

Sheriff's Office

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Sheriff's Office

Department Services

The Sheriff's Office offers the following services:

- **Offender management and confinement services**, to match the offender to the appropriate level of confinement, based upon an assessment of risk to the community.
- **Offender skill-building and treatment**, to provide educational, work, and parenting skills to offenders confined to correctional facilities, in order to facilitate successful re-entry into the community.
- **Intervention services**, to promote community livability by responding to criminal activity with police and investigative activities.
- **Prevention services**, to build safe schools and communities through community policing.
- **Executive and evaluation services**, to provide the executive leadership and agency infrastructure for the MCSO.

Groups that have advisory responsibilities for the programs of the Multnomah County Sheriff's Office include:

- The **Sheriff's Advisory Board (SAB)** reviews policy issues and makes recommendations to the Sheriff. It also reviews policy management and issues related to the operation of the jails.
- The **Citizen's Budget Advisory Committee (CBAC)** works with the Sheriff's Office budget staff to review and make recommendations about the budget.

Sheriff's Office

How the Department Delivers Its Services

The Sheriff's Office is committed to providing cost-effective public safety services that are based on sound correctional and law enforcement practices. Confronting declining revenues and increasing need, the MCSO has prioritized programs that concentrate on the most violent offenders. We also provide jail, court, and law enforcement services. In a time of international political tensions and domestic terrorist alerts, the Sheriff's Office is a critical partner in keeping Multnomah County safe.

The MCSO is organized into three operational divisions (Law Enforcement, Corrections, and Business Services) plus the Executive Office. Business Services provides support to all aspects of the organization.

Business & Executive Services

Evaluation services, which moved from the Executive Office to the Business Services Division this year, supports the core processes through executive leadership, policy and operational direction, infrastructure support, research, planning, and evaluation. These services provide administrative support so the rest of the agency can focus on primary service delivery.

Offender Management & Confinement

Inmates are assessed to determine which pre-trial offenders should be booked into jail, and which qualify for community supervision, electronic monitoring, or release on their own recognizance. This reserves costly jail beds for high-risk offenders. Sentenced inmates are managed per the court's directives.

Offender Skill Building & Treatment

The MCSO has worked not only to manage behavior but also to teach skills that will be useful when inmates return to the community. Due to reductions in personnel, much of this training will no longer be possible. Remaining staff members will meet legal requirements, manage behavior, facilitate volunteer programs, and, when possible, continue to offer skill development. The MCSO provides programs in the management of: anger, compulsive behavior, mental health, and alcohol and drug dependency. Teams composed of detention, program, mental health, and health staff members develop treatment based on offender needs. Work crews reinforce work habits and offer skill certifications.

Intervention

Intervention is critical to the MCSO's public safety goals. Services in the Law Enforcement Division are geared to quick response to protect life and property. The Division also enforces civil court orders, serves notice in civil suits, and transports people being committed involuntarily because they pose a threat to themselves or others. Corrections Division intervention is also central; high-risk offenders are removed from the community and placed in the controlled environment of jail. When appropriate behavior is demonstrated, less restrictive sanctions are used to manage detention or to re-introduce the offender into the community.

Sheriff's Office

Prevention

The most effective approach to crime is to prevent it from happening. A visible law enforcement presence assures citizens that they have a place to turn for help; community policing plays an active role in the identification and resolution of problems before they become a safety concern; and early involvement in child abuse and domestic violence incidents reduces the likelihood of violence against women and children.

To reduce gun violence, the MCSO issues concealed handgun permits that regulate the possession and handling of handguns. MCSO also assures the safety of county buildings, allowing citizens to conduct business with county government, visit the library, or use the state court system. The Office promotes the use of mass transit by safeguarding the regional transit systems.

Corrections programs are both prevention and intervention-based. By teaching anger management, cognitive reasoning, and parenting skills, the MCSO encourages offenders to be productive members of the community. Drug and alcohol dependency programs work to reduce addictive behavior.

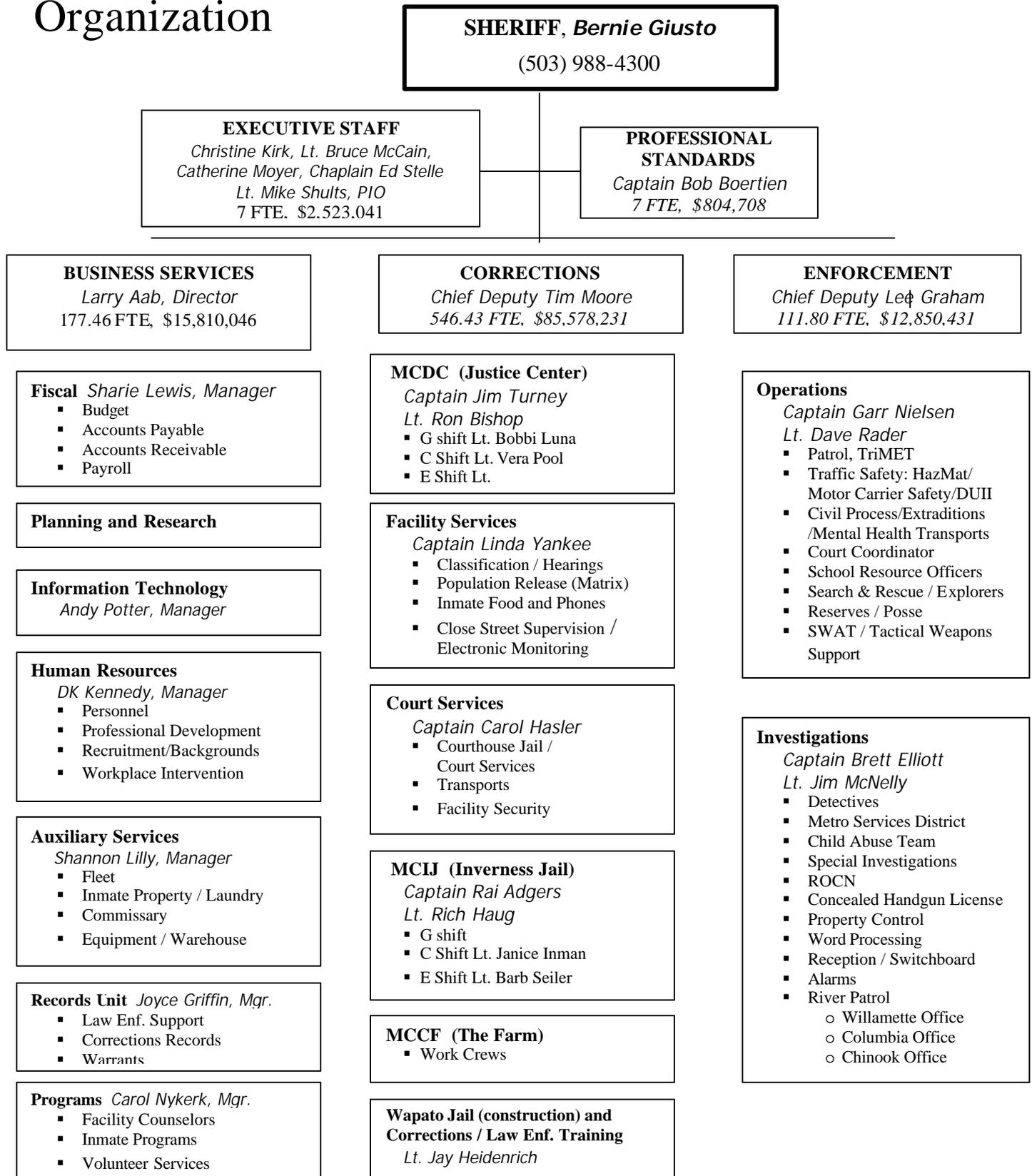
The public safety system is complex. The Sheriff's Office provides many integrated services—river patrol, gang and narcotics intervention, delivery of restraining orders, jails, court guards, and transport of prisoners. The Office has already trimmed around the edges; the same service level cannot be met with less funding. The Sheriff's Office must make difficult decisions about what can no longer be done and how the system can work with fewer jail beds. In balancing program needs with budget constraints, the Office has adopted the following framework for decision-making.

- Services that assist victims and deal with offenders who commit violent crimes must be the highest priority.
- The Sheriff's Office must maintain a safe work environment for employees, inmates, and people who utilize court facilities.
- The Sheriff's Office must be accountable to the taxpayer, providing cost-effective services and spending within its means.
- Service reductions should be tied to reductions in dedicated revenue i.e. reductions in Community Corrections Act Funding reduces jail beds.
- Capacity must be available to deal with issues related to terrorism, war, and other matters of homeland security.
- Direct services to the community take priority over support functions.

Sheriff's Office

Department Organization

The Sheriff's Office delivers its services through four divisions as well as the programs illustrated in the organizational chart below.



Sheriff's Office

Budget Issues and Highlights

MCSO is General Fund-dependent; few activities are funded with state, federal, or grant dollars. As a result, proportionate General Fund cuts imposed by the county to all departments have a disproportionate impact.

Budget shortfalls at the state and local level have resulted in significant erosion in the number of jail beds operated by MCSO. MCSO closed 180 jail beds in 2001 and another 43 in 2002, bringing the total number of beds to 1,850. During the midyear cuts in FY 2003 MCSO closed the 160-bed Multnomah County Restitution Center, followed by 114 beds at Inverness Jail in February. These cuts reduced bed capacity to 1,576.

Public Safety

As a part of the initial FY 2004 budget request, Chair Diane Linn asked the Office to prepare a General Fund reduction of \$7.7 million and reductions to offset state Department of Corrections funding of approximately \$2.5 million. These cuts *would have* resulted in the loss of 443 additional beds and returned the Sheriff's Office to a bed level last seen in 1991. Inmate programs *would have* been cut, making the jail system a holding facility that paid little attention to treatment needs of inmates. The cuts *would have* also eliminated the Special Investigations Unit and the Motor Carrier Safety Unit, critical law enforcement services in east Multnomah County.

As a partner in the public safety system, MCSO is also affected by budget cuts in the District Attorney's Office, the Department of Community Justice, the Courts, and the Public Defender's Office. The interdependence of these programs requires careful examination of budget reductions and how they affect "offender streams" rather than individual programs.

After reviewing the impact on the public safety system with Sheriff Giusto, District Attorney Schrunk, Department of Community Justice Director Fuller, and other leaders in the criminal justice system, Chair Linn concluded that the reductions in the public safety system were of too great a magnitude. At the recommendation of these leaders, Chair Linn reduced the General Fund public safety system cuts by \$6.5 million (of which the Sheriff's Office received \$4.4 million). These restorations allowed the Sheriff's Office to continue operating 227 beds that would otherwise have been closed on July 1, 2003. These beds will house high-risk offenders and support the prosecution and community management efforts of the DA's Office and the DCJ.

Jail Bed Capacity

Due to Chair Linn's commitment to Public Safety and the passage of Measure 26-48, MCSO was able to restore and/or maintain 556 jail beds including the 114 that were closed at Inverness in FY 2003. Currently, the Sheriff has the budgeted capacity for 1,690 beds.

Sheriff's Office

Personal Income Tax (Measure 26-48)

In May 2003, Multnomah County voters approved a countywide Temporary Personal Income Tax to benefit the Public Schools, Public Safety, and Human Services. This income tax is estimated to raise \$16 million dollars annually to support public safety, of which approximately \$6.4 million will benefit the Sheriff's operations and restoring capacity for 329 jail beds.

This funding will restore the following services:

- MCIJ Dorms 6 & 7 (116 beds) 19.42 FTE, \$1,594,000
- MCCF (156 beds), 26.00 FTE and \$2,800,000
- MCIJ Dorm 5 (57 beds), 9.23 FTE and \$850,000
- Security at Community Court \$45,000
- Business Services, included as part of the Corrections items
- Special Investigations Unit to full capacity 7.00 FTE, \$582,000
- Child Abuse Detective, 1.00 FTE, \$91,000
- DUII/Enforcement Team, 2.00 FTE, \$137,000
- Motor Carrier Unit to full capacity 4.00 FTE, \$342,000

Wapato Jail Capital Funding

A major reduction in the Sheriff's budget comes from expending the capital budget for the Wapato Jail Facility. In FY 2003, approximately \$18 million in expenditures were used in constructing the new jail thus reducing the FY 2004 budget.

Sheriff's Office

Budget for FY 2004

The Sheriff's Office total budget for FY 2004 is approximately \$117.5 million. Of that, the budget includes \$23 million for capital construction costs of the Wapato Jail Facility, and \$6.5 million from the Temporary Personal Income Tax. As noted previously, the budget also decreased by \$18 million due to the expenditures for completed construction at the Wapato Jail.

<u>Budget Trends</u>	2001-02	2002-03	2002-03	2003-04	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	872.28	850.04	915.92	849.69	66.23
Personal Services	\$69,182,566	\$72,120,546	\$72,253,689	\$74,438,277	\$2,184,588
Contractual Services	10,754,492	3,341,898	3,787,861	4,037,283	249,422
Materials & Supplies	21,056,140	16,745,388	17,880,878	15,631,399	(2,249,479)
Capital Outlay	6,187,442	41,015,416	41,588,868	23,459,498	(18,129,370)
Total Costs	\$107,180,640	\$133,223,248	\$135,511,296	\$117,566,457	(\$17,944,839)

<u>Costs by Division</u>	2001-02	2002-03	2002-03	2003-04	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Executive Office	\$2,671,173	\$2,585,491	\$2,706,667	\$3,327,749	\$621,082
Business Svcs	18,032,332	17,489,553	18,004,699	15,810,046	(2,194,653)
Corrections	73,916,751	101,110,810	102,546,460	85,578,231	(16,968,229)
Law Enforcement	12,560,384	12,037,394	12,253,470	12,850,431	596,961
Total Costs	\$107,180,640	\$133,223,248	\$135,511,296	\$117,566,457	(\$17,944,839)

<u>Staffing by Division</u>	2001-02	2002-03	2002-03	2003-04	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Executive Office	10.54	12.00	12.00	14.00	2.00
Business Svcs	202.80	176.96	205.26	177.46	(27.80)
Corrections	556.80	549.28	586.86	546.43	(40.43)
Law Enforcement	102.14	111.80	111.80	111.80	0.00
Total FTE's	872.28	850.04	915.92	849.69	(66.23)

<u>Resources by Division</u>	Fees, Permits			Other/	
	<u>General Fund</u>	<u>& Charges</u>	<u>Federal</u>	<u>State & Local</u>	<u>Miscellaneous</u>
Executive Office	\$3,327,749	\$0	\$0	\$0	\$0
Business Sv Division	14,698,421	1,101,625	0	0	10,000
Corrections Division	51,456,377	483,814	95,000	7,777,040	18,896,000
Law Enforcement Divisi	11,570,075	326,089	49,275	826,192	78,800
Total Resources	\$81,052,622	\$1,911,528	\$144,275	\$8,603,232	\$18,984,800

Executive Office

The Sheriff's Executive Office establishes policy and direction for the agency. The Professional Standards program consists of Internal Affairs and Inspections, which report directly to the Sheriff. The Executive program consists of the Sheriff, an Executive Assistant, an Executive Lieutenant, a Legislative/Administrative Assistant, a Public Affairs Lieutenant, and the Chaplain.

Action Plans:

- All action plans are geared towards redesigning services in an attempt to find ways to continue to perform basic MCSO functions in light of budget reductions. Upon realization of cuts, MCSO will work to create responsible action plans.

Significant Budget Changes:

- The Planning & Research Unit moved to Business Services: 2 FTE and \$203,216.
- A Lieutenant and a Public Information Officer were added to the Executive Office: \$256,605.
- Professional Services was increased \$413,000 as a set-aside to pay for an enhanced level of facilities services once the service level agreement is negotiated.

Personal Income Tax-Related Significant Budget Changes:

- A chaplain is funded to support MCCF: \$78,000.

Executive Office		2002-03	2002-03	2003-04	
<u>Budget Trends</u>	2001-02	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	10.54	12.00	12.00	14.00	2.00
Personal Services	\$1,198,924	\$1,205,935	\$1,262,080	\$1,458,057	\$195,977
Contractual Services	300,109	368,828	260,435	673,706	413,271
Materials & Supplies	1,172,140	1,010,728	1,184,152	1,195,986	11,834
Capital Outlay	0	0	0	0	0
Total Costs	\$2,671,173	\$2,585,491	\$2,706,667	\$3,327,749	\$621,082

Executive Program

This unit consists of the Sheriff, an Executive Assistant, an Executive Lieutenant, a Legislative/Administrative Assistant, a Public Affairs Lieutenant, and the Chaplain.

FY 2003: 5.00 FTE FY 2004: 7.00 FTE

Undersheriff

The Undersheriff Unit is unfunded. The Sheriff may choose to fund this function in the future. The duties allocated to the Undersheriff have been integrated into the responsibilities of the Sheriff and the Executive unit.

FY 2003: 0.00 FTE FY 2004: 0.00 FTE

Professional Standards

The Professional Standards Program consists of the Inspections and Internal Affairs Units. The Inspections Unit ensures that units and individuals conform to Sheriff's Office policies and procedures, existing laws, and ethical standards. The Internal Affairs Unit investigates complaints and concerns received from the public and from MCSO members. The unit recommends corrective action when appropriate. This Program reports directly to the Sheriff.

FY 2003: 7.00 FTE FY 2004: 7.00 FTE

<u>Costs by Program</u>	2001-02		2002-03	2003-04	<u>Difference</u>
	<u>Actual</u>		<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Executive Office	\$1,905,726		\$1,956,389	\$2,523,041	\$566,652
Undersheriff	82,208		0	0	0
Professional Standards	683,239		750,278	804,708	54,430
Total Costs	\$2,671,173		\$2,706,667	\$3,327,749	\$621,082

Business Services Division

Business Services (previously the Support Division) provides business support services for the agency. It is responsible for providing financial management, human resource management, information technology, procurement services, research and evaluation, records management, counseling, and logistical support to the operational divisions of the MCSO. The division is now under the direction of a non-sworn director.

Action Plans:

- All action plans are geared towards redesigning services in an attempt to find ways to continue to perform business services functions in light of budget cuts. Upon realization of cuts, the MCSO will work to create responsible action plans.

Significant Budget Changes:

- Transferred the Planning & Research Unit to the Business Services Division from the Executive Office: 2.00 FTE and \$203,216.
- Transferred Close Street Supervision from the Program Section to Corrections: 8.00 FTE and \$675,711.
- Transferred the Training Unit from the Human Resources Section to Corrections: 5.00 FTE and \$527,893
- Moved the Payroll Unit administratively, from the HR Section to the Fiscal Section: 5.00 FTE and \$297,546.
- Reduced professional services (\$60,000) due to transferring Close Street Supervision to the Corrections Division.
- Reduced facilities costs by (\$82,000) to reflect the cost of base level of facilities services until the service level agreement is negotiated.
- Data Processing costs reduced (\$904,000) to reflect completion of the mainframe migration.

Personal Income Tax-Related Significant Budget Changes:

- Included in ITAX proposal are 22.73 FTE (\$1,300,000) to provide support services to Sheriff's Office operations for MCCF and MCIJ.

Business Services		2002-03	2002-03	2003-04	
<u>Budget Trends</u>	2001-02	Current	Adopted	Adopted	<u>Difference</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	202.80	176.96	205.26	177.46	(27.80)
Personal Services	\$12,393,652	\$12,957,385	\$12,622,161	\$11,918,260	(\$703,901)
Contractual Services	569,304	274,054	592,168	533,837	(58,331)
Materials & Supplies	5,044,392	4,218,114	4,726,370	3,327,949	(1,398,421)
Capital Outlay	24,984	40,000	64,000	30,000	(34,000)
Total Costs	\$18,032,332	\$17,489,553	\$18,004,699	\$15,810,046	(\$2,194,653)

Business Administration

Program Administration provides supervision, coordination, and management to the Division. Personnel work with other division managers to ensure the cost-effective coordination of system-wide activities.

FY 2003: 3.00 FTE FY 2004: 1.00 FTE

Human Resources

HR provides personnel and labor relations support and consultation to all MCSO managers and supervisors. It is responsible for recruitment and hiring, as well as for ensuring that managers and supervisors understand applicable bargaining agreements. The Payroll and Training Units were previously part of this program. Payroll moved to Fiscal Services and Training moved to Corrections for FY 04.

FY 2003: 13.00 FTE FY 2004: 11.65 FTE

Fiscal Services

This unit manages budget development and monitoring, fiscal projections, accounts receivable and payable, inmate welfare fund accounting, payroll, contract monitoring, and internal service reimbursements. Operations are consistent with generally accepted accounting principles and countywide budget procedures. Payroll ensures that all employees receive correct paychecks by ensuring the accurate entry of time and taking into account three different bargaining agreements. The Payroll Unit was transferred to this program from HR.

FY 2003: 14.00 FTE FY 2004: 15.00 FTE

Auxiliary Services

Auxiliary Services supports the law enforcement and corrections operations with fleet services, electronic and communications equipment, uniforms, supplies, receiving and distribution, purchasing, and equipment maintenance. It supports the corrections facilities with inmate property, commissary, and laundry services. This program has been slightly reduced to reflect departmental reductions.

FY 2003: 40.00 FTE FY 2004: 38.00 FTE

Information Technology Services

IT purchases, installs, and maintains hardware and software for the agency's systems. It supports all department servers, printers, and personal computers. The unit also facilitates the agency's use of various databases, such as the criminal justice data warehouse, the Sheriff's Warrant and Inmate System (SWIS), and other operational databases.

FY 2003: 12.00 FTE FY 2004: 9.00 FTE

Planning & Research

Planning & Research provides management information; data analysis, reporting, and interpretation; program evaluation; and planning services for the agency. It obtains data from the DSS-Justice data warehouse, the SWIS, and other operational systems, working with partners inside and outside the County to provide policy-related information. This unit was added to Business Services on 1/1/03; it was originally part of the Executive Division.

FY 2003: 2.00 FTE FY 2004: 2.00 FTE

Warrant & Detention Records

This unit processes and maintains law enforcement, warrant, custody, inmate transport, and release records. It constantly accesses computerized criminal justice databases containing police, judicial, and criminal information, and annually processes approximately 23,500 warrants, 9000 crime reports, and 42,000 bookings. Its staff assists law enforcement officers, attorneys, inmates, inmate family members, the general public, and criminal justice staff.

FY 2003: 62.96 FTE FY 2004: 62.96 FTE

Inmate Programs

The Counseling Unit provides inmate services that satisfy constitutional and statutory requirements, and offers inmates jail programs intended to manage their behavior and assist with transition to the community. It acts as a liaison between offenders and justice system representatives, as well as treatment providers and in-jail service providers. Counselors assist inmates with personal problems, provide pre-release planning and community resource referral, conduct jail educational programs, and screen inmates for participation in jail and community programs. During FY 03 there was a rebalance in which MCRC was closed, and with this closure the inmate program unit was cut 12.00 FTE. The Close Street Unit (8.00 FTE) was moved to the Corrections Division on 1/1/03. The FTE assigned in Volunteer Unit was reallocated to 0.85 and the remaining 0.15 to Recruitment.

FY 2003: 58.30 FTE FY 2004: 37.85 FTE

<u>Costs by Program</u>	2001-02	2002-03	2003-04	<u>Difference</u>
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Bus. Svc. Administration	\$303,840	\$457,480	\$347,438	(\$110,042)
Human Resources	1,204,929	973,372	973,225	(147)
Fiscal Services	900,324	896,425	883,061	(13,364)
Auxiliary Services	4,105,054	3,774,002	3,654,792	(119,210)
Information & Technology Services	3,547,603	3,609,505	2,662,862	(946,643)
Planning & Research	215,826	187,415	199,619	12,204
Warrant & Detention Records	3,403,527	3,615,165	3,867,174	252,009
Inmate Programs	4,351,229	4,491,335	3,221,875	(1,269,460)
Total Costs	\$18,032,332	\$18,004,699	\$15,810,046	(\$2,194,653)

Corrections Division

The Corrections Division provides correctional supervision and services within the Sheriff's Office. The Division's priority is to enhance public safety by ensuring that adequate jail space is available. These responsibilities are accomplished while fulfilling all legal requirements noted in the U.S. Constitution, Oregon Constitution, state law, correctional case law, and Multnomah County ordinances.

Action Plans:

- All action plans are geared towards redesigning services in an attempt to find ways to continue to perform correctional functions under drastic budget cuts. Upon realization of cuts, MCSO will work to create responsible action plans.

Significant Budget Changes:

- Capital was reduced for Wapato by approximately \$18 million for expenditures paid during current year and the near completion of the facility.
- Transferred in Close Street Supervision from the Program Section for 8.00 FTE and \$675,711 and Transferred in the Training Unit from the HR Section for 5.00 FTE and \$527,893.
- Reduced professional services (\$210,000) to reflect closure of MCRC, MCDC, and MCIJ.
- Food was reduced (\$602,000) to reflect closure of MCRC, MCIJ and work crews.
- Facilities costs were reduced (\$464,311) due to MCRC closure.

Personal Income Tax-Related Significant Budget Changes:

- MCIJ Dorms 6 & 7 restored (116 beds): 11.42 FTE, \$1,200,000
- MCCF restored (156 beds): 16.00 FTE and \$2,200,000
- MCIJ Dorm 5 restored (57 beds): 5.00 FTE and \$650,000
- Security at Community Court restored: \$45,000

Corrections Facilities		2002-03	2002-03	2003-04	
Budget Trends	2001-02	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	556.80	549.28	586.86	546.43	(40.43)
Personal Services	\$45,703,116	\$47,743,070	\$48,420,963	\$50,460,508	\$2,039,545
Contractual Services	9,055,051	2,488,442	2,523,775	2,328,546	(195,229)
Materials & Supplies	13,152,853	9,935,778	10,076,854	9,359,679	(717,175)
Capital Outlay	6,005,731	40,943,520	41,524,868	23,429,498	(18,095,370)
Total Costs	\$73,916,751	\$101,110,810	\$102,546,460	\$85,578,231	(\$16,968,229)

Division Management	<p>This unit is responsible for order, discipline, and safety in County correctional facilities. This program includes the Corrections Emergency Response Team established to maintain safe, secure facilities for staff, inmates, and the public.</p> <p>FY 2003: 6.20 FTE FY 2004: 2.20 FTE</p>
Training	<p>The training unit provides classes in order to meet training requirements for corrections deputies and law enforcement deputies. Staffing was moved from Human Resources and Division Management to Training.</p> <p>FY 2003: 5.00 FTE FY 2004: 5.00 FTE</p>
Booking and Release	<p>Located in the basement of the County Detention Center (MCDC), this is the central booking unit, which supports the corrections system by accepting new prisoners, transferring inmates between facilities, and releasing prisoners. A remodeled booking area, using the "open booking" design, insures the safe processing of those in custody and limits the wait time of enforcement officers.</p> <p>FY 2003: 65.18 FTE FY 2004: 56.00 FTE</p>
Detention Center (MCDC)	<p>MCDC is a 676-bed maximum-security facility located in the downtown Justice Center. Operating capacity is reduced to 520 due to the closure of floors for code-related modifications. MCDC provides custody and supervision for county, state, and federal prisoners. It operates under comprehensive written policies and procedures governing inmate meals, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access. Workload has increased in Mental Health, Medical Transports, and Discipline Management. The facility has one floor vacant for an electronics upgrade. The 156 beds assigned to this floor are now open at MCCF/Farm.</p> <p>Hospital Security was previously a separate unit and is now handled by the facilities. The Hospital Security Program provides for Corrections Deputy supervision of inmates housed at local hospitals. Depending on the nature of the illness or injury, an inmate may be sent to the Portland Adventist Medical Center for treatment, or routed to other medical centers. Understanding the cost of hospital care and supervision, staff members carefully evaluate each inmate sent to a hospital, and seek alternatives to standard hospital care. In recent years, the frequency of medical stays within local hospitals has increased.</p> <p>FY 2003: 152.95 FTE FY 2004: 99.22 FTE</p>
Classification	<p>This unit assesses inmate risk, controls inmate movement, provides due process hearings, and complies with state-mandated population release guidelines. 4,000 major rule violations occur annually, with each requiring an individual due process hearing. The unit classifies inmates before moving them to a housing unit, which decreases the number of inmate transports between facilities and provides greater protection for both inmates and staff. Classification scores are used to determine which inmate should be matrix-released due to lack of beds.</p> <p>FY 2003: 27.00 FTE FY 2004: 29.00 FTE</p>

<p>Correctional Facility (MCCF)</p>	<p>MCCF is a medium-security adult male correctional facility in Troutdale. It re-opened in FY 03 to house 156 work crew inmates during MCDC floor closure and will continue in FY 2004 with funding from the Temporary Personal Income Tax.</p> <p>FY 2003: 0.00 FTE FY 2004: 16.00 FTE</p>
<p>Work Crews</p>	<p>Work crews prevent costs to the County, but current budget cuts will reduce capacity to support them. The cuts eliminate half of the Division's capacity to support work crews. Priority will be given to crews that allow for cost avoidance, that perform functions internal to the jail, and that support outside contracts.</p> <p>FY 2003: 12.20 FTE FY 2004: 7.20 FTE</p>
<p>Inverness Jail (MCIJ)</p>	<p>MCIJ is a medium-security adult corrections facility located in NE Portland. It ensures proper custody, control, and supervision for county, state, and federal inmates in the County, and encourages inmates to participate in their reintegration into the community.</p> <p>FY 2003: 180.18 FTE FY 2004: 210.81 FTE</p>
<p>Restitution Center (MCRC)</p>	<p>MCRC was closed in FY 2003 due to budget reductions. It was a 160-bed work-release center providing employment referrals, education, treatment, and supervision to county offenders. It addressed the need to reintegrate inmates into the community as law-abiding and skilled citizens with a greater chance of employment. An advisory committee provided oversight.</p> <p>FY 2003: 23.38 FTE FY 2004: 00.00 FTE</p>
<p>Transport</p>	<p>This unit's mission is the secure movement of inmates to and from the courts; it also provides north-south and east-west shuttles for inmates around the state.</p> <p>FY 2003: 19.00 FTE FY 2004: 19.00 FTE</p>
<p>Wapato Jail</p>	<p>This jail, under construction, is designed for 525 medium-detention beds. 300 beds are in smaller dorm settings, allowing for flexibility and for specific treatment beds. The original design of the facility was 300 beds for specific treatment and 225 medium-security beds, for a total of 525. The projected completion date is April 2004, but there are no funds for an operational budget. If money is added back as part of the levy proposal or the requested MCCF/Farm budget, we will evaluate opening the facility.</p> <p>FY 2003: 1.00 FTE FY 2004: 2.00 FTE</p>

Facility Security

This unit ensures the security of County facilities: the Justice Center, MCIJ, the County Courthouse, Central Library, the Gresham Court, and the Juvenile Justice Center. It controls access; screens persons seeking admittance; excludes or removes persons who are unruly, threatening, or unlawfully armed; accepts prisoner funds and bail; operates metal detectors and x-ray scanners; provides stand-by security for high risk trials; administers first aid; and provides information to visitors. MCSO also has a security contract with County libraries.

FY 2003: 56.27 FTE FY 2004: 56.00 FTE

Court Services

Court Services Administration provides direction and innovation to Court Services. Court Services is responsible for courtroom safety; booking persons remanded to custody; assisting Facility Security Officers with back-up (emergency) help; and escorting inmates. It also staffs the Courthouse Jail, which provides daytime secure housing for over 75 inmates making court appearances. MCHJ provides security, control, custody, and supervision of these prisoners. In addition, MCHJ provides weekend 12-hour per day supervision of inmates who are serving weekend sentences in order to maintain their employment.

FY 2003: 38.50 FTE FY 2004: 36.00 FTE

Community Supervision

The Close Street Supervision Program provides intensive supervision of offenders who are released pre-trial by the courts. Certified corrections deputies monitor offenders who are deemed a high risk to re-offend. This program was moved from the Inmate Programs Unit of the Business Services Division.

FY 2003: 0.00 FTE FY 2004: 8.00 FTE

Costs by Program	2001-02	2002-03	2003-04	
	Actual	Adopted Budget	Adopted Budget	Difference
Division Management	\$1,232,719	\$1,414,414	\$1,244,740	(\$169,674)
Training	747,597	497,582	527,893	30,311
Booking & Release	5,626,986	5,504,133	5,456,406	(47,727)
MCDC	14,975,488	16,493,678	12,630,871	(3,862,807)
Classification	2,125,438	2,163,671	2,564,529	400,858
MCCF	1,089,665	0	1,994,221	1,994,221
Work Crews	1,666,844	1,323,066	794,161	(528,905)
MCIJ	20,277,330	19,747,869	24,988,048	5,240,179
MCRC	2,675,836	2,956,484	0	(2,956,484)
Transport	1,823,161	1,781,053	2,007,475	226,422
Wapato Jail	15,030,214	43,828,029	25,746,000	(18,082,029)
Facility Security	3,358,173	3,245,034	3,217,166	(27,868)
Court Services	3,274,669	3,591,447	3,731,010	139,563
Community Supervision	12,631	0	675,711	675,711
Total Costs	\$73,916,751	\$102,546,460	\$85,578,231	(\$16,968,229)

Law Enforcement Division

The Law Enforcement Division is responsible for the protection of life and property and the enforcement of the Oregon Criminal Code and County Ordinances. It provides uniform police and marine patrol, investigative services, service of civil process, and participation in multi-agency task forces. A new emergency response plan consists of opening an emergency operations center located at the Hansen Building and working with the Emergency Management Division of BCS and the Health Department to staff the county's emergency operations needs.

Action Plans:

- All action plans are geared towards redesigning services in an attempt to find ways to continue to perform enforcement functions under drastic budget cuts. At this time, the level of reduction surpasses the ability to plan responsibly. Upon realization of cuts, MCSO will work to create responsible action plans.

Significant Budget Changes:

- Personnel costs increased \$665,207 due to salary related expenses.
- Pass-through payments increased \$93,338 due to increase BOEC charges and alarms.
- Facilities costs were reduced by (\$46,000) due to budgeting for base-level services until the service level agreements are negotiated.
- Indirect charges were reduced (\$76,000) for FY 04.

Personal Income Tax-Related Significant Budget Changes:

- Special Investigations Unit restored to full capacity 7.00 FTE, \$582,000
- Child Abuse Detective restored, 1.00 FTE, \$91,000
- DUII/Enforcement Team restored, 2.00 FTE, \$137,000
- Motor Carrier Unit restored to full capacity 4.00 FTE, \$342,000

Enforcement Division	2001-02	2002-03	2002-03	2003-04	
<u>Budget Trends</u>	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	102.14	111.80	111.80	111.80	0.00
Personal Services	\$9,886,874	\$10,214,156	\$9,948,485	\$10,601,452	\$652,967
Contractual Services	830,028	210,574	411,483	501,194	89,711
Materials & Supplies	1,686,755	1,580,768	1,893,502	1,747,785	(145,717)
Capital Outlay	156,727	31,896	0	0	0
Total Costs	\$12,560,384	\$12,037,394	\$12,253,470	\$12,850,431	\$596,961

Division Management	<p>Management is responsible for policy development, assignment of resources, and oversight for all Division functions. It also ensures that program objectives are achieved by continuous review of operational functions.</p> <p>FY 2003: 1.00 FTE FY 2004: 1.00 FTE</p>
Investigations Administration	<p>This unit oversees Detectives, Child Abuse and ROCN (Regional Organized Crime Narcotics) team members, the METRO contract, Concealed Handgun Licensing, Property Control, Alarms, and River Patrol. The staff includes word processing and Hansen Building clerical support.</p> <p>FY 2003: 0.00 FTE FY 2004: 4.00 FTE</p>
Investigations	<p>This program conducts criminal investigations in the unincorporated areas of Multnomah County and with contracted entities. It enforces state and local statutes and works with federal law enforcement. It has reciprocal agreements for violent crime investigations with most law enforcement agencies within the County, offering a coordinated response to elder crimes, domestic violence, and hate crimes. Its current focus is sex offender registration and the investigation of violent crimes, fraud/property crimes, and child pornography/computer crimes. When necessary, the unit investigates official misconduct by County employees and threats toward County public officials.</p> <p>Child Abuse Team – An Investigations deputy is part of an interagency task force to investigate child abuse throughout the county. This participation may be eliminated if the CAMI (child abuse) state funding is taken away.</p> <p>METRO – Investigations deputies work with METRO staff to investigate illegal dumping, and Corrections Deputies oversee work crews that clean up dump sites. These positions are fully funded by a contract with METRO.</p> <p>FY 2003: 11.80 FTE FY 2004: 14.80 FTE</p>
Special Investigations	<p>This unit investigates street- and mid-level illicit drug activity and drug activities in unincorporated County and East County areas; it also gathers evidence for criminal prosecution and civil forfeiture cases. Workload has increased in recent years as a result of increasingly sophisticated drug activities and a dramatic increase in drug labs. An SIU sergeant is assigned to the ROCN interagency task force, conducting regional investigations of high-level and organized narcotic activity. The SIU is working to increase capacity without additional resources, and to address street crimes, including gangs and youth-related gun deaths.</p> <p>FY 2003: 6.00 FTE FY 2004: 8.00 FTE</p>
Concealed Weapons	<p>The Concealed Handgun Unit carries out state-mandated duties of the Sheriff in administering concealed handgun licenses.</p> <p>FY 2003: 4.00 FTE FY 2004: 4.00 FTE</p>

Alarm Program This program enforces the Alarm Ordinance for unincorporated Multnomah County, Troutdale, Wood Village, Fairview, and Gresham. The work of this unit helps minimize police response to false alarm occurrences. It is fully funded by revenue generated by alarm ordinance fees and fines.

FY 2003: 1.00 FTE FY 2004: 1.00 FTE

Operations Administration Operations Administration oversees Patrol, Extraditions, Civil Process, Tactical Weapons Support, Tri-Met task force participation, and Volunteer Services. Its staff includes the Volunteer Services Coordinator. Law Enforcement volunteers include the police Explorer Post, the Search and Rescue (SAR) Explorer Post, and the Reserves and Posse. The SAR Post performs search and rescue operations on behalf of the Sheriff's Office.

FY 2003: 2.00 FTE FY 2004: 3.00 FTE

Patrol This unit protects life and property in the County and enforces the Oregon Criminal Code and Multnomah County Ordinances. It provides 24-hour/day and 365-day/year law enforcement to unincorporated Multnomah County, Maywood Park, and Wood Village. Workload is growing as a result of increased community involvement and chronic nuisance problem-solving. Programmatic changes include a documentation of time spent on both community involvement and mandatory involvement with citizen advisory boards. Other functions performed by the Patrol program include:

Tri-Met – Patrol deputies work with other jurisdictions and Tri-Met to prevent and interdict crime that relates to or is supported by the transit system. These positions are fully funded by Tri-Met contract.

School Resource Officers (SROs) – Patrol deputies enforce laws in schools and provide early intervention as well as outreach to students, staff, and parents. Reynolds School District funds the SRO at Reynolds High School; if this funding is eliminated, the position will be removed.

FY 2003: 40.43 FTE FY 2004: 35.25 FTE

Traffic Safety This program provides the following services: improvement of traffic safety, reduction of the environmental and health hazards caused by hazardous material releases, traffic enforcement, accident investigation, hazmat incident response, and motor carrier safety enforcement. Workload had increased due to duties added by the most recent ODOT contract, the rapid rise in drug labs, and the public demand for neighborhood traffic enforcement.

FY 2003: 7.25 FTE FY 2004: 6.00 FTE

River Patrol

The River Patrol Program enforces the laws of Oregon and the ordinances of Multnomah County and the City of Portland on the Willamette, Columbia, and Sandy Rivers. This program provides law enforcement, emergency assistance, dive/rescue, fire suppression, marine safety education, and crime prevention on 97 miles of waterway within Multnomah County. Workload is growing steadily due to increased boat activity, increases in elementary program safety education, and requests from federal agencies as a result of the attacks of 9/11.

FY 2003: 15.32 FTE FY 2004: 12.75 FTE

Civil Process

The Civil Process Units carries out the mandated duties of the Sheriff as the ministerial officer of the court. It enforces civil court orders; serves notice process in civil law suits; and manages the care, custody, and transportation of allegedly mentally ill persons during the involuntary commitment process.

FY 2003: 23.00 FTE FY 2004: 22.00 FTE

<u>Costs by Program</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Division Management	\$1,813,080	\$917,900	\$1,007,258	\$89,358
Investigations Administration	79,241	15,705	395,857	380,152
Investigations	1,439,097	1,104,665	1,460,519	355,854
Special Investigations	851,067	651,931	784,119	132,188
Concealed Weapons	322,421	297,411	300,038	2,627
Alarm Programs	365,174	242,868	130,027	(112,841)
Operations Administration	540,368	269,117	411,786	142,669
Patrol	3,126,955	4,471,580	4,670,081	198,501
Traffic Safety	1,096,430	812,436	505,321	(307,115)
River Patrol	1,472,261	1,665,367	1,421,918	(243,449)
Civil Process	1,454,290	1,804,490	1,763,507	(40,983)
Total Costs	\$12,560,384	\$12,253,470	\$12,850,431	\$596,961