business Services
 - Records
 - Research and Analysis
 - Training
 - Criminal Justice Information Systems

Agency Overview

- Customers and Partners
 - Jail System serves over 700,000 residents
 - County-wide Civil Process
 - Columbia River Gorge and county parks average more than three million visitors annually
 - County waterway residents and visitors
 - 286 square miles of unincorporated Multnomah County, Wood Village, Maywood Park

Agency Overview

- Customers and Partners
 - Regional Sheriff's collaboration
 - Northwest Regional Shuttle
 - Federal partnerships include USM, FBI, DEA
 - Health Department

FY 2011 Accomplishments

Corrections Grand Jury:

-Noted Improvements in several jail management areas:

- “Dramatic, positive change in leadership”
- Jail cost containment
- A multi-discipline approach to jail bed costing
- Redesign of the Objective Jail Classification System
- Efficiencies in commissary and warehouse functions
- Completion of the door replacement project at MCDC

River Patrol:

- Oregon Bureau of State Lands Award to MCSO River Patrol

FY 2011 Accomplishments (continued)

Performance Management:

- Manager and exempt staff performance management process now in process

Training Facility

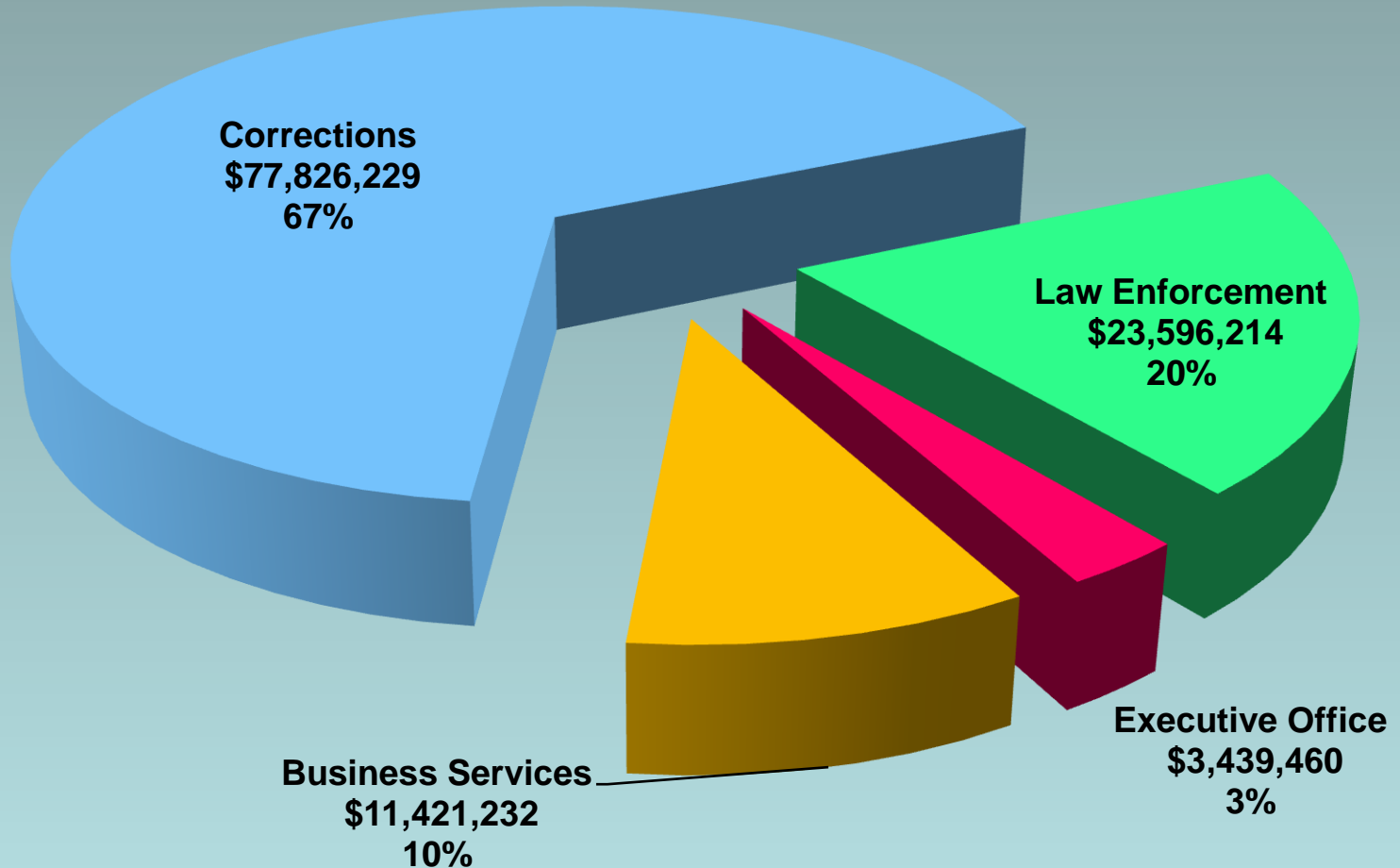
- Cutting edge defensive tactics, simulation and classroom space
- Citizen's Academy
- Regional interest and activity underway

Sustainability Award

- Composting and reduction of waste in jails

MCSO FY12 Budget By Division

Total is \$116,283,135



Values and Guiding Principals

- First priority is to maintain core services:
 - 1310 Jail Beds
 - Booking (central and east county)
 - Court Security
 - Patrol
 - River Patrol
 - County wide investigations
 - Civil Process
 - Search and Rescue

Values and Guiding Principals (continued)

- Cuts were focused at materials and supplies to the extent possible
- Vacant positions were eliminated where reduction will not create overtime spending
- Management was restructured (reduced) and span of control increased
- Management responsibilities broadened to middle managers to support succession planning
- Support positions were reduced where effect on workload was tolerable

Values and Guiding Principals (continued)

- Long term strategic positioning was considered with the result of adding 3 new positions that would enhance our services and reduce costs:
 - A Management Assistant for Professional Standards ongoing projects including liaison to Office of County Attorney
 - A Staff Assistant for communications and legislative policy advice including assignments to OSSA legislative committee , VAWA and local public safety issues
 - A software Development Analyst to maintain and improve our jail management and TeleStaff systems

Initial Constraint

- We approached the budget process with a general fund \$103.2 million dollar current service level budget
- Our FY 12 constraint was set in December at \$100.7 million for the budget which was submitted in February
- After initial constraint, Chair restored:
 - Gresham Temporary Hold
 - The Turn Self In Program
 - Additional Deputies to Support Suicide Watch Operational Redesign
- The resulting approved general fund budget is \$101.5 million

Reductions

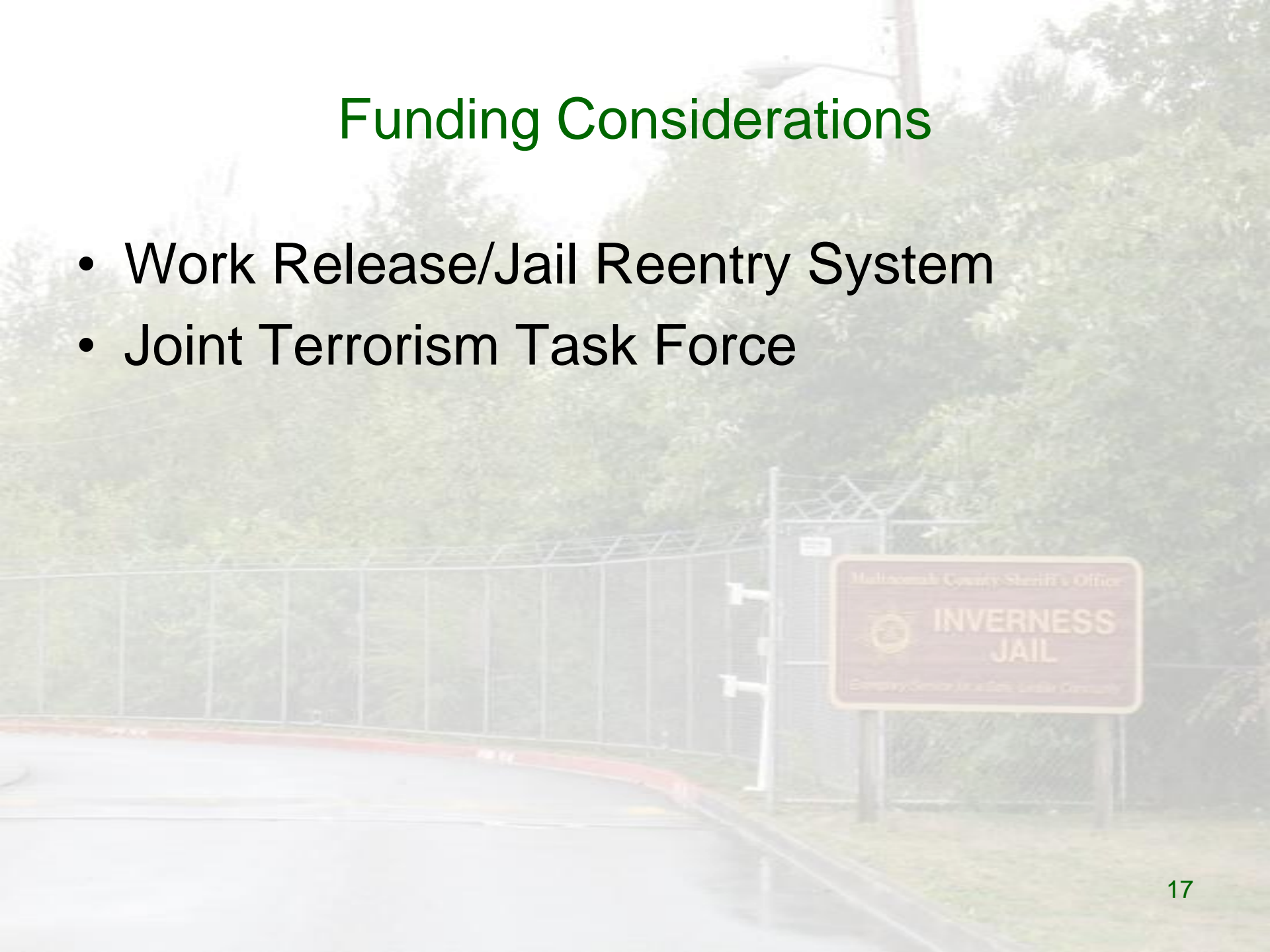
- The approved budget represents a \$1.6 million dollar reduction over what would be needed to maintain a current service level budget. Personnel reductions make up \$1 million of the cut and \$600K is in supplies, professional service reductions and ISR adjustments
- Overall there is a net reduction of 14.5 FTE from last year's adopted budget
- The majority of reductions are from cuts in management and support positions
- Support the Chair's directive to freeze manager and exempt employee salary along with no COLA for FY12

Reductions (continued)

- Expiring grants which represent direct service cuts of one FTE in each category include:
 - Child Abuse Team (CAT)
 - Gang Task Force Deputy (EMGET)
 - In-jail Human Trafficking Sergeant
 - Jail Security Threat Group Deputy
 - ROCN Captain

Funding Considerations

- Work Release/Jail Reentry System
- Joint Terrorism Task Force



State Impacts

The Community Corrections (SB1145) funding in the Governor's proposed biennium budget is set at \$193.4 million and represents a 3.4% reduction to the current service level

If there is no change to these numbers by the State Legislature, this represents a \$750,000 shortfall to the planned MCSO FY12 funding

State Impacts

- Measure 57 – No change
- Measure 73 – Anticipating DOC revenue

A photograph of a large, multi-story, light-colored building with many windows, identified by the text on its facade as the Multnomah County Sheriff's Office. The building has a green roofline and several air conditioning units are visible on the exterior walls. The image is slightly faded to serve as a background for the text.

Issues, Risks, Challenges

- A sustained increase in the number of potentially suicidal inmates in the past 3 years which has doubled the hours required for deputies to provide inmate care and oversight – addressed by new staffing plan
- Maintaining our fleet operations while County provided internal services evolve
- Replacement of agency radios
- Dramatic increase in fees for new 911 system

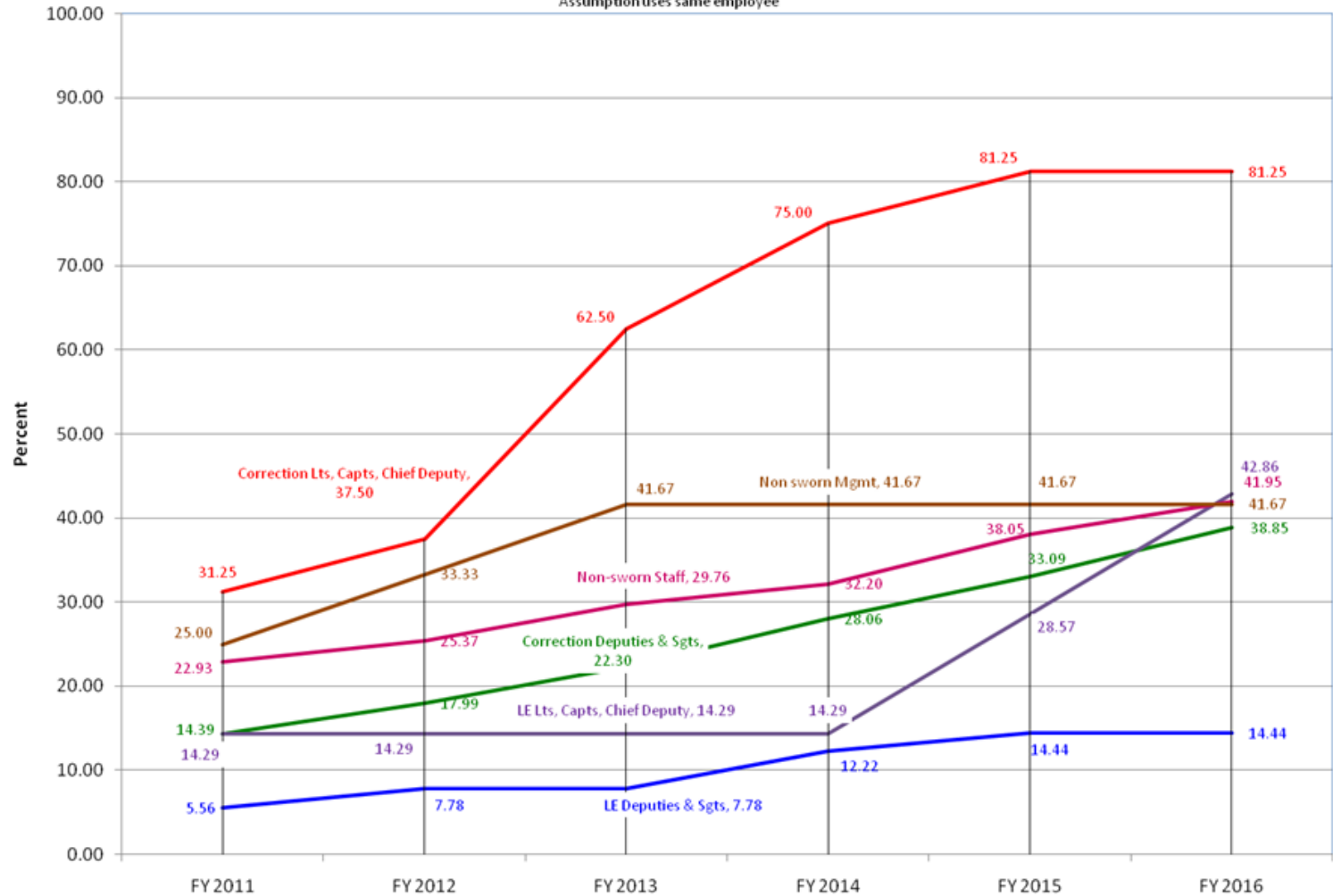
Issues, Risks, Challenges

- Succession Planning
 - Retirements keeping pace with hiring, currently pursuing plans to hire in pace with budget demands wherever possible
 - Strategic hiring to balance needs for full-time staff and overtime

Percent of employees by employee group eligible for Retirement on June 30 of each fiscal year

May 6, 2011; Data source SAP; Retirement eligibility based on PERS rules and County rules; used County start date, not PERS start date

Assumption uses same employee



Issues, Risks, Challenges

- Protecting Core Services
 - Protecting core services in a budgetary structural deficit requires both innovation and sacrifice of traditional training and equipping
 - Funding strategies must be developed to keep current operational staff whole, in terms of training, equipment, supplies, professional services, and professional development

Questions?