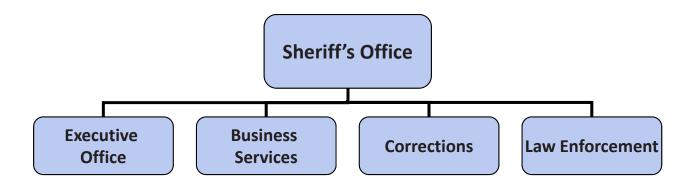
Department Overview

The Sheriff's Office (MCSO) plays a unique comprehensive role in the continuum of public safety services in Multnomah County. The Sheriff's responsibilities are extensive, providing law enforcement services, search and rescue operations, civil process, civic emergency coordination and community policing to unincorporated areas in the Columbia River Gorge, east and west county communities, forested public watersheds and waterways both remote and urban.

The Sheriff's Office is also the first responder in providing social service contacts to these areas, coordinating Health Department, Human Services and other responders as needed. When police contact in any of these areas results in arrest, Sheriff's Deputies transport arrestees to the Sheriff's Office Booking Facility, located at the Multnomah County Detention Center in downtown Portland. There arrestees are searched, medically screened by Health Department staff, and evaluated by court and corrections staff for release options or potential housing. If housed in one of the Sheriff's Office jail facilities, pretrial inmates and sentenced offenders are assessed for potential placement in programs offered in the jails – programs targeting mental health, addiction treatment and services, and post-release housing and job training to name a few. Through all these activities, arrest and booking, court transport to housing, and programming to release, Sheriff's staff are directly involved in the care, custody and control of these individuals, giving the Multnomah County Sheriff and staff a uniquely comprehensive role in County public safety.

All of these services are important elements to a "stream of offenders" approach to public safety services and serve to fulfill the priority of safety at home, work, school, or play.



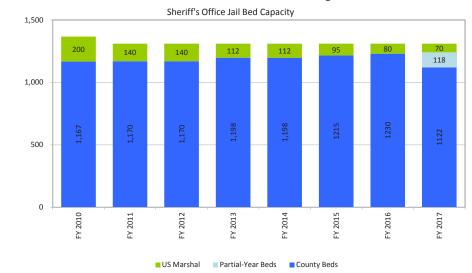
Budget Overview

The Sheriff's Office total budget is \$137.7 million, a 2.2% increase from the FY 2016 Adopted budget. This change is primarily driven by an increase in the General Fund budget, which rose approximately \$2.7 million to \$120.7 million.

As in years past, personnel costs are the largest driver of the Sheriff's Office budget, accounting for \$111.2 million (80%) of the department's total General Fund allocation. Cost increases in personnel are generally due to annual salary, benefit, and cost of living increases. Overall, MCSO had a net 3.69 FTE decrease from last year's Adopted budget.

The most significant change to General Fund programs in FY 2017 is the planned phasing out of 118 jail beds. In an effort to reduce reliance on jail bed use in the local public safety system, MCIJ Dorm 5 (60041I) is planned to close in September 2016; MCIJ Dorm 4 (60041J) and MCIJ East Escort (60041H) are planned to close in December 2016. The Board earmarked contingency funds for continued operations of the jail beds and east escort program in the event of an unanticipated need. This budget also contains development of existing and new programs to offer alternatives to jail.

Grants and other funding increased slightly from last year (\$410,000 or 2.5%) and account for 12% of the Sheriff's Office total budget.



Budget Trends		FY 2016	FY 2016	FY 2017	
	FY 2015	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	781.32	805.95	805.95	802.26	-3.69
Personnel Services	\$102,055,023	\$108,685,422	\$108,179,633	\$111,171,923	\$2,992,290
Contractual Services	1,069,468	\$1,010,781	1,135,887	1,190,594	54,707
Materials & Supplies	7,320,092	\$7,147,880	8,467,972	8,607,807	139,835
Internal Services	15,180,821	\$14,383,795	15,584,687	16,189,003	604,316
Capital Outlay	1,178,561	\$928,570	1,320,690	<u>590,095</u>	<u>(730,595)</u>
Total Costs	\$126,803,965	\$132,156,448	\$134,688,869	\$137,749,422	\$3,060,553

^{*}Does not include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

Successes

The incorporation of the Troutdale Police Department continues to be a success for MCSO, enhancing police services to the city while reducing redundant coverages. MCSO also expanded its School Resource Officer contracts to include the Reynolds School District, adding increased security and positive police/student interaction at both Reynolds High School and Walt Morey Middle School.

MCSO relocated its mail room operation in the jails to improve inmate access to mail and legal mail as legally required, to protect our control centers in the jails from potential attack through mailed items, and to decrease the infiltration of drugs in the jail system. Also, MCSO reduced the costs of inmate phone service, allowing greater access for inmates to communicate with their families and loved ones.

The Sustainable Jail Project continues to be a national model for sustainability in large jail operations.

Challenges

The care and custody of inmates affected by mental health issues continues to be a great challenge in County jails. Corrections Health estimates nearly 40% of all inmates housed in County jails are affected by some type of mental health issue. Also, inmates moving through the system are increasingly in need of medical services for stabilization and treatment, often coming from homeless situations or lacking access to basic health care.

This year's budget reflects an effort to reduce the reliance on jail beds to resolve issues where mentally ill persons in crisis are contacted by police, as well as an effort to reduce jail bed use for issues involving drug and alcohol dependence and sanctioning of sentenced offenders. To that end, this year's budget documents a plan for the closure of one 59 bed dorm at Inverness Jail on September 30th and the closure of another 59 bed dorm at Inverness Jail on December 31, dependent upon the effectiveness of new and existing programs targeted to meet jail bed use reduction goals as reported by the Sheriff, the District Attorney, the Department of Community Justice and the courts. Funds for continued operation of these dorms for the duration of FY 2017 have been placed in contingency in the event of an unanticipated need.

Another significant issue facing MCSO is the ability to recruit quality applicants for sworn positions. While MCSO made significant gains in hiring over the last few years, the number of retirements continues to be high not only for MCSO but also for neighboring agencies as well, creating a highly competitive market for the limited number of qualified applicants available locally.

Diversity and Equity

The Sheriff's Office serves Multnomah County by holding management and staff accountable to ensure access, equity, and inclusion with its services, policies, practices, and procedures. The Sheriff's Office fully embraces County policy regarding the prohibition of workplace harassment and discrimination, and conducts agency-wide training regarding these policies on an ongoing basis.

The Sheriff's Office ensures investments in the community build a more just and equitable Multnomah County. The Sheriff's Office has a culture of open collaboration and respectful, courageous conversations about institutional barriers to equity. The Sheriff's Office unites around shared values of access, inclusion, and equity, and its workplaces are safe and its services are culturally responsive. The Sheriff's Office workforce reflects community experience, needs and perceptions, and includes active participation in community events that value cultural diversity, equity, social justice and celebration of diverse lifestyles.

Specific steps to improve diversity this year:

- · Recruitment of minority and women deputies
- Promotion of women and minorities to supervisory and executive positions
- Training of both line and support staff regarding mental health issues
- Participation in community events supporting diversity

Budget by Division

Division Name	FY 2017 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$4,233,881	\$0	\$4,233,881	22.00
Business Services	12,639,122	0	12,639,122	64.00
Corrections Division	75,519,642	11,821,035	87,340,677	523.04
Law Enforcement	28,348,020	5,187,722	33,535,742	193.22
Total Sheriff's Office	\$120,740,665	\$17,008,757	\$137,749,422	802.26

Executive Office

The MCSO Executive Office plays the critical role of providing oversight for the operations of the entire agency, a focus on staff well-being through the agency Chaplain, a single point of contact for the Office of Sheriff through the Public Information Officer, and a commitment to standards and ethical conduct through Professional Standards.

The Executive Office acts as the first point of policy for Sheriff's Office operations and interests. The Executive Office sets the course for the agency to follow, and ensures operations are safe and on target through units within the Office. The Inspections Unit accounts for agency firearms and other critical equipment, and oversees Life Safety functions for all of MCSO. Human Resources coordinates member's health and family concerns, as well providing support for members day-to-day work needs. Human Resources also conducts extensive background investigative work on each Sheriff's Office member prior to hiring, to ensure the agency employs men and women with the highest level of integrity. The Public Information Officer relays information about agency operations to the public through public records requests, media inquiry and periodical publication. The Internal Affairs Unit assures a commitment to effective and ethical conduct, both through investigation of complaints against members and through oversight of agency high-risk practices.

Significant Changes

No significant changes.

Business Services

Business Services is responsible for financial management, information technology, research and analysis, corrections records and other support. The programs operated by Business Services support both the Corrections and Enforcement Divisions which directly contribute to public safety and citizens feeling safe at home, work, school and play.

The Business Services Division support begins with the Fiscal Unit, which provides the necessary payroll, budget and accounting services to every unit in the Sheriff's Office. Analysis and reporting for all MCSO public safety activities happens at the Planning and Research Unit, where analysts provide data and reporting affecting budget, planning, and policy decisions at MCSO and throughout the public safety community. All operations, both uniform and civilian, rely heavily on information technology support provided by the Criminal Justice Information Systems Unit (CJIS). CJIS connects MCSO to the local community and the world through Internet support, and keeps key information systems vital to investigation, booking and inmate data management up and running 24 hours a day, 7 days a week.

Significant Changes

The Training Unit (60092A) moved to the Enforcement Division.

Corrections Division

The MCSO Corrections Division's mission is to provide effective detention, rehabilitation and transitional services that together stabilize, protectively manage and positively impact arrestees, pretrial inmates and sentenced offenders, resulting in both cost-effective management of populations in jail and successful reentry into our communities upon release. Our core service is providing jail beds to the public safety system as the critical piece for providing offender accountability, and maintenance of these beds that provide a strong deterrent to criminal behavior. As the sole provider of jail beds in a county serving a largely urban population, the Corrections Division encounters a wide variety of persons who often have a multitude of issues, from mental and physical illness, to addiction or a propensity for violence. The division meets this challenge by providing medical screening of all arrestees at booking, and skilled, evidence-based objective classification of pretrial inmates and sentenced offenders leading to safe and appropriate housing choices. Many housing areas are designed to address special needs, including mental and medical health concerns and treatment, protective housing for vulnerable persons and high security custody for the most dangerous offenders. The division focuses on stabilizing pretrial inmates and sentenced offenders, fulfilling court requirements, then moving offenders to in-jail programming and work opportunities to support successful reentry into our communities by providing job skills, addiction and transitional services and reduced sentences through service on inmate Work Crews.

Significant Changes

This year's budget reflects efforts to reduce the reliance on jail bed use in the local public safety system through the development of existing and new programs supporting alternatives to jail. To that end, the following program offer is funded with one-time-only money for a partial year (through September 2016):

60041I - MCIJ Dorm 5 (59 beds)

The following program offers are funded with one-time-only money for half the year (through December 2016):

- 60041J MCIJ Dorm 4 (59 beds)
- 60041H MCIJ East Escort

Funds have been placed in contingency for the continued operation of both dorms and the escort post for the duration of FY 2017 in the event of an unanticipated need.

Other changes include the addition of a 1.00 FTE county counsel liaison position to program offer 60030A and a reduction in US Marshal beds from 80 to 70.

Law Enforcement

The Law Enforcement Division's mission is to provide exemplary public safety services to citizens and visitors to Multnomah County. Operating under statutory mandates, each unit accomplishes specific functions that support Multnomah County's overall mission.

This division protects citizens by providing 24/7 law enforcement and human service connections to those who reside in or visit unincorporated areas and the communities of Maywood Park, Wood Village and Troutdale. Deputies respond to 911 emergency calls, investigate traffic accidents, arrest wanted subjects and engage in solving community safety problems present in schools, businesses and neighborhoods. Tourism and recreation create conditions where citizens need emergency rescue assistance on land and in waterways. This division provides education, enforcement and prevention of emergencies which occur on waterways. River patrol resources provide safe commercial and recreational access and passage to the County's 100 miles of rivers which operate within the United States' fifth largest port. Deputies enforce boating laws and provide security protection for marine communities. Dangerous drug abuse and addiction account for most crime in our community and this division helps reduce impact by providing Countywide narcotics enforcement. Division detectives help children by investigating and arresting persons who exploit children for sex, labor and use technology as a tool to lure children. Detectives help citizens by investigating and arresting persons who abuse elderly and domestic violence victims.

Significant Changes

- Police services for the City of Troutdale are now incorporated into the FY 2017 budget.
- An additional 1.34 FTE were added to Patrol Unit (60063).
- During the school year, three School Resource Officers were added for the Reynolds School District in program offer 60075.
- 1.50 FTE moved from Inmate Welfare (60045) to Procurement & Warehouse (60079) and Inmate Programs (60037).
- The Training Unit (60092A) moved to the Enforcement Division.

Sheriff's Office

The following table shows the programs that make up the Office's total budget. The individual programs follow in numerical order.

Prog.	Program Name	FY 2017 General Fund	Other Funds	Total Cost	FTE
Executive Of	fice				
60000	Executive Office	\$1,754,352	\$0	\$1,754,352	7.00
60003A	Human Resources	1,276,427	0	1,276,427	9.00
60005	Professional Standards	1,203,102	0	1,203,102	6.00
Business Ser	vices				
60010	Business Services Admin	1,632,771	0	1,632,771	1.00
60012	Criminal Justice Information Systems	4,919,938	0	4,919,938	7.00
60013	Fiscal Unit	1,027,480	0	1,027,480	8.00
60014	Time & Attendance Unit	523,409	0	523,409	5.00
60015	Planning & Research Unit	833,746	0	833,746	6.00
60021	Corrections Support	3,701,778	0	3,701,778	37.00
Corrections	Division				
60030A	Corrections Division Administration	1,397,532	0	1,397,532	5.82
60032	Transport	2,975,186	0	2,975,186	16.00
60033A	Booking & Release	8,170,670	0	8,170,670	58.24
60033B	Gresham Temporary Hold	145,881	0	145,881	0.00
60034A	Court Services - Courthouse	3,782,406	0	3,782,406	23.00
60034B	Court Services - Justice Center	1,027,028	0	1,027,028	7.00
60034C	Court Services - JJC	272,970	0	272,970	2.00
60034D	Turn Self In Program	272,824	0	272,824	2.00
60035A	Facility Security - Courts	1,238,180	811,200	2,049,380	16.60
60035B	Facility Security - Jails	2,081,968	0	2,081,968	22.50
60035C	Facility Security - Library	487,409	0	487,409	6.00
60035D	Facility Security - JJC	142,776	0	142,776	2.00
60035E	Domestic Violence Gateway One Stop	71,388	0	71,388	1.00
60036	Classification	3,224,370	0	3,224,370	20.00
60037	Inmate Programs	2,713,432	0	2,713,432	22.00
60038	CERT/CNT	164,656	0	164,656	0.00

Sheriff's Office

fy2017 adopted budget

Prog.	Program Name	FY 2017 General Fund	Other Funds	Total Cost	FTE			
Corrections	Corrections Division cont.							
60039	MCIJ Work Crews	1,400,980	892,803	2,293,783	12.40			
60040A	MCDC Core Jail & 4th Floor	14,073,402	185,000	14,258,402	64.28			
60040B	MCDC 5th Floor	4,048,099	0	4,048,099	25.48			
60040C	MCDC 6th Floor	2,359,316	0	2,359,316	16.38			
60040D	MCDC 7th Floor	2,969,959	0	2,969,959	23.66			
60040E	MCDC 8th Floor	1,870,086	0	1,870,086	16.38			
60041A	MCIJ Dorms 10, 11 & 18	8,586,137	9,604,955	18,191,092	75.20			
60041B	MCIJ Dorms 12 & 13	3,228,211	0	3,228,211	20.02			
60041C	MCIJ Dorms 14 & 15	2,026,654	0	2,026,654	12.74			
60041D	MCIJ Dorms 16 & 17	570,429	0	570,429	3.64			
60041E	MCIJ Dorms 6 & 7	1,925,717	0	1,925,717	14.56			
60041F	MCIJ Dorms 8 & 9	1,167,750	0	1,167,750	9.10			
60041G	MCIJ East Control Center	922,140	0	922,140	7.28			
60041H	MCIJ East Escort Post	209,452	0	209,452	1.82			
600411	MCIJ Dorm 5	101,064	0	101,064	0.91			
60041J	MCIJ Dorm 4	295,868	0	295,868	2.73			
60043	Close Street	1,308,194	0	1,308,194	8.00			
60044	Volunteers	109,799	0	109,799	1.00			
60045	Inmate Welfare	0	68,000	68,000	0.00			
60050	In-Jail Human Trafficking	177,709	0	177,709	1.00			
60054	HB3194 Justice Reinvestment - Escorts	0	142,783	142,783	1.30			
60055	HB3194 Justice Reinvestment - Program Administrator	0	116,294	116,294	1.00			

Sheriff's Office

fy2017 adopted budget

Prog.	Program Name	FY 2017 General Fund	Other Funds	Total Cost	FTE		
Enforcement Division							
60060	Enforcement Division Admin	831,271	0	831,271	2.00		
60061	Enforcement Division Support	2,343,632	0	2,343,632	25.00		
60063	Patrol	10,201,737	116,000	10,317,737	50.37		
60064	Civil Process	1,627,852	0	1,627,852	12.00		
60065	River Patrol	1,930,474	934,344	2,814,591	15.00		
60066	Detectives, INTERCEPT, Elder Abuse	1,748,908	69,848	1,818,756	10.00		
60067	Special Investigations Unit	832,420	473,000	1,305,420	6.00		
60068	Warrant Strike Team	888,878	0	888,878	5.00		
60069	Alarm Program	0	307,500	307,500	1.50		
60070	Concealed Handgun Permits	11,469	615,000	626,469	3.00		
60071	TriMet Transit Police	0	636,007	636,007	4.00		
60073	Human Trafficking Task Force	138,709	0	138,709	1.00		
60074	Metro Services	20,806	520,442	541,248	3.60		
60075	School & Community Resource Officer Program	883,294	45,490	928,784	6.25		
60076	Domestic Violence Enhanced Response	100,696	33,565	134,261	1.00		
60078	Logistics Unit	662,002	0	662,002	4.00		
60079	Procurement & Warehouse	1,145,102	0	1,145,102	8.27		
60080	Property & Laundry	2,437,858	0	2,437,858	19.00		
60081	Commissary	0	835,313	835,313	3.73		
60084	Gang Enforcement Deputy	0	443,602	443,602	3.00		
60085	Hornet Trail Rescue and Wilderness Law Enforcement Services Team	20,023	0	20,023	0.00		
60088	Gun Dispossession/VRO Detail	197,773	0	197,773	1.00		
60091	HB3194 Justice Reinvestment - Enforcement Deputy	0	152,621	152,621	1.00		
60092A	Training Unit	<u>2,325,116</u>	<u>5,000</u>	<u>2,330,116</u>	<u>7.50</u>		
	Total Sheriff's Office	\$120,740,665	\$17,008,757	\$137,749,422	802.26		

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Program #60000 - Executive Office

6/30/2016

Department: Sheriff Program Contact: Sheriff Dan Staton

Program Offer Type: Administration Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Sheriff and executive staff engage the community in defining and prioritizing public safety needs. The Sheriff establishes agency direction and standards to consistently demonstrate responsible leadership. The Sheriff and executive staff ensure that citizens both trust and believe that they are receiving a quality level of law enforcement and corrections services.

Program Summary

Executive staff work with other agencies and departments to ensure the public safety system is balanced, works effectively together, and meets the expectations of the community in a fair and equitable manner. The Sheriff frequently contacts business and community leaders to assess and define their needs and then applies that information to the priorities and strategies of the agency. The Sheriff is a member of the Oregon State Sheriff's Association which guides industry standards and policies. The Sheriff maintains regular communications with employee, union, community, and government leaders. The Sheriff swears in sworn employees, conveying a personal commitment between the employee and Sheriff. Through the Public Information Officer, the community is informed and educated about important issues relating to the Sheriff's Office. Independent reviews of revenues and expenditures are routinely performed to ensure efficient use of taxpayer's dollars. This program supports the public trust and confidence by identifying and understanding the citizen's need to communicate between themselves and their elected officials. Public interaction through meetings, media events, a public web site, and electronic mail create frequent, genuine-feeling interactions with their elected Sheriff. ORS 206.010 describes the Sheriff as "the chief executive officer and conservator of the peace of the county." Elected countywide, the Sheriff is accountable to the public for delivery of law enforcement and corrections services to ensure all citizens are protected in a fair and equitable manner.

Performa	nce Measures				
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Public Engagements by Executive Staff	140	200	200	200
Outcome	Number of divisions that achieve the majority of their performance measures	4	4	4	4
Outcome	Percent of performance measures met agency wide	96%	95%	93%	95%

Performance Measures Descriptions

Measures represent a summation of total agency performance measures. MCSO has four divisions/sections: exec office (including professional standards), business services, corrections and enforcement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,178,579	\$0	\$1,175,996	\$0
Contractual Services	\$85,223	\$0	\$85,223	\$0
Materials & Supplies	\$136,640	\$0	\$136,640	\$0
Internal Services	\$321,369	\$0	\$356,493	\$0
Total GF/non-GF	\$1,721,811	\$0	\$1,754,352	\$0
Program Total:	\$1,721,811		\$1,754,352	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60000-16 MCSO Executive Office

1.0 FTE moved from the Executive Office to PO 60013-17 Fiscal Unit to match actual operations.



Program #60003A - Human Resources

6/30/2016

Department:SheriffProgram Contact:Jennifer OttProgram Offer Type:SupportProgram Offer Stage:As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Sheriff's Office Human Resources perform the staffing and personnel functions for its approximately 800 positions and employees.

Program Summary

This program conducts staffing-related functions including: recruitment, position tracking, promotional assessment centers, interviews, fingerprinting, documentation, arrangements for psychological testing, hiring, photography and preparation of identification cards, records maintenance (including compliance with HIPAA rules regarding medical files), termination activities, conduct of labor-management interaction, affirmative action, leave administration including the Family Medical Leave Act, the Oregon Family Leave Act, military leave, Workers' Compensation and administrative leave. This program is essential to support the Sheriff's Office's staffing functions. The Sheriff's Office has three unions, is a 24/7 workplace, requires thorough and in depth backgrounds of all employees and maintains a high level of staff security. These conditions require HR to function in a highly specialized environment.

Performan	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	440	470	670	700		
Outcome	Percent of all applicants that are screened within two weeks of the closing day	100%	100%	100%	100%		

Performance Measures Descriptions

HR strives to ensure that the increased number of applications is processed in a timely manner and ensuring employees' appropriate and applicable state and federally-protected coverage is applied. This comes in an environment of increased FMLA/OFLA usage and where we also continue to address inappropriate sick time usage. The number of leave requests went up substantially due to the number of people taking/requesting paid parental leave. Data are from SAP.

Legal / Contractual Obligation

Support for Sheriff's Mandates, including ORS Chapters 206 and 169. Family Medical Leave Act (FMLA) of 1994. Health Insurance Portability and Accountability Act (HIPAA) of 1996.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,139,290	\$0	\$1,145,827	\$0
Contractual Services	\$11,657	\$0	\$11,657	\$0
Materials & Supplies	\$23,889	\$0	\$23,889	\$0
Internal Services	\$85,195	\$0	\$95,054	\$0
Total GF/non-GF	\$1,260,031	\$0	\$1,276,427	\$0
Program Total:	\$1,260,031		\$1,276,427	
Program FTE	9.00	0.00	9.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60003-16 MCSO Human Resources



Program #60005 - Professional Standards

6/30/2016

Department:SheriffProgram Contact:Harry SmithProgram Offer Type:SupportProgram Offer Stage:As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Professional Standards consists of the Inspections Unit and the Internal Affairs Unit (IAU). Inspections ensures the agency's operations and staff conform to established policies, procedures, existing laws, and ethical standards through scheduled and unscheduled inspections and audits. IAU investigates allegations of employee misconduct to ensure accountability of MCSO public employees. Professional Standards is headed by an Inspector who reports directly to the elected Sheriff.

Program Summary

Professional Standards ensures accountability through continual inspections and investigations of MCSO operations and personnel. The Inspections Unit develops policies and procedures based on public safety industry best practices. The unit inspects and audits MCSO operations and correctional facilities, facilitates and monitors safety committees, conducts accident reviews, and provides Life Safety education and training. The Inspections Unit conducts performance audits of specific operations to discover and correct policy deficiencies. The Internal Affairs Unit conducts independent investigations of allegations of employee misconduct to ensure the integrity of and confidence in MCSO employees. Each complaint is initially evaluated by a Pre-Investigative Assessment. IAU investigations are conducted in accordance with established due process requirements to ensure accountability of not only employees but the IAU process itself.

MCSO is an agency whose sworn members are authorized by law to arrest and confine citizens against their will. Its sworn members are authorized under justifiable circumstances to take human life. With that enormous responsibility and potential liability, the public deserves assurance that the agency is conducting its mandated duties lawfully, efficiently, and in the most cost-effective manner possible. Professional Standards, operating independent of the chain-of-command and reporting directly to the Sheriff, an elected official in charge of the agency, ensures that accountability.

Performan	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Total audits of Agency properties and assets and total inquiries	97	120	100	100		
Outcome	Number of processed complaints that required a full IAU investigation	24	35	46	50		
Output	Number of complaints processed via Pre-Investigative Assessment	136	150	148	150		
Outcome	Number of cases initiated to investigate leave abuse	7	10	8	10		

Performance Measures Descriptions

"Total internal audits" (34) include: narcotics case audits, weapons audits, weapons destruction processing, program unit audits, property audits, safety inspections, and quality control audits. "Total inquiries" (63) include threat assessments, problem people, daily calls for public assistance and MCSO requests for assistance. "Number of processed complaints" are those that may result in formal discipline (from IAU databases). "Number of complaints" and "Number of cases" data from IAU databases.

Legal / Contractual Obligation

Labor contracts: Deputy Sheriff's Assn.: Article 19 Local 88: Article 17 Mult. Cty. Corr. Deputies Assn: Article 18, MCSO Agency manual

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$957,325	\$0	\$995,745	\$0
Contractual Services	\$22,440	\$0	\$22,440	\$0
Materials & Supplies	\$78,077	\$0	\$78,077	\$0
Internal Services	\$92,182	\$0	\$106,840	\$0
Total GF/non-GF	\$1,150,024	\$0	\$1,203,102	\$0
Program Total:	\$1,150,024		\$1,20	3,102
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60005-16 MCSO Professional Standards



Program #60010 - Business Services Admin

6/30/2016

Department: Sheriff **Program Contact:** Mary Lindstrand

Program Offer Type: Administration Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Division administration provides administrative leadership and strategic direction to the Sheriff's Office Business Services Division. The Division administration turns Sheriff's policies and directives into the program offers that serve citizens in Multnomah County and support functions within the Corrections and Law Enforcement Divisions.

Program Summary

Business Services is responsible for financial management, information technology (CJIS), planning and research analysis, corrections support, and training. The programs operated by Business Services support both the Corrections and Law Enforcement Divisions which directly contribute to citizens feeling safe at home, work, school and in recreation – primarily the public safety system, social conditions and communities. Programs offered hold offenders accountable for their actions. The Business Services Chief Deputy is responsible for policy development, assignment of resources, and oversight for all Division functions. The Business Services Chief Deputy ensures that programs are assessed for cost effectiveness, are culturally competent, and structured to complement each other within the Sheriff's Office and Multnomah County government.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Performance Measures Met within Division	100%	95%	83%	90%	
Outcome	Corrections Deputy Vacancies Filled	50	35	24	35	

Performance Measures Descriptions

The growing number of vacancies in the Corrections Deputy job classification, combined with the growing number of anticipated retirements, has made management of Corrections Deputy vacancies a major focus of MCSO budget management over the next 5 years. The Corrections Division makes up 67% of the MCSO budget overall, with nearly 80% of that cost directly related to personnel.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$396,183	\$0	\$414,398	\$0
Contractual Services	\$12,724	\$0	\$12,724	\$0
Materials & Supplies	\$1,284,861	\$0	\$1,185,311	\$0
Internal Services	\$18,424	\$0	\$20,338	\$0
Total GF/non-GF	\$1,712,192	\$0	\$1,632,771	\$0
Program Total:	\$1,71	\$1,712,192		2,771
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$840,903	\$0	\$987,752	\$0
Total Revenue	\$840,903	\$0	\$987,752	\$0

Explanation of Revenues

General Fund:

\$987,752 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2016: 60010-16 MCSO Business Services Admin

Decrease \$80,000 in Communications to reallocate elsewhere in the Sheriff's Office.



Program #60012 - Criminal Justice Information Systems

6/30/2016

Department: Sheriff **Program Contact:** Andrew Potter

Program Offer Type: Support Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Criminal Justice Information Systems (CJIS) Unit's goal is to provide the highest quality, most cost effective IT services to MCSO users, so that they can provide exemplary service for a safe livable community. The CJIS Unit strives to provide the right information to the right people in a timely manner to make informed decisions.

Program Summary

The MCSO CJIS Unit supports all aspects of IT for the Sheriff's Office, including but not limited to PCs, laptops, servers (both physical and virtual), printers, directory services (including email, authentication and security), a secure VPN, mobile computer systems in the MCSO fleet and a number of CJIS and non-CJIS applications. MCSO currently supports upwards of 3000 users, between our internal users and partner agency users, which all need access to SWIS, IWS (Mugshot system) and other MCSO supported shared applications. The CJIS Unit works closely with Justice Partner agencies to provide their users access to MCSO applications. MCSO CJIS also supports external partners' access and authentication to MCSO CJIS applications as well as public access to MCSO data via our web site at www.mcso.us. MCSO CJIS is a partner with Multnomah County District Attorney IT, Portland Police IT and Multnomah County IT in collaborative work to benefit our agencies and our customers.

MCSO CJIS supports 650 desktop PCs, 200 mobile data devices, 150 network printers, 100 servers, both virtual and physical, and over 3000 users between MCSO staff, volunteers and external partners needing access to MCSO CJIS Applications and IT Systems.

Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Number of work orders completed	4,978	5,000	4,600	5,000		
Outcome	Average time to complete work orders (hours)	85	65	70	65		

Performance Measures Descriptions

Note: some work orders take several days or weeks to complete, while others are completed within a few minutes. How long projects are tracked was modified which resulted in reducing time and the total number of tickets.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,120,012	\$0	\$1,163,903	\$0
Contractual Services	\$35,859	\$0	\$20,859	\$0
Materials & Supplies	\$615,855	\$0	\$615,855	\$0
Internal Services	\$3,111,078	\$0	\$3,119,321	\$0
Total GF/non-GF	\$4,882,804	\$0	\$4,919,938	\$0
Program Total:	\$4,882,804		\$4,91	9,938
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$9,700	\$0	\$8,440	\$0
Total Revenue	\$9,700	\$0	\$8,440	\$0

Explanation of Revenues

General Fund:

\$7,200 - Requests for Arrest Reports

\$1,240 - Crime Capture Reports - PPB & Gresham

Significant Program Changes

Last Year this program was: FY 2016: 60012-16 MCSO Criminal Justice Information Systems



Program #60013 - Fiscal Unit

6/30/2016

Department: Sheriff **Program Contact:** Wanda Yantis

Program Offer Type: Support Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The MCSO Fiscal Unit program provides comprehensive financial services to the Multnomah County Sheriff's Office in support of the agency's public safety operations. The Sheriff's Office annual budget is over \$130 million dollars and is funded from a variety of sources including County general fund; State and Federal grants, intergovernmental agreements; service fees and contracts; as well as through service agreements with local jurisdictions.

Program Summary

The Fiscal Unit gathers financial data, enters and processes transactions through the County financial system (SAP), conducts analysis, and reports financial information to the management team so that strategic operational decisions can be made. The Fiscal Unit makes certain that funds are available for running the agency's operating programs and documents their use by performing: budget development, modification and monitoring; fiscal projections; accounts receivable and payable; inmate welfare fund accounting and deposits; contract development and monitoring; grant accounting; travel and training processing; as well as monitoring County internal service reimbursements.

The Fiscal Unit provides monthly financial reports to management and information for the County's annual audit. Oregon budget law, County financial policies, County administrative procedures and internal controls are implemented and upheld by the Fiscal Unit. The Fiscal Unit works with the Planning & Research Unit and the Executive Office in providing information to the public.

Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Percent of payments over 60 days	3.5%	3.5%	4.2%	4.0%		
Outcome	Number of accounts payable payments made	4,587	5,000	4,040	5,000		

Performance Measures Descriptions

County policy is to have payments made within 30 days of invoice, the data is from SAP on actual payment date versus invoice date. The Outcome measure of payments made reflects the volume of checks processed by the unit with the outcome of vendors paid.

Legal / Contractual Obligation

Assist in the contract development and procurement process as well as provide accounting and time information reports on contracts, grants and IGA's for the Sheriff's Office.

ORS Chapter 294 — County and Municipal Financial Administration

ORS 206.020 Keeping records of and disposition of fees.

ORS 294.085 Examining books and papers of county officers.

ORS 297.515 County audits include judicial and law enforcement agencies and officers

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$861,793	\$0	\$943,715	\$0
Materials & Supplies	\$14,455	\$0	\$14,455	\$0
Internal Services	\$65,635	\$0	\$69,310	\$0
Total GF/non-GF	\$941,883	\$0	\$1,027,480	\$0
Program Total:	\$941	\$941,883		7,480
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60013-16 MCSO Fiscal Unit

1.0 FTE moved from the Executive Office to the Fiscal Unit to match actual operations.



Program #60014 - Time & Attendance Unit

6/30/2016

Department:SheriffProgram Contact:Wanda Yantis

Program Offer Type: Support Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Time and Attendance Unit's role is to provide time entry, audit, and reporting to management ensuring that agency staff are accurately paid as well as policies, contract language, and work rules are being consistently followed. The Unit works with employees and management to resolve any overpayment/underpayment issues that occur.

Program Summary

The Time & Attendance Unit's responsibility is to enter and report working and non-working time accurately and in a timely manner for the approximately 800 Sheriff's Office employees. The Sheriff's Office is a 24 hour, 365 days per year operation with many different employee schedules. The Unit performs time audits before the payroll cycle is run to ensure that employees are accurately paid and issues are found before they become paycheck problems.

The management of time is an important element to the efficient use of public money and is a common issue in 24/7 public safety operations across the nation. The Time & Attendance Unit is a major component of the Sheriffs Office time management and accountability initiative which includes appropriate levels of staffing; use of overtime; use of planned time off such as vacation, personal holidays, and comp time; and the use of sick leave.

Performar	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Total time entry hours approved per year	1,777,182	1,820,000	1,871,784	1,900,000			
Outcome	Percent of special checks issued due to time entry	8%	12%	16%	12%			

Performance Measures Descriptions

"Percent of special checks issued due to time entry" is the number of special checks issued due to a time entry error (from the Payroll Supervisor) divided by the total number of special checks issued (from SAP). The actual numbers are up this year due to a vacant position and the use of temporary staffing. "Total time entry hours approved..." measures the outcome of the time entry process which is then processed by County Central Payroll resulting in paychecks issued.

Legal / Contractual Obligation

Local 88 Contract; Multnomah County Deputy Sheriff's Contract; Multnomah County Corrections Deputy Association Contract; Multnomah County Personnel Rules; Federal Fair Labor Standards Act; Oregon BOLI laws

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$443,447	\$0	\$456,012	\$0
Materials & Supplies	\$13,811	\$0	\$13,811	\$0
Internal Services	\$54,445	\$0	\$53,586	\$0
Total GF/non-GF	\$511,703	\$0	\$523,409	\$0
Program Total:	\$511,703		\$523	,409
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60014-16 MCSO Time & Attendance Unit



Program #60015 - Planning & Research Unit

6/30/2016

Department: Sheriff Program Contact: Mary Lindstrand

Program Offer Type: Support Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Planning and Research Unit provides research and analysis services along with technological solutions to the Sheriff's Office to support policy decisions, budget development, and operational effectiveness. Data analysis, reports, and webbased business application tools from this unit meaningfully inform the Sheriff's Office, local public safety partners, and the public as well as supporting the daily operations of the agency.

Program Summary

The Planning and Research Unit supports the needs of the Sheriff's Office through data analysis and web-based development.

Data analysis functions include producing information for policy decisions, budget development, and program support. Specific projects include activity-based costing, budget performance measures, and jail population monitoring. With access to multiple data systems and an effective knowledge of analysis tools, this unit works on issues ranging from examining complex public safety systems to specialized data requests. Specific, ongoing projects include daily reporting of emergency population release data and monthly statistics for jail population, bookings, and the average length of stay for arrestees, pretrial inmates, and sentenced offenders. The unit also engages in cost benefit analysis studies to find and explain appropriate staffing levels. These studies include analyses on compensatory time, overtime, sick time and overall leave. Data analysis and reporting for Sheriff's office program activities is essential to effective budgeting, sound policy, and public accountability.

Web-based development and functions include the support and creation of the technological applications necessary to agency operations. The Planning and Research Development Analyst supports the functions of Telestaff, MCSOs scheduling and staff tracking tool. This facilitates the effective management of 24/7 operations and staffing for a wide range of posts.

Web-based corrections population management tools like CIMS and EZ Writer, developed by the unit's development analyst, are maintained and continue to be enhanced to ensure the safe management of the jail facilities through seamless electronic communication of inmate status. Additional projects include applications that facilitate firearms tracking, database creation tools for human trafficking investigations, and web-based community engagement platforms designed to keep the public informed about the work of the Sheriff's Office.

Performa	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Quantitative analytics	1569	2000	1520	1500		
Outcome	Qualitative analytics	414	400	272	300		
Output	Work requests for internal database applications such as CIMS. EZ Writer. Telestaff, etc	418	400	538	500		

Performance Measures Descriptions

Quantitative analytics refers to numeric documents, datasets, spreadsheets produced and/or analyzed. Qualitative analytics refers to narrative documents produced and/or analyzed. Data source: Excel and Word files modified between 7/1/2014 and 6/30/2015 in U:\P&R\ . Next Year Offers on analytics were reduced due to going from 5 to 4 filled FTE. Internal database applications include CIMS, EZ Writer, Telestaff, Online Training System, Gun Track, PREA database, Emergency Notification App. and the SIU leger. More database applications have been developed which involve work requests.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$763,787	\$0	\$783,736	\$0
Materials & Supplies	\$5,556	\$0	\$5,556	\$0
Internal Services	\$41,536	\$0	\$44,454	\$0
Total GF/non-GF	\$810,879	\$0	\$833,746	\$0
Program Total:	\$810,879		\$833	,746
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60015-16 MCSO Planning & Research Unit



Program #60021 - Corrections Support

6/30/2016

Department:SheriffProgram Contact:Becky ChildProgram Offer Type:SupportProgram Offer Stage:As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Corrections Support Unit maintains records and data concerning every arrestee, pretrial inmate and sentenced offender in MCSO custody. Corrections Support processes inmate bookings, transports, release dates, court orders, release information, and monitors Federal prisoners. CSU also answers the main incoming public telephone line for the Corrections system, and processes the Forced Population Releases in accordance with the Capacity Management Plan as adopted by the Board of Commissioners. Corrections Support is currently staffed 24 hours per day, 365 days per year.

Program Summary

Corrections Support creates and maintains computerized bookings and releases, captures all inmate mug shots, processes all inmate court orders, calculates release dates for sentences, makes inter and intra-state transport arrangements for inmates and case manages all Federal inmates, Parole and Probation inmates and Fugitive inmates. Corrections Support provides receptionist duties for the MCDC, processes and releases Forced Releases when a Population Emergency arises, answers the primary public telephone line for all Multnomah County Jails, scans and maintains all custody documents according to State archive rules and regulations and schedules and monitors all persons sentenced to serve weekend sentences.

Corrections Support has the responsibility to ensure all arrestee information is entered into multiple criminal justice information systems correctly, quickly and efficiently. In order to ensure the safety and security of corrections staff, law enforcement agencies and the community, Corrections Support must be meticulous and thorough in processing bookings, transports, court orders, sentences and releases. Corrections Support must be diligent in safeguarding the rights of all inmates and arrestees, thereby limiting the county's liability exposure. Corrections Support work extremely closely and cooperatively with other agencies such as the United States Marshal's Service, US Department of Homeland Security, the State of Oregon Court system, the District Attorney's office, and the Department of Community Justice of Multnomah County.

Corrections Support processes and performs the duties associated with Forced Population Releases which occur during a jail population emergency. This ensures the "least dangerous" offenders are released to the community.

Performar	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Number of computer bookings	34,952	38,000	36,000	36,000		
Outcome	Number of sentence release date calculations	14,620	14,500	14,500	14,500		

Performance Measures Descriptions

Computer bookings include Standard, In Transit, and Turn Self In bookings. Numbers were generated from SWIS monthly reports.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$3,524,849	\$0	\$3,604,458	\$0
Contractual Services	\$789	\$0	\$789	\$0
Materials & Supplies	\$74,858	\$0	\$74,858	\$0
Internal Services	\$21,826	\$0	\$21,673	\$0
Total GF/non-GF	\$3,622,322	\$0	\$3,701,778	\$0
Program Total:	\$3,622,322		\$3,70	1,778
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$4,500	\$0	\$6,300	\$0
Service Charges	\$100,000	\$0	\$123,000	\$0
Total Revenue	\$104,500	\$0	\$129,300	\$0

Explanation of Revenues

General Fund: \$123,000 - Social Security Incentive Revenue \$6,300 - Report Requests

Significant Program Changes

Last Year this program was: FY 2016: 60021-16 MCSO Corrections Support

^{*}Estimate based on FY16 mid-year revenue



Program #60030A - Corrections Division Admin Offer A

6/30/2016

Department: Sheriff Program Contact: Michael Shults

Program Offer Type: Administration Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Corrections Division administration provides administrative leadership and strategic direction to the Sheriff's Office Corrections Division. The Division administration turns Sheriff's policies and directives into the Corrections program offers that support the citizens of Multnomah County by providing safe and humane processing of arrestees and constitutionally sound supervision of pretrial inmates and sentenced offenders.

Program Summary

The Corrections Division provides correctional supervision and services within the Sheriff's Office. The Division's priorities are to enhance public safety by ensuring that jail system capacity is maintained and properly supervised, and to collaborate with the Department of Community Justice and other criminal justice partners to create an effective corrections continuum.

The programs operated by the Corrections Division support key factors in citizens feeling safe at home, work, school and play – namely the public safety system, social conditions and communities. The programs offered hold offenders accountable for their actions, provide opportunities for treatment, provide rehabilitation resources and pro-social cognitive training.

Division Directors are responsible for policy development, the assignment of resources, and oversight for all Division functions. They provide supervision, coordination and management to the Divisions, working with the operational managers and the Executive Office to ensure cost-effective and culturally competent programs for Multnomah County.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Percent performance measurements met in Division	98%	95%	91%	95%	
Outcome	Number of new hires in Corrections Division	85	N/A	38	38	

Performance Measures Descriptions

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Corrections Admin.

"Number of voluntary resignations" was changed to "Number of new hires in Corrections Division." This focuses on the work to be done in the Division. Data from P&R Unit Excel file "MCSO Positions List.xlsx, "Positions Filled."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$769,971	\$0	\$962,476	\$0
Contractual Services	\$280,500	\$0	\$280,500	\$0
Materials & Supplies	\$111,388	\$0	\$111,388	\$0
Internal Services	\$37,518	\$0	\$43,168	\$0
Total GF/non-GF	\$1,199,377	\$0	\$1,397,532	\$0
Program Total:	\$1,199,377		\$1,39	7,532
Program FTE	4.82	0.00	5.82	0.00

Program Revenues				
Other / Miscellaneous	\$1,250	\$0	\$1,600	\$0
Service Charges	\$700	\$0	\$300	\$0
Total Revenue	\$1,950	\$0	\$1,900	\$0

Explanation of Revenues

General Fund: \$300 - Marriage Fees & Room and Board \$1,600 - Restitution Fines

Significant Program Changes

Last Year this program was: FY 2016: 60030-16 MCSO Corrections Division Admin

Added 1.0 FTE as liaison to County Counsel.



Program #60032 - Transport 6/30/2016

Department: Sheriff **Program Contact:** Jeffery Wheeler

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Transport Unit is responsible for moving pretrial inmates and sentenced offenders to courts, Multnomah County Corrections facilities, State Corrections Institutions, and to act as one of the Hub locations for the multi-state cooperative transport system. The Transport Unit also provides transportation assistance to the Court Services Unit for the transports of high risk inmates to and from the corrections facilities and the courts to include transports of adult offenders appearing in Juvenile courts.

Program Summary

The Transport Unit interfaces with all MCSO Corrections facilities and the court system. In addition to transporting inmates among the jail facilities and to court, the unit transports inmates released by the courts, transferred to State Prisons, the state hospital, and at times to medical appointments outside of corrections facilities. The Transport Unit also is a main component of the multi-state Cooperative Transport System, which shares resources to move inmates among different jurisdictions in various sized buses and vans. The Transport Unit moves inmates to eastern Oregon once a week and to Salem twice a week as part of the coordinated multi-state shuttle system.

The Transport Unit contributes to public safety by supporting offender accountability as part of the Multnomah County jail system. The function also enhances government accountability with taxpayer savings as a result of the multi-state Cooperative Transport System that cost-effectively moves prisoners among jurisdictions.

Performa	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Number of inmates moved	69,956	72,000	69,000	70,000		
Outcome	Number of 1 Day Evaluation Transports to OSH in Salem	24	N/A	46	50		
Outcome	Number of miles traveled	169,127	170,500	169,000	170,000		

Performance Measures Descriptions

Data from Transport Unit daily stats in Excel. Numbers of inmates moved is predicated on intrasystem transports and local/statewide use of the interstate HUB system. MCSO is designated as 1 of 3 HUBs to centralize transport connections between counties within the State of Oregon connecting to bordering states. Removed "Number of Major Incidents." Added "Number of 1 Day Evaluation Transports to OSH in Salem." These Court Ordered Transports continue to rise and is a staff/resource intensive task that impacts the unit's ability to perform the daily mission.

Legal / Contractual Obligation

ORS 206.010 Duties of Sheriff (3) ORS 169.320 Control of Prisoners ORS. 169.076 (14) Legal materials/access.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$2,536,544	\$0	\$2,607,788	\$0
Materials & Supplies	\$33,183	\$0	\$33,183	\$0
Internal Services	\$202,411	\$0	\$328,791	\$0
Capital Outlay	\$45,424	\$0	\$5,424	\$0
Total GF/non-GF	\$2,817,562	\$0	\$2,975,186	\$0
Program Total:	\$2,817,562		\$2,97	5,186
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$20,000	\$0	\$40,000	\$0
Total Revenue	\$20,000	\$0	\$40,000	\$0

Explanation of Revenues

General Fund:

\$40,000 - Interstate Fugitive Shuttle and Transfer of State Wards

Significant Program Changes

Last Year this program was: FY 2016: 60032-16 MCSO Transport

Reduced Capital Equipment by \$40,000 to be reallocated elsewhere in the Sheriff's Office.



Program #60033A - Booking & Release

6/30/2016

Department: Sheriff Program Contact: Derrick Peterson

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Booking is the process by which persons subject to arrest enter the criminal justice system. The MCSO Booking Facility serves all Law Enforcement agencies in the county; safely and efficiently admitting and releasing arrestees, and readying them for transfer to both MCSO facilities and outside agencies. The Booking Facility has 18 beds that are included in the jail system bed count.

Program Summary

Booking is located in the basement of the Multnomah County Detention Center. Every person arrested in the County is processed through the MCSO Booking Facility. Highly trained staff process these people to safely admit them to the criminal justice system. The booking process includes thorough checks for identity and for possible additional warrants.

Booking works collaboratively with Corrections Health who provide medical screening and care to those arrested. A registered nurse from Corrections Health sees each person to identify and isolate individuals who appear potentially contagious, seriously ill, injured or dangerous, thus protecting the health and safety of the person, the staff, and the community. Also, as part of the booking process, the Recog Unit interviews all defendants with a pending local charge.

Release, located on the second floor of MCDC, is the office through which every arrestee and inmate who is released from custody must pass to return to the community.

The Sheriff is under statutory obligation to maintain the jail system. Booking and release act as the "Enter" and "Exit" doors to this system, providing a process allowing arrestees to be positively identified, medically screened and treated, assigned court dates relative to their local charges and released or transferred to MCSO jail facilities or scheduled for transport to outside agencies. Corrections Health is the only health care available inside the jail.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Number of standard and in transit bookings processed	34,460	34,512	32,516	34,850	
Outcome	Number of releases processed to MCDC	34,504	34,676	32,258	35,000	

Performance Measures Descriptions

The number of bookings processed and the number of releases processed to MCDC are distinct measures. Per Captain Peterson, booking is a program that processes arrestees into the corrections system. The booking process includes search, identification, corrections health and state recog as well as property storage. Booking is a process and not a program per se. Release is a function that supports booking as well as the entire system. Programs may be associated with release as to placement and transition back into the community.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under those same laws, local detention facility managers are mandated to operate safe and humane facilities. The right to health care in jail is legally mandated under Federal and state law. When an individual is arrested and incarcerated, the obligation for health care falls upon the government as a matter of constitutional law, enforceable under the U.S. Constitution's 8th Amendment and the 14th Amendment's due process clause.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$7,717,146	\$0	\$7,893,469	\$0
Materials & Supplies	\$277,201	\$0	\$277,201	\$0
Total GF/non-GF	\$7,994,347	\$0	\$8,170,670	\$0
Program Total:	\$7,994,347		\$8,170,670	
Program FTE	58.24	0.00	58.24	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60033A-16 MCSO Booking & Release



Program #60033B - Gresham Temporary Hold

6/30/2016

Department: Sheriff Program Contact: Derrick Peterson

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Gresham Temporary Holding (GTH) operation, located at the Gresham Police Department, is designed to reduce transportation time and cost by allowing officers with arrestees to transfer custody to the Sheriff's Office in Gresham, rather than at the Sheriff's main booking facility in downtown Portland. The cost to operate Gresham Temporary Hold facility is much less than the cost of patrol resources lost by transporting arrestee's to the downtown Portland booking facility.

Program Summary

Booking is the process by which the suspected offender on the street becomes the arrestee in custody. Gresham Temporary Holding serves all Law Enforcement agencies in East county, safely and efficiently admitting and readying arrestees for transfer to the Sheriff's booking facility at the Multnomah County Detention Center. Arrestees are screened for appropriate charges and medical concerns, and if found suitable for temporary holding, are admitted into Sheriff's Office custody. The arrestee is then searched, arrestee property is receipted and the arrestee awaits transport to the Detention Center downtown.

GTH saves time for patrol, allowing them to maximize resources, livability, and the feeling of safety for all east Multnomah County residents.

Performar	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Number of inmates accepted	1,411	1,459	1,445	1,460			
Outcome	% inmates accepted successfully transported to MCDC	100%	100%	100%	100%			

Performance Measures Descriptions

It is estimated that for each inmate accepted at Gresham Temp Holding two hours of officer time is saved. GTH data come from the monthly GTH report.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$143,913	\$0	\$145,881	\$0
Total GF/non-GF	\$143,913	\$0	\$145,881	\$0
Program Total:	\$143,913		\$145	,881
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$80,493	\$0	\$73,250	\$0
Total Revenue	\$80,493	\$0	\$73,250	\$0

Explanation of Revenues

General Fund:

\$73,250 - Gresham PD and Fairview PD each pay a portion of Gresham Temp Hold services

Significant Program Changes

Last Year this program was: FY 2016: 60033B-16 MCSO Gresham Temporary Hold



Program #60034A - Court Services - Courthouse

6/30/2016

Department: Sheriff **Program Contact:** Jeffery Wheeler

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Multnomah County Sheriff's Office Court Services Unit provides for the protection of the courts, judicial staff and the public and provides for a safe courtroom environment. Additional duties include escorting inmates' determined high risk from corrections facilities to and from court proceedings, taking persons into custody when ordered by the court, providing public service within the court building, and maintaining safe and secure Court Holding areas for inmates. Deputies while on duty are on-call for emergency response to all locations throughout the Courthouse.

Program Summary

The Court Services Unit (CSU) provides security for and interacts with the State Courts at the Multnomah County Courthouse, and is on-call to provide security to the Arraignment Court at the Justice Center. CSU is responsible for the supervision of inmates in court, which includes operation of Court Holding areas. Deputies also provide security escorts to and from vehicle transport and supplement security in the lobby and courthouse building. Depending on the behavior, charges and classification of the inmate, it may require more than one deputy be present in the courtroom. CSU supervises an average of 60-80 court matters a day. These proceedings may take 30 minutes, or up to an 8-10 hour day(s) if the matter is a jury trial. The Court Security Deputies conduct intra-system transports to and from the juvenile detention and the courthouse. These transports become more detailed in safety, as needed, for separation of juvenile defendants from adult defendants.

Performar	nce Measures				
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of individuals taken into custody	807	950	752	900
Outcome	Number of court proceedings requiring a staff member	10,513	9,500	11,628	11,500

Performance Measures Descriptions

"Number of individuals taken into custody" represents book and keeps as ordered by the Judges and warrants discovered during court proceedings and those who turn themselves into custody. Data retrieved from Courthouse Facility stats which are recorded daily.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$3,358,363	\$0	\$3,380,264	\$0
Materials & Supplies	\$106,252	\$0	\$106,252	\$0
Internal Services	\$286,941	\$0	\$295,890	\$0
Total GF/non-GF	\$3,751,556	\$0	\$3,782,406	\$0
Program Total:	\$3,751,556		\$3,78	2,406
Program FTE	23.00	0.00	23.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60034A-16 MCSO Court Services - Courthouse



Program #60034B - Court Services - Justice Center

6/30/2016

Department: Sheriff **Program Contact:** Jeffery Wheeler

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Sheriff's Office Court Security Unit includes provisions for court security and safety at the Multnomah County Justice Arraignment courts, escorting inmates from jails to court proceedings and taking persons into custody when ordered by the court. Court security is an integrated approach to the judicial process that ensures the integrity and safety of the court system and its participants, by effectively evaluating, planning and pro-actively managing threats and potential threats directed to the court system while providing a safe court environment for the judiciary and all attending from the public.

Program Summary

The Court Services Unit provides security for the four Arraignment Courts located at the Justice Center. These are extremely busy with community courts, felony and misdemeanor arraignments and hearings, with both in custody and numerous defendants from the public, creating the need for a safe courtroom environment.

The Sheriff is mandated to provide security for the Courts and to provide safe and secure access to the court(s) for inmates, a direct link to Offender Accountability. Arraignment is the first step of the court process for a defendant and critical to the court process. Lack of court security would create severe delays, due to increased security concerns.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Number of individuals taken into custody	56	N/A	84	80	
Outcome	Number of major incidents	29	10	38	30	

Performance Measures Descriptions

"Major incidents" include use of force incidents, escapes, medical and disruptive behavior by court participants which result in their exclusion. Data retrieved from Justice Center Court tracking sheets. "Number of individuals taken into custody" represents book and keeps as ordered by the Judges and warrants discovered during court proceedings and those who turn themselves into custody. Data retrieved from Justice Center stats which are recorded daily.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,025,738	\$0	\$1,022,533	\$0
Materials & Supplies	\$4,495	\$0	\$4,495	\$0
Total GF/non-GF	\$1,030,233	\$0	\$1,027,028	\$0
Program Total:	\$1,030,233		\$1,02	7,028
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60034B-16 MCSO Court Services - Justice Center



Program #60034C - Court Services - JJC

6/30/2016

Department: Sheriff **Program Contact:** Jeffery Wheeler

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This offer provides for Law Enforcement Deputy Sheriff services to the court(s) of the Juvenile Justice Complex. Deputies assigned to the Juvenile Justice Complex are part of an integrated approach to the juvenile judicial process which ensures the integrity and safety of the juvenile courts, its participants, and the facility by effectively evaluating, planning, and proactively managing safety and potential threats toward the court system. Deputies also deliver juvenile defendants to and from court matters, as required by state statute.

Program Summary

Deputy Sheriff Services are necessary to both the delivery of defendants and security of the court facility and operation. Deputy Sheriff presence allows for response to incidents within the court rooms and facility as a whole. Deputies assigned assist with coordination of internal movement of juveniles with detention staff and counselors to court proceedings and attorney visitation. The deputy's presence in the courtroom is essential for safety to the judiciary, staff, and public, as many of the proceedings convene as family dependency cases, related domestic cases, and Measure 11 youth. In addition to court system responsibilities, deputies conduct transports of juveniles to and from Oregon Youth Authority facilities and assist in transporting juveniles to court proceedings arranged at the courthouse in downtown Portland. The Sheriff is mandated to provide security for the court and to provide access to the court for juvenile defendants, a direct link to offender accountability. Delays can result in criminal justice complications, which may lead to legal action or other proceedings by the courts. Delays also contribute to slow courts.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Number of persons taken into custody	103	130	96	110	
Outcome	Calls for assistance	291	320	300	310	

Performance Measures Descriptions

Number of persons taken into custody represents the number of "book and keeps" and warrants. "Calls for assistance" are calls for law enforcement deputies to assist in courtrooms, etc. Data from JJC Court Facility stats.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$264,137	\$0	\$272,970	\$0
Total GF/non-GF	\$264,137	\$0	\$272,970	\$0
Program Total:	\$264,137		\$272	2,970
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60034C-16 MCSO Court Services - JJC



Program #60034D - Turn Self In Program

6/30/2016

Department: Sheriff **Program Contact:** Jeffery Wheeler

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The (TSI) "Turn Self In" program provides a formal sentencing alternative by which the courts can impose a sentence to incarceration over a period of weekend days. This program allows for an offender to maintain their employment and/or other family and life obligations within the community. Two Corrections Deputy FTE are associated with this program.

Program Summary

The weekend TSI program operated at the Courthouse Jail Holding area creates budget efficiencies for the County by allowing offenders to serve sentences without needing to utilize all services provided for custody at the County Correctional Facilities. The TSI program minimizes the cost of services to include, medical, overnight stay costs, and minimal need for staffing as associated with jail beds. The TSI program averages 40 to 50 offenders each weekend day.

Offenders serve their weekend time at the Courthouse so as not to interfere with the mainstream jail system and operational processes. For those who are employed or have community obligations acceptable to the court, the TSI sentencing program provides opportunities to maintain employment, support successful reentry into the community while ensuring judgments of the courts are fulfilled. Without the TSI program, judges would have to sentence offenders to probation or jail. With the level of offender normally sentenced to TSI, probation will be the likely option, reducing judicial options supporting Offender Accountability.

In conjunction with the Corrections Volunteer program, offenders sentenced to the weekend TSI program are afforded the opportunity to participate in AA and/or NA meetings. This is a volunteer program and the offender is not required to attend.

Performar	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Weekend TSIs scheduled	2,768	2,100	2,070	2,150			
Outcome	Percent of Weekend TSIs who show as scheduled	94%	95%	96%	95%			

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$260,514	\$0	\$272,824	\$0
Total GF/non-GF	\$260,514	\$0	\$272,824	\$0
Program Total:	\$260,514		\$272	2,824
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60034D-16 MCSO Turn Self In Program



Program #60035A - Facility Security - Courts

6/30/2016

Department:SheriffProgram Contact:Chris AustinProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Facility Security Unit (FSU) is the first level of defense and security for public safety and emergency preparedness in the Multnomah County courts. Facility Security Officers (FSOs) deter the introduction of weapons into the courts by screening entrants via x- ray and metal detection equipment. The security screening process and the presence of FSOs deter disruptions to court operations.

Program Summary

The Facility Security Unit (FSU) provides external and internal security to the downtown Courthouse, the Justice Center courts, and the East County Courthouse through electronic security screening, uniformed presence, and security patrols. The FSOs provide citizens and employees with a safe and secure environment to conduct their business by security screening of all persons entering the court facilities. The FSOs, working in collaboration with other agencies and the State Court, prevent disruption of services to the public so court business may be conducted in a safe environment. Persons entering the courts may be emotionally distraught, under the influence of intoxicants, or involved in situations of domestic abuse. The FSOs are the first, positive, contact point for all of these persons whether it is for information, referral, or public safety.

The core functions of the FSU are public safety, security, assistance, and referral. The presence of uniformed FSOs helps to deter disturbances and criminal activity in the courts; when court operations are interrupted, it costs the taxpayers money. The effectiveness of FSOs is seen in the low ratio of exclusions to the number of persons screened.

Performar	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Number of persons screened for entry	565,761	570,000	522,322	535,000			
Outcome	Number of exclusions	2	10	12	15			

Performance Measures Descriptions

Courts include Courthouse, Juvenile Justice, East County Courthouse, and MCDC. Data from the FSO statistics database.

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract

ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,044,938	\$746,235	\$1,077,119	\$741,386
Materials & Supplies	\$21,061	\$657	\$21,061	\$656
Internal Services	\$0	\$64,308	\$0	\$69,158
Capital Outlay	\$140,000	\$0	\$140,000	\$0
Total GF/non-GF	\$1,205,999	\$811,200	\$1,238,180	\$811,200
Program Total:	\$2,017,199		\$2,04	9,380
Program FTE	10.60	6.00	10.60	6.00

Program Revenues						
Indirect for Dept. Admin	\$44,067	\$0	\$49,568	\$0		
Other / Miscellaneous	\$11,847	\$811,200	\$12,238	\$811,200		
Total Revenue	\$55,914	\$811,200	\$61,806	\$811,200		

Explanation of Revenues

General Fund:

\$12,238 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$38.85)

Special Ops Fund:

\$811,200 - Court Revenues for Court Security Services. This amount is based on what was received during the first 6 months of Fiscal Year 2016.

Significant Program Changes

Last Year this program was: FY 2016: 60035A-16 MCSO Facility Security - Courts



Program #60035B - Facility Security - Jails

6/30/2016

Department:SheriffProgram Contact:Chris Austin

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Facility Security Officers (FSOs) are the first line of security at the jail facilities. The FSOs who work the jail public desks are often the only contact available to the public and professional persons requiring assistance with inmate business such as bail, visiting, inmate money, and inmate property transactions. FSOs also provide facility security and safety by controlling and monitoring foot and vehicular access to the lower levels of the Multnomah County Detention Center. FSOs provide public safety by their uniformed presence, facility patrols, and the security screening of entrants into the jail areas.

Program Summary

FSOs provide the public contact point for persons, both the public and professionals (i.e. attorneys), who need to conduct inmate business such as visiting, bail, inmate property, and money transactions. FSOs help ensure public safety by acting as a uniformed deterrent to disruptions within the facility, and prevent the introduction of weapons or contraband into the jail facilities through visitor screening. The Facility Security Unit (FSU) conducts records checks for Facilities and Property Management, Corrections Health, MCSO Programs, Aramark Food Services, and others who need access to the jail. The FSU works closely with other agencies and MCSO units to facilitate inmate business transactions. People are often discouraged when trying to navigate through the criminal justice system, and FSOs provide person-to-person assistance to the public. The FSOs ensure continuity of jail operations by providing a safe environment for the public to transact their business. The effectiveness of our presence is seen in the low level of persons excluded from visitor areas against the high number of service requests forms processed.

Performa	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Number into MCDC and MCIJ	152,841	140,000	95,640	130,000		
Outcome	Number of service requests from jail	53,691	40,000	51,144	55,000		
Outcome	Number of exclusions from MCDC and MCIJ	2	3	10	10		

Performance Measures Descriptions

Data from the FSO statistics database.

ORS 206.010 – General Duties of Sheriff; ORS 206.210 – Authority of Sheriff Over Organization of Office; ORS 206.345 – Contracts with Cities- Authority Under Contract; ORS 451.010 – Facility and Services Counties May Provide by Service District; ORS 166.360 through 166.380 – Possession of Firearms, Examination of Devices and Firearms; ORS 137.308 through 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$2,004,090	\$0	\$2,026,291	\$0
Materials & Supplies	\$34,363	\$0	\$34,363	\$0
Internal Services	\$33,138	\$0	\$21,314	\$0
Total GF/non-GF	\$2,071,591	\$0	\$2,081,968	\$0
Program Total:	\$2,071,591		\$2,08	1,968
Program FTE	22.50	0.00	22.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60035B-16 MCSO Facility Security - Jails

Decrease in Capital Equipment funding. Funds reallocated to other programs within the Sheriff's Office.



Program #60035C - Facility Security - Library

Program Contact: Chris Austin 6/30/2016

Sheriff **Department: Program Offer Type: Existing Operating Program** Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Facility Security Unit (FSU) is the front line of defense and the first visible resource for people requiring public safety assistance within the Multnomah County Library system. Part of the core functions of the FSU is to provide assistance in the area of public safety, coupled with facility security. The presence of uniformed MCSO employees acts as a deterrent to disruptions and criminal activity within library facilities.

Program Summary

The FSU is an integral part of the popular Multnomah County Public Library system. The FSU provides a resource for persons needing public safety assistance or information and referral to other public entities. The FSU provides both external and internal security for the Central Library, Midland, Holgate, and Rockwood branch libraries. The presence of uniformed FSOs creates a sense of well-being and safety for the citizens who use the libraries and the County employees working in the libraries. The libraries often experience problems with persons under the influence of drugs or alcohol, persons who are being disruptive, a transient population using the library as a safe haven, and persons who may pose a danger to the public and employees. The FSOs maintain security and provide a calm and secure atmosphere by handling all of these persons and situations in a professional and reasonable manner. The presence of uniformed FSOs enables the library patrons to enjoy the libraries, and conduct their business in a safe and inviting atmosphere. The FSOs are a deterrent to disruptions and criminal activity in the libraries. The effectiveness of our work is seen in the low number of instances in which police response is required, compared to the large number of patrons served.

Performan	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Number of library patrons	1,703,498	1,675,000	1,711,820	1,800,000			
Outcome	FSO calls for enforcement back up	86	115	62	100			

Performance Measures Descriptions

Number of patrons is from the Central Library and the Holgate, Midland, and Rockwood branches. Estimates are based on estimates from current entries and data from the FSO statistics database and library statistics.

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract ORS 451.010 – Facility and services counties may provide by service district ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$456,662	\$0	\$487,409	\$0
Total GF/non-GF	\$456,662	\$0	\$487,409	\$0
Program Total:	\$456,662		\$487	,409
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Other / Miscellaneous	\$456,662	\$0	\$487,409	\$0
Total Revenue	\$456,662	\$0	\$487,409	\$0

Explanation of Revenues

General Fund:

FY 2016 Library Total is \$487,409: \$241,509-Central \$93,458-Midland \$66,893-Holgate \$85,549-Rockwood

Significant Program Changes

Last Year this program was: FY 2016: 60035C-16 MCSO Facility Security - Library



Program #60035D - Facility Security - JJC

6/30/2016

Department: Sheriff **Program Contact:** Chris Austin

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Facility Security Unit (FSU) is the front line security for the Juvenile Justice Complex (JJC). Facility Security Officers (FSOs) are the first contact point for the public and for professional persons, such as attorneys and counselors, entering the JJC. Core FSU functions include public safety and assistance, security, and referral. This is accomplished through one-on-one contact with the public, entry security screening, and knowledge of the criminal justice system. The presence of uniformed FSOs helps deter both disruptions to court operations and criminal activity in the facility.

Program Summary

The Facility Security Officers who work at the JJC are primarily responsible for creating a safe environment for the public, staff, and others who work or visit the JJC. This is done by security screening of all entrants into the facility via x-ray and metal detector screening, the presence of uniformed FSOs, area patrols, and one-on-one contact with the public. Persons entering the JJC may be under the influence of drugs, alcohol, facing the loss of their children, or suffering some other life altering situations, such as time in jail. The FSOs provide a positive presence to assist these persons in successfully transacting their business at the JJC, while keeping disruptions minimal. Disruptions and criminal activity interfere with facility and court operations, which also create difficulties for the families, staff and professional persons conducting court business. All of this can result in higher costs to the tax payer if court and facility functions are disrupted and need to be delayed or postponed. The effectiveness of our work is seen in the low ratio of exclusions from the JJC to the number of persons screened for entry.

Performar	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Number of persons screened	38,934	40,000	43,038	45,000			
Outcome	Number of exclusions	0	3	2	3			

Performance Measures Descriptions

Data from the FSO statistics database.

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract ORS 451.010 – Facility and services counties may provide by service district ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$141,599	\$0	\$142,776	\$0
Total GF/non-GF	\$141,599	\$0	\$142,776	\$0
Program Total:	\$141,599		\$142	,776
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60035D-16 MCSO Facility Security - JJC

Decrease in Capital Equipment funding. Funds reallocated to other programs within the Sheriff's Office.



Program #60035E - Domestic Violence Gateway One Stop

6/30/2016

Department: Sheriff **Program Contact:** Elizabeth Daily

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Facility Security Unit (FSU) is the front line of defense for persons accessing the Gateway Center for Domestic Violence. The FSOs are the first visible resource providing professional assistance to persons entering the "one-stop" Gateway Center for Domestic Violence Services. The core functions of the FSU are public assistance and security.

Program Summary

The FSU provides security and public information for both the public and professionals transacting business at the Gateway Center facility. This is done by uniformed presence and facility patrols. The FSU works closely with all of the various partners at the domestic violence "one-stop" center to facilitate the needs of the citizens, and staff entering the facility.

Persons entering this facility may be under the influence of drugs or alcohol, facing the loss of their children, or other life altering situations. The FSU is often the first contact for citizens and professionals accessing the facility. The FSU provides security within the domestic violence "one-stop" facility so that people can safely transact business. The FSU, as an MCSO uniformed presence, is a deterrent to disruptions and criminal activities. Disruptions and criminal activity interfere with the facility and domestic violence services, and create difficulties for professionals and families who need to conduct transactions. The effectiveness of the FSU is seen in the low ratio of incidents when compared with the number of persons served at the Gateway Center.

Performar	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Number of service visits to the Gateway Center	6,880	6,500	6,910	7,000			
Outcome	Number of incidents reported	27	28	34	32			

Performance Measures Descriptions

Data from the FSO statistics database and the DV center Director Martha Strawn Morris.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$69,115	\$0	\$71,388	\$0
Total GF/non-GF	\$69,115	\$0	\$71,388	\$0
Program Total:	\$69,115		\$71	388
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60035E-16 MCSO Domestic Violence Gateway One Stop



Program #60036 - Classification

6/30/2016

Department:SheriffProgram Contact:Katie Burgard

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Corrections Division Classification Unit interviews every pretrial arrestee and sentenced offender coming into custody to determine appropriate housing based upon criminal charge, institutional behavior, risk, and programmatic needs.

Program Summary

The Classification Unit is responsible for maintaining a classification system that provides housing configurations used to create safe separations for pretrial inmates and sentenced offenders of different risk and needs levels. Considering factors when determining appropriate housing for an inmate include the inmate's criminal charge, institutional behavior, risk, and programmatic needs. The Unit's primary goal is to operate an objective classification system that provides for separations between violent and non-violent offenders. This is a critical element to ensure that the jail meets a reasonable standard of care required by the United States Constitution. The objective classification process is structured such that inmates who require special housing or have special needs are housed in an environment with inmates of like needs. Inmates who create the potential for compromising safety and security are housed in more restrictive environments with enhanced security as appropriate. The objective classification process is also designed to identify inmate's programmatic needs and provide adequate services and programs meant to aid the inmate in building positive life-skills with the ultimate goal of successful re-entry into the community. The Classification Unit is also responsible to provide an inmate disciplinary process to maintain proper order in the jails, to promote human values, individual dignity, and socially desirable changes in attitude and behavior. Holding inmates accountable while under the Sheriff's supervision is critical to maintain order within the jail system. It also creates incentives for inmates to cooperate while in custody and maintains a safe work environment for employees and inmates.

Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Number of (rule violation) assaults on inmates agency wide	85	85	95	95		
Outcome	Number of (rule violation) assaults on staff agency wide	67	70	90	90		
Output	Classification interviews in Reception	23,142	26,068	26,068	26,068		
Outcome	Prison Rape Elimination Act (PREA) investigations initiated during interview	94	90	100	100		

Performance Measures Descriptions

Assault rule violation data is based on number of assaults in MCDC and MCIJ and are from the Excel spreadsheet maintained by the Hearings Officers.

Classification interview data pulled from CIMS General Audit Report, Classification Triages Processed and PREA.

The Sheriff is mandated by statute to maintain the local detention facility(s) within his jurisdiction. Local Detention Classification mechanisms are mandated to maintain safe and humane detention facilities by Statute and a multitude of case law.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$3,046,742	\$0	\$3,160,130	\$0
Materials & Supplies	\$31,971	\$0	\$31,971	\$0
Internal Services	\$12,377	\$0	\$32,269	\$0
Total GF/non-GF	\$3,091,090	\$0	\$3,224,370	\$0
Program Total:	\$3,09	\$3,091,090		4,370
Program FTE	20.00	0.00	20.00	0.00

Program Revenues				
Other / Miscellaneous	\$4,000	\$0	\$4,000	\$0
Total Revenue	\$4,000	\$0	\$4,000	\$0

Explanation of Revenues

General Fund:

\$4,000 - Classification Records Requests

Significant Program Changes

Last Year this program was: FY 2016: 60036-16 MCSO Classification



Program #60037 - Inmate Programs

6/30/2016

Department: Sheriff **Program Contact:** Katie Burgard

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

MCSO Corrections Counselors provide services to pretrial inmates and sentenced offenders to enhance a safe and secure environment in the jails and to ensure compliance with statutory mandates. Counselor services include, but are not limited to assessment, case management, transition services, individual counseling, group programming, education, mental health, and re-entry services (through linkage with alcohol/drug, mental health, housing, employment and other providers in the community).

Program Summary

Corrections Counselors provide services to stabilize, effectively manage, and positively impact pretrial inmates and sentenced offenders. These services satisfy constitutional and statutory requirements, as well as assist inmates with their progression through the jail (most secure to least secure bed) and successful re-entry into the community.

Counselors assess needs and risk, placing those appropriate into work crews or community beds that address alcohol/drug, housing, mental health and other chronic needs. Counselors provide group programming, resource information and referral service, which by the development of community partnerships, link sentenced offenders to various community services to assist them in addressing their needs and issues. Counselors serve as liaisons between the inmates and jail staff (i.e. security, medical, records, auxiliary services, etc.) and outside individuals such as family, employers, attorneys, probation/parole officers, the court, and various social service providers. Counselors engage in individual counseling with inmates to reduce level of anxiety typical to those confined and to equip them with skills to successfully manage their behavior, thereby diffusing escalating behavior, especially for those suffering from serious mental health related issues.

Corrections Counselors provide services not only enhance opportunity for successful re-entry, they assist in providing a safe and humane housing environment for those confined and maximize the efficient and effective use of jail beds.

Performa	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Number of orientations, intakes and assessments	2,114	3,000	2,000	2,000			
Outcome	Number of offenders placed into community beds thus freeing up jail beds	320	250	250	250			
Outcome	Offenders participating in group programming that decreases offender bookings	7,216	9,000	9,500	9,500			
Output	Number of requests (written) for counseling services	10,522	27,500	20,000	20,000			

Performance Measures Descriptions

"Number of orientations..." from Excel file w/ daily data entered by staff. "Number of offenders..." from Access database w/inmate referral and wait list information. "Offenders participating..." from GES participation records, subsequent staff data entry on statistics report forms (Programs & Education combined). "Number of requests..." from count of Service Request Forms submitted by inmates, subsequent staff data entry on statistics report forms.

ORS 169.170 - Assignment of county prisoners to public works; ORS 343.035 and ORS 336.187 - Educational requirements. Court Mandated Sentencing Orders. Oregon Jail Standards: C02.04.03 - Mental health screening; G01.02.01, G01.02.02, and G01.02.03 Access to the courts; G01.04.01 and G01.04.02 - Access to legal materials; J03.01.01 and J03.02.01. educational programs; J03.02.02 - Involving the Educational Service District (ESD); J03.03.01 - Staffing for educational programs; J03.03.03 - Utilizing community resources for educational programs; J04.02.01 and J04.03.01 - Rehabilitation treatment programs; J04.04.03 - Utilizing community resources for treatment programs; J05.02.04 - Facility work assignments, convicted inmates.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$2,269,321	\$64,452	\$2,474,652	\$0
Contractual Services	\$19,584	\$0	\$89,584	\$0
Materials & Supplies	\$120,883	\$0	\$120,883	\$0
Internal Services	\$24,069	\$0	\$28,313	\$0
Total GF/non-GF	\$2,433,857	\$64,452	\$2,713,432	\$0
Program Total:	\$2,498,309		\$2,71	3,432
Program FTE	21.00	1.00	22.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60037-16 MCSO Inmate Programs

Added 1.00 FTE to program offer; position was previously in Inmate Welfare (60045) program offer.



Program #60038 - CERT/CNT

6/30/2016

Department: Sheriff **Program Contact:** Jeffery Wheeler

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The MCSO Corrections Emergency Response Team (CERT) and Crisis Negotiations Team (CNT) respond to emergency situations that represent a potential hazard to a facility, loss of life, serious injury to staff, inmates or the public or when significant property loss is imminent. Protecting and preserving human life is the top priority for the MCSO CERT/CNT.

Program Summary

The mission of CERT/CNT is to deal with high risk, high liability situations in a safe and secure manner. Members receive specialized training to handle a large variety of emergencies in the safest way possible for both inmates and staff. When called upon, CERT/CNT will always strive to accomplish the stated objective through negotiations or tactical operations using only the most minimal amount of force necessary. CERT/CNT will always attempt to resolve all situations with no injuries to staff or inmates.

The MCSO CERT/CNT consists of 1 CERT/CNT Commander, 2 CERT Team Leaders, 2 CERT Assistant Team Leaders, 10 CERT members. 1 CNT Team Leader and 4 CNT members.

CERT is divided into 2 teams of 7 members each. CERT teams rotate one month on primary call-out and one month on secondary call-out. The CNT is one team and does not rotate. All members of CERT/CNT are full time MCSO employees and are on call 24/7 to respond to emergent situations. All CERT/CNT members only serve on an "On-Call" status; there are no full time CERT/CNT members. Program funding supports supplies, equipment and training exclusively.

CERT/CNT is used primarily to respond to incidents in an MCSO Corrections Facility, but may be called upon to respond to other County Facilities, such as Juvenile Detention Home, or to respond as mutual aid to another jurisdiction if requested.

Performa	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Number of CERT/CNT call outs	4	6	6	6		
Outcome	Number of training sessions completed for CERT members	12	12	12	12		
Outcome	Number of training session completed for CNT members	10	12	12	12		

Performance Measures Descriptions

Data from TeleStaff Reports/AAR (After-Action Reports)/Outlook Calendar Notations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$106,039	\$0	\$107,489	\$0
Materials & Supplies	\$47,711	\$0	\$47,711	\$0
Internal Services	\$10,161	\$0	\$9,456	\$0
Capital Outlay	\$80,000	\$0	\$0	\$0
Total GF/non-GF	\$243,911	\$0	\$164,656	\$0
Program Total:	\$243,911		\$164	,656
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60038-16 MCSO CERT/CNT

Reduced Capital Equipment line by \$50,000 to reallocate elsewhere in the Sheriff's Office.



Program #60039 - MCIJ Work Crews

6/30/2016

Department: Sheriff **Program Contact:** Daniel Brown

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Sheriff's Office Inmate Work Crew provides opportunities for sentenced offenders to learn general labor and social responsibility while fostering a work ethic that aids in their reintegration into the community. Sentenced offenders who successfully complete this program receive a sense of self-worth. This is accomplished while meeting the publics' needs at a reduced cost to the taxpayers by freeing up jail beds in the form of reduced sentences for participating offenders.

Program Summary

Each crew is typically composed of eight offenders supervised by a Corrections Deputy. Offenders are expected to be ready to work each morning, take directions, and work as part of a team. This program provides instruction on the proper use and maintenance of general landscaping tools and what type of personal protective equipment is necessary to safely complete the job. Offenders who successfully complete this program can be released early if it is part of the court order at time of sentencing. The early release of these minimum custody offenders gives the Sheriff another tool to effectively manage jail populations ensuring pretrial inmates who are dangerous offenders are not released prematurely into the community due to overcrowding.

Community service work is generally project-oriented. Most of these services are performed for agencies and non-profits that serve the homeless and other at-risk groups within the community. Crews have participated in community events such as Friends of the Library, Sand in the City, March of Dimes March for Babies and Race for the Cure to name a few. Work Crews help in the set up and removal of tents, chairs and activity areas used during these events. The donated time and labor of work crews supply an invaluable resource to ensure these events are successful. In addition, work crews offer an emergency labor force during natural or man-made disasters (i.e., sandbagging, removal of downed trees).

The majority of contracts are with Multnomah County, Oregon Department of Transportation, City of Portland and Metro Regional Government. Other agencies include the cities of Gresham, Maywood Park, Troutdale, Fairview and Wood Village. Public contracted work normally consists of roadside, bridgehead and park maintenance, landscaping and a concentrated effort on cleaning up illegal dumpsites and graffiti removal.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Inmate escapes	0	0	0	0	
Outcome	Number of contract hours	138,120	139,262	139,120	139,600	
Output	Number of community service hours	8,296	8,246	8,388	8,388	
Output	Percent of inmates who were recaptured (100% is no escapes)	100%	100%	100%	100%	

Performance Measures Descriptions

Work Crews contract with METRO, Multnomah County and other governments.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$986,628	\$789,787	\$1,017,529	\$816,688
Contractual Services	\$6,091	\$0	\$6,091	\$0
Materials & Supplies	\$153,402	\$0	\$153,402	\$0
Internal Services	\$181,016	\$68,000	\$223,958	\$76,115
Capital Outlay	\$40,000	\$0	\$0	\$0
Total GF/non-GF	\$1,367,137	\$857,787	\$1,400,980	\$892,803
Program Total:	\$2,224,924		\$2,29	3,783
Program FTE	6.50	5.90	6.50	5.90

Program Revenues				
Indirect for Dept. Admin	\$46,597	\$0	\$54,555	\$0
Other / Miscellaneous	\$0	\$267,484	\$0	\$267,484
Service Charges	\$0	\$590,304	\$0	\$625,319
Total Revenue	\$46,597	\$857,788	\$54,555	\$892,803

Explanation of Revenues

Special Ops Fund:

\$133,038 - Various Service Contracts with Governmental Agencies

\$336,288 - Service Contracts with ODOT

\$113,478 - Service Contract with City of Portland

\$42,515 - Revenue from Misc. Work Crew Services

\$267,484 - Estimated Reimbursements from Road Fund, Bridge Maint, Facilities Mgmt W/C Svcs

Significant Program Changes

Last Year this program was: FY 2016: 60039-16 MCSO MCIJ Work Crews

Reduced \$40,000 in Capital Equipment to be reallocated elsewhere in the Sheriff's Office.



Program #60040A - MCDC Core Jail & 4th Floor

6/30/2016

Department: Sheriff **Program Contact:** Derrick Peterson

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This offer is for the operation of jail beds at the Multnomah County Detention Center. This includes beds for pretrial inmates and sentenced offenders requiring maximum security, as well as those with medical and psychological needs. MCDC, the only maximum-security facility operated by MCSO, supports local public safety and offender treatment systems. Option A opens 46 beds on the 4th floor and 18 beds in reception as well as establishing the necessary infrastructure for MCDC.

Program Summary

The 448 maximum-security detention beds at MCDC are offered to support public safety and offender treatment systems by providing safe and humane pretrial or sentenced offender space. The facility includes services such as family and professional visiting, medical, video conferencing, counseling, law library, and religious/educational services to all those detained.

This offer includes the Administration and Support for the facility, jail services such as medical and transport, and resources for the operation of 46 beds. Ten beds serve those with special medical needs, 16 beds are for administrative segregation, 10 beds are mental health services, 18 beds are used in reception and 10 beds are for disciplinary use. This offer captures functions needed to open the jail.

The Sheriff's Office has statutory authority to maintain capacity population levels. In the event of a population emergency, arrestees may be forced released into the community. This offering, in conjunction with the MCIJ offering, will reduce the potential for emergency releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

The program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal.

Performar	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Average daily inmate population MCDC total	388	390	390	425		
Outcome	Inmate and staff assaults MCDC	101	98	160	130		

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$9,384,247	\$627,216	\$9,795,728	\$169,228
Contractual Services	\$7,863	\$0	\$7,863	\$0
Materials & Supplies	\$690,265	\$0	\$743,145	\$0
Internal Services	\$3,251,088	\$54,003	\$3,526,666	\$15,772
Capital Outlay	\$35,500	\$0	\$0	\$0
Total GF/non-GF	\$13,368,963	\$681,219	\$14,073,402	\$185,000
Program Total:	\$14,050,182		\$14,25	58,402
Program FTE	64.28	0.00	64.28	0.00

Program Revenues						
Indirect for Dept. Admin	\$37,005	\$0	\$11,304	\$0		
Intergovernmental	\$0	\$681,219	\$0	\$185,000		
Total Revenue	\$37,005	\$681,219	\$11,304	\$185,000		

Explanation of Revenues

Fed/State Fund: \$185,000 - SCAAP Grant

Significant Program Changes

Last Year this program was: FY 2016: 60040A-16 MCSO MCDC Core Jail & 4th Floor

The HB 3194 Sheriff's Office-only portion was cut in FY 2016.



Program #60040B - MCDC 5th Floor

6/30/2016

Department: Sheriff **Program Contact:** Derrick Peterson

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 5th floor of the facility. This area is monitored on a 24/7 basis and provides multiple services.

Program Summary

The 5th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 5A and 5D modules have 32 individual cells each while the 5B and 5C modules have 16 each. The total floor capacity for the 5th floor is 96 cells.

Working with our partners in Programs, Corrections Health and mental health, various services are provided for the inmate population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for inmate recreation, supervision and facility escorts.

While in the care of the Sheriff, persons incarcerated are provided medical treatment, dental services and mental health care if needed. Additionally, the safety of those incarcerated is paramount to staff. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated and prosecution is sought when violations are reported.

Funding of the 5th floor supports the role of public safety and the operations of the MCDC. In turn, funding for MCDC supports the mission of public safety working with the Multnomah County Inverness Jail (MCIJ). The Sheriff has statutory authority to release pretrial inmates in the event of a population emergency. Funding for MCDC and MCIJ aid the Sheriff in managing the incarcerated population and reduce the potential for emergency releases.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Average daily inmate population MCDC total	388	390	390	425	
Outcome	Inmate and staff assaults	101	98	160	130	

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriffs jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$3,599,995	\$0	\$3,713,749	\$0
Contractual Services	\$3,932	\$0	\$3,932	\$0
Materials & Supplies	\$299,038	\$0	\$305,478	\$0
Internal Services	\$44,842	\$0	\$24,940	\$0
Total GF/non-GF	\$3,947,807	\$0	\$4,048,099	\$0
Program Total:	\$3,947,807		\$4,048,099	
Program FTE	25.48	0.00	25.48	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60040B-16 MCSO MCDC 5th Floor



Program #60040C - MCDC 6th Floor

6/30/2016

Department: Sheriff Program Contact: Derrick Peterson

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center located on the 6th floor of the facility. This area is monitored on a 24/7 basis and provides multiple services.

Program Summary

The 6th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 6A and 6D modules have 32 individual cells each while the 6B and 6C modules have 16 each. The total floor capacity for the 6th floor is 96 cells.

Working with our partners in Programs, Corrections Health and Mental health, various services are provided for the incarcerated population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for inmate recreation, supervision and facility escorts.

While in the care of the Sheriff, persons incarcerated are provided medical treatment, dental services and mental health care if needed. Additionally the safety of those incarcerated is paramount to the staff. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated and prosecution is sought when violations are reported.

Funding of the 6th floor supports the role of public safety and the operations of the MCDC. In turn, funding for MCDC supports the mission of public safety working with the Multnomah County Inverness Jail (MCIJ). The Sheriff has statutory authority to release pretrial inmates in the event of a population emergency. Funding for MCDC and MCIJ aid the Sheriff in managing the incarcerated population and reduce the potential for emergency releases.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Average daily inmate population MCDC total	388	390	390	425	
Outcome	Inmate and staff assaults MCDC	101	98	160	130	

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriffs jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$2,207,980	\$0	\$2,120,158	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$220,614	\$0	\$223,834	\$0
Internal Services	\$27,366	\$0	\$13,358	\$0
Total GF/non-GF	\$2,457,926	\$0	\$2,359,316	\$0
Program Total:	\$2,457,926		\$2,359,316	
Program FTE	16.38	0.00	16.38	0.00

Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60040C-16 MCSO MCDC 6th Floor



Program #60040D - MCDC 7th Floor

6/30/2016

Department: Sheriff Program Contact: Derrick Peterson

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center located on the 7th floor of the facility. This area is monitored on a 24/7 basis and provides multiple services.

Program Summary

The 7th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 7A and 7D modules have 32 individual cells each while the 7B and 7C modules have 16 each. The total floor capacity for the 7th floor is 96 cells.

Working with our partners in Programs, Corrections Health and mental health, various services are provided for the incarcerated population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for inmate recreation, supervision and facility escorts.

While in the care of the Sheriff, persons incarcerated are provided medical treatment, dental services and mental health care if needed. Additionally the safety of those incarcerated is paramount to the staff. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated and prosecution is sought when violations are reported.

Funding of the 7th floor supports the role of public safety and the operations of the MCDC. In turn, funding for MCDC supports the mission of public safety working with the Multnomah County Inverness Jail (MCIJ). The Sheriff has statutory authority to release pretrial inmates in the event of a population emergency. Funding for MCDC and MCIJ aid the Sheriff in managing the incarcerated population and reduce the potential for emergency releases.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Average daily inmate population MCDC total	388	390	390	425	
Outcome	Inmate and staff assaults MCDC	101	98	160	130	

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriffs jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$2,793,497	\$0	\$2,821,995	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$129,254	\$0	\$130,864	\$0
Internal Services	\$37,258	\$0	\$15,134	\$0
Total GF/non-GF	\$2,961,975	\$0	\$2,969,959	\$0
Program Total:	\$2,961,975		\$2,969,959	
Program FTE	23.66	0.00	23.66	0.00

Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60040D-16 MCSO MCDC 7th Floor



Program #60040E - MCDC 8th Floor

6/30/2016

Department: Sheriff Program Contact: Derrick Peterson

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The offer is for the operation of 96 individual cells at the Multnomah County Detention Center located on the 8th floor of the facility. This area is monitored on a 24/7 basis and provides multiple services.

Program Summary

The 8th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 8A and 8D modules have 32 individual cells each while the 8B and 8C modules have 16 each. The total floor capacity for the 8th floor is 96 cells.

Working with our partners in Programs, Corrections Health and mental health, various services are provided for the incarcerated population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for inmate recreation, supervision and facility escorts.

While in the care of the Sheriff, persons incarcerated are provided medical treatment, dental services and mental health care if needed. Additionally the safety of those incarcerated is paramount to the staff. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated and prosecution is sought when violations are reported.

Funding of the 8th floor supports the role of public safety and the operations of the MCDC. In turn, funding for MCDC supports the mission of public safety working with the Multnomah County Inverness Jail (MCIJ). The Sheriff has statutory authority to release pretrial inmates in the event of a population emergency. Funding for MCDC and MCIJ aid the Sheriff in managing the incarcerated population and reduce the potential for emergency releases.

Performar	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Average daily inmate population MCDC total	388	390	390	425		
Outcome	Inmate and staff assaults MCDC	101	98	160	130		

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,787,413	\$0	\$1,798,117	\$0
Materials & Supplies	\$66,359	\$0	\$67,969	\$0
Internal Services	\$22,273	\$0	\$4,000	\$0
Total GF/non-GF	\$1,876,045	\$0	\$1,870,086	\$0
Program Total:	\$1,87	\$1,876,045		0,086
Program FTE	16.38	0.00	16.38	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60040E-16 MCSO MCDC 8th Floor



Program #60041A - MCIJ Dorms 10, 11 & 18

6/30/2016

Department: Sheriff **Program Contact:** Jose Martinez

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This program offer is for the operation of 166 beds at MCIJ. This is the base offer of 11 scalable levels (design capacity for MCIJ is 1037 beds). The MCIJ dorms are used to appropriately place inmates in the corrections system to ensure a safe, efficient operation of our jail network. Open dorm housing is structured to fit the needs of inmates who do not require special conditions for confinement, while maintaining safe and appropriate separations. MCIJ housing is based on a sound objective classification system.

Program Summary

The Inverness Jail is a medium security, direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. The design and population of Inverness Jail are suited to the greatest opportunities for inmate programs, education and work opportunities. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders. Program activities include counseling, education, and mental health services to facilitate offender's successful transition back to the community and work opportunities for sentenced offenders.

Offer A opens 166 beds, with 156 general housing beds and 10 medical beds. Operations, Administration, Support and Jail Services, such as clinic, kitchen, and transport, are included in Offer A. Corrections deputies from MCIJ also supervise pretrial inmates and sentenced offenders under medical care at hospitals.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal. Medical, mental health and dental services are provided to male and female general housing. This offer includes a 10 bed infirmary for acute medical care. Medical response to emergencies is provided on a 24/7 basis.

Performa	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Average daily inmate population MCIJ total	758	845	815	845		
Outcome	Number of inmate and staff assaults MCIJ	39	30	30	40		

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop... " from SW704 Report. 2015 assaults were high due to housing MCDC inmates at IJ due to projects. This trend may continue. Also, MCIJ has a new mixed classification dorm.

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$3,591,643	\$7,997,585	\$3,690,896	\$8,775,809
Contractual Services	\$12,492	\$0	\$12,492	\$0
Materials & Supplies	\$1,044,906	\$10,284	\$1,105,978	\$10,282
Internal Services	\$3,471,176	\$688,497	\$3,764,887	\$818,864
Capital Outlay	\$11,884	\$0	\$11,884	\$0
Total GF/non-GF	\$8,132,101	\$8,696,366	\$8,586,137	\$9,604,955
Program Total:	\$16,82	\$16,828,467		01,092
Program FTE	20.20	55.00	20.20	55.00

Program Revenues				
Indirect for Dept. Admin	\$471,483	\$0	\$586,911	\$0
Intergovernmental	\$0	\$8,696,366	\$0	\$9,604,955
Service Charges	\$4,056,397	\$0	\$3,707,295	\$0
Total Revenue	\$4,527,880	\$8,696,366	\$4,294,206	\$9,604,955

Explanation of Revenues

General Fund:

\$3,277,299 - US Marshal for 70 Beds X \$128.27 X 365 Days

\$80,810 - BOP (Based on collecting \$40,405.05 in first 6 months of FY16)

\$349,186 - M73 Inmate Beds (Based on collecting \$174,593.09 in first 6 months of FY16)

Fed/State Fund:

\$9,135,369 - Senate Bill 1145 State Funding \$63,730 - Start Court M57 State Funding \$405,856 - DOC M57 State Funding

Significant Program Changes

Last Year this program was: FY 2016: 60041A-16 MCSO MCIJ Dorms 10, 11 & 18

US Marshal Jail Bed expectations have decreased from 80 beds to 70 beds. This is an anticipated reduction in revenue in the amount of \$468,185.



Program #60041B - MCIJ Dorms 12 & 13

6/30/2016

Department: Sheriff **Program Contact:** Jose Martinez

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This offer is for the operation of 150 beds at MCIJ. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders.

Program Summary

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. The design and population of Inverness Jail are suited to the greatest opportunities for inmate programs, education and work opportunities.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal.

Performa	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Average daily inmate population MCIJ total	758	845	815	845		
Outcome	Number of inmate and staff assaults MCIJ	39	30	30	40		

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop... " from SW704 Report. 2015 assaults were high due to housing MCDC inmates at IJ due to projects. This trend may continue. Also, MCIJ has a new mixed classification dorm.

In accordance with state statue the Sheriff is required to maintain local detention facility(s). Oregon statues mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$2,976,787	\$0	\$3,039,694	\$0
Contractual Services	\$3,512	\$0	\$3,512	\$0
Materials & Supplies	\$176,430	\$0	\$179,108	\$0
Internal Services	\$26,526	\$0	\$5,897	\$0
Total GF/non-GF	\$3,183,255	\$0	\$3,228,211	\$0
Program Total:	\$3,183,255		\$3,22	8,211
Program FTE	20.02	0.00	20.02	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041B-16 MCSO MCIJ Dorms 12 & 13



Program #60041C - MCIJ Dorms 14 & 15

6/30/2016

Department: Sheriff **Program Contact:** Jose Martinez

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This offer is for the operation of 138 beds at the MCIJ.

These single cell dorms house inmates who create the potential for compromising safety and security. These dorm are more restrictive environments with enhanced security, as part of the objective classification system.

Program Summary

This offer operates two dorms: one dorm is for 73 single cells and a second dorm for 65 beds. The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Average daily inmate population MCIJ total	758	845	815	845	
Outcome	Number of inmate and staff assaults MCIJ	39	30	30	40	

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop... " from SW704 Report. 2015 assaults were high due to housing MCDC inmates at IJ due to projects. This trend may continue. Also, MCIJ has a new mixed classification dorm.

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,804,956	\$0	\$1,852,931	\$0
Contractual Services	\$2,235	\$0	\$2,235	\$0
Materials & Supplies	\$163,450	\$0	\$166,128	\$0
Internal Services	\$15,712	\$0	\$5,360	\$0
Total GF/non-GF	\$1,986,353	\$0	\$2,026,654	\$0
Program Total:	\$1,986,353		\$2,02	6,654
Program FTE	12.74	0.00	12.74	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041C-16 MCSO MCIJ Dorms 14 & 15



Program #60041D - MCIJ Dorms 16 & 17

6/30/2016

Department: Sheriff **Program Contact:** Jose Martinez

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This offer is for the operation of 54 beds at MCIJ.

This offer provides for two single cell disciplinary dorms at MCIJ, one for male and one for female housing. Disciplinary housing options are essential to the maintaining facility order, population management and re-engineering behavior for pretrial inmates and sentenced offenders at MCIJ.

Program Summary

This offer funds two disciplinary dorms at Inverness. The male disciplinary dorm houses 31 offenders and the female disciplinary dorm houses 23 offenders.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal.

Performar	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Average daily inmate population MCIJ total	758	845	815	845		
Outcome	Number of inmate and staff assaults MCIJ	39	30	30	40		

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop... " from SW704 Report. 2015 assaults were high due to housing MCDC inmates at IJ due to projects. This trend may continue. Also, MCIJ has a new mixed classification dorm.

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$513,852	\$0	\$504,803	\$0
Contractual Services	\$639	\$0	\$639	\$0
Materials & Supplies	\$61,237	\$0	\$63,915	\$0
Internal Services	\$4,022	\$0	\$1,072	\$0
Total GF/non-GF	\$579,750	\$0	\$570,429	\$0
Program Total:	\$579,750		\$570	,429
Program FTE	3.64	0.00	3.64	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041D-16 MCSO MCIJ Dorms 16 & 17



Program #60041E - MCIJ Dorms 6 & 7

6/30/2016

Department: Sheriff **Program Contact:** Jose Martinez

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This offer is for the operation of 118 beds at MCIJ. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders.

Program Summary

This offer funds two additional dorms at Inverness jail. All 118 beds are general housing. Also funded in this offer are additional jail administration, support, and operations staff.

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. The design and population of Inverness Jail are suited to the greatest opportunities for inmate programs, education and work opportunities.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal.

Performar	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Average daily inmate population MCIJ total	758	845	815	845		
Outcome	Number of inmate and staff assaults MCIJ	39	30	30	40		

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop... " from SW704 Report. 2015 assaults were high due to housing MCDC inmates at IJ due to projects. This trend may continue. Also, MCIJ has a new mixed classification dorm.

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,898,405	\$0	\$1,794,831	\$0
Contractual Services	\$2,554	\$0	\$2,554	\$0
Materials & Supplies	\$121,366	\$0	\$124,044	\$0
Internal Services	\$16,091	\$0	\$4,288	\$0
Total GF/non-GF	\$2,038,416	\$0	\$1,925,717	\$0
Program Total:	\$2,038,416		\$1,92	5,717
Program FTE	14.56	0.00	14.56	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041E-16 MCSO MCIJ Dorms 6 & 7



Program #60041F - MCIJ Dorms 8 & 9

6/30/2016

Department: Sheriff **Program Contact:** Jose Martinez

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This offer is for the operation of 118 beds at MCIJ. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders.

Program Summary

This offer funds two additional dorms at Inverness jail. All 118 beds are general housing.

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. The design and population of Inverness Jail are suited to the greatest opportunities for inmate programs, education and work opportunities.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal.

Dorm 9 currently operates as the MCIJ outside workers dorm housing 59 inmates suitable for work positions outside of the secure confines of the jail.

In 2016 Dorm 8 is purposed to become the 59 inmate mixed classification treatment readiness dorm. Chosen because it is adjacent to dorm 9 and has close proximity to the available program rooms. This new program is part of the justice reinvestment initiative providing intensive programing to carefully screened, eligible inmates with the expectation of lowering the overall recidivism rate.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Average daily inmate population MCIJ total	758	845	815	845	
Outcome	Number of inmate and staff assaults MCIJ	39	30	30	40	

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop... " from SW704 Report. 2015 assaults were high due to housing MCDC inmates at IJ due to projects. This trend may continue. Also, MCIJ has a new mixed classification dorm.

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,027,441	\$0	\$1,056,210	\$0
Contractual Services	\$1,596	\$0	\$1,596	\$0
Materials & Supplies	\$107,264	\$0	\$107,264	\$0
Internal Services	\$10,056	\$0	\$2,680	\$0
Total GF/non-GF	\$1,146,357	\$0	\$1,167,750	\$0
Program Total:	\$1,146,357		\$1,16	7,750
Program FTE	9.10	0.00	9.10	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041F-16 MCSO MCIJ Dorms 8 & 9



Program #60041G - MCIJ East Control Center

6/30/2016

Department: Sheriff **Program Contact:** Jose Martinez

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This offer is for the operation of 59 beds at the MCIJ. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders.

Program Summary

This offer provides for the operation of an open dorm at MCIJ, housing the facility internal work crews.

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. The design and population of Inverness Jail are suited to the greatest opportunities for inmate programs, education and work opportunities.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Average daily inmate population MCIJ total	758	845	815	845	
Outcome	Number of inmate and staff assaults MCIJ	39	30	30	40	

Performance Measures Descriptions

The 59 beds represented in this Program Offer, not only support the support unit's Output and Outcome performance measures shown above, but better ensures that future inmate population matrixing will not occur.

Data includes benchmarks for operating a County jail in accordance with federal, state and local standards.

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,032,011	\$0	\$904,761	\$0
Contractual Services	\$2,554	\$0	\$2,554	\$0
Materials & Supplies	\$10,537	\$0	\$10,537	\$0
Internal Services	\$16,089	\$0	\$4,288	\$0
Total GF/non-GF	\$1,061,191	\$0	\$922,140	\$0
Program Total:	\$1,061,191		\$922	2,140
Program FTE	5.22	0.00	7.28	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041G-16 MCSO MCIJ Dorm 5

Redistributed FTE when MCIJ Program Offers were modified: 3.64 FTE to Program Offer 60041H-17 and 3.64 FTE to Program Offer 60041I-17.



Program #60041H - MCIJ East Escort Post

6/30/2016

Department: Sheriff **Program Contact:** Jose Martinez

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

The MCIJ East Escort deputies ensure the safe and secure movement of inmates and visitors within the jail. Escort deputies coordinate all aspects of inmate movements, attend to visitors/County employees within the jail, and assist with overall jail emergencies. This program offer funds a day and swing shift escort post which supports dorms 1 through 5 at MCIJ.

Program Summary

This offer provides for escort services related to the operation of Dorms 4 and 5 at MCIJ.

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. Escort deputies perform the essential function of safely coordinating inmate and visitor movements within the jail.

Inmates move throughout the system during their jail stay, including, but not limited to: visits with medical, lawyers, and family; movements to and from meals, work crews duties, and programming; and transfers to court. Escort deputies coordinate all inmate movements. They also assist with inmate welfare checks, searches of inmates or property, providing relief to other deputies, and are available to respond to emergency jail management issues.

As part of efforts to institute alternative programs to jail, the Board of the Commissioners has directed a scaled approach for closure of 118 jail beds. Operation of dorm 5 (59 beds) is funded through September 2016 and operation of dorm 4 (59 beds) through December 2016. This program offer provides escort services to dorms 4 and 5 and is funded through December 31, 2016. The remainder of program funding for the year will be held in contingency in the event of unanticipated need.

Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Number of Kitchen escorts of inmates per day	NA	NA	40	40		
Outcome	Daily relief hours for lunch, processing inmates for court	NA	NA	3	3		

Performance Measures Descriptions

Kitchen escorts based on two meals per day, 10 inmates escorted to and from the kitchen. Two hours of relief are provided by escort deputies for other deputies' lunch breaks and escort deputies take approximately one hour to process inmates going to / returning from court.

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$344,708	\$0	\$209,452	\$0
Contractual Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Total GF/non-GF	\$344,708	\$0	\$209,452	\$0
Program Total:	\$344,708		\$209	0,452
Program FTE	6.00	0.00	1.82	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041H-16 MCSO MCIJ Dorm 4

Redistribution of FTE when MCIJ Program Offers were modified: 3.64 FTE moved from Program Offer 60041G-17. 5.46 FTE moved to Program Offer 60041J-17.

In FY 2017, this program offer is being purchased with one-time-only funds through December 31, 2016. The remainder will be held in contingency in the event of unanticipated need.



Program #60041I - MCIJ Dorm 5

6/30/2016

Department: Sheriff **Program Contact:** Jose Martinez

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This offer is for the operation of 59 beds at the MCIJ. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders.

Program Summary

This offer provides for the operation of an open dorm at MCIJ, housing the facility internal work crews.

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. The design and population of Inverness Jail are suited to the greatest opportunities for inmate programs, education and work opportunities.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal.

As part of efforts to institute alternative programs to jail, the Board of the Commissioners has directed a scaled approach for closure of 118 jail beds. Operation of dorm 5 (59 beds) is funded through September 2016 and operation of dorm 4 (59 beds) through December 2016. The remainder of program funding for the year will be held in contingency in the event of unanticipated need.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Average daily inmate population MCIJ total	758	845	815	845	
Outcome	Number of inmate and staff assaults MCIJ	39	30	30	40	

Performance Measures Descriptions

The 59 beds represented in this Program Offer, not only support the support unit's Output and Outcome performance measures shown above, but better ensures that future inmate population matrixing will not occur.

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$190,697	\$0	\$89,850	\$0
Materials & Supplies	\$46,358	\$0	\$11,214	\$0
Total GF/non-GF	\$237,055	\$0	\$101,064	\$0
Program Total:	\$237	\$237,055		,064
Program FTE	3.34	0.00	0.91	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041G-16 MCSO MCIJ Dorm 5

Redistribution of FTE when MCIJ Program Offers were modified: 3.64 FTE moved from Program Offer 60041G-17.

In FY 2017, this program offer is being purchases with one-time-only funds through September 30, 2016. The remainder will be held in contingency in the event of unanticipated need.



Program #60041J - MCIJ Dorm 4

6/30/2016

Department: Sheriff **Program Contact:** Jose Martinez

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This offer is for the operation of 59 beds at the MCIJ. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders.

Program Summary

This offer provides for the operation of a open dorm at MCIJ.

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. The design and population of Inverness Jail are suited to the greatest opportunities for inmate programs, education and work opportunities.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal.

As part of efforts to institute alternative programs to jail, the Board of the Commissioners has directed a scaled approach for closure of 118 jail beds. Operation of dorm 5 (59 beds) is funded through September 2016 and operation of dorm 4 (59 beds) through December 2016. The remainder of program funding for the year will be held in contingency in the event of unanticipated need.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Average daily inmate population MCIJ total	758	845	815	845	
Outcome	Number of inmate and staff assaults MCIJ	39	30	30	40	

Performance Measures Descriptions

The 59 beds represented in this Program Offer, not only support the support unit's Output and Outcome performance measures shown above, but better ensures that future inmate population matrixing will not occur.

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$578,701	\$0	\$268,424	\$0
Contractual Services	\$958	\$0	\$480	\$0
Materials & Supplies	\$53,928	\$0	\$26,964	\$0
Total GF/non-GF	\$633,587	\$0	\$295,868	\$0
Program Total:	\$633,587		\$295	5,868
Program FTE	5.46	0.00	2.73	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041H-16 MCSO MCIJ Dorm 4

Redistribution of FTE when MCIJ Program Offers were modified: 5.46 FTE from Program Offer 60041H-17.

In FY 2017, this program offer is being purchases with one-time-only funds through December 31, 2016. The remainder will be held in contingency in the event of unanticipated need.



Program #60043 - Close Street

6/30/2016

Department: Sheriff **Program Contact:** Katie Burgard

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Close Street is an intensive custody and supervision program that provides pre-trial services to arrestees of Measure 11 crimes, Domestic Violence cases, and a select group of clients with mental health disorders. Deputies interview defendants and conduct investigations to present the Court with accurate, timely, and impartial information which assists the Judge in making an informed release decision. This program supports both offender accountability and reentry of the offender into the community while increasing available jail beds.

Program Summary

This intensive custody and supervision program supports offender accountability while transitioning pretrial and sentenced offenders out of scarce jail beds. At the direction of the court, Close Street Supervision provides intensive, individualized supervision and management of multiple need pretrial arrestees who would otherwise be ineligible for pretrial release. This program supports and enhances community safety by assessing a broader number of the in-custody population for program suitability, expanding case management and supervision, subsidizing participation when indicated, and providing immediate consequences for program failures.

Compared to other pretrial supervision programs, the program's success rates rank among the highest in the nation. A recent audit demonstrated that, of the almost 1,200 defendants supervised in 2010, more than 96% were successful; appearing for all scheduled court dates and committing no new crimes, while under supervision. More than 99% of Close Street supervised arrestees successfully complete the program with no new offenses. Close Street participants also appeared for all scheduled court dates 98% of the time. The national average for both of these measures is 80%**.

Performan	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Average number of supervised people per month***	161	160	175	175			
Outcome	Percent of population appearing for all court dates during supervision	98%	97%	98%	98%			
Outcome	Percent of population arrested for new crimes during supervision	1%	2%	2%	2%			

Performance Measures Descriptions

^{*}Audit of Multnomah County Pretrial Services conducted by the Multnomah County Auditor's Office (2011).

^{**}Data compiled from Pretrial Justice in America: A Survey of County Pretrial Release Policies, Practices, and Outcomes. Published by the Pretrial Justice Institute, 2010.

^{***}Average caseload size 25:1

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,111,074	\$0	\$1,143,403	\$0
Contractual Services	\$69,383	\$0	\$69,383	\$0
Materials & Supplies	\$31,479	\$0	\$31,479	\$0
Internal Services	\$38,401	\$0	\$63,929	\$0
Total GF/non-GF	\$1,250,337	\$0	\$1,308,194	\$0
Program Total: \$1,250,337		\$1,30	8,194	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60043-16 MCSO Close Street



Program #60044 - Volunteers

6/30/2016

Department: Sheriff **Program Contact:** Katie Burgard

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Volunteer Services program enables the Sheriff's Office to achieve its mission with the assistance of nearly 250 volunteers, interns, and community partners. [Note: Search and Rescue, Reserve Deputies, and Jail Chaplain Volunteers are not part of this Program.] Volunteers support and enhance operations in all three agency Divisions and become involved citizens gaining an in-depth understanding of the criminal justice system. Additionally, the development and support of placements benefits agency recruiting and hiring efforts for future employment needs.

Program Summary

The Volunteer Services program provides for the recruitment, interviews, backgrounds, training, placement, data maintenance, and recognition to sustain a core base of nearly 280 volunteers, interns, and community partners supporting MCSO operations. Due to the nature of the duties involved in most placements, it is necessary to conduct an in-depth background review process prior to assignment, as well as ongoing review to ensure compliance with agency and county policies and procedures and to ensure the safety and security of operations. By monitoring the agency's needs, Volunteer Services works to find professionals willing to share their time and expertise. Placement opportunities include involvement in jail programs such as education services, domestic violence prevention and safety planning, employment resources and transition services, alcohol/drug prevention and education, and 12-step meetings, which assist with transition services and the reduction of tensions within a facility/housing area. Other agency placements include assignments with River Patrol, the Cold Case Team, Citizen Patrol in the Gorge, Human Trafficking, Enforcement Records and other support services.

Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	# of service hours contributed by MCSO volunteers, interns & community partners	10,480	9,000	14,000	14,000		
Outcome	Dollar value savings resulting from contributions of volunteer time	236,324	200,000	315,700	315,700		
Output	Number of applicant inquiries and pre-screening reviews	275	300	350	350		
Outcome	Number of MCSO work units supported by volunteers, interns, community partners	20	20	20	20		

Performance Measures Descriptions

The Independent Sector hourly valuation of volunteer time is \$22.55 based on 2014 figures. (In conjunction with the Points of Light Foundation, the Independent Sector bases the value of volunteer time on the average hourly earnings of all production and nonsupervisory workers on private nonfarm payrolls, as determined by Bureau of Labor Statistics. This figure is increased by 12% to estimate for fringe benefits). Estimate for FY16 based on totals for first half of FY16 x2.

Compliance monitoring of PREA (Prison Rape Elimination Act) and Harassment and Discrimination policies

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$105,129	\$0	\$105,519	\$0
Materials & Supplies	\$4,280	\$0	\$4,280	\$0
Total GF/non-GF	\$109,409	\$0	\$109,799	\$0
Program Total:	\$109,409		\$109	,799
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60044-16 MCSO Volunteers



Program #60045 - Inmate Welfare

6/30/2016

Department: Sheriff Program Contact: Michael Shults

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Inmate Welfare Fund (IWF), overseen by Sheriff's Command Staff and civilian members, provides services to arrestees, pretrial inmates and sentenced offenders including banking, law library, chaplain services, and phone service. Through the profits of commissary items, telephone usage and other sources, IWF provides direct services and products that otherwise might not be funded for the benefit of the inmates.

Program Summary

The IWF trust fund provides an in-house banking system that enables inmates to safely deposit funds and utilize these funds for numerous purposes, including the purchase of commissary items. The revenues from commissary and phones provide additional services including recreational items, tools for social and educational development and assisting inmates who are indigent. The IWF is fully funded by profits from the inmates, for the inmates. Commissary, which is part of the IWF, successfully provides culturally compatible products to inmates at low pricing. Furthermore, these profits pay for the jail chaplaincy program which meets prisoner needs regarding religious expression and legal requirements, and contributes to housing tranquility.

Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Number of offenders participating in Law Library	3,144	5,000	5,000	5,000		
Outcome	Number of hours of Law Library access provided to the participants	5,894	7,750	7,250	7,250		
Output	Number of Inmate Calls	145,014	150,000	166,012	175,000		
Outcome	Amount of Phone Revenue	\$302,269	\$300,000	\$81,621	0		

Performance Measures Descriptions

"Number of offenders..." from daily Law Library Move Lists returned by Deputies entered by Law Library Counselor in an Excel file. "Number of hours..." from facility Law Library Schedules and daily Law Library Move Lists (Total possible sessions - sessions not conducted), x 2 (each session = 2 hours) then entered by Law Library Counselor in an Excel file. The law library is in electronic format. As of Sep 2015, the Sheriff has chosen to no longer collect phone commissions from inmates' friends and family. recognizing that it causes undue hardship. Given this, higher call volume is anticipated.

Charter 6.50(1)

Operational Procedures 06.106.010 - 06.106.088

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$73,979	\$0	\$0
Materials & Supplies	\$0	\$96,295	\$0	\$17,073
Internal Services	\$0	\$75,205	\$0	\$50,927
Total GF/non-GF	\$0	\$245,479	\$0	\$68,000
Program Total:	\$245,479		\$68	,000
Program FTE	0.00	0.00	0.00	0.00

Program Revenues					
Indirect for Dept. Admin	\$18,955	\$0	\$4,155	\$0	
Other / Miscellaneous	\$0	\$331,853	\$0	\$46,000	
Interest	\$0	\$500	\$0	\$0	
Service Charges	\$0	\$16,585	\$0	\$22,000	
Total Revenue	\$18,955	\$348,938	\$4,155	\$68,000	

Explanation of Revenues

Inmate Welfare Trust Fund:

\$58,000 - Hygiene Kits, Copies, Records Req, Hearings Fees, Statement Requests, Grievance Fees, Food Handlers Cert Fee

\$10,000 - Disciplinary Fines

Significant Program Changes

Last Year this program was: FY 2016: 60045-16 MCSO Inmate Welfare

The Sheriff's Office will no longer collect inmate phone revenue. This is an annual revenue loss of approx. \$350,000. Moved 1.00 FTE to 60037-17 Inmate Programs and 0.50 FTE to 60079-17 Procurement & Warehouse.



Program #60050 - In-Jail Human Trafficking

6/30/2016

Department: Sheriff **Program Contact:** Ned Walls

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This offer purchases continued funding of a Corrections Sergeant to continue intelligence-gathering and intervention methodology regarding human trafficking as it is proliferated among jail inmates, to include the establishment of a screening instrument to identify at-risk pretrial inmates and sentenced offenders. This Sergeant collaborates with the Oregon Human Trafficking Task Force to both aid in prosecution of Human Trafficking crimes and intervene with victims while in custody.

Program Summary

A trend has been identified among the jail population whereby at-risk inmates are being used as a commodity by being identified and passed once out of custody to persons involved in crime types including coercion, prostitution, promoting prostitution, sex abuse and contributing to the delinquency of a minor. This offer would continue funding of a Corrections Sergeant to develop intelligence collection, organization and dissemination operations targeting human trafficking activities inside the jails. The Corrections Sergeant shares names and information with the Oregon Human Trafficking Task Force regarding intelligence gathered on potential perpetrators, maintains a data-base module for tracking and information dissemination and uses a screening instrument to quickly identify at-risk inmates and connect those inmates with in-jail programs and intervention/ transition services.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	In Custody Victims Identified	70	100	350	100	
Outcome	Juvenile Victims Identified	11	15	40	15	
Outcome	Involved Cases Prosecuted	20	15	30	15	
Outcome	Involved Cases Pending Prosecution	22	20	20	20	

Performance Measures Descriptions

In-Jail Human Trafficking continues to see an increase in involved cases. There are more units finding human trafficking in their cases, domestic violence cases, gang cases, drug cases and a large amount of P/V sanctions. MCSO has been involved with training other law enforcement and criminal justice agencies on how to identify human trafficking in jail and how this information can help them with their case.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$162,739	\$0	\$177,709	\$0
Total GF/non-GF	\$162,739	\$0	\$177,709	\$0
Program Total:	\$162,739		\$177	7,709
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60050-16 MCSO In-Jail Human Trafficking



Program #60054 - HB3194 Justice Reinvestment - Escorts

6/30/2016

Department: Sheriff **Program Contact:** Jose Martinez

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs: 60055-17; 60091-17

Program Characteristics:

Executive Summary

Dedicated MCJRP Escort Deputies assure that all parties will have timely access to individuals in custody and facilitate the successful completion of pre-trial assessments to ensure the most appropriate services and sanctions available are included in community-based decisions by arranging and expediting offender assessment interviews within correctional facilities.

Program Summary

Probation and Parole Officers from the Department of Community Justice are responsible for conducting pre-trial assessments of MCJRP eligible defendants. These assessments are provided to the Prosecution, the Defense, and the Court to promote sentencing that is fully informed by all available risk assessment tools. To ensure that assessments take place within the short pre-trial time frame, PPOs and attorneys must have easy access to defendants who are in-custody.

The Multnomah County Justice Reinvestment Program (MCJRP) is a collaborative effort to improve the assessment of criminal offenders in Multnomah County and provide a continuum of community-based services and sanctions. This combination of early assessment and intervention is provided to reduce recidivism while protecting public safety. Success is only possible through the partnership of the participating MCJRP members.

This program provides funding for 1.3 FTE Escort Deputies at the Inverness Jail. These Deputies will help facilitate the inmate risk/need assessment interview process during week days.

Performan	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Number of pre-trial assessments conducted	240	240	502	520			
Outcome	Percentage of assessments that take place within the short pre-trial time frame	100%	100%	100%	100%			

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$125,748	\$0	\$130,610
Internal Services	\$0	\$10,827	\$0	\$12,173
Total GF/non-GF	\$0	\$136,575	\$0	\$142,783
Program Total:	\$136,575		\$142	2,783
Program FTE	0.00	1.30	0.00	1.30

Program Revenues					
Indirect for Dept. Admin	\$7,419	\$0	\$8,724	\$0	
Intergovernmental	\$0	\$136,575	\$0	\$132,035	
Beginning Working Capital	\$0	\$0	\$0	\$10,748	
Total Revenue	\$7,419	\$136,575	\$8,724	\$142,783	

Explanation of Revenues

\$132,035 - HB3194 Justice Reinvestment Funding \$10,748 - Carry-over from Fiscal Year 2016

Significant Program Changes

Last Year this program was: FY 2016: 60054-16 HB3194 Justice Reinvestment - Escorts



Program #60055 - HB3194 Justice Reinvestment - Program Administrator

6/30/2016

Department: Sheriff **Program Contact:** Katie Burgard

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs: 60054-17; 60091-17

Program Characteristics:

Executive Summary

The Multnomah County Justice Reinvestment Program (MCJRP) is a collaborative effort to improve the assessment of criminal offenders in Multnomah County and provide a continuum of community-based services and sanctions. Early assessment and intervention is provided to reduce recidivism while protecting public safety. Success is only possible through the partnership of the participating MCJRP members. This program provides a Program Administrator to coordinate a dedicated 59 bed dorm for Justice Reinvestment programming.

Program Summary

Research has shown that education provided to incarcerated individuals addressing readiness for addictions treatment and employment can increase an opportunity for success resulting in a potential for reduced recidivism. Bringing a targeted group of offenders together within one dorm allows an increase in access to professionals and programming.

MCJRP eligible inmates will be identified early to allow for pre-conviction services and continue on a more intensive track once formally sentenced. As the process develops, MCJRP participants in the dorm will have the opportunity to act as peers to assist new participants in positive social interactions and role modeling. Already existing in-jail programming will be restructured and partnerships will be expanded to develop additional services in order to remain fiscally responsible and maximize resources. In addition, the increase of multidisciplinary staff within jail housing will offer a positive and productive milieu to promote offender participation. By building rapport between MCSO staff, DCJ, community service providers, and offenders in custody we will encourage healthy relationships and continuity of care once released.

Coordination of intensive in-jail programmatic intervention based on the assessed needs of MCJRP eligible inmates helps increase the likelihood of success in the community post release. In-jail MCJRP intervention requires a partnership between MCSO and the Department of Community Justice to create a dedicated housing location within MCSO's Inverness Jail allowing for saturated in-jail programming and proactive linkage to community providers therefor offering an increased opportunity for offender success upon release.

Performan	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Number of MCJRP inmates placed in dedicated dorm to receive in iail programming	N/A	N/A	150	150		
Outcome	Average number of programming hours (not including work crew) attended daily per inmate	N/A	N/A	5	5		

Performance Measures Descriptions

Performance measures were changed between FY16 and FY17 to report data more specific to Sheriff's Office performance. Data will come from SWIS and the programs database.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$38,321	\$0	\$106,380
Internal Services	\$0	\$8,609	\$0	\$9,914
Total GF/non-GF	\$0	\$46,930	\$0	\$116,294
Program Total:	\$46,930		\$116,294	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$5,899	\$0	\$7,106	\$0
Intergovernmental	\$0	\$108,600	\$0	\$104,991
Beginning Working Capital	\$0	\$0	\$0	\$11,303
Total Revenue	\$5,899	\$108,600	\$7,106	\$116,294

Explanation of Revenues

\$104,991 - HB3194 Justice Reinvestment Funding \$11,303 - Carry-over Funds from Fiscal Year 2016

Significant Program Changes

Last Year this program was: FY 2016: 60055-16 HB3194 Justice Reinvestment - Program Administrator



Program #60060 - Enforcement Division Admin

6/30/2016

Department:SheriffProgram Contact:Tim MooreProgram Offer Type:AdministrationProgram Offer Stage:As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Enforcement Division administration provides administrative leadership and strategic direction to the Sheriff's Office Enforcement Division. The Division administration develops Sheriff's policies and directives into the Enforcement program offerings that serve the public here in Multnomah County.

Program Summary

The Enforcement Division is responsible for the protection of life and property and for enforcement of the Oregon Criminal Code and County Ordinances. Enforcement Division provides police and marine patrol, investigative services, civil process services, and participates in multi-agency task forces. The Enforcement Division also collaborates with County Emergency Management to plan and staff emergency operations. The programs operated by these divisions address all the major factors in citizens feeling safe at home, work, school and play – namely the public safety system, social conditions and communities. The programs offered hold offenders accountable for their actions, provide for treatment and rehabilitation resources, education and leverage collaboration with other community safety system providers. Division Directors are responsible for policy development, the assignment of resources, and oversight for all Division functions. They provide supervision, coordination, and management to the Divisions.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Percent performance measurements met in Division	90%	90%	99%	90%	
Outcome	Number of new hires in Enforcement Division	24.5	N/A	21.5	13	

Performance Measures Descriptions

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Enforcement Admin.

Number of voluntary resignations was changed to "Number of new hires in Enforcement Division." This focuses on the work to be done in the Division. Data from P&R Unit Excel file "MCSO" Positions List.xlsx. "Positions Filled."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$329,651	\$0	\$372,602	\$0
Contractual Services	\$52,470	\$0	\$52,470	\$0
Materials & Supplies	\$147,624	\$0	\$147,624	\$0
Internal Services	\$249,760	\$0	\$258,575	\$0
Total GF/non-GF	\$779,505	\$0	\$831,271	\$0
Program Total:	\$779,505		\$831,271	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60060-16 MCSO Enforcement Division Admin



Program #60061 - Enforcement Division Support

6/30/2016

Department:SheriffProgram Contact:Francis CopProgram Offer Type:SupportProgram Offer Stage:As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Enforcement Support Unit is partially composed of Enforcement Records, Civil Support, and Word Processing. The Concealed Handgun Unit and Alarm Ordinance Unit are also part of the Enforcement Support Unit however have separate budgets. The main functions of these units are to provide clerical support for all the Units that comprise the Enforcement Division of the Sheriff's Office.

Program Summary

The Records Unit operates 24 hours a day, 7 days a week, 365 days a year. The Records Unit receives processes and maintains law enforcement, warrant, and protective order records for Multnomah County. Accurate and timely processing of information and records is critical to the overall operations of the Multnomah County Sheriff's Office and has a direct effect on timely arrests, detention of prisoners and police officer safety. The Records Unit is often the first point of contact with the Sheriff's office for the public, other agencies, and other law enforcement personnel and therefore are fielding questions and making appropriate referrals if needed. The Civil Support Unit provides clerical support for the Civil Unit duties of serving court papers and enforcing court orders such as small claims, divorce papers, subpoenas, child support, restraining orders and eviction papers. The Civil Support Unit also prepares and tracks Real Property foreclosures and is available to assist the public with civil paperwork. The Word Processing Unit is responsible for providing clerical support to the Enforcement Command staff as well as the Specialized Units such as Detectives.

Performa	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Number of warrants received and entered	19,949	22,000	21,000	21,000			
Outcome	Number of protective orders received and entered	2,335	2,500	2,400	2,500			
Output	Number of law enforcement records entered	7,739	9,000	8,000	9,000			
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	13,065	18,000	17,000	17,000			

Performance Measures Descriptions

Data generated from monthly reports which are compiled from daily tally sheets. "Warrants entered" is verified by a SWIS report. The report numbers issued performance measure is generated out of PPDS. Beginning in May 2015, the data measurement for the Number of law enforcement records entered has changed. Reports are no longer entered into PPDS, but rather RegJIN and records responsibility is not to enter the reports, but to transcribe them.

ORS 206.010 General duties of sheriff. (3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law. (4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$2,172,844	\$0	\$2,221,791	\$0
Contractual Services	\$13,450	\$0	\$13,450	\$0
Materials & Supplies	\$52,517	\$0	\$52,517	\$0
Internal Services	\$31,535	\$0	\$55,874	\$0
Total GF/non-GF	\$2,270,346	\$0	\$2,343,632	\$0
Program Total:	\$2,270,346		\$2,34	3,632
Program FTE	25.00	0.00	25.00	0.00

Program Revenues					
Fees, Permits & Charges	\$15,500	\$0	\$15,500	\$0	
Other / Miscellaneous	\$12,500	\$0	\$18,000	\$0	
Total Revenue	\$28,000	\$0	\$33,500	\$0	

Explanation of Revenues

General Fund: \$15,500 - Tow Fees

\$18,000 - Report Requests

This amount is based on what was received during the first 6 months of FY16.

Significant Program Changes

Last Year this program was: FY 2016: 60061-16 MCSO Enforcement Division Support



Program #60063 - Patrol 6/30/2016

Department: Sheriff Program Contact: Monte Reiser

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Patrol Unit protects citizens residing and/or recreating in unincorporated Multnomah County by responding to emergencies, patrolling neighborhoods, performing traffic safety duties and providing education throughout the communities. Patrol provides emergency preparedness, assistance and intervention as part of the treatment service continuum. Patrol deputies and sergeants develop and implement community policing projects utilizing community based policing principles and frontline human services while providing safety to citizens.

Program Summary

Patrol provides 24/7 protection of life and property for visitors and residents living in the unincorporated areas of Multnomah County. They provide protection services by responding to service calls through the 911 system, non-emergency dispatch or self-initiated field activities. Deputies are the first responders to any emergency requiring an immediate response. Working with schools, businesses and neighborhood associations, deputies seek to understand community needs and use problem solving skills to assess, investigate, and intervene in criminal and gang related activities. Criminal intervention sometimes results in disruption of the family unit and deputies use social service providers to help stabilize children and families through housing, health and mental health services. Traffic safety through education and intervention provides safe streets and highways to access commerce and recreation opportunities for the community. A visible public safety system is critical for citizens in feeling safe at home, school, work, and play. Evidence through the Bureau of Justice Administration studies shows that community policing is a proven and historical strategy to community safety. The Patrol Unit works actively with citizen groups and neighborhood associations to develop agreed upon response plans for identified problems. The Patrol Unit provides the introduction of county wide social service programs to the community.

Performa	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Calls for service	54,350	48,000	60,462	60,000			
Outcome	Number of arrests generated from calls for service	3,181	2,600	3,006	3,100			
Outcome	Average response time (minutes)	16	15	12	15			

Performance Measures Descriptions

Calls for service includes self-initiated and dispatched incidents. Response time is for dispatched calls only. Data from BOEC. Arrest data from RegJIN. Increases calls for service and arrests due to Troutdale consolidation.

ORS 206.010, General duties of sheriff ORS 204.635, Deputies of sheriff; special appointment, authority of; liability of ORS 206.210, Authority of sheriff over organization of office ORS 206.345, Contracts with cities, authority under contract ORS 401.560, Search and Rescue, responsibilities of sheriff.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$8,101,888	\$88,659	\$8,594,757	\$95,010
Contractual Services	\$2,348	\$3,000	\$2,348	\$3,000
Materials & Supplies	\$379,874	\$12,234	\$404,436	\$9,807
Internal Services	\$825,375	\$7,653	\$966,206	\$8,183
Capital Outlay	\$393,990	\$0	\$233,990	\$0
Total GF/non-GF	\$9,703,475	\$111,546	\$10,201,737	\$116,000
Program Total: \$9,815,021		5,021	\$10,31	7,737
Program FTE	49.03	0.00	50.37	0.00

Program Revenues						
Indirect for Dept. Admin	\$5,244	\$0	\$5,865	\$0		
Intergovernmental	\$0	\$69,000	\$0	\$65,000		
Other / Miscellaneous	\$0	\$15,000	\$0	\$20,000		
Beginning Working Capital	\$0	\$7,546	\$0	\$9,000		
Service Charges	\$3,260,919	\$20,000	\$3,342,191	\$22,000		
Total Revenue	\$3,266,163	\$111,546	\$3,348,056	\$116,000		

Explanation of Revenues

General Fund: \$400 - Misc. Patrol/Security Services Provided; \$35,151 - Patrol Services provided to Maywood Park (1.6% COLA increase from Prev. Year); \$405,451-Patrol Services provided to Wood Village (1.6% COLA increase from Prev. Year); \$2,883,189 - Troutdale Contract (2.0% COLA increase from Prev. Year); \$18,000 for providing police chief services to Fairview.

Fed/State Fund: \$22,000 - Patrol Services to OR State Parks within Multnomah County; \$5,000 - OSSA Seatbelt Grant; \$15,000 - OSSA DUII Grant; \$60,000 - Patrol Services to OR Dept. of Transportation Construction Zones.

Special Ops Fund: \$5,000 - Reimbursement from OR Fire Marshal for Hazardous Materials Activities, \$9,000 - Estimated carry-over from FY16.

Significant Program Changes

Last Year this program was: FY 2016: 60063-16 MCSO Patrol

Cut \$160,000 in Capital Equipment as it was one-time-only in Fiscal Year 2016.



Program #60064 - Civil Process

6/30/2016

Department: Sheriff **Program Contact:** Monte Reiser

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Civil Unit is the enforcement arm of the civil and probate court system. Notice and enforcement actions originate through the civil, probate, and family courts and are processed through the delivery and services made by this unit. Civil enforcement actions are statutorily mandated to the Sheriff.

Program Summary

The Civil Unit is the ministerial arm of the circuit court. All court actions are initiated through a written notification to parties of a pending action and these documents are delivered by the Civil Unit. Through the Civil Unit, court orders to seize and sell property, satisfy landlord/tenant actions, and enforce child custody disputes are enforced in an objective, fair, and equitable manner in compliance with Oregon statutes and rules on civil procedure. Through probate court, families, police officers and other interested parties seek involuntary commitment for allegedly mentally ill persons suffering from episodes so debilitating that they are a danger to themselves or others. The Civil Unit deputy locates, transports, and provides security for the person and the court. When domestic violence threatens the family unit, deputies in the Civil Unit serve domestic violence restraining orders to protect family members from violence and aggressive behavior.

Civil Unit deputies experience incidents of physical resistance when performing their duties. In particular, evictions may involve subjects who barricade themselves requiring a substantial dedication of resources and time. Often times, these incidents require the skill of the Multnomah County Special Weapons and Tactics Team to perform a measured response tactical entry into the residence to execute the eviction while providing safety for nearby citizens. Persons subject to the court's orders have threatened harm to uniformed staff, displayed firearms, discharged firearms, and fortified apartments and homes to prevent the court action. It is routine for persons to hide within dwellings to avoid being contacted by civil deputies. A balanced public safety system provides citizens the ability and right to address their grievances in a safe, fair, and equitable manner.

Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Number of individuals served through civil process	12,592	13,500	12,960	13,000		
Outcome	Percent protective orders served	59%	80%	80%	80%		
Output	Number of evictions	835	850	850	850		

Performance Measures Descriptions

Data from the "Civil Process" data base.

"Percent successfully served documents" is reduced due to varying "titles" of civil documents thus one documented service may involve multiple types of civil process.

ORS 107.720-730, 206.010-070 and 180, 433.355, 93.530 and Chapter 23. Oregon Rules on Civil Procedure Rule 7.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,512,585	\$0	\$1,500,678	\$0
Contractual Services	\$1,173	\$0	\$1,173	\$0
Materials & Supplies	\$40,465	\$0	\$40,465	\$0
Internal Services	\$105,742	\$0	\$85,536	\$0
Total GF/non-GF	\$1,659,965	\$0	\$1,627,852	\$0
Program Total:	\$1,659,965		\$1,62	7,852
Program FTE	12.00	0.00	12.00	0.00

Program Revenues					
Fees, Permits & Charges	\$500,000	\$0	\$500,000	\$0	
Service Charges	\$201,600	\$0	\$202,000	\$0	
Total Revenue	\$701,600	\$0	\$702,000	\$0	

Explanation of Revenues

General Fund:

\$150,000 - Civil Process Fees

\$350,000 - Civil Foreclosure Fees due to property sales

\$200,000 - Circuit Court Revenue

\$2,000 - Reimbursement for State Extraditions

Significant Program Changes

Last Year this program was: FY 2016: 60064-16 MCSO Civil Process

Decrease in Capital Equipment Funds due to re-allocation of funds to other programs within the Sheriff's Office.



Program #60065 - River Patrol

6/30/2016

Department: Sheriff **Program Contact:** Steve Dangler

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Sheriff's River Patrol Unit partners with the Oregon Marine Board, the Port of Portland, and the U.S. Coast Guard to provide safe commercial and recreational access and passage to the county's 110 miles of waterways along the Columbia River, Willamette River, Sandy River and Multnomah Channel. The River Patrol Unit provides law enforcement and search and rescue services to all river, lake, shoreline and island locations in Multnomah County.

Program Summary

The River Patrol Unit provides protection and intervention for the numerous county moorages, marinas, and houseboat communities. The country's fifth largest port requires unobstructed ingress and egress of commercial ship movement into the region. Marine deputies respond to all life threatening marine calls for service such as boat collisions, drowning, missing persons, and environmental hazards. Deputies provide boater safety education and intervention through classroom, boat inspections and enforcement activities. It is crucial for the local economy that cargo vessels, carrying consumer products, efficiently transport these goods in a timely and efficient manner. In FY 2015, the Port of Portland moved 8,380,848 short tons of cargo through its facilities and there were 352 calls to port terminals by ocean-going vessel. Community livability contributes to a thriving economy and access to work, cultural, and recreational activity is an important element of a thriving economy. River Patrol participates in regional multi-agency marine security drills to promote efficient coordination of first responder resources. This unit provides critical infrastructure security protection along Multnomah County waterways. The Oregon Marine Board contributes approximately one third of the funding needs for the Sheriff's Office River Patrol. The River Patrol Unit is key to emergency preparedness on/near the regional waterways; they participate in numerous agency collaborations and are a significant function to a visible public safety system.

Performan	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Hours of community water safety education	326	230	230	230			
Outcome	Number of citizens issued boater examination reports, warning, and citations	3380	3,400	3400	3400			

Performance Measures Descriptions

Data from Oregon State Marine Board website "Number of citizens issued boater examination reports, warning, and citations" includes the following boater contact types: HIN Insp, Pass MTR, Fail w/warn MTR, Fail w/cite MTR, Pass NM, Fail w/warn NM, and Fail w/cite NM. (Education for FY13 plus 59 prep hours, FY14 40 prep hours).

Patrol operates under ORS Chapter 830 and contracts with the Oregon Marine Board.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,523,529	\$771,871	\$1,604,826	\$858,346
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$146,634	\$63,890	\$181,333	\$63,712
Internal Services	\$143,751	\$11,416	\$109,518	\$12,276
Capital Outlay	\$108,797	\$240,095	\$33,797	\$0
Total GF/non-GF	\$1,923,711	\$1,087,272	\$1,930,474	\$934,334
Program Total:	\$3,01	\$3,010,983		4,808
Program FTE	10.00	5.00	10.00	5.00

Program Revenues					
Indirect for Dept. Admin	\$7,823	\$0	\$8,799	\$0	
Intergovernmental	\$0	\$1,041,272	\$0	\$888,334	
Other / Miscellaneous	\$0	\$30,000	\$0	\$30,000	
Service Charges	\$0	\$16,000	\$0	\$16,000	
Total Revenue	\$7,823	\$1,087,272	\$8,799	\$934,334	

Explanation of Revenues

Fed/State Fund:

\$16,000 - River Patrol Services for Government Island

\$790,334 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$30,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

\$98,000 - Riverplace Docks Project w/Portland Parks & Rec

Significant Program Changes

Last Year this program was: FY 2016: 60065-16 MCSO River Patrol

Reduce Capital Equipment line in the amount of \$75,000 to be reallocated elsewhere in the Sheriff's Office. UASI Grant for dive bus was one-time-only and did not carry into Fiscal Year 2017. The dive bus was purchased and outfitted in Fiscal Year 2016.



Program #60066 - Detectives, INTERCEPT, Elder Abuse

6/30/2016

Department: Sheriff **Program Contact:** Ned Walls

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This program provides for investigation of all crimes, including those involving homicide, sexual assault, burglary, fraud and theft to citizens and business, crimes against children, the elderly and property crimes.

County-wide services provided by the Sheriff's Office includes investigations of crimes committed against children by use of technology (INTERCEPT).

Program Summary

Detectives investigate all crimes that are not concluded by patrol deputies. The Detective Unit is responsible for responding to the scenes of crimes, conducting preliminary and follow-up investigations, preparing the required investigative reports, preparing an analysis of the report, apprehending the suspect, preparing the case for a successful prosecution, and testifying in court. The MCSO Detectives are part of the East County Major Crimes Team. The Countywide Investigation program funds the Sheriff's Office participation in several inter-agency teams. These teams are able to pool resources and leverage personnel for more effective results.

The Detective Unit also registers approximately 450 sex offenders annually and conducts sex offender compliance sweeps.

The INTERCEPT detective works in a Multi-Sheriff Office and Department of Justice team in the tri-county jurisdiction. This detective investigates state and federal laws relating to crimes against children, child pornography, child exploitation and the use of computers to promote these crimes.

The Elder Abuse detective also works in a multidisciplinary team that works together to help keep seniors safe and investigates crimes against the elderly. The primary purpose of the Elder Abuse Detective is to help victims – current victims, future victims, potential victims. When elders are financially abused the best way to help them is to give them a sense of justice through effective investigation and prosecution which can result in restitution as part of the judgment. This detective works directly and is housed with Multnomah County Adult Protective Services.

Performar	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Total cases investigated	1760	1,600	1800	1600		
Outcome	Total cases cleared	766	750	800	750		
Output	Person crime cases investigated	186	150	190	160		
Outcome	Person crime cases cleared	125	125	145	130		

Performance Measures Descriptions

Data from Law Enforcement Associates Data Technologies caseload database and RMS.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,442,080	\$0	\$1,564,566	\$63,893
Contractual Services	\$7,596	\$0	\$7,596	\$0
Materials & Supplies	\$27,854	\$0	\$27,854	\$0
Internal Services	\$120,072	\$0	\$148,892	\$5,955
Total GF/non-GF	\$1,597,602	\$0	\$1,748,908	\$69,848
Program Total:	\$1,597,602		\$1,81	8,756
Program FTE	10.00	0.00	10.00	0.00

Program Revenues					
Indirect for Dept. Admin	\$0	\$0	\$4,268	\$0	
Intergovernmental	\$0	\$0	\$0	\$69,848	
Total Revenue	\$0	\$0	\$4,268	\$69,848	

Explanation of Revenues

\$69,848 - Sexual Assault Kit Initiative (SAKI) grant

Significant Program Changes

Last Year this program was: FY 2016: 60066-16 MCSO Detectives, INTERCEPT, Elder Abuse



Program #60067 - Special Investigations Unit

6/30/2016

Department:SheriffProgram Contact:Ned Walls

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This program provides for the investigation of crimes involving the sale, distribution, and manufacturing of dangerous drugs. The Special Investigations Unit (SIU) is charged with enforcing state narcotics laws, prostitution activities, and assisting with advanced surveillance of major criminal cases. Emphasis of drug investigations is placed on narcotics distributors who supply to street level dealers, referred to as mid to upper mid-level narcotics traffickers. SIU is a resource for investigating and apprehending suspects involved in Human Trafficking of children.

Program Summary

The purpose of the Special Investigations Unit (SIU) is to investigate illegal drug activities in the Metro area, and other criminal activity as directed by the Sheriff. The unit conducts criminal investigations of street level illicit drug activity, up to and including the prosecution of federal narcotics crimes. Investigations often lead to Drug Trafficking Organizations (DTO's) that transport and eventually sell dangerous drugs for a profit. SIU investigations take them into areas considered hazardous to health and public safety. Investigations conducted by the SIU detectives have resulted in indictments and prosecutions in numerous meth lab cases. SIU coordinates clean-up of drug labs. With the changing needs and priorities of our communities, SIU has modified its mission over the past several years to accommodate the significant impacts of Methamphetamine and other dangerous drugs infesting our neighborhoods, schools, recreational areas and work places. Statistics show that about 90% of all crime can be attributed to dangerous drugs in our community. The SIU program is partially funded through grants, revenues received from forfeitures and federal case funding.

SIU has the responsibility to proactively identify, investigate, prepare the required investigative reports, apprehend the suspect(s), prepare the case for a successful prosecution and testify in court in all cases dealing with illegal drugs and vice activities.

Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	SIU drug cases	136	130	140	130		
Outcome	Percent of SIU drug cases that are methamphetamine	63.5%	50%	55%	50%		
Output	Number of searches	76	70	80	70		
Outcome	Percent of searches resulting in an arrest	97.1%	99%	99%	99%		

Performance Measures Descriptions

Data are compiled from an Excel database reported monthly. The numbers of drug cases conducted are tied solely to the unit's manpower.

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$781,668	\$71,421	\$793,597	\$30,188
Contractual Services	\$0	\$335,000	\$0	\$233,180
Materials & Supplies	\$3,834	\$103,839	\$3,834	\$169,309
Internal Services	\$35,399	\$32,740	\$34,989	\$40,323
Total GF/non-GF	\$820,901	\$543,000	\$832,420	\$473,000
Program Total:	\$1,363,901		\$1,30	5,420
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$22,435	\$0	\$28,902	\$0
Intergovernmental	\$0	\$93,000	\$0	\$93,000
Other / Miscellaneous	\$0	\$140,000	\$0	\$130,000
Beginning Working Capital	\$0	\$300,000	\$0	\$250,000
Service Charges	\$0	\$10,000	\$20,000	\$0
Total Revenue	\$22,435	\$543,000	\$48,902	\$473,000

Explanation of Revenues

General Fund: \$20,000 - Overtime Reimbursement for aiding on ATF Task Force cases

Fed/State Funds: \$3,000 - Marijuana Eradication Grant, \$30,000 - Proceeds from Federal Equitable Sharing Forfeitures, \$50,000 - Carry-over from Fiscal Year 2016, \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant

Special Ops Funds: \$10,000 - Proceeds from Seizure/Forfeiture Auctions, \$120,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$200,000 - Carry-over from FY16

Significant Program Changes

Last Year this program was: FY 2016: 60067-16 MCSO Special Investigations Unit



Program #60068 - Warrant Strike Team

6/30/2016

Department: Sheriff **Program Contact:** Ned Walls

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Excessive un-served warrants are a problem Multnomah County shares with many other jurisdictions. Warrant backlogs keep wanted persons from being held accountable for their actions and threaten public safety. Four deputies and one sergeant are assigned to the Warrant Strike Team. This program benefits citizens by removing wanted subjects from our neighborhoods, preventing crime and associated costs to future victims and potential prosecutorial cost savings.

Program Summary

The purpose of this program is to reduce the number of felony and misdemeanor warrant offenders that currently reside in Multnomah County. The Warrant Strike Team is responsible for arresting persons with felony and misdemeanor warrants issued by the courts to include warrants for Measure 11 offenses. In May of 2007, Multnomah County Commissioner Lisa Naito produced a "3 step action plan to address the excessive number of outstanding warrants in Multnomah County". This plan included funding for the addition of two deputies to the Multnomah County Sheriff's Office Law Enforcement Division in the creation of this program. Members of MCSO met with local police agencies and the Multnomah County District Attorney's Office to establish initial operating protocols to include the prioritization of warrants to be served by strike team deputies. After the initial implementation period, strike team members identified two areas necessitating a request for two additional deputies. The two areas identified were safety/inmate transport and the need to address the large number of individuals residing/visiting with "out of area" warrants. MCSO, the Board of Commissioners and District Attorney's Office sponsored an effort to fund two additional deputy sheriffs to the Warrant Strike Team.

The Multnomah County Sheriff's Office Warrant Strike Team is charged by the Multnomah County Board of Commissioners and the State of Oregon (ORS 206.010) to serve felony and misdemeanor warrants issued in Multnomah County, Oregon. The Warrant Strike Team operates in partnership with the Multnomah County District Attorney's office where the team's primary office is located. The Warrant Strike Team works closely with DA's office members to prioritize and manage the execution of specific warrants. This program has had a positive impact on the number of wanted persons arrested and number of attempt service of warrants which assists the DA's office in addressing "speedy trial" issues. The Warrant Strike Team is also helping to tackle the increasing number of out of compliance sex offenders in Multnomah County.

Performa	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Total warrant service attempts	1,331	1,200	1,300	1,300		
Outcome	Total warrants served	405	450	425	450		
Outcome	Total warrant arrests	465	400	420	400		

Performance Measures Descriptions

Data compiled from an Excel database reported monthly.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$735,760	\$0	\$792,166	\$0
Materials & Supplies	\$14,519	\$0	\$14,519	\$0
Internal Services	\$44,617	\$0	\$62,193	\$0
Capital Outlay	\$20,000	\$0	\$20,000	\$0
Total GF/non-GF	\$814,896	\$0	\$888,878	\$0
Program Total:	\$814,896		\$888	3,878
Program FTE	5.00	0.00	5.00	0.00

Program Revenues					
Service Charges	\$15,000	\$0	\$20,000	\$0	
Total Revenue	\$15,000	\$0	\$20,000	\$0	

Explanation of Revenues

General Fund:

\$20,000 - Reimbursement for US Marshal Fugitive Task Force Activity

Significant Program Changes

Last Year this program was: FY 2016: 60068-16 MCSO Warrant Strike Team



Program #60069 - Alarm Program

6/30/2016

Department:SheriffProgram Contact:Francis CopProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The citizens of Oregon have designated certain activities to be regulated to facilitate a safe and livable community. Through an alarm permitting program, burglar alarms are regulated to enhance police response alarms.

Program Summary

The False Alarm Reduction Program regulates burglary and robbery alarms in unincorporated Multnomah County and through collaborative contracts with east Multnomah County cities. Alarm regulation increases the probability that police respond to a valid alarm, saving scarce Public Safety resources. False alarm penalties promote good equipment maintenance technology. False alarm response is a nonproductive use of police time and resources. Current and valid permits as well as properly functioning alarms promote safety through quick response. Citizens using alarms partner with police to promote safety in their community.

Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Number of alarm events	2,652	2,600	2,700	2,700		
Outcome	Number of false alarms dispatches completed	1,716	1,700	1,800	1,800		
Output	Number of new alarm permits issued	802	1,050	700	700		
Output	Number of existing alarm permits renewed	6,411	6,300	6,400	6,400		

Performance Measures Descriptions

The performance measures for the Alarms Unit are all generated out of SAP.

Alarm permitting is mandated in Unincorporated by MCC 15.703 and contracts with the cities of Gresham, Troutdale, Wood Village and Maywood Park.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$127,312	\$0	\$125,273
Contractual Services	\$0	\$71,891	\$0	\$139,897
Materials & Supplies	\$0	\$2,566	\$0	\$2,624
Internal Services	\$0	\$25,731	\$0	\$39,706
Total GF/non-GF	\$0	\$227,500	\$0	\$307,500
Program Total:	\$227	,500	\$307	7,500
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Indirect for Dept. Admin	\$12,358	\$0	\$18,790	\$0
Fees, Permits & Charges	\$0	\$137,500	\$0	\$137,500
Other / Miscellaneous	\$0	\$90,000	\$0	\$135,000
Beginning Working Capital	\$0	\$0	\$0	\$35,000
Total Revenue	\$12,358	\$227,500	\$18,790	\$307,500

Explanation of Revenues

Special Ops Fund:

\$35,000 - Carry-over from Fiscal Year 2016

\$17,500 - Alarms Late Fees

\$120,000 - Alarms Permits

\$135,000 - False Alarms Fines

Significant Program Changes

Last Year this program was: FY 2016: 60069-16 MCSO Alarm Program



Program #60070 - Concealed Handgun Permits

6/30/2016

 Department:
 Sheriff
 Program Contact:
 Francis Cop

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The citizens of Oregon have designated certain activities to be regulated to facilitate a safe and livable community. The issuance of concealed handgun licenses ensures safe, appropriate, and legal carrying of concealed handguns.

Program Summary

The Concealed Handgun Unit investigates applicants and issues concealed handgun licenses to those who meet the legal standards set by Oregon Statutes. The Unit monitors existing licenses and if needed revokes licenses for reason designated in the Oregon Statutes. The Concealed Handgun Unit processes renewal notifications on a monthly basis and responds to questions from the public regarding the application process and other handgun related issues. A secondary function of the Concealed Handgun Unit is the issuance of Expedited Court Access ID cards. These applications are processed using the existing Concealed Handgun software system. Expedited Court Access ID Cards are issued as a courtesy to people who regularly are needing access to the Multnomah County Courthouse for their employment.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	New/renew concealed handgun permit applications	7,741	7,000	8,500	8,500	
Outcome	New/transfer/renewal concealed handgun permits issued	7,027	7,500	8,300	8,500	
Outcome	New denials and valid concealed handgun permits revoked	195	250	200	200	
Output	Number of Courthouse ID's issued	893	1,500	1,000	1,000	

Performance Measures Descriptions

Performance Measures for the CHL Unit are mostly generated out of the PERMITS system which is the licensing computer system. New Applications received are hand tallied on a calendar.

Concealed Handgun licensing is mandated by ORS 166.291-297.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$301,135	\$0	\$356,484
Contractual Services	\$0	\$60,242	\$0	\$94,241
Materials & Supplies	\$1,282	\$33,301	\$1,282	\$109,341
Internal Services	\$9,379	\$37,623	\$10,187	\$54,934
Total GF/non-GF	\$10,661	\$432,301	\$11,469	\$615,000
Program Total:	\$442,962		\$626	6,469
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$23,484	\$0	\$37,580	\$0
Fees, Permits & Charges	\$0	\$357,300	\$0	\$403,000
Beginning Working Capital	\$0	\$65,000	\$0	\$200,000
Service Charges	\$115,000	\$10,000	\$75,000	\$12,000
Total Revenue	\$138,484	\$432,300	\$112,580	\$615,000

Explanation of Revenues

General Fund:

\$75,000 - Facility Access ID Badges

Special Ops Fund: \$200,000 - Carry-o

\$200,000 - Carry-over from Fiscal Year 2016

\$3,000 - OLCC Fees

\$400,000 - Concealed Handgun Licenses

\$12,000 - Handgun Safety Classes

Significant Program Changes

Last Year this program was: FY 2016: 60070-16 MCSO Concealed Handgun Permits



Program #60071 - TriMet Transit Police

6/30/2016

Department:SheriffProgram Contact:Monte Reiser

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This program supports the Sheriff's Office participation in the TriMet Transit Police. TriMet police officers are funded through TriMet to maintain a safe transit system.

Program Summary

Transit police ensure a safe transit system by performing preventative patrol on TriMet's buses, trains and at TriMet's facilities, including the Portland Transit Mall. Deputies search for explosives and suspicious objects or behavior. TriMet transit police investigate crimes committed on TriMet property including those involving trespass and disorderly conduct. Transit deputies work in uniform and the unit has a plainclothes detail.

During fiscal year 2014, TriMet provided nearly 100 million trips on its buses and trains to residents and visitors in the greater Portland metropolitan. Even though the area ranks 24th in population, TriMet ranks 9th in per capita transit ridership, with more people riding transit here than in larger cities, such as Dallas, Denver and San Diego.

TriMet is committed to maintaining a safe and secure transit system that is essential to our region. Together, TriMet, the Transit Police Division and other security partners, keep the system safe for riders and the community. Transit Police officers provide a daily visible presence, patrolling the transit system, conducting missions and enforcing TriMet Code.

Performa	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Number of calls for service	3,138	2,200	3,892	3,800			
Outcome	Number of reported offenses for TriMet violations	3,092	3,500	1,980	3,000			
Output	Number of TriMet exclusions	120	180	98	120			

Performance Measures Descriptions

Calls for service data are from RegJIN Cognos query. Incidents with TMET, TMETP, and TMETW as the final type code. Increases may be due to the addition of light rail.

Number of reported offenses for TriMet from Versadex RMS Event Query, offense '998." Exclusion data are offense "9981." Offense estimates for FY16 are based on Jul to Dec 2015 data and maybe be low due to issues associated with 2015 the transition from PPDS to ReaJIN.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$810,635	\$0	\$581,785
Internal Services	\$0	\$69,795	\$0	\$54,222
Total GF/non-GF	\$0	\$880,430	\$0	\$636,007
Program Total:	\$880,430		\$636	5,007
Program FTE	0.00	6.00	0.00	4.00

Program Revenues					
Indirect for Dept. Admin	\$47,827	\$0	\$38,863	\$0	
Service Charges	\$0	\$880,430	\$0	\$636,007	
Total Revenue	\$47,827	\$880,430	\$38,863	\$636,007	

Explanation of Revenues

Special Ops Fund:

\$636,007 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: FY 2016: 60071-16 MCSO TriMet Transit Police

This program was reduced by 2.0 Deputy FTE mid Fiscal Year 2016.



Program #60073 - Human Trafficking Task Force

6/30/2016

Department: Sheriff **Program Contact:** Ned Walls

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

MCSO, in partnership with the Department of Justice, the local U. S. Attorney, and other stakeholders, provides public awareness of human trafficking, identifies victims of severe trafficking, and assists victims who are willing to cooperate in the investigation of traffickers to obtain continued presence and/or a temporary visa.

Program Summary

MCSO will develop training materials for officers and investigators to improve their identification of human trafficking victims. In addition to providing training to police officers, MCSO will also train its jail and court personnel to identify trafficking victims who may have been overlooked by the police and other investigators. A key component of this training is the development of written protocols and resource manuals that enhance coordination and sharing of information and resources between law enforcement agencies, victim service providers, and the community. MCSO will develop protocols for resource referral and service provisions for U.S. and foreign born victims of human trafficking. MCSO will continue to work with domestic and foreign born law enforcement task forces, victim service providers, community members, and expand the training to medical personnel, flight attendants, health inspectors, fire marshals, code enforcement, and others to identify the signs of human trafficking. MCSO has developed trusting relationships with foreign born victim service providers in order to work with and assist vulnerable immigrant communities. This outreach consists of a U visa program and human rights outreach and education to improve relationships with immigrant communities that are afraid or distrusting of law enforcement. MCSO realizes that law enforcement must reach out to these communities to prove we are here to help them without fear of jail or deportation.

Performa	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Number of investigations assigned	24	30	20	25		
Outcome	Number of victims located	144	90	110	100		
Output	Training hours re human trafficking provided to law enforcement and civilians	305	150	300	250		

Performance Measures Descriptions

Data from hand counts of reports compiled by Deputy Bickford.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$134,257	\$0	\$138,709	\$0
Total GF/non-GF	\$134,257	\$0	\$138,709	\$0
Program Total:	\$134,257		\$138	,709
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60073-16 MCSO Human Trafficking Task Force



Program #60074 - Metro Services

6/30/2016

Department:SheriffProgram Contact:Ned Walls

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Metro serves Clackamas, Multnomah, and Washington counties, and the 25 cities in the Portland metropolitan area. One of Metro's principle missions is to protect open space and parks. Within this mission, the MCSO Metro Services Unit consists of a detective who enforces disposal laws and Metro's rules and regulations for disposal and two corrections deputies that are in charge of two inmate work crews assigned to cleaning up illegal dump sites.

Program Summary

Through a contract with Metro, a regional government that serves Multnomah, Clackamas, and Washington counties, the Sheriff's Office provides one detective to combat illegal dumping. The detectives in this unit have knowledge of applicable laws and ordinances and work to enforce these laws. This includes (but is not limited to): investigation and surveillance of companies that haul waste to determine if they are disposing of solid waste properly, investigation of incidents of illegal dumping, coordination of efforts to curtail problems and educate stakeholders with issues associated with solid waste, surveillance of chronic dump sites, and the coordination of the legal removal of chronic transient camps.

Illegal dumping is a crime. Illegal dumping is a major problem that raises significant concerns with regard to safety, property values, and quality of life in our community. In addition, it is a major economic burden on local government, which is typically responsible for cleaning up dump sites. If not addressed, illegal dumps often attract more waste, potentially including hazardous wastes such as asbestos, household chemicals, paints, automotive fluids, and commercial or industrial wastes. Health risks associated with illegal dumping are significant. Metro protects open space and parks, plans for land use, and transportation, and manages garbage disposal and recycling for 1.3 million residents in three counties and 25 cities in the Portland, Oregon region. The MCSO Metro Services Unit combats illegal dumping.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Number flow control and regulatory cases cited	12	30	10	12	
Outcome	Dollar amount of flow control and regulatory penalties	\$1,854	\$2,500	\$500	\$750	

Performance Measures Descriptions

Per Stephanie Rawlings of METRO: Numbers are for the program as a whole and do not reflect the actions of any single individual. Numbers are for flow control cases only. Data from METRO's internal case load manager. The Deputies are also asked to help investigate impacts/damages to Metro properties (derelict vessels at our boat ramps or Metro trees cut down or severely pruned). These investigations take about two weeks to complete and can be time consuming.

Contract with Metro.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$20,139	\$423,293	\$20,806	\$474,872
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$36,549	\$0	\$44,370
Total GF/non-GF	\$20,139	\$461,042	\$20,806	\$520,442
Program Total:	\$481,181		\$541	,248
Program FTE	0.15	3.45	0.15	3.45

Program Revenues					
Indirect for Dept. Admin	\$25,045	\$0	\$31,802	\$0	
Service Charges	\$0	\$461,042	\$0	\$520,442	
Total Revenue	\$25,045	\$461,042	\$31,802	\$520,442	

Explanation of Revenues

Special Ops Fund:

\$520,442 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: FY 2016: 60074-16 MCSO Metro Services



Program #60075 - School & Community Resource Officer Program

6/30/2016

Department: Sheriff **Program Contact:** Steve Bevans

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This program combines Community Resource Deputies and School Resource Officers (SROs). Community deputies assist with emergency preparedness and safety education and regularly meet with the community. SROs are the conduit among schools, law enforcement, and social services. These deputies also provide first-line defense if a violent, active threat is present.

Program Summary

MCSO provides 24/7 public safety coverage for the residents living in the unincorporated areas of Multnomah County. On the eastside, these areas include the Columbia River Gorge and Corbett; the Westside includes Sauvie Island and Dunthorpe. Deputies are first responders to any emergency requiring an immediate response. Working with schools, businesses, and neighborhood associations, deputies seek to understand community needs and using problem solving skills to assess, investigate, and intervene in criminal activities.

The Corbett and Reynolds School Resource Officers work with at-risk children and their families and provide educational classes addressing various issues including drug use. Deputies provide the first necessary step toward intervention. They are not only a stabilizing force for youth, but in many cases act as role models toward the juveniles they encounter daily. SRO activities include: illegal drug enforcement, prevention and education; providing resources for guiding and intervening with at risk high school students by supporting their teachers and parents; and intervening in the exploitation, molestation and physical abuse of children and assisting their families.

A visible public safety system is a critical factor to citizens feeling safe at home, school, work, and play. Evidence through the Bureau of Justice Administration studies shows that community policing is a proven and historical strategy to community safety.

Performan	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Student Contacts	1,150	1,100	1,173	1,173			
Outcome	Percentage of students involved in crimes	0.05%	0.05%	0.07%	0.07%			
Output	Hours of classroom education	39	15	39	35			
Output	Number community meetings attended	144	144	192	192			

Performance Measures Descriptions

"Hours of Classroom Education" includes 24 hours of "MCSO Youth Academy" classroom hours.

Assumes CRO attendance of 12-13 meetings/month. Data from the CRO monthly reports.

ORS 206.010, General Duties of Sheriff.

ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$445,166	\$40,277	\$864,411	\$41,612
Materials & Supplies	\$5,103	\$0	\$5,103	\$0
Internal Services	\$0	\$3,468	\$3,780	\$3,878
Capital Outlay	\$40,000	\$0	\$10,000	\$0
Total GF/non-GF	\$490,269	\$43,745	\$883,294	\$45,490
Program Total:	\$534,014		\$928	,784
Program FTE	3.70	0.30	5.95	0.30

Program Revenues					
Indirect for Dept. Admin	\$2,376	\$0	\$2,780	\$0	
Intergovernmental	\$0	\$0	\$324,237	\$0	
Service Charges	\$93,980	\$43,745	\$46,358	\$45,490	
Total Revenue	\$96,356	\$43,745	\$373,375	\$45,490	

Explanation of Revenues

General Fund:

\$46,358 - Corbett School District pays a portion of the cost of the SRO

\$324,237 - Reynolds School District pays for three .75 FTE SROs

Fed/State Fund:

\$45,490 - Patrol Services provided to the US Forest Service during summer months

Significant Program Changes

Last Year this program was: FY 2016: 60077-16 MCSO Corbett Community Resource Deputy

This year, this program offer has combined with former program offers 60077-16, 60086-16, and 60089-16 into this single program offer.

Because of the operational re-organization, FTE were combined into this program offer: 1.0 FTE was moved from program offer City of Troutdale Contract 60059-16; 1.0 FTE was moved from program offer Corbett Community Resource Deputy 60077-16; 1.0 FTE was moved from program offer Westside Community Safety Officer 60086-16; 2.25 FTE was moved from program offer Reynolds School Resource Officers 60089-16.



Program #60076 - Domestic Violence Enhanced Response

6/30/2016

Department: Sheriff **Program Contact:** Ned Walls

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Domestic Violence (DV) Victim Services & Coordination provides in-person services for 5,600 victims and children, management of grant-funded projects and coordination of multi-jurisdiction government and community responses. Research shows that these core services reduce re-assault of victims, and thus help to reduce violent crime in the county. This program offer funds a detective position as a member of the DV Enhanced Response Team.

Program Summary

The Domestic Violence Enhanced Response Team (DVERT) Project provides a multidisciplinary, intensive, collaborative response to complex domestic violence cases with a high risk of on-going, severe abuse or potentially lethal outcomes. DVERT intervention on individual cases includes immediate crisis and follow-up victim services, as well as criminal justice intervention.

Multnomah County expends \$11 million in criminal justice costs (jail, prosecution and probation supervision) annually, and DV costs the community another \$10 million in lost wages, health care and other costs. Services funded in this offer include: centralized access and crisis response (24,600 calls); safe emergency shelter or motel vouchers (990 women and children); civil legal advocacy insuring safety after separation (2,800 victims); mobile advocacy and rent assistance (650 women and children); and culturally specific services for Latinas, Russians, African Americans, Native Americans, immigrants/refugees, and sexual minorities (800 women and children). Evidence-based practices include emergency shelters, which reduce re- assault by 50%, and civil legal services, which reduce DV homicides. This program offer also includes grant-funded projects that serve an additional 310 victims and children: services to increase long-term self-sufficiency; services for victims and their children involved in Child Welfare; and DV Enhanced Response Team (DVERT) which is a collaborative response to high risk offenders and their victims. DV Enhanced Response Team (DVERT) which is a collaborative response to high risk offenders and their victims. DVERT has reduced recidivism of the high risk offenders in DVERT and increased victims' safety and their confidence in the criminal justice system. The 43 member organizations represent the criminal justice system, victim services, health care, batterers intervention, elected officials and others. In addition, the offer supports the development of the Gateway one-stop victim center.

Performan	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Number of victims and children served	489	240	450	375			
Outcome	Total people served	545	450	500	500			
Output	Number of training's conducted	49	12	50	35			
Outcome	Total number of people trained	1,184	500	750	600			

Performance Measures Descriptions

Number served includes all clients and their children receiving in-person services provided by CGF, HUD or SHAP funds (ongoing funding).

Data from Multnomah County DVERT coordinator Becky Bangs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$97,409	\$32,470	\$100,696	\$33,565
Total GF/non-GF	\$97,409	\$32,470	\$100,696	\$33,565
Program Total:	\$129,879		\$134	,261
Program FTE	0.75	0.25	0.75	0.25

Program Revenues				
Intergovernmental	\$0	\$32,470	\$0	\$33,565
Total Revenue	\$0	\$32,470	\$0	\$33,565

Explanation of Revenues

Fed/State Fund:

\$33,565 - .25 FTE of Deputy Sheriff funded by Domestic Violence Grant

Significant Program Changes

Last Year this program was: FY 2016: 60076-16 MCSO Domestic Violence Enhanced Response



Program #60078 - Logistics Unit

6/30/2016

Department:SheriffProgram Contact:Monte ReiserProgram Offer Type:SupportProgram Offer Stage:As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Logistics Unit manages the Sheriff's Office fleet operations. This includes procurement and installation of electronic technology for fleet vehicles. This unit oversees maintenance and building modifications for the Sheriff's Office. Additional responsibilities are equipping personnel, processing evidence seized, and controlling agency communication needs.

Program Summary

The Logistics Fleet Section is responsible for the acquisition, repair, and maintenance of approximately 180 vehicles, utilizing a variety of vendors including coordination with the County Shops. The Logistics' Evidence Section is responsible for the safe keeping of evidence and the public's property and then returning property to the rightful owner; the unit returns approximately \$25,000 in unclaimed cash to the General Fund annually. Along with the Fleet and Property duties, Logistics ensures that equipment, supplies and uniform needs are met for Public Safety personnel so that they can, then, perform their duties and tasks at an optimal level. They also coordinate radio template upgrades, activation and deletion of Mobile Data Computers & 800 MHz radios with COMNET, a necessary part of the emergency communications within the Portland Metro area. Logistics is an integral support for both the Law Enforcement and Corrections operational functions in the Sheriff's Office. Functions such as fleet, radio and evidence handling are critical to operations.

Performa	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Number of evidence exhibits received, processed and bar-coded	10,800	16,000	16,000	16,000			
Outcome	Number of cases closed and disposed	4,800	5,000	4,500	5,000			
Output	Number of vehicle movements for maintenance and repair	718	N/A	900	1000			

Performance Measures Descriptions

[&]quot;...evidence exhibits received, processed and bar-coded" and "...cases closed and disposed" from internal evidence database. Per LPT Tom Mitchell. "Vehicle movements for maintenance and repair" is new. Data from an internal database, provided by LPT Cory Reyes. This new measure better reflects the work of the Logistics Unit. As of January 2016, MCSO had 229 vehicles.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$448,803	\$0	\$462,377	\$0
Materials & Supplies	\$12,016	\$0	\$12,016	\$0
Internal Services	\$556,268	\$0	\$187,609	\$0
Total GF/non-GF	\$1,017,087	\$0	\$662,002	\$0
Program Total:	\$1,017,087		\$662	2,002
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60078-16 MCSO Logistics Unit



Program #60079 - Procurement & Warehouse

6/30/2016

Department:SheriffProgram Contact:David RaderProgram Offer Type:SupportProgram Offer Stage:As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Auxiliary Services support Corrections and Law Enforcement staff, arrestees, pre-trial inmates, sentenced offenders, other agencies and the public. The Auxiliary Services Unit is responsible for the MCSO Warehouse operation, receiving/distribution, purchasing, and contracts and requisitions for inmate commissary.

Program Summary

A Buyer facilitates the purchase of items in an expeditious and cost effective manner, while working with Central Purchasing as needed. Receiving/distribution of items is routed through the Warehouse. Deliveries to nine MCSO facilities are required daily or bi-weekly. Purchasing, warehousing and receiving/distribution functions ensure that items utilized by MCSO are procured in a fiscally responsible manner and with the safety and security of staff and inmates as the highest priority.

Performar	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Total dollar value of purchase orders placed	4,929,594	1,400,000	3,500,000	4,000,000			
Outcome	Total number of delivery stops made	3,180	2,700	3,000	3,000			

Performance Measures Descriptions

[&]quot;Total dollar value of purchase orders placed" from SAP, provided by Gwen Tyler. (756 PO's)

[&]quot;Total number of delivery stops made" from internal daily/monthly spreadsheet data provided by EPT Sam Hill.

Oregon Jail Standards:

Commissary: G03.01.00, G03.01.01, G03.02.00, G03.02.01, G03.02.02, G03.02.03,

G03.02.04,G03.03.00,G03.03.01,G03.03.02

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$862,167	\$39,007	\$981,925	\$0
Materials & Supplies	\$18,966	\$0	\$18,966	\$0
Internal Services	\$192,319	\$0	\$144,211	\$0
Total GF/non-GF	\$1,073,452	\$39,007	\$1,145,102	\$0
Program Total:	\$1,112,459		\$1,14	5,102
Program FTE	7.77	0.50	8.27	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60079-16 MCSO Procurement & Warehouse

Added 0.50 FTE to program offer; position was previously in Inmate Welfare (60045) program offer.



Program #60080 - Property & Laundry

6/30/2016

Department: Sheriff **Program Contact:** David Rader

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Auxiliary Services support Corrections and Law Enforcement staff, arrestees, pre-trial inmates, sentenced offenders, other agencies and the public. The Auxiliary Services Unit is responsible for inmate property and laundry. Services provided to inmates include storage of personal property/clothing/funds, laundry distribution and sewing services.

Program Summary

Secure storage of inmate property/clothing/funds starts with accurate verification of all items inventoried at booking on a 24/7 basis. Additional property responsibilities include bail checks, property and money releases and preparation of all out-of-county transports through MCSO facilities. Clean laundry and linen products are provided to inmates bi-weekly. Sewing services are provided to mend and prolong the life of inmate jail clothing and alterations to staff uniforms.

Property staff ensures inmates' personal possessions are stored in a secure and respectful manner and that all funds associated with an inmate are accounted for.

The Property Unit interacts with the US Marshal's, Immigration and Customs Enforcement (ICE), the Northwest Shuttle System, all Oregon counties, attorneys, Courts and the public.

Laundry ensures that inmates are provided with clean clothing/linen and inmates learn job skills by working in the laundry. Laundry services are also provided to Juvenile Detention and Traditional Project's Warming Center.

Performa	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Pounds of clean laundry processed for inmates	1,113,581	1,200,000	1,150,000	1,200,000			
Outcome	Total paid claims regarding lost/missing inmate property	5	3	3	3			
Outcome	Total bookings/releases processed by Property	66,790	73,500	70,000	70,000			

Performance Measures Descriptions

[&]quot;Pounds of clean laundry processed for inmates" from an internal daily spreadsheet, maintained on the MCSO shared drive. Data provided by EPT Kim Stidum.

[&]quot;Total paid claims regarding lost/missing inmate property" provided by Farrell & Associates.

[&]quot;Total booking/releases processed by Property" from Planning and Research, Mobius Report 703 (bookings) and Cognos query 'Releases 010107 Forward.imr' (releases). Data from SWIS.

Revised Statutes: Property: 133.455, 169.076 Laundry: 169.076, 169.077 Property/laundry services are mandated and must be provided regardless of number of inmates incarcerated. Oregon Jail Standards

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,906,088	\$0	\$1,949,335	\$0
Materials & Supplies	\$136,770	\$0	\$136,770	\$0
Internal Services	\$206,855	\$0	\$226,753	\$0
Capital Outlay	\$125,000	\$0	\$125,000	\$0
Total GF/non-GF	\$2,374,713	\$0	\$2,437,858	\$0
Program Total:	\$2,374,713		\$2,43	7,858
Program FTE	19.00	0.00	19.00	0.00

Program Revenues					
Other / Miscellaneous	\$4,500	\$0	\$0	\$0	
Service Charges	\$2,700	\$0	\$2,700	\$0	
Total Revenue	\$7,200	\$0	\$2,700	\$0	

Explanation of Revenues

General Fund:

\$2,700 - Reimbursement for Providing Commercial Laundry Services

Significant Program Changes

Last Year this program was: FY 2016: 60080-16 MCSO Property & Laundry



Program #60081 - Commissary

6/30/2016

Department:SheriffProgram Contact:David RaderProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Inmate Welfare Fund (IWF), overseen by Sheriff's Command Staff and civilian members, provides services to arrestees, pretrial inmates and sentenced offenders including banking, commissary and phone service. Through the profits of commissary items, telephone usage and other sources, IWF provides direct services and products that otherwise might not be funded for the benefit of the inmates. The Commissary Unit is a self-sustaining program which draws no revenue from either the IWF or the General Fund.

Program Summary

The IWF trust fund provides an in-house banking system that enables inmates to safely deposit funds and utilize these funds for numerous purposes, including, but not limited to the purchase of commissary items. The revenues from commissary and other services provide revenue to the IWF, which in turn allows the IWF to offer additional services including chaplains, recreational items, and tools for social and educational development and assisting inmates who are indigent. The IWF is fully funded by profits from the inmates, for the inmates. Commissary, which is part of the IWF, successfully provides culturally compatible products to inmates at competitive pricing. Furthermore, these profits pay for the jail chaplaincy program which meets prisoner needs regarding religious expression and legal requirements, and contributes to housing tranquility.

Performar	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Total number of commissary orders filled for inmates	50,402	53,000	52,000	53,000			
Outcome	Total dollars of commissary sales	743,203	700,000	700,000	750,000			

Performance Measures Descriptions

Data from the Inmate Accounting System (SWIS).

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$339,196	\$0	\$355,119
Materials & Supplies	\$0	\$347,140	\$0	\$407,751
Internal Services	\$0	\$60,091	\$0	\$72,443
Total GF/non-GF	\$0	\$746,427	\$0	\$835,313
Program Total:	\$746,427		\$835	5,313
Program FTE	0.00	3.73	0.00	3.73

Program Revenues				
Indirect for Dept. Admin	\$40,548	\$0	\$51,042	\$0
Other / Miscellaneous	\$0	\$746,427	\$0	\$835,313
Total Revenue	\$40,548	\$746,427	\$51,042	\$835,313

Explanation of Revenues

Inmate Welfare Trust Fund:

\$835,313 - Revenue from Commissary Sales to Inmates

Significant Program Changes

Last Year this program was: FY 2016: 60081-16 MCSO Commissary



Program #60084 - Gang Enforcement Deputy

6/30/2016

Department: Sheriff **Program Contact:** Ned Walls

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This program provides for the continued participation of the Sheriff's Office in the East Metro Gang Enforcement Team (EMGET). East Multnomah County has experienced a significant increase in crime, much of which can be attributed to an increase in gang-related activity.

Program Summary

MCSO participates in the interagency East Metro Gang Enforcement Team (EMGET). No individual law enforcement agency can adequately respond to this unique threat to life, property, and quality of life that has no jurisdictional bounds. As a result, East County law enforcement agencies have banded together to seek grants; improve interagency and interdisciplinary communications; coordinate field efforts, records, and information databases; empower residents and businesses to present a united front to counter gang activity; work in close cooperation with social services to address the issues that led persons into gangs and in preventative measures for those at risk for joining gangs; and collectively working with specifically assigned members of the District Attorney's Office to prosecute the gang involved criminal conduct. All these collective efforts are to identify gang members; reduce actual and feared gang related criminal activity; empower the community to unite against gang activities and influence; and provide enhanced and focused law enforcement efforts to reduce actual and feared gang related criminal activity.

In areas east of 162nd Avenue, the EMGET provides focused investigative assets towards gang related violent and other high impact neighborhood crimes; conducts proactive measures to prevent gang related crimes and activities; provides expertise to regular field staff and the community in gang issues; and collaborates with other criminal justice partners, social services, and neighborhoods to identify gang related issues and solve gang related problems. Criminal Justice partners include but are not limited to the Transit Police Detail, Portland Police Bureau, area School Resource Officers, Gresham Police Department, Fairview Police Department, Multnomah County Sheriff's Office, Multnomah County Department of Community Justice, and the US Marshal's Service. The deputy on EMGET is part of a close knit collaborative team also comprised of Police Officers from the cities of Fairview, and Gresham.

Presentations are made in high schools, middle schools, and community and business groups in regards to deterring gang involvement and gang involved activities. The EMGET also works with the Oregon Department of Justice to document confirmed gang members in a statewide database.

Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Number of cases referred to DA for prosecution	84	65	70	70		
Outcome	Number of weapons seized	66	50	70	50		

Performance Measures Descriptions

Data from EMGET, Gresham Police Administrative Assistant Ami Staples - 503-618-2253.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$259,760	\$0	\$402,783
Materials & Supplies	\$0	\$0	\$0	\$3,000
Internal Services	\$0	\$22,365	\$0	\$37,819
Total GF/non-GF	\$0	\$282,125	\$0	\$443,602
Program Total:	\$282,125		\$443	3,602
Program FTE	0.00	2.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$15,326	\$0	\$27,106	\$0
Intergovernmental	\$0	\$282,125	\$0	\$443,602
Total Revenue	\$15,326	\$282,125	\$27,106	\$443,602

Explanation of Revenues

Fed/State Fund:

\$443,602 - Grant funding from Oregon Youth Authority for 3.0 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: FY 2016: 60084-16 MCSO Gang Enforcement Deputy

In Fiscal Year 2016 the Sheriff's Office increased the program by 1.0 FTE Deputy.



Program #60085 - Hornet Trail Rescue and Wilderness Law Enforcement Services

6/30/2016

Team

Department: Sheriff **Program Contact:** Monte Reiser

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Members of the MCSO "Green Hornet Trail Rescue Team" are specially trained endurance athletes, tasked with the reducing search and rescue response times to missing and endangered persons at or near Columbia River Gorge trail locations.

Program Summary

Annually, the Multnomah County Sheriffs Office Search and Rescue Unit (SAR) experiences a high volume call workload from May through September in the late afternoon and early evening hours. Typically, a tourist hiker that has gone for a day hike at one of the many trailheads in the Columbia River Gorge National Scenic Area and, due to reduced daylight, has become disoriented which may result in injury or death. The MCSO "Green Hornet Trail Rescue and wilderness Law Enforcement Team" mission will be to decrease the Search and Rescue response times to missing and endangered person's calls at or near Columbia River Gorge trail locations.

MCSO currently has members who are physically fit endurance athletes who are experienced with hiking, trail running, map reading, etc. By providing SAR training and necessary equipment, this program will significantly decrease SAR response call times and increase the opportunity to locate the lost and possibly injured persons much faster resulting in reduced overtime expense to MCSO (SAR related overtime averages approximately \$100,000 per year). Twelve team members can provide preventative and proactive law enforcement/education functions during trailhead heavy use days, further reducing search incidents and impacting high incidents of property crime at these locations.

In FY 2015, the Green Hornet Trail Rescue and Wilderness Law Enforcement Services Team utilized budgeted funds to train and equip members under newly established Oregon State Sheriff's Association search and rescue standards. This training added new capabilities which allow the team to be more effective in evening and night hours better meeting the needs of the hikers who find themselves lost and requiring rescue services. In the past, many searches had to wait for the next day break, this changes the outcome in favor of the lost hikers by the rescue team being less restricted by night conditions. For FY 2017, this program seeks to continue training members in areas of nighttime deployment, wilderness law enforcement. Additionally, this program will develop strategies to actively engage in proactive education and enforcement activities response to property theft problems in the Columbia River Gorge National Scenic Area.

Performa	Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Number of searches for lost/missing hikers conducted	23	23	22	20		
Outcome	Percentage of searches resulting in a found/rescued person	95%	95%	90%	90%		
Output	Number of people provided hiking safety information	100	100	100	100		

Performance Measures Descriptions

Data from emails but will improve with RegJIN data.

Oregon Revised Statutes Chapter 404 - County sheriff's search and rescue authority and obligations

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$9,690	\$0	\$9,823	\$0
Materials & Supplies	\$10,200	\$0	\$10,200	\$0
Total GF/non-GF	\$19,890	\$0	\$20,023	\$0
Program Total:	\$19,890		\$20	,023
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60085-16 MCSO Hornet Trail Rescue and Wilderness Law Enforcement Services



Program #60088 - Gun Dispossession/VRO Detail

6/30/2016

Department: Sheriff **Program Contact:** Ned Walls

Program Offer Type: Innovative/New Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This program will provide for the Countywide Investigation of violation of restraining orders, specifically when respondents do not comply by dispossessing themselves of their firearms. The Sheriff's Office will partner with the Portland Police Bureau, Multnomah County District Attorneys Office and the Multnomah County Circuit Court in enforcing the gun dispossession clause of restraining orders by working with petitioners and respondents to gain compliance to court orders.

Program Summary

This has been an issue statewide for more than twenty years. Iin 2011 a model surrender protocol was developed in a statewide Domestic violence firearms task force; this process is currently being utilized in Multnomah County.

The purpose of this program is to provide one FTE to partner with the Portland Police Bureau's Family Services Division for education and enforcement actions against respondents who do not comply with the firearms prohibition on their restraining order and to conduct follow up investigations on restraining order violations. The officers will also investigate general restraining order violations and present cases to the District Attorney's Office for prosecution.

The funding for this position will help educate and or force respondents to comply with the courts order to surrender their firearms. It will provide the necessary FTE to help conduct investigations to locate the respondents and their firearms. This will reduce the number of illicit firearms in our community and this action will also help to reduce domestic violence lethality by removing firearms from the respondent's possession. Data presented to LPSCC shows access to firearms can increase the risk of death to the petitioner by five times and up to twenty times if the respondent had made prior threats or assaults with firearms.

Performan	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Number of dispossessed firearm cases investigated	N/A	20	381	20			
Outcome	Number of firearms seized	N/A	25	67	25			
Output	Number of restraining order violations investigated	N/A	20	300	20			
Outcome	Number of cases presented to the District Attorney's Office for prosecution.	N/A	12	161	12			

Performance Measures Descriptions

Numbers are from the Odyessy Data base and are provided from Portland Police Sgt. Padilla and are from the program's inception. The numbers are the work of the entire unit which includes 1 MCSO Sgt, 1 PPB Sgt and two PPB Officers.

Oregon Family Abuse Prevention Act

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$102,291	\$0	\$175,173	\$0
Materials & Supplies	\$9,000	\$0	\$9,000	\$0
Internal Services	\$0	\$0	\$3,600	\$0
Capital Outlay	\$40,000	\$0	\$10,000	\$0
Total GF/non-GF	\$151,291	\$0	\$197,773	\$0
Program Total:	\$151	,291	\$197	7,773
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60088-16 MCSO Gun Dispossession/VRO Detail



Program #60091 - HB3194 Justice Reinvestment - Enforcement Deputy

6/30/2016

Department: Sheriff **Program Contact:** Ned Walls

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs: 60054-17; 60055-17; 60068-17

Program Characteristics:

Executive Summary

The Justice Reinvestment Detail (JRD), which is a multi-jurisdictional enforcement detail comprised of the Portland Police Bureau, Gresham Police Department, Multnomah County Sheriff's Office, Troutdale Police Department, and Fairview Police Department, was developed to support the successful community supervision of the Multnomah County Justice Reinvestment Program (MCJRP) offenders.

Program Summary

The Multnomah County Justice Reinvestment Program (MCJRP) is a collaborative effort to improve the assessment of criminal offenders in Multnomah County and provide a continuum of community-based services and sanctions. This combination of early assessment and intervention is provided to reduce recidivism while protecting public safety. Success is only possible through the partnership of the participating MCJRP members.

In cooperation with parole and probation officers, enforcement officers serve arrest warrants and detainers, assist with home visits, and pro-actively patrol areas in which offenders reside or commit crimes. This program offer would fund 1 FTE Enforcement Deputy to work in conjunction with a City of Portland Police Officer in the community supporting the Justice Reinvestment program.

Effective intervention to increase the likelihood of success for MCJRP eligible individuals and protect public safety requires swift/certain sanctions, home visits, and enforcement of court orders and warrants. This makes individuals accountable to program and supervision requirements while they are in the community.

More than 60 Law Enforcement Officers and Sheriff's Deputies from all partner agencies have volunteered for overtime shifts to participate in the JRD. The JRD appears to be successful in providing the identified benefits. However, it is agreed that rotating officers and deputies is not optimal because it limits consistent contact and practices to most effectively support the partnership with PPOs.

Performan	Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Number of arrest warrants and detainers served	N/A	200	32	65			
Outcome	Number of times spent pro-actively patrolling areas in which offenders reside or commit crimes	N/A	50	49	75			

Performance Measures Descriptions

Current program began on November 2nd and the Law Enforcement team is comprised of One MCSO Deputy and one PPB Officer.

The data collected for reporting purposes will be pulled from RMS.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$97,291	\$0	\$138,709
Materials & Supplies	\$0	\$0	\$0	\$901
Internal Services	\$0	\$8,377	\$0	\$13,011
Total GF/non-GF	\$0	\$105,668	\$0	\$152,621
Program Total:	\$105	5,668	\$152	2,621
Program FTE	0.00	1.00	0.00	1.00

Program Revenues						
Indirect for Dept. Admin	\$5,740	\$0	\$9,326	\$0		
Intergovernmental	\$0	\$105,668	\$0	\$122,295		
Beginning Working Capital	\$0	\$0	\$0	\$30,326		
Total Revenue	\$5,740	\$105,668	\$9,326	\$152,621		

Explanation of Revenues

Fed/State Funding:

\$122,295 - HB3194 Funding for Fiscal Year 2017.

\$30,326 - Carry-over from Fiscal Year 2016.

Significant Program Changes

Last Year this program was: FY 2016: 60056-16 HB3194 Justice Reinvestment - Enforcement Deputy



Program #60092A - Training Unit

6/30/2016

Department: Sheriff Program Contact: Nicole Morrisey

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Training Unit provides the coordination of courses and instruction to meet training requirements for law enforcement, corrections and civilian members. The Training Unit ensures compliance with federal and state laws, MCSO policy, work rules, safety considerations and professional standards, as well as addressing the needs and direction of agency leadership.

Program Summary

The Training Unit delivers the training required by law and administrative rule, and training necessary for certification maintenance, to manage risk, and to support major policy focuses for each year. The Training Unit delivers this through annual in-service training, firearms/defensive tool (see bullet point below for details) training and certification, recruit and new supervisor field training programs, individual unit training support and records maintenance. The Training Unit ensures each member is equipped to perform the necessary duties to support his or her operational task. The Training Unit maintains requirements for all uniform presence in the community, including schools, waterways, patrol districts, courts and jails to ensure reliable and responsible public interaction and protection. The Training Unit ensures state requirements are met regarding newly hired enforcement and corrections deputies field training programs and basic certifications.

Additionally, all sworn members attend mandated occupational health training. MCSO Firearms/Defensive tools consist of Pistol, Rifle, TASER, OC, Baton, Shotgun (lethal), Shotgun (less-Lethal), 40 MM (less-Lethal), Pepper Ball Gun (less-Lethal), FN 303 (less-Lethal).

Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Training sessions held	687	560	543	460		
Outcome	Number of students receiving training	6706	6300	5468	5600		
Output	Number of defensive tool classes	137	200	97	52		
Output	Number of defensive tool students (certs, etc)	1095	1600	791	224		

Performance Measures Descriptions

For comparability to previous years, current measures do not include online classes. There are online classes currently available and in development, including two defensive tool certifications. Online classes reach more students per class. "Next Year Offer" numbers attempt to reflect this change and report only classroom data. Training Unit may report online classes next year.

Basic certification requirement for law enforcement and corrections - Oregon Administrative Rule 259-008-0025 (1) (a)Certification requirements for enforcement and corrections supervisors - OAR 259-008-0025 (3) Certification requirements for enforcement and corrections middle managers - OAR 259-008-0025 (4) Law Enforcement members must additionally maintain a certain number and type of training hours under maintenance standards for police - OAR 259-008-0065 (2) (a,b) The Training Unit command officer is designated by the agency to report and track all convictions of sworn members to DPSST, a requirement under OAR 259-008-0010 (5)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,774,977	\$4,604	\$1,826,364	\$4,573
Materials & Supplies	\$374,431	\$0	\$354,869	\$0
Internal Services	\$197,740	\$397	\$143,883	\$427
Total GF/non-GF	\$2,347,148	\$5,001	\$2,325,116	\$5,000
Program Total:	\$2,35	2,149	\$2,33	0,116
Program FTE	7.50	0.00	7.50	0.00

Program Revenues						
Indirect for Dept. Admin	\$272	\$0	\$306	\$0		
Service Charges	\$0	\$5,001	\$0	\$5,000		
Total Revenue	\$272	\$5,001	\$306	\$5,000		

Explanation of Revenues

\$5,000 - Reimbursement for the usage of the training facility.

Significant Program Changes

Last Year this program was: FY 2016: 60022-16 MCSO Training Unit

The Training Unit Program Offer moved from the Business Services Division, to the Enforcement Division.