

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

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested

Related Programs:
Program Characteristics: In Target

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.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average daily inmate population MCDC total	410	425	390	390
Outcome	Inmate and staff assaults MCDC	115	90	98	98

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.

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 the same laws, local detention facility managers are mandated to operate safe and humane

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$9,610,261	\$769,078	\$9,484,247	\$627,216
Contractual Services	\$7,863	\$0	\$7,863	\$0
Materials & Supplies	\$665,264	\$0	\$690,265	\$0
Internal Services	\$3,200,571	\$62,141	\$3,251,088	\$54,003
Capital Outlay	\$0	\$0	\$35,500	\$0
Total GF/non-GF	\$13,483,959	\$831,219	\$13,468,963	\$681,219
Program Total:	\$14,315,178		\$14,150,182	
Program FTE	62.98	0.00	64.28	0.00

Program Revenues				
Indirect for Dept. Admin	\$44,145	\$0	\$37,005	\$0
Intergovernmental	\$0	\$831,219	\$0	\$681,219
Total Revenue	\$44,145	\$831,219	\$37,005	\$681,219

Explanation of Revenues

Fed/State Fund:
\$150,000 - SCAAP Grant
\$531,219 - House Bill 3194 (Sheriff's Office specific)

Significant Program Changes

Last Year this program was: FY 2015: 60040A MCSO MCDC Core Jail & 4th Floor

In FY 2016, we anticipate less SCAAP revenue than previous years.
General Funds reallocated within the agency to fund 1.3 FTE Corrections Deputy Escort Post. (Day Shift/5 Days a Week).