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Testimony of Sheriff Giusto to the Board of County Commissioners

The FY 06 General Fund numbers:

Amount Needed to Provide Current Services	89.5 million
Chair's Budget Proposal	86.2 million
Majority Board Proposal	84.7 million

In my discussions with the Chair, I agreed with her position that it was important to add back the beds cut in July of 04 and utilize the funds from the City of Portland. However, the ability to work to these goals within the Chair's budget was dependant on the continued discussions with the Chair around three issues:

1. Not increasing the costs of internal county services to the Sheriff's Office by 2.7 million.
2. Restoring 1.34 million for Close Street Supervision in the Sheriff's office and allow public safety leaders to plan for the sunset of the ITAX and pre-trial services.
3. Assuring that the 1.4 million allocation error be fixed without impacting direct services.

With the Chair's budget, the above changes, and other cuts/belt tightening measures in MCSO, I was confident that we would be able to open the 57 beds purchased by the City and was hopeful we could open the remainder of the 114 beds for a portion of the year.

The majority Board budget further reduces the Sheriff's Office budget by 1.5 million dollars and shows that there is little likelihood for continued discussions enabling more dollars to go towards services. This potentially results in a 4.8 million dollar cut in Sheriff's services. The majority Board is presenting a plan that I believe to not be operationally sound, efficient, and unnecessarily causes revenue losses. It also jeopardizes the County's ability to accept the City of Portland funds.

The plan is to pre-maturely close MCCF (156 beds), move inmates and reopen 171 beds at MCIJ, and not purchase all of MCDC. The majority Board plan also means that we have to lessen the revenue to the County by 2.4 million, but accepts the City's 1.8 million and subsidizes my budget by 600K in to make up the difference in the lost revenue. The majority Board plan chose to lessen the MCDC budget by \$3,698,427; 1.4 million of which is for current operations at MCDC and the rest is the price of MCCF.

My budget offering and the Chair's budget recognized the beds at MCDC are the most valuable beds in the system and set forth a plan to allow for MCCF to be closed and the floor at MCDC to be opened in the spring of 2005. This plan also assures the County will receive the VOI/TIS grant which is dependant on adding these 156 maximum security beds to the jail system when available. This plan assured that the City of Portland revenue could be received and that the US Marshall revenue could continue at the current rate.

The expected loss of \$900,000 from the State is not being considered. I do not comprehend why it is so important to close MCCF early, kick out one funder who wants to stay and pay a full cost recovery rate and have to replace and subsidize that revenue. If the County is willing to subsidize lost revenue, please reserve your \$600,000 for when the State cut comes and allow the plan to maintain MCCF and reopen the floor at MCDC to go as planned.

The majority Board budget creates ethical dilemmas in accepting the City of Portland funds because it is supplanting other funds and not bringing an added benefit to the City or County.

What is so exacerbating is that I believe that even with the confusing nature of the program offers, that they can be purchased in a way that will allow us to maintain the USM revenue, accept the City of Portland revenue and open 57 new beds, and open the floor at MCDC by the end of the year while not jeopardizing the 2 million dollar VOI/TIS grant. In terms of decisions in front of you today, it means purchasing 60021H (1.6 million) [Note - or a new program offer indicating just the cost of MCDC at 1.4 million] and not moving the 1.34 million for CSS from one department to another. For this effort, the County will be assuring 6.2 million worth of revenue into the County, with 2.4 million of that being ongoing (USM) and 3.8 of that being one time only (VOI/TIS and City of Portland). The ongoing discussions concerning the 2.7 million in ISR increase and the 1.4 million allocation error will determine the ability to open the remaining jail beds, just as it was with the Chair's budget.