



MCSO FY 2011 Proposed Budget

WAVE 1 – What's Different/Impact of State Budget

Agenda

1. Agenda Overview and Introductions
2. Context for changes
3. What's changed?
 - Enforcement
 - Corrections
 - Business Services
4. State Cuts





2. Context for changes

- This budget is a first step in my new administration as Sheriff
- The focus is on what works
- I am establishing a stable platform to build on and view this budget as an ongoing “work in progress”





2. Context for changes: Approach

As my management team and I began considering the FY 2011 budget I was mindful of three guiding principles that quickly emerged:

1. First, those programs that are core to the chartered mission of the Sheriff's Office received priority funding
2. Second, those programs with demonstrated effectiveness, showed innovative and effective delivery of public safety service, and addressed the mission of Multnomah County Government received a high priority in funding
3. Finally, years of taking apart and putting back together a complex public safety system inevitably resulted in system gaps that I believe have contributed to staff burn-out, unusual dependence upon overtime, inconsistent and out of balance employee/supervisor span of control, and an aversion to risk which was addressed to the extent current budget limitations would allow



Enforcement – What has Changed

Minimal changes for
Core Programs

- Patrol
- Civil Process
- River Patrol
- Enforcement Support





Enforcement – What has Changed



- Human Trafficking is an important issue impacting our community
- 36 victims identified in the past year
- Over 200 hours of training provided to public safety officials



Enforcement – What has Changed

- Another job is to protect elders in the community
- Our Financial Abuse Specialist Team (FAST) is working to investigate fraud





Enforcement – What has Changed



- In 2009, the county saw a reduction of 10% in overall warrants through the efforts of the Warrant Strike Team
- Over 1200 warrant offenders of which 82 arrests are for Measure 11 offenses.



Enforcement – What has Changed

- Addition of one deputy and one sergeant to the TriMet inter-agency public safety team
- Another program that we are pleased to continue is the Domestic Violence Enhanced Response Team Deputy





Corrections – What has Changed



- A reduction of one deputy in the Close Street Supervision program
- The funded operation of Gresham Temp Holding
- Addition of a Facility Security Officer at the Domestic Violence Gateway One Stop



Corrections – What has Changed

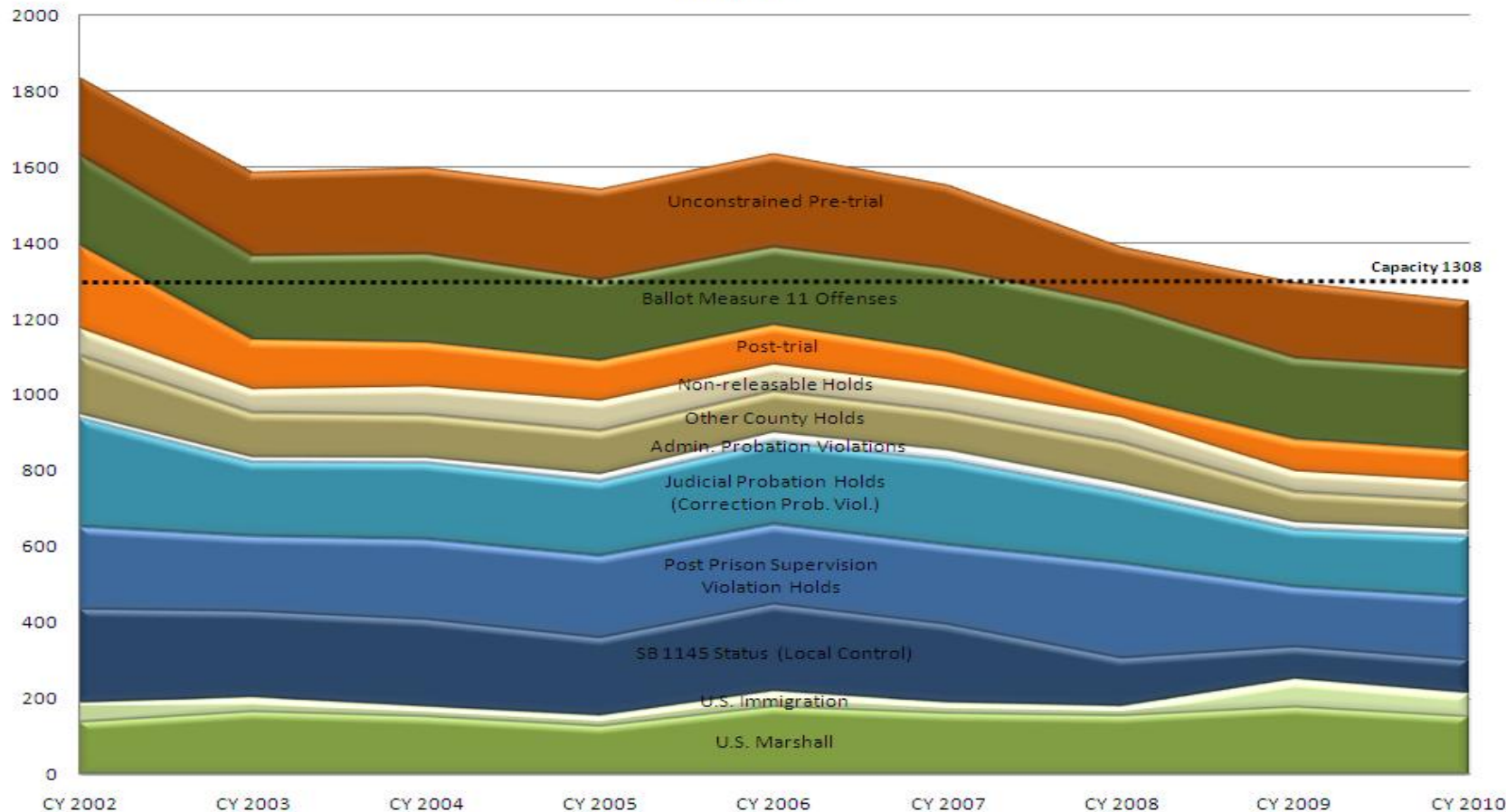
- Closure of one dorm at MCIJ, resulting in a system loss of 59 beds
- The elimination of a Jail Chaplain
- Labor settlement reestablishing a Corrections Emergency Response Team
- Labor settlement for funding of a 24/7 suicide watch deputy, or SWUD





Corrections – What has Changed

Jail Bed Distribution by Major Types of Occupancy 2002 - 2010
Yearly ADP

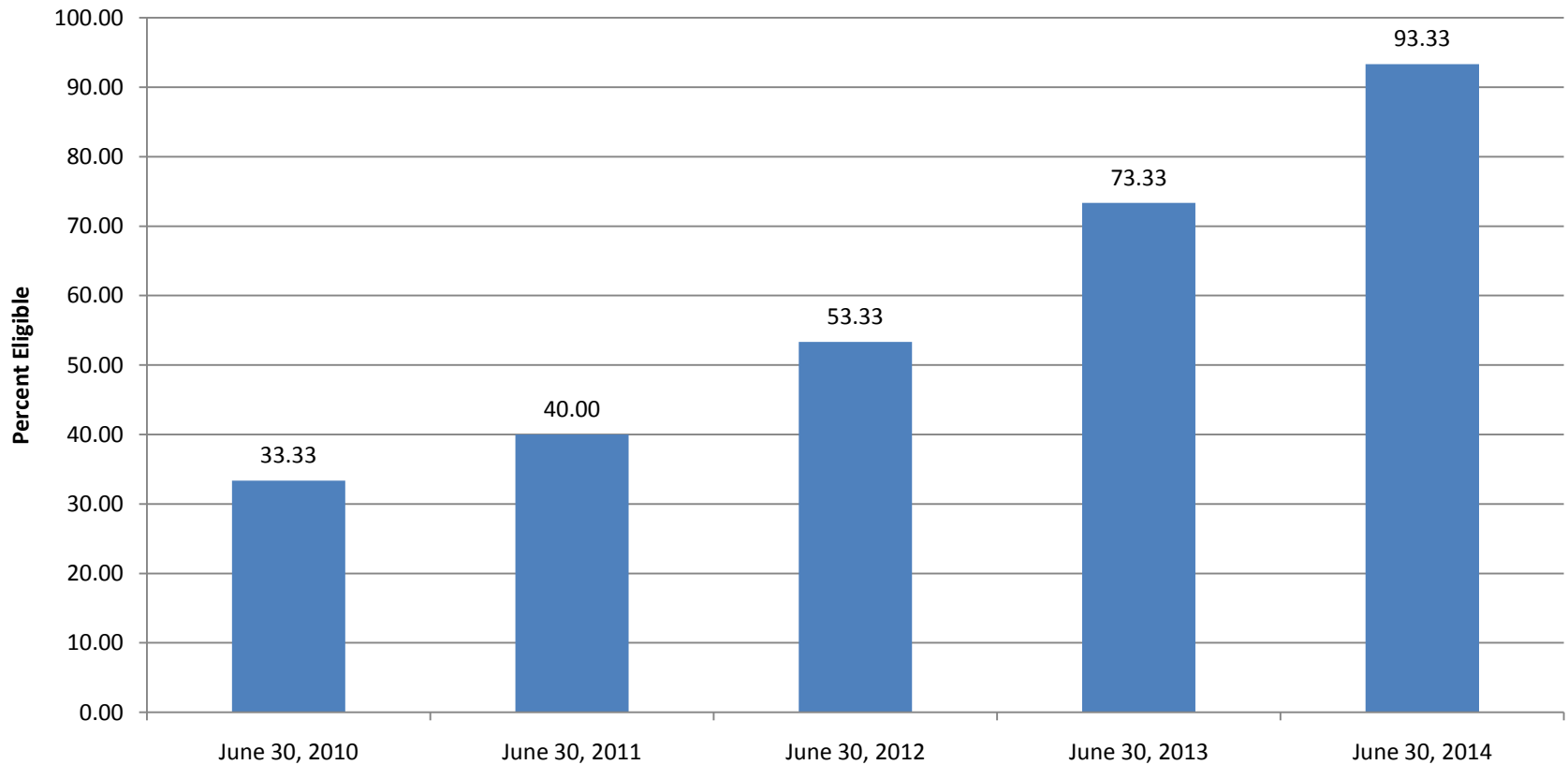




Corrections – What has Changed

Percentage of Corrections Command Staff eligible for Retirement by end of Fiscal Year

May 18, 2010; Data source: SAP; Includes: Corrections Chief Deputy, Captains and Lieutenants





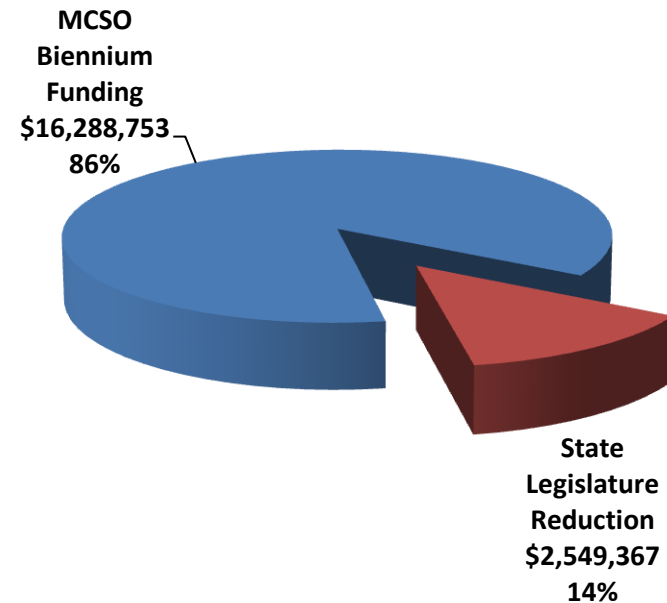
Business Services – What has Changed?





4. State Cuts

- In FY10, the County adopted the Governor's proposed budget numbers for the biennium (FY10 & FY11), which the State Legislature later reduced
- The biennium second half amount based on the reduced State appropriation is \$8,307,264
- Measure 57 adds \$365,400 to the state funding to be received making a total of \$8,672,664 for FY11, which is a \$567,166 decrease in current service level funding





Vital Statistics

Staffing Change Summary

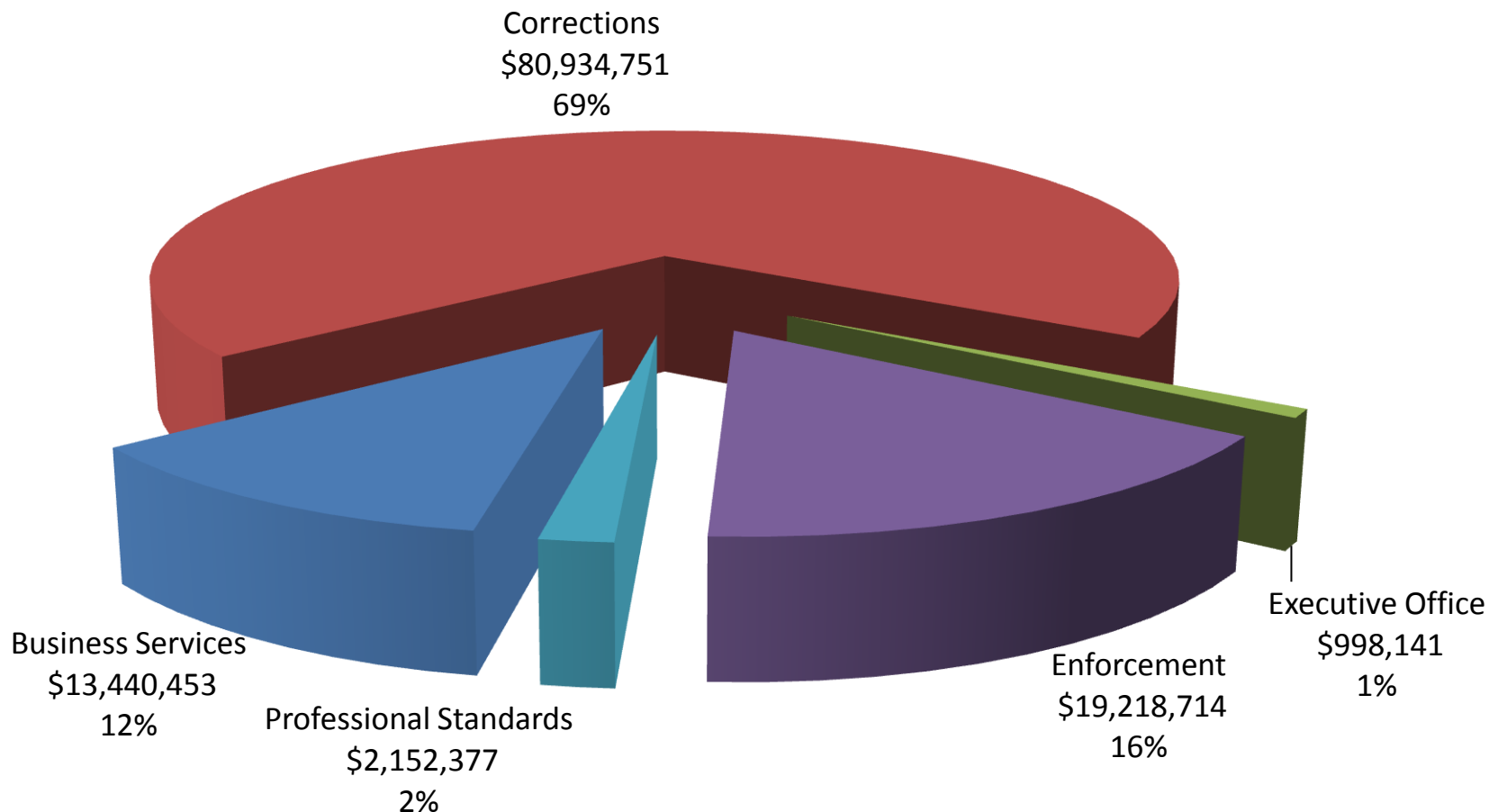
Division	FY10 Adopted	FY11 Executive	CHANGE	Summary of Staffing Changes
Business Services	74.50	71.00	(3.50)	Reduced EPT, Finance Tech, OA 2, Data Analyst
Corrections	547.67	563.26	15.59	Added new positions for SWD's, GTH, and Gateway 1 Stop DV Center. Used grants, overtime conversion and professional services to align FTE with operations
Executive	6.80	5.00	(1.80)	Reduced Undersheriff, Chief of Staff
Enforcement	123.30	134.17	10.87	Added deputies from Grants, IGA's
Professional Standards	13.20	13.00	(0.20)	Reduced Corr Sgt, added CA Liasion
Grand Total	765.47	786.43	20.96	



Vital Statistics

MCSO FY11 Proposed Budget Expenditures

All Funds Total \$116,744,436





Vital Statistics

General Fund Change Summary

GENERAL FUND BUDGET:

FY10 Adopted GF Budget	\$ 97,031,939		
FY10 Midyear Budmods to date	\$ 636,706		CAT, EMGET, TriMet, SIU, INTERCEPT, Elder Abuse
FY10 CSL	\$ 97,668,645	0.66%	Increase over FY10 Adopted
FY11 CSL GF BUDGET (Includes FY10 budmods and new labor rates)	\$ 102,809,304	5.95%	Increase over FY10 Adopted
Efficiencies and other Fund Transfers Applied Before Submitting CSL	\$ (471,531)		(Inter-fund transfers, OT reduction due to online AIT, Food service reduction)
FY11 CSL GF BUDGET	\$ 102,337,773	5.47%	Increase over FY10 Adopted
4% Constraint Reductions	\$ (3,599,611)		
FY11 GF CONSTRAINT BUDGET (submitted on March 5th)	\$ 98,738,162		
Executive Add Backs	\$ 1,400,111		
Net Reductions	\$ (2,199,500)		
FY11 Executive Budget to be released May 13th	\$ 100,138,273	3.20%	Increase over FY10 Adopted
Percent Change from FY11 CSL Budget	-2.15%		



Next Presentation: Tuesday May 25th at 2 PM

WAVE 2 – Policy, Operational Challenges & Issues

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

