

Sheriff's Office FY 2019 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 8, 2018

Located at: www.multco.us/budget

Agenda

Introduction

- *Mission, Vision, Values*
- *CBAC*

Department Budget Overview

Budget Overview by Division

- *Trends*
- *Budget and Policy Changes*

General Fund Reductions

New, One-Time-Only, and General Fund Backfill

Legislative Impacts & Future Policy Issues

Summary

Questions



Mission, Vision and Values

Professionalism



Procedural Justice



Community Budget Advisory Committee



Thank you:

Dwight Holton

Ted Tosterud

Kezia Wanner

Jim Lasher

Dana Fuller



Budget Highlights

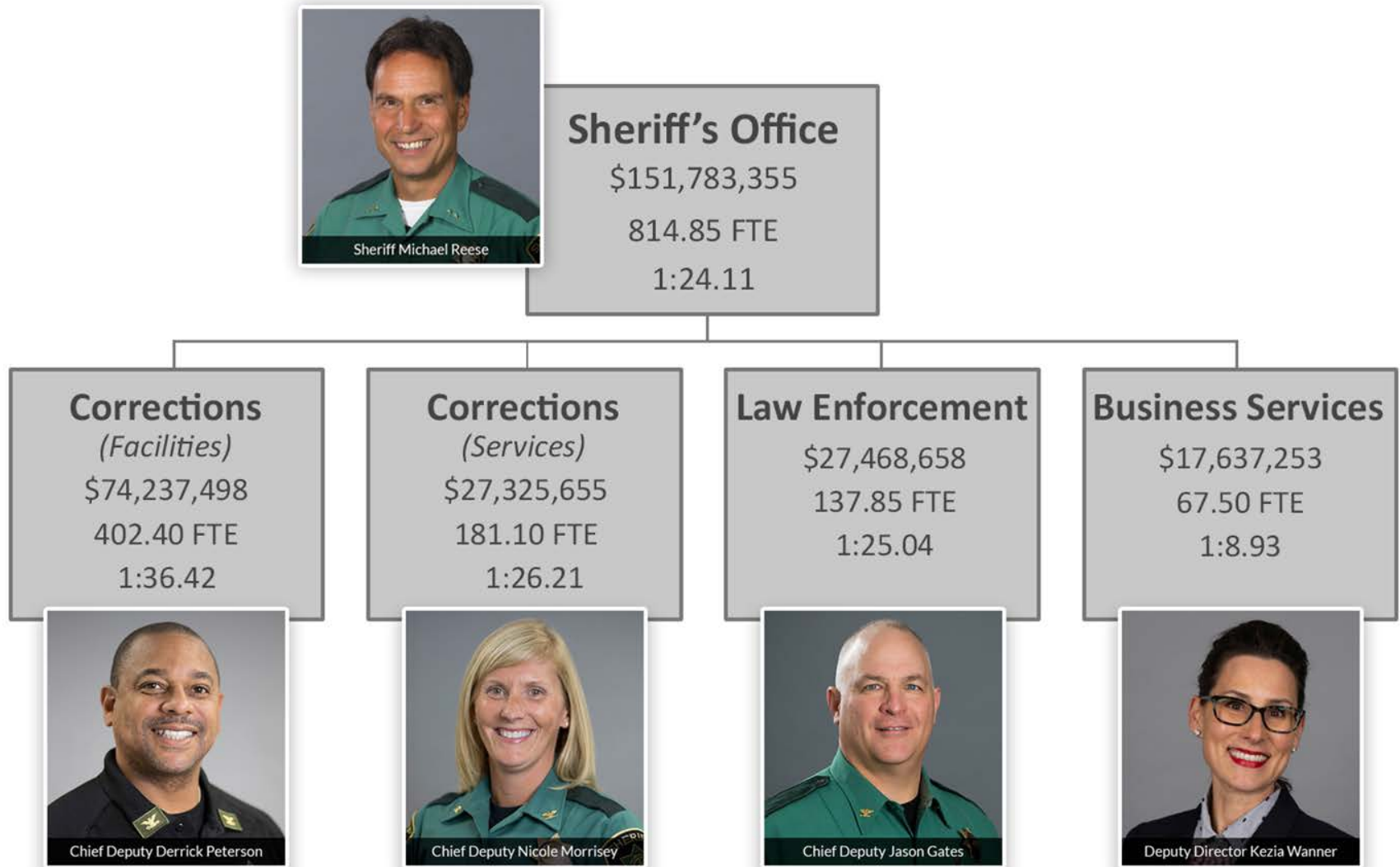
- Gun Violence Reduction
- Opioid Summit
- HOPE Team
- Fairview Consolidation
- Jail Capacity Management Plan
- Commissioner Jail Tour
- Mental Health Services
- Training



Who We Serve / What We Do

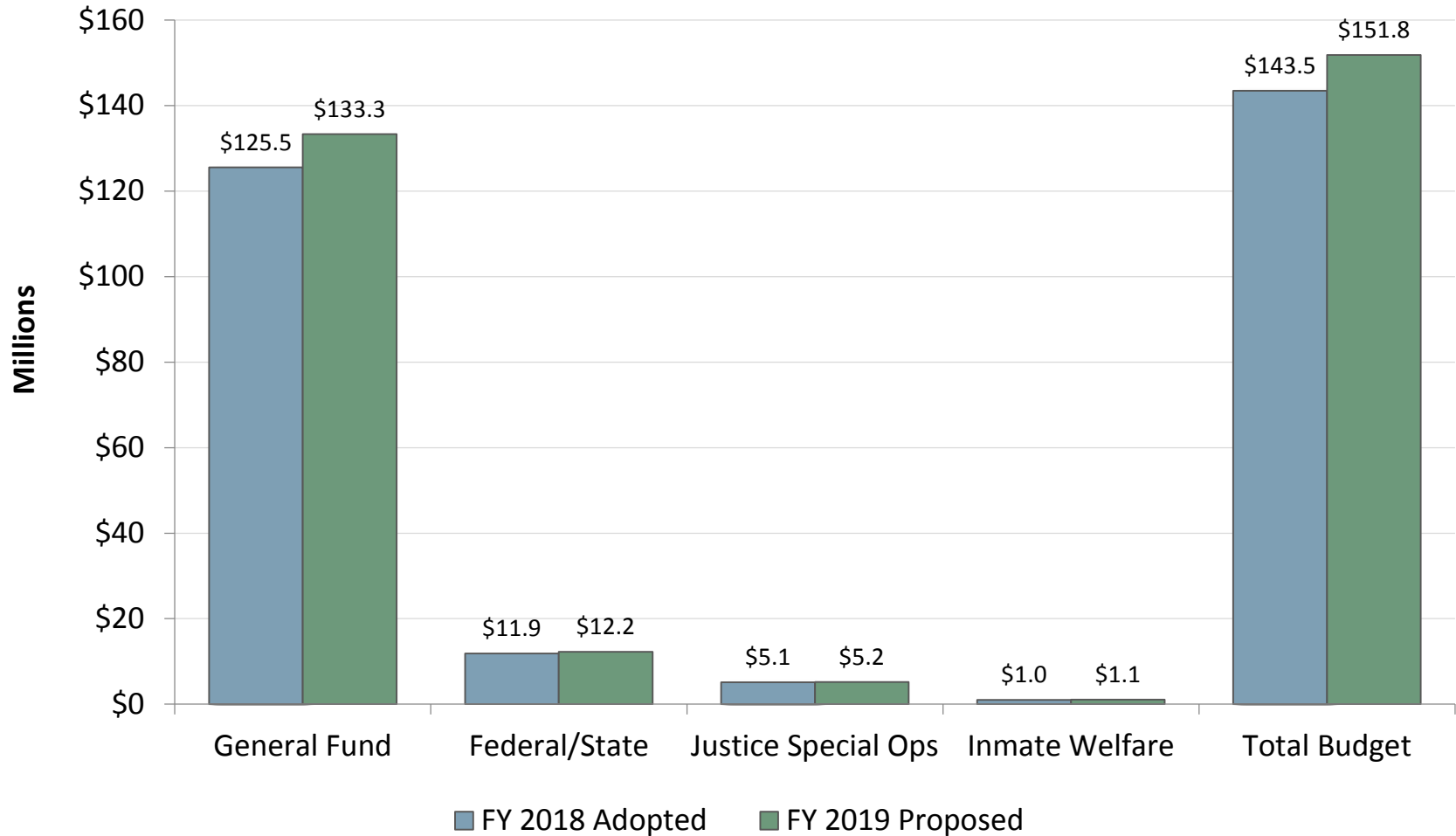


Organizational Chart

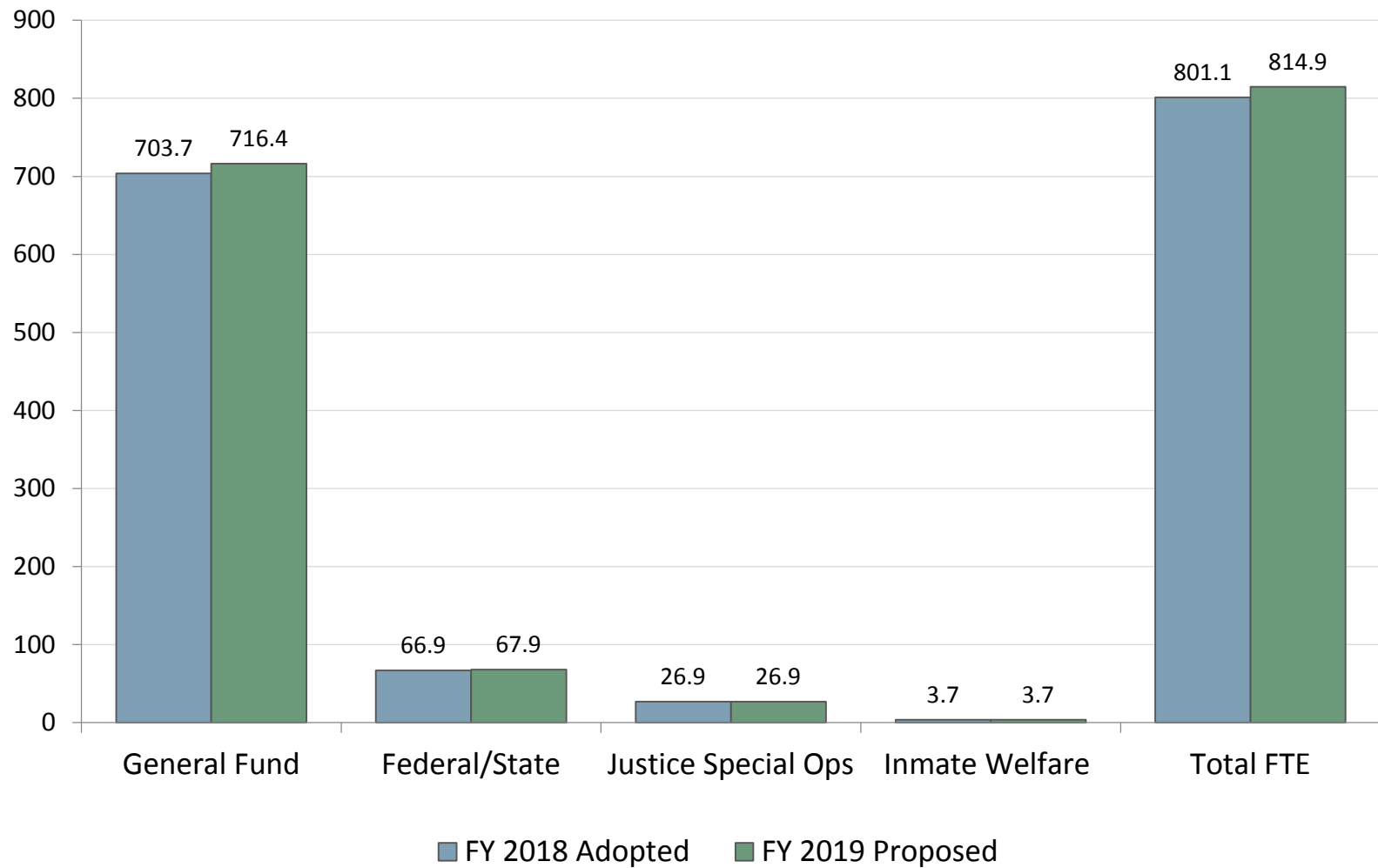


Budget by Fund - \$151,783,355 All Funds

(Expenditures)

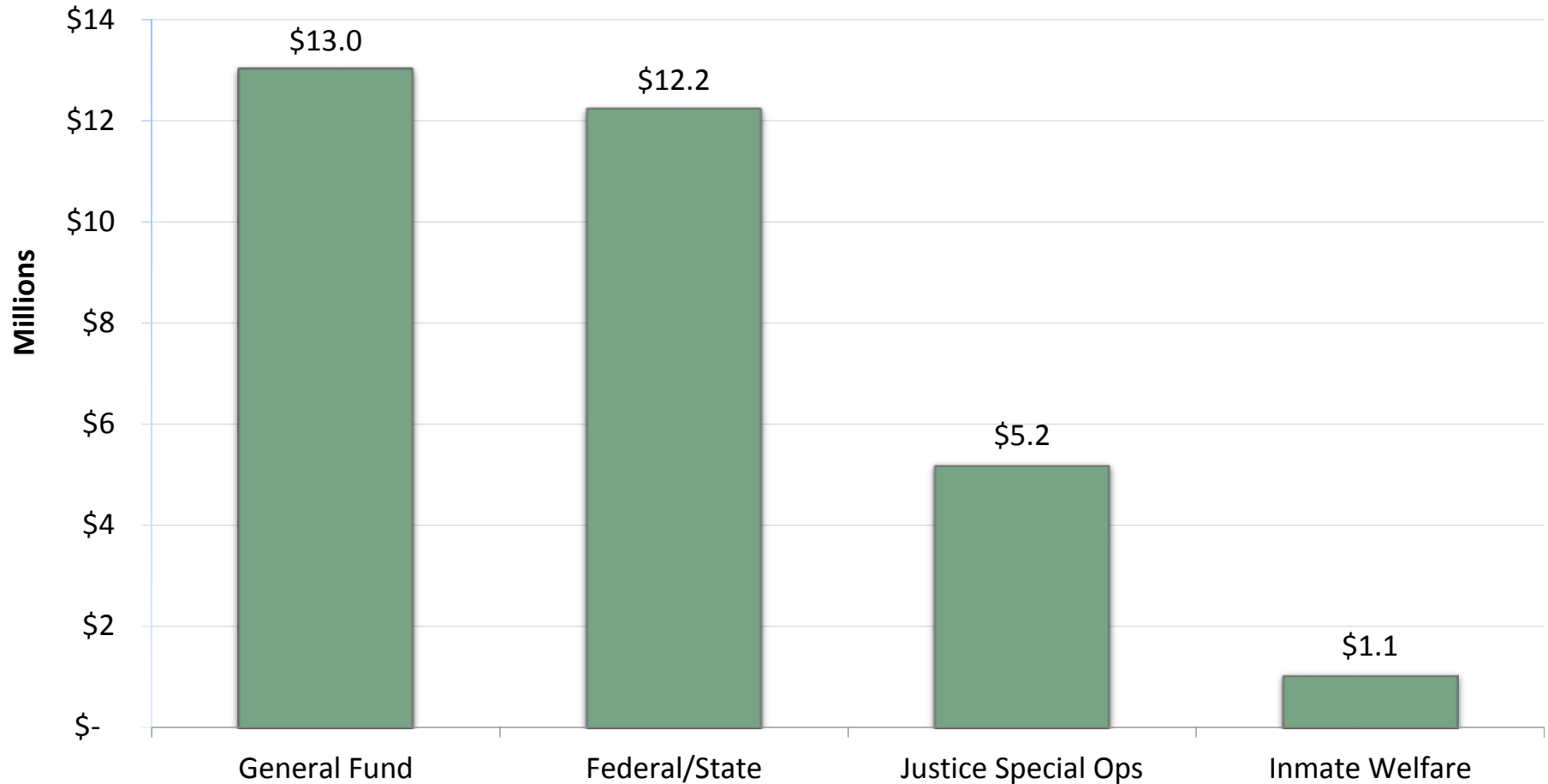


FTE by Fund

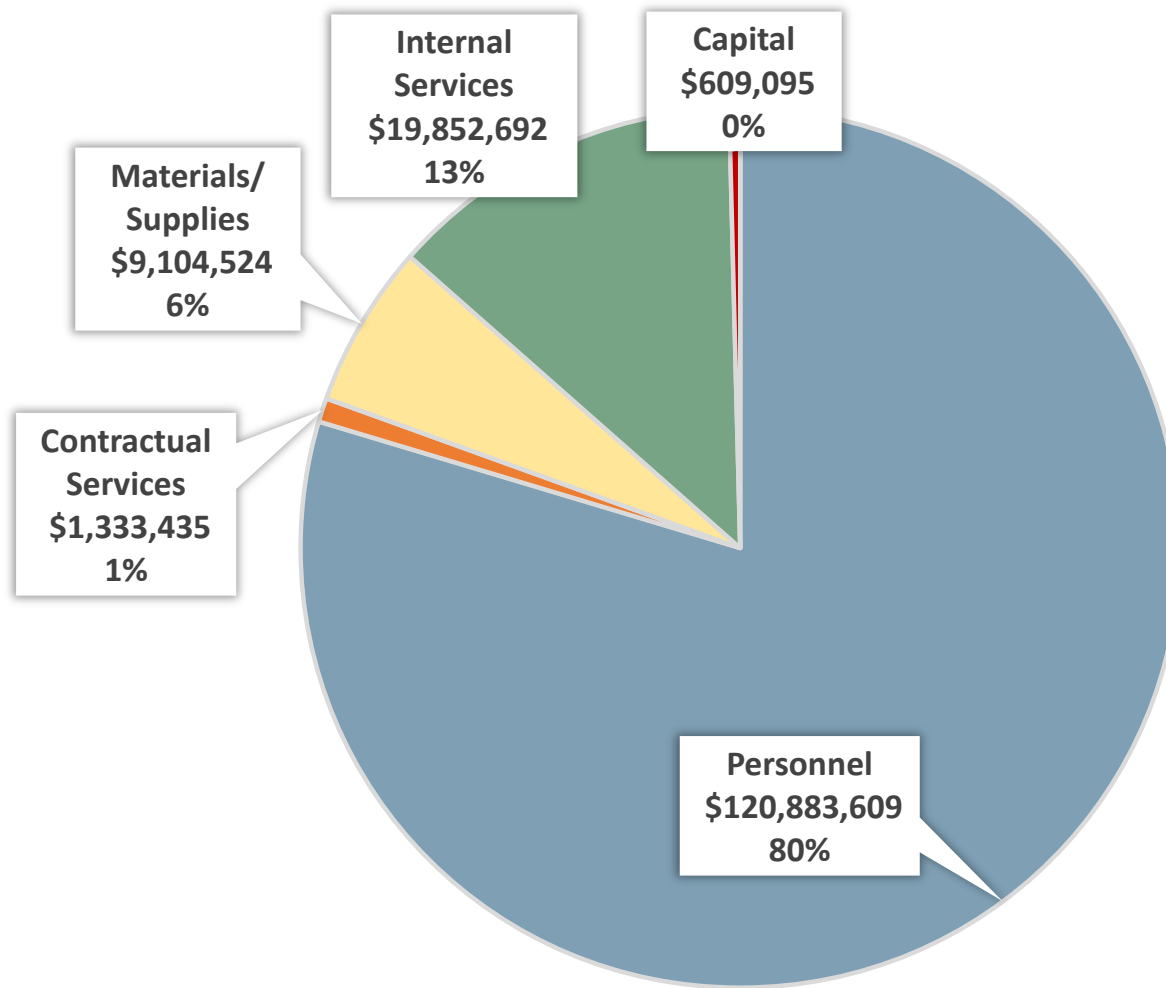


Budget by Funding Source - \$31,520,528

(Revenues)



Budget by Category - \$151,783,355 All Funds

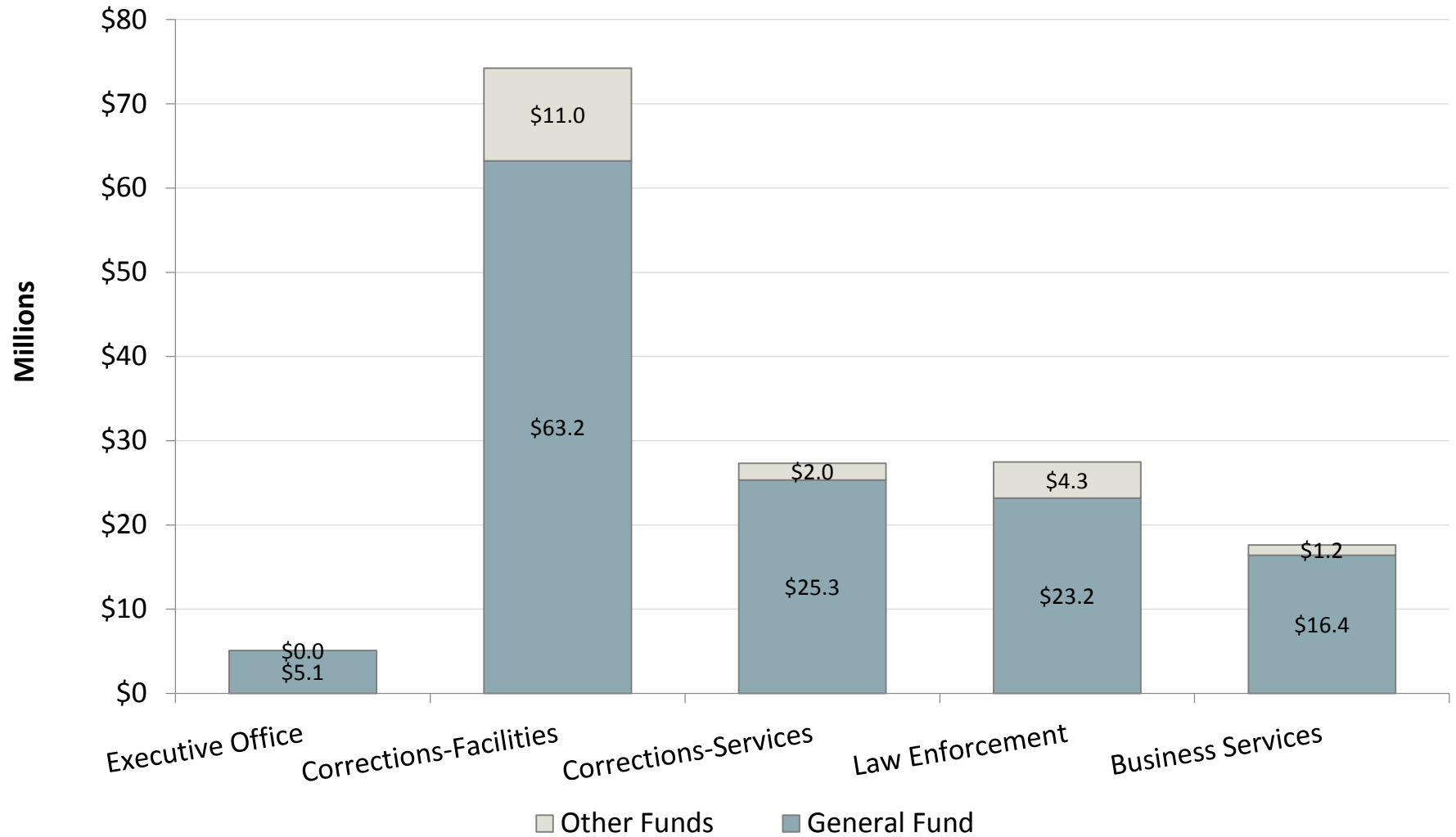


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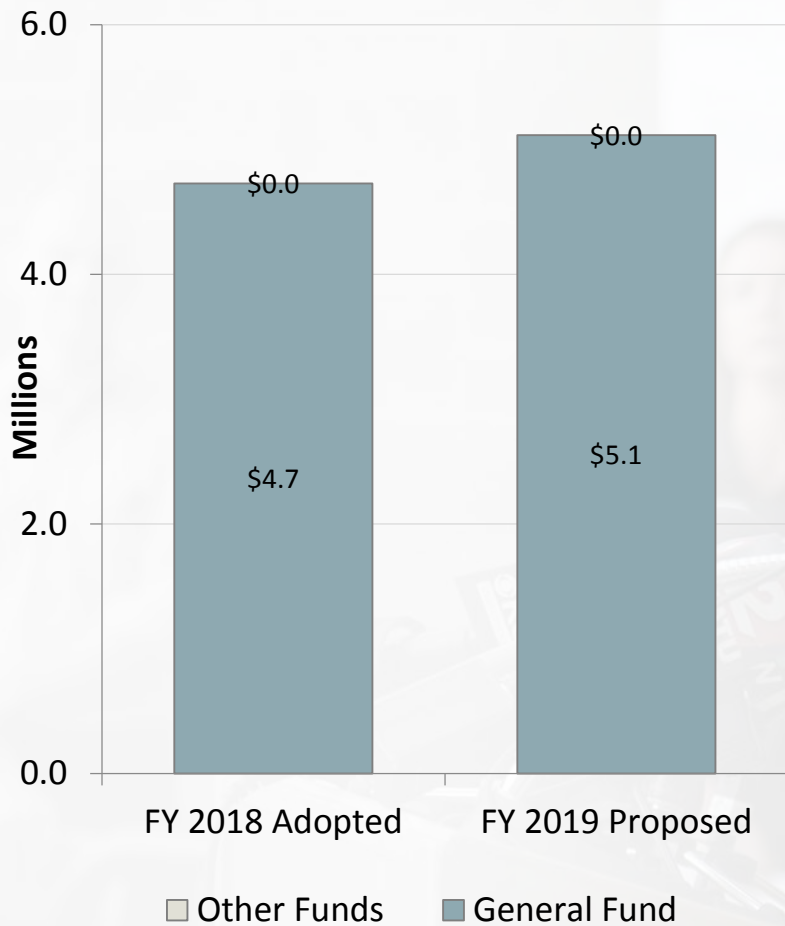
FY 2019 Proposed Budget by Division

Executive Office
Corrections - Facilities
Corrections - Services
Law Enforcement
Business Services

Budget by Division



Executive Office



Human Resources: Service Trends



Retirements through 2023

- Corrections Division: 206 - 47.91%
- Law Enforcement: 47 - 36.15%
- Business Services/Non-Sworn: Total: 65 - 29.55%
- Agency Wide: Total: 318 - 40.77%



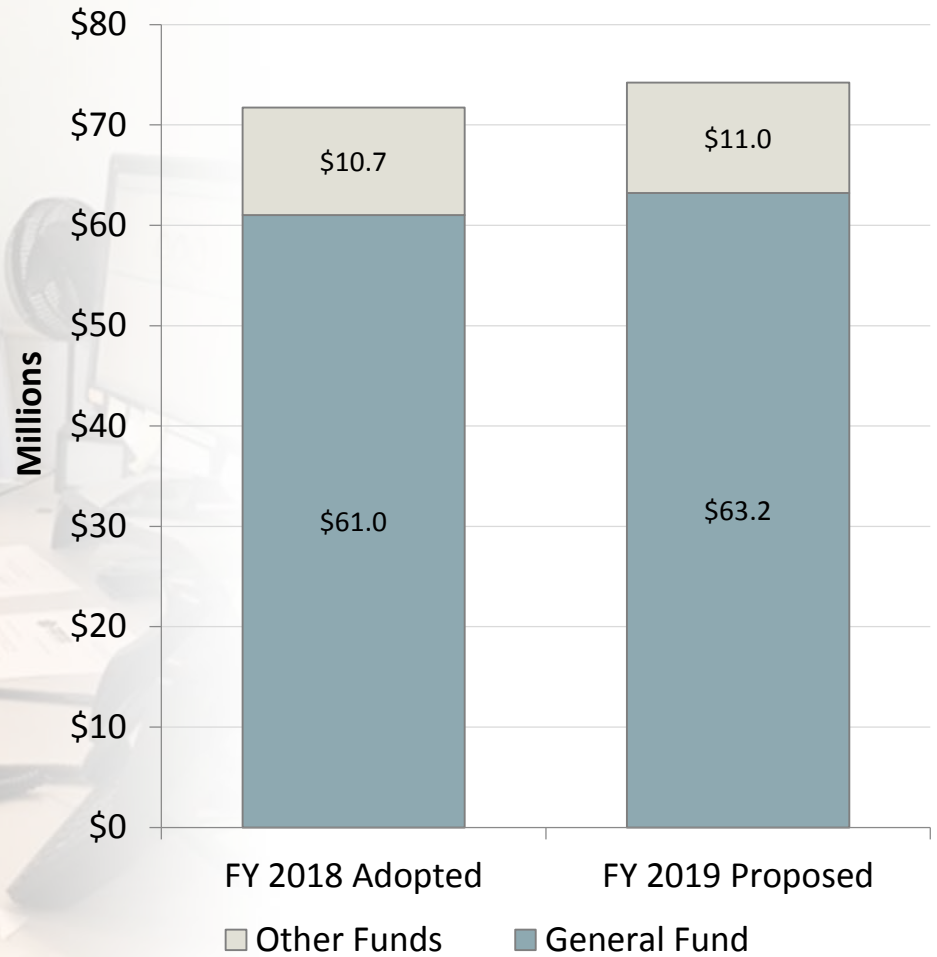
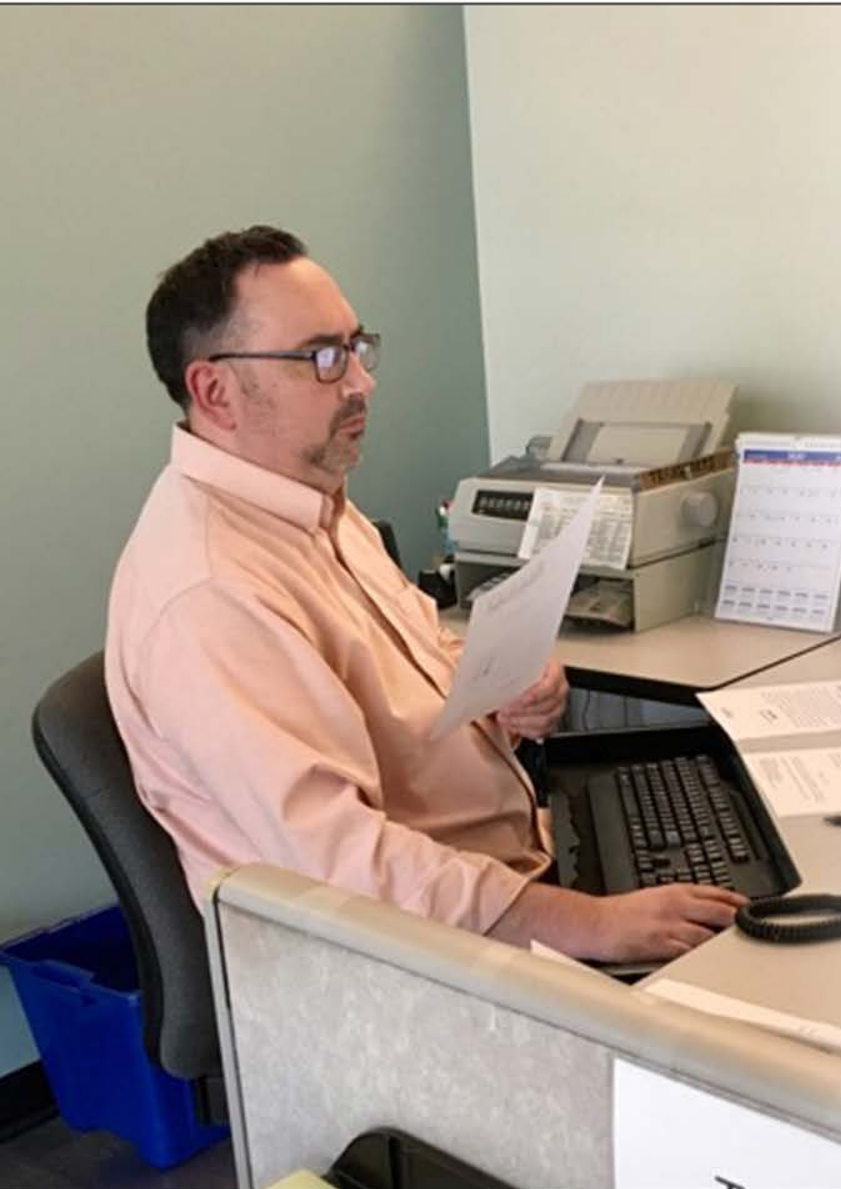
Human Resources: Service Trends



Female – 27.18%
Veteran – 22.31%
People of Color– 15.89%



Corrections - Facilities



Corrections Facilities: Service Trends

Jail Capacity Management Plan:

- 163 individuals released
- 74 MCJRP eligible
- 31 Treatment Readiness Dorm participants
- Half rebooked one or more times



Corrections Facilities: Service Trends



Facilities and Operational Use:

- MCDC and MCII

Dedicated Housing:

- Treatment Readiness, Mental Health, Medical

Renovations:

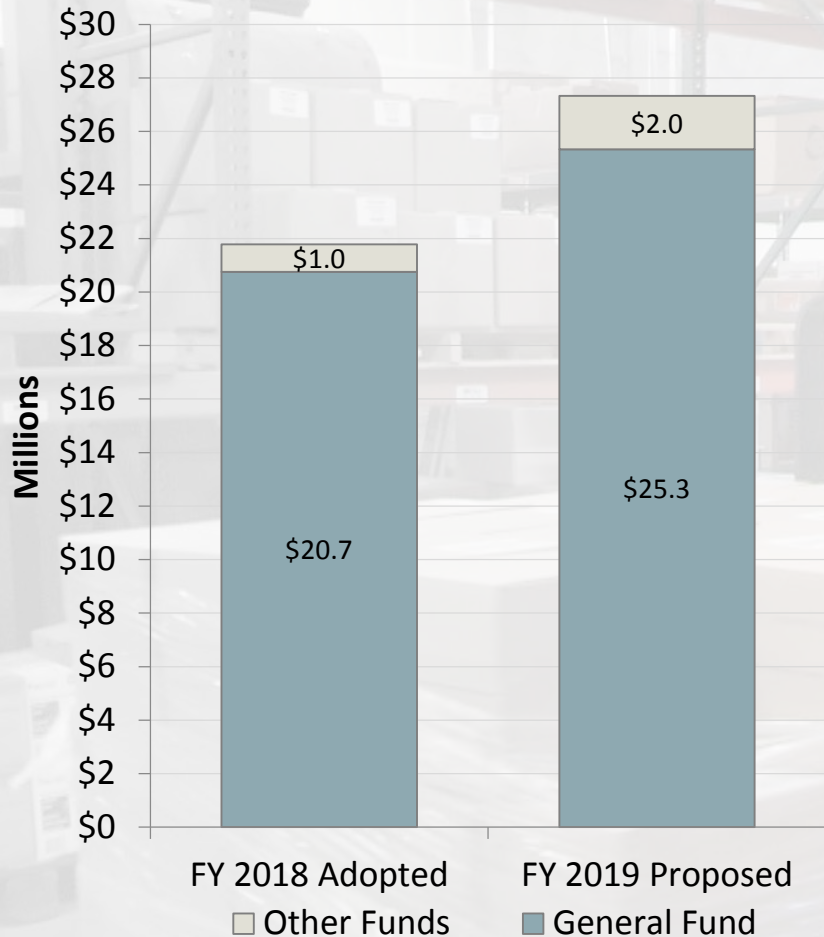
- Safety, calming and interaction

Overarching Goal:

- Least restrictive housing, walk times



Corrections - Services




Corrections Services: Service Trends

Path to Integration:

- **Diversion** – Universal Screening
- **Custody** – Walk Time
- **Care** – Medication Assisted Treatment
- **Programming** – Partnerships
- **Reentry** – Warm Hand Off

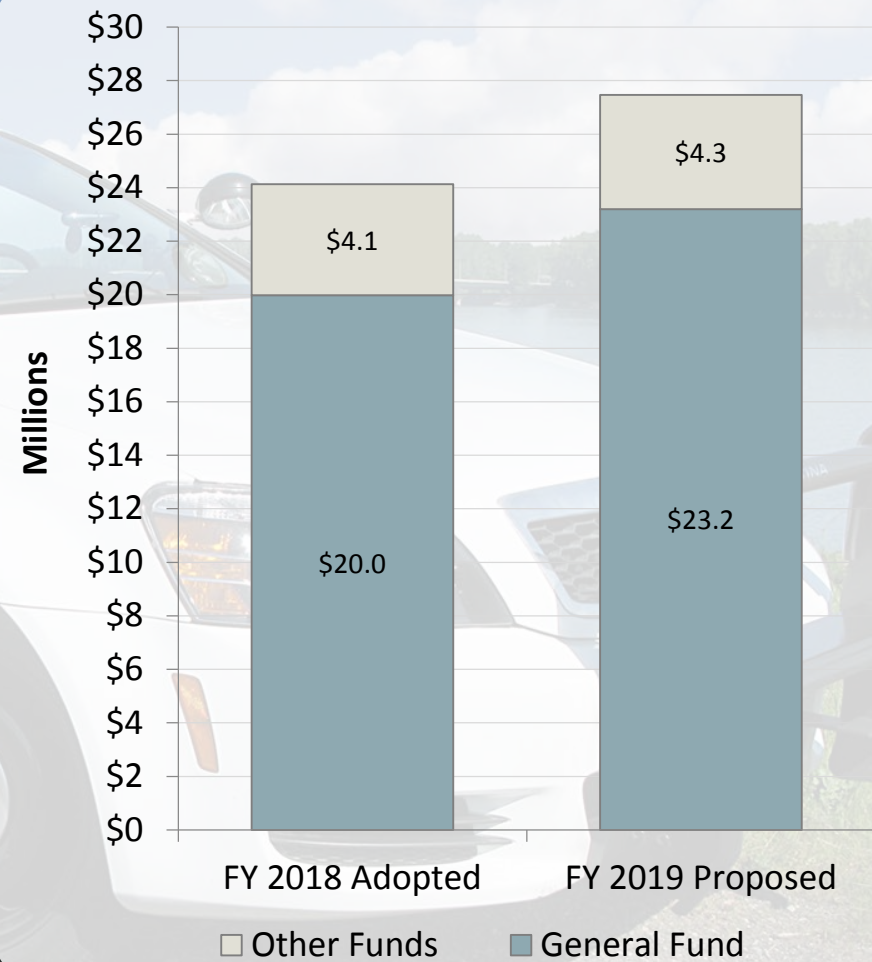


Corrections - Services: Preliminary Hearings

- 
- SB 505, Grand Jury Recordation
 - Practice Preliminary Hearings
 - Reorganization of Dockets
 - Court Services Mandate
 - Contingency/Legislative Requests



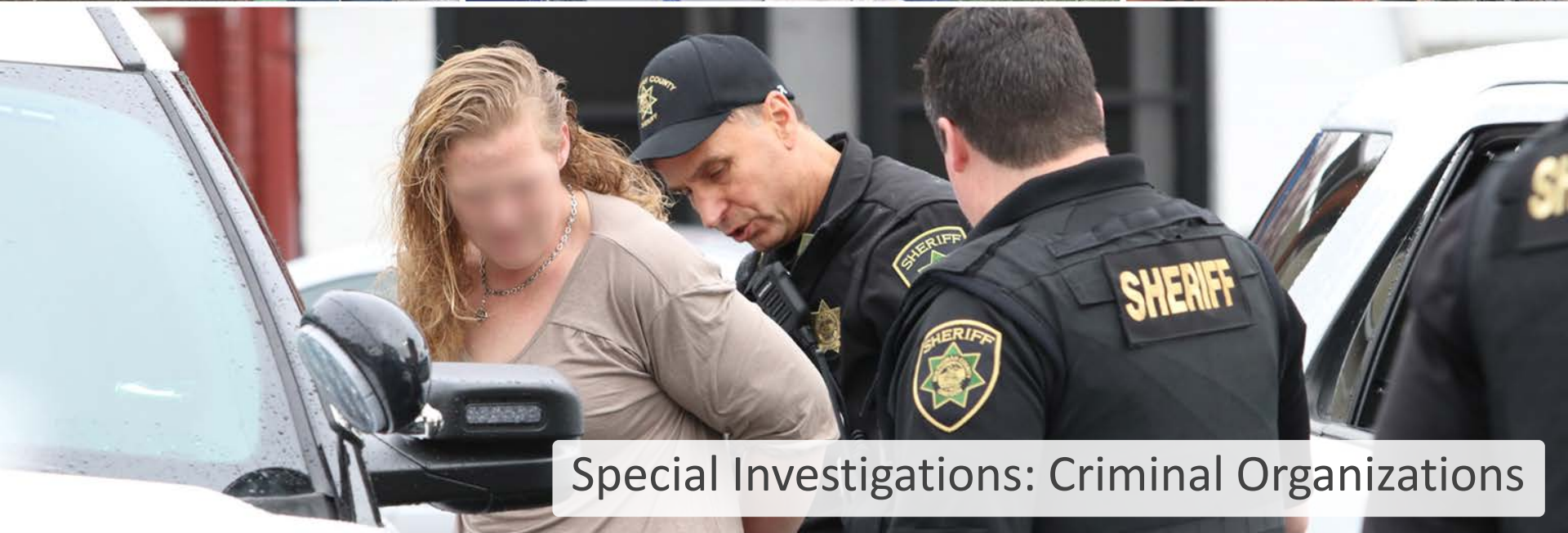
Law Enforcement



Law Enforcement: Livability



HOPE Team: Vulnerable Populations



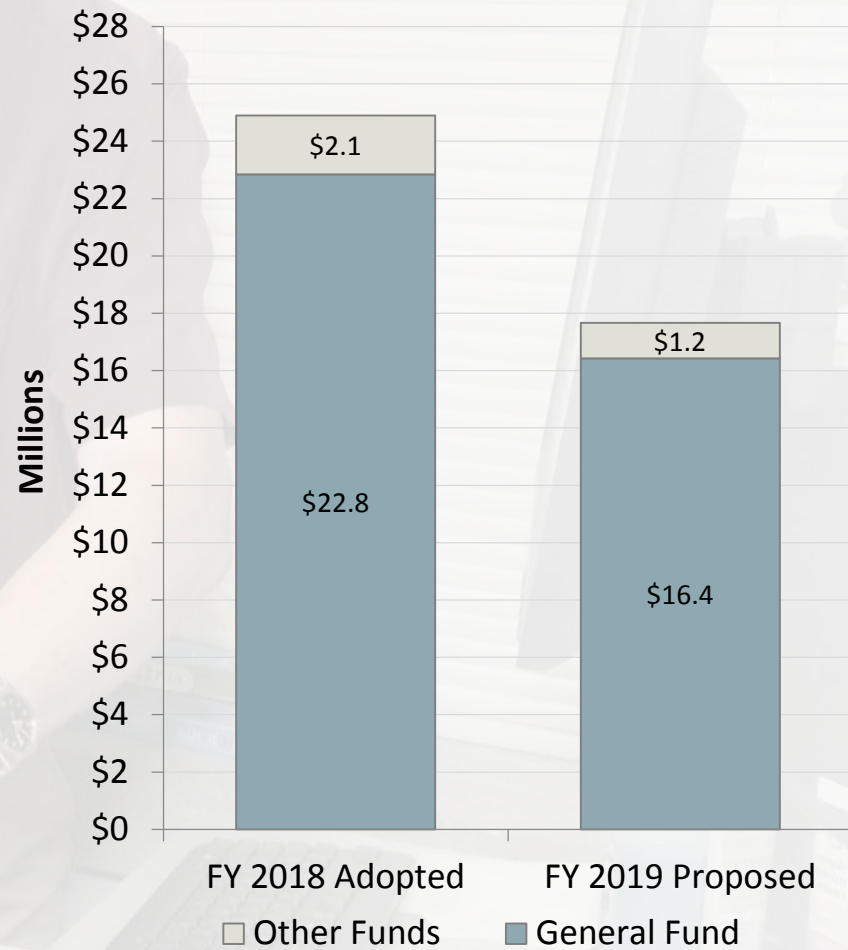
Special Investigations: Criminal Organizations



Law Enforcement: Community Service



Business Services



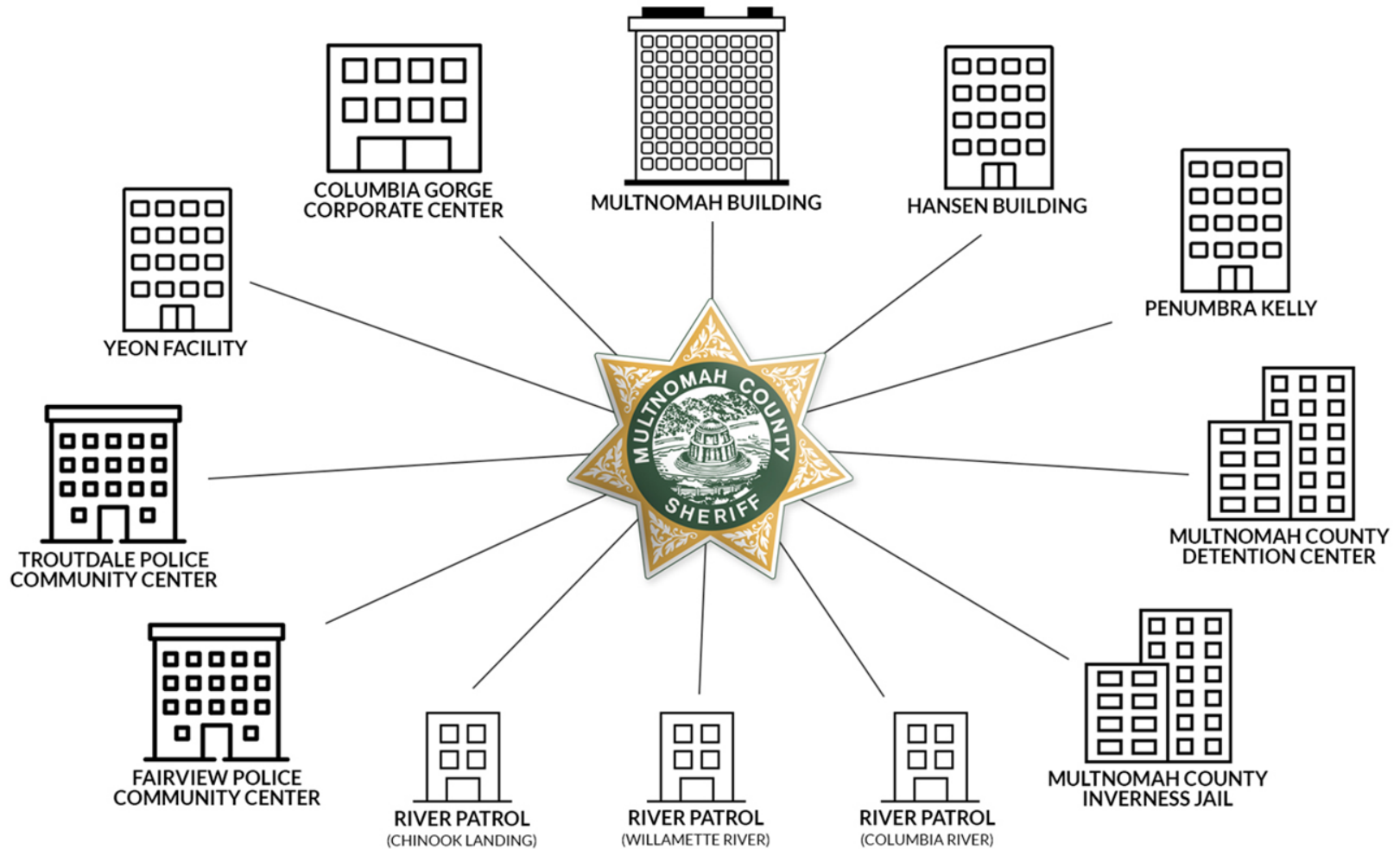
Business Services: Service Trends

180 Day Training Plan Deliverables:

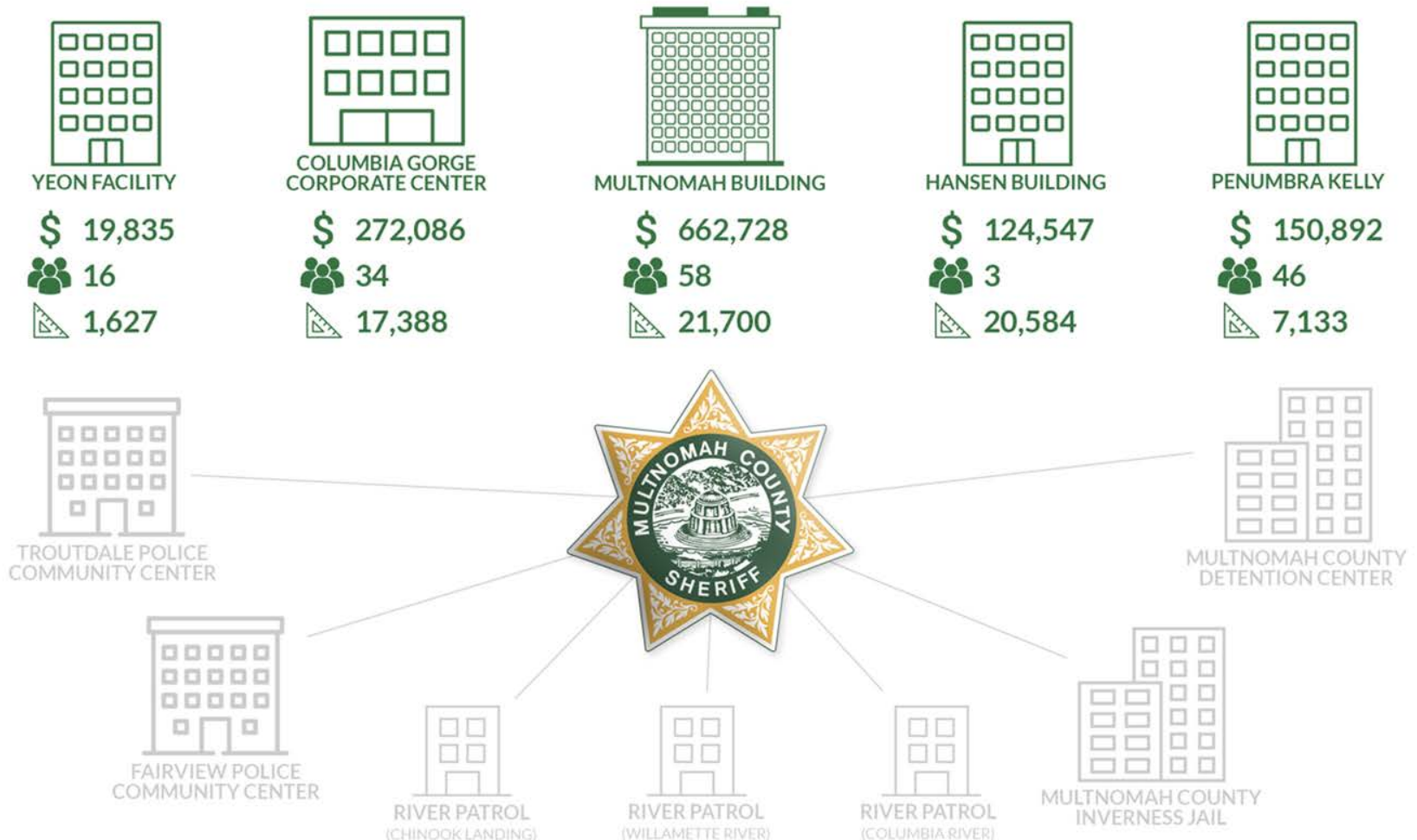
- Mental Health First Aid
- Crisis Intervention
- Suicide Prevention
- De-escalation and Active Listening
- CPR and First Aid
- Blood Borne Pathogens
- Confrontation Management
- Firearms Qualifications



Business Services: Service Trends



Business Services: Service Trends



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FY 2019 Proposed Budget Summary & Impacts

General Fund Reductions

| Prog. Name/# or Description | FY 2019 General Fund | General Fund FTE |
|--|-------------------------|------------------------|
| 60100-19 Executive Office – Cut the Undersheriff position | \$176,831 | 1.00 |
| 60445-19 Close Street Supervision – Reduce 1 FTE Correction Deputies | \$123,467 | 1.00 |
| 60515 River Patrol – Reduce 2 FTE Enforcement Deputies | \$251,116 | 2.00 |
| 60521-19 In-Jail Human Trafficking –Cut 1 Corrections Sergeant | \$191,108 | 1.00 |
| All Program Offers – did not apply inflation to Overtime, Premium, Capital and Temporary lines, other misc. reductions | \$617,040 | 0.00 |
| | | |
| Sheriff's Office Total | \$1,359,562 | 5.00 |



New, OT and Backfill

| Prog. Name & # or Description | FY 2019 General Fund | GF Backfill | FY 2019 Other Funds | Total | OTO | NEW |
|--|-------------------------|-------------|------------------------|--------------------|-----|-----|
| 60315-19 MCDC Detention Electronics | \$390,000 | N/A | \$0 | \$390,000 | X | |
| 60316-19 MCDC Suicide Prevention – Cell Lighting & Window Covers - Escorts | \$50,000 | N/A | \$0 | \$50,000 | X | X |
| 60540-19 Homeless Outreach and Programs Engagement (HOPE) Team | \$315,497 | N/A | \$0 | \$315,497 | X | |
| 60515-19 River Patrol – Ongoing Boathouse O&M, CIP | \$84,000 | N/A | \$0 | \$84,000 | | X |
| Sheriff's Office Total | \$839,497 | \$0 | \$0 | \$839,497 | | |
| Budgeted in the Facilities Capital Fund: | | | | | | |
| 78228-19 MCDC Suicide Prevention - Cell Lighting & Window Covers | \$950,000 | | | \$950,000 | X | X |
| 78218-19 MCSO Facilities Relocation and Reconfiguration | \$4,166,405 | | | \$4,166,405 | X | |
| 78221-19 MCDC Detention Electronics | \$3,500,000 | | | \$3,500,000 | X | |
| River Patrol Boathouse Essential Repairs | \$1,036,728 | | | \$1,036,728 | X | X |
| Capital Fund Total | \$9,653,133 | | | \$9,653,133 | | |



Legislative Impacts & Future Policy Issues

Legislative Impacts:

- Extreme Risk Protection Orders (SB 719)
- Grand Jury Recordation (SB 505)
- Public Records/Immigration (SB 481/HB 3464)
- Racial Profiling/STOPS Data (HB 2355)
- Restraints (SB 846/Federal Court Holding)

Policy Issues: LPSCC



Summary



Questions

