



Multnomah County Oregon

Board of Commissioners & Agenda

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BOARD OF COMMISSIONERS

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MAY 12, 13 & 14, 2009

BOARD MEETINGS

FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:00 a.m. & 1 p.m. Tuesday Budget Work Sessions: District Attorney, Community Justice & Sheriff's Office
Pg 3	6:00 p.m. Wednesday Public Budget Hearing
Pg 3	9:30 a.m. Thursday Opportunity for Public Comment on Non-Agenda Matters
Pg 4	9:45 a.m. Thursday Introducing the 2009 Rose Festival Court
Pg 4	10:30 a.m. Thursday 2nd Reading Ordinance Relating to Motor Vehicle Rental Tax
Pg 4	9:35 a.m. Thursday Proclamation Declaring May 17 – 23 as National Public Works Week
Pg 5	11:00 a.m. Thursday General Fund Revenue Forecast

Thursday meetings of the Multnomah County Board of Commissioners are cable-cast live and taped and may be seen by Cable subscribers in Multnomah County at the following times:

Thursday, 9:30 AM, (LIVE) Channel 29

Saturday, 10:00 AM, Channel 30

Sunday, 11:00 AM, Channel 30

(↑ Portland & East County)

Tuesday, 8:15 PM, Channel 29

(↑ East County Only)

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Tuesday, May 12, 2009 - 9:00 AM & 1:00 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSIONS

W-1 9:00 AM to 12:00 PM: This work session will provide the Board with budget overview on the Multnomah County Public Safety Departments: District Attorney and Community Justice Fiscal Year 2010 Budget. In the Departments' presentation, the Board will first hear from the Citizen Budget Advisory Committee about its work and recommendations. **This meeting is open to the public however no public testimony will be taken.** Presented by County DA Michael Schrunk, DCJ Director Scott Taylor and Invited Others. 3 HOURS REQUESTED.

CABLE PLAYBACK INFO:

(East County Only)

Tuesday, May 12 - 9:00 AM LIVE Channel 29

Friday, May 15 - 8:00 PM Channel 29

Saturday, May 16 - 2:00 PM Channel 29

Sunday, May 17 - 11:00 AM Channel 29

W-2 1:00 PM to 3:00 PM: This work session will provide the Board with budget overview on the Multnomah County Public Safety Department: Sheriff's Office Fiscal Year 2010 Budget. In the Department's presentation, the Board will first hear from the Sheriff's Office Citizen Budget Advisory Committee about its work and recommendations. **This meeting is open to the public however no public testimony will be taken.** Presented by Sheriff Bob Skipper and Invited Others. 2 HOURS REQUESTED.

CABLE PLAYBACK INFO:

(East County Only)

Tuesday, May 12 - 1:00 PM LIVE Channel 29

Friday, May 15 - 11:00 PM Channel 29

Saturday, May 16 - 5:00 PM Channel 29

Sunday, May 17 - 2:00 PM Channel 29

Wednesday, May 13, 2009 - 6:00 PM
Multnomah County East Building Sharron Conference Room
600 NE 8th Street, Gresham

PUBLIC BUDGET HEARING

PH-2 Public Hearing on the 2009-2010 Multnomah County Budget. Testimony is limited to three minutes per person. Fill out a speaker form available in the conference room and turn it into the Board Clerk. The Sharron conference room will be open one hour prior to the hearing.

CABLE PLAYBACK INFO:

(Portland Only)

Friday, May 15 - 8:00 AM Channel 30

Thursday, May 21 - 12:00 PM Channel 21

(East County Only)

Saturday, May 16 - 10:00 PM Channel 29

Thursday, May 14, 2009 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM

DEPARTMENT OF COMMUNITY SERVICES

- C-1 RESOLUTION Authorizing the Private Sale of a Tax Foreclosed Property to Randall B. Bateman & Patricia E. Bateman
- C-2 Amendment to South/North Light Rail Transit Project Steering Committee Agreement

REGULAR AGENDA

PUBLIC COMMENT - 9:30 AM

Opportunity for Public Comment on non-agenda matters. Testimony is limited to three minutes per person. Fill out a speaker form available in the Boardroom and turn it into the Board Clerk.

DEPARTMENT OF HEALTH – 9:30 AM

R-1 First Reading of a Proposed ORDINANCE Amending Multnomah County Code Section 21.406, Ambulance Staffing

NON-DEPARTMENTAL - 9:40 AM

R-2 Appointment of Robert Hardy, Martin Davidson, Barry Mattern and Nafisa Fai to the Multnomah County Community Health Council

R-3 Appointment of Katie Lane to the Multnomah County Library Advisory Board

R-4 **9:45 AM TIME CERTAIN:** Introducing the 2009 Rose Festival Court and Highlighting Rose Festival Activities in and Around Multnomah County

R-5 RESOLUTION Supporting HB-2074 to Apportion Tax Supervising and Conservation Commission Operating Costs Among the Multnomah County Taxing Districts.

R-6 First Reading of a Proposed ORDINANCE Repealing MCC §§ 29.725 – 29.729, the Special Bridge Lighting Ordinance and Dissolving the Special Bridge-Lighting Committee

R-7 NOTICE OF INTENT to Apply for Federal American Recovery and Reinvestment Act (ARRA) Funds Through the Oregon Department of Energy for the Revolving Energy Efficiency Fund (REEF)

R-8 NOTICE OF INTENT to Apply for U.S. EPA West Coast Collaborative Diesel Emissions Reduction Program Grant Funding in the Amount of \$1,622,348

R-9 Second Reading and Possible Adoption of an ORDINANCE Amending Multnomah County Code Sections 11.300, 11.301 and 11.304 Relating to Motor Vehicle Rental Tax

DEPARTMENT OF COMMUNITY SERVICES - 10:35 AM

R-10 PROCLAMATION Declaring the Week of May 17 though May 23, 2009, as National Public Works Week, and Recognizing the Contributions of All Multnomah County Transportation Employees

DEPARTMENT OF COUNTY HUMAN SERVICES – 10:40 AM

R-11 BUDGET MODIFICATION DCHS-34 Increasing the SUN Service System, SUN Community Schools revenue by \$11,276 funding from the Coalition for Community Schools

SHERIFF'S OFFICE – 10:45 AM

R-12 First Reading of a Proposed ORDINANCE Amending MCC §§15.700-760 Relating To Alarm Systems

DEPARTMENT OF COUNTY MANAGEMENT – 10:50 AM

R-13 BUDGET MODIFICATION Project Reallocation FPM 09-07 Justice Bond Fund and Capital Project Reallocation

R-14 BUDGET MODIFICATION Fiscal Year 2009 Supplemental Budget

R-15 General Fund Revenue Forecast Update

BOARD COMMENT

Opportunity (as time allows) for Commissioners to provide informational comments to Board and public on non-agenda items of interest or to discuss legislative issues.



Commissioner Jeff Cogen

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MEMORANDUM

TO: Chair Ted Wheeler
Commissioner Deborah Kafoury
Commissioner Judy Shiprack
Commissioner Diane McKeel
Clerk of the Board Deb Bogstad

FROM: Warren Fish

DATE: 4/27/09

RE: Budget Work Session, leaving 15 minutes early, May 12th

Commissioner Cogen needs to leave the Tuesday, May 12, 2009 Budget Work Session on Public Safety fifteen minutes early (at 2:45 PM) due to another commitment.

Thank you,

Warren



MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST – short form

Board Clerk Use Only

Meeting Date: 05/12/09
Agenda Item #: WS-2
Est. Start Time: 1:00 PM
Date Submitted: 04/16/09

Agenda Title: **Fiscal Year 2010 Budget Work Session on Public Safety Departments:
 District Attorney, Community Justice and the Sheriff's Office**

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.

Requested Meeting Date: May 12, 2009 **Amount of Time Needed:** (1:00-3:00 p.m.)
Department: County Management **Division:** Budget Office
Contact(s): Karyne Kieta
Phone: 503-988-3312 **Ext.** 22457 **I/O Address:** 503/5/531
Presenter(s): Bob Skipper and invited others for PM session

General Information

1. What action are you requesting from the Board?

This work session will provide the Board with budget overviews on the Public Safety group of County departments. The worksession is broken down into a morning session and an afternoon session. The morning session will begin with the District Attorney's Office and the Department of Community Justice. The afternoon session is scheduled for the Sheriff's Office. In each department's presentation, the Board will first hear from the Citizen Budget Advisory Committee about its work and recommendations on the FY 2010 budget. There are no decisions to be made.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

After the Chair's proposed budget is approved for submission to the Tax Supervising & Conservation Commission, the Board may begin deliberations on it. This work session will be the first opportunity for the Board to hear from the departments in the general government category. The Board will have the opportunity to ask clarifying questions and to deliberate on the approved budgets.

Departments will generally follow the Budget Presentation format below:

FY 2010 Approved Budget Departmental Budget Presentation Format

Introductions

Department CBAC Presentation

Department Overview

- Who We Are, What We Do
- Who We Serve, Our Partners
- Performance
 - How do we measure our performance? How do we maintain or improve performance in current fiscal climate?
- FY 2009 Accomplishments

FY 2010 Proposed Budget

- Approach
- Values & Guiding Principles
- Keeps
 - Overview
 - OTO
 - Backfill
 - Innovative/New
- Cuts
 - Programs
 - Expenditures
 - FTE
 - Impacts
 - Risks
 - Partners

State Impacts – What We Know

Issues, Risks & Challenges

- Policy Issues
- Short Term Concerns
- Long-Term Concerns

Questions?

3. **Explain the fiscal impact (current year and ongoing).**
N/A—Board work session only.
4. **Explain any legal and/or policy issues involved.**
N/A—Board work session only.

5. Explain any citizen and/or other government participation that has or will take place.

The Chair's proposed budget has included significant public participation. Several community forums have been held to date, and additional public hearings and community forums have been scheduled at various times during the upcoming weeks.

Required Signatures

**Elected Official or
Department/
Agency Director:**

Carol M. Ford

Date: 04/16/09

**Citizen Budget Advisory Committee
Multnomah County Sheriff's Office
Fiscal Year 2010**

**Report to the Multnomah County Commissioners
April 10, 2009**

Introduction

The Citizen Budget Advisory Committee (CBAC) to the Sheriff's Office is a program of Multnomah County Citizen Involvement Committee (CIC). Both the CIC and CBAC are independent of the County and therefore are in a unique position to provide input to the Sheriff's Office and the Board of County Commissioners. We enjoy our opportunity to learn about the County budget process, how the Sheriff's Office manages its budget and the operations of the Sheriff's Office. We equally enjoy being able to share our independent and educated voice with the Sheriff and his staff as well as be utilized by other elected officials in the County.

We are pleased to offer the Chair and Commissioners this report. It summarizes our discussions, areas of concern and interests. The highlights of this report are:

Major Changes:

- The County Budget Process – A Much Smoother Ride!
- Defining Statutorily Driven Services
- Rebuilding, not just Tearing Apart the System

Recommendations/Concerns/Praise:

- Things Exist for a Reason
- Penny Wise and Pound Foolish
- Separating Good Guys and Bad Guys is part of the Core Services of the Multnomah County Sheriff's Office
- 24/7 Patrol Coverage
- Equity for Equity's Sake?
- Give Kudos where Kudos are Due – Increasing Revenues through the United States Marshal Revenue and Urban Renewal Advocacy

Emerging Issues:

- Wapato
- Don't Bail Out the State in FY 10
- Tourism and Safety
- Recession Proofing
- The Gap Between Costs and Revenues has to be Breached
- The Jail System
- Civil Audit
- Grants

Process:

The CBAC meets 10 months out of the year. The CBAC is assisted by Chief of Staff Christine Kirk, Office Assistant Lynette Hanson and Budget and Finance Manager Wanda Yantis. The CBAC has four major areas of focus:

- touring Sheriff's Office facilities or functions in the summer and fall of each year,
- understanding and providing input into the Sheriff's Office process for developing its budget and also the implementation of operations dictated through the budget,
- learning, discussing and advising on policies and operational decisions which impact financial management and the budget, and
- using our independent voice through the CBAC with reports to the Chair and Commissioners and direct meetings as requested.

This year, the CBAC toured the Courthouse (court holding, the basement, transport, civil, security, and court functions). The Courthouse tour allowed the CBAC to interact with Chief Deputy Ron Bishop and Lieutenant Mary Lindstrand both of the Corrections Division. Seeing firsthand what the age and general problems mean for operations was eye opening. We were impressed with the efforts Lt Lindstrand has undertaken to develop workload data collection mechanisms for Court Services.

We toured Wapato. Captain Jay Heidenrich guided the tour and provided valuable insight in its history and development. Wapato is a beautiful facility waiting in the wings to be used. It is sad that this publicly built building sits unused. As more time passes the likelihood of it opening seems more and more unlikely.

The CBAC met with Sheriff Skipper and the Undersheriff when they arrived in June 2008 and will meet with them again prior to our summer break. In our meeting we learned of their goals, direction and how they view citizen engagement in government functions.

The CBAC was briefed by Chief Deputy Tim Moore of the Law Enforcement Division on the recent Civil Audit. The audit contradicted our personal observations of the Civil Unit through ride alongs and meetings over the years and asked the Chief for more information. Based on the audit, our observations and discussion with the Chief, we believe a blended unit of both civil and sworn law enforcement deputies is appropriate in the Civil Unit.

Major Changes:**The County Budget Process – A Much Smoother Ride!**

Although things seemed late getting started, the budget process went much more smoothly than the previous year. The County budget process went as dictated through the Board's financial parameters, the budget manual and followed the timeline given.

The exception was the increased Internal Service Reimbursements (ISR) after the budget development process was underway. We hope that this continues until budget adoption in June 2009 and is representative of future budget processes for the County.

Defining Statutorily Driven Services

The cuts to the Sheriff's Office are large and it really is the worst year to date. However, our discussion of the cuts was noticeably different than in years past. For the most part the Sheriff's Office didn't "thin the soup." The Sheriff simply eliminated services. For previous years' cuts we discussed minimum staffing, impacts on overtime, ability to implement and safety concerns. This time we were surprised and possibly overwhelmed by the sheer loss of services. This was most noticeable on the law enforcement side. While we do not agree with eliminating the Special Investigations Unit, a focused Child Abuse Detective, or the gang Deputy, we understand how the Sheriff's Office reached the conclusion that those are not as close to core services as are civil, river and patrol.

Rebuilding, not just Tearing Apart the System

While the cut to jail beds is extensive, this year the Corrections leaders stepped back and rebuilt their jail system. They focused on the quality of what is retained, not just the losses. We find this approach refreshing and responsible. For years jail bed numbers have ebbed and flowed, leaving behind a system that may or may not be viable any longer. Rebuilding the system allowed the Sheriff's Office to address ongoing risk concerns. While there is a reduction in overall bed count, we support the single bunking of the Multnomah County Detention Center (MCDC) and return to direct supervision. This responds to many concerns raised about the management of MCDC, including a homicide in the jails, and provides a better foundation for rebuilding the classification system and dealing with higher risk offenders. It makes absolute sense to have all floors of MCDC full, so that the most expensive building in our system is put to its best and highest use.

Recommendations/Concerns/Praise:

Things Exist for a Reason

An empty jail bed and jail emergency response (CERT) exist for a reason just as a Fire Department exists when there are no fires. Empty jail beds are a requirement to safely run a system and to respond to fluctuations in a demand. We were very concerned by the lack of knowledge shown by relying on average numbers of jail bed usage to determine daily demand or as an indicator of impact. A low callout rate for CERT shouldn't be a reason to eliminate the program. Careful planning and risk management dictates that some things will never if rarely be called upon.

Penny Wise and Pound Foolish

The Sheriff's Office had to make some tough decisions in this budget process. We understand why auxiliary services, such as Gresham Temporary Hold and the Turn Self In Courthouse Weekender program were eliminated. However, it borders on ridiculous

for the County to cut low cost programs that prevent demand on more expensive services. This is most notable for the TSI Courthouse Weekender program. Over 50 people spend time there every weekend instead of in a jail bed.

These cuts don't pass the common sense test. They are programs that save dollars. We understand that there is a struggle between cutting auxiliary and core services, such as the one between cutting jail beds and the Turn Self in Courthouse Weekender program. We wish, however, that very low cost programs that save jail beds would not be viewed as "auxiliary," as they absorb strain on core services. In times of recession, we should be especially careful of cutting both jail beds and programs that clearly keep people out of jail.

Task forces are cost effective. Pooling resources is cheaper than any one entity doing it on their own. Also, in particular in East County with so many cities in play, task forces allow cities and the Sheriff to overcome geographical boundaries that aid criminals and interfere with police efficiencies. As we try to protect patrol and first responder functions, police entities' pulling back from task forces is counter intuitive. By eliminating task forces police agencies will spend more time reacting to crimes than preventing them. This struggle either shows how bad the times are or that the County is not prioritizing its core services.

Separating Good Guys and Bad Guys is part of the Core Services of the Multnomah County Sheriff's Office

While we understand the logic applied by the Sheriff's Office to their cuts, and agree in how they have defined their basic services, patrol, river patrol, civil, booking and release, and care, custody and control of offenders, we believe that the Sheriff's Office has cut core services in this budget. The cut to jail beds is excessive. Drug investigations, focused efforts on child abuse, gang prevention and enforcement, and reducing cost effective or leveraging programs such as Gresham Temporary Hold and the Turn Self In Courthouse Weekender program are sensible, cost effective services that are part of the Sheriff's Office core statutory responsibilities and they should be retained.

24/7 Patrol Coverage

Patrol coverage is a basic part of the Sheriff's responsibilities in the unincorporated areas. Provision of this service has been under attack continually - we believe based on ignorance. We fully support a 24/7 law enforcement function for the unincorporated areas and commend the Sheriff for drawing the line around this service even though in some circles it is politically not popular or understood. We agree, and have for years, that the Corbett Community Resource Office is a valuable resource to the Sheriff's patrol responsibilities.

We support the fact that the Civil Unit and River Patrol have been continued at current levels and commend the Sheriff for the same reason as cited above.

Due to a cancelation letter sent to Wood Village, there is considerable concern and confusion that the third car/district on the East Side is being eliminated. We strongly disagree with the elimination of this district at any time. Wood Village does not demand and therefore should not pay for a 24-7 patrol district. The revenue from Wood Village allows the County to have a third car/district for less expense than if the general fund paid for it alone. A third car aiding unincorporated County is needed and we strongly encourage that those reviewing the contract keep in mind that if the Wood Village contract goes away, the County must backfill that loss of revenue to maintain a third district/car on the East Side. While we strongly feel that the Wood Village contract is of benefit to the County, we do agree with the business need for the County to review all contracts given the Auditors reports on issues with contracting. However, the County should prioritize looking at contracts where it is paying for County services over revenue contracts.

Equity for Equity's Sake?

The County has certain statutory responsibilities. Statutory programs should be prioritized over those that are not. While we understand that employees and departments are looking to see that they do not take more of a cut than others, it is the responsibility of leaders to make tough and unpopular choices.

Give Kudos where Kudos are Due:

Increasing Revenues through the United States Marshal Revenue

The CBAC was briefed on the last proposal to open Wapato which was to increase the United States Marshal (USM) count from 125 to 200. This would have allowed the County to cut in half (from \$3 million to \$1.5) the new money needed to open Wapato. The Sheriff should be commended for leveraging another partner in the opening of Wapato and for continually trying to find ways to open the building.

With the USM revenue, we see that the Sheriff is trying to find creative ways, leveraging other resources to pay for County services. Yet at every turn the Sheriff has not been rewarded for that effort. We support the Sheriff in these efforts and believe that the County Chair and Board do so as well. We are concerned about some previous decisions where the Sheriff was not rewarded for that effort:

The Sheriff raised money by increasing the USM count, approximately 1.5 million by year's end. This will help the County with its revenue shortfall as USM funds go to the general fund. While the Sheriff was keeping the USM count high to the benefit of the County, he was unable to save money as he couldn't close posts. While the Sheriff's actions limited his ability to meet a 4% current spending target, we agree with his efforts to bring in revenue.

The Sheriff's office asked for the increased USM revenue to be used as part of its 4% target. The answer was no.

The Sheriff then asked for this revenue to be used to purchase 126 jail beds for 5 months, leaving the funding set aside for jail beds in contingency. The Sheriff's actions left the County with double the expected monies to purchase jail beds than

was originally planned. The Sheriff also showed through action and indicated he would close beds if they were not needed, increasing money returned to the County at the end of the year. Again the answer was no.

As the money for the 126 jail beds was not already allocated to the Sheriff's budget, when the beds were closed, the Sheriff could not count that decreased expenditure as part of the 4% target. Every other agency/department that cut services was able to count those cuts towards their 4%.

The CBAC is concerned as it seems that no other County Department/Agency would be treated this way by its funding source, nor has to deal with such managerial or programmatic instability created by these struggles.

We were discouraged that when the Sheriff developed his FY 2010 budget and he was asked to include an increased amount of USM revenue, saving 236 jail beds from being closed, that he was not allowed to do so. However, we are encouraged by initial conversations with the Chair which conveyed his interest in increasing the USM contract so as to save local jail beds. We hope that the Board will vote to accept the USM revenue.

Urban Renewal Advocacy

The Chair and Board of County Commissioners deserve kudos for their stance on urban renewal. We appreciated Chair Wheeler's comments at the Portland City Council and subsequent discussions on the issue. We could not agree more that there are benefits to urban renewal, but that the County must have a seat at the table and the risks/benefits of each renewal area and extension must be carefully weighed. The County must hold the line and continue to advocate for its revenue as should the schools. Thank you and good job.

Emerging Issues:

Wapato

The County needs to clearly and publicly talk about its plans for Wapato. It needs to create a plan that matches the original intent as presented to the voters. It adopted a budget with a plan to open Wapato then never talked about it when the plan didn't come to fruition. The public has a right to know where this priority, and 59 million dollar deteriorating asset, falls amongst all of the other priorities on the table.

We are glad that MCSO submitted a program offer for Wapato so that costs could be updated and known. The Board should consider this offer amongst all the other County priorities.

Don't Bail Out the State in FY 10

We are concerned that the County will bail out the state cuts. If the County chooses to further backfill state cuts, they will have to do so at the expense of the County's core responsibilities and that is not appropriate.

Tourism and Safety

Tourism plays a vital role in the economy. The County should recognize that its law enforcement and corrections resources are important to leveraging and ensuring tourism dollars which impact the entire community. In particular, patrol in the Gorge and Sauvie's Island are important to the County's financial well being, and even more so in the economic climate.

Recession Proofing

A recession will increase crime and needs. The County needs to be prepared to respond and help people in this time of need. However, the County needs capacity to deal with the effects of the bad economy. Again the County must look at what it is required to do and protect those services. Not everything in the County can or should be cut. For example we can reasonably predict an increase in foreclosures and evictions which will impact the Sheriff's Civil Unit. The Unit needs to be prepared and staffed to take care of a surge.

The Gap Between County Costs and Revenues has to be Breached

We continue to be concerned by the ongoing gap between revenues and increased personnel costs. Why does government continue to increase salaries and contracts without an eye to the ability to pay for those services?

The Jail System

The County will soon face a time where it can no longer cut certain services. It is close to that point with jail beds. If the Chair and Board decide not to use the USM revenue to purchase jail beds, we are essentially at that point. A cut will be given that cannot be implemented. There are limits to who the Sheriff can release from the jail. Once those limits are reached, the Sheriff has little choice but to house people without the money for staffing, food, and medical care required. This spells disaster for the County and its Commissioners. We are very concerned, that with current demand, even the cut assuming the USM is purchased, that the County will not be able to house most pre-trial offenders. The lack of use of the jail for pre-trial has always been a concern, but now the possibility of not holding person to person crimes is alarming. Jail beds are the single most expensive general fund expense in this County. What will the County do when it can no longer dip into the Sheriff's pool to cut funds?

Civil Audit

Again we applaud the Sheriff for not further cutting the Civil Unit. We do not fully agree with the Auditors report, in particular that the work does not have dangers requiring a trained deputy sheriff. We strongly believe that some sort of combination of sworn and non sworn staffing for the Unit is appropriate. Discussions on the staffing should be on the blend of staff not on eliminating all the sworn or non sworn staff. The unit must be flexible to the unpredictable work load.

Grants

We hope that the County does all it can to access federal stimulus and other grants. While we do not believe that the County should cut into its core services and continue funding things that are not within its core services, we do believe that any funding is better than no funding. We hope that the County doesn't struggle over matching funds for grants when the grant is for a core service area. If the County has to cut other programs to sustain core services that is a policy issue that should be tackled. If there are general fund requirements relating to these grants, the County should set aside funds to responsibly plan for these requirements as opposed to getting hit with the funding needs all at once.

In Closing:

We request the County Commissioners:

- Fund statutorily required - County core services – of the Sheriff's Office and other County entities.
- Protect the Sheriff's statutorily required core services such as patrol, river patrol, civil and care, control and custody of inmates.
- Eliminate not just trim noncore programs even though they might be popular.
- Have a public hearing and Commissioner vote on the future of fate of Wapato.

Members' Names

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



Multnomah County Sheriff's Office

FY 2010 Approved Budget
Presentation



Report of the Citizen's Budget Advisory Committee

Members

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



MCSO FY 2009 BUDGET

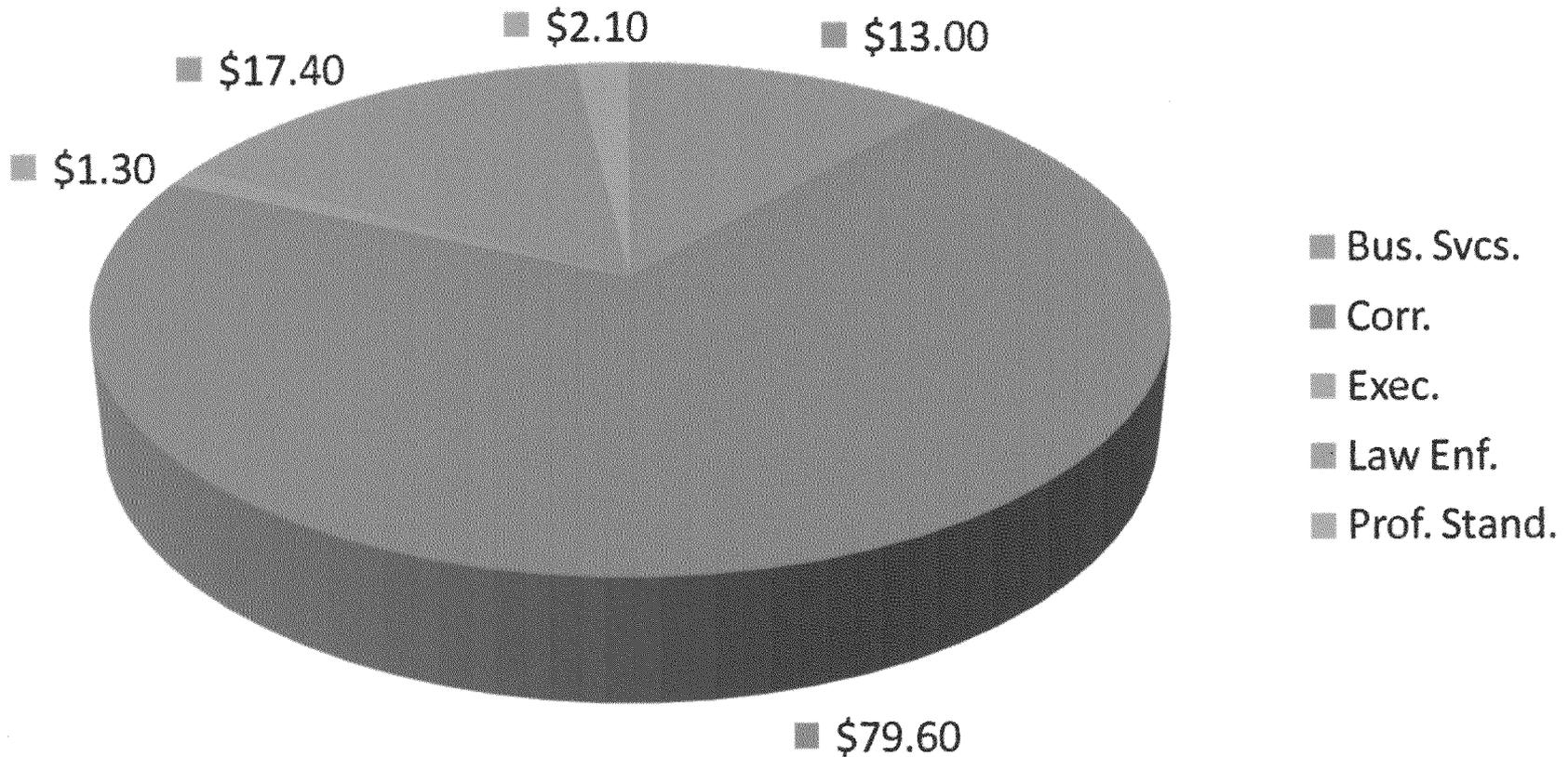
FY 2009 Significant Events:

- Retirement of Sheriff Giusto and election of Bob Skipper as Sheriff of Multnomah County.
- Negotiated a contract with MCCDA that put sick leave guidelines in place and established a cap on use of comp time.
- Recognition of Warrant Strike Team by FBI & SSA.
- Close Street Supervision returned
- Started Cold Case Team of retired deputy sheriff's to review unsolved crimes.
- Closed 126 beds in March at MCDC reducing jail beds available to 1,413
- 31% reduction in sick leave usage since monitoring program began.



How Our Budget is Spent

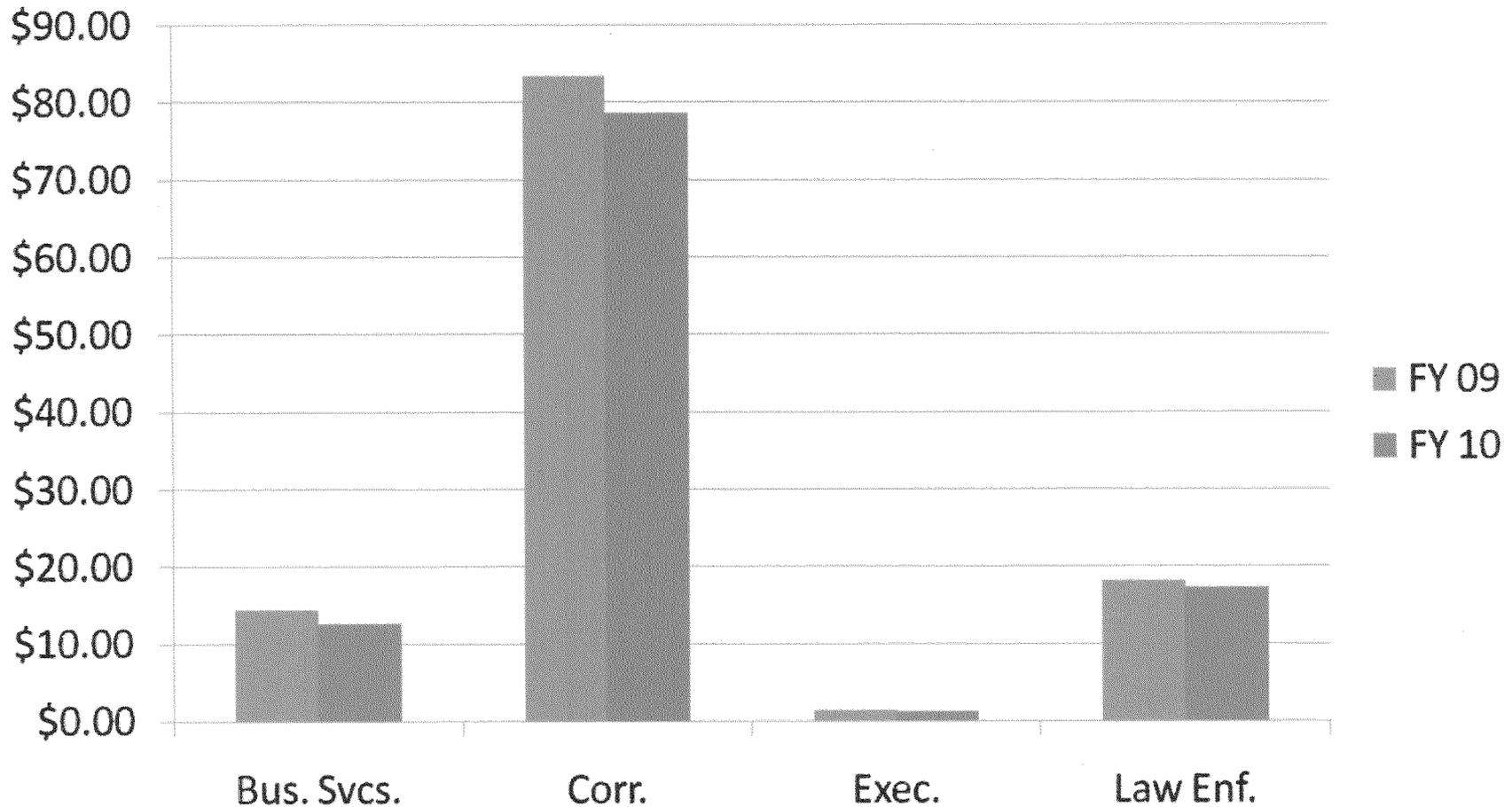
(All Funds - millions)





Budget Comparison By Division

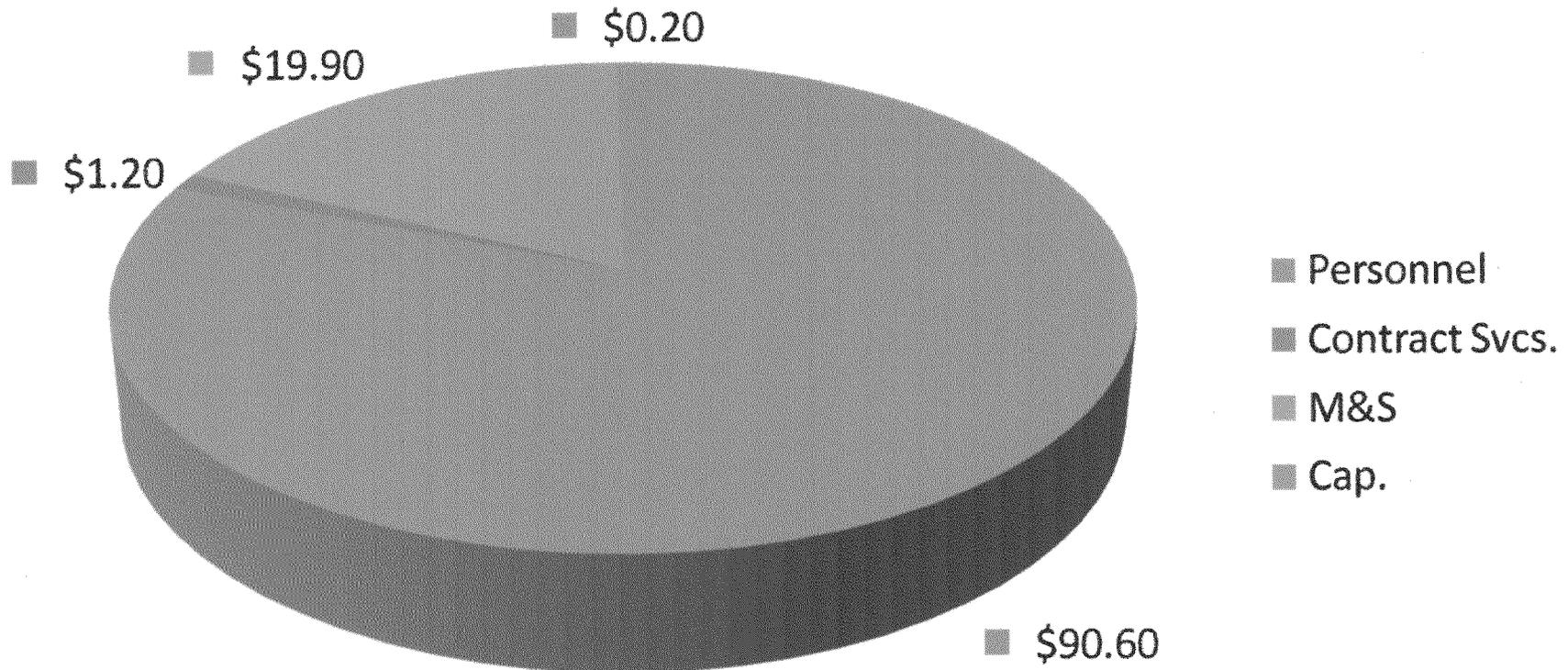
(All Funds - millions)





Where Our Budget is Spent

(All Funds - millions)





Summary of FTE Impacts

	FY 2009 Current Service Level		FY 2010 Approved Budget	
	FTE	FTE	Difference	Percent
Non Represented	57.00	50.80	(6.20)	(10.9%)
Local 88	212.00	199.10	(13.50)	(6.30%)
Deputy Sheriff's Assoc.	93.50	86.50	(8.00)	(8.60%)
Mult. Co. Corr. Dep. Assoc.	451.13	419.57	(31.56)	(7.00%)
Total	814.23	754.97	(59.26)	(7.30%)



Priorities Used For Budgeting

- Focused on Core Services:
 - Ensures the safety of those in unincorporated Multnomah County
 - Statutorily required services
 - Jails
 - Civil
 - Court Services
 - River Patrol
 - Warrants
 - Extraditions
 - Courthouse Security
 - Contract services



Reducing to a 12% Constraint

- *MCSO reduced programs 12% as requested by the Chair for all Departments.*
- *A 12% constraint to the Sheriff's Office is \$12,586,509.*



Strategies & Innovations to Impact Revenue Reductions

- Increased US Marshal rental beds by 75 increasing revenues by \$3.4 million. This was sufficient to leverage 161 local jail beds that otherwise would have been closed.



Strategies & Innovations to Impact Revenue Reductions

- Implemented Retirement Incentive Program
 - Continues employment of newer employees in lower pay classifications and leave accrual levels.
 - Retains gains in hiring a diverse work force.
 - Facilitates succession planning.
 - Retains training investment in new employees (app. \$60,000 per year per new employee).
 - 7 accepted retirement allowing new employees with less expensive salary and benefits to be retained.



Strategies & Innovations to Impact Revenue Reductions

- Implemented Unpaid Leave of Absence Program with MCCDA
 - Minimum 6 months; maximum one year.
 - Continues employment of newer employees in lower pay classifications and accrual levels.
 - Retains gains in hiring a diverse work force.
 - Facilitates succession planning.
 - Retains investment in new employees (app. \$60,000 per year per new employee).
 - As employees return from LOA attrition should facilitate their return without layoffs.
 - 4 Corrections Deputies have taken LOA's.



Strategies & Innovations to Impact Revenue Reductions

- Backfilled long term military leave absences
 - Continues employment of newer employees in lower pay classifications and accrual levels.
 - Vacancies were managed with overtime.
 - Retains gains in hiring a diverse work force.
 - Facilitates succession planning.
 - Retains investment in new employees (app. \$60,000 per year per new employee).
 - As employees return from M/L attrition should facilitate their return without layoffs.
 - 10 Corrections Deputies are currently deployed on Military Leave.



Current Programs Changed in Approved Budget

Professional Standards

- Eliminates the non-sworn training position in the Training Unit.

Business Services

- Reduces clerical position in Human Resources.
- Reduces one desktop support specialist.
- Reduces one Fiscal Specialist.



Current Programs Changed in Approved Budget

Law Enforcement

- Eliminates participation in multi-disciplinary gang enforcement team.
- Reduces by ½ the Warrant Strike Team.
- Eliminates all narcotics enforcement in any jurisdiction outside the City of Portland except those high level investigations conducted by ROCN.
- Eliminates participation in the Child Abuse Investigation Team.



Special Investigations Unit

- Currently staffed by 3 Deputy Sheriff's, 1 Sgt. 1 Gresham Police Officer, and 1 Investigative Tech.
- Only Multi-agency narcotics enforcement team in Multnomah County charged with investigating illegal narcotics cases with a focus on the street to mid-level (wholesale) distributors.
- Develops complex information to support arrest and prosecution, sharing information with DA's Office & other agencies.
- Trained in techniques used to combat Drug Trafficking Organizations.



Special Investigations Unit

- Impacts on East & Rural Multnomah County
 - Increased amounts of dangerous drug use & associated criminal behavior including property, person to person, public disorder and increase drug availability in community & schools.
 - Increase in crime will decrease the amount of time law enforcement personnel have to community policing & other calls for service.
 - Some figures estimate that over 90% of all crime is associated with illegal dangerous drugs.
 - Part of the intervention & triage system relating to drug courts, treatment, & children services.
 - Increased gang violence and gang involvement in distribution of dangerous drugs in our communities. Gangs are establishing relationships with international drug suppliers including Mexican Cartels.



Special Investigations Unit

- Over the Past 3 Years
 - Taken over \$26 million of seized dangerous drugs out of our communities
 - Made over 685 felony arrests
 - Confiscated over 40 firearms seized during drug investigations



Warrant Service Task Force

- May, 2007 task force was approved with 2 Deputies.
2 additional approved March, 2008.
- ORS 206.010 requires Sheriff to serve warrants in counties.
- Unit operates in partnership with D. A. Office & Courts
- Since October 2007
 - Reduced Warrant from 30,000 total to 24,000 through service, recalls, and other dispositions - (7,000 Felony & 24,000 misdemeanor)
 - 794 Warrant Arrests
 - 50 BM 11 Arrests
 - 483 non-Multnomah County arrests
 - Served/cleared 880 arrests
 - Total combined attempts/arrests – 3,304



Warrant Service Task Force

- With no attempt at serving warrants, victims are not afforded their right to see justice pursued and have closure of their case.
- Impedes DA's office ability to assert speedy trial issues during prosecutions.
- Loss of 2 deputies will reduce the number of arrests by approximately 250 per year and about 700 fewer service attempts.
- Team has been recognized for their effectiveness and has assisted the Social Security Administration in the recovery of nearly \$600,000 in savings and about \$200,000 for Oregon's Medicaid program.



Current Programs Changed in Approved Budget

Corrections Division – Single bunk MCDC

- Reconfigure MCDC into its original design as a single bunked facility. Restores direct supervision of inmates and consolidates floor controls to every other floor. (Note: Floor controls issue currently in negotiations with MCCDA)
 - *“The re-establishment of sound direct supervision practice, procedures and training is paramount to future successful operation of Multnomah County’s jails.” – Multnomah County, Oregon Sheriff’s Office Jails Post Factor Study*
- Allows inmates out of their cells for more time in common areas of the module.



Current Programs Changed in Approved Budget

Corrections Division – Single bunk MCDC

- Creates better opportunities for counseling and other program opportunities.
- Reduces facility overcrowding, an important consideration in managing PREA (Prison Rape Elimination Act) issues.
- Facilitates the creation of a 24/7 Assessment Module for Classification and Programming.
- Slows down the depreciation of the facility's electrical, sewage, HVAC, and other mechanical operations resulting from occupancy beyond its design capacity.
- Creates a safer environment for staff and inmates.



Current Programs Changed in Approved Budget

Corrections Division

- Close dorms 1 and 2 at MCIJ
- Eliminates 4 inmate work crews and reduces service to contract work and inside the secure areas of the jail facilities
- Eliminate East County temporary booking and holding operated 40 hours per week and used by the Cities of Troutdale, Gresham, Fairview, Tri-Met, and MCSO, and OSP
- Eliminates Turn Self In for Weekenders program at the Courthouse, a sentencing option for the judiciary to sentence offenders to weekends.



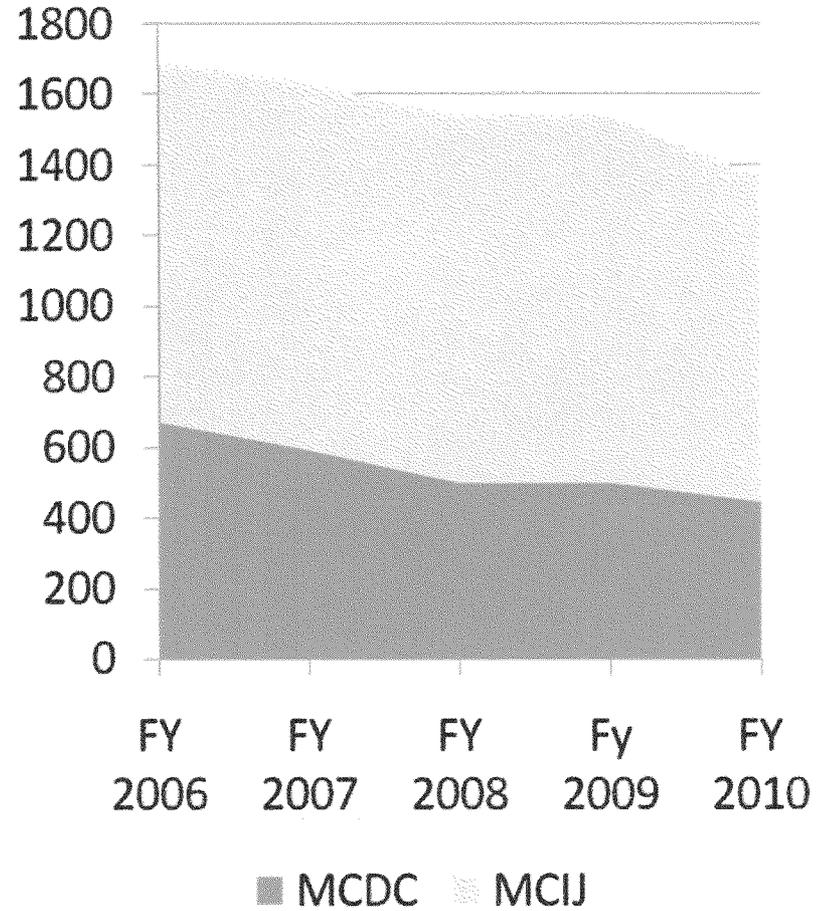
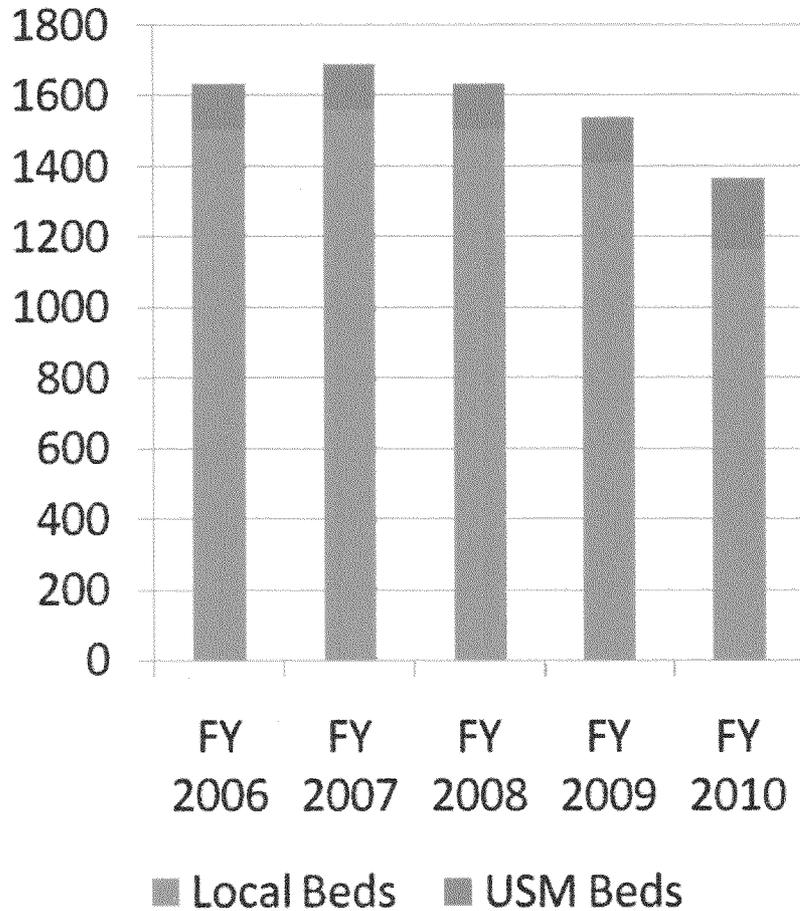
Current Programs Changed in Approved Budget

Corrections Division

- Eliminated CERT team, a specialty unit trained in hostage negotiation, cell extraction and other skilled emergency response services unique to a jail environment. Currently in negotiations with MCCDA
- Discontinued 4 FTE unbudgeted staffing in Court Services to through use of overtime to reduce court delays.
- Resized Classification Unit in anticipation of fewer beds in the system and creation of assessment modules.

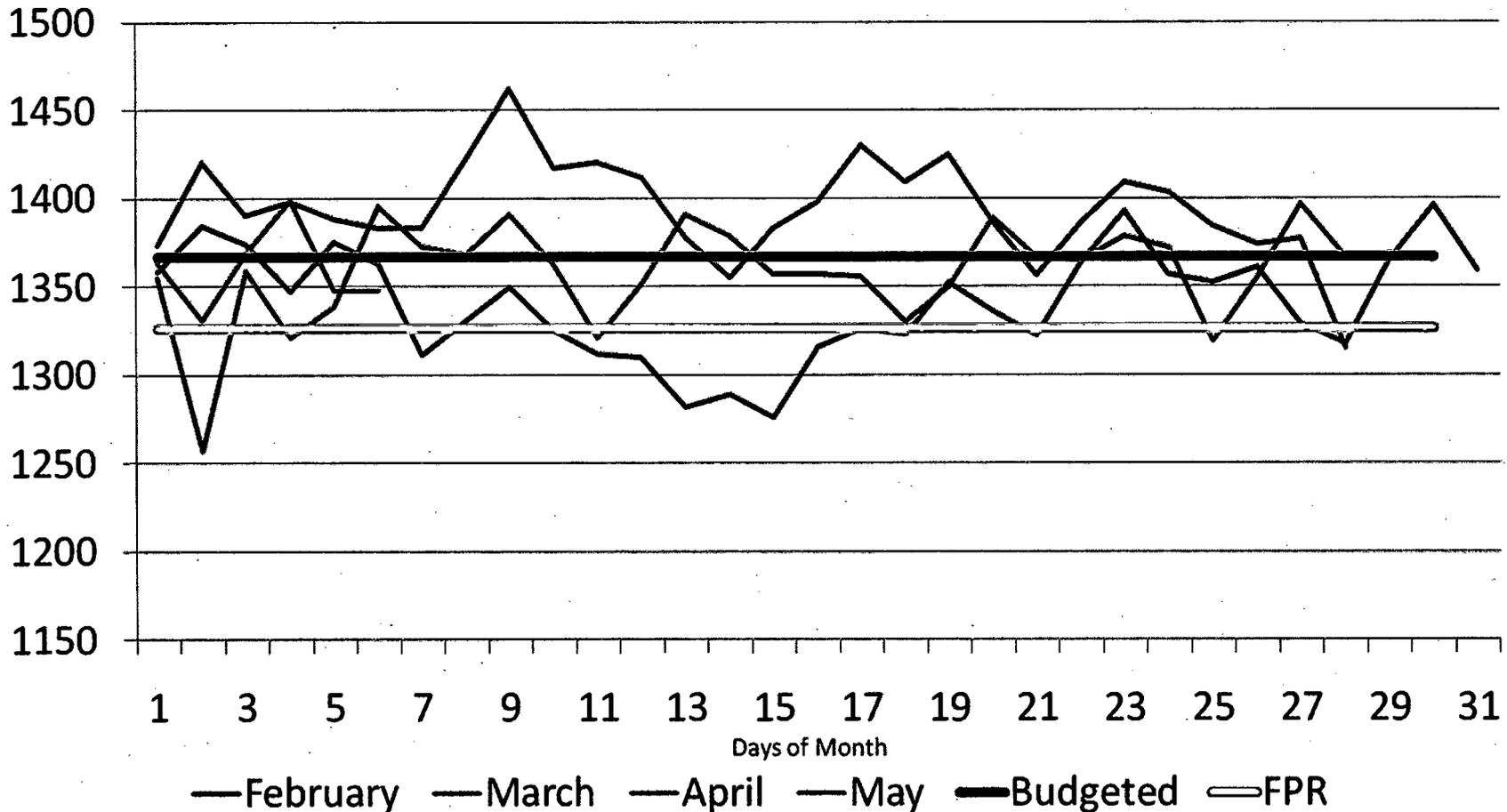


Jail System Impact





Local Bed Requirement Model



Model created using actual housing data adjusted to anticipated USM beds and capacity of FY 2010 of 1367

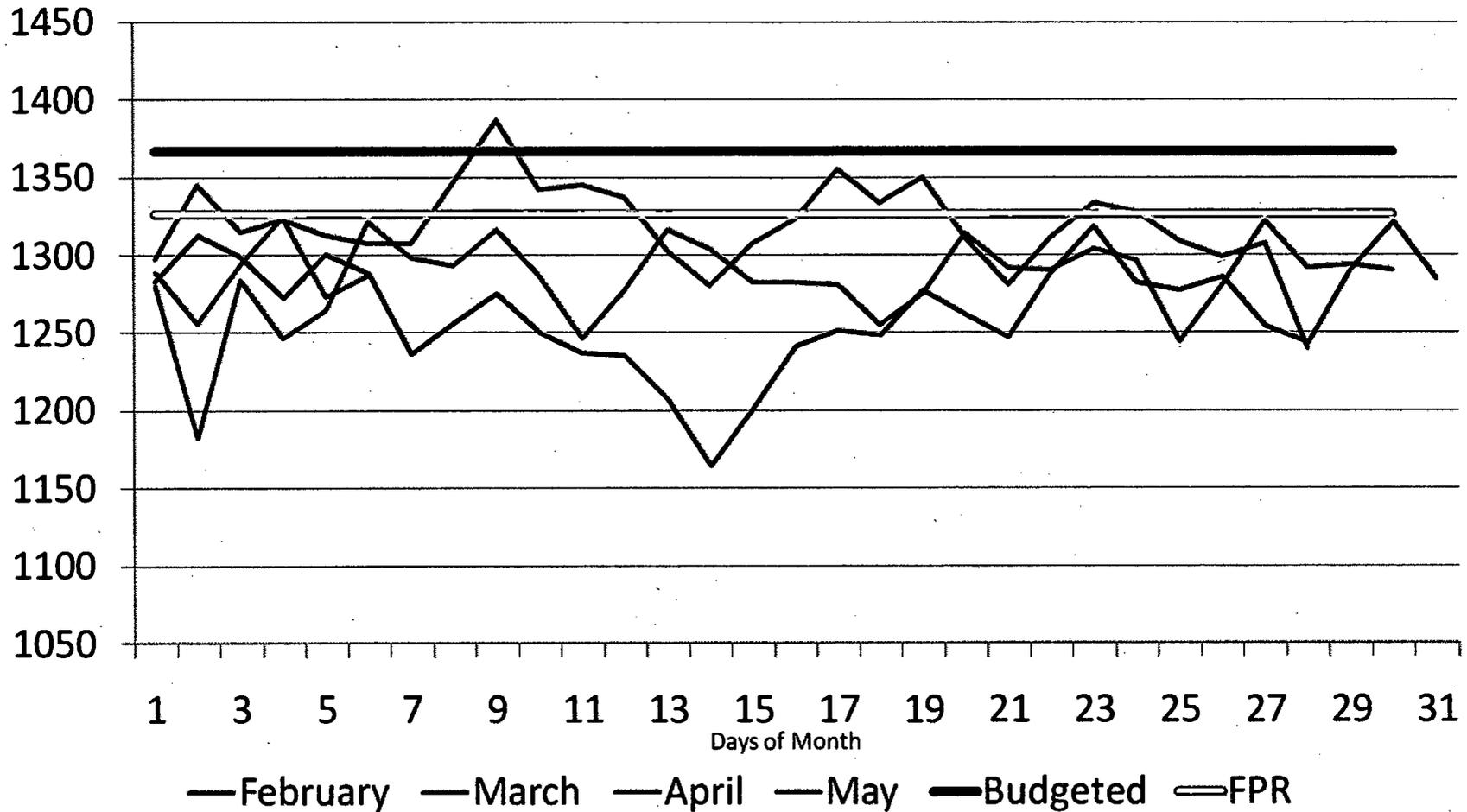


Effective Sanctioning Practices

- The approved budget includes an addition in the Department of Community Justice:
 - PO 50048 Effective Sanctioning Practices
Additional 75 Offenders – this program expands capacity for sanctions in the community to an additional 75 lower level offenders, preserving jail beds for the highest risk offenders.



Local Bed Model Adjusted to 75 Offenders to "Effective Sanctioning Practices"



Model created using actual housing data adjusted to anticipated USM beds and capacity of FY 2010 of 1367



- Don't assume that "preserving jail beds for the highest risk offenders" implies that beds remain after 75 offenders are managed in the community. As the beds are cut the reduction of 75 less population will help prevent further forced releases.
- MCSO will have 1,367 beds in our system. This is the lowest number of beds since August, 1994.
- It is important that the Effective Sanctioning Practice Program work to avoid immediate forced population releases.
- Preceding chart was based on Feb. – May housing data. We expect the summer months to have a much higher capacity requirement putting us into forced releases.



What Categories of Inmates is the Sheriff Required to Hold in Jail?

- **Pre-Trial**

Federal detainees – ORS 169.530 requires that the Sheriff hold in jail until released by the Federal agency placing the hold.

- **Non-Releasable Offenses**

Violent Felonies – ORS 135.295 mandates that a person arrested on a “violent felony” may not be released pre-trial except by court order following a release hearing.

- **Releasable Offenses**

Non-violent Felonies & Misdemeanors – ORS 135.295 mandates that a person held on a charge of misdemeanors or non-violent felonies have a right to security release or conditional release.



What Categories of Inmates is the Sheriff Required to Hold in Jail?

- **Post-Trial**

Local Control – Supervisory Authority (DCJ & MCSO) has discretion to supervise in the community both felony convictions and misdemeanor convictions

- **Post Judgment but Pre-sentence**

No authority to release from custody other than *by court order*.

- **Post Prison Supervision violation**

ORS 144.108(3) mandates that a jail term as a sanction for post prison supervision violation is *not eligible* for earned credit time, good time, or “furlough”.



What Categories of Inmates is the Sheriff Required to Hold in Jail?

- **Probation violation**

ORS 137.593 (2)(d) states that the sentencing judge retains authority "impose and require an offender to serve a period of incarceration not to exceed 180 days as a sanction for revocation of probation." *MCSO does not have authority to release* prior to the time imposed by the judge.



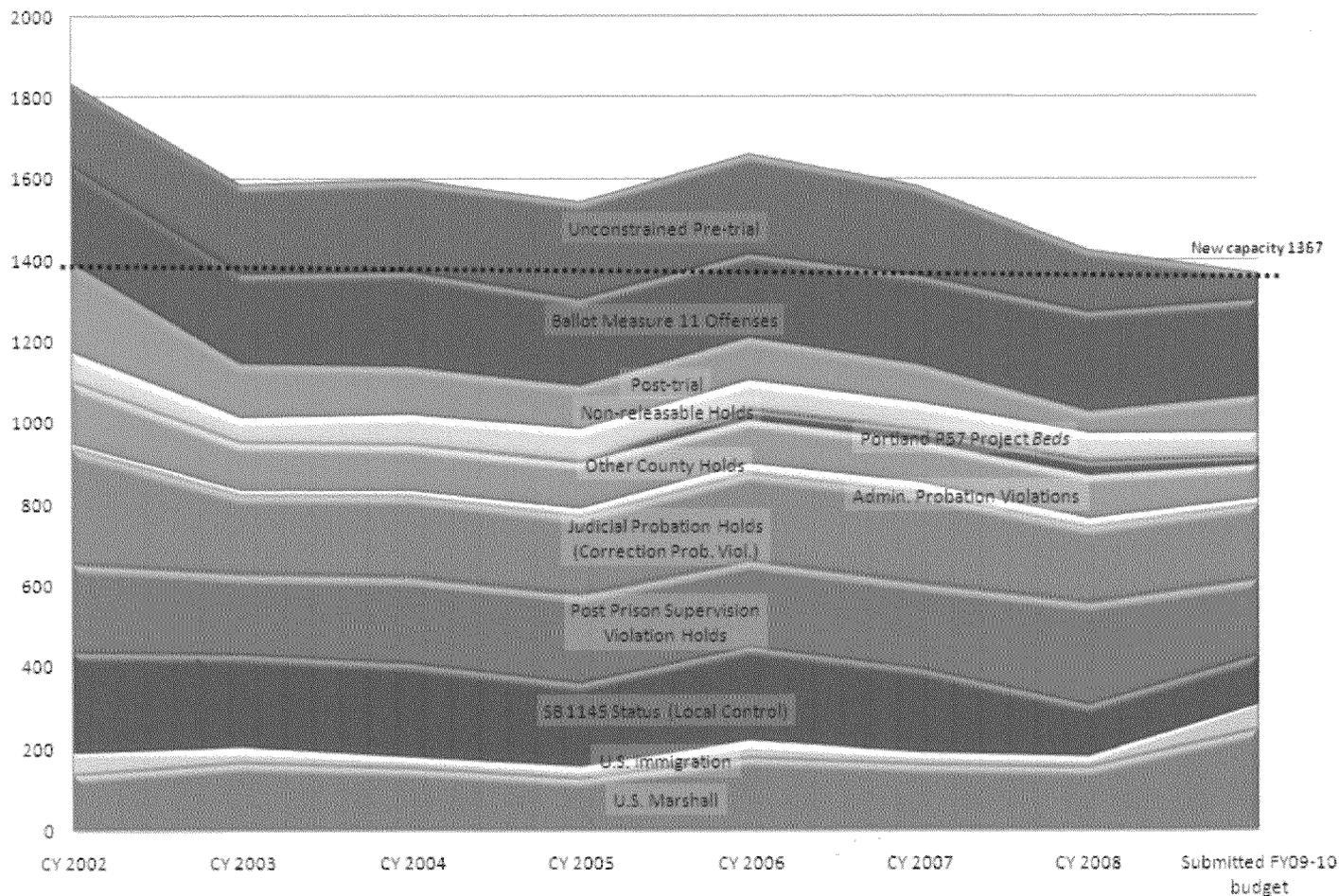
What Categories of Inmates Are Eligible for Forced Release?

Inmates eligible for population emergency release are those being *held pre-trial*. ORS 169.046 allows the sheriff to place inmates on “forced release” due to a population emergency. “Forced release” is defined as “temporary freedom of an inmate from lawful custody before judgment of conviction.”



Jail Bed Usage by Type

Jail Bed Distribution by Major Types of Occupancy 2003 - 2009
Yearly ADP





Issues & Challenges

- Ballot Measure 57
- State cuts and SB 1145
- Senate Bill 400
- Implementation of July 1, 2009 Changes:
 - Implement Single Bunking at MCDC
 - Ramp up to 200 USM Beds
 - Ramp down 75 bed to the Effective Sanctioning Practice
 - Any delay in implementation will result in increased costs to the Sheriff's Office
- Timing of Grant Awards
- As we better understand system impacts of such a large budget reduction the margin of error for program and staff reductions may force further review.