

Sheriff's Office

Budget for FY 2007

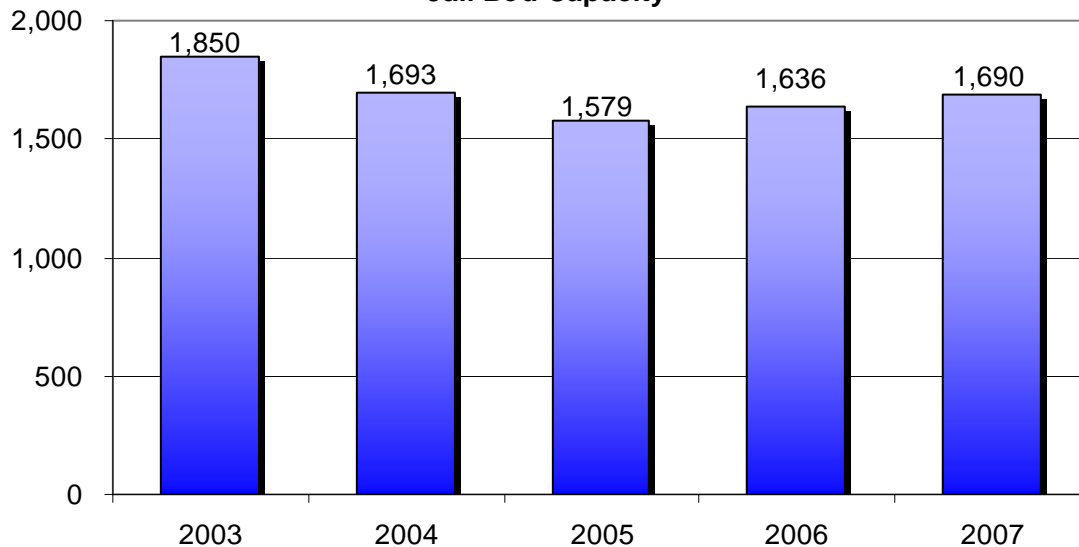
The Sheriff's Office total budget for FY 2007 is approximately \$106 million, which includes two major funding areas:

- County General Funds support \$91.8 million in appropriations, nearly 87% of MCSO's total budget. \$4.4 million is supported with one time only funding. A year over year comparison shows the general fund budget increased by nearly \$7.2 million from FY 2006, an 8.6% increase. Most of the increase is attributable to an increases associated with costs from the settled labor contracts.
- Federal/State Fund is primarily composed of State Community Corrections funds totaling \$8.1 million or 7.7% of the total budget.

Jail Bed Capacity

In FY 2007, the Sheriff will have the budgeted capacity to support 1,690 beds. This includes \$1.2 million in one-time-only funding from the City of Portland to support targeted jail beds.

**Multnomah County Sheriff's Office
Jail Bed Capacity**



Budget Trends	FY 2005 Actual	FY 2006 Current Estimate	FY 2006 Adopted Budget	FY 2007 Adopted Budget	Difference
Staffing FTE	811.28	832.11	832.11	819.86	(12.25)
Personal Services	\$76,679,029	\$78,156,238	\$77,830,685	\$85,446,231	\$7,615,546
Contractual Services	3,798,388	1,322,545	1,423,407	1,523,153	99,746
Materials & Supplies	19,550,212	20,217,514	19,767,964	18,847,350	(920,614)
Capital Outlay	<u>823,062</u>	<u>194,066</u>	<u>194,066</u>	<u>209,816</u>	<u>15,750</u>
Total Costs	\$100,850,691	\$99,890,363	\$99,216,122	\$106,026,550	\$6,810,428

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FY 2007 Summary by Program Offer				
Prog # Name	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>				
60001 MCSO Executive Budget	\$1,610,290	0	\$1,610,290	8.50
60002 MCSO Professional Standards	1,164,248	0	1,164,248	7.00
60015 MCSO Transport	2,601,539	0	2,601,539	17.00
60016A MCSO Booking: Booking and	7,530,369	0	7,530,369	55.52
60016B MCSO Booking: Classification	3,659,390	0	3,659,390	24.00
60016C MCSO Booking: Gresham Temp	147,447	0	147,447	1.04
60018A MCSO Court Services -	3,899,276	0	3,899,276	20.00
60018B MCSO Court Services: Justice	1,183,045	0	1,183,045	8.00
60019 MCSO Inmate Welfare & Commissary	70,413	2,388,499	2,458,912	11.00
60021A MCSO MCDC Offer A	13,252,077	0	13,252,077	49.52
60021B MCSO MCDC Offer B	3,238,647	0	3,238,647	20.80
60021C MCSO MCDC Offer C	1,292,119	0	1,292,119	7.28
60021D MCSO MCDC Offer D	4,505,829	0	4,505,829	28.19
60021E MCSO MCDC Offer E	1,084,687	0	1,084,687	7.28
60021F MCSO MCDC Offer F	3,245,500	0	3,245,500	20.02
60021G MCSO MCDC Offer G	569,397	0	569,397	3.64
60021H MCSO MCDC Offer H	2,977,624	0	2,977,624	18.20
60021I MCSO MCDC Offer I	569,397	0	569,397	3.64
60022A MCSO MCIJ Offer A	7,479,760	8,112,688	15,592,448	76.16
60022B MCSO MCIJ Offer B	2,431,144	32,286	2,463,430	14.56
60022C MCSO MCIJ Offer C	2,244,079	0	2,244,079	12.74
60022D MCSO MCIJ Offer D	617,307	0	617,307	3.64
60022E MCSO MCIJ Offer E	4,007,358	0	4,007,358	20.02
60022F MCSO MCIJ Offer F	1,349,876	0	1,349,876	9.10
60022G MCSO MCIJ Offer G	3,159,968	0	3,159,968	15.56
60022H MCSO MCIJ Offer H	1,549,182	0	1,549,182	9.10
60022I MCSO MCIJ Offer I	1,473,810	0	1,473,810	9.10
60024A MCSO LE: Civil Process	4,025,496	316,779	4,342,275	16.00
60024B MCSO LE: Concealed Handgun Permits	50,000	139,242	189,242	2.50

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FY 2007 Summary by Program Offer (cont.)				
Prog # Name	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>				
60024C MCSO LE: Countywide Investigations	685,780	0	685,780	4.00
60024D MCSO LE: River Patrol	1,192,187	772,336	1,964,523	12.75
60024E MCSO LE: Patrol East	5,415,719	75,693	5,491,412	32.54
60024F MCSO LE: Detectives	430,545	0	430,545	1.00
60024G MCSO LE: Special Investigations	457,180	59,000	516,180	1.85
60024H MCSO LE: Patrol West	879,046	0	879,046	5.46
60025 MCSO Corrections Work Crews	1,454,761	864,252	2,319,013	15.20
60027A MCSO School Resource Officers	194,687	0	194,687	1.50
60028 MCSO False Alarm Reduction	0	245,000	245,000	1.00
60030 MCSO TriMet Transit Police	0	447,975	447,975	4.00
60031 MCSO Gang Task Force	0	112,312	112,312	1.00
60032 MCSO Human Trafficking Task Force	0	150,000	150,000	1.00
60033 MCSO Metro Services	0	425,851	425,851	3.80
60038 MCSO Wapato Mothball Costs	315,929	0	315,929	0.00
10901 Adjustment for COLA and Medical/Dental Rates	(480,885)	0	(480,885)	0.00
n/a Support Costs Allocated to the Library for Facility Security	280,896	0	280,896	0.00
<u>MCSO Share of Joint Offers</u>				
72036 ITAX Collection	69,516	0	69,516	1.00
Total Operating Programs	\$91,884,636	\$14,141,914	\$106,026,550	585.21
<p>Administrative & 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>				

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FY 2007 Summary by Program Offer (cont.)				
Prog # Name	FY 2007 General Fund Adopted	FY 2007 Other Funds	Total Program Cost	Total FTE
<i>Administration & Support Programs</i>				
60003A MCSO Business Services Division	1,319,444	0	1,187,180	1.00
60004 MCSO Human Resources	1,011,262	0	1,011,262	10.00
60005 MCSO Training	781,483	0	781,483	6.00
60006 MCSO Information Technology	3,695,147	0	3,695,147	9.00
60007 MCSO Fiscal/Payroll/Budget	941,295	0	941,295	11.00
60009 MCSO Auxiliary Services	2,600,961	0	2,600,961	29.00
60010 MCSO Logistics Unit	2,124,088	0	2,124,088	5.00
60011 MCSO Corrections Records	3,379,894	0	3,379,894	43.00
60012 MCSO Enforcement Records	1,999,841	0	1,999,841	27.15
60013 MCSO Resource Analysis Unit	333,627	0	333,627	3.00
60014A MCSO Facility Security: Courts	1,154,989	672,542	1,827,531	22.10
60014B MCSO Facility Security:	2,386,870	0	2,386,870	35.40
60017 MCSO Inmate Programs	2,641,253	0	2,641,253	26.00
60034 MCSO Corrections Div Admin	1,835,499	0	1,835,499	3.00
60035 MCSO Enforcement Div Admin	1,317,337	316,779	1,634,116	4.00
Total Admin/Support Programs				234.65

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FY 2007 Summary of One-Time-Only Funds				
Prog # Name	FY 2007 General Fund Adopted	Other Funds	OTO Only General Funds	% OTO General Funds
60016C MCSO Booking: Gresham Temp Hold	\$147,447	0	\$147,447	100.0%
60022F MCSO MCIJ Offer F	1,349,876	0	1,349,876	100.0%
60024A MCSO LE: Civil Process	4,025,496	316,779	500,000	12.4%
60024C MCSO LE: Countywide Investigations	685,780	0	685,780	100.0%
60025 MCSO Corrections Work Crews	1,454,761	864,252	1,454,761	100.0%
60038 MCSO Wapato Jail: Mothball Costs	315,929	0	315,929	100.0%
Total OTO Funds	\$7,979,289	\$1,181,031	\$4,453,793	55.8%