



MCSO FY 2011 Proposed Budget

WAVE 2 – Policy, Operational Challenges & Issues

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





2. Citizens Budget Advisory Committee

"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

CBAC Members:

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



3. Challenges & Issues

One Time Only (OTO) Funded Programs

MCSO FY11 One Time Only Funded Programs

Division	Program #	Name	General Fund	FTE
Corrections	60033B	MCSO Gresham Temporary Hold	\$138,437	1.04
Enforcement	60065B	MCSO River Patrol Constraint Restoration	\$140,863	1.00
Enforcement	60068B	MCSO Warrant Task Force Constraint Restoration	\$221,393	2.00
Enforcement	60076B	MCSO Domestic Violence Enhanced Response Team	\$55,753	0.60

TOTAL \$556,446 4.64



3. Challenges & Issues

OTO Follow Up Questions

- The RPU is involved in numerous events which require planning and risk management to include 4th of July, Fleet Week/Rose Festival, Summer holidays, dragon boat races, Waterfront park events.
- RPU received the 2009 OSMB Program of the Year Award
- RPU received the 2009 OSMB Volunteer of the Year Award





3. Challenges & Issues

OTO funding for River Patrol





3. Challenges & Issues

OTO funding for River Patrol

- Potential RPU Willamette Office relocation project





3. Challenges & Issues

OTO funding for Warrants Strike Team



- In 2009, the county saw a reduction of 10% in overall warrants
- Arrested over 1200 warrant offenders of which 82 arrests are for original Measure 11 offenses



3. Challenges & Issues

OTO funding for DVERT

Domestic Violence Enhanced Response Team (DVERT)

- The mission of DVERT is to increase victim safety and offender accountability in high risk/high lethality domestic violence cases through collaborative interagency response that considers the needs of victims and their children. The goal of intervention is to stop the assailant's violence. The focus of the intervention is to protect the victim(s) from further harm
- DVERT accepts referrals for possible prioritization. Referrals are high-risk domestic violence cases that would benefit from a coordinated, multidisciplinary response including investigation and prosecution of crimes in Multnomah County



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3. Challenges & Issues

Impact of Reduction of RAU Data Analyst Position

- The MCSO Resource Analysis Unit (RAU) currently has three Senior Research Analyst and one Data Analyst
- The Data Analyst position has been cut from the budget. This reduces the unit's personnel capacity by 25%.
- The cutting of this position will reduce MCSO capacity to produce the data necessary to provide data for *data driven business decisions*
- Some diminished capacity for RAU to provide technical assistance on databases to other MCSO and County work units
- Possible delays in reporting on Performance Measures
- Possible delays in satisfying ad hoc requests for data, especially those from the public and those not directly business related



3. Challenges & Issues

Flexible Solutions to Emergency Releases

- Propose a budget note that would provide an earmark to access contingency funding in order to avoid Emergency Population Releases
- Consider incremental short duration housing options to mitigate spikes in bed requirements that exceed our authorized capacity



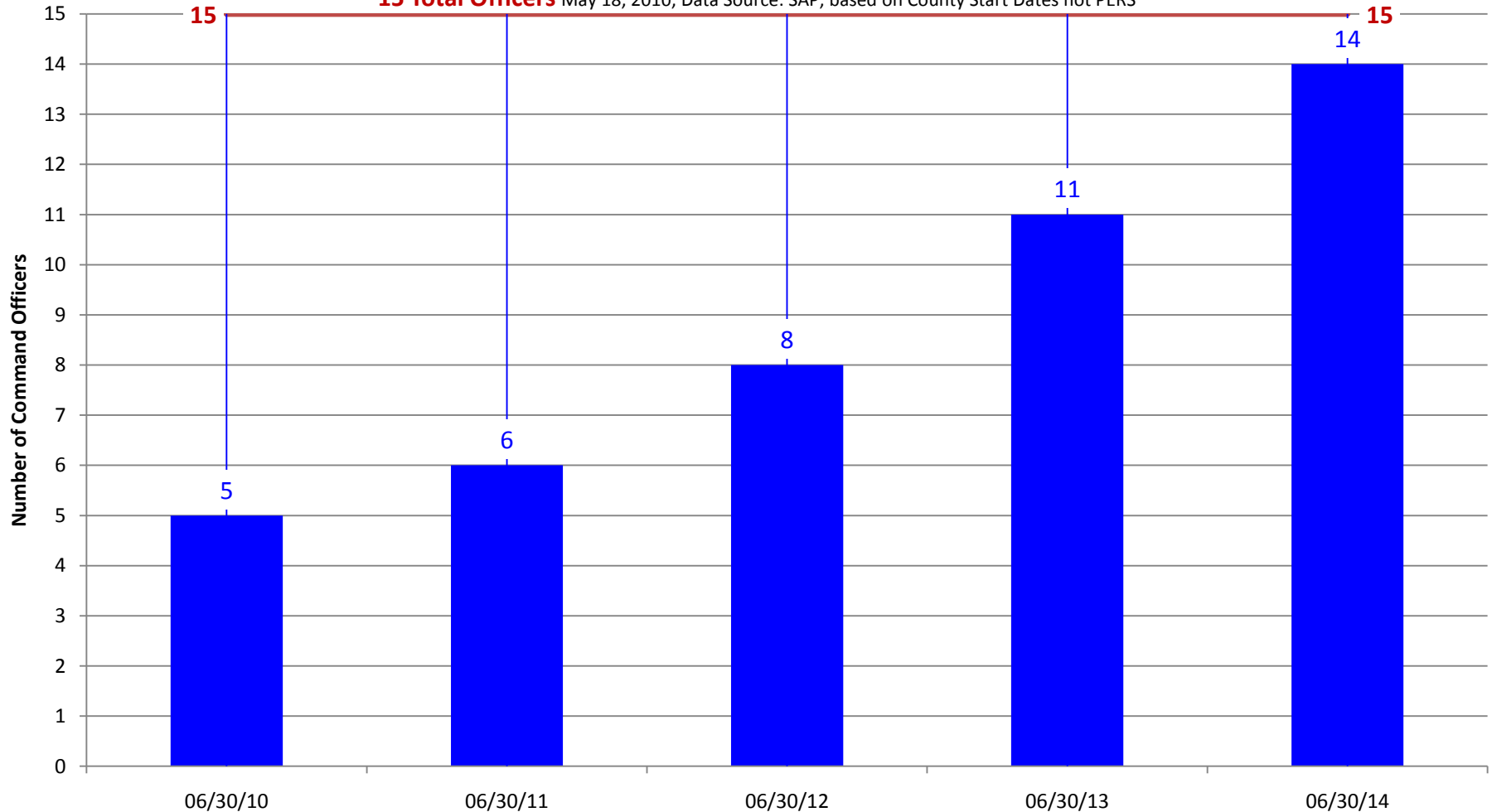


3. Challenges & Issues

Pending Retirements – Corrections Command

Number of **Correction Command Officers** eligible for PERS Retirement by Fiscal Year

15 Total Officers May 18, 2010; Data Source: SAP; based on County Start Dates not PERS





3. Challenges & Issues

Human Trafficking Sergeant

- Prosecution of local prostitution/coercion cases has revealed a significant connection between predominately female inmate populations and human traffickers
- Carryover remaining 2010 dedicated funds to support a one year Sergeant's position targeting human trafficking intel in jail system



3. Challenges & Issues

Human Trafficking Sergeant

- Sergeant establishes intel module for data tracking in inmate management system and develops screening instrument to quickly identify at-risk populations in jail
- Independent, collaborate and analytical work develops mid-management leadership KSA

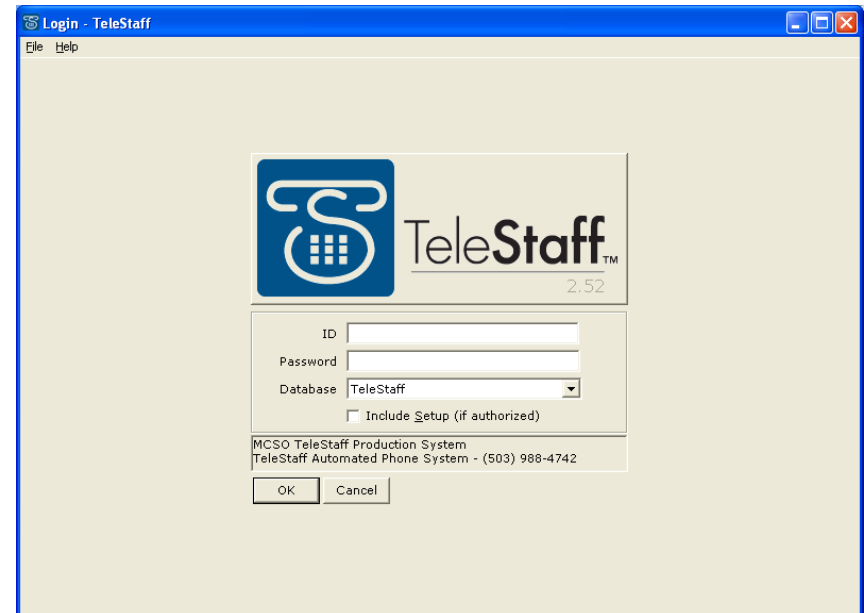




3. Challenges & Issues

TeleStaff/LEDS Sergeant

- Scheduling system technical support necessary but currently unfunded
- Carry over remaining 2010 dedicated funds to support technical support position
- Further develop TeleStaff user base into “self scheduling” activities for leave request and reporting –freeing supervisors/managers from clerical activities





3. Challenges & Issues

TeleStaff/LEDS Sergeant



- Additional duties include agency-wide LEDS certification administration establishment and development of scheduling and reporting in Training Unit
- Project management responsibility ideal for development of mid-management KSA

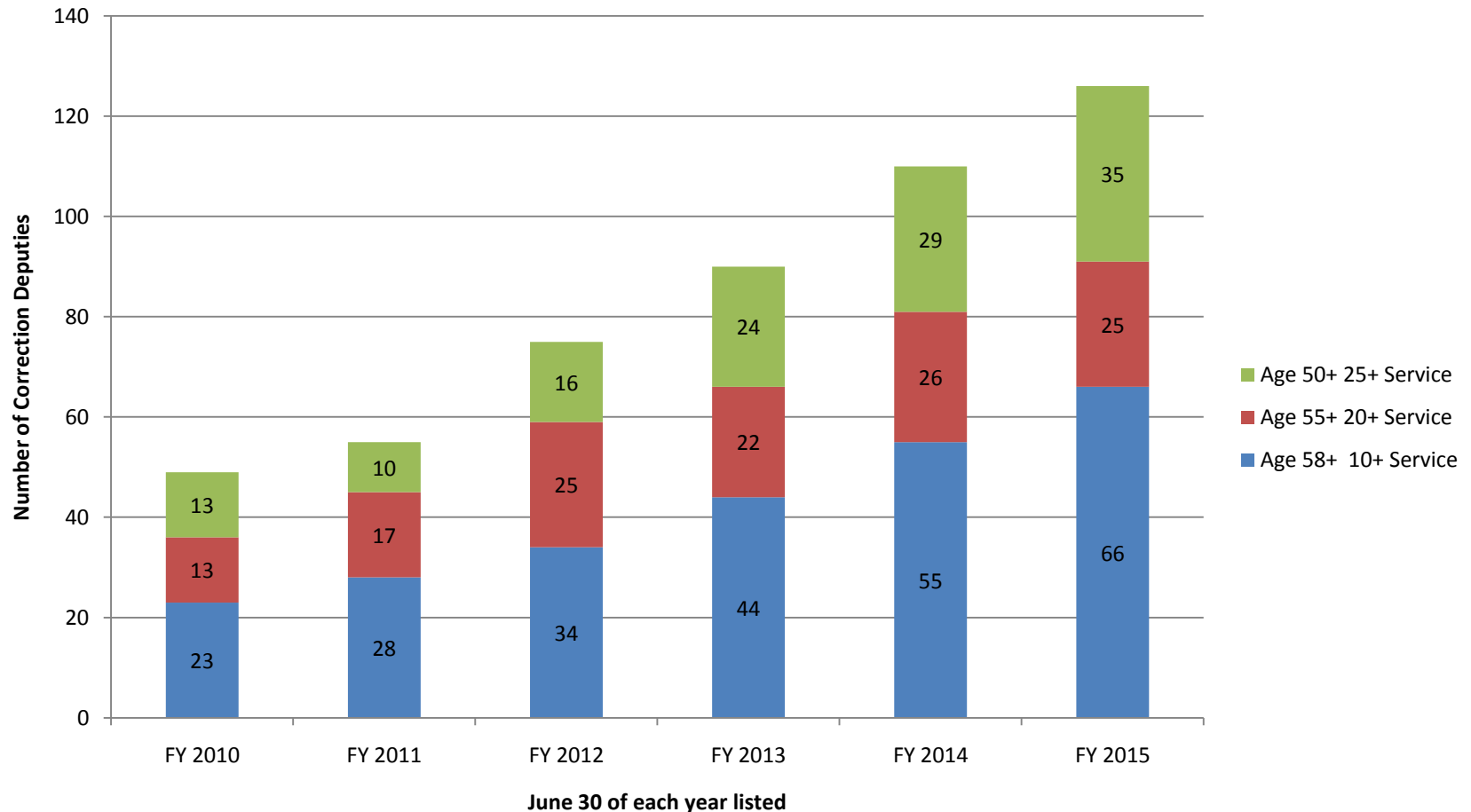


3. Challenges & Issues

Pending Retirements - Deputies

Number of Corrections Deputies eligible to receive **PERS Retirement Benefits, sorted by age group**

May 18, 2010; Data Source: SAP; based on County Start Dates not PERS; 393 total Correction Deputies in data set





3. Challenges & Issues

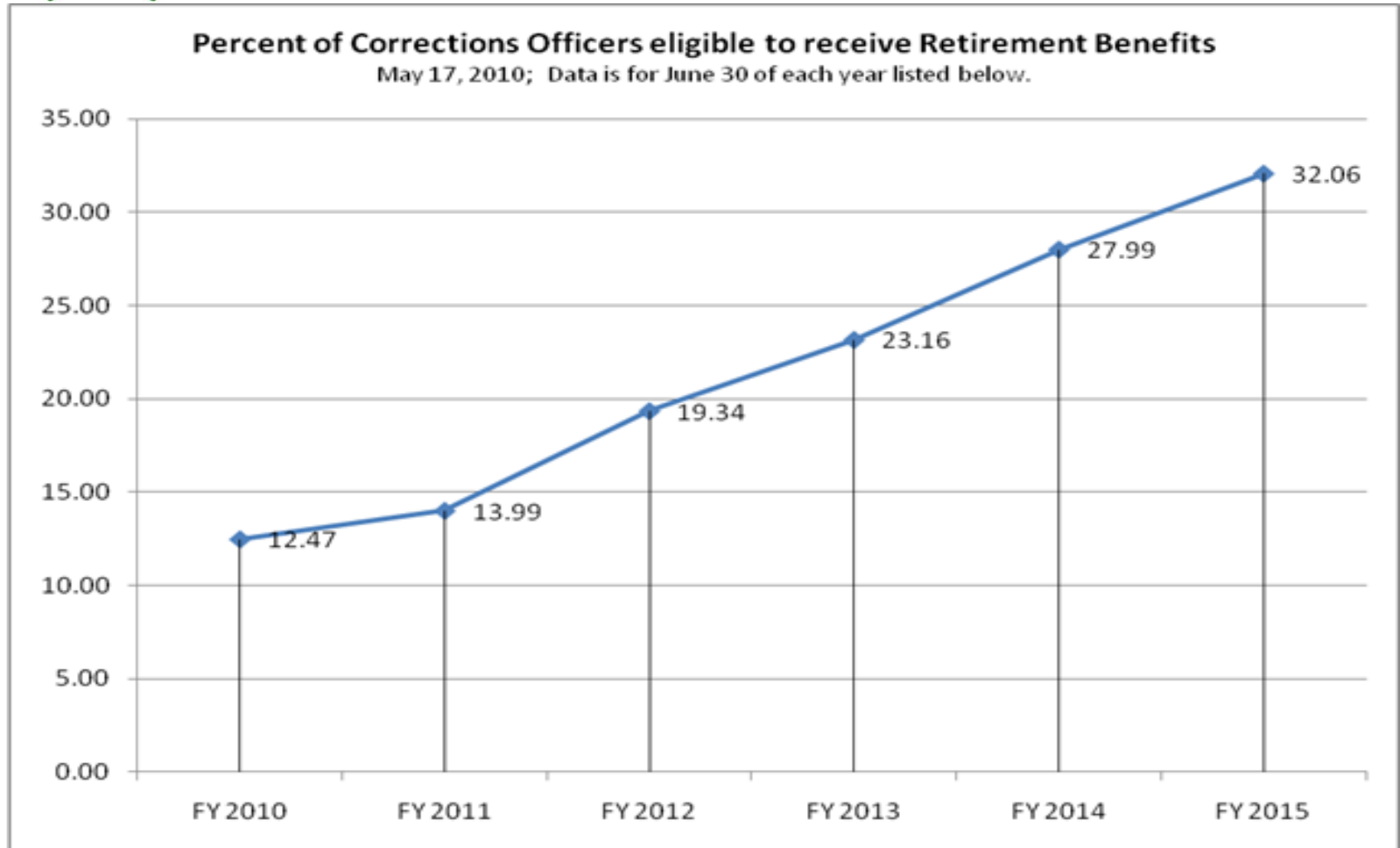
Retirement/Recruitment

- Recruitment - 93 of every 100 applicants fail process from initial application to placement of eligibility list
- Costs - \$36,391 to train and equip a new Corrections Deputy
- Projected Retirements –Over 30% (or 130) MCCDA members eligible in 5 years
- Seniority Effect –budget constraints resulting in FTE reductions always affect members lowest in seniority



3. Challenges & Issues

Pending Retirements





3. Challenges & Issues

Women's In-Custody Program

- Women's opportunity for program participation is limited due to ratio of men to women in custody (traditionally 8 to 1)
- Cuts from last budget cycle reduced Women's Work Crew Opportunities in kitchen and laundry (balance male/female sentenced offenders)
- Current availability of women and cooperative program with Animal Control



3. Challenges & Issues

Women's In-Custody Program

- Women's Work Crew will maintain grounds and provide cleaning for kennels and catteries
- Work time credit can reduce sentences by 30% - a 7 member work crew can generate up to 70 system beds in a month
- Purchase opportunity cost is \$139,000 for FY2011





3. Challenges & Issues

Inmate Re-entry Strategies



- Develop a Strategic Plan through the Re-entry Council to transition inmates back to the community
- Access grant opportunities through the strategic plan
- Re-institute a Work Release Center