

#### Program #60300 - Corrections Facilities Admin

2/21/2018

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

Program Offer Type: Administration Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

#### **Executive Summary**

Corrections Division facilities 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 considerate processing of arrestees and constitutionally sound supervision of adults in custody 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 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 and 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 effective supervision, coordination and management to the Divisions by 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer				
Output	Percent performance measurements met in Division	98%	95%	98%	95%				
Outcome	Number of new hires in Corrections Division	34	38	40	43				

# **Performance Measures Descriptions**

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

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

## **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,037,652	\$0	\$452,717	\$0
Contractual Services	\$280,500	\$0	\$280,500	\$0
Materials & Supplies	\$111,388	\$0	\$60,809	\$0
Internal Services	\$52,315	\$0	\$24,270	\$0
Total GF/non-GF	\$1,481,855	\$0	\$818,296	\$0
Program Total:	\$1,481,855		\$818,296	
Program FTE	5.82	0.00	2.00	0.00

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

# **Explanation of Revenues**

General Fund: \$300 - Marriage Fees & Room and Board \$1,000 - Restitution Fines

## Significant Program Changes

Last Year this program was: FY 2018: 60030 Corrections Division Admin

The resources, in this program offer were halved when the Corrections Admin Division was split to create the Corrections Facilities Division and the Corrections Services Division, which included moving 2.0 FTE to the new Corrections Services Admin program offer.

Also, 1.82 FTE were reallocated from this program offer for the MCDC Behavioral Health Team program offer (60425-19) in the newly created Corrections Services Division.