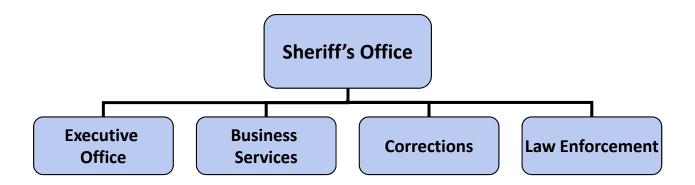
Department Overview

The Multnomah County Sheriff's Office (MCSO) is committed to providing exceptional community service underscoring dignity, respect, and fairness in every contact with all persons throughout the County. Whether providing assistance, responding to calls for service, or managing its jail population, the community can expect professional public service regardless of socioeconomic status, religious beliefs, personal beliefs, race, ethnicity, sexual orientation, or immigration status. MCSO employees see themselves as servants of the community first.

Within the Law Enforcement Division, the community depends on well-trained deputies to keep our communities safe by conducting rigorous land and waterway patrol, enforcing laws, conducting search and rescue operations, responding to all emergencies, investigating criminal offenses, supporting all first responders, working collaboratively with the community and other agencies, and through the management of a civil process. The Law Enforcement Division has approximately 45,000 constituents within the unincorporated areas and contract cities it serves. In FY 2018, MCSO will focus law enforcement efforts on assisting the County's homeless population by providing them with alternatives to arrest and incarceration. MCSO will pursue an innovative and collaborative approach to gun violence as a life-saving community safety measure.

Within its Corrections Division, MCSO has two main jails budgeted for a total of 1,192 available beds. The Corrections Division staff works collaboratively with County Courts and other entities to provide incarcerated persons with intake assessments, classification services, mental health and addiction treatment services, laundry services, commissary, transportation services for courts, and release transition assistance. MCSO is focused on improved mental health and substance abuse services to ensure adequate assessment and treatment is provided as close to intake as possible. The goal is to provide specific medical assistance for improved patient outcomes and shortened jail stays.



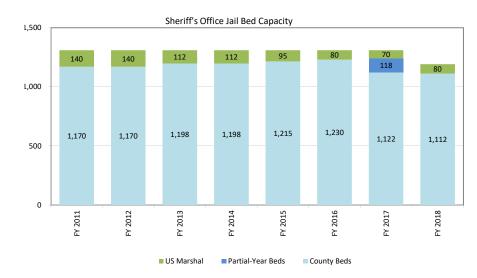
Budget Overview

The Sheriff's Office budget is \$143.3 million, a 3.9% increase from FY 2017. The General Fund comprises 87.5% of the total budget; overall General Fund expenses increased by \$4.5 million (3.8%). Increase is primarily attributable to annual personnel cost growth and an increase in internal services. Other Funds increased \$945,520 (5.6%), including a \$473,495 increase in revenue from contracted trimet police services (60071).

Significant changes include a net FTE decrease, partially due to the cut of the warrant strike team (4.00 FTE) and the end of one-time-only funds for Dorms 4, 5 and an escort post at Inverness Jail (5.46 FTE). With the reduction of the two dorms, the new jail bed capacity for FY 2018 is 1,192 (from 1,310 in FY 2017).

The FY 2018 General Fund allocation includes \$186,380 for new ongoing program MCDC Clinic Escort Deputy (60056). This program will provide additional escort services to better connect individuals in custody with health and mental health services.

The MCSO budget also includes one-time-only funding to complete an electronics upgrade at the Multnomah County Detention Center. Total project costs are \$4.2 million (\$390,000 for escort costs budgeted in MCSO program offer 60046, professional services costs budgeted in DCA program offer 78221).



Budget Trends		FY 2017	FY 2017	FY 2018	
	FY 2016	Current	Adopted	Proposed	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	809.20	806.81	802.26	799.12	(3.14)
Personnel Services	\$107,191,986	\$108,730,467	\$111,171,923	\$114,041,085	\$2,869,162
Contractual Services	1,190,414	946,125	1,190,594	1,356,224	165,630
Materials & Supplies	7,214,055	8,594,713	8,607,807	8,786,492	178,685
Internal Services	16,326,523	16,189,003	16,189,003	18,445,247	2,256,244
Capital Outlay	<u>763,066</u>	640,615	<u>590,095</u>	619,095	29,000
Total Costs	\$132,686,043	\$135,100,922	\$137,749,422	\$143,248,143	\$5,498,721

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

Successes and Challenges

Successes

Sheriff Michael Reese took command of the MCSO in August 2016. His vision and noted leadership skills are grounded by 26 years of Oregon law enforcement experience, four and a half of those years as Chief of the Portland Police Bureau. His commitment to transparency, fairness, effective communication, collaboration, and sound stewardship of public resources serve as cornerstones of his leadership philosophy. He redesigned the MCSO command structure to include hiring a Chief of Staff to serve as the MCSO's single point of contact for all intra and inter-governmental efforts. The Chief of Staff is responsible for all matters of legislative interest, a revision of policies, and facilitates communication among the three branches of MCSO: Business Services Division (BSD), Law Enforcement, and Corrections. The new MCSO structure included the reconstitution of the BSD. This improvement shifted all non-operational law enforcement and corrections duties under the central command of BSD freeing operational assets to more efficiently focus on their specific Law Enforcement and Corrections missions. The MCSO has aggressively hired new employees to fill vacancies which minimizes overtime. Five command level and ten first-line supervisors were recently promoted to fill existing vacancies providing much-needed leadership to employees. This translates into improved community service and accountability. To address gaps in training compliance, one sergeant was added to the Training Unit.

Challenges

Sheriff Reese's highest priority is keeping the community safe by providing professional public safety services in all program areas. The MCSO will revamp its policy and procedure protocols to ensure compliance with legal mandates and to ensure employees, county government, and the public are aware of what is expected of the MCSO and how it conducts business. All members of the MCSO will work diligently to earn and keep the public's trust during these tumultuous and potentially volatile times. This includes ensuring everyone served by the MCSO is treated with dignity, fairness, and respect.

The MCSO will more intensely focus on addressing homelessness and mental health issues, two prominent challenges facing Multnomah County. Public safety management of homelessness issues will be revamped. Collaborative approaches to those requiring specialized mental health or substance abuse treatment will be implemented. Funding will be sought to pursue countywide joint efforts to meet these challenges. Sheriff Reese will launch an innovative public safety initiative targeting persons involved in gun violence and gun trafficking. Additionally MCSO will provide education regarding the safe handling and storage of firearms to reduce suicide and accidental deaths.

Diversity and Equity

The Multnomah County Sheriff's Office is committed to workplace diversity and equity and to maintaining the utmost professional behavior and standards. MCSO staff provides exemplary service to varied populations throughout Multnomah County and maintain awareness of the ways in which their actions impact vulnerable populations.

The MCSO supports and embraces County policy regarding prohibition of workplace harassment and discrimination. Our workforce reflects community experiences, needs, and perceptions, and we actively participate in community events that value cultural diversity, equity, social justice, and celebration of diverse lifestyles. The Sheriff's Office promoted three women and two minorities to supervisory and executive positions. MCSO also hired one minority executive and over ten women or minorities into permanent positions. Five of fourteen (36%) of MCSO's Executive Staff are women and/or minorities.

MCSO will focus its diversity recruitment efforts by attending hiring events and career fairs which include minority groups. MCSO will continue participation in community events supporting and encouraging diversity. Community outreach efforts inclusive of women and minorities will be prioritized.

The Sheriff's Office strives to continue investing in the community to build a more just and equitable Multnomah County.

Budget by Division

Division Name	FY 2018 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$4,726,945	\$0	\$4,726,945	131.50
Business Services	22,842,198	2,059,775	24,901,973	519.40
Corrections Division	77,950,949	11,746,363	89,697,312	124.22
Law Enforcement	19,773,774	4,148,139	23,921,913	24.00
Total Sheriff's Office	\$125,293,866	\$17,954,277	\$143,248,143	799.12

Executive Office

The Office of the Sheriff is committed to providing the citizens of Multnomah County exceptional public safety utilizing every available resource within the realm of professional law enforcement and corrections services. The Sheriff and his executive team provide leadership, guidance, and direction to MCSO employees and work collaboratively with all County, city, state, federal, and private concerns to ensure Multnomah County is at the forefront of best practices in public safety service.

The Sheriff has established four basic tenants which drive the Office in providing service to the community. These tenants are a commitment to public safety, earning and keeping community trust, creating a positive work environment, and ensuring sound fiscal stewardship at all levels within MCSO. The Sheriff is committed to transparency, cooperation, collaboration, and fairness in all aspects of Sheriff's Office operations and administration. This includes requests for public comment prior to enacting new policy. He continually engages private and public partners in valuable dialogue and discussion on topics of concern. These discussions provide feedback in real time from vested stakeholders. This guarantees business efficiencies through teamwork inasmuch as shared views and approaches create higher levels of service to the community and in notable cost savings for the MCSO, Multnomah County Government, and allied agencies. These outreach efforts build much needed trust, confidence and support within the community.

Significant Changes

- Sheriff Michael Reese took command of MCSO in August 2016.
- A chief of staff was hired to serve the entire MCSO with a focus on professional services, process and policy improvements, inter and intragovernmental relationships, and community outreach.
- Regularly-scheduled meetings with all managers were instituted to ensure information and leadership continuity.
- Regular budget review/oversight meetings are held to guarantee sound fiscal stewardship at all levels of MCSO operations and administration.
- Rigorous efforts were put in place to ensure compliance with the Prison Rape Elimination Act (PREA).
- A review of all policies and procedures was undertaken to improve outputs and efficiencies.
- Sheriff Reese implemented MCSO protocols which ensure transparency and collaboration.

Business Services

The Business Services Division (BSD) oversees seven non-operational MCSO lines of business. BSD prioritizes budget formulation, data-driven decision making, executive liaison and collaboration within Multnomah County government and allied agencies, accurate record keeping, business efficiencies, technological solutions, and well-supplied and resourced operational, support, and administrative units. All of the efforts of the Office are geared toward providing Multnomah County exceptional service. BSD oversees the Fiscal Unit which is responsible for the professional stewardship of all funds allocated to the MCSO. Within the Planning and Research Unit, accurate data is analyzed and reported upon to support data-driven decision making.

The Law Enforcement Support Unit documents, archives, and retrieves investigative information in support of an around-the-clock enforcement effort. The Corrections Support Unit captures, records, archives, and retrieves all information related to arrestees, inmates, and in-custody transports. The Criminal Justice Information System Unit provides up-to-date technology solutions to over 3,000 users across a wide range of platforms. The Auxiliary Services Unit obtains and distributes all supplies and logistics supportive of jail operations and oversees the jail laundry, runs the Inmate Welfare Fund and manages the Inmate Commissary. The Training Unit prepares, delivers, and tracks mandatory training for all employees to ensure compliance and certification requirements are met.

Significant Changes

- The Business Services Division (BSD) was reconstituted as an MCSO Division during FY 2017 (60010).
- The MCSO Training Unit (60022A), Law Enforcement Support Unit (60016A, 60024, 60025), and Auxiliary Services Unit (60017, 60018, 60019) were programmed as being within the BSD.

Corrections Division

Multnomah County operates the largest County jail system in Oregon, comprised of 1,192 budgeted beds in two main facilities: The Multnomah County Detention Center (MCDC) is a maximum security facility located in downtown Portland, and the Multnomah County Inverness Jail (MCIJ) is a medium security facility located in East Portland. The Corrections Division is focused on providing effective detention, rehabilitation, and transition services. This is accomplished by addressing the behavior and needs of adults in custody to stabilize, manage, and positively impact arrestees, pretrial inmates and sentenced offenders. This results in cost-effective management of inmates and facilitates successful re-entry into the community.

Corrections personnel manage a population with a multitude of issues, from mental and physical illness, to addiction, to those with a propensity for violence. The Corrections Division meets this challenge through medical screening of all arrestees, and with skilled, evidence-based objective classification leading to safe and appropriate housing. 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. Corrections focuses on stabilizing pretrial inmates and sentenced offenders, fulfilling court requirements, and providing in-jail programs and increased opportunities post-release.

Significant Changes

- MCIJ Dorm 5 (59 beds) and the MCIJ East Escort post close at the end of FY 2017. The new system jail bed number will be 1,192 on July 1, 2017. MCIJ Dorm 4 (59 beds) closed in July 2016.
- MCIJ Treatment Readiness Dorm fully implemented to assist inmates suffering from substance addiction.
- 1.00 FTE lieutenant was added and designated as PREA (Prison Rape Elimination Act) Coordinator and Use of Force Inspector.
- MCDC electronics upgrade funded for \$4.2 million (MCSO portion of costs are budgeted in program offer 60046). This project will upgrade intercom and video surveillance systems to newer technologies and identify areas with inadequate video coverage to add new cameras as necessary to ensure compliance with current PREA standards.
- Ongoing funding added for a 1.82 FTE swing shift Clinic Escort Deputy (60056) to support Corrections Health and expand medical access hours for inmates.

fy2018 proposed budget

Law Enforcement

The Law Enforcement (LE) Division provides 24/7 service to the community in both urban and rural settings. Primary public safety policing services to 45,000 residents in unincorporated Multnomah County and the cities of Wood Village, Maywood Park, Troutdale, Fairview, and Corbett. The Patrol Unit responds to nearly 6,000 calls for service across more than 431 square miles of land and 110 miles of waterways in the County. Additionally, more than three million visitors who travel to Multnomah County to enjoy national scenic and recreation areas rely on the LE Division for safety and security. LE is the first responder to the remote and difficult-to-reach areas of the County, which include Oregon State Parks, the Columbia River Gorge, and the Sauvie Island Wildlife Area.

The LE Division provides countywide programs including East County Major Crimes Team, Domestic Violence/Gun Dispossession supervision, Multnomah County Justice Reinvestment Program enforcement and supervision, Homeless Outreach and Programs Engagement, East Metro Gang Enforcement Team, Special Investigations Narcotics Enforcement Team, Vehicle Crimes Team, and Rapid Response Team. Detectives are focused in Human Trafficking, Elder Abuse, Domestic Violence, Online Predators of Children, and Metro Parks Services. Additionally, LE provides Hazardous Materials Response, Clandestine Drug Lab Response, School Resource Officers in Reynolds and Corbett School Districts, River Patrol, Dive Team and Swift Water Rescue, and conducts county-wide Search and Rescue services as mandated by statute.

Significant Changes

- The MCSO Training Unit (60022A), Law Enforcement Support Unit (60016A, 60024, 60025), and Auxiliary Services Unit (60017, 60018, 60019) were moved from the LE Division to the Business Services Division.
- 1.00 FTE sergeant added to the Training Unit (60022A).
- 1.00 FTE lieutenant added to Patrol (60063).
- 3.00 FTE additional deputies added to Trimet Transit Police (60071).
- The Warrant Strike Team (60068A) consisting of 1.00 FTE sergeant and 3.00 FTE deputies was eliminated to meet budgetary constraints. This impacts the timely service of warrants and will now increase the warrant workload for Patrol deputies.

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 2018 General Fund	Other Funds	Total Cost	FTE
Executive Of	ffice				
60000	Executive Office	\$1,896,270	\$0	\$1,896,270	8.00
60003A	Human Resources	1,346,286	0	1,346,286	9.00
60005	Professional Standards	1,484,389	0	1,484,389	7.00
Business Ser	rvices				
60010	Business Services Admin	1,621,134	0	1,621,134	1.00
60012	Criminal Justice Information Systems	6,348,619	0	6,348,619	7.00
60013	Fiscal Unit	982,096	0	982,096	7.00
60014	Time & Attendance Unit	540,535	0	540,535	5.00
60015A	Planning & Research Unit	755,129	0	755,129	5.00
60016A	Enforcement Division Support	2,479,715	0	2,479,715	26.00
60017	Procurement & Warehouse	1,202,092	0	1,202,092	8.27
60018	Property & Laundry	2,471,405	0	2,471,405	19.00
60019	Commissary	0	912,190	912,190	3.73
60021	Corrections Support	3,826,116	0	3,826,116	37.00
60022A	Training Unit	2,614,075	5,000	2,619,075	8.00
60024	Alarm Program	0	403,500	403,500	1.50
60025	Concealed Handgun Permits	1,282	739,085	740,367	3.00
Corrections	Division				
60030	Corrections Division Admin	1,481,855	0	1,481,855	5.82
60032A	Transport	2,984,096	0	2,984,096	16.00
60033A	Booking & Release	8,510,904	0	8,510,904	58.24
60033B	Gresham Temporary Hold	150,616	0	150,616	0.00
60034A	Court Services - Courthouse	4,071,158	0	4,071,158	23.00
60034B	Court Services - Justice Center	1,026,993	0	1,026,993	7.00
60034C	Court Services - JJC	282,793	0	282,793	2.00
60034D	Turn Self In Program	235,553	0	235,553	2.00
60035A	Facility Security - Courts	1,352,034	790,682	2,142,716	16.60
60035B	Facility Security - Jails	2,231,658		2,231,658	22.50

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Prog.	Program Name	FY 2018 General Fund	Other Funds	Total Cost	FTE		
Corrections Division cont.							
60035C	Facility Security - Library	537,226	0	537,226	6.00		
60035D	Facility Security - JJC	163,140	0	163,140	2.00		
60035E	Domestic Violence Gateway One Stop	80,489	0	80,489	1.00		
60036	Classification	3,332,268	0	3,332,268	20.00		
60037	Inmate Programs	2,798,346	0	2,798,346	22.00		
60038	CERT/CNT	174,310	0	174,310	0.00		
60039	MCIJ Work Crews	1,358,501	938,362	2,296,863	12.40		
60040A	MCDC Core Jail & 4th Floor	14,378,622	200,000	14,578,622	64.28		
60040B	MCDC 5th Floor	4,178,243	0	4,178,243	25.48		
60040C	MCDC 6th Floor	2,539,719	0	2,539,719	16.38		
60040D	MCDC 7th Floor	3,102,766	0	3,102,766	23.66		
60040E	MCDC 8th Floor	1,951,445	0	1,951,445	16.38		
60041A	MCIJ Dorms 10, 11 & 18	8,693,143	9,434,279	18,127,422	75.20		
60041B	MCIJ Dorms 12 & 13	3,315,576	0	3,315,576	20.02		
60041C	MCIJ Dorms 14 & 15	2,110,752	0	2,110,752	12.74		
60041D	MCIJ Dorms 16 & 17	590,319	0	590,319	3.64		
60041E	MCIJ Dorms 6 & 7	1,960,276	0	1,960,276	14.56		
60041F	MCIJ Dorms 8 & 9	1,213,949	0	1,213,949	9.10		
60041G	MCIJ East Control Center	914,463	0	914,463	7.28		
60043A	Close Street	871,134	0	871,134	5.00		
60043B	Close Street Restoration	482,730	0	482,730	3.00		
60044	Volunteers	115,120	0	115,120	1.00		
60045	Inmate Welfare	0	68,000	68,000	0.00		
60046	MCDC Detention Electronics	390,000	0	390,000	0.00		
60050	In-Jail Human Trafficking	184,372	0	184,372	1.00		
60054	HB3194 Justice Reinvestment - Escorts	0	145,861	145,861	1.30		
60055	HB3194 Justice Reinvestment - Program Administrator	0	169,179	169,179	1.00		
60056	MCDC Clinic Escort Deputy	186,380	0	186,380	1.82		
Enforcemen	t Division						
60060	Enforcement Division Admin	764,346	0	764,346	2.00		
60063	Patrol	10,517,525	160,000	10,677,525	51.87		

Sheriff's Office

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Prog.	Program Name	FY 2018 General Fund	Other Funds	Total Cost	FTE
Enforcemen	t Division cont.				
60064	Civil Process	1,613,742		1,613,742	11.00
60065	River Patrol	1,864,096	831,487	2,695,583	14.50
60066A	Detectives, INTERCEPT, Elder Abuse	1,863,641	69,848	1,933,489	10.00
60067	Special Investigations Unit	1,020,354	726,000	1,746,354	7.00
60071	TriMet Transit Police	0	1,109,502	1,109,502	7.00
60073	Human Trafficking Task Force	144,541	0	144,541	1.00
60074	Metro Services	21,681	545,339	567,020	3.60
60075A	School & Community Resource Officer Program	918,278	48,235	966,513	6.25
60076	Domestic Violence Enhanced Response	103,690	34,564	138,254	1.00
60078	Logistics Unit	684,562	0	684,562	4.00
60084	Gang Enforcement Deputy	28,410	461,375	489,785	3.00
60085	Hornet Trail Rescue and Wilderness Law Enforcement Services Team	20,341	0	20,341	0.00
60088	Gun Dispossession/VRO Detail	208,567	0	208,567	1.00
60091	HB3194 Justice Reinvestment - Enforcement Deputy	<u>0</u>	<u>161,789</u>	<u>161,789</u>	1.00
	Total Sheriff's Office	\$125,293,866	\$17,954,277	\$143,248,143	799.12

fy2018 **proposed** budget

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Program #60000 - Executive Office

4/12/2017

Department: Sheriff **Program Contact:** Michael Reese

Program Offer Type: Administration Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Office of the Sheriff is committed to providing the citizens of Multnomah County exceptional public safety utilizing every available resource within the realm of professional law enforcement services. The Sheriff works cooperatively and collaboratively with all county, city, state, federal, and private concerns to ensure Multnomah County is at the forefront of public safety and service. He provides leadership, guidance and direction to his staff as well as the public, private entities, and other government officials to ensure the MCSO is operating at its maximum potential in service to the community.

Program Summary

The Sheriff and his Executive Staff work diligently to ensure community public safety and service needs are consistently met. This is accomplished by continually engaging in valuable dialogue and discussion on topics of importance with the public, community leaders, government officials and private entities. These discussions provide direction in real time from vested stakeholders. The Sheriff works cooperatively and collaboratively in all aspects of Sheriff Office operations and administration which guarantees business efficiencies through teamwork. These shared views and approaches create higher levels of service to the community and in notable efficiencies and cost savings for the MCSO, Multnomah County Government, and allied agencies. The Sheriff employs a "transparency" model when establishing policy or taking a position which potentially impact the public, partners or employees. This includes requests for public comment prior to enacting new policy. This approach builds much-need trust and support within the community.

The Sheriff interacts with public officials at all levels of government in his quest to secure support, coordination, and collaboration for the good of Multnomah County. These efforts translate into greater impacts through mutual understandings of how and what the MCSO prioritizes and acts upon when developing public safety strategies for the community. The Sheriff's Office strives to provide the highest levels of professional law enforcement services by ensuring sound, data-driven decision making in each of the three MCSO divisions; Law Enforcement, Corrections, and Business Services. The Sheriff oversees the disbursement of all funds granted to the MCSO. His careful oversight and stewardship of these funds is a done through a well-staffed and highly-experienced Fiscal Unit. The Fiscal Unit keeps the Sheriff apprised of governing provisions which instruct how funds can be disbursed and on the status of the MCSO Budget.

The Sheriff keeps County Government Executives informed on the activities and direction of the MCSO. He relies on his Chief of Staff (COS) to address all of their concerns on a timely basis which contributes to effective governance. He further relies on his COS to participate with Oregon's Legislature as a means of building the MCSO for the good of its citizens. The Sheriff relies on his Media Representative to assist in keeping the public well informed on a wide range of MCSO activities. This builds community support by ensuring the community is aware that the MCSO serves them as its first priority.

Performan	Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 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	89%	95%	90%	90%		

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	2017	2017	2018	2018
Personnel	\$1,321,018	\$0	\$1,310,917	\$0
Contractual Services	\$85,223	\$0	\$85,223	\$0
Materials & Supplies	\$136,640	\$0	\$136,640	\$0
Internal Services	\$356,493	\$0	\$363,490	\$0
Total GF/non-GF	\$1,899,374	\$0	\$1,896,270	\$0
Program Total:	\$1,899,374		\$1,896,270	
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 2017: 60000 Executive Office

1.00 FTE moved from PO 60013 Fiscal Unit to the Executive Office to match actual operations.



Program #60003A - Human Resources

4/12/2017

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	728	700	755	800		
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.

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	2017	2017	2018	2018
Personnel	\$1,145,827	\$0	\$1,213,234	\$0
Contractual Services	\$11,657	\$0	\$11,657	\$0
Materials & Supplies	\$23,889	\$0	\$23,889	\$0
Internal Services	\$95,054	\$0	\$97,506	\$0
Total GF/non-GF	\$1,276,427	\$0	\$1,346,286	\$0
Program Total:	\$1,276,427		\$1,346,286	
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 2017: 60003A Human Resources



Program #60005 - Professional Standards

4/12/2017

Department:SheriffProgram Contact:Travis GullbergProgram Offer Type:SupportProgram Offer Stage:As Proposed

Related Programs:

Program Characteristics:

Executive Summary

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.

Program Summary

Professional Standards consists of the Inspections Unit, a Life Safety Specialist, Internal Affairs (IAU), Use of Force (UOF) Inspector and Prison Rape Elimination Act (PREA) Coordinator. These units provide continuous examination of our policies, operations and budget in the spirit of meeting accountability and transparency expectations while holding the Sheriff's Office to the highest industry standards and best practices.

Professional Standards ensures accountability through continual inspections and investigations of MCSO operations and personnel. The Inspections Unit makes recommendations for policies and procedures based on public safety industry standards and best practices through independent auditing. The unit inspects and audits all facets of MCSO operations including, correctional facilities, facilitates and monitors safety committees, conducts accident reviews, and provides Life Safety auditing and training to meet Occupational Safety and Health Administration (OSHA) standards compliance. 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. The Use of Force Inspector conducts regular audits of Use of Force Reports, makes recommendations for use of force policies and procedures based on public safety industry best standards, and regularly reports Agency statistical information regarding use of force to ensure accountability and transparency. The PREA Coordinator ensures through continuous coordination and auditing of PREA policies and procedures that MCSO meets national standards.

Performa	Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 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		
Outcome	Percent of new sexual abuse allegations assessed within 48 hours to determine the need for a formal investigation	NA	NA	NA	100%		
Output	Number of OSHA, Blood-borne Pathogen, Respirator Training classes	NA	NA	NA	20		

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). Sexual abuse allegations assessed and OSHA classes are new performance measures.

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	2017	2017	2018	2018
Personnel	\$995,745	\$0	\$1,262,740	\$0
Contractual Services	\$22,440	\$0	\$22,440	\$0
Materials & Supplies	\$78,077	\$0	\$78,077	\$0
Internal Services	\$106,840	\$0	\$121,132	\$0
Total GF/non-GF	\$1,203,102	\$0	\$1,484,389	\$0
Program Total:	\$1,203,102		\$1,48	4,389
Program FTE	6.00	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 2017: 60005 Professional Standards

Added 1.0 FTE to oversee the PREA (Prison Rape Elimination Act) Program by reallocating funds elsewhere within the Sheriff's Office.



Program #60010 - Business Services Admin

4/12/2017

Department:SheriffProgram Contact:Art BalizanProgram Offer Type:AdministrationProgram Offer Stage:As Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Business Services Office oversees seven non-operational lines of business, each supportive of MCSO Law Enforcement, Corrections, and the Office of the Sheriff. The Office prioritizes budget formulation, data-driven decision making, executive liaison and collaboration within Multnomah County Government and allied agencies, accurate record keeping, business efficiencies, technological solutions and well supplied and resourced operational, support and administrative units. All of the efforts of the Office are geared toward providing Multnomah County exceptional service.

Program Summary

The Business Services Office is mission focused with an objective of providing exceptional support to MCSO's Operational divisions, the Office of the Sheriff, and by extension, to Multnomah County Government, the citizenry, and allied agencies. The Office oversees the Fiscal Unit which is responsible for the professional stewardship of all funds allocated to the MCSO. This is accomplished through transparent fiscal management overseen, reviewed and approved at multiple levels. Within the Planning and Research Unit, accurate data is analyzed and reported upon to support data-driven decision making. Reliable analyses support the Sheriff's Office in each of the three branches; Law Enforcement, Corrections, and Administration. Law Enforcement Records archives and retrieves investigative information in support of a 24/7 enforcement effort throughout the year. Corrections Support captures, records, archives, and retrieves all information related to all arrestees, inmates, and in-custody transports. Court orders, detainers, photographs and all other documentation related to these persons are processed by the Unit. The Criminal Justice Information System (CJIS) Unit provides up-to-date technology solutions to over 3,000 users across a wide range of platforms. Auxiliary Services obtains and distributes all supplies and logistics supportive of corrections and oversees the Jail Laundry, runs the Inmate Welfare Fund and manages the Inmate Commissary. The Training Unit prepares and delivers mandatory training to ensure compliance and certification requirements are met and further provides other identified training which enhances employee capabilities and effectiveness.

The Office manages the MCSO Citizens Budget Advisory Committee (CBAC) through regularly-scheduled business meetings, is an MCSO point of contact for the Local Public Safety Coordinating Council (LPSCC), is an executive level point of contact for area public safety executives, and is a point of contact for state and federal allies supportive of collaborative public safety programs and approaches. An emphasis is placed on positive interaction with other agencies and organizations to ensure the citizens of Multnomah County receive exceptional service through agency cooperation and collaborative program and resource synergy. The Office briefs the Sheriff on a daily basis to ensure Business Services is in line with his vision of MCSO's direction and remains consistent with the direction of Multnomah County Government.

Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	Performance Measures Met within Division	94%	90%	90%	90%	
Outcome	Corrections Deputy Vacancies Filled	29	35	35	40	

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. During agency restructuring, some units moved from Enforcement to Business Services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$414,398	\$0	\$406,059	\$0
Contractual Services	\$12,724	\$0	\$12,724	\$0
Materials & Supplies	\$1,185,311	\$0	\$1,181,043	\$0
Internal Services	\$20,338	\$0	\$21,308	\$0
Total GF/non-GF	\$1,632,771	\$0	\$1,621,134	\$0
Program Total:	\$1,63	\$1,632,771		1,134
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$987,752	\$0	\$1,307,617	\$0
Total Revenue	\$987,752	\$0	\$1,307,617	\$0

Explanation of Revenues

General Fund:

\$1,307,617 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2017: 60010 Business Services Admin



Program #60012 - Criminal Justice Information Systems

4/12/2017

Department:SheriffProgram Contact:Andrew PotterProgram Offer Type:SupportProgram Offer Stage:As Proposed

Related Programs:

Program Characteristics:

Executive Summary

MCSO's Criminal Justice Information Systems (CJIS) Unit strives to provide the highest quality, most reliable, and cost effective Information Technology (IT) services to MCSO users. The Unit supports all components within the Sheriffs Office such that all employees are positioned to provide exemplary service within their respective areas of operation, all supportive of a safe livable community. The CJIS Unit focuses on providing over 3,000 users the best technology solutions, accurate information, and timely responses which consistently facilitate correct data-driven decision making.

Program Summary

The MCSO CJIS Unit supports all aspects of IT for the Sheriff's Office, including but not limited to PCs, laptops, smart phones, servers (both physical and virtual), printers, directory services (including email, authentication and security), a secure virtual privacy network (VPN), mobile computer systems in the MCSO fleet and a number of CJIS and non-CJIS applications. The MCSO currently supports upwards of 3,000 users, between our internal users and partner agency users, all need access to the Sheriffs' Warrants and Information System (SWIS), ImageWare Systems (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. The Unit supports external partners' access and authentication to MCSO CJIS applications as well as public access to MCSO data via our website at www.mcso.us. MCSO's CJIS is a partner with Multnomah County District Attorney IT, Multnomah County IT, and Regional Justice Information Network (RegJIN) with collaborative work to benefit our agencies and our customers.

The Unit supports 700 desktop / laptop PCs, 200 smartphones, 150 network printers, 100 servers, both virtual and physical, and over 3,000 users between MCSO staff, volunteers and external partners needing access to MCSO CJIS Applications and IT Systems. The Unit conducts thorough assessments of technology needs and recommends useful and cost-effective upgrades and/or solutions based on identified need. Given its need to availability and sustainability, MCSO CJIS operates a standalone Helpdesk which serves all users as quickly and efficiently as possible to ensure continuity of operations.

The CJIS Unit supports PREA and other IT security-related policies and procedures to ensure compliance with mandated requirements. The CJIS Unit also hosts FBI audits for agency CJIS compliance and develops implementation plans for the audit recommendations.

Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	Number of work orders completed	4342	5000	4200	4800	
Outcome	Average time to complete work orders (hours)	71	65	74	70	

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	2017	2017	2018	2018
Personnel	\$1,163,903	\$0	\$1,207,561	\$0
Contractual Services	\$20,859	\$0	\$20,859	\$0
Materials & Supplies	\$615,855	\$0	\$630,855	\$0
Internal Services	\$3,119,321	\$0	\$4,489,344	\$0
Total GF/non-GF	\$4,919,938	\$0	\$6,348,619	\$0
Program Total:	\$4,91	\$4,919,938		8,619
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$8,440	\$0	\$8,440	\$0
Total Revenue	\$8,440	\$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 2017: 60012 Criminal Justice Information Systems



Program #60013 - Fiscal Unit 4/12/2017

Department:SheriffProgram Contact:Wanda YantisProgram Offer Type:SupportProgram Offer Stage:As Proposed

Related Programs:

Program Characteristics:

Executive Summary

The MCSO Fiscal Unit 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 \$140 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 providing key financial services including: budget development, modification and monitoring; fiscal projections; accounts receivable and payable; the Inmate Accounting System; contract development and monitoring; grant accounting; travel and training processing; as well as monitoring County internal service reimbursements.

The Fiscal Unit provides crucial 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 administered 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Percent of payments over 60 days	5.7%	3.5%	7.3%	8.0%		
Outcome	Number of accounts payable payments made	3,707	5,000	3,510	4,000		

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.

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	2017	2017	2018	2018
Personnel	\$798,693	\$0	\$894,294	\$0
Materials & Supplies	\$14,455	\$0	\$14,455	\$0
Internal Services	\$69,310	\$0	\$73,347	\$0
Total GF/non-GF	\$882,458	\$0	\$982,096	\$0
Program Total:	\$882	\$882,458		2,096
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 2017: 60013 Fiscal Unit

1.00 FTE moved from the Fiscal Unit to PO 60000 Executive Office to match actual operations.



Program #60014 - Time & Attendance Unit

4/12/2017

Department:SheriffProgram Contact:Wanda YantisProgram Offer Type:SupportProgram Offer Stage:As Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Time and Attendance Unit saves the County money by providing timely, accurate, and reliable time entry, audit, and other reporting to management. This ensures that agency staff are correctly paid as well as confirming policies, contract language, and work rules are being consistently followed. The Unit works with employees and management to resolve any payment discrepancies. This Unit is critical inasmuch as over 80% of the MCSO Budget is reflected in salaries.

Program Summary

The Time & Attendance Unit is responsible for the management of payment and leave information for over 800 County employees. The Unit's tasks are magnified by undertaking the critical responsibility of accurately recording and reporting the time and attendance of employees working a wide variety of schedules, shifts, work classifications and changing assignments within a 24/7, 365-day environment. The Unit performs time audits before the payroll cycle is run to ensure all employees are accurately compensated for their work effort. This refined audit identifies potential discrepancies before they occur.

The accurate and reliable management of employee time is an important element to the efficient use of public funds and is often an area susceptible to error in a 24/7 public safety operations environment. The Time & Attendance Unit is a major component of the Sheriff's Office's time management accountability which includes appropriate levels of staffing; use of overtime; use of planned time off such as vacation, personal holidays, sick leave and comp time. The Unit works diligently to ensure each employee's payroll and leave numbers are always accurate. This efficiency translates into cost savings for the County by ensuring accuracy and accountability and by ensuring employee morale is maintained at its highest based, in part, by providing them accurate and reliable information related to their pay and leave on a timely basis.

Performar	Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Total time entry hours approved per year	1,851,973.5	1,900,000	1,855,000	1,900,000			
Outcome	Percent of special checks issued due to time entry	11%	12%	15%	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.

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	2017	2017	2018	2018
Personnel	\$456,012	\$0	\$471,455	\$0
Materials & Supplies	\$13,811	\$0	\$13,811	\$0
Internal Services	\$53,586	\$0	\$55,269	\$0
Total GF/non-GF	\$523,409	\$0	\$540,535	\$0
Program Total:	\$523,409		\$540	,535
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 2017: 60014 Time & Attendance Unit



Program #60015A - Planning & Research Unit

4/12/2017

Department:SheriffProgram Contact:Art BalizanProgram Offer Type:SupportProgram Offer Stage:As Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Planning and Research Unit provides critical research and data analysis which helps inform Sheriff's Office policy decisions, budgetary development, and operational effectiveness. The unit provides insight to support Sheriff's Office programs through its expertise in areas such as web-based application development, program and policy evaluation, and cost-benefit analysis. The work of the Planning and Research Unit helps ensure the Sheriff's Office, local public safety partners, and the public are kept well informed.

Program Summary

The Planning and Research Unit makes it possible for the Sheriff's Office to make data-driven, evidence-based decisions. Products created by this unit allow for informed policy decisions, assist in performance measurement, and provide data-driven insight into jail and law enforcement operations. Planning and Research staff participate in work groups with other analysts throughout the public safety continuum which enables the Sheriff's Office to leverage the most appropriate data and resources which results in a more effective and informative product for use by local public safety decision-makers. Although the breadth of work taken on by the Planning and Research Unit is vast, specific, on-going projects include reporting monthly jail statistics, production of the Sheriff's Office financial dashboard, and providing law enforcement with reliable crime statistics and analysis. The unit also plays an integral role in support of agency compliance with the Prison Rape Elimination Act (PREA).

The Planning and Research Unit provides critical support to agency operations through the development and maintenance of web-based applications. Applications such as the Corrections Inmate Management System (CIMS) and EZ Writer provide necessary tools for staff to effectively manage the jail population. The Planning and Research Unit's ability to create and expand upon in-house data collection and analysis tools is important if the Sheriff's Office is to continue its data-driven, evidence-based philosophy of decision-making while staying on the leading edge of corrections and law enforcement innovation.

The Planning and Research Unit is highly effective at driving critical, time sensitive analyses at the request of a variety of requestors supportive of operations and administrative needs, both internally and externally. Accurate analyses and reporting provided by the Unit translates into cost-savings outcomes in a variety of areas.

Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Quantitative analytics	1880	1500	1798	1500		
Outcome	Qualitative analytics	532	300	514	500		
Output	Work requests for internal database applications such as CIMS. EZ Writer. Telestaff. etc	528	500	450	452		

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 during the fiscal year in U:\P&R. 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	2017	2017	2018	2018
Personnel	\$783,736	\$0	\$703,199	\$0
Materials & Supplies	\$5,556	\$0	\$5,556	\$0
Internal Services	\$44,454	\$0	\$46,374	\$0
Total GF/non-GF	\$833,746	\$0	\$755,129	\$0
Program Total:	\$833,746		\$755	i,129
Program FTE	6.00	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 2017: 60015 Planning & Research Unit

Cut 1.0 FTE to reallocate funding elsewhere within the Sheriff's Office and to meet Fiscal Year constraint.



Program #60016A - Enforcement Division Support

4/12/2017

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

Related Programs:

Program Characteristics:

Executive Summary

The citizens of Oregon have designated certain activities be regulated supportive of a safe and livable community. One of these activities is the MCSO's Alarm Program which administers and manages the reporting of legitimate and false alarms. False alarms are subject to penalties in an effort of reduce their number and unnecessary responses by law enforcement. The Program presently manages approximately 6,800 alarm customers.

Program Summary

Within the Law Enforcement Support Unit, the Alarm component (Alarms) issues burglary and robbery alarm permits, both residential and business. Currently, approximately 6,800 alarm customers are being managed within Alarms. Within Alarms, a False Alarm Reduction Program is run which tracks burglary and robbery alarms in unincorporated Multnomah County and through collaborative contracts with east Multnomah County cities.

Effective Alarm-use management increases the probability that law enforcement responds to valid alarms. This conserves scarce public safety resources by reducing the number of reported false alarms. The program includes penalties for the reporting of false alarms which motivates alarm customers to properly maintain their equipment and exercise sound alarm-use practices. False alarm response is an inefficient use of time and resources and presents potential safety concerns for innocent citizens and law enforcement as a result of an armed response. The efficient use and management of properly-working alarms provides increased security for the community, a reduction in criminal offenses, more effective law enforcement, and cost savings for the County.

Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Number of warrants received and entered	20122	21000	20000	21000		
Outcome	Number of protective orders received and entered	2005	2,500	3384	3000		
Output	Number of law enforcement records entered	10025	9,000	10038	10000		
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	10565	17000	16050	17000		

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. (4) Support the record requirements of the cities with police services contracts through the Multnomah County Sheriff's Office. These cities include Maywood Park, Troutdale and Wood Village. (5) Record validation is required monthly by the State of Oregon and the FBI.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$2,316,671	\$0	\$2,342,206	\$0
Contractual Services	\$13,450	\$0	\$13,450	\$0
Materials & Supplies	\$52,517	\$0	\$83,101	\$0
Internal Services	\$55,874	\$0	\$40,958	\$0
Total GF/non-GF	\$2,438,512	\$0	\$2,479,715	\$0
Program Total:	\$2,438,512		\$2,47	9,715
Program FTE	26.00	0.00	26.00	0.00

Program Revenues					
Fees, Permits & Charges	\$15,500	\$0	\$29,070	\$0	
Other / Miscellaneous	\$18,000	\$0	\$18,000	\$0	
Total Revenue	\$33,500	\$0	\$47,070	\$0	

Explanation of Revenues

General Fund: \$29,070 - Tow Fees

\$18,000 - Report Requests

This amount is based on what was received during the first 6 months of FY17.

Significant Program Changes

Last Year this program was: FY 2017: 60061 Enforcement Division Support

In Fiscal Year 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move included 26.0 FTE.

Also, moved 1.00 FTE from program offer 60064 Civil Process to this program offer.



Program #60017 - Procurement & Warehouse

4/12/2017

Department: Sheriff Program Contact: Steven Alexander

Program Offer Type: Support Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

Within the Auxiliary Services Unit, the Procurement and Warehouse component offers critical support to MCSO Corrections, Business Services and Law Enforcement staff, arrestees, pre-trial inmates, sentenced offenders, other agencies and the public. It is responsible for the overall warehouse operation including contracts and requisitions, purchasing, and receiving/distribution of certain equipment and supplies as well as inmate commissary. The MCSO Warehouse serves as Receipt, Stage and Storage (RSS) Center for certain public health emergencies occurring in the County.

Program Summary

Procurement & Warehouse facilitates the purchase of goods and services for MCSO operations. The procurement staff strives to acquire goods and services utilizing sound fiscal practices to ensure the best value from responsible vendors which translates into cost savings for the MCSO and County. The staff works cooperatively with County Central Purchasing throughout the year as needed ensuring tax-payer dollars are spent consistent with best practices and that appropriate amounts of goods are readily available.

The receipt and distribution of property and supplies through the warehouse support MCSO operations in nine facilities, often on a daily basis. Purchasing, receiving, distributing, and warehousing items used by MCSO require continual attention to ensure accurate and timely logistics outcomes. The staff emphasizes the safety and security of staff and inmates as its highest priority. The requirements of inmates, whether through jail supplies or commissary, are prioritized guaranteeing the health, safety and well-being of those persons under MCSO custody.

Warehouse personnel train routinely as part of RSS operational readiness planning and response. This effort requires a keen focus on situational readiness and a tested collaborative approach to ensure success during times of crisis. This is a collaborative partnership with the Multnomah County Health Department and Emergency Management.

Performar	Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Total dollar value of purchase orders placed	4,065,927	4,000,000	3,983,800	4,000,000			
Outcome	Total number of delivery stops made	3,075	3,000	3,050	3,000			

Performance Measures Descriptions

[&]quot;Total dollar value of purchase orders placed" from SAP, provided by Gwen Tyler.

[&]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	2017	2017	2018	2018
Personnel	\$981,925	\$0	\$1,005,478	\$0
Materials & Supplies	\$18,966	\$0	\$18,966	\$0
Internal Services	\$144,211	\$0	\$177,648	\$0
Total GF/non-GF	\$1,145,102	\$0	\$1,202,092	\$0
Program Total:	\$1,145,102		\$1,20	2,092
Program FTE	8.27	0.00	8.27	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 60079 Procurement & Warehouse

In Fiscal Year 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move includes 8.27 FTE.



Program #60018 - Property & Laundry

4/12/2017

Department: Sheriff Program Contact: Steven Alexander

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

Related Programs:

Program Characteristics:

Executive Summary

Within the Auxiliary Services Unit, the Property and Laundry Component performs mandatory functions required by Oregon Revised Statues (ORS). MCSO conducts the inventory and safeguarding of inmate property which guarantees accountability of property and prevents prohibited items from entering detention facilities. MCSO also provides reliable laundry services for the inmate population ensuing them clean clothing and linens which are in good condition and repair.

Program Summary

Consistent with governing statute, the Auxiliary Services Unit (through the Property and Laundry Component) is responsible for the inventory and secure storage of all inmate property and valuables on a 24/7 basis throughout the year. The meticulous inventory and careful storage of inmate property allows for accurate accountability and prevents the introduction of prohibited items from entering detention facilities. 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. Property responsibilities include bail checks, property and money releases and preparation of all out-of-county transports through MCSO facilities.

Laundry Services ensures that inmates are provided with clean, serviceable clothing and linens. Clean laundry and linen products are provided to inmates on a bi-weekly basis. Sewing services are also provided to mend and prolong the life of inmate jail clothing and alterations to staff uniforms. This in-house service provides cost savings to the County by extending the life of certain textiles and by not incurring contractor costs for similar services outside of MCSO.

Laundry services are also provided to Juvenile Detention and Transitional Project's Warming Center. The Transitional Project serves the homeless population and the Laundry Facility provides clean blankets twice weekly during the cold winter months.

The MCSO Corrections Division Laundry is supervised by MCSO personnel and operated by inmates assigned to work in the Laundry Facility. This industrial-skills experience provides an opportunity for selected inmates to learn both technical and soft skills such as following directions and working in a team environment. These skills hopefully serve to enhance an inmate's chances of securing employment after release.

Performa	Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Pounds of clean laundry processed for inmates	1,302,631	1,200,000	1,114,934	1,150,000			
Outcome	Total paid claims regarding lost/missing inmate property	4	3	4	4			
Outcome	Total bookings/releases processed by Property	66,990	70,000	61,019	61,000			

Performance Measures Descriptions

"Pounds of clean laundry processed for inmates" from an internal daily spreadsheet, maintained on the MCSO shared drive. Data provided by EPT Kim Stidum."Total paid claims regarding lost/missing inmate property" provided by Vericlaim. "Total booking/releases processed by Property" from Planning and Research, Mobius Report 703 (total bookings) and Mobius Report 695 (ALS/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	2017	2017	2018	2018
Personnel	\$1,949,335	\$0	\$1,976,008	\$0
Materials & Supplies	\$136,770	\$0	\$136,770	\$0
Internal Services	\$226,753	\$0	\$233,627	\$0
Capital Outlay	\$125,000	\$0	\$125,000	\$0
Total GF/non-GF	\$2,437,858	\$0	\$2,471,405	\$0
Program Total:	\$2,437,858		\$2,47	1,405
Program FTE	19.00	0.00	19.00	0.00

Program Revenues				
Service Charges	\$2,700	\$0	\$1,160	\$0
Total Revenue	\$2,700	\$0	\$1,160	\$0

Explanation of Revenues

General Fund:

\$1,160 - Reimbursement for Providing Commercial Laundry Services

Significant Program Changes

Last Year this program was: FY 2017: 60080 Property & Laundry

In FY 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move includes 19.00 FTE.



Program #60019 - Commissary

4/12/2017

Department: Sheriff Program Contact: Steven Alexander

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

Related Programs:

Program Characteristics:

Executive Summary

Commissary operations are a self-sustaining program which utilizes no funding from either the Inmate Welfare Fund (IWF) or the General Fund. Proceeds from Commissary operations are directed into the Inmate Welfare Fund which provides direct services and products that otherwise might not be funded for the benefit of inmates in custody. In addition, Commissary personnel are included as part of the RSS (Receipt, Stage and Storage) staff plan in a collaborative partnership with the Multnomah County Health Department and Emergency Management.

Program Summary

Commissary, which is part of the IWF, successfully provides culturally compatible products to inmates at competitive pricing. Commissary provides a sense of normalcy to the inmates while they are incarcerated. Commissary items available includes personal hygiene items, stationery, and food items.

An internal commissary system provides better contraband control while allowing inmates to buy approved and appropriate items. Commissary promotes good behavior among inmate populations with increased access to purchase a larger variety of commissary items based on their housing location. Profits from commissary sales are directed into the IWF which are used to offer additional services including chaplains, recreational items, and tools for social and educational development and assisting inmates who are indigent.

Commissary personnel train routinely as part of RSS operational readiness planning and response.

Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	Total number of commissary orders filled for inmates	59,920	53,000	51,700	51,000	
Outcome	Total dollars of commissary sales	904,181	750,000	875,500	750,000	

Performance Measures Descriptions

Data from the Inmate Accounting System (SWIS).

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088
Oregon Jail Standards F-301, F-302, F-303, F-304, F-305, F-306

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$355,119	\$0	\$367,750
Materials & Supplies	\$0	\$407,751	\$0	\$451,043
Internal Services	\$0	\$72,443	\$0	\$93,397
Total GF/non-GF	\$0	\$835,313	\$0	\$912,190
Program Total:	\$835,313		\$912,190	
Program FTE	0.00	3.73	0.00	3.73

Program Revenues				
Indirect for Dept. Admin	\$51,042	\$0	\$70,112	\$0
Other / Miscellaneous	\$0	\$835,313	\$0	\$912,190
Total Revenue	\$51,042	\$835,313	\$70,112	\$912,190

Explanation of Revenues

Inmate Welfare Trust Fund:

\$912,190 - Revenue from Commissary Sales to Inmates

Significant Program Changes

Last Year this program was: FY 2017: 60081 Commissary

In Fiscal Year 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move included 3.73 FTE.



Program #60021 - Corrections Support

4/12/2017

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

Related Programs:

Program Characteristics:

Executive Summary

The Corrections Support Unit (CSU) is mandatory for the successful and accurate management of arrestee, pretrial, and inmate population information. CSU processes inmate bookings, transports, releases, court orders, and monitors Federal prisoners. CSU is responsible for being responsive to the public's phone calls regarding all aspects of Corrections and for the processing of Forced Population Releases in accordance with the Capacity Management Plan as adopted by the Board of Commissioners. CSU is a 24/7 operation throughout the year.

Program Summary

The CSU 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. CSU provides receptionist duties for the Multnomah County Department of Corrections, processes Forced Releases when a designated 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 of ensuring all arrestee information is entered into multiple criminal justice information systems accurately and in a timely manner. In order to ensure the safety and security of corrections staff, law enforcement agencies and the community, the CSU must be meticulous and thorough in processing bookings, transports, court orders, sentences and releases. The Unit is diligent in safeguarding the rights of all inmates and arrestees, thereby limiting the county's liability exposure. Unit staff members work closely and collaboratively 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.

The CSU ensures all information processed is properly recorded, archived and secured. Only those persons or entities having a need or right to know are allowed access. The CSU processes and protocols allow for accurate retrieval of information consistent with governing provisions.

Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Number of computer bookings	34,400	36,000	32,000	35,000		
Outcome	Number of sentence release date calculations	14,650	14,500	14,000	13,000		

Performance Measures Descriptions

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$3,604,458	\$0	\$3,727,586	\$0
Contractual Services	\$789	\$0	\$789	\$0
Materials & Supplies	\$74,858	\$0	\$74,858	\$0
Internal Services	\$21,673	\$0	\$22,883	\$0
Total GF/non-GF	\$3,701,778	\$0	\$3,826,116	\$0
Program Total:	\$3,701,778		\$3,82	6,116
Program FTE	37.00	0.00	37.00	0.00

Program Revenues					
Other / Miscellaneous	\$6,300	\$0	\$10,500	\$0	
Service Charges	\$123,000	\$0	\$62,880	\$0	
Total Revenue	\$129,300	\$0	\$73,380	\$0	

Explanation of Revenues

General Fund:

\$62,880 - Social Security Incentive Revenue

\$10,500 - Report Requests

Significant Program Changes

Last Year this program was: FY 2017: 60021 Corrections Support

^{*}Estimate based on FY17 mid-year revenue



Program #60022A - Training Unit

4/12/2017

Department: Sheriff **Program Contact:** Nicole Morrisey

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

Related Programs:

Program Characteristics:

Executive Summary

The MCSO Training Unit (TU) is responsible for ensuring sworn and non-sworn employees at all levels are provided with training opportunities supportive of their assignments, roles, and responsibilities. The TU strives to provide both required and other useful training which serves to ensure each employee is compliant with established training requirements and possessive of knowledge and skills necessary to ensure quality service to the community.

Program Summary

Each sworn member of the MCSO is required to receive a mandated number of training hours in designated areas consistent with standards established by the State of Oregon by either the Department of Public Safety, Standards, and Training (DPSST) or by Oregon Jail Standards (OJS) guidelines. The TU identifies, prepares, schedules and delivers the mandated training throughout the year. Compliance with these training standards better positions our employees and the agency to remain prepared to undertake the variety of complex challenges facing public safety.

The TU further identifies training needs for all MCSO employees which, although not mandated, are essential to ensure each employee is current with acceptable practices, governing provisions, relevant trends, updates, and recognized best practices. This training focus ensures the workforce operates at its maximum potential in an ever-changing and highly challenging environment.

The TU provides a wide range of extremely valuable training which include orientation training for both sworn and non-sworn new hire employees and annual in-service training for approximately 650 employees to refresh their knowledge, skills and abilities; firearms and defensive tactics, conflict resolution, decision making, defensive and pursuit driving, recruit and new supervisor field training programs and various other topics based on the needs of the agency. The TU is presently identifying training needs and developing critical training in the areas of Crisis Intervention, Self-Care and Resiliency, Use of Force, Ethics and Professionalism, and Leadership for Supervisors.

The TU maintains employee training records, works closely with sworn staff to ensure basic certification standards are met, as well as confirms that all staff continue to meet the maintenance certification standards. The Training Unit ensures compliance with federal and state laws, MCSO policy and work rules, safety considerations, professional standards, and recommended best practices. The training curriculum is developed by TU staff and is delivered to employees as efficiently as possible including online delivery, classroom study and hands-on practical scenarios. The priority and focus of the TU is to ensure each employee is well trained in current methodologies and practices. It is understood throughout the agency that a well-trained workforce is more likely to be successful in their assignments and best positioned to provide exceptional service to the community.

Performar	Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Student classroom training hours	19,851	NA	19,851	19,851		
Outcome	Student online training hours	3679	NA	3643	3900		

Performance Measures Descriptions

New performance measures for FY18 to measure online and classroom training hours. Data from the MCSO Online Training System. Estimates and FY18 Offer based on 650 students receiving training.

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	2017	2017	2018	2018
Personnel	\$1,826,364	\$4,573	\$2,083,143	\$4,495
Materials & Supplies	\$354,869	\$0	\$354,869	\$0
Internal Services	\$143,883	\$427	\$176,063	\$505
Total GF/non-GF	\$2,325,116	\$5,000	\$2,614,075	\$5,000
Program Total:	\$2,330,116		\$2,61	9,075
Program FTE	7.50	0.00	8.00	0.00

Program Revenues					
Indirect for Dept. Admin	\$306	\$0	\$384	\$0	
Service Charges	\$0	\$5,000	\$0	\$5,000	
Total Revenue	\$306	\$5,000	\$384	\$5,000	

Explanation of Revenues

\$5,000 - Reimbursement for the usage of the training facility.

Significant Program Changes

Last Year this program was: FY 2017: 60092A Training Unit

In FY 2017, this program offer moved from the Law Enforcement Division to the Business Services Division. This move included 7.50 FTE.

Also, by reallocating funds elsewhere within the Sheriff's Office, this program offer added 0.50 FTE.



Program #60024 - Alarm Program

4/12/2017

 Department:
 Sheriff
 Program Contact:
 Francis Cop

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

Related Programs:

Program Characteristics:

Executive Summary

The citizens of Oregon have designated certain activities be regulated supportive of a safe and livable community. One of these activities is the MCSO's Alarm Program which administers and manages the reporting of legitimate and false alarms. False alarms are subject to penalties in an effort of reduce their number and unnecessary responses by law enforcement. The Program presently manages approximately 6,800 alarm customers.

Program Summary

Within the Law Enforcement Support Unit, the Alarm component (Alarms) issues burglary and robbery alarm permits, both residential and business. Currently, approximately 6,800 alarm customers are being managed within Alarms. Within Alarms, a False Alarm Reduction Program is run which tracks burglary and robbery alarms in unincorporated Multnomah County and through collaborative contracts with east Multnomah County cities.

Effective Alarm-use management increases the probability that law enforcement responds to valid alarms. This conserves scarce public safety resources by reducing the number of reported false alarms. The program includes penalties for the reporting of false alarms which motivates alarm customers to properly maintain their equipment and exercise sound alarm-use practices. False alarm response is an inefficient use of time and resources and presents potential safety concerns for innocent citizens and law enforcement as a result of an armed response. The efficient use and management of properly-working alarms provides increased security for the community, a reduction in criminal offenses, more effective law enforcement, and cost savings for the County.

Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	Number of alarm events	2651	2700	2800	2800	
Outcome	Number of false alarms dispatches completed	1894	1800	1900	1900	
Output	Number of new alarm permits issued	654	700	700	700	
Output	Number of existing alarm permits renewed	5876	6400	6000	6000	

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	2017	2017	2018	2018
Personnel	\$0	\$125,273	\$0	\$128,991
Contractual Services	\$0	\$139,897	\$0	\$212,747
Materials & Supplies	\$0	\$2,624	\$0	\$2,624
Internal Services	\$0	\$39,706	\$0	\$59,138
Total GF/non-GF	\$0	\$307,500	\$0	\$403,500
Program Total:	\$307	\$307,500		3,500
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Indirect for Dept. Admin	\$18,790	\$0	\$31,013	\$0
Fees, Permits & Charges	\$0	\$137,500	\$0	\$273,500
Other / Miscellaneous	\$0	\$135,000	\$0	\$95,000
Beginning Working Capital	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$18,790	\$307,500	\$31,013	\$403,500

Explanation of Revenues

Special Ops Fund:

\$35,000 - Carry-over from Fiscal Year 2017

\$13,500 - Alarms Late Fees

\$260,000 - Alarms Permits

\$95,000 - False Alarms Fines

Significant Program Changes

Last Year this program was: FY 2017: 60069 Alarm Program

In Fiscal Year 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move includes 1.5 FTE.



Program #60025 - Concealed Handgun Permits

4/12/2017

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

Related Programs:

Program Characteristics:

Executive Summary

The citizens of Oregon have designated certain activities be regulated in order to facilitate a safe and livable community. MCSO's Concealed Handgun Unit equitably administers this highly-specialized program such that all Multnomah County residents and others in Oregon & Washington who meet the qualifications set forth by Oregon Revised Statues (ORS) are afforded the opportunity to apply and receive concealed carry licenses.

Program Summary

The Concealed Handgun Unit administers and manages all aspects of applying for and the issuance of concealed carry licenses. The Unit is responsible for investigating applicants and issuing concealed handgun licenses to those who meet the legal standards set by the ORS. The Unit monitors existing licenses and, when necessary, revokes licenses for reason consistent with the law. The Concealed Handgun Unit processes renewal notifications on a monthly basis and responds to questions from the public regarding the application process and other concealed carry related issues. A secondary function of the Concealed Handgun Unit is the issuance of Expedited Court Access ID cards. These ID Cards are issued as a courtesy to people who regularly need access to the Multnomah County Courthouse for their employment. Eligibility for Court ID cards is reviewed and tracked in an existing system for issuing cards and tracking the card expiration dates. The existing system was designed to be standalone and have a long term software life, saving cost by obviating the need to purchase additional software for this function.

Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	New/renew concealed handgun permit applications	9143	8500	8700	8600	
Outcome	New/transfer/renewal concealed handgun permits issued	7785	8500	8500	8,500	
Outcome	New denials and valid concealed handgun permits revoked	223	200	225	225	
Output	Number of Courthouse ID's issued	609	1000	1110	1100	

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	2017	2017	2018	2018
Personnel	\$0	\$356,484	\$0	\$369,307
Contractual Services	\$0	\$94,241	\$0	\$94,241
Materials & Supplies	\$1,282	\$109,341	\$1,282	\$174,236
Internal Services	\$10,187	\$54,934	\$0	\$101,301
Total GF/non-GF	\$11,469	\$615,000	\$1,282	\$739,085
Program Total:	\$626,469		\$740	,367
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$37,580	\$0	\$56,807	\$0
Fees, Permits & Charges	\$0	\$403,000	\$0	\$431,085
Beginning Working Capital	\$0	\$200,000	\$0	\$300,000
Service Charges	\$75,000	\$12,000	\$117,891	\$8,000
Total Revenue	\$112,580	\$615,000	\$174,698	\$739,085

Explanation of Revenues

General Fund:

\$117,891 - Facility Access ID Badges

Special Ops Fund: \$300,000 - Carry-over from Fiscal Year 2017

te 000 OLCC Food

\$6,000 - OLCC Fees

\$425,085 - Concealed Handgun Licenses

\$8,000 - Handgun Safety Classes

Significant Program Changes

Last Year this program was: FY 2017: 60070 Concealed Handgun Permits

In Fiscal Year 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move included 3.0 FTE.



Program #60030 - Corrections Division Admin

4/12/2017

Department: Sheriff Program Contact: Michael Shults

Program Offer Type: Administration Program Offer Stage: As Proposed

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Percent performance measurements met in Division	94%	95%	95%	95%		
Outcome	Number of new hires in Corrections Division	41	38	40	45		

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."

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$962,476	\$0	\$1,037,652	\$0
Contractual Services	\$280,500	\$0	\$280,500	\$0
Materials & Supplies	\$111,388	\$0	\$111,388	\$0
Internal Services	\$43,168	\$0	\$52,315	\$0
Total GF/non-GF	\$1,397,532	\$0	\$1,481,855	\$0
Program Total:	\$1,397,532		\$1,48	1,855
Program FTE	5.82	0.00	5.82	0.00

Program Revenues					
Other / Miscellaneous	\$1,600	\$0	\$1,000	\$0	
Service Charges	\$300	\$0	\$3,268	\$0	
Total Revenue	\$1,900	\$0	\$4,268	\$0	

Explanation of Revenues

General Fund:

\$3,268 - Marriage Fees & Room and Board

\$1,000 - Restitution Fines

Significant Program Changes

Last Year this program was: FY 2017: 60030A Corrections Division Admin Offer A



Program #60032A - Transport

4/12/2017

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

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Number of inmates moved	69,460	70,000	68,560	70,000			
Outcome	Number of 1 Day Evaluation Transports to OSH in Salem	43	50	38	45			
Outcome	Number of miles traveled	169,001	170,000	168,491	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.

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	2017	2017	2018	2018
Personnel	\$2,607,788	\$0	\$2,663,568	\$0
Materials & Supplies	\$33,183	\$0	\$33,183	\$0
Internal Services	\$328,791	\$0	\$281,921	\$0
Capital Outlay	\$5,424	\$0	\$5,424	\$0
Total GF/non-GF	\$2,975,186	\$0	\$2,984,096	\$0
Program Total:	\$2,975,186		\$2,98	4,096
Program FTE	16.00	0.00	16.00	0.00

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

Explanation of Revenues

General Fund:

\$20,000 - Interstate Fugitive Shuttle and Transfer of State Wards

Significant Program Changes

Last Year this program was: FY 2017: 60032 Transport



Program #60033A - Booking & Release

4/12/2017

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

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

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.

Performar	Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Number of standard and in transit bookings processed	32858	34850	34790	33950			
Outcome	Number of releases processed to MCDC	32569	35000	32578	34110			

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.

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	2017	2017	2018	2018
Personnel	\$7,893,469	\$0	\$8,233,703	\$0
Materials & Supplies	\$277,201	\$0	\$277,201	\$0
Total GF/non-GF	\$8,170,670	\$0	\$8,510,904	\$0
Program Total:	\$8,170,670		\$8,51	0,904
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 2017: 60033A Booking & Release



Program #60033B - Gresham Temporary Hold

4/12/2017

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

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Number of inmates accepted	1227	1460	1438	1400			
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.

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$145,881	\$0	\$150,616	\$0
Total GF/non-GF	\$145,881	\$0	\$150,616	\$0
Program Total:	\$145,881		\$150	,616
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$73,250	\$0	\$74,840	\$0
Total Revenue	\$73,250	\$0	\$74,840	\$0

Explanation of Revenues

General Fund:

\$74,840 - Gresham PD and Fairview PD each pay a portion of Gresham Temp Hold services. Increased by Portland's CPI of 2.17% from last fiscal year's amount.

Significant Program Changes

Last Year this program was: FY 2017: 60033B Gresham Temporary Hold



Program #60034A - Court Services - Courthouse

4/12/2017

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

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

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.

Performa	nce Measures				
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of individuals taken into custody	811	900	680	800
Outcome	Number of court proceedings requiring a staff member	11,775	11,500	11,120	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.

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$3,380,264	\$0	\$3,631,410	\$0
Materials & Supplies	\$106,252	\$0	\$106,252	\$0
Internal Services	\$295,890	\$0	\$333,496	\$0
Total GF/non-GF	\$3,782,406	\$0	\$4,071,158	\$0
Program Total:	\$3,782,406		\$4,07	1,158
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 2017: 60034A Court Services - Courthouse



Program #60034B - Court Services - Justice Center

4/12/2017

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

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

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.

Performa	nce Measures				
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of individuals taken into custody	78	80	54	70
Outcome	Number of major incidents	19	30	26	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.

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,022,533	\$0	\$1,022,498	\$0
Materials & Supplies	\$4,495	\$0	\$4,495	\$0
Total GF/non-GF	\$1,027,028	\$0	\$1,026,993	\$0
Program Total:	\$1,02	\$1,027,028		6,993
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 2017: 60034B Court Services - Justice Center



Program #60034C - Court Services - JJC

4/12/2017

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

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

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.

Performa	nce Measures				
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of persons taken into custody	48	110	88	90
Outcome	Calls for assistance	150	310	146	150

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.

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$272,970	\$0	\$282,793	\$0
Total GF/non-GF	\$272,970	\$0	\$282,793	\$0
Program Total:	\$272,970		\$282	2,793
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 2017: 60034C Court Services - JJC



Program #60034D - Turn Self In Program

4/12/2017

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

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

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	nce Measures				
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Weekend TSIs scheduled	2458	2150	2726	2500
Outcome	Percent of Weekend TSIs who show as scheduled	94%	95%	96%	95%

Performance Measures Descriptions

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$272,824	\$0	\$235,553	\$0
Total GF/non-GF	\$272,824	\$0	\$235,553	\$0
Program Total:	\$272,824		\$235	,553
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 2017: 60034D Turn Self In Program



Program #60035A - Facility Security - Courts

4/12/2017

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

Related Programs: 60035F-18 Courthouse Facility Security Officer Restoration

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.

Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	Number of persons screened for entry	538381	535000	540124	545000	
Outcome	Number of exclusions	13	15	8	10	

Performance Measures Descriptions

Courts include Courthouse, East County Courthouse, and the Justice Center. 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	2017	2017	2018	2018
Personnel	\$1,077,119	\$741,386	\$1,190,973	\$710,134
Materials & Supplies	\$21,061	\$656	\$21,061	\$656
Internal Services	\$0	\$69,158	\$0	\$79,892
Capital Outlay	\$140,000	\$0	\$140,000	\$0
Total GF/non-GF	\$1,238,180	\$811,200	\$1,352,034	\$790,682
Program Total:	\$2,049,380		\$2,14	2,716
Program FTE	10.60	6.00	10.60	6.00

Program Revenues				
Indirect for Dept. Admin	\$49,568	\$0	\$60,772	\$0
Other / Miscellaneous	\$12,238	\$811,200	\$13,510	\$790,682
Total Revenue	\$61,806	\$811,200	\$74,282	\$790,682

Explanation of Revenues

General Fund:

\$13,510 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$42.89)

Special Ops Fund:

\$790,682 - Court Revenues for Court Security Services. This amount is based on what was received during the first 6 months of Fiscal Year 2017.

Significant Program Changes

Last Year this program was: FY 2017: 60035A Facility Security - Courts



Program #60035B - Facility Security - Jails

4/12/2017

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

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Number into MCDC and MCIJ	102961	130000	118558	125000		
Outcome	Number of service requests from jail	48899	55000	45256	50000		
Outcome	Number of exclusions from MCDC and MCIJ	5	10	5	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	2017	2017	2018	2018
Personnel	\$2,026,291	\$0	\$2,181,936	\$0
Materials & Supplies	\$34,363	\$0	\$34,363	\$0
Internal Services	\$21,314	\$0	\$15,359	\$0
Total GF/non-GF	\$2,081,968	\$0	\$2,231,658	\$0
Program Total:	\$2,081,968		\$2,23	1,658
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 2017: 60035B Facility Security - Jails



Program #60035C - Facility Security - Library

4/12/2017

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

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Number of library patrons	1,710,927	1,800,000	1,948,527	2,300,000		
Outcome	FSO calls for enforcement back up	90	100	78	95		

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 entry counts, 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	2017	2017	2018	2018
Personnel	\$487,409	\$0	\$537,226	\$0
Total GF/non-GF	\$487,409	\$0	\$537,226	\$0
Program Total:	\$487,409		\$537,226	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Other / Miscellaneous	\$487,409	\$0	\$537,226	\$0
Total Revenue	\$487,409	\$0	\$537,226	\$0

Explanation of Revenues

General Fund:

FY 2018 Library Total is \$537,226: \$266,490-Central \$103,077-Midland \$73,407-Holgate \$94,252-Rockwood

Significant Program Changes

Last Year this program was: FY 2017: 60035C Facility Security - Library



Program #60035D - Facility Security - JJC

4/12/2017

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

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.

Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	Number of persons screened	42560	45000	41776	43500	
Outcome	Number of exclusions	0	3	2	5	

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	2017	2017	2018	2018
Personnel	\$142,776	\$0	\$163,140	\$0
Total GF/non-GF	\$142,776	\$0	\$163,140	\$0
Program Total:	\$142,776		\$163	,140
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 2017: 60035D Facility Security - JJC



Program #60035E - Domestic Violence Gateway One Stop

4/12/2017

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

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Number of service visits to the Gateway Center	11244	7000	14510	16000		
Outcome	Number of incidents reported	28	32	30	35		

Performance Measures Descriptions

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$71,388	\$0	\$80,489	\$0
Total GF/non-GF	\$71,388	\$0	\$80,489	\$0
Program Total:	\$71,388		\$80,489	
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 2017: 60035E Domestic Violence Gateway One Stop



Program #60036 - Classification

4/12/2017

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

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	Number of (rule violation) assaults on inmates agency wide	90	95	95	95	
Outcome	Number of (rule violation) assaults on staff agency wide	83	90	90	90	
Output	Classification interviews in Reception	22493	26068	22500	22500	
Outcome	Prison Rape Elimination Act (PREA) investigations initiated during interview	91	100	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	2017	2017	2018	2018
Personnel	\$3,160,130	\$0	\$3,285,579	\$0
Materials & Supplies	\$31,971	\$0	\$31,971	\$0
Internal Services	\$32,269	\$0	\$14,718	\$0
Total GF/non-GF	\$3,224,370	\$0	\$3,332,268	\$0
Program Total:	\$3,224,370		\$3,332,268	
Program FTE	20.00	0.00	20.00	0.00

Program Revenues					
Other / Miscellaneous	\$4,000	\$0	\$250	\$0	
Total Revenue	\$4,000	\$0	\$250	\$0	

Explanation of Revenues

General Fund:

\$250 - Classification Records Requests

Significant Program Changes

Last Year this program was: FY 2017: 60036 Classification



Program #60037 - Inmate Programs

4/12/2017

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

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

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.

Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Number of orientations, intakes and assessments	1736	2000	1500	1500		
Outcome	Number of offenders placed into community beds thus freeing up jail beds	219	250	225	225		
Outcome	Offenders participating in group programming that decreases offender bookings	9120	9500	9500	9500		
Output	Number of requests (written) for counseling services	18205	20000	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	2017	2017	2018	2018
Personnel	\$2,474,652	\$0	\$2,556,756	\$0
Contractual Services	\$89,584	\$0	\$89,584	\$0
Materials & Supplies	\$120,883	\$0	\$120,883	\$0
Internal Services	\$28,313	\$0	\$31,123	\$0
Total GF/non-GF	\$2,713,432	\$0	\$2,798,346	\$0
Program Total:	\$2,713,432		\$2,79	8,346
Program FTE	22.00	0.00	22.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 60037 Inmate Programs



Program #60038 - CERT/CNT

4/12/2017

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

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Number of CERT/CNT call outs	4	6	6	6			
Outcome	Number of training sessions completed for CERT members	10	12	15	12			
Outcome	Number of training session completed for CNT members	12	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	2017	2017	2018	2018
Personnel	\$107,489	\$0	\$110,978	\$0
Materials & Supplies	\$47,711	\$0	\$47,711	\$0
Internal Services	\$9,456	\$0	\$15,621	\$0
Total GF/non-GF	\$164,656	\$0	\$174,310	\$0
Program Total:	\$164,656		\$174	,310
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 2017: 60038 CERT/CNT



Program #60039 - MCIJ Work Crews

4/12/2017

Department:SheriffProgram Contact:Daniel Brown

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Inmate escapes	0	0	0	0		
Outcome	Number of contract hours	138,820	139,600	138,560	138,400		
Output	Number of community service hours	8,460	8,388	8,470	8,470		
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	2017	2017	2018	2018
Personnel	\$1,017,529	\$816,688	\$1,028,992	\$843,548
Contractual Services	\$6,091	\$0	\$6,091	\$0
Materials & Supplies	\$153,402	\$0	\$153,402	\$0
Internal Services	\$223,958	\$76,115	\$170,016	\$94,814
Total GF/non-GF	\$1,400,980	\$892,803	\$1,358,501	\$938,362
Program Total:	\$2,293,783		\$2,29	6,863
Program FTE	6.50	5.90	6.50	5.90

Program Revenues					
Indirect for Dept. Admin	\$54,555	\$0	\$72,123	\$0	
Other / Miscellaneous	\$0	\$267,484	\$0	\$275,000	
Service Charges	\$0	\$625,319	\$0	\$663,362	
Total Revenue	\$54,555	\$892,803	\$72,123	\$938,362	

Explanation of Revenues

Special Ops Fund:

\$135,925 - Various Service Contracts with Governmental Agencies

\$343,585 - Service Contracts with ODOT

\$115,940 - Service Contract with City of Portland

\$67,913 - Revenue from Misc. Work Crew Services

\$275,000 - Estimated Reimbursements from Road Fund, Bridge Maint, Facilities Mgmt W/C Svcs

Significant Program Changes

Last Year this program was: FY 2017: 60039 MCIJ Work Crews



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

4/12/2017

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

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Average daily inmate population MCDC total	397	425	410	420			
Outcome	Inmate and staff assaults MCDC	141	130	125	150			

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	2017	2017	2018	2018
Personnel	\$9,795,728	\$169,228	\$9,876,987	\$179,792
Contractual Services	\$7,863	\$0	\$7,863	\$0
Materials & Supplies	\$743,145	\$0	\$743,145	\$0
Internal Services	\$3,526,666	\$15,772	\$3,750,627	\$20,208
Total GF/non-GF	\$14,073,402	\$185,000	\$14,378,622	\$200,000
Program Total:	\$14,258,402		\$14,57	78,622
Program FTE	64.28	0.00	64.28	0.00

Program Revenues					
Indirect for Dept. Admin	\$11,304	\$0	\$15,372	\$0	
Intergovernmental	\$0	\$185,000	\$0	\$200,000	
Total Revenue	\$11,304	\$185,000	\$15,372	\$200,000	

Explanation of Revenues

Fed/State Fund: \$200,000 - SCAAP Grant

Significant Program Changes

Last Year this program was: FY 2017: 60040A MCDC Core Jail & 4th Floor



Program #60040B - MCDC 5th Floor

4/12/2017

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

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

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.

Performar	Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Average daily inmate population MCDC total	397	425	410	420		
Outcome	Inmate and staff assaults	141	130	125	150		

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	2017	2017	2018	2018
Personnel	\$3,713,749	\$0	\$3,836,301	\$0
Contractual Services	\$3,932	\$0	\$3,932	\$0
Materials & Supplies	\$305,478	\$0	\$305,478	\$0
Internal Services	\$24,940	\$0	\$32,532	\$0
Total GF/non-GF	\$4,048,099	\$0	\$4,178,243	\$0
Program Total:	\$4,048,099		\$4,17	8,243
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 2017: 60040B MCDC 5th Floor



Program #60040C - MCDC 6th Floor

4/12/2017

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

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

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.

Performar	Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Average daily inmate population MCDC total	397	425	410	420		
Outcome	Inmate and staff assaults MCDC	141	130	125	150		

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	2017	2017	2018	2018
Personnel	\$2,120,158	\$0	\$2,296,682	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$223,834	\$0	\$223,834	\$0
Internal Services	\$13,358	\$0	\$17,237	\$0
Total GF/non-GF	\$2,359,316	\$0	\$2,539,719	\$0
Program Total:	\$2,359,316		\$2,53	9,719
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 2017: 60040C MCDC 6th Floor



Program #60040D - MCDC 7th Floor

4/12/2017

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

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

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.

Performar	Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Average daily inmate population MCDC total	397	425	410	420		
Outcome	Inmate and staff assaults MCDC	141	130	125	150		

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	2017	2017	2018	2018
Personnel	\$2,821,995	\$0	\$2,950,759	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$130,864	\$0	\$130,864	\$0
Internal Services	\$15,134	\$0	\$19,177	\$0
Total GF/non-GF	\$2,969,959	\$0	\$3,102,766	\$0
Program Total:	\$2,969,959		\$3,10	2,766
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 2017: 60040D MCDC 7th Floor



Program #60040E - MCDC 8th Floor

4/12/2017

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

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Average daily inmate population MCDC total	397	425	410	420		
Outcome	Inmate and staff assaults MCDC	141	130	125	150		

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	2017	2017	2018	2018
Personnel	\$1,798,117	\$0	\$1,879,106	\$0
Materials & Supplies	\$67,969	\$0	\$67,969	\$0
Internal Services	\$4,000	\$0	\$4,370	\$0
Total GF/non-GF	\$1,870,086	\$0	\$1,951,445	\$0
Program Total:	\$1,870,086		\$1,95	1,445
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 2017: 60040E MCDC 8th Floor



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

4/12/2017

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

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

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.

Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	Average daily inmate population MCIJ total	796	845	763	803	
Outcome	Number of inmate and staff assaults MCIJ	43	40	45	45	

Performance Measures Descriptions

37 inmate assaults 6 staff assaults based on hearings officer data total 43. Reason for up estimates: as jail constricts, more inmates with significant classification histories will have fewer housing options creating a more volatile environment. "Average daily pop... " from SW704 Report.

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	2017	2017	2018	2018
Personnel	\$3,762,247	\$8,775,809	\$3,754,676	\$8,480,173
Contractual Services	\$12,492	\$0	\$12,492	\$0
Materials & Supplies	\$1,105,978	\$10,282	\$1,105,978	\$10,284
Internal Services	\$3,764,887	\$818,864	\$3,808,113	\$943,822
Capital Outlay	\$11,884	\$0	\$11,884	\$0
Total GF/non-GF	\$8,657,488	\$9,604,955	\$8,693,143	\$9,434,279
Program Total:	\$18,26	\$18,262,443		27,422
Program FTE	21.08	55.00	20.20	55.00

Program Revenues				
Indirect for Dept. Admin	\$586,911	\$0	\$717,943	\$0
Intergovernmental	\$0	\$9,604,955	\$0	\$9,434,279
Service Charges	\$3,707,295	\$0	\$3,942,774	\$0
Total Revenue	\$4,294,206	\$9,604,955	\$4,660,717	\$9,434,279

Explanation of Revenues

General Fund:

\$3,745,484 - US Marshal for 80 Beds X \$128.27 X 365 Days

\$29,554 - BOP (Based on collecting \$12,314 in first 5 months of FY17)

\$167,736 - M73 Inmate Beds (Based on collecting \$83,868 in first 6 months of FY17)

Fed/State Fund:

\$8,978,319 - Senate Bill 1145 State Funding \$63,758 - Start Court M57 State Funding \$392,201 - DOC M57 State Funding

Significant Program Changes

Last Year this program was: FY 2017: 60041A MCIJ Dorms 10, 11 & 18

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



Program #60041B - MCIJ Dorms 12 & 13

4/12/2017

Department:SheriffProgram Contact:Jose Martinez

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

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.

Performar	nce Measures				
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Average daily inmate population MCIJ total	796	845	763	803
Outcome	Number of inmate and staff assaults MCIJ	43	40	45	45

Performance Measures Descriptions

37 inmate assaults 6 staff assaults based on hearings officer data total 43. Reason for up estimates: as jail constricts, more inmates with significant classification histories will have fewer housing options creating a more volatile environment. "Average daily pop... " from SW704 Report.

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	2017	2017	2018	2018
Personnel	\$3,039,694	\$0	\$3,126,514	\$0
Contractual Services	\$3,512	\$0	\$3,512	\$0
Materials & Supplies	\$179,108	\$0	\$179,108	\$0
Internal Services	\$5,897	\$0	\$6,442	\$0
Total GF/non-GF	\$3,228,211	\$0	\$3,315,576	\$0
Program Total:	\$3,228,211		\$3,31	5,576
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 2017: 60041B MCIJ Dorms 12 & 13



Program #60041C - MCIJ Dorms 14 & 15

4/12/2017

Department: Sheriff Program Contact: Jose Martinez

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

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.

Performa	nce Measures				
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Average daily inmate population MCIJ total	796	845	763	803
Outcome	Number of inmate and staff assaults MCIJ	43	40	45	45

Performance Measures Descriptions

37 inmate assaults 6 staff assaults based on hearings officer data total 43. Reason for up estimates: as jail constricts, more inmates with significant classification histories will have fewer housing options creating a more volatile environment. "Average daily pop... " from SW704 Report.

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	2017	2017	2018	2018
Personnel	\$1,852,931	\$0	\$1,936,533	\$0
Contractual Services	\$2,235	\$0	\$2,235	\$0
Materials & Supplies	\$166,128	\$0	\$166,128	\$0
Internal Services	\$5,360	\$0	\$5,856	\$0
Total GF/non-GF	\$2,026,654	\$0	\$2,110,752	\$0
Program Total:	\$2,026,654		\$2,11	0,752
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 2017: 60041C MCIJ Dorms 14 & 15



Program #60041D - MCIJ Dorms 16 & 17

4/12/2017

Department:SheriffProgram Contact:Jose Martinez

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

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	nce Measures				
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Average daily inmate population MCIJ total	796	845	763	803
Outcome	Number of inmate and staff assaults MCIJ	43	40	45	45

Performance Measures Descriptions

37 inmate assaults 6 staff assaults based on hearings officer data total 43. Reason for up estimates: as jail constricts, more inmates with significant classification histories will have fewer housing options creating a more volatile environment. "Average daily pop..." from SW704 Report.

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	2017	2017	2018	2018
Personnel	\$504,803	\$0	\$524,594	\$0
Contractual Services	\$639	\$0	\$639	\$0
Materials & Supplies	\$63,915	\$0	\$63,915	\$0
Internal Services	\$1,072	\$0	\$1,171	\$0
Total GF/non-GF	\$570,429	\$0	\$590,319	\$0
Program Total:	\$570,429		\$590),319
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 2017: 60041D MCIJ Dorms 16 & 17



Program #60041E - MCIJ Dorms 6 & 7

4/12/2017

Department: Sheriff Program Contact: Jose Martinez

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

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	nce Measures				
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Average daily inmate population MCIJ total	796	845	763	803
Outcome	Number of inmate and staff assaults MCIJ	43	40	45	45

Performance Measures Descriptions

37 inmate assaults 6 staff assaults based on hearings officer data total 43. Reason for up estimates: as jail constricts, more inmates with significant classification histories will have fewer housing options creating a more volatile environment. "Average daily pop... " from SW704 Report.

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	2017	2017	2018	2018
Personnel	\$1,723,480	\$0	\$1,828,994	\$0
Contractual Services	\$2,554	\$0	\$2,554	\$0
Materials & Supplies	\$124,044	\$0	\$124,044	\$0
Internal Services	\$4,288	\$0	\$4,684	\$0
Total GF/non-GF	\$1,854,366	\$0	\$1,960,276	\$0
Program Total:	\$1,854,366		\$1,96	0,276
Program FTE	13.68	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 2017: 60041E MCIJ Dorms 6 & 7



Program #60041F - MCIJ Dorms 8 & 9

4/12/2017

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

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	Average daily inmate population MCIJ total	796	845	763	803	
Outcome	Number of inmate and staff assaults MCIJ	43	40	45	45	

Performance Measures Descriptions

37 inmate assaults 6 staff assaults based on hearings officer data total 43. Reason for up estimates: as jail constricts, more inmates with significant classification histories will have fewer housing options creating a more volatile environment. "Average daily pop... " from SW704 Report.

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	2017	2017	2018	2018
Personnel	\$1,056,210	\$0	\$1,102,161	\$0
Contractual Services	\$1,596	\$0	\$1,596	\$0
Materials & Supplies	\$107,264	\$0	\$107,264	\$0
Internal Services	\$2,680	\$0	\$2,928	\$0
Total GF/non-GF	\$1,167,750	\$0	\$1,213,949	\$0
Program Total:	\$1,167,750		\$1,21	3,949
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 2017: 60041F MCIJ Dorms 8 & 9



Program #60041G - MCIJ East Control Center

4/12/2017

Department:SheriffProgram Contact:Jose MartinezProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Proposed

Related Programs:

Program Characteristics:

Executive Summary

This offer is for the operation of the east control center at MCIJ and a graveyard shift escort. 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.

Performar	Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Average daily inmate population MCIJ total	796	845	763	803		
Outcome	Number of inmate and staff assaults MCIJ	43	40	45	45		

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	2017	2017	2018	2018
Personnel	\$904,761	\$0	\$896,688	\$0
Contractual Services	\$2,554	\$0	\$2,554	\$0
Materials & Supplies	\$10,537	\$0	\$10,537	\$0
Internal Services	\$4,288	\$0	\$4,684	\$0
Total GF/non-GF	\$922,140	\$0	\$914,463	\$0
Program Total:	\$922,140		\$914	1,463
Program FTE	7.28	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 2017: 60041G MCIJ East Control Center



Program #60043A - Close Street

4/12/2017

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

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

Related Programs: 60034B-18 Close Street Restoration

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%**.

Performa	Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Average number of supervised people per month***	176	175	175	110		
Outcome	Percent of population appearing for all court dates during supervision	97%	98%	97%	97%		
Outcome	Percent of population arrested for new crimes during supervision	3%	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	2017	2017	2018	2018
Personnel	\$1,143,403	\$0	\$767,794	\$0
Contractual Services	\$69,383	\$0	\$34,692	\$0
Materials & Supplies	\$31,479	\$0	\$31,479	\$0
Internal Services	\$63,929	\$0	\$37,169	\$0
Total GF/non-GF	\$1,308,194	\$0	\$871,134	\$0
Program Total:	\$1,308,194		\$871	,134
Program FTE	8.00	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 2017: 60043 Close Street



Program #60043B - Close Street Restoration

4/12/2017

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

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

Related Programs: 60034A-18 Close Street Supervision

Program Characteristics:

Executive Summary

This program offer restores 3 FTE Corrections Deputies which were reduced to meet the County budget constraint.

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%**.

Performa	Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Average number of supervised people per month	NA	NA	NA	65		
Outcome	Percent of population appearing for all court dates during supervision	NA	NA	NA	97%		
Outcome	Percent of population arrested for new crimes during supervision	NA	NA	NA	2%		

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2017	2017	2018	2018	
Personnel	\$0	\$0	\$418,662	\$0	
Contractual Services	\$0	\$0	\$34,691	\$0	
Internal Services	\$0	\$0	\$29,377	\$0	
Total GF/non-GF	\$0	\$0	\$482,730	\$0	
Program Total:	\$	\$0		\$482,730	
Program FTE	0.00	0.00	3.00	0.00	

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:



Program #60044 - Volunteers

4/12/2017

Department:SheriffProgram Contact:Katie Burgard

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	# of service hours contributed by MCSO volunteers, interns & community partners	13384	14000	12000	12000	
Outcome	Dollar value savings resulting from contributions of volunteer time	301809	315700	315,700	315,700	
Output	Number of applicant inquiries and pre-screening reviews	477	350	500	500	
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	2017	2017	2018	2018
Personnel	\$105,519	\$0	\$110,840	\$0
Materials & Supplies	\$4,280	\$0	\$4,280	\$0
Total GF/non-GF	\$109,799	\$0	\$115,120	\$0
Program Total:	\$109,799		\$115,120	
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 2017: 60044 Volunteers



Program #60045 - Inmate Welfare

4/12/2017

Department: Sheriff Program Contact: Mary Lindstrand

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Number of offenders participating in Law Library	4524	5,000	5,000	5,000		
Outcome	Number of hours of Law Library access provided to the participants	6858	7250	7000	7000		
Output	Number of Inmate Calls	224,522	175000	250,000	250.000		
Outcome	Amount of Phone Revenue	0	0	0	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.

Legal / Contractual Obligation

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	2017	2017	2018	2018
Materials & Supplies	\$0	\$17,073	\$0	\$15,063
Internal Services	\$0	\$50,927	\$0	\$52,937
Total GF/non-GF	\$0	\$68,000	\$0	\$68,000
Program Total:	\$68,000		\$68	,000
Program FTE	0.00	0.00	0.00	0.00

Program Revenues					
Indirect for Dept. Admin	\$4,155	\$0	\$5,227	\$0	
Other / Miscellaneous	\$0	\$46,000	\$0	\$46,000	
Service Charges	\$0	\$22,000	\$0	\$22,000	
Total Revenue	\$4,155	\$68,000	\$5,227	\$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 2017: 60045 Inmate Welfare



Program #60046 - MCDC Detention Electronics

4/12/2017

Department: Sheriff **Program Contact:** Michael Shults

Program Offer Type: Innovative/New Program Program Offer Stage: As Proposed

Related Programs: 78221-18

Program Characteristics: One-Time-Only Request

Executive Summary

The Multnomah County Justice Center, located in downtown Portland, is a 16-story building with 2 sublevels, of which 9 floors are operated as a Jail. The security electronics were overhauled in 2006, when new PLC's (Programmable Logic Controllers) and touchpanels (operator interfaces) were installed, along with a new fire alarm system and a small video system upgrade. Since then, due to changes in technology the analog intercom and video systems are becoming difficult to support. New technologies available will lower cost while improving the operation, maintainability, and safety of the facility.

Program Summary

Under this project, the intercom and video surveillance systems will be upgraded to newer technologies, utilizing the same equipment and brands that were recently installed in the other County detention facilities, ie: Inverness and the Juvenile Center, and have become the standard for the County. Developing the standards for the County is important, as it reduces the need for spare parts, decreases the training time for new operations staff, and allows the maintenance staff to become expert on, and better maintain, one set of systems. This project will identify areas with inadequate video coverage, add new cameras and technologies as necessary to ensure compliance with the current PREA Standards. Additionally, this will extend the lifetime of the security electronics for another 15-20 years, with appropriate maintenance and software upgrades. For the project in total the cost is \$4,209,155 including escorts and soft costs and it can be completed in 18 months overall. This program offer budgets for escort costs; DCA program offer 78221 budgets the remainder of the project costs.

This project will replace 5 different systems:

- 1 INTERCOM SYSTEM: The intercom system provides inter communications between the various control centers to their associated inmate cells, movement doors, and other locations where immediate, highly intelligible 2-way audio is needed.
- 2- VIDEO SURVEILLANCE SYSTEM: The video surveillance system provides visual supervision and 60 minutes of recording time for inmate and public areas of the facility, and provides for automated call-up of associated images whenever door control or intercom communications functions are in use.
- 3 PLC/TOUCHSCREEN SYSTEMS: The current PLC's, which are the brains of the system, are Modicon Quantum series by Schneider Electric, and are in good condition, although the CPU's do not support the current Unity programming software.
- 4 ACCESS CONTROL SYSTEM: The access control system allows the staff to enter doors and areas without control room intervention, using card or token readers at each door or elevator, and is also used for interlock override by the control room staff.
- 5 ADMINISTRATIVE INTERCOM PHONE SYSTEM: The facility has an administrative intercom phone system, consisting of a network of dedicated detention-grade master phone stations that allow for fast and easy inter communications between control room officers, management, medical, and other detention-oriented locations.

Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Project remains on schedule (1 = Pass, 0 = Fail)	-	-	-	1		
Outcome	Project stays within budget (1 = Pass, 0 = Fail)	-	-	-	1		

Performance Measures Descriptions

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$390,000	\$0
Contractual Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$390,000	\$0
Program Total:	\$0		\$390	,000
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:



Program #60050 - In-Jail Human Trafficking

4/12/2017

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

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	In Custody Victims Identified	101	100	45	100		
Outcome	Juvenile Victims Identified	34	15	13	15		
Outcome	Involved Cases Prosecuted	26	15	10	15		
Outcome	Involved Cases Pending Prosecution	26	20	16	15		

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.

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$177,709	\$0	\$184,372	\$0
Total GF/non-GF	\$177,709	\$0	\$184,372	\$0
Program Total:	\$177,709		\$184	,372
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 2017: 60050 In-Jail Human Trafficking



Program #60054 - HB3194 Justice Reinvestment - Escorts

4/12/2017

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

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Number of pre-trial assessments conducted	550	520	740	740			
Outcome	Percentage of assessments that take place within the short pre-trial time frame	100%	100%	100%	100%			

Performance Measures Descriptions

3194 assessments actuals= 360 (VOA justice reinvestment assessments = 190 in first 7 months of program) total 550

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$130,610	\$0	\$131,123
Internal Services	\$0	\$12,173	\$0	\$14,738
Total GF/non-GF	\$0	\$142,783	\$0	\$145,861
Program Total:	\$142,783		\$145	i,861
Program FTE	0.00	1.30	0.00	1.30

Program Revenues					
Indirect for Dept. Admin	\$8,724	\$0	\$11,211	\$0	
Intergovernmental	\$0	\$132,035	\$0	\$145,861	
Beginning Working Capital	\$0	\$10,748	\$0	\$0	
Total Revenue	\$8,724	\$142,783	\$11,211	\$145,861	

Explanation of Revenues

\$145,861 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2017: 60054 HB3194 Justice Reinvestment - Escorts



Program #60055 - HB3194 Justice Reinvestment - Program Administrator

4/12/2017

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

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

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.

Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Number of MCJRP inmates placed in dedicated dorm to receive in iail programming	130	150	220	220		
Outcome	Average number of programming hours (not including work crew) attended daily per inmate	2.25	5	4	4		

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.

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$106,380	\$0	\$152,085
Internal Services	\$0	\$9,914	\$0	\$17,094
Total GF/non-GF	\$0	\$116,294	\$0	\$169,179
Program Total:	\$116,294		\$169),179
Program FTE	0.00	1.00	0.00	1.00

Program Revenues					
Indirect for Dept. Admin	\$7,106	\$0	\$13,003	\$0	
Intergovernmental	\$0	\$104,991	\$0	\$169,179	
Beginning Working Capital	\$0	\$11,303	\$0	\$0	
Total Revenue	\$7,106	\$116,294	\$13,003	\$169,179	

Explanation of Revenues

\$169,180 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2017: 60055 HB3194 Justice Reinvestment - Program Administrator



Program #60056 - MCDC Clinic Escort Deputy

4/12/2017

Department: Sheriff **Program Contact:** Raimond Adgers

Program Offer Type: Innovative/New Program Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

MCSO will support Corrections Health by increasing its Clinic Escort Deputy Staff by one thus creating a swing shift seven days a week. This will significantly increase inmate access to mental health clinicians, physicians, nurse practitioners, and physician assistants. Moreover, the length of appointments and quality of care will be enhanced by extending hours of clinician availability. This increase of 1.82 FTE for Corrections Deputy staffing will have significant positive outcomes for both MCSO and Corrections Health.

Program Summary

Corrections Health currently operates clinics within MCDC and MCIJ. Currently, clinics are operated during the day shift, Monday through Friday. This schedule often does not allow for the ease of movement of inmates seeking medical or mental health appointments due to staffing short falls. Other aspects of jail operations which require the presence of an Escort Deputy such as court appearance movements, off-site for work crew projects, kitchen work crews, attorney visits, social services visits and other necessary tasks often limits staffing. These multiple demands on Escorts at times limit the ability to move inmates for medical/mental health appointments due to the lack of Escort Deputy availability.

MCSO has assessed, through collaboration with Corrections Health, that the need for increased access to medical/mental health appointments exists to a greater degree at the MCDC Clinic. As such, the dedication of one additional Clinic Escort Deputy for a second shift, seven days a week, at MCDC will allow medical/mental health appointments to be made much more frequently thus significantly increasing access for inmates to these critical services. A further expected positive outcome of this improvement is the shortening of jail stays, lessening of the use of force events, increased therapeutic assessments, fewer injuries to inmates and staff, potential release from custody, and an increased placement of inmates in the appropriate venues such as MCIJ, LEAD, Unity Center, Hospital, etc.

The upstaffing of the Clinic Escort Deputy position allows for the safe and secure management of the inmate population requiring Clinic services and creates a safe and secure working environment for Corrections Health Staff. The expansion of the presence of the Clinic Escort Deputy will significantly enhance an inmate's ability to attend medical/mental health appointments and will increase access for clinicians to better serve the inmate population.

Performa	Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Total count of inmates moving to and from the clinic each month on evening shift	-	-	-	178			
Outcome	Total count of nursing assessments / visits each month on evening shift	-	-	-	118			

Performance Measures Descriptions

Next Year Offer estimates from Andrew Freitas, Corrections Health

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$186,380	\$0
Total GF/non-GF	\$0	\$0	\$186,380	\$0
Program Total:	\$0		\$186	,380
Program FTE	0.00	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:



Program #60060 - Enforcement Division Admin

4/12/2017

Department:SheriffProgram Contact:Jason GatesProgram Offer Type:AdministrationProgram Offer Stage:As Proposed

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, County Ordinances and contract city codes. 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.

Performar	Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Percent performance measurements met in Division	85%	90%	85%	85%			
Outcome	Number of new hires in Enforcement Division	37	13	15	15			

Performance Measures Descriptions

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Enforcement Admin. During agency restructuring, some units moved from Enforcement to Business Services.

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$372,602	\$0	\$389,026	\$0
Contractual Services	\$52,470	\$0	\$52,470	\$0
Materials & Supplies	\$147,624	\$0	\$147,624	\$0
Internal Services	\$258,575	\$0	\$175,226	\$0
Total GF/non-GF	\$831,271	\$0	\$764,346	\$0
Program Total:	\$831,271		\$764	,346
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 2017: 60060 Enforcement Division Admin



Program #60063 - Patrol 4/12/2017

Department:SheriffProgram Contact:Monte ReiserProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Proposed

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.

Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Calls for service	59,062	60,000	57,166	58,000		
Outcome	Number of arrests generated from calls for service	3,145	3,100	3,388	3,300		
Outcome	Average response time (minutes)	12	15	12	12		

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.

Legal / Contractual Obligation

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	2017	2017	2018	2018
Personnel	\$8,662,999	\$95,010	\$8,694,710	\$96,715
Contractual Services	\$2,348	\$3,000	\$2,348	\$3,000
Materials & Supplies	\$404,436	\$9,807	\$414,268	\$46,443
Internal Services	\$966,206	\$8,183	\$1,123,209	\$13,842
Capital Outlay	\$233,990	\$0	\$282,990	\$0
Total GF/non-GF	\$10,269,979	\$116,000	\$10,517,525	\$160,000
Program Total: \$10,385,979		\$10,67	77,525	
Program FTE	50.87	0.00	51.87	0.00

Program Revenues				
Indirect for Dept. Admin	\$5,865	\$0	\$10,529	\$0
Intergovernmental	\$0	\$65,000	\$0	\$90,000
Other / Miscellaneous	\$0	\$20,000	\$0	\$23,000
Beginning Working Capital	\$0	\$9,000	\$0	\$25,000
Service Charges	\$3,342,191	\$22,000	\$3,396,317	\$22,000
Total Revenue	\$3,348,056	\$116,000	\$3,406,846	\$160,000

Explanation of Revenues

General Fund: \$400 - Misc. Patrol/Security Services Provided; \$35,914 - Patrol Services provided to Maywood Park (2.17% CPI increase from Prev. Year); \$414,249-Patrol Services provided to Wood Village (2.17% CPI increase from Prev. Year); \$2,945,754 - Troutdale Contract (2.17% CPI increase from Prev. Year);

Fed/State Fund: \$22,000 - Patrol Services to OR State Parks within Multnomah County; \$8,000 - OSSA Seatbelt Grant; \$15,000 - OSSA DUII Grant; \$60,000 - Patrol Services to OR Dept. of Transportation Construction Zones and Truck Inspections.

Special Ops Fund: \$30,000 - Reimbursement from OR Fire Marshal for Hazardous Materials Activities, \$25,000 - Estimated carry-over from FY17.

Significant Program Changes

Last Year this program was: FY 2017: 60063 Patrol

Added 1.0 FTE Lieutenant position by reallocating funds elsewhere within the Sheriff's Office.



Program #60064 - Civil Process

4/12/2017

Department:SheriffProgram Contact:Monte Reiser

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

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.

Performa	Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Number of individuals served through civil process	13,027	13,000	14,000	15,000			
Outcome	Percent protective orders served	89%	80%	60%	80%			
Output	Number of evictions	850	850	850	900			

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.

Legal / Contractual Obligation

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	2017	2017	2018	2018
Personnel	\$1,405,798	\$0	\$1,462,116	\$0
Contractual Services	\$1,173	\$0	\$1,173	\$0
Materials & Supplies	\$40,465	\$0	\$40,465	\$0
Internal Services	\$85,536	\$0	\$109,988	\$0
Total GF/non-GF	\$1,532,972	\$0	\$1,613,742	\$0
Program Total:	\$1,532,972		\$1,613,742	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues					
Fees, Permits & Charges	\$500,000	\$0	\$300,000	\$0	
Service Charges	\$202,000	\$0	\$202,000	\$0	
Total Revenue	\$702,000	\$0	\$502,000	\$0	

Explanation of Revenues

General Fund:

\$300,000 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$200,000 - Circuit Court Revenue

\$2,000 - Reimbursement for State Extraditions

Based on FY 2017 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2017: 60064 Civil Process

In FY 2017, moved 1.00 FTE from this program offer to the Law Enforcement Support program offer 60016A.



Program #60065 - River Patrol

4/12/2017

Department:SheriffProgram Contact:Marc Shrake

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Hours of community water safety education	326	230	368	250			
Outcome	Number of citizens issued boater examination reports, warning, and citations	2,700	3,400	2,700	2,700			

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).

Legal / Contractual Obligation

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	2017	2017	2018	2018
Personnel	\$1,536,584	\$858,346	\$1,524,549	\$768,448
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$181,333	\$63,712	\$181,333	\$58,895
Internal Services	\$109,518	\$12,276	\$123,417	\$4,144
Capital Outlay	\$33,797	\$0	\$33,797	\$0
Total GF/non-GF	\$1,862,232	\$934,334	\$1,864,096	\$831,487
Program Total:	\$2,796,566		\$2,69	5,583
Program FTE	9.50	5.00	9.50	5.00

Program Revenues					
Indirect for Dept. Admin	\$8,799	\$0	\$3,152	\$0	
Intergovernmental	\$0	\$888,334	\$50,000	\$790,487	
Other / Miscellaneous	\$0	\$30,000	\$0	\$25,000	
Service Charges	\$0	\$16,000	\$0	\$16,000	
Total Revenue	\$8,799	\$934,334	\$53,152	\$831,487	

Explanation of Revenues

Fed/State Fund:

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

\$790,487 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$25,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

General Fund:

\$50,000 - Riverplace Docks Project w/Portland Parks & Rec

Significant Program Changes

Last Year this program was: FY 2017: 60065 River Patrol



Program #60066A - Detectives, INTERCEPT, Elder Abuse

4/12/2017

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

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

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.

Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	Total cases investigated	519	1,600	450	450	
Outcome	Total cases cleared	358	750	300	400	
Output	Person crime cases investigated	222	160	180	160	
Outcome	Person crime cases cleared	168	130	140	130	

Performance Measures Descriptions

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,564,566	\$63,893	\$1,618,117	\$62,790
Contractual Services	\$7,596	\$0	\$7,596	\$0
Materials & Supplies	\$27,854	\$0	\$27,854	\$0
Internal Services	\$148,892	\$5,955	\$210,074	\$7,058
Total GF/non-GF	\$1,748,908	\$69,848	\$1,863,641	\$69,848
Program Total:	\$1,818,756		\$1,93	3,489
Program FTE	10.00	0.00	10.00	0.00

Program Revenues					
Indirect for Dept. Admin	\$4,268	\$0	\$5,369	\$0	
Intergovernmental	\$0	\$69,848	\$0	\$69,848	
Total Revenue	\$4,268	\$69,848	\$5,369	\$69,848	

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2017: 60066 Detectives, INTERCEPT, Elder Abuse



Program #60067 - Special Investigations Unit

4/12/2017

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

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	SIU drug cases	141	130	155	145	
Outcome	Percent of SIU drug cases that are methamphetamine	54%	50%	55%	50%	
Output	Number of searches	84	70	198	150	
Outcome	Percent of searches resulting in an arrest	99%	99%	61%	55%	

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. *the change in result of the last output and outcome is the addition of search warrants that are post arrest or investigative in nature, not only searches for drugs.

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$963,703	\$30,188	\$1,015,666	\$30,193
Contractual Services	\$0	\$233,180	\$0	\$326,440
Materials & Supplies	\$3,834	\$169,309	\$3,834	\$214,545
Internal Services	\$34,989	\$40,323	\$854	\$154,822
Total GF/non-GF	\$1,002,526	\$473,000	\$1,020,354	\$726,000
Program Total:	\$1,475,526		\$1,74	6,354
Program FTE	7.00	0.00	7.00	0.00

Program Revenues						
Indirect for Dept. Admin	\$28,902	\$0	\$55,802	\$0		
Intergovernmental	\$0	\$93,000	\$0	\$113,000		
Other / Miscellaneous	\$0	\$130,000	\$0	\$203,000		
Beginning Working Capital	\$0	\$250,000	\$0	\$410,000		
Service Charges	\$20,000	\$0	\$37,753	\$0		
Total Revenue	\$48,902	\$473,000	\$93,555	\$726,000		

Explanation of Revenues

General Fund: \$20,000 - Overtime Reimbursement for aiding on ATF Task Force cases;\$17,753 - Reimbursement for US Marshal Fugitive Task Force Activity

Fed/State Funds: \$3,000 - Marijuana Eradication Grant; \$50,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$110,000 - Carry-over from Fiscal Year 2017; \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$3,000 - Proceeds from Seizure/Forfeiture Auctions; \$200,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$300,000 - Carry-over from FY17.

Significant Program Changes

Last Year this program was: FY 2017: 60067 Special Investigations Unit

Reduction in SHSP grant funding in FY 2018. The \$17,919 amount was one-time-only for FY 2017.

Moved 1.00 FTE to this program offer from Program Offer 60068A to align with actual operations.



Program #60071 - TriMet Transit Police

4/12/2017

Department:SheriffProgram Contact:Monte Reiser

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

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.

Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Number of calls for service	3803	3800	3800	3900		
Outcome	Number of reported offenses for TriMet violations	3940	1980	3940	4000		
Output	Number of TriMet exclusions15	71	98	140	150		

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.

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$581,785	\$0	\$997,395
Internal Services	\$0	\$54,222	\$0	\$112,107
Total GF/non-GF	\$0	\$636,007	\$0	\$1,109,502
Program Total:	\$636,007		\$1,10	9,502
Program FTE	0.00	4.00	0.00	7.00

Program Revenues				
Indirect for Dept. Admin	\$38,863	\$0	\$85,277	\$0
Service Charges	\$0	\$636,007	\$0	\$1,109,502
Total Revenue	\$38,863	\$636,007	\$85,277	\$1,109,502

Explanation of Revenues

Special Ops Fund: \$1,109,502 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: FY 2017: 60071 TriMet Transit Police

This program offer has been increased by 3.00 Deputy FTE for FY 2018.



Program #60073 - Human Trafficking Task Force

4/12/2017

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

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Number of investigations assigned	16	25	8	10			
Outcome	Number of victims located	117	100	100	100			
Output	Training hours re human trafficking provided to law enforcement and civilians	350	250	250	250			

Performance Measures Descriptions

Data from hand counts of reports compiled by Deputy Bickford.

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$138,709	\$0	\$144,541	\$0
Total GF/non-GF	\$138,709	\$0	\$144,541	\$0
Program Total:	\$138,709		\$144	,541
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 2017: 60073 Human Trafficking Task Force



Program #60074 - Metro Services

4/12/2017

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

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	Number flow control and regulatory cases cited	5	12	7	10	
Outcome	Dollar amount of flow control and regulatory penalties	\$954	\$750	\$750	\$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. These investigations take about two weeks to complete and can be time consuming. 112 flow control cases and regulatory cases investigated only 5 of those cases resulted in citations, the others were closed through education.

Legal / Contractual Obligation

Contract with Metro.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$20,806	\$474,872	\$21,681	\$489,037
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$44,370	\$0	\$55,102
Total GF/non-GF	\$20,806	\$520,442	\$21,681	\$545,339
Program Total:	\$541	\$541,248		7,020
Program FTE	0.15	3.45	0.15	3.45

Program Revenues						
Indirect for Dept. Admin	\$31,802	\$0	\$41,915	\$0		
Service Charges	\$0	\$520,442	\$0	\$545,339		
Total Revenue	\$31,802	\$520,442	\$41,915	\$545,339		

Explanation of Revenues

Special Ops Fund:

\$545,340 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: FY 2017: 60074 Metro Services



Program #60075A - School & Community Resource Officer Program

4/12/2017

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

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

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.

Performa	Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 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.

Legal / Contractual Obligation

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	2017	2017	2018	2018
Personnel	\$864,411	\$41,612	\$897,062	\$43,362
Materials & Supplies	\$5,103	\$0	\$5,103	\$0
Internal Services	\$3,780	\$3,878	\$6,113	\$4,873
Capital Outlay	\$10,000	\$0	\$10,000	\$0
Total GF/non-GF	\$883,294	\$45,490	\$918,278	\$48,235
Program Total:	\$928,784		\$966	5,513
Program FTE	5.95	0.30	5.95	0.30

Program Revenues					
Indirect for Dept. Admin	\$2,780	\$0	\$3,707	\$0	
Intergovernmental	\$324,237	\$0	\$335,087	\$0	
Service Charges	\$46,358	\$45,490	\$46,358	\$48,235	
Total Revenue	\$373,375	\$45,490	\$385,152	\$48,235	

Explanation of Revenues

General Fund:

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

\$335,087 - Reynolds School District pays for three .75 FTE SROs

Fed/State Fund:

\$48,236 - Patrol Services provided to the US Forest Service during summer months

Significant Program Changes

Last Year this program was: FY 2017: 60075 School & Community Resource Officer Program



Program #60076 - Domestic Violence Enhanced Response

4/12/2017

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

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

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.

Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	Number of victims and children served	293	375	200	200	
Outcome	Total people served	518	500	200	300	
Output	Number of training's conducted	55	35	30	35	
Outcome	Total number of people trained	1,159	600	600	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). ** 1/3 staffing levels in first 1/2 of FY17 affected the amount of participants DVERT was able to serve.

Data from Multnomah County DVERT coordinator Becky Bangs.

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$100,696	\$33,565	\$103,690	\$34,564
Total GF/non-GF	\$100,696	\$33,565	\$103,690	\$34,564
Program Total:	\$134,261		\$138	3,254
Program FTE	0.75	0.25	0.75	0.25

Program Revenues				
Intergovernmental	\$0	\$33,565	\$0	\$34,564
Total Revenue	\$0	\$33,565	\$0	\$34,564

Explanation of Revenues

Fed/State Fund:

\$34,564 - .25 FTE of Deputy Sheriff funded by Domestic Violence Grant

Significant Program Changes

Last Year this program was: FY 2017: 60076 Domestic Violence Enhanced Response



Program #60078 - Logistics Unit

4/12/2017

Department:SheriffProgram Contact:Bryan WhiteProgram Offer Type:SupportProgram Offer Stage:As Proposed

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 225 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 & 700 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Number of evidence exhibits received, processed and bar-coded	13000	16,000	13000	16,000		
Outcome	Number of cases closed and disposed	4200	5,000	4200	4500		
Output	Number of vehicle movements for maintenance and repair	700	1000	600	600		

Performance Measures Descriptions

"...evidence exhibits received, processed and bar-coded" and "...cases closed and disposed" from internal evidence database and LPT Tom Mitchell. "Vehicle movements for maintenance and repair" data from an internal database, provided by LPT Cory Reyes. Vehicle movements are down due to a coordinated effort between the Logistics Unit and County Fleet to provide more service appointments that enable MCSO members to take their assigned vehicle to the County Shops for their service appointment themselves. This model is desirable as it generally creates less "down time" for MCSO vehicles.

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$462,377	\$0	\$461,693	\$0
Materials & Supplies	\$12,016	\$0	\$12,016	\$0
Internal Services	\$187,609	\$0	\$210,853	\$0
Total GF/non-GF	\$662,002	\$0	\$684,562	\$0
Program Total:	\$662	\$662,002		1,562
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 2017: 60078 Logistics Unit



Program #60084 - Gang Enforcement Deputy

4/12/2017

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

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Number of cases referred to DA for prosecution	97	70	60	70		
Outcome	Number of weapons seized	58	50	66	50		

Performance Measures Descriptions

Data from EMGET, Gresham Police Administrative Assistant Ami Staples - 503-618-2253.

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$402,783	\$0	\$414,756
Materials & Supplies	\$0	\$3,000	\$0	\$0
Internal Services	\$0	\$37,819	\$28,410	\$46,619
Total GF/non-GF	\$0	\$443,602	\$28,410	\$461,375
Program Total:	\$443	\$443,602		,785
Program FTE	0.00	3.00	0.00	3.00

Program Revenues					
Indirect for Dept. Admin	\$27,106	\$0	\$35,462	\$0	
Intergovernmental	\$0	\$443,602	\$0	\$461,375	
Total Revenue	\$27,106	\$443,602	\$35,462	\$461,375	

Explanation of Revenues

Fed/State Fund:

\$461,375 - Grant funding from Oregon Youth Authority for 3.0 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: FY 2017: 60084 Gang Enforcement Deputy



Program #60085 - Hornet Trail Rescue and Wilderness Law Enforcement Services Team

4/12/2017

Department:

Sheriff

Program Contact: Monte Reiser

Program Offer Type:

Existing Operating Program

Program Offer Stage: As Proposed

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Number of searches for lost/missing hikers conducted	34	20	40	40		
Outcome	Percentage of searches resulting in a found/rescued person	95%	90%	95%	95%		
Output	Number of people provided hiking safety information	200	100	250	250		

Performance Measures Descriptions

Data from emails but will improve with RegJIN data.

Legal / Contractual Obligation

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	2017	2017	2018	2018
Personnel	\$9,823	\$0	\$10,141	\$0
Materials & Supplies	\$10,200	\$0	\$10,200	\$0
Total GF/non-GF	\$20,023	\$0	\$20,341	\$0
Program Total:	\$20,023		\$20	341
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 2017: 60085 Hornet Trail Rescue and Wilderness Law Enforcement Services Team



Program #60088 - Gun Dispossession/VRO Detail

4/12/2017

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

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

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. In 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.

Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	Number of dispossessed firearm cases investigated	216	20	200	180	
Outcome	Number of firearms seized	91	25	60	40	
Output	Number of restraining order violations investigated	190	20	120	120	
Outcome	Number of cases presented to the District Attorney's Office for prosecution.	123	12	100	100	

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.

Legal / Contractual Obligation

Oregon Family Abuse Prevention Act

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$175,173	\$0	\$183,109	\$0
Materials & Supplies	\$9,000	\$0	\$9,000	\$0
Internal Services	\$3,600	\$0	\$6,458	\$0
Capital Outlay	\$10,000	\$0	\$10,000	\$0
Total GF/non-GF	\$197,773	\$0	\$208,567	\$0
Program Total:	\$197,773		\$208,567	
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 2017: 60088 Gun Dispossession/VRO Detail



Program #60091 - HB3194 Justice Reinvestment - Enforcement Deputy

4/12/2017

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

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

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.

Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Number of arrest warrants and detainers served	68	65	70	75		
Outcome	Number of assists to parole and probation officers	155	75	160	175		

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.

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2017	2017	2018	2018	
Personnel	\$0	\$138,709	\$0	\$144,541	
Materials & Supplies	\$0	\$901	\$0	\$901	
Internal Services	\$0	\$13,011	\$0	\$16,347	
Total GF/non-GF	\$0	\$152,621	\$0	\$161,789	
Program Total:	\$152	\$152,621		\$161,789	
Program FTE	0.00	1.00	0.00	1.00	

Program Revenues					
Indirect for Dept. Admin	\$9,326	\$0	\$12,435	\$0	
Intergovernmental	\$0	\$122,295	\$0	\$161,789	
Beginning Working Capital	\$0	\$30,326	\$0	\$0	
Total Revenue	\$9,326	\$152,621	\$12,435	\$161,789	

Explanation of Revenues

Fed/State Funding:

\$161,789 - HB3194 Funding for Fiscal Year 2018.

Significant Program Changes

Last Year this program was: FY 2017: 60091 HB3194 Justice Reinvestment - Enforcement Deputy