

# Sheriff's Office

## Budget for FY 2006

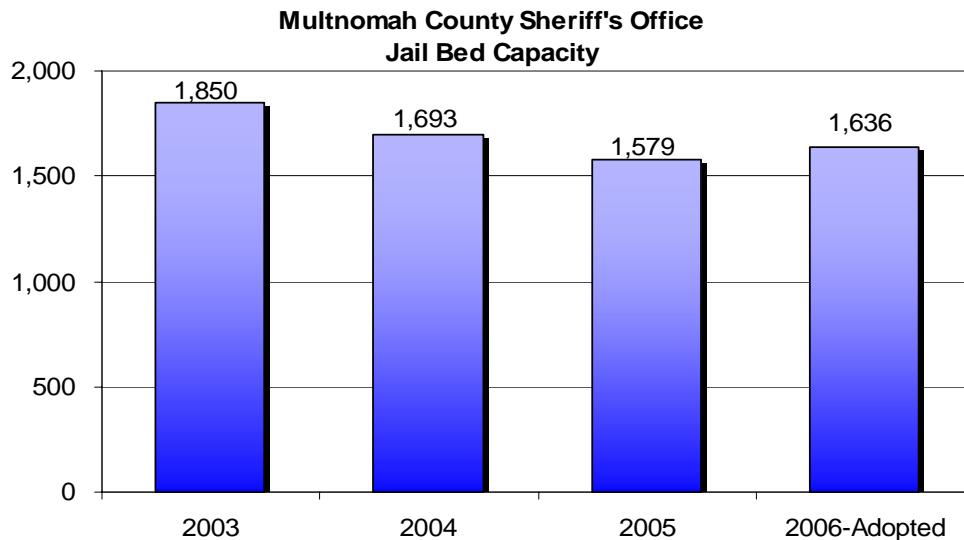
The Sheriff's Office total budget for FY 2006 is approximately \$99.2 million, which includes two major funding areas:

- County General Funds support \$84.6 million in appropriations, nearly 85% of MCSO's total budget. This includes \$6.2 million in Temporary Personal Income Tax (ITAX). A year over year comparison shows the general fund budget increased by nearly \$3.7 million from FY 2005, a 4.5% increase.
- Federal/State Fund is primarily composed of State Community Corrections funds, at \$8.7 million it accounts for 8.8% of the total budget.

The largest reduction from the FY 2005 Adopted budget is the \$3.8 million for the capital construction for Wapato Jail.

## Jail Bed Capacity

In FY 2006, the Sheriff will have the budgeted capacity to support 1,636 beds, an increase over last fiscal year. This includes \$1.3 million in one-time-only funding from the City of Portland to support targeted jail beds. Of this total capacity, the county will rent 22 fewer beds to other jurisdictions, instead making those beds available to hold local offenders.



Budget Trends	2003-04	2004-05	2004-05	2005-06	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	844.04	833.53	833.53	832.11	(1.42)
Personal Services	\$69,713,216	\$74,177,951	\$74,177,951	\$77,830,685	\$3,652,734
Contractual Services	1,577,328	1,957,068	1,957,068	1,423,407	(533,661)
Materials & Supplies	10,009,285	17,604,426	17,604,426	19,767,964	2,163,538
Capital Outlay	<u>611,575</u>	<u>3,974,151</u>	<u>3,974,151</u>	<u>194,066</u>	<u>(3,780,085)</u>
<b>Total Costs</b>	<b>\$81,911,405</b>	<b>\$97,713,596</b>	<b>\$97,713,596</b>	<b>\$99,216,122</b>	<b>\$1,502,526</b>

# Sheriff's Office

<b>Sheriff's Office</b>				
<b>FY 2005-06 Summary by Program Offer</b>				
<b>Prog # Name</b>	<b>FY 2005-06 General Fund Adopted</b>	<b>FY 2005-06 Other Funds</b>	<b>Total Program Cost</b>	<b>Total FTE</b>
<b><i>Operating Programs</i></b>				
60001 Executive Budget	2,505,569	0	2,505,569	8.50
60002 Professional Standards	1,073,372	0	1,073,372	8.00
60008 Classification	2,703,308	0	2,703,308	27.00
60009 Auxiliary Services	2,763,092	0	2,763,092	29.00
60011A Corrections Records Days	1,957,264	0	1,957,264	22.00
60011B Corrections Records Swing & Grave	1,507,427	0	1,507,427	21.00
60012A Enforcement Records	2,051,071	0	2,051,071	27.00
60014A Facility Security - Jails & Library	1,786,223	0	1,786,223	17.50
60014B Facility Security - Courts	1,703,866	660,870	2,364,736	39.00
60015 Transport	2,422,508	0	2,422,508	19.00
60016A Booking & Release - Days	2,325,470	0	2,325,470	18.20
60016B Booking & Release - Swing	2,069,701	0	2,069,701	18.20
60016C Booking & Release - Grave	1,944,143	0	1,944,143	18.20
60017 Inmate Programs	2,872,673	0	2,872,673	26.00
60018 Civil Process	1,801,600	0	1,801,600	18.00
60019 Inmate Welfare & Commissary	0	2,828,340	2,828,340	11.00
60020A Work Release Center (MWRC)	1,727,260	0	1,727,260	10.00
60021A Detention Center (MCDC)	2,292,881	0	2,292,881	6.46
60021B Detention Center (MCDC)	2,976,454	0	2,976,454	24.21
60021C Detention Center (MCDC)	2,648,823	0	2,648,823	21.17
60021D Detention Center (MCDC)	1,659,223	0	1,659,223	10.28
60021E Detention Center (MCDC)	2,097,771	0	2,097,771	17.48
60021F Detention Center (MCDC)	1,659,224	0	1,659,224	10.28
60021G Detention Center (MCDC)	2,097,260	0	2,097,260	18.48
60021H Detention Center (MCDC)	1,594,349	0	1,594,349	9.28
60021I Detention Center (MCDC)	2,097,771	0	2,097,771	17.48
60021J Detention Center (MCDC)	1,659,224	0	1,659,224	10.28
60022I Inverness Jail (MCIJ)	13,586,779	8,020,565	21,607,344	152.81
60022K Inverness Jail (MCIJ)	1,607,261	0	1,607,261	7.00
60024 Community Defined Crime & Investigative	2,479,144	497,706	2,976,850	19.40
60025A Work Crews - Self Supporting	25,152	863,500	888,652	4.20
60025B Work Crews - General Fund Support	1,465,392	0	1,465,392	11.00
60028 Alarms & Concealed Weapons	60,328	383,934	444,262	4.00

# Sheriff's Office

<b>Sheriff's Office</b>				
<b>FY 2005-06 Summary by Program Offer (cont.)</b>				
<b>Prog # Name</b>	<b>FY 2005-06 General Fund Adopted</b>	<b>FY 2005-06 Other Funds</b>	<b>Total Program Cost</b>	<b>Total FTE</b>
<b><u>Operating Programs</u></b>				
60030 Traffic Safety	1,113,455	128,828	1,242,283	8.67
60032 Court Services - Courthouse	2,843,210	0	2,843,210	23.65
60033 Court Services - Justice Center, WE, Relief	1,685,718	0	1,685,718	12.35
60036 Safe Communities - Eastside Patrol	2,640,529	502,264	3,142,793	22.33
60037 Safe Communities - Westside Patrol	638,059	0	638,059	5.00
60038 Safe Communities - Graveyard Patrol	1,370,872	0	1,370,872	9.00
60040 River Patrol	1,065,502	690,803	1,756,305	12.75
60041C School Resource Officer-Reynolds	<u>60,385</u>	<u>0</u>	<u>60,385</u>	<u>0.75</u>
<b>Total Operating Programs</b>	<b>\$84,639,312</b>	<b>\$14,576,810</b>	<b>\$99,216,122</b>	<b>775.91</b>
<p>Administrative &amp; Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note that FTE were not "spread". To get the total FTE add both operating and administration and support FTE totals for a Department total.</p>				
<b>Prog # Name</b>	<b>FY 2005-06 General Fund Adopted</b>	<b>FY 2005-06 Other Funds</b>	<b>Total Program Cost</b>	<b>Total FTE</b>
<b><u>Administration &amp; Support Programs</u></b>				
60003 Business Services Administration	795,162	0	795,162	2.85
60004 Human Resources	931,648	0	931,648	10.15
60005A Training Option A	638,948	0	638,948	6.00
60006 Information Technology - Direct	1,214,215	0	1,214,215	9.00
60007 Fiscal, Payroll & Budget	1,115,363	0	1,115,363	14.00
60010 Logistics Unit	361,909	0	361,909	5.00
60031 Information Technology - Indirect	2,381,423	0	2,381,423	0.00
60034 Corrections Administration	1,359,661	0	1,359,661	4.20
60035 Enforcement Administration	1,145,889	356,254	1,502,143	5.00
<b>Total Admin/Support Programs</b>				<b>56.20</b>

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