

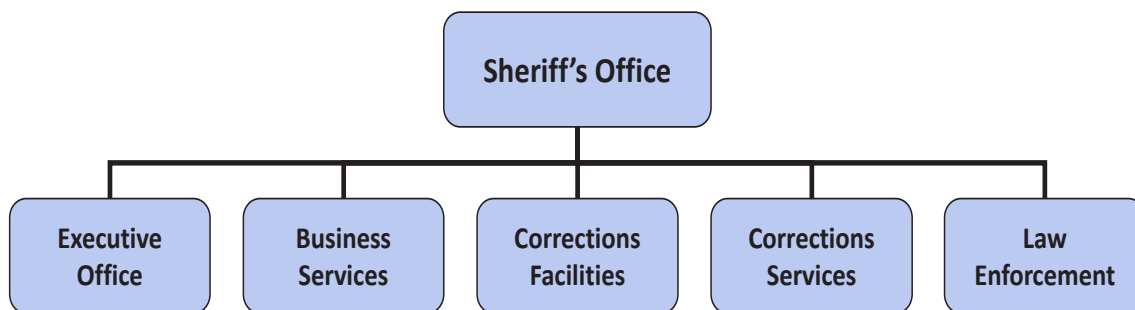
Department Overview

The Multnomah County Sheriff's Office (MCSO) is committed to providing exceptional service to the populations it serves, underscoring its values of dignity, respect, and fairness. Whether providing services to the public, responding to public safety calls for service, or managing the jail population, the community can expect professional and respectful service regardless of one's socio-economic status, religious beliefs, personal beliefs, race, ethnicity, gender identity, sexual orientation, or immigration status.

Under the management of the Law Enforcement Division, the community depends on well-trained deputies to keep its communities safe by vigilantly patrolling land and waterways, enforcing laws, conducting search and rescue operations, responding to all emergencies, investigating criminal offenses, working collaboratively with the community and other agencies, and through the management of a civil process. The Law Enforcement Division provides services to approximately 70,000 residents within unincorporated areas and contract cities, and more than three million visitors annually to the Columbia River Gorge. In FY 2020, MCSO's HOPE Team will continue its innovative and collaborative approach to working with residents, business owners, other agencies, social service organizations, and members of the homeless community.

The MCSO Corrections Divisions oversee the operations of two jails and all corrections programs operated within the system. The jail capacity is budgeted for 1,192 jail beds in FY 2020. MCSO will continue its collaboration with State Courts and system partners to provide incarcerated persons appropriate services and will continue to focus on mental health and substance abuse disorder services to ensure adequate assessments and treatment are provided as close to intake as possible. The goal is to provide specific medical assistance for improved patient outcomes, shortened jail stays, and programs that provide alternatives to traditional incarceration.

The Business Services Division will continue to support MCSO operations by managing innovative initiatives, providing accurate data, managing MCSO resources, and overseeing public programs.



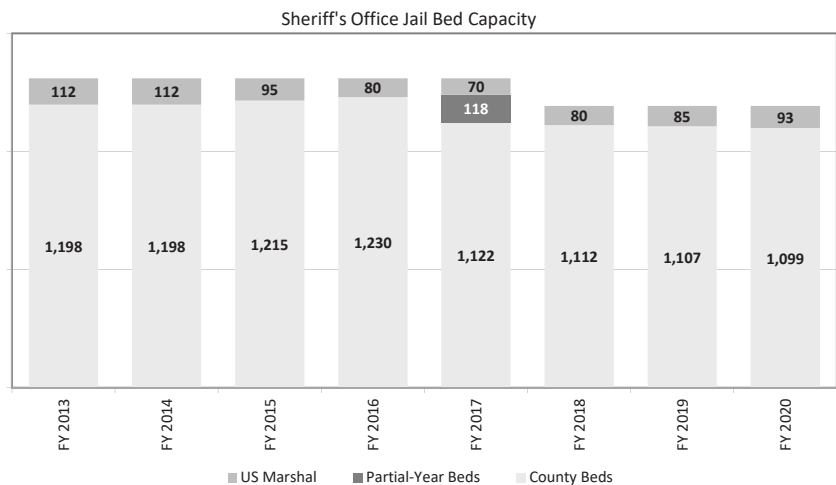
Budget Overview

The FY 2020 Sheriff's Office Adopted budget is \$159.2 million, a \$6.8 million (4.5%) increase from the FY 2019 budget. The General Fund accounts for 88.0% of the total budget, and General Fund expenses increased by \$6.7 million (5.0%). The increase is primarily due to higher internal services and personnel costs. Other Funds increased by \$100,231 (0.5%). The budgeted jail bed capacity has remained at 1,192 beds for FY 2020.

Significant changes include a net decrease of 7.50 FTE. A large portion of this decrease was in the Civil Process (60510A) program, which changed from 11.00 FTE to 8.00 FTE. In addition, 2.00 FTE facility security officers were reduced from the Facility Security-Courts (60415A) program.

The FY 2020 General Fund allocation includes \$636,076 for new ongoing programs: \$167,778 for the Workforce Equity Program Manager (60112); \$203,505 for In-Jail Human Trafficking (60521); and \$264,793 for the Homeless Outreach and Programs Engagement (HOPE) Team (60540). The HOPE team and In-Jail Human Trafficking programs were funded as one-time-only in FY 2019.

The budget includes \$424,826 one-time-only funding being carried over from FY 2019 for the MCDC Detention Electronics Program (60315). A full list of programs funded as one-time-only can be found on page 33 of the Budget Director's Message.



Budget Trends	FY 2018	FY 2019	FY 2019	FY 2020	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	813.49	815.85	815.85	808.35	(7.50)
Personnel Services	\$117,508,718	\$121,739,879	\$121,088,240	\$126,723,571	\$5,635,331
Contractual Services	1,024,573	991,746	1,383,435	992,246	(391,189)
Materials & Supplies	6,834,109	8,556,059	9,188,997	8,782,329	(406,668)
Internal Services	18,713,466	19,642,979	19,854,169	21,745,202	1,891,033
Capital Outlay	575,146	609,095	897,085	998,970	101,885
Total Costs	\$144,656,012	\$151,539,758	\$152,411,926	\$159,242,318	\$6,830,392

Due to the transition to a new ERP system, some services that were budgeted in Contractual Services or Materials & Supplies before FY 2020 are now in Internal Services.

Successes and Challenges

Successes - Sheriff Michael Reese took command of MCSO in August 2016. His vision and noted leadership skills are grounded by 27 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 philosophy. He redesigned MCSO's command structure by bifurcating the massive Corrections Division into two entities, Corrections Facilities Operations and Corrections Support Services. This split allowed for the creation of a second Chief Deputy which strengthened executive oversight and enhanced leadership of programs and personnel.

MCSO has implemented hiring strategies that have allowed for the Law Enforcement Division to achieve full staffing of Deputy Sheriffs in 2018. Two of the strategies that were employed were hiring Deputy Sheriffs from other agencies as lateral transfers, as well as establishing a roadmap for Corrections Deputies to become Deputy Sheriffs. Hiring has been more challenging for the Corrections Deputy position vacancies with fewer qualified candidates applying for entry level public safety jobs, which reflects a national trend. Despite the challenging hiring environment, MCSO is dedicating resources to creative recruitment strategies and is working aggressively to fill vacant positions in an effort to better serve the community, implement systems of accountability, and make MCSO more efficient by reducing overtime expenditures. The Sheriff continues to maintain employee training as one of his highest priorities, and as such has ensured that the Training Unit continues to develop new courses, expands online training, and upholds the mandated training standards that have been established.

Challenges - MCSO continues to operate the County's jail system in a climate of decreasing resources, decreased capacity, increased demands on the system for alternative treatments and programs, inflexible facilities, and a jail population that overall has higher needs and is incarcerated for more serious crimes. The justice system partners rely upon MCSO to be able to effectively triage, house, and treat adults that come into the County jails, and with the current and projected demands placed on the system, the Sheriff's Office is challenged by diminished resources.

Other external challenges facing MCSO include homelessness, mental illness, substance use including opioid addiction, and gun violence. MCSO's HOPE Team works collaboratively with community and governmental partners to combine resources to address homelessness issues in the County for a greater overall impact. The Sheriff's Office continues to work on strategies to address the issues of mental illness and substance use experienced by the adults who come into MCSO's custody. In addition, MCSO continues to work collaboratively with health system and community partners to develop programs that address the growing opioid crisis. Additionally, Sheriff Reese continues to lead an innovative public safety initiative targeting persons involved in gun violence and gun trafficking.

Diversity, Equity, and Inclusion

Multnomah County Sheriff's Office is committed to workplace diversity and equity and to maintaining the highest standards for ethical and professional behavior. MCSO, as an agency, is dedicated to integrate greater diversity into its hiring, promotional and staffing practices and to providing its employees with expanded opportunities for future professional growth. During FY 2019, MCSO promoted eight command and exempt-level managers, and thirteen supervisors. Of those employees promoted, 30% are people of color and 20% are women. MCSO will continue its commitment to diversity and supports Multnomah County-wide efforts in this regard (e.g. participate in the Office of Diversity and Equity's College-to-County employment experience). The Sheriff's Office remains dedicated to the core tenants of procedural justice, treating all persons with dignity, respect, and fairness, regardless of race, national origin, gender, age, religion, mental illness or physical disability, economic or any other status. MCSO upholds the organizational values of transparency, engaged leadership, professionalism, respect for those it serves, and protecting the constitutional rights for all. MCSO staff is dedicated to serve the diverse populations of Multnomah County and is focused on providing equitable and excellent services.

Budget by Division

Division Name	FY 2020 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$5,976,697	\$0	\$5,976,697	31.00
Business Services	17,098,208	1,402,420	18,500,628	64.17
Corrections Facilities	66,296,918	11,291,367	77,588,285	402.40
Corrections Services	26,281,337	2,236,923	28,518,260	178.43
Law Enforcement	<u>24,556,217</u>	<u>4,102,231</u>	<u>28,658,448</u>	<u>132.35</u>
Total Sheriff's Office	\$140,209,377	\$19,032,941	\$159,242,318	808.35

Executive Office

The Office of the Sheriff is committed to providing the citizens of Multnomah County exceptional public safety services through a professional, well-trained and respectful workforce. The Sheriff and his executive team provide leadership, guidance, and direction to MCSO employees and work collaboratively with county, city, state, federal, and private partners to ensure Multnomah County is at the forefront of best practices in public safety service. The Office prioritizes business efficiencies, improved service levels, and cost savings, which, in turn, benefits the community, MCSO, Multnomah County Government, and our allied agencies.

The Sheriff has established four basic tenants which guide the Office in providing service to the community. These tenants are 1) a commitment to public safety, 2) earning and keeping community trust, 3) creating a positive work environment, and 4) 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. He values and practices constructive dialogue with public and private partners on topics of concern; these discussions enable collaborative problem solving with stakeholders and ensure all parties are informed on matters of mutual interest. Additionally, the Sheriff is dedicated to community outreach, which includes soliciting public comment prior to enacting policy, resulting in establishing confidence, trust and support from the community.

Significant Changes

- Time & Attendance program offer 60111A moved from the Fiscal Unit to Human Resources as part of Workday implementation. One position was reduced in the Time & Attendance program offer to meet the budget constraint.
- A new Equity Program Manager has been added in program offer 60112. This position will guide MCSO's efforts with the County's Workforce Equity Strategic Plan and, as such, will serve as MCSO's liaison with the Countywide initiative partners, the EEOC office, community partners and MCSO members, as well as lead the MCSO Equity Committee. The position will be responsible for the development and implementation of the Sheriff's Office Workforce Equity Strategic Plan, help MCSO leadership team to identify and address structural and policy barriers, ensure that an equity lens is applied across all business processes, and support MCSO employees in understanding and enacting new behavioral and cultural expectations.

Business Services

In FY 2020 the Business Services Division (BSD) will oversee five administrative units that support MCSO Operations and the Sheriff's Executive Office. BSD will oversee fiscal stewardship, budget management, data analysis and utilization to inform organizational decision making, collaboration with Multnomah County and regional agency partners, accurate record keeping, integration of business and operational efficiencies, development of innovative technological solutions, appropriate resource allocation across the agency's work units, and the integration of standards and best practices in agency business processes. All BSD efforts will be geared toward ensuring that MCSO employees have the resources and support to optimally perform their work, and thereby be able to provide exceptional service to the public. BSD oversees the Fiscal Unit which is responsible for the professional management and utilization of all funds allocated to MCSO. Within the Planning and Research Unit, accurate data is collected, analyzed and reported upon to facilitate 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 Criminal Justice Information System Unit provides innovative technology solutions to over 3,000 users across a wide range of platforms. The Training Unit prepares, delivers, and tracks training for all employees to ensure compliance and certification requirements are met as well as provides skills training and professional development training for the agency's sworn and civilian members.

Significant Changes

- The Time & Attendance program offer 60111A moved from the Fiscal Unit to Human Resources in the Executive Office as part of Workday implementation.

Corrections Facilities

The Corrections Facilities Division is comprised of 1,192 budgeted jail beds managed through two facilities; the Multnomah County Detention Center (MCDC), which is located in downtown Portland and includes booking and release operations, and the Multnomah County Inverness Jail (MCIJ) which is located on the east side of Portland. Additionally, this Division oversees the Corrections Records Unit which processes releases, transports, court orders, and approximately 31,000 new bookings annually.

The Corrections Facilities Division delivers professional, compassionate service, while encompassing safety and security, when providing care and supervision of adults in custody. The foundation of providing a safe environment for staff and adults in custody is the integration of a comprehensive intake process for arrestees, which involves Corrections Deputies, Multnomah County Corrections Health personnel, and various other staff members. The information obtained through this process guides decisions with respect to the most appropriate and least restrictive housing opportunities at MCDC or MCIJ. Additionally, this process allows for efficient coordination with community services to assist in facilitating a successful re-entry into the community.

Understanding that the corrections environment presents challenges, in part due to the increase in adults experiencing addiction and mental health crisis, it is essential that a robust, integrated system of support staff, program staff, and medical personnel exists to provide essential rehabilitation and transition services.

Significant Changes

- The Corrections Facilities Division has been funded at the current service level of 402.40 FTE for the FY 2020 budget.

Corrections Services

The Corrections Services Division includes specialized units focused on utilizing creative, efficient solutions to deliver quality, cost-effective service to the community. The Auxiliary Services Unit supports agency-wide operations by ensuring adequate supplies are received and distributed to multiple facilities, and provides commissary, laundry, and property storage services for adults in custody. The Facility Security Unit provides secure access and information services to citizens, employees, and the judiciary at several Multnomah County facilities. Utilizing an objective jail classification instrument, the Classification Unit determines appropriate housing for adults in custody to allow for maximum access to programs and services. The Programs Unit provides a variety of services to adults in custody, including access to education, mental health and substance use resources, and housing and employment services, which are designed to aid in a successful transition back into the community. The Close Street Supervision Unit is an intensive pre-trial supervision program that effectively manages individuals in the community while they are proceeding through the court process. The Court Services Unit provides a variety of public safety services including courtroom security, working with the judiciary to ensure adults in custody are present for court hearings, as well as managing the weekend turn-self in program. The Transport Unit ensures that adults in custody are transported to and from their court hearings, and when required, to other jurisdictions. The efficient collaboration of these units directly support the daily operations of the MCSO, as well as the overall public safety system.

Significant Changes

- Two facility security officers in program offer 60415A were reduced to meet the budgetary constraint.

Law Enforcement

The Law Enforcement (LE) Division provides 24/7 service to the community in both urban and rural settings, including public safety policing services to 53,000 residents in unincorporated Multnomah County and the cities of Wood Village, Maywood Park, Troutdale, and Fairview. The Patrol Unit responds to over 30,000 calls for service across more than 431 square miles of land and 110 miles of waterways in the County. Additionally, the LE Division provides safety and security to the more than three million visitors who travel to Multnomah County to enjoy national scenic and recreation areas. 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, SWAT and Rapid Response Team. Detectives are focused on Human Trafficking, Elder Abuse, Domestic Violence, Online Predators of Children, and Metro Parks Services. Additionally, LE provides Hazardous Materials Response, Clandestine Drug Lab Response, Community Resource Deputies, 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 Civil Process program offer 60510A reduced 3.00 FTE deputies to meet the budgetary constraint.
- The Intercept Detective (1.00 FTE) was reduced from the Detectives program offer 60520A to meet the budgetary constraint.
- The Gun Dispossession/VRO Detail program offer 60555 (1.00 FTE) was reduced to meet the budgetary constraint.
- The U-Visa Detective (60520B) funding was reduced to six months of one-time-only funding (0.50 FTE) by Board amendment to meet the budgetary constraint.
- The In-Jail Human Trafficking Sergeant program offer 60521 (1.00 FTE) has been restored with ongoing funds through a Board amendment.
- The Homeless Outreach and Programs Engagement (HOPE) Team program offer 60540 (2.00 FTE) has been restored with ongoing funding.

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 2020 General Fund	Other Funds	Total Cost	FTE
Executive Office					
60100	Executive Office	\$1,574,296	\$0	\$1,574,296	6.00
60110	Human Resources	1,574,191	0	1,574,191	10.00
60111A	Time & Attendance Unit	520,645	0	520,645	4.00
60112	Workforce Equity Program Manager	167,778	0	167,778	1.00
60115	Communications Unit	510,248	0	510,248	3.00
60120	Professional Standards	1,629,539	0	1,629,539	7.00
Business Services Division					
60200	Business Services Admin	1,633,072	0	1,633,072	1.00
60205	Criminal Justice Information Systems	7,064,025	0	7,064,025	7.00
60210	Fiscal Unit	1,373,458	0	1,373,458	8.67
60220	Planning & Research Unit	662,787	0	662,787	4.00
60225	Enforcement Division Support	2,857,247	0	2,857,247	27.00
60230	Alarm Program	0	259,000	259,000	1.50
60235	Concealed Handgun Permits	3,045	1,064,450	1,067,495	4.00
60250	Training Unit	3,504,574	78,970	3,583,544	11.00
Corrections Facilities Division					
60300	Corrections Facilities Admin	899,238	0	899,238	2.00
60305A	Booking & Release	9,501,800	0	9,501,800	59.24
60305B	Gresham Temporary Hold	163,016	0	163,016	0.00
60310A	MCDC Core Jail & 4th Floor	15,952,635	0	15,952,635	62.72
60310B	MCDC 5th Floor	4,478,139	0	4,478,139	25.48
60310C	MCDC 6th Floor	2,304,673	0	2,304,673	14.04
60310D	MCDC 7th Floor	3,811,386	0	3,811,386	27.30
60310E	MCDC 8th Floor	2,186,918	0	2,186,918	16.38
60311	Clinic Escort Deputies	227,244	0	227,244	2.00
60315	MCDC Detention Electronics	424,826	0	424,826	0.00
60330A	MCIJ Dorms 10, 11 & 18	9,962,583	9,913,789	19,876,372	75.20
60330B	MCIJ Dorms 12 & 13	3,543,940	0	3,543,940	20.02

Prog. #	Program Name	FY 2020 General Fund	Other Funds	Total Cost	FTE
Corrections Facilities Division cont.					
60330C	MCIJ Dorms 14 & 15	2,162,514	0	2,162,514	12.74
60330D	MCIJ Dorms 16 & 17	575,598	0	575,598	3.64
60330E	MCIJ Dorms 6 & 7	2,108,579	0	2,108,579	14.56
60330F	MCIJ East Control Center	1,009,699	0	1,009,699	7.28
60330G	MCIJ Dorm 8	740,586	0	740,586	5.46
60330H	MCIJ Dorm 9	512,567	0	512,567	3.64
60340	MCIJ Work Crews	1,436,158	1,217,707	2,653,865	12.40
60345	CERT/CNT	185,136	0	185,136	0.00
60350	HB3194 Justice Reinvestment - Escorts	0	159,871	159,871	1.30
60360	Corrections Support	4,109,683	0	4,109,683	37.00
Corrections Services Division					
60400	Corrections Services Division Admin	521,787	0	521,787	2.00
60405	Transport	3,305,232	0	3,305,232	16.00
60410A	Court Services - Courthouse	4,522,752	0	4,522,752	23.00
60410B	Court Services - Justice Center	1,187,657	0	1,187,657	7.00
60410C	Court Services - JJC	149,632	0	149,632	1.00
60410D	Turn Self In Program	272,585	0	272,585	2.00
60415A	Facility Security - Courts	1,262,896	780,445	2,043,341	14.60
60415B	Facility Security - Jails	2,518,882	0	2,518,882	22.50
60415C	Facility Security - Library	294,997	0	294,997	3.00
60415D	Facility Security - JJC	179,589	0	179,589	2.00
60415E	Domestic Violence Gateway One Stop	89,880	0	89,880	1.00
60420	Classification	3,558,623	0	3,558,623	20.00
60425	MCDC Behavioral Health Team	317,406	0	317,406	2.00
60430	Inmate Programs	2,970,909	0	2,970,909	22.50
60435	Volunteers	126,926	0	126,926	1.00
60440	HB3194 Justice Reinvestment - Program Administrator	0	165,818	165,818	1.00
60445A	Close Street	1,255,791	0	1,255,791	7.00
60450	Warehouse	1,082,248	0	1,082,248	6.60
60455	Property & Laundry	2,663,545	0	2,663,545	20.00
60460	Commissary & Inmate Welfare	0	1,290,660	1,290,660	4.23

Sheriff's Office

fy2020 adopted budget

Prog. #	Program Name	FY 2020 General Fund	Other Funds	Total Cost	FTE
Law Enforcement Division					
60500	Enforcement Division Admin	756,227	0	756,227	2.00
60505	Patrol	14,275,843	285,375	14,561,218	61.75
60510A	Civil Process	1,504,888	0	1,504,888	8.00
60515A	River Patrol	2,039,543	784,870	2,824,413	12.50
60520A	Detectives and Elder Abuse	2,376,774	42,244	2,419,018	12.15
60520B	U-Visa Detective	78,982	0	78,982	0.50
60521	In-Jail Human Trafficking	203,505	0	203,505	1.00
60525	Special Investigations Unit	1,235,135	470,000	1,705,135	7.00
60530	TriMet Transit Police	0	1,189,142	1,189,142	7.00
60535A	School & Community Resource Officer Program	810,328	53,142	863,470	5.00
60535B	Community Resource Deputy - Corbett	157,964	0	157,964	1.00
60535C	Community Resource Deputy - Sauvie Island	147,535	0	147,535	1.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team	264,793	0	264,793	2.00
60545	Gang Enforcement Deputy	40,590	515,086	555,676	3.00
60550	Hornet Trail Rescue and Wilderness Law Enforcement Services Team	20,730	0	20,730	0.00
60560	HB3194 Justice Reinvestment - Enforcement Deputy	0	157,964	157,964	1.00
60565	Metro Unit	0	604,408	604,408	3.45
60570	Logistics Unit	<u>643,380</u>	<u>0</u>	<u>643,380</u>	<u>4.00</u>
Total Sheriff's Office		\$140,209,377	\$19,032,941	\$159,242,318	808.35

Department: Sheriff **Program Contact:** Michael Reese
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Executive Office, led by the Sheriff, is committed to providing Multnomah County exceptional public safety, applying all available resources, and ensuring sound management practices and accountability for MCSO operations. The Sheriff works cooperatively and collaboratively with all county, city, state, federal, and private partners to achieve shared goals and implement innovative programs. Additionally, the Sheriff provides leadership, guidance and direction to MCSO members to impart the values of service to the community and a commitment to excellence.

Program Summary

The Sheriff and his Executive Team are dedicated to the philosophy of continuous improvement, accountability, transparency and service to the public. This is put in practice by collaboration with public and private partners, open communication, a diverse and respectful workplace, implementing operational best practices, and achieving business efficiencies through innovation. The collaborative, innovative work model engenders improved service to the community and efficiencies and cost savings for Multnomah County. The Sheriff promotes organizational transparency by including community and governmental partners in program and policy development, specifically ensuring a public review process for policy development.

The Sheriff's Office provides professional law enforcement services by employing data-driven decision making across the four MCSO Divisions; Law Enforcement, Corrections Facilities, Corrections Services, and Business Services. The Sheriff oversees the disbursement of all funds granted to MCSO. His careful oversight and stewardship of these funds is accomplished through the professional and highly-experienced Fiscal Unit. The Fiscal Unit advises the Sheriff regarding prudent resource management and budget oversight.

The Sheriff has strong partnerships with regional public officials which translate into mutual understanding, shared respect, and collective strategies for the public safety priorities that span jurisdictional lines. Additionally, the Sheriff maintains open lines of communication with Multnomah County Government Executives regarding the activities and direction of the MCSO. The Sheriff's Chief of Staff works directly with the Board of Commissioners and the staff of their Offices, is involved in the State of Oregon's Legislative process to ensure that MCSO has input and awareness of legislation impacting the County, and interfaces with the public on behalf of MCSO. The Sheriff's Communications Unit provides information to MCSO employees, the County Executives, and the public regarding activities within MCSO as well as public safety events and concerns that affect County residents and visitors.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Community Trust: Number of policies reviewed by stakeholders	17	20	15	15
Outcome	Community Trust: Number of communication mediums employed this year	6	6	6	6
Outcome	Fiscal Responsibility: Number of MCSO / County budget meetings this year	11	12	12	12
Outcome	Positive Work Environment: Number of MCSO Managers Meetings this year	12	12	12	12

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$971,937	\$0	\$1,002,834	\$0
Contractual Services	\$85,223	\$0	\$36,632	\$0
Materials & Supplies	\$141,233	\$0	\$144,765	\$0
Internal Services	\$406,155	\$0	\$390,065	\$0
Total GF/non-GF	\$1,604,548	\$0	\$1,574,296	\$0
Program Total:	\$1,604,548		\$1,574,296	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60100-19 Executive Office

Department: Sheriff **Program Contact:** Jennifer Ott

Program Offer Type: Support **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

This program conducts staffing-related functions including: recruitment, position tracking, promotional assessment centers, interviews, fingerprinting, documentation, arrangements for psychological testing, hiring, photography and preparation of identification cards, records maintenance (including compliance with HIPAA rules regarding medical files), termination activities, conduct of labor-management interaction, affirmative action, leave administration including the Family Medical Leave Act, the Oregon Family Leave Act, military leave, Workers' Compensation and administrative leave. This program is essential to support all of the Sheriff's Office's staffing functions. The Sheriff's Office has three unions that represent its members, is a 24/7 workplace, conducts 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.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	720	800	789	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 HR also continues to address inappropriate sick time usage. The number of paid parental leave requests have increased substantially. Data are from SAP.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,365,920	\$0	\$1,413,991	\$0
Contractual Services	\$11,657	\$0	\$12,124	\$0
Materials & Supplies	\$27,413	\$0	\$28,099	\$0
Internal Services	\$105,052	\$0	\$119,977	\$0
Total GF/non-GF	\$1,510,042	\$0	\$1,574,191	\$0
Program Total:	\$1,510,042		\$1,574,191	
Program FTE	10.00	0.00	10.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60110-19 Human Resources

Department: Sheriff **Program Contact:** Jennifer Ott

Program Offer Type: Support **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Time and Attendance Unit saves the County money by providing auditing, error correction and 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 auditing function is critical to the Sheriff's Office as over 80% of the entire MCSO Budget is paid out through salaries and benefits.

Program Summary

The Time & Attendance Unit is responsible for the management of payment and leave information for over 800 Sheriff's Office 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 corrects potential discrepancies before they result in inaccurate compensation made to our employees.

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 one component of the Sheriff's Office's system of 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 supporting employee morale, in part, by providing MCSO members with accurate and reliable information related to their pay and leave on a timely basis.

During Fiscal Year 2019 the County has ceased to use SAP and implemented Workday as the new County Enterprise System (ERP), introducing an entirely new Human Capital Management (HCM) system, including time entry and approval requirements for the County, including the Sheriff's Office. Because the new ERP operational processes are still being discovered and developed, the future role of the Unit is currently under evaluation at the time this program offer is being submitted.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Total time entry hours approved per year	1,878,709	1,900,000	1,920,035	1,900,000
Outcome	Percent of special checks issued due to time entry	28.6%	12.0%	15.4%	12.0%

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 anticipation of higher percentage of special checks is due to the incorrect pay that is being experienced by the ERP system implementation.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$483,777	\$0	\$443,499	\$0
Materials & Supplies	\$14,531	\$0	\$14,895	\$0
Internal Services	\$58,657	\$0	\$62,251	\$0
Total GF/non-GF	\$556,965	\$0	\$520,645	\$0
Program Total:	\$556,965		\$520,645	
Program FTE	5.00	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 2019: 60215-19 Time & Attendance Unit

Moved this Unit from Business Services Division to the Exec. Office Division in FY20.
Reduced 1.0 FTE to meet constraint for FY20.

Department: Sheriff **Program Contact:** Jennifer Ott

Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The new Equity Manager position will further the equity efforts related to our internal processes and external services we provide. The position will lead MCSO Workforce Equity efforts and provide expertise in, and make improvements to, the agency's recruitment efforts, internal promotional processes, policy development, and communications and outreach strategies.

Program Summary

MCSO is dedicated to integrate greater diversity into our hiring, promotional and staffing practices and to providing our employees with expanded opportunities for future professional growth.

In an effort to embrace and effectively engage in the County's Workforce Equity Strategic Plan Initiative we are requesting budgetary support to hire an Equity Manager. This person will act as MCSO's liaison with the County-wide initiative partners, the EEOC office, community partners and our own membership as well as be responsible for leadership of the MCSO Equity Committee. This also includes the development and implementation of the Sheriff's Office Workforce Equity Strategic Plan, helping our leadership team identify and address structural and policy barriers, ensuring that an equity lens is applied across all business processes, and supporting MCSO employees in understanding and enacting new behavioral and cultural expectations.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Percent of County Workforce Equity Initiative Objectives addressed by MCSO Equity Committee	na/-	na/-	na/-	50%
Outcome	Number of recommendations from MCSO Equity Committee submitted to MCSO Leadership	na/-	na/-	na/-	12

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$167,778	\$0
Total GF/non-GF	\$0	\$0	\$167,778	\$0
Program Total:	\$0		\$167,778	
Program FTE	0.00	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:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$477,157	\$0	\$480,122	\$0
Materials & Supplies	\$0	\$0	\$28,800	\$0
Internal Services	\$0	\$0	\$1,326	\$0
Total GF/non-GF	\$477,157	\$0	\$510,248	\$0
Program Total:	\$477,157		\$510,248	
Program FTE	3.00	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: FY 2019: 60115-19 Communications Unit

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,303,138	\$0	\$1,396,544	\$0
Contractual Services	\$22,440	\$0	\$23,338	\$0
Materials & Supplies	\$83,552	\$0	\$85,643	\$0
Internal Services	\$113,414	\$0	\$124,014	\$0
Total GF/non-GF	\$1,522,544	\$0	\$1,629,539	\$0
Program Total:	\$1,522,544		\$1,629,539	
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 2019: 60120-19 Professional Standards

Department: Sheriff **Program Contact:** Kezia Wanner

Program Offer Type: Administration **Program Offer Stage:** As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Business Services Division (BSD) oversees five professional units, each supportive of MCSO Law Enforcement, Corrections, and the Office of the Sheriff. 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 Division are focused on providing exceptional service to visitors and residents of Multnomah County.

Program Summary

The BSD mission includes the primary objective of providing exceptional support across MCSO's divisions and to the Sheriff, as well as to Multnomah County Government, the public, and partner agencies. The Division oversees the Fiscal Unit which is responsible for the professional stewardship of all funds allocated to MCSO. This is accomplished through management oversight of business processes, proper business controls in place, and collaboration with our partner County departments. The Planning and Research Unit collects, analyzes, and reports key data that enables agency data-driven decision making. Planning and Research work closely with allied state and regional agencies to develop data resources that informs the operational decisions of MCSO Law Enforcement, Corrections, and Administration. The Law Enforcement Records Unit archives and retrieves investigative information in support of a 24/7 enforcement effort throughout the year. Additionally, BSD manages the Burglary Alarms Program and the Concealed Handgun License Programs. The Criminal Justice Information System (CJIS) Unit provides IT support for MCSO, specifically supporting technology solutions for over 3,000 users across a wide range of platforms. The Training Unit develops and delivers training to ensure compliance and certification requirements are met, as well as provides skills and professional development training for MCSO's sworn and civilian employees.

The Division manages the MCSO Community Budget Advisory Committee (CBAC) through regularly-scheduled business meetings, is an MCSO point of contact for the Local Public Safety Coordinating Council (LPSCC), and is a point of contact for regional, state and federal allies supportive of collaborative public safety programs and approaches. BSD focuses on developing partnerships and innovative opportunities with other agencies and organizations in order to maximize the benefit to the public we serve. The Division works closely with the Sheriff on agency-wide initiatives, vision, and direction, to ensure that MCSO operations and administration perform in concert with the Sheriff's priorities and are consistent with the values of Multnomah County government.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Performance Measures Met within Division	87%	90%	87%	90%
Outcome	MCSO Employee Wellness Program Goals Underway	na/-	na/-	na/-	5

Performance Measures Descriptions

MCSO Employee Wellness Goals is a new performance measure.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$362,459	\$0	\$372,694	\$0
Contractual Services	\$112,724	\$0	\$13,233	\$0
Materials & Supplies	\$1,206,901	\$0	\$1,123,638	\$0
Internal Services	\$21,688	\$0	\$123,507	\$0
Total GF/non-GF	\$1,703,772	\$0	\$1,633,072	\$0
Program Total:	\$1,703,772		\$1,633,072	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,154,779	\$0	\$1,359,535	\$0
Total Revenue	\$1,154,779	\$0	\$1,359,535	\$0

Explanation of Revenues

General Fund:
 \$1,359,535 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2019: 60200-19 Business Services Admin

Department: Sheriff **Program Contact:** Andrew Potter
Program Offer Type: Support **Program Offer Stage:** As Adopted

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 the internal users and partner agency users, all needing 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 MCSO’s website. MCSO’s CJIS is a partner with Multnomah County District Attorney IT, Multnomah County IT, and Regional Justice Information Network (RegJIN) all working collaboratively to benefit MCSO’s agencies and customers. The Unit supports 725 desktop / laptop PCs, 275 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 be available and ensure sustainability of its service, MCSO CJIS operates a Helpdesk which serves all users as quickly and efficiently as possible to ensure continuity of operations. Additionally, the CJIS Unit supports the technology and applications that allow staff to manage MCSO’s inmate population, from tablets used for language interpretation to data sharing for inmate phone and kiosk systems.

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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of work orders completed	3,310	4,000	3,498	3,500
Outcome	Average time to complete work orders (hours)	75	80	80	80

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	2019	2019	2020	2020
Personnel	\$1,269,434	\$0	\$1,362,311	\$0
Contractual Services	\$20,859	\$0	\$21,693	\$0
Materials & Supplies	\$410,623	\$0	\$613,397	\$0
Internal Services	\$4,658,436	\$0	\$5,066,624	\$0
Total GF/non-GF	\$6,359,352	\$0	\$7,064,025	\$0
Program Total:	\$6,359,352		\$7,064,025	
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 2019: 60205-19 Criminal Justice Information Systems

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

Program Offer Type: Support **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The MCSO Fiscal Unit provides comprehensive financial services to the Multnomah County Sheriff's Office in support of the agency's public safety operations and also has responsibility for the Sheriff's Office procurement function. The Sheriff's Office has over a \$150 million dollar annual budget which is funded from a variety of sources including County general fund; State and Federal grants, intergovernmental agreements; service fees; and through policing service agreements with local jurisdictions.

Program Summary

The Fiscal Unit gathers financial data, enters and processes transactions through the County financial system, 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 has added the Procurement function for the Sheriff's Office in October of 2018. 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 the County. Staff work cooperatively with County Central Purchasing throughout the year as needed, ensuring taxpayer dollars are spent consistent with best practices and that appropriate amounts of goods are readily available.

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.

During Fiscal Year 2019 the County changed from SAP to Workday as the County Enterprise System, which has modified and streamlined many financial processes and procedures.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Percent of payments over 60 days	6.5%	8.0%	5.9%	8.0%
Outcome	Number of accounts payable payments made	3,473	4,000	3,774	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.

Legal / Contractual Obligation

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

ORS Chapter 294 — County and Municipal Financial Administration

ORS 206.020 Keeping records of and disposition of fees.

ORS 294.085 Examining books and papers of county officers.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,158,419	\$0	\$1,268,346	\$0
Materials & Supplies	\$14,981	\$0	\$16,355	\$0
Internal Services	\$70,899	\$0	\$88,757	\$0
Total GF/non-GF	\$1,244,299	\$0	\$1,373,458	\$0
Program Total:	\$1,244,299		\$1,373,458	
Program FTE	8.67	0.00	8.67	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60210-19 Fiscal Unit

Moved 1.67 FTE from PO 60450 (Warehouse Unit) to this program offer.

Department: Sheriff **Program Contact:** Jon Harms Mahlandt
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Planning and Research Unit provides critical research and data analysis to 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 data collection, 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 better-informed policy decisions, facilitate 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, enabling the Sheriff's Office to leverage the most appropriate data and resources and resulting in a more informative product for use by local public safety decision-makers. The breadth of work accomplished by the Planning and Research Unit is vast, and includes on-going projects include reporting monthly jail statistics, providing law enforcement with reliable crime statistics and analysis, and evaluating new MCSO operational efforts.

Additionally, the Planning and Research Unit provides critical support to agency operations through the development of data collection tools. The 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.

Finally, the Planning and Research Unit is highly effective at driving critical, time sensitive analyses in support of diverse operational and administrative needs, both internally and externally. Accurate analyses and reporting provided by the Unit result in cost-saving outcomes for the Sheriff's Office and, by extension, Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Internal data requests (within MCSO)	na/-	na/-	na/-	130
Outcome	Percent of total requests completed on time	na/-	na/-	na/-	95%
Output	External data requests	na/-	na/-	na/-	35

Performance Measures Descriptions

These are three new performance measures. Data from the newly developed internal P&R Unit Request Tracking System. In addition to outside entities, external requests include requests from MCSO PIO.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$561,330	\$0	\$607,059	\$0
Materials & Supplies	\$6,215	\$0	\$6,370	\$0
Internal Services	\$45,176	\$0	\$49,358	\$0
Total GF/non-GF	\$612,721	\$0	\$662,787	\$0
Program Total:	\$612,721		\$662,787	
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 2019: 60220-19 Planning & Research Unit

Department: Sheriff

Program Contact: Francis Cop

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Enforcement Support Unit plays an integral part in the success of the Law Enforcement Division. The Unit supports enforcement efforts through its Enforcement Records, Civil Support, and Word Processing components. Each component ensures that the activities of the Law Enforcement Division are documented, recorded, and processed such that gleaned information is properly managed and retrievable consistent with governing provisions.

Program Summary

Within the Enforcement Support Unit, Enforcement Records operates 24/7, throughout the year and receives, processes and maintains law enforcement, warrant, and protective order records for the County and is often the first point of contact for the public, other agencies, and other law enforcement personnel. Accurate and timely processing of requests is critical to the overall success of enforcement operations and has a direct effect on timely arrests, detention of prisoners and public and police officer safety.

Civil Support ensures that the service of court papers and enforcement of court orders such as small claims, divorce papers, subpoenas, child support, restraining orders and eviction papers are dealt with in timely manner and accurately recorded. Civil Support also prepares and tracks Real Property foreclosures and is available to assist the public with civil paperwork.

Word Processing Unit is responsible for preparing accurate and well formatted reports, archiving documentation, and supporting Enforcement Command Staff and investigations. Their responsibilities are critical to the success of enforcement and investigative efforts and supportive of prosecution.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of warrants received and entered	17,080	21,000	21,000	21,000
Outcome	Number of protective orders received and entered	2,933	3,000	3,000	3,000
Output	Number of law enforcement records entered	11,263	15,000	15,000	15,000
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	17,540	17,000	18,000	18,000

Performance Measures Descriptions

Data generated from monthly reports which are compiled from daily tally sheets. "Warrants entered" is verified by a SWIS report. The report numbers issued performance measure is generated out of ReJIN.

Legal / Contractual Obligation

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, Fairview and Wood Village. (5) Record validation is required monthly by the Oregon State Police and the FBI.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,639,848	\$0	\$2,711,656	\$0
Contractual Services	\$13,450	\$0	\$13,988	\$0
Materials & Supplies	\$75,860	\$0	\$77,757	\$0
Internal Services	\$44,795	\$0	\$53,846	\$0
Total GF/non-GF	\$2,773,953	\$0	\$2,857,247	\$0
Program Total:	\$2,773,953		\$2,857,247	
Program FTE	28.00	0.00	27.00	0.00

Program Revenues				
Fees, Permits & Charges	\$20,000	\$0	\$16,000	\$0
Other / Miscellaneous	\$22,000	\$0	\$50,000	\$0
Total Revenue	\$42,000	\$0	\$66,000	\$0

Explanation of Revenues

General Fund:
 \$16,000 - Tow Fees
 \$50,000 - Report Requests

This amount is based on what was received during the first 6 months of FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 60225-19 Enforcement Division Support

Moved 1.0 FTE from this program offer to Program Offer 60235 (Concealed Handgun Unit).

Department: Sheriff **Program Contact:** Francis Cop
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The citizens of Oregon have designated certain activities 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 Alarms program issues burglary and robbery alarm permits, both for residential and business customers. 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. Additionally reduction of false alarms conserves scarce public safety resources by reducing the time that law enforcement officers have to respond to 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of alarm events	825	2,900	4,900	2,900
Outcome	Number of false alarms dispatches completed	1,295	1,900	2,200	1,900
Output	Number of new alarm permits issued	1,110	800	1,000	1,000
Output	Number of existing alarm permits renewed	4,819	6,400	5,500	6,400

Performance Measures Descriptions

The performance measures for the Alarms Unit are all generated out of CryWolf. Due to staff shortages for the 2nd half of FY18 and first quarter of FY19, the numbers do not correctly reflect what work was received but rather what was processed. There is currently a backlog of work that has been carried over and will be reflected in the FY19 Actual.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$134,178	\$0	\$129,469
Contractual Services	\$0	\$121,785	\$0	\$97,358
Materials & Supplies	\$0	\$2,624	\$0	\$2,624
Internal Services	\$0	\$28,413	\$0	\$29,549
Total GF/non-GF	\$0	\$287,000	\$0	\$259,000
Program Total:	\$287,000		\$259,000	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Fees, Permits & Charges	\$0	\$167,000	\$0	\$154,000
Other / Miscellaneous	\$0	\$80,000	\$0	\$65,000
Beginning Working Capital	\$0	\$40,000	\$0	\$40,000
Total Revenue	\$0	\$287,000	\$0	\$259,000

Explanation of Revenues

Special Ops Fund:
 \$40,000 - Carry-over from Fiscal Year 2019
 \$14,000 - Alarms Late Fees
 \$140,000 - Alarms Permits
 \$65,000 - False Alarms Fines

Significant Program Changes

Last Year this program was: FY 2019: 60230-19 Alarm Program

Department: Sheriff **Program Contact:** Francis Cop

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

Related Programs:
Program Characteristics:

Executive Summary

The citizens of Oregon have designated certain activities are subject to regulation in order to facilitate a safe and livable community. MCSO's Concealed Handgun Unit equitably administers this program and provides all Multnomah County residents and others in Oregon & Washington who meet the qualifications set forth by Oregon Revised Statutes (ORS) 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 reasons of their employment. Eligibility for Court ID cards is reviewed and tracked in an existing system for issuing cards and tracking 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	New/renew concealed handgun permit applications	7,006	8,600	8,200	8,300
Outcome	New/transfer/renewal concealed handgun permits issued	8,233	8,500	8,400	8,500
Outcome	New denials and valid concealed handgun permits revoked	219	225	225	225
Output	Number of Courthouse ID's issued	769	1,100	1,000	1,000

Performance Measures Descriptions

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

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$0	\$420,129	\$0	\$522,058
Contractual Services	\$0	\$194,242	\$0	\$43,991
Materials & Supplies	\$1,308	\$251,420	\$1,341	\$78,640
Internal Services	\$0	\$76,359	\$1,704	\$95,114
Capital Outlay	\$0	\$60,000	\$0	\$324,647
Total GF/non-GF	\$1,308	\$1,002,150	\$3,045	\$1,064,450
Program Total:	\$1,003,458		\$1,067,495	
Program FTE	0.00	3.00	0.00	4.00

Program Revenues				
Fees, Permits & Charges	\$0	\$436,890	\$0	\$375,350
Beginning Working Capital	\$0	\$560,000	\$0	\$585,000
Service Charges	\$99,350	\$5,260	\$78,880	\$104,100
Total Revenue	\$99,350	\$1,002,150	\$78,880	\$1,064,450

Explanation of Revenues

General Fund:

\$78,880 - Facility Access ID Badges

Special Ops Fund:

\$585,000 - Carry-over from Fiscal Year 2019

\$2,240 - OLCC Fees

\$373,110 - Concealed Handgun Licenses

\$104,100 - In-Person Handgun Safety Classes and On-line Handgun Safety Course

Significant Program Changes

Last Year this program was: FY 2019: 60235-19 Concealed Handgun Permits

This program will begin offering On-line Handgun Safety Courses for Oregon and Washington residents. This will add \$100,000 in new revenue to this program. With this new revenue, 1.0 Office Assistant Senior position is moving from the General Fund budget to this Dedicated Fund budget.

Department: Sheriff **Program Contact:** Denise Diamond

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

Related Programs:
Program Characteristics:
Executive Summary

The MCSO Training Unit provides training for Law Enforcement, Corrections and Civilian staff that is consistent with statutory and policy requirements to meet community and agency expectations. Training Staff work tirelessly to ensure the delivery of up-to-date curricula, supportive of employee responsibilities and training mandates. Preparing lesson plans, obtaining training venues, scheduling classes, identifying instructors, delivering training, recording and tracking of classes and assessing the effectiveness of training are all responsibilities of the Training Unit.

Program Summary

The Multnomah County Sheriff's Office Training Unit is responsible for providing training to sworn Law Enforcement and Corrections Deputies to ensure they are well equipped to address community needs and meet certification standards set by the State of Oregon. The Oregon Department of Public Safety Standards and Training (DPSST) and the Oregon Jail Standards set the training requirements and recommendations for the respective public safety personnel to ensure the continued training of all deputies across the state. The Training Unit identifies necessary training, develops curricula in both in-person and online formats, identifies training venues, schedules qualified instructors, maintains class schedules, and delivers training. The Training Unit further records all training delivered and reports the effort back to the State of Oregon. This process ensures that each public safety employee is on track and current for meeting their mandated certification.

The Training Unit prepares a yearly plan that is approved by agency leadership which serves to drive training and inform the agency of upcoming training iterations. The training plan is designed to include mandatory courses of instruction supportive of certification as well as classes which will assist employees with ongoing challenges facing public safety and the community, including policy updates, governing provisions, recognized best practices and skills training that enhances daily performance. Classes are created, prepared, scheduled and delivered to current employees to augment their knowledge and abilities in the proper format including in-person lecture and discussion, hands on scenario and skills training and the MCSO 101 Online Training System. Orientation Training is provided to all new employees. Law Enforcement and Corrections Deputies receive three weeks of instruction including classroom and proficiency training.

The Training Unit's Fiscal 2020 training plan is under development and will include the following areas: PREA, Case Law and Policy Updates, Mental Health and Communications, and Incident Command. Mandatory training necessary for State certification will include Firearms Training, Use of Force, Ethics, CPR/First Aid, OSHA and Leadership for supervisors.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Student classroom training hours	19,344	19,986	17,267	18,242
Outcome	Student online training hours	5,208	5,630	7,413	7,485

Performance Measures Descriptions

New performance measures for FY20 to measure online and classroom training hours. Data from the MCSO Online Training System. Estimates and FY20 Offer based on 650 students receiving training. Training plans may vary from year to year.

Legal / Contractual Obligation

Basic certification requirement for law enforcement and corrections - Oregon Administrative Rule 259-008-0025 (1)
Certification requirements for enforcement and corrections supervisors - OAR 259-008-0025 (5) Certification requirements for enforcement and corrections middle managers - OAR 259-008-0025 (6) Law Enforcement members must maintain a certain number and type of training hours under maintenance standards for police; the same standards are now recommended for corrections officers - OAR 259-008-0065 (2) (a, b)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,780,866	\$4,508	\$2,934,651	\$70,421
Materials & Supplies	\$361,966	\$0	\$371,015	\$0
Internal Services	\$201,026	\$492	\$198,908	\$8,549
Total GF/non-GF	\$3,343,858	\$5,000	\$3,504,574	\$78,970
Program Total:	\$3,348,858		\$3,583,544	
Program FTE	11.00	0.00	10.50	0.50

Program Revenues				
Service Charges	\$0	\$5,000	\$0	\$78,970
Total Revenue	\$0	\$5,000	\$0	\$78,970

Explanation of Revenues

\$78,970 - Reimbursement for use of Training Facility

Significant Program Changes

Last Year this program was: FY 2019: 60250-19 Training Unit

In FY20, additional training will be conducted for other inter-governmental agencies which will generate additional revenue. Due to the additional revenue, .5 FTE position will be moved from the General Fund to this Dedicated Fund.

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

Program Offer Type: Administration **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
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 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Percent performance measurements met in Division	91%	95%	86%	93%
Outcome	Number of new hires in Corrections Division	38	43	40	42

Performance Measures Descriptions

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Corrections Admin. New hires data from HR.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$452,717	\$0	\$486,258	\$0
Contractual Services	\$280,500	\$0	\$291,720	\$0
Materials & Supplies	\$60,809	\$0	\$62,329	\$0
Internal Services	\$24,270	\$0	\$58,931	\$0
Total GF/non-GF	\$818,296	\$0	\$899,238	\$0
Program Total:	\$818,296		\$899,238	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,000	\$0	\$600	\$0
Service Charges	\$300	\$0	\$150	\$0
Total Revenue	\$1,300	\$0	\$750	\$0

Explanation of Revenues

General Fund:
 \$150 - Marriage Fees & Room and Board
 \$600 - Restitution Fines

Significant Program Changes

Last Year this program was: FY 2019: 60300-19 Corrections Facilities Admin

Department: Sheriff **Program Contact:** Jeffery Wheeler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of standard and in transit bookings processed	30,497	29,400	30,948	31,000
Outcome	Number of releases processed to MCDC	30,076	29,000	30,522	31,000

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$8,773,762	\$0	\$9,223,846	\$0
Materials & Supplies	\$286,174	\$0	\$277,954	\$0
Total GF/non-GF	\$9,059,936	\$0	\$9,501,800	\$0
Program Total:	\$9,059,936		\$9,501,800	
Program FTE	59.24	0.00	59.24	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60305A-19 Booking & Release

Department: Sheriff **Program Contact:** Jeffery Wheeler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

Booking is the process by which the suspected offender on the street becomes the arrestee in custody. Gresham Temporary Holding serves all Law Enforcement agencies in East Multnomah 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.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of inmates accepted	1,124	1,300	948	1,100
Outcome	% inmates accepted successfully transported to MCDC	100%	100%	100%	100%

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$149,652	\$0	\$163,016	\$0
Total GF/non-GF	\$149,652	\$0	\$163,016	\$0
Program Total:	\$149,652		\$163,016	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$72,783	\$0	\$75,694	\$0
Total Revenue	\$72,783	\$0	\$75,694	\$0

Explanation of Revenues

General Fund:
 \$75,694 - Gresham PD's portion of Gresham Temp Hold services. Increased by CPI of 4% from last fiscal year's amount.

Significant Program Changes

Last Year this program was: FY 2019: 60305B-19 Gresham Temporary Hold

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$10,271,819	\$0	\$10,800,614	\$0
Contractual Services	\$7,863	\$0	\$8,178	\$0
Materials & Supplies	\$770,203	\$0	\$698,925	\$0
Internal Services	\$4,149,634	\$0	\$4,444,918	\$0
Total GF/non-GF	\$15,199,519	\$0	\$15,952,635	\$0
Program Total:	\$15,199,519		\$15,952,635	
Program FTE	62.72	0.00	62.72	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60310A-19 MCDC Core Jail & 4th Floor

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

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

Related Programs:
Program Characteristics:

Executive Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Average daily inmate population MCDC total	400	400	395	400
Outcome	Inmate and staff assaults	112	130	147	140

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$3,956,993	\$0	\$4,155,955	\$0
Contractual Services	\$3,932	\$0	\$4,089	\$0
Materials & Supplies	\$317,468	\$0	\$289,530	\$0
Internal Services	\$32,136	\$0	\$28,565	\$0
Total GF/non-GF	\$4,310,529	\$0	\$4,478,139	\$0
Program Total:	\$4,310,529		\$4,478,139	
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 2019: 60310B-19 MCDC 5th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,018,342	\$0	\$2,035,840	\$0
Contractual Services	\$1,966	\$0	\$2,045	\$0
Materials & Supplies	\$234,685	\$0	\$240,553	\$0
Internal Services	\$29,443	\$0	\$26,235	\$0
Total GF/non-GF	\$2,284,436	\$0	\$2,304,673	\$0
Program Total:	\$2,284,436		\$2,304,673	
Program FTE	14.04	0.00	14.04	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60310C-19 MCDC 6th Floor

Department: Sheriff **Program Contact:** Jeffery Wheeler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Average daily inmate population MCDC total	400	400	395	400
Outcome	Inmate and staff assaults MCDC	112	130	147	140

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$3,402,834	\$0	\$3,644,774	\$0
Contractual Services	\$1,966	\$0	\$2,045	\$0
Materials & Supplies	\$133,142	\$0	\$136,471	\$0
Internal Services	\$31,594	\$0	\$28,096	\$0
Total GF/non-GF	\$3,569,536	\$0	\$3,811,386	\$0
Program Total:	\$3,569,536		\$3,811,386	
Program FTE	27.30	0.00	27.30	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60310D-19 MCDC 7th Floor

Department: Sheriff **Program Contact:** Jeffery Wheeler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

Working with 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.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Average daily inmate population MCDC total	400	400	395	400
Outcome	Inmate and staff assaults MCDC	112	130	147	140

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,948,190	\$0	\$2,111,893	\$0
Materials & Supplies	\$69,108	\$0	\$70,835	\$0
Internal Services	\$4,844	\$0	\$4,190	\$0
Total GF/non-GF	\$2,022,142	\$0	\$2,186,918	\$0
Program Total:	\$2,022,142		\$2,186,918	
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 2019: 60310E-19 MCDC 8th Floor



Program #60311 - Clinic Escort Deputies 6/20/2019

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

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

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 clinic at MCIJ and MCDC. 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, the need for increased access to medical/mental health appointments. As such, the dedication of one additional Clinic Escort Deputy for expanded hours on swing shift at MCDC and MCIJ 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 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.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of nursing assessments/visits on evening shift at MCDC	1,260	na/-	876	950
Outcome	Number of nursing assessments / visits on evening shift at MCIJ	2,807	na/-	2,000	2,200

Performance Measures Descriptions

Performance measure changed from "...assessments/visits per month" to total for the year

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$296,955	\$0	\$227,244	\$0
Total GF/non-GF	\$296,955	\$0	\$227,244	\$0
Program Total:	\$296,955		\$227,244	
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 2019: 60311-19 Clinic Escort Deputies

Department: Sheriff **Program Contact:** Jeffery Wheeler
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 78221
Program Characteristics: One-Time-Only Request

Executive Summary

The Detention Electronics Program Offer will update the electronic systems in the Jail including the intercom; the video surveillance; touchscreen; access control; and administrative phone systems. This companion program offer to the Detention Electronics Capital Project provides escort services to the contractors while performing the work in the jail on the new systems.

Program Summary

This program offer provides for the required escort staffing to allow the contractors to be able to work in the jail facility. Escorts are necessary to provide for a safe environment, account for the tools and equipment as well as ensure work areas are free of hazards at the end of the workday.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Project remains on schedule (1 = Pass, 0 = Fail)	1	1	1	1
Outcome	Project stays within budget (1 = Pass, 0 = Fail)	1	1	1	1

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$390,000	\$0	\$424,826	\$0
Total GF/non-GF	\$390,000	\$0	\$424,826	\$0
Program Total:	\$390,000		\$424,826	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$424,826	\$0
Total Revenue	\$0	\$0	\$424,826	\$0

Explanation of Revenues

Beginning working capital, in the amount of \$424,826 - this project was slated for fiscal year 2019, but was re-scheduled to take place in fiscal year 2020.

Significant Program Changes

Last Year this program was: FY 2019: 60315-19 MCDC Detention Electronics

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program offer is for the operation of 166 beds at MCIJ. This is the base offer of 11 scalable levels (design capacity for MCIJ is 1037 beds). The MCIJ dorms are used to appropriately place inmates in the corrections system to ensure a safe, efficient operation of the 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.

Dorm 10 is designated as a 78 bed inmate mixed classification treatment readiness dorm. The program moved into this dorm as it allows for additional group programming activities to occur in the dorm, and is still in close proximity to other available program rooms. The larger dorm also allows more inmates to participate. This program is part of the justice reinvestment initiative providing intensive programming to carefully screened, eligible inmates with the expectation of lowering the overall recidivism rate.

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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Average daily inmate population MCIJ total	686	680	664	664
Outcome	Number of inmate and staff assaults MCIJ	40	40	48	45

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xls

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$3,979,218	\$8,915,517	\$4,228,221	\$8,841,327
Contractual Services	\$12,492	\$0	\$12,992	\$0
Materials & Supplies	\$1,144,182	\$2,868	\$1,066,880	\$0
Internal Services	\$4,261,684	\$973,575	\$4,642,309	\$1,072,462
Capital Outlay	\$11,884	\$0	\$12,181	\$0
Total GF/non-GF	\$9,409,460	\$9,891,960	\$9,962,583	\$9,913,789
Program Total:	\$19,301,420		\$19,876,372	
Program FTE	20.20	55.00	20.20	55.00

Program Revenues				
Intergovernmental	\$0	\$9,891,960	\$0	\$9,913,789
Service Charges	\$4,265,994	\$0	\$5,120,560	\$0
Total Revenue	\$4,265,994	\$9,891,960	\$5,120,560	\$9,913,789

Explanation of Revenues

General Fund:

\$4,752,300 - US Marshal for 93 Beds (Per County Budget Office) X \$140 (anticipated increase) X 365 Days

\$58,876 - BOP (Based on collecting \$19,625 in first 4 months of FY 2019)

\$309,384 - M73 Inmate Beds (Based on collecting \$77,346 in the first quarter X 4 in FY 2019)

Fed/State Fund:

\$9,469,833 - Senate Bill 1145 State Funding (Unknown amount - Funding anticipated at the same level as FY19's budget)

\$44,950 - Start Court M57 State Funding (Unknown amount - Funding at Current Service Level)

\$399,006 - DOC M57 State Funding (Unknown amount - Funding at Current Service Level)

Significant Program Changes

Last Year this program was: FY 2019: 60330A-19 MCIJ Dorms 10, 11 & 18



Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Average daily inmate population MCIJ total	686	680	664	664
Outcome	Number of inmate and staff assaults MCIJ	40	40	48	45

Performance Measures Descriptions

"Average daily pop... " from SW704 Report.
 "Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes 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	2019	2019	2020	2020
Personnel	\$3,259,817	\$0	\$3,349,996	\$0
Contractual Services	\$3,512	\$0	\$3,652	\$0
Materials & Supplies	\$193,390	\$0	\$182,850	\$0
Internal Services	\$7,141	\$0	\$7,442	\$0
Total GF/non-GF	\$3,463,860	\$0	\$3,543,940	\$0
Program Total:	\$3,463,860		\$3,543,940	
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 2019: 60330B-19 MCIJ Dorms 12 & 13

Department: Sheriff
Program Offer Type: Existing Operating Program
Related Programs:
Program Characteristics:

Program Contact: Steven Alexander
Program Offer Stage: As Adopted

Executive Summary

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

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Average daily inmate population MCIJ total	686	680	664	664
Outcome	Number of inmate and staff assaults MCIJ	40	40	48	45

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$1,793,677	\$0	\$1,987,159	\$0
Contractual Services	\$2,235	\$0	\$2,324	\$0
Materials & Supplies	\$177,210	\$0	\$166,265	\$0
Internal Services	\$6,492	\$0	\$6,766	\$0
Total GF/non-GF	\$1,979,614	\$0	\$2,162,514	\$0
Program Total:	\$1,979,614		\$2,162,514	
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 2019: 60330C-19 MCIJ Dorms 14 & 15

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Average daily inmate population MCIJ total	686	680	664	664
Outcome	Number of inmate and staff assaults MCIJ	40	40	48	45

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$491,013	\$0	\$522,572	\$0
Contractual Services	\$639	\$0	\$665	\$0
Materials & Supplies	\$64,764	\$0	\$51,008	\$0
Internal Services	\$1,298	\$0	\$1,353	\$0
Total GF/non-GF	\$557,714	\$0	\$575,598	\$0
Program Total:	\$557,714		\$575,598	
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 2019: 60330D-19 MCIJ Dorms 16 & 17

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

This offer funds two dorms at Inverness jail. All 118 beds are general housing. Also funded in this offer are 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.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Average daily inmate population MCIJ total	686	680	664	664
Outcome	Number of inmate and staff assaults MCIJ	40	40	48	45

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$1,862,927	\$0	\$1,986,841	\$0
Contractual Services	\$2,554	\$0	\$2,656	\$0
Materials & Supplies	\$125,898	\$0	\$113,671	\$0
Internal Services	\$5,192	\$0	\$5,411	\$0
Total GF/non-GF	\$1,996,571	\$0	\$2,108,579	\$0
Program Total:	\$1,996,571		\$2,108,579	
Program FTE	14.56	0.00	14.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60330E-19 MCIJ Dorms 6 & 7

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This offer is for operating the east control center and a graveyard escort 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 the east control center which operates the east section of the Inverness Jail and the Kitchen operations.

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.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Average daily inmate population MCIJ total	686	680	664	664
Outcome	Number of inmate and staff assaults MCIJ	40	40	48	45

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$942,962	\$0	\$990,831	\$0
Contractual Services	\$2,554	\$0	\$2,656	\$0
Materials & Supplies	\$10,537	\$0	\$10,801	\$0
Internal Services	\$5,192	\$0	\$5,411	\$0
Total GF/non-GF	\$961,245	\$0	\$1,009,699	\$0
Program Total:	\$961,245		\$1,009,699	
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 2019: 60330F-19 MCIJ East Control Center

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 59 beds at 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 Prison Rape Elimination Act is strictly enforced, claims are investigated and prosecution is sought when violations are reported.

This year Dorm 8 was designated as protective custody (PC) dormitory housing. PC inmates eligible for open dorm housing now have the opportunity to move from MCDC to MCIJ when appropriate. This move has allowed PC inmates more access to programming opportunities and increased walk periods as part of least restrictive housing goals for those incarcerated. This move increased flexibility for administration of single cell housing at MCDC for management of their maximum security population.

Funding for Dorm 8 supports the role of public safety and the operations of the MCIJ. Funding for MCIJ and MCDC aid the Sheriff in managing the incarcerated population and reduces the potential for emergency releases.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Average daily inmate population MCIJ total	686	680	664	664
Outcome	Number of inmate and staff assaults MCIJ	40	40	48	45

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$647,937	\$0	\$682,140	\$0
Contractual Services	\$798	\$0	\$830	\$0
Materials & Supplies	\$54,561	\$0	\$55,925	\$0
Internal Services	\$1,623	\$0	\$1,691	\$0
Total GF/non-GF	\$704,919	\$0	\$740,586	\$0
Program Total:	\$704,919		\$740,586	
Program FTE	5.46	0.00	5.46	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60330G-19 MCIJ Dorm 8

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$431,355	\$0	\$454,125	\$0
Contractual Services	\$798	\$0	\$830	\$0
Materials & Supplies	\$54,557	\$0	\$55,921	\$0
Internal Services	\$1,623	\$0	\$1,691	\$0
Total GF/non-GF	\$488,333	\$0	\$512,567	\$0
Program Total:	\$488,333		\$512,567	
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 2019: 60330H-19 MCIJ Dorm 9

Department: Sheriff **Program Contact:** Daniel Brown
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Sheriff's Office Inmate Work Crew provides opportunities for sentenced offenders to learn general labor and social responsibility while fostering a work ethic that aids in their reintegration into the community. Sentenced offenders who successfully complete this program receive a sense of self-worth. This is accomplished while meeting the public's 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 5-7 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 jail system 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, Polar Plunge, 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, 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.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Inmate escapes	2	0	0	0
Outcome	Number of contract hours	135,200	137,500	135,500	135,500
Output	Number of community service hours	7,900	8,300	7,900	7,900
Output	Percent of inmates who were recaptured (100% is no escapes)	100%	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$1,061,315	\$869,839	\$988,697	\$1,085,881
Contractual Services	\$6,091	\$0	\$6,335	\$0
Materials & Supplies	\$158,309	\$0	\$162,266	\$0
Internal Services	\$170,253	\$94,986	\$278,860	\$131,826
Total GF/non-GF	\$1,395,968	\$964,825	\$1,436,158	\$1,217,707
Program Total:	\$2,360,793		\$2,653,865	
Program FTE	6.50	5.90	5.50	6.90

Program Revenues				
Other / Miscellaneous	\$0	\$287,320	\$0	\$304,645
Service Charges	\$0	\$677,505	\$0	\$913,062
Total Revenue	\$0	\$964,825	\$0	\$1,217,707

Explanation of Revenues

Special Ops Fund:

\$913,062 - Contracts with other Intergovernmental Agencies (ODOT, City of Portland, Metro, Other Cities)

\$304,645 - Reimbursements from Road Fund, Bridge Maint, Facilities Mgmt W/C Svcs (6.03% Personnel COLA increase from previous year)

Significant Program Changes

Last Year this program was: FY 2019: 60340-19 MCIJ Work Crews

Moved 1.0 FTE from General Fund Work Crew to Dedicated Fund Work Crew due to additional Revenues from Intergovernmental Contracts

Program #60345 - CERT/CNT 6/20/2019

Department: Sheriff **Program Contact:** Kurtiss Morrison
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

The mission of CERT/CNT is to manage dynamic, high risk, high liability situations in a safe, secure and efficient manner. Members receive specialized training to deal with a large variety of emergencies in the safest manner 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 amount of force necessary to accomplish the intended goal(s). 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, 2 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 duty and one month on secondary call-out duty. The CNT is also made up of two teams, which alternate on-call duty monthly. All members of CERT/CNT are full time MCSO employees and are continuously on call to respond to emergent situations at any time of the day or night. 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 the Juvenile Detention Home, or to respond as mutual aid to another jurisdiction if requested. CERT/CNT has also been contracted to respond to emergencies at the Northwest Regional Re-entry Center (NWRRC).

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of CERT/CNT call outs	5	6	6	6
Outcome	Number of training sessions completed for CERT members	12	15	12	15
Outcome	Number of training session completed for CNT members	12	12	12	15

Performance Measures Descriptions

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

Legal / Contractual Obligation

IGA with Norwest Regional Re-Entry Center

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$110,268	\$0	\$120,113	\$0
Materials & Supplies	\$50,924	\$0	\$52,197	\$0
Internal Services	\$13,374	\$0	\$12,826	\$0
Total GF/non-GF	\$174,566	\$0	\$185,136	\$0
Program Total:	\$174,566		\$185,136	
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 2019: 60345-19 CERT/CNT

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 60440; 60560
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 1.30 FTE Escort Deputies at the Inverness Jail. These Deputies will help facilitate the inmate risk/need assessment interview process during week days.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of pre-trial assessments conducted	394	830	756	756
Outcome	Percentage of assessments that take place within the short pre-trial time frame	100%	100%	100%	100%

Performance Measures Descriptions

Per unit Lieutenant: Number of pre-trial assessments conducted: FY18 Actual: 394 (Volunteers of America = 281 + HB3194 133) FY19 Estimate: 756 (Current Volunteers of America = 104, Current HB3194 = 175)
Percentage of assessments that take place within the short pre-trial time frame. No change of the 100%

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$135,287	\$0	\$145,338
Internal Services	\$0	\$14,773	\$0	\$14,533
Total GF/non-GF	\$0	\$150,060	\$0	\$159,871
Program Total:	\$150,060		\$159,871	
Program FTE	0.00	1.30	0.00	1.30

Program Revenues				
Intergovernmental	\$0	\$150,060	\$0	\$159,871
Total Revenue	\$0	\$150,060	\$0	\$159,871

Explanation of Revenues

\$159,871 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2019: 60350-19 HB3194 Justice Reinvestment - Escorts

Department: Sheriff **Program Contact:** Becky Child

Program Offer Type: Support **Program Offer Stage:** As Adopted

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.

The CSU processes and performs the duties associated with Forced Population Releases, which occur during a jail population emergency. CSU's thorough protocol ensures the "least dangerous" offenders are released to the community.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of computer bookings	31,800	31,000	33,000	33,000
Outcome	Number of sentence release date calculations	10,800	13,000	11,000	12,000

Performance Measures Descriptions

Computer Bookings include Standard, In Transit, and Turn Self in Bookings. Both the number of bookings and calculated sentence release dates were generated from SWIS Monthly reports.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$3,832,637	\$0	\$4,004,972	\$0
Contractual Services	\$789	\$0	\$821	\$0
Materials & Supplies	\$76,371	\$0	\$78,280	\$0
Internal Services	\$37,605	\$0	\$25,610	\$0
Total GF/non-GF	\$3,947,402	\$0	\$4,109,683	\$0
Program Total:	\$3,947,402		\$4,109,683	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$10,500	\$0	\$16,624	\$0
Service Charges	\$67,200	\$0	\$46,200	\$0
Total Revenue	\$77,700	\$0	\$62,824	\$0

Explanation of Revenues

General Fund:
 \$46,200 - Social Security Incentive Revenue
 \$16,624 - Report Requests

*Estimate based on FY 2019 mid-year revenue

Significant Program Changes

Last Year this program was: FY 2019: 60360-19 Corrections Support

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$422,530	\$0	\$453,306	\$0
Materials & Supplies	\$60,809	\$0	\$62,329	\$0
Internal Services	\$24,270	\$0	\$6,152	\$0
Total GF/non-GF	\$507,609	\$0	\$521,787	\$0
Program Total:	\$507,609		\$521,787	
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 2019: 60400-19 Corrections Services Division Admin

Department: Sheriff

Program Contact: Chad Gaidos

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The MCSO Transport Unit is responsible for moving adults in custody between a variety of state and county correctional facilities. The Transport Unit also facilitates several vital legs of the Northwest Shuttle System, furthering MCSO's efforts to transport adults in custody in the most fiscally responsible means possible. Using a state of the art fleet of vehicles, the Transport Unit is able to move high volumes of adults in custody, efficiently and safely, regardless of road conditions.

Program Summary

Members of the Transport Unit utilize a comprehensive understanding of the inter-dependent nature of the jail system to ensure timely, accurate transport of adults in custody to and from Multnomah County facilities, state facilities, the Oregon State Hospital, and a host of other county facilities throughout the state.

Through a committed effort to research and purchase a fleet of vehicles specifically designed for the unique needs of MCSO, and working collaboratively with system partners, the Transport Unit has been able to condense the number of total transports that are dispatched each day. This has led to efficiencies and budget savings, which demonstrates MCSO's commitment to finding innovative solutions to best utilize the budget resources provided. By traveling less miles overall, and having less vehicles on the road, the Transport Unit is completing the same number of moves, with increased safety and less overall vehicle maintenance costs.

As a primary hub for the Northwest Shuttle Service, the Transport Unit is tasked with picking up adults in custody who are required to appear at MCSO, as well as shuttling adults in custody between other jurisdictions in the northwest. Through this collaborative effort, MCSO is able to save tax dollars that would otherwise be spent on costly extraditions that require more staff hours and transport costs.

The Transport Unit is an invaluable asset to not only Multnomah County and its community, but to a variety of other agencies committed to the safe, efficient transport of adults in custody to ensure they are able to participate in the judicial process with limited delays, regardless of where they are located. The work of this unit is evidence of MCSO's mission, which is to provide exemplary service to the community.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of inmates moved	58,276	65,000	65,000	65,000
Outcome	Number of 1 Day Evaluation Transports to OSH in Salem	9	30	10	10
Outcome	Number of miles traveled	161,400	170,000	170,000	170,000

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,761,686	\$0	\$2,978,085	\$0
Materials & Supplies	\$33,847	\$0	\$34,693	\$0
Internal Services	\$279,211	\$0	\$286,894	\$0
Capital Outlay	\$5,424	\$0	\$5,560	\$0
Total GF/non-GF	\$3,080,168	\$0	\$3,305,232	\$0
Program Total:	\$3,080,168		\$3,305,232	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$9,000	\$0	\$1,272	\$0
Total Revenue	\$9,000	\$0	\$1,272	\$0

Explanation of Revenues

General Fund:

\$1,272 - Interstate Fugitive Shuttle and Transfer of State Wards based on FY19 Mid-year actuals

Significant Program Changes

Last Year this program was: FY 2019: 60405-19 Transport

Department: Sheriff **Program Contact:** Chad Gaidos
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and adults in custody, while ensuring the Multnomah County Courthouse is safe and accessible for everyone involved in the judicial process. The CSU is a multidiscipline unit consisting of both Corrections Division and Law Enforcement Division staff. One of the primary focuses of this unit is to ensure adults in custody are present for court proceedings in accordance with both the law and judicial court rules.

Program Summary

The Multnomah County Courthouse represents one of the highest volume court facilities in the State of Oregon with an average of 1,500 visitors and 500 staff members being screened each day to attend a variety of both routine and highly volatile court matters. A commitment to addressing all court matters with a customer service oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

The CSU is responsible for providing a safe, accessible court process for everyone who visits the Multnomah County Courthouse. By utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU is able to provide a comprehensive response to the myriad of in custody and out of custody court matters that occur daily. One of the primary missions of the CSU is to facilitate the appearance of approximately 50-70 adults in custody who are scheduled on the court docket each day.

In addition to the routine activities at the Courthouse, CSU staff are available to respond to both security and medical emergencies within the courthouse. They are also responsible for developing security plans for volatile or high profile court matters, which may include victims, multiple co-defendants, media presence, or other outside influences that must be considered.

Staff assigned to the CSU continue to be involved in the daily restraint docket hearings. This process includes presenting declarations to the court when restraints are requested by MCSO and building applicable staffing plans in response to the decisions that are made regarding how and when adults in custody are restrained during court proceedings. Working with system partners, MCSO has found innovative solutions to reduce fiscal impacts while continuing to maintain security and access to the judicial process as it adapts to these changes.

Performance Measures					
Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of individuals taken into custody	590	660	660	660
Outcome	Number of court proceedings requiring a staff member	10,290	10,780	10,800	11,000

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$3,775,632	\$0	\$4,009,406	\$0
Materials & Supplies	\$115,202	\$0	\$118,083	\$0
Internal Services	\$368,537	\$0	\$395,263	\$0
Total GF/non-GF	\$4,259,371	\$0	\$4,522,752	\$0
Program Total:	\$4,259,371		\$4,522,752	
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 2019: 60410A-19 Court Services - Courthouse

Department: Sheriff **Program Contact:** Chad Gaidos
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and adults in custody, while ensuring the Justice Center Courthouse is safe and accessible for everyone involved in the judicial process. The CSU is a multidiscipline unit consisting of both Corrections Division and Law Enforcement Division staff. One of the primary focuses of this unit is to ensure adults in custody are present for court proceedings in accordance with both the law and judicial court rules.

Program Summary

The courthouse located inside the Justice Center is used to facilitate specialized court dockets, including; felony and misdemeanor arraignments, probation violation arraignments and pleas, DUII diversion courts, stalking order hearings, and domestic violence probation violation docket hearings. A commitment to addressing all court matters with a customer service oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

The CSU is responsible for providing a safe, accessible court process for everyone that visits the Justice Center Courthouse. By utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU is able to provide a comprehensive response to in custody and out of custody court matters scheduled to appear in the Justice Center courtrooms. CSU deputies assigned to the Justice Center Courthouse work closely with Detention Center deputies to coordinate in-custody appearances.

In addition to the routine activities at the courthouse, CSU staff are available to respond to both security and medical emergencies within the courthouse. They are also responsible for developing security plans for volatile or high profile court matters, which may include victims, multiple co-defendants, media presence, or other outside influences that must be considered.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of individuals taken into custody	66	70	70	70
Outcome	Number of major incidents	13	20	20	20

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.

"Number of court proceedings requiring a staff member" is replaced with "Number of individuals taken into custody"

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,112,660	\$0	\$1,183,050	\$0
Materials & Supplies	\$4,495	\$0	\$4,607	\$0
Total GF/non-GF	\$1,117,155	\$0	\$1,187,657	\$0
Program Total:	\$1,117,155		\$1,187,657	
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 2019: 60410B-19 Court Services - Justice Center

Department: Sheriff **Program Contact:** Chad Gaidos
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and juveniles in custody, ensuring the Juvenile Justice Center (JJC) is safe, efficient, and accessible for everyone needing access to the juvenile judicial process. The CSU at the JJC is staffed by Law Enforcement Division personnel. In addition to providing a public safety presence, a primary focus of the unit is to escort juveniles in custody to court proceedings and facilitate any transports of juveniles to both state and county facilities as required.

Program Summary

The CSU at the Juvenile Justice Center is committed to providing a safe environment conducive to meeting the unique needs of juveniles and families involved in the juvenile justice process. Staff at the Juvenile Justice Center consists of one (1) Law Enforcement Division deputy, as required by Oregon Revised Statute. A commitment to addressing all court matters with a customer service oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

The Law Enforcement Division deputy assigned to the Juvenile Justice Center has a comprehensive understanding of, and appreciation for, the law and court rules that govern the process of transporting, restraining, and supervising juveniles in custody as they navigate the judicial process. These mandates differ in many ways from adult judicial matters and require a unique knowledge and skill set to be successful.

In addition to providing security for the Juvenile Justice Center, deputies are committed to working collaboratively with the State Courts, District Attorney's Office, Defense Counsel, court advocates, parents, juveniles, and other stakeholders to ensure the best possible outcome and contribute toward accountability and a reduced chance of recidivism for juveniles in the community. Using this rehabilitative lens, the CSU deputy is able to provide exemplary service to the vulnerable members of the community and their families.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of persons taken into custody	70	44	70	70
Outcome	Calls for assistance	56	70	70	70
Output	Number of juvenile transports to and from outside facilities	78	na/-	80	80

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. *Number of juvenile transports to and from outside facilities represents the number of in-custody juveniles that are transported from state facilities to and from the JJC.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$142,912	\$0	\$149,632	\$0
Total GF/non-GF	\$142,912	\$0	\$149,632	\$0
Program Total:	\$142,912		\$149,632	
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 2019: 60410C-19 Court Services - JJC

Department: Sheriff **Program Contact:** Chad Gaidos
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Turn Self In (TSI) program limits the overutilization of jail beds for offenders who the court deems eligible to serve their sentence on weekend days only. This program allows offenders to maintain their employment and/or other family and life obligations within the community, while being held accountable for their criminal convictions. The TSI program continues to support the goal of MCSO to find innovative, fiscally responsible alternatives to incarceration.

Program Summary

The weekend TSI program, operated at the Courthouse Jail Holding area, provides the courts a sentencing alternative which holds offenders accountable without requiring the use of traditional jail beds. Eligible offenders must meet criteria which minimizes the overall cost of services of incarceration, including; 24/7 medical, overnight stays, and staffing ratios associated with traditional jail beds.

This sentencing option averages 30 to 40 offenders each weekend day. The success of this program is due in large part to its ability to meet the collective needs of the court, Multnomah County, and the offenders. The TSI sentencing program provides opportunities for sentenced offenders to maintain employment, family obligations, and pro-social activities, which support a successful reentry into the community while ensuring judgments of the courts are fulfilled.

In conjunction with the MCSO Programs Unit, offenders sentenced to the weekend TSI program are afforded the opportunity to participate in AA and/or NA meetings in an effort to treat the underlying addiction issues that may have contributed to their criminal behavior, as part of MCSO’s commitment to Justice Reinvestment.

Without the TSI program, judges would have limited options outside of utilizing a jail bed when a decision has been made that an offender must serve time in custody. The successful attendance and completion rates of those given sentences to the TSI program indicate the need for this valuable alternative in the criminal justice system in Multnomah County.

MCSO continues to ensure its commitment to exemplary service to everyone in the community by providing alternatives to incarceration that best meet the expectations of both the court, victims, and the community, as well as the needs of the offender.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Weekend TSIs scheduled	3,169	3,300	3,310	3,400
Outcome	Percent of Weekend TSIs who show as scheduled	95%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$255,015	\$0	\$272,585	\$0
Total GF/non-GF	\$255,015	\$0	\$272,585	\$0
Program Total:	\$255,015		\$272,585	
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 2019: 60410D-19 Turn Self In Program

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

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

Related Programs:
Program Characteristics:
Executive Summary

Members of the Facility Security Unit (FSU) serve as ambassadors of MCSO, and are often the first point of contact for persons accessing the Multnomah County Courthouse, Justice Center, and the East County Courthouse. Facility Security Officers (FSO) deter the introduction of weapons into the courts by screening entrants via x-ray and metal detection equipment and provide emergency response to alarms, medical issues, and disruptions to the court process. In addition, FSOs serve as a primary source of information to the public and professional staff entering the court facilities.

Program Summary

Facility Security Officers serve as the first point of contact for public and professional visitors to all county courthouses. Their comprehensive understanding of the judicial process and familiarity with the courthouses and their functions is critical to providing accurate information to assist in expediting access to the judicial system.

FSOs provide citizens and employees with a safe and secure environment to conduct their business by screening all persons entering the court facilities. This mission is accomplished by utilizing electronic security screening and conducting security patrols of both internal and external areas of the facilities.

Persons entering the courts may be emotionally distraught, under the influence of intoxicants, or involved in situations of abuse. FSOs are focused on providing a positive point of contact, aimed at calming the tension that can exist in volatile court matters. This is accomplished through effective communication skills and providing information to those less familiar with the judicial system.

The core functions of the FSU are public safety, security, emergency assistance, information, and referrals. The presence of uniformed FSOs aids in deterring disturbances and criminal activity in the courts and assists in increasing the efficiency of court processes, saving public resources. The effectiveness of FSOs is demonstrated in the high number of public contacts, low ratio of exclusions to the number of persons screened, and the number of prohibited items detected during security screening.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of members of the public screened for entry	530,157	500,000	490,000	500,000
Outcome	Number of employees/other agency staff screened	na/-	na/-	355,490	370,000
Outcome	Number of prohibited items found during screening	10,535	4,000	14,131	15,000
Outcome	Courtroom standbys	347	400	366	400

Performance Measures Descriptions

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

** This is a new data set that we will be tracking beginning in January. The data provided herein is averaged from several single days of data tracking over a one-month period, exclusively at the Courthouse. Once tracking begins, actual data will be compiled from all three facilities included in this program offer.

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$1,241,684	\$698,498	\$1,096,089	\$691,484
Materials & Supplies	\$22,739	\$656	\$23,307	\$5,014
Internal Services	\$0	\$76,276	\$0	\$83,947
Capital Outlay	\$140,000	\$0	\$143,500	\$0
Total GF/non-GF	\$1,404,423	\$775,430	\$1,262,896	\$780,445
Program Total:	\$2,179,853		\$2,043,341	
Program FTE	10.60	6.00	8.60	6.00

Program Revenues				
Other / Miscellaneous	\$14,096	\$775,430	\$15,029	\$780,445
Total Revenue	\$14,096	\$775,430	\$15,029	\$780,445

Explanation of Revenues

General Fund:

\$15,029 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$47.71)

Special Ops Fund:

\$780,445 - Court Revenues for Court Security Services. This amount is based on what was received during the first 5 months of Fiscal Year 2019.

Significant Program Changes

Last Year this program was: FY 2019: 60415A-19 Facility Security - Courts

Reduced 2.0 FTE to meet constraint for FY20.

Department: Sheriff **Program Contact:** Chris Austin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Members of the Facility Security Unit (FSU) serve as ambassadors of MCSO, and are often the first point of contact for people accessing the jail facilities. Facility Security Officers (FSO) assist the public and professional visitors with inmate information, bail processing, visitation, inmate accounts, 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, conduct facility patrols of public areas, and provide security screening of entrants into the jail areas.

Program Summary

Facility Security Officers (FSO) serve as the first point of contact for the public and professionals conducting business with adults in custody, such as visiting, bail, inmate property, and money transactions. In addition, FSOs assist in ensuring public safety by providing a uniformed presence, deterring disruptions within the facility, and preventing the introduction of weapons or contraband into the jail facilities through visitor screening.

The Facility Security Unit (FSU) also conducts records checks for Facilities and Property Management, Corrections Health, MCSO Programs, Aramark Food Services, and others who require access to the jail. The FSU works closely with other agencies and MCSO units to facilitate business transactions for adults in custody.

Citizens can often be discouraged when attempting to navigate through the complexities of the criminal justice system, and FSOs provide person-to-person information and assistance when needed. The FSOs ensure continuity of jail operations by providing a safe environment for the public to transact their business and by working collaboratively with jail staff to process transactions for adults in custody.

The FSU provides both public and professional access to a variety of different processes that help those in custody maintain critical relationships with their family, legal representation, and other aspects of their daily lives while they are incarcerated. Their work is essential to MCSO's commitment to safe, effective care and custody of those adults housed in MCSO's facilities.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number in MCDC and MCIJ	107,392	118,000	107,421	110,000
Outcome	Number of service requests from jail	40,448	42,000	38,595	41,000
Outcome	Number of bails processed on behalf of Oregon Judicial Department	1,408	na/-	1,563	1,600
Outcome	Number of social & professional inmate visits	33,961	na/-	36,924	38,000

Performance Measures Descriptions

Data from the FSO statistics database.

"Number of bails processed..." and "Number of social & professional inmate visits" are a new data set for FY2020; historical data is recorded (represented in the FY18 actual numbers), but was not previously recorded as a measurable outcome.

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$2,294,614	\$0	\$2,468,216	\$0
Materials & Supplies	\$35,294	\$0	\$36,176	\$0
Internal Services	\$17,737	\$0	\$14,490	\$0
Total GF/non-GF	\$2,347,645	\$0	\$2,518,882	\$0
Program Total:	\$2,347,645		\$2,518,882	
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 2019: 60415B-19 Facility Security - Jails

Department: Sheriff **Program Contact:** Chris Austin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Members of the Facility Security Unit (FSU) serve as ambassadors of the Multnomah County Sheriff's Office (MCSO), and are often the first point of contact 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, combined with facility security. The presence of uniformed MCSO employees act as a deterrent to disruptions and criminal activity within the library facilities, reducing the need for a more costly law enforcement response.

Program Summary

The Facility Security Unit (FSU) is an integral part of the popular Multnomah County Public Library system. Facility Security Officers (FSO) provide a resource for persons needing public safety assistance or information and referrals to other public entities. The FSU provides both external and internal security for the Central Library.

The presence of uniformed FSOs creates a sense of well-being and safety for the citizens who use the libraries and the County employees who work in the libraries. The libraries often experience problems with persons under the influence of intoxicants, persons who are being disruptive, a transient population who utilizes the library as a safe haven, and persons who may pose a danger to the public and employees.

The FSOs are a deterrent to disruptions and criminal activity in the library. The FSOs maintain security and provide a calm and secure atmosphere by managing all of these situations in a professional manner, using effective communication techniques. The presence of uniformed FSOs enables the library patrons to enjoy the libraries and conduct their business in a safe and inviting atmosphere.

The effectiveness of this work is demonstrated by the low number of instances in which police response is required, compared to the large number of patrons served.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of patrons using the Central Library	664,416	1,700,000	633,939	655,000
Outcome	FSO calls for police response	43	55	20	25
Outcome	Number of area searches	3,086	na/-	3,540	3,600

Performance Measures Descriptions

The number of patrons for Purchased include multiple library branches. Effective 8/1/2017, MCSO services ceased at all branch libraries; only the Central Library was staffed after 8/1/2017. The FY20 offer provides data for the Central library only. ** Area searches was added as a new outcome to the FY20 program offer. The FY19 Estimate is based on estimates from current entry counts provided by the library and data from the FSO statistics database.

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$276,799	\$0	\$294,997	\$0
Total GF/non-GF	\$276,799	\$0	\$294,997	\$0
Program Total:	\$276,799		\$294,997	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$276,799	\$0	\$294,997	\$0
Total Revenue	\$276,799	\$0	\$294,997	\$0

Explanation of Revenues

General Fund:

FY 2020 Central Library Total is \$294,997

Significant Program Changes

Last Year this program was: FY 2019: 60415C-19 Facility Security - Library

Department: Sheriff **Program Contact:** Chris Austin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Members of the Facility Security Unit (FSU) serve as ambassadors of Multnomah County Sheriff's Office (MCSO), and are often the first contact point for the public and for professional persons entering the Juvenile Justice Center (JJC). Core FSU functions include public safety and assistance, security, and public referral. This is accomplished through one-on-one contact with the public, entry security screening, and knowledge of the criminal justice system. The core functions of the FSU are public assistance and security, ensuring the JJC is accessible to everyone.

Program Summary

The Facility Security Officers (FSO) who work at the Juvenile Justice Center (JJC) are primarily responsible for creating a safe, accessible environment for the public, staff, and others participating in the juvenile judicial process.

This mission is accomplished through 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 intoxicants, facing the loss of their children, or suffering some other life-altering situation, adding a volatile element to an already complex court process. The FSOs serve as both a security presence and an informational resource to everyone accessing the JJC, aimed at calming tense situations through effective communication and accurate information.

Disruptions and criminal activity interfere with facility and court operations, which also creates difficulties for families, staff, and professional persons conducting court business. This can result in higher costs to the taxpayer if court and facility operations are disrupted, causing them to be delayed or postponed. The effectiveness of the FSO's work is demonstrated in the low ratio of exclusions from the JJC to the number of persons screened for entry.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of members of the public screened for entry	39,007	42,000	36,939	40,000
Outcome	Number of prohibited items found during screening	392	na/-	1,143	1,200
Outcome	Number of area searches (MCD/A/OJD/OYA/CASA/DCJ)	2,401	na/-	3,342	3,500

Performance Measures Descriptions

Data from the FSO statistics database.

"Number of prohibited items found.." and "Number of area searches..." are from s a new data set for FY2020; historical data is recorded (represented in the FY18 actual numbers), but was not previously recorded as a measurable outcome. The methodology of recording these two data sets was changed in mid-2018, hence the vast differences in the actual and estimated figures. The same methodology will be used for FY2020.

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$166,808	\$0	\$179,589	\$0
Total GF/non-GF	\$166,808	\$0	\$179,589	\$0
Program Total:	\$166,808		\$179,589	
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 2019: 60415D-19 Facility Security - JJC



Program #60415E - Domestic Violence Gateway One Stop

6/20/2019

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

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

Related Programs:

Program Characteristics:

Executive Summary

Members of the Facility Security Unit (FSU) serve as ambassadors of the Multnomah County Sheriff's Office (MCSO), and are often the first point of contact for persons accessing The Gateway Center for Domestic Violence. Facility Security Officers (FSO) provide 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, to ensure The Gateway Center for Domestic Violence is accessible to everyone.

Program Summary

The FSU provides security and public information for both the public and professionals conducting business at The Gateway Center facility. Security is provided by a uniformed presence and facility patrols. The FSU works closely with all of the various partners at The Gateway Center to facilitate the needs of the public and staff entering the facility.

Persons entering this facility may be under the influence of intoxicants, facing the loss of their children, or dealing with other life altering situations. The FSO is often the first contact for citizens and professionals accessing the facility. The FSO, as a uniformed presence, is a deterrent to disruptions and criminal activities, often calming volatile situations without the need for additional law enforcement response.

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 FSOs is demonstrated by the low ratio of incidents, when compared with the number of persons served at the Gateway Center. The work of the FSOs in this challenging environment furthers the MCSO goal of providing quality, cost effective solutions to maintaining an orderly process and access to necessary court procedures.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of service visits to the Gateway Center	18,499	16,000	18,628	20,000
Outcome	Number of incidents reported	22	30	20	25
Outcome	Number of area searches	2,005	na/-	2,080	2,100

Performance Measures Descriptions

Data from the FSO statistics database and The Gateway Center Director Martha Strawn Morris. "Number of area searches" are from a new data set for FY2020; historical data is recorded (represented in the FY18 actual numbers), but was not previously recorded as a measurable outcome.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$81,751	\$0	\$89,880	\$0
Total GF/non-GF	\$81,751	\$0	\$89,880	\$0
Program Total:	\$81,751		\$89,880	
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 2019: 60415E-19 Domestic Violence Gateway One Stop

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$3,278,689	\$0	\$3,486,112	\$0
Materials & Supplies	\$32,610	\$0	\$33,425	\$0
Internal Services	\$26,277	\$0	\$39,086	\$0
Total GF/non-GF	\$3,337,576	\$0	\$3,558,623	\$0
Program Total:	\$3,337,576		\$3,558,623	
Program FTE	20.00	0.00	20.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60420-19 Classification

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

Related Programs:
Program Characteristics:
Executive Summary

Adults in custody with mental health or substance use disorders benefit from a focused program designed to screen, identify, and channel appropriate healthcare services while in Multnomah County custody. The team operates within the Multnomah County Detention Center in support of, and in collaboration with, dedicated County mental health and medical health professionals, ensuring that mental health services for adults in custody are maximized through the synergy of common approaches.

Program Summary

Utilizing 1.00 FTE Corrections Sergeant and 1.00 FTE Corrections Deputy, MCSO is positioned to focus on the mental health and substance use concerns of incarcerated adults. This team will screen, identify, assess, record, and direct mental and physical health needs through an established network and system of professionals best suited to provide this critical care. This focus on addressing the immediate needs of adults in custody who require specialized mental health attention ensures necessary care and attention is provided as soon as possible by those best positioned to conduct corresponding evaluations, direct further care, or prescribe medications in line with a mental health diagnosis.

Where Health Department Staff are relied upon to provide the assessment, diagnosis, and prescription of medication and care, the MCSO Behavioral Health Team ensures the individual is properly screened upon entry into the facility and properly classified for receipt of mental health attention as part of this collaborative protocol.

In addition, this Corrections Sergeant and Deputy support the timely facilitation of the weekly Aid & Assist Docket, ensuring individuals who may require a higher level of mental health care are safely able to attend the court process. In the event an alternative to jail is ordered, this team coordinates communication for gathering health records and safe, timely transport from jail. The combining of mental health services, security, and social behavior programming promotes stabilization and engagement with health services and encourages individuals to advocate for themselves in a positive manner, as well as provides access to groups for building coping skills. The ultimate goal is to ensure individuals with Severe and Persistent Mental Illness (SPMI) and/or Substance Use Disorder are properly managed and cared for. The Team will contribute to a safe and livable community by facilitating access to services in the facility and linking to the appropriate levels of care within the community: Inpatient Hospitalization, Forensic Diversion, MH Court, Outpatient Services.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of adults in custody with behavioral health concerns moved to the medical clinic for care	1,104	600	1,125	1,125
Outcome	Number of adults in custody engaged in the Aid & Assist Docket	528	600	600	550

Performance Measures Descriptions

Program started in May 2017.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$317,112	\$0	\$317,406	\$0
Total GF/non-GF	\$317,112	\$0	\$317,406	\$0
Program Total:	\$317,112		\$317,406	
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 2019: 60425-19 MCDC Behavioral Health Team

Department: Sheriff **Program Contact:** Nick Jarmer

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

Related Programs:

Program Characteristics:

Executive Summary

MCSO Corrections Counselors provide services to pretrial and sentenced adults in custody to enhance a safe and secure environment 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

The Programs Unit strives to provide programs and services to adults in custody that will assist in increasing opportunities to become productive members of the community. Corrections Counselors provide services to stabilize, effectively manage, and positively impact pretrial and sentenced adults in custody. These services satisfy constitutional and statutory requirements, as well as assist with their progression through the jail (most secure to least secure housing) and successful re-entry into the community.

Corrections 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 jail staff and adults in custody (i.e. security, medical, records, auxiliary services, etc.) as well as, outside entities such as family, employers, attorneys, probation/parole officers, the Court, and various social service providers. Counselors engage in individual counseling with adults in custody to reduce the level of anxiety typical to those confined and to provide them with skills to successfully manage their behavior, thereby diffusing escalating behavior, especially for those suffering from serious mental health related concerns.

The Programs Unit not only provides exceptional service to the community by enhancing opportunity for successful re-entry, they assist in providing a safe housing environment for those confined and maximize the efficient, effective, and fiscally responsible use of jail beds.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of orientations, intakes and assessments	1,042	1,425	1,125	1,425
Outcome	Number of offenders placed into community beds thus freeing up jail beds	237	205	250	225
Outcome	Offenders participating in group programming that decreases offender bookings	9,794	9,500	9,500	9,500
Output	Number of offenders participating in Law Library	2,259	2,808	2,500	2,250

Performance Measures Descriptions

"Number of orientations..." from Excel file w/ daily data entered by staff. "Number of offenders..." from Access database w/adults in custody 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 adults in custody, subsequent staff data entry on statistics report forms.

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$2,636,400	\$0	\$2,715,158	\$0
Contractual Services	\$89,584	\$0	\$93,167	\$0
Materials & Supplies	\$125,092	\$0	\$128,219	\$0
Internal Services	\$35,430	\$0	\$34,365	\$0
Total GF/non-GF	\$2,886,506	\$0	\$2,970,909	\$0
Program Total:	\$2,886,506		\$2,970,909	
Program FTE	22.00	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 2019: 60430-19 Inmate Programs

Reduced M&S budget in Law Enforcement Division to fund .5 FTE Chaplain position in this program offer.

Department: Sheriff **Program Contact:** Nick Jarmer
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Volunteer Services Program enables the Sheriff's Office to achieve its mission with the assistance of nearly 250 volunteers, interns, and community partners. [Note: Search and Rescue, Reserve Deputies, and Jail Chaplain Volunteers are not part of this program.] Volunteers support and enhance operations in all 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 250 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.

Volunteers and community partners assist the Multnomah County Sheriff's Office in achieving its organizational mission of providing quality, cost-effective prevention, intervention, and detention services to the community. By monitoring the agency's needs, Volunteer Services works to find professionals willing to share their time and expertise in many vital areas. 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.

The Multnomah County Sheriff's Office values all direct service work provided by community partner organizations. Most directly related to the work of the Sheriff's Office is addressing the needs of vulnerable and/or criminal justice involved populations, such as individuals struggling with mental health, addictions, employment/financial resources, and homelessness. MCSO's dedication to facilitating access, as volunteers/community partners for organizations staff with criminal justice involved individuals, promotes fiscally responsible practices and ensures continuity of care.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of service hours contributed by MCSO volunteers, interns & community partners	14,673	10,470	15,000	14,750
Outcome	Dollar value savings resulting from contributions of volunteer time	330,876	236,000	350,000	300,000
Output	Number of applicant inquiries and pre-screening reviews	325	400	350	350
Outcome	Number of MCSO work units supported by volunteers, interns, community partners	20	20	20	20

Performance Measures Descriptions

The Independent Sector hourly valuation of volunteer time is \$24.69 based on 2017 figures.

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$115,163	\$0	\$122,026	\$0
Materials & Supplies	\$4,366	\$0	\$4,474	\$0
Internal Services	\$0	\$0	\$426	\$0
Total GF/non-GF	\$119,529	\$0	\$126,926	\$0
Program Total:	\$119,529		\$126,926	
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 2019: 60435-19 Volunteers

Department: Sheriff **Program Contact:** Nick Jarmer
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 60350; 60560
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 individuals will be identified early to allow for pre-conviction services and to 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, the Department of Community Justice (DCJ), community service providers, and offenders in custody, the program 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 adults in custody assists in increasing the likelihood of success in the community post release. In-jail MCJRP intervention requires a partnership between MCSO and the DCJ to create a dedicated housing location within MCSO's Inverness Jail allowing for saturated in-jail programming and proactive linkage to community providers, therefore offering an increased opportunity for offender success upon release.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of MCJRP adults in custody placed in dedicated dorm to receive in jail programming	664	746	675	675
Outcome	Average number of programming hours (not including work crew) attended daily per adult in custody	3.3	2.6	4.0	3.5

Performance Measures Descriptions

Data come from SWIS and the programs database.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$148,561	\$0	\$150,744
Internal Services	\$0	\$16,223	\$0	\$15,074
Total GF/non-GF	\$0	\$164,784	\$0	\$165,818
Program Total:	\$164,784		\$165,818	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$164,784	\$0	\$165,818
Total Revenue	\$0	\$164,784	\$0	\$165,818

Explanation of Revenues

\$165,818 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2019: 60440-19 HB3194 Justice Reinvestment - Program Administrator

The Treatment Readiness Dorm realized an increase in the number of MCJRP participants passing through given the following:

- Stats for Tx Dorm started in May of 2016, lacking a full year of Fiscal Year data.
(A typical 78 bed dorm can easily turnover more than 800 bodies in a year's time.)
- Moved from a 58 bed dorm to a 78 bed dorm on 4/20/2017.

Department: Sheriff

Program Contact: Nick Jarmer

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Corrections Services Division Close Street Supervision Unit is an intensive supervision program that provides pretrial services to arrestees of Measure 11 crimes, domestic violence cases, and a select group of clients with behavioral health needs. 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 accountability and re-entry of incarcerated adults into the community while increasing available jail beds.

Program Summary

The Close Street Supervision (CSS) Unit provides exceptional service to the community by utilizing methods of supervision that support accountability while transitioning pretrial defendants out of jail beds.

At the direction of the Court, CSS is designed to provide intensive, individualized supervision and management of multiple need pretrial arrestees who would otherwise be ineligible for release. This program is aimed to support and enhance community safety by assessing a broad number of the in-custody population for program suitability, expanding case management and supervision, and providing timely consequences for program violations.

Most recently, the CSS program has realized a dramatic increase in cases from approximately 215 to 320, with the current funding level designed for a caseload of 125. Although, the CSS program is still operating at the expanded caseload, the strain on the resources is impacting the program's overall effectiveness, system partners, CSS staff, and the individuals assigned to pretrial supervision. Additionally, community involvement and accountability is limited to an administrative process, which will begin to challenge program effectiveness.

Compared to other pretrial supervision programs, the program's success rates rank among the highest in the nation. An 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%**.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Total number of referrals to the Close Street program	1,208	na/-	1,490	2,200
Outcome	Average number of supervised people per deputy	36	na/-	65	97
Outcome	Percent of population appearing for all court dates during supervision	97%	96%	96%	96%
Outcome	Percent of population arrested for new crimes during supervision	3%	4%	4%	4%

Performance Measures Descriptions

The Output, "Total number of referrals..." was introduced to capture the front end volume of administrative and investigative work that goes unaccounted for by only reporting on supervised clients. These have been increasing per the courts. Optimal caseload: 30/deputy

*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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,075,654	\$0	\$1,110,779	\$0
Contractual Services	\$34,692	\$0	\$36,080	\$0
Materials & Supplies	\$29,309	\$0	\$34,333	\$0
Internal Services	\$57,470	\$0	\$74,599	\$0
Total GF/non-GF	\$1,197,125	\$0	\$1,255,791	\$0
Program Total:	\$1,197,125		\$1,255,791	
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 2019: 60445-19 Close Street

Department: Sheriff

Program Contact: Kurtiss Morrison

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Warehouse offers critical support to MCSO Corrections, Business Services, Law Enforcement, arrestees, pre-trial defendants, sentenced offenders, other agencies, and the public. Warehouse activities include requisitions and receiving and distributing equipment and supplies to support MCSO units. Also, the Warehouse provides commissary services that support the needs of adults in custody. The Warehouse, in cooperation with other county, state and federal entities, serves as the Receipt, Stage, and Storage (RSS) center in the event of certain countywide public health emergencies.

Program Summary

Within the Auxiliary Services Unit, the MCSO Warehouse facilitates the distribution of goods and services in support of MCSO operations and activities.

The receipt and distribution of property and supplies through the warehouse supports MCSO activities in eleven facilities, often on a daily basis. Receiving, warehousing, and distributing items used by MCSO requires continual attention to ensure accurate and timely logistics outcomes. The Warehouse supports the needs of persons in custody, through ordering and delivery of detention facility supplies, as well as encompasses commissary operations. Warehouse staff emphasize the safety and security of personnel and those in custody as their highest priority. Operational goals are prioritized, with emphasis on supporting the health, safety, and well-being of persons in custody in conjunction with the support of all MCSO operations.

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, Emergency Management, and other state and federal entities.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Total dollar value of purchase orders processed for Warehouse items	690,750	na/-	597,841	650,000
Outcome	Total number of delivery stops made	3,149	3,000	3,240	3,240

Performance Measures Descriptions

"Total dollar value of purchase orders processed for Warehouse items" is a new performance measure. "Total number of delivery stops made" from internal daily/monthly spreadsheet data provided by EPT Robert Sumpter.

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$857,204	\$0	\$889,584	\$0
Materials & Supplies	\$19,345	\$0	\$18,829	\$0
Internal Services	\$176,459	\$0	\$173,835	\$0
Total GF/non-GF	\$1,053,008	\$0	\$1,082,248	\$0
Program Total:	\$1,053,008		\$1,082,248	
Program FTE	6.60	0.00	6.60	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60450-19 Procurement & Warehouse

This program offer was previously combined with Procurement. For FY 2020, Procurement has been moved to the Fiscal Services Unit and the Warehouse is a standalone offer. This action moved 1.67 FTE from this Program Offer to PO 60210 (Fiscal Services Unit).

Department: Sheriff **Program Contact:** Kurtiss Morrison
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Within the Auxiliary Services Unit, the Property and Laundry component performs mandatory functions required by Oregon Revised Statutes (ORS). MCSO Property Technicians conduct the inventory of all inmate property and ensure safe, secure storage of property entrusted to their care. Through the inventory process, they are also able to safely identify and ensure removal of prohibited items from the detention facilities. MCSO also provides reliable laundry services for persons in custody, issuing 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 continuous basis. 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 ensure that the personal possessions of adults in custody are stored in a secure and respectful manner and that all funds associated with each individual 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 adults in custody are provided with clean, serviceable clothing and linens. Clean laundry and linen products are provided on a bi-weekly basis. Sewing services are also provided to mend and prolong the life of jail clothing, as well as 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 the Juvenile Detention Facility and Transition Projects Warming Centers. Transition Projects serves the homeless population, and the Laundry Facility provides clean blankets twice weekly during the cold winter months. Additionally, the Laundry Facility provides clean blankets throughout the entire year, as well as during the winter months to other designated locations.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Pounds of clean laundry processed for inmates	925,328	1,150,000	960,707	960,707
Outcome	Total paid claims regarding lost/missing inmate property	6	4	6	6
Outcome	Total bookings/releases processed by Property	59,606	58,000	60,453	60,453

Performance Measures Descriptions

"Pounds of clean laundry processed for inmates" from an internal daily spreadsheet, maintained on the MCSO shared drive. Data provided by Lead EPT Chris Winegerd. "Total paid claims regarding lost/missing inmate property" provided by Corvel. "Total booking/releases processed by Property" from Planning and Research, Tardis Report 703 (total bookings) and Tardis Report 695 (ALS/Releases). Data from SWIS.

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$2,059,143	\$0	\$2,170,079	\$0
Materials & Supplies	\$139,846	\$0	\$97,218	\$0
Internal Services	\$268,841	\$0	\$268,123	\$0
Capital Outlay	\$125,000	\$0	\$128,125	\$0
Total GF/non-GF	\$2,592,830	\$0	\$2,663,545	\$0
Program Total:	\$2,592,830		\$2,663,545	
Program FTE	20.00	0.00	20.00	0.00

Program Revenues				
Service Charges	\$5,000	\$0	\$5,000	\$0
Total Revenue	\$5,000	\$0	\$5,000	\$0

Explanation of Revenues

General Fund:
\$5,000 - Reimbursement for Providing Commercial Laundry Services

Significant Program Changes

Last Year this program was: FY 2019: 60455-19 Property & Laundry

Department: Sheriff **Program Contact:** Kurtiss Morrison

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

Related Programs:
Program Characteristics:
Executive Summary

Commissary is a self-sustaining program; it does not utilize funding from 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 may not be funded for the benefit of adults in custody. In addition, Commissary personnel are also included as part of the RSS (Receipt, Stage, and Storage) operations, as support for certain countywide public health emergencies.

Program Summary

Commissary, which is part of the IWF, successfully provides culturally compatible products to adults in custody at competitive pricing. Commissary provides a sense of normalcy to individuals while incarcerated. Available items in commissary include personal hygiene products, stationery, and a variety of food items.

An internal commissary system provides improved contraband control, while allowing adults in custody to buy approved and appropriate items. Commissary promotes positive behavior among the in-custody population, with increased access to purchase a larger variety of commissary items based on their housing location. The Commissary program is an important asset to MCSO's facilities, as both a behavioral management tool and a revenue stream that assists in providing services to adults in custody within MCSO detention facilities. Funds received from Commissary are reinvested to directly benefit adults in custody. The detention facilities do not make a profit from commissary sales. Profits from commissary sales are directed into the IWF, which is then utilized to fund additional support services for detainees including chaplain resources, library materials, as well as assistance to in-custody adults who are indigent. These additional services boost morale and create a better atmosphere for those in custody, as well as detention staff.

As of November 1, 2017, inmate accounts changed to a 70/30 split. Monetary deposits for adults in custody are split with 70% of the funds going to a trust account for spending while in custody, and 30% being applied to debt or other funds owed. This change has significantly increased commissary order size and frequency. Adults in custody, who were commonly indigent due to funds owed, now have the ability to place commissary orders on a more frequent basis.

Additionally, Commissary personnel train routinely as part of RSS operational readiness planning and response. Staff plan in a collaborative partnership with the Multnomah County Health Department, Emergency Management and other county, state, and federal entities to assist in the event of certain countywide public health emergencies.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Total number of commissary orders filled for inmates	51,594	54,500	55,953	60,312
Outcome	Total dollars of commissary sales	1,039,088	800,000	1,092,108	1,110,000

Performance Measures Descriptions

Data from the Inmate Accounting System (SWIS).

Legal / Contractual Obligation

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	2019	2019	2020	2020
Personnel	\$0	\$384,608	\$0	\$455,218
Contractual Services	\$0	\$0	\$0	\$5,000
Materials & Supplies	\$0	\$574,702	\$0	\$726,781
Internal Services	\$0	\$90,762	\$0	\$103,661
Total GF/non-GF	\$0	\$1,050,072	\$0	\$1,290,660
Program Total:	\$1,050,072		\$1,290,660	
Program FTE	0.00	3.73	0.00	4.23

Program Revenues				
Other / Miscellaneous	\$0	\$1,034,072	\$0	\$1,172,172
Beginning Working Capital	\$0	\$0	\$0	\$100,988
Service Charges	\$0	\$16,000	\$0	\$17,500
Total Revenue	\$0	\$1,050,072	\$0	\$1,290,660

Explanation of Revenues

Inmate Welfare Trust Fund:
 \$100,988-Beginning Working Capital from FY19 Carry-over
 \$1,138,812 - Revenue from Commissary Sales to Inmates (Based on FY 19 Mid-year actuals Jul-Oct)
 \$17,500 - records requests, hearing fees, statement requests, grievance fees, food handlers certificate fees
 \$30,000 - hygiene kits and copies
 \$3,360 - disciplinary fines

Significant Program Changes

Last Year this program was: FY 2019: 60460-19 Commissary

Combine Inmate Welfare Fund and Commissary into one FY2020 Program Offer. Added .5 FTE Chaplain funded by additional Commissary revenue.

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

Program Offer Type: Administration **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Percent performance measurements met in Division	85%	85%	87%	85%
Outcome	Number of new hires in Enforcement Division	12	15	12	12

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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$413,284	\$0	\$448,925	\$0
Contractual Services	\$52,470	\$0	\$7,002	\$0
Materials & Supplies	\$152,076	\$0	\$155,878	\$0
Internal Services	\$142,368	\$0	\$144,422	\$0
Total GF/non-GF	\$760,198	\$0	\$756,227	\$0
Program Total:	\$760,198		\$756,227	
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 2019: 60500-19 Enforcement Division Admin
 Reduced M&S budget to fund .5 FTE Chaplain position in the Inmate Programs PO.

Department: Sheriff **Program Contact:** Travis Gullberg

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

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Calls for service	63,248	65,000	65,946	66,000
Outcome	Number of arrests generated from calls for service	3,378	3,500	3,798	3,500
Outcome	Average response time (minutes)	10	12	10	10

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	2019	2019	2020	2020
Personnel	\$10,975,983	\$119,078	\$11,966,489	\$140,004
Contractual Services	\$2,348	\$3,000	\$2,442	\$3,000
Materials & Supplies	\$484,737	\$125,375	\$367,042	\$125,375
Internal Services	\$1,364,667	\$13,004	\$1,649,805	\$16,996
Capital Outlay	\$282,990	\$0	\$290,065	\$0
Total GF/non-GF	\$13,110,725	\$260,457	\$14,275,843	\$285,375
Program Total:	\$13,371,182		\$14,561,218	
Program FTE	61.75	0.00	61.75	0.00

Program Revenues				
Intergovernmental	\$0	\$95,000	\$0	\$115,000
Other / Miscellaneous	\$0	\$30,000	\$0	\$40,000
Beginning Working Capital	\$0	\$108,375	\$0	\$108,375
Service Charges	\$5,924,750	\$27,082	\$6,220,836	\$22,000
Total Revenue	\$5,924,750	\$260,457	\$6,220,836	\$285,375

Explanation of Revenues

General Fund: - \$38,695-Maywood Pk (4% CPI increase from Prev. Year);\$446,328-Wood Village (4% CPI increase from Prev. Year);\$3,173,872-City of Troutdale Contract per Budget Office's GF Allocation Sheet, increased by CPI rate; \$2,561,941-City of Fairview Contract per Budget Office's GF Allocation Sheet, increased by CPI and new PERS rate

Fed/State Fund: \$22,000-Patrol Services to OR State Parks within Multnomah County; \$20,000-OSSA Seatbelt Grant; \$20,000 - OSSA DUII Grant; \$80,000 - Patrol Services to OR Dept. of Transportation Construction Zones and Truck Inspections; \$15,000 - Speed Enforcement for ODOT; \$83,375 - House Bill 4152 funding for Search & Rescue

Special Ops Fund: \$20,000-Reimbursement from OR Fire Marshal for Hazardous Materials Activities; \$25,000-Estimated carry-over from FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 60505-19 Patrol

Department: Sheriff **Program Contact:** Travis Gullberg
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of individuals served through civil process	10,544	12,000	11,000	11,000
Outcome	Percent protective orders served	63%	70%	65%	65%
Output	Number of evictions	755	850	900	850

Performance Measures Descriptions

Data from the "Civil Process" data base.
 "Percent successfully served documents" is reduced due to varying "titles" of civil documents thus one documented service may involve multiple types of civil process.

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	2019	2019	2020	2020
Personnel	\$1,511,091	\$0	\$1,294,282	\$0
Contractual Services	\$1,173	\$0	\$1,220	\$0
Materials & Supplies	\$41,297	\$0	\$42,054	\$0
Internal Services	\$159,368	\$0	\$167,332	\$0
Total GF/non-GF	\$1,712,929	\$0	\$1,504,888	\$0
Program Total:	\$1,712,929		\$1,504,888	
Program FTE	11.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$250,000	\$0	\$188,183	\$0
Service Charges	\$241,600	\$0	\$220,250	\$0
Total Revenue	\$491,600	\$0	\$408,433	\$0

Explanation of Revenues

General Fund:

\$188,183 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$220,000 - Circuit Court Revenue

\$250 - Reimbursement for State Extraditions

Based on FY 2019 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2019: 60510-19 Civil Process

Reduced 3.0 FTE to meet constraint for FY20.

Department: Sheriff **Program Contact:** Joel Wendland
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Hours of community water safety education	208	250	200	200
Outcome	Number of citizens issued boater examination reports, warning, and citations	1,429	2,700	2,000	2,000

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.

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	2019	2019	2020	2020
Personnel	\$1,465,212	\$792,781	\$1,597,629	\$752,953
Contractual Services	\$1,000	\$0	\$1,040	\$0
Materials & Supplies	\$159,775	\$41,751	\$118,046	\$30,185
Internal Services	\$265,173	\$1,575	\$288,186	\$1,732
Capital Outlay	\$33,797	\$227,990	\$34,642	\$0
Total GF/non-GF	\$1,924,957	\$1,064,097	\$2,039,543	\$784,870
Program Total:	\$2,989,054		\$2,824,413	
Program FTE	7.50	5.00	7.50	5.00

Program Revenues				
Intergovernmental	\$0	\$1,023,097	\$0	\$743,870
Other / Miscellaneous	\$0	\$25,000	\$0	\$25,000
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$0	\$1,064,097	\$0	\$784,870

Explanation of Revenues

Fed/State Fund:

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

\$743,870 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

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

Significant Program Changes

Last Year this program was: FY 2019: 60515-19 River Patrol

Department: Sheriff **Program Contact:** Harry Smith

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

Related Programs:

Program Characteristics:

Executive Summary

This program provides for investigation of all crimes, including those involving homicide, sexual assault, burglary, fraud and theft to citizens and business, crimes against children, the elderly and property crimes. County-wide services provided by the Sheriff's Office include investigations of elder abuse crimes.

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 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Total cases investigated	408	450	454	225
Outcome	Total cases cleared	352	400	428	200
Output	Person crime cases investigated	301	300	326	175
Outcome	Person crime cases cleared	250	200	250	125

Performance Measures Descriptions

These performance measures are shared with Program Offer 60520B. Data from Law Enforcement Associates Data Technologies caseload database and RMS. The higher than projected case numbers are primarily due to the addition of the City of Fairview policing services MCSO now provides. Overall numbers of crimes investigated can fluctuate due to number of Major Crimes Team incidents within a given year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,184,240	\$178,641	\$2,108,248	\$37,671
Contractual Services	\$7,596	\$0	\$7,900	\$0
Materials & Supplies	\$41,139	\$0	\$42,166	\$0
Internal Services	\$185,932	\$19,507	\$218,460	\$4,573
Total GF/non-GF	\$2,418,907	\$198,148	\$2,376,774	\$42,244
Program Total:	\$2,617,055		\$2,419,018	
Program FTE	13.90	1.25	11.90	0.25

Program Revenues				
Intergovernmental	\$0	\$198,148	\$0	\$42,244
Service Charges	\$36,000	\$0	\$36,000	\$0
Total Revenue	\$36,000	\$198,148	\$36,000	\$42,244

Explanation of Revenues

General Fund:
\$36,000-OT Reimbursement for USM Sex Offender Task Force

Federal/State:
\$42,243 - Domestic Violence (DVERT) Grant

Significant Program Changes

Last Year this program was: FY 2019: 60520-19 Detectives, INTERCEPT, Elder Abuse

The Sexual Assault Kit Initiative Grant ended in FY19 which reduced this program offer by 1.0 FTE. Reduced 1.0 FTE (and moved to 60520B - U-Visa Detective). Cut 1.0 FTE to meet budget constraint.

Department: Sheriff **Program Contact:** Harry Smith
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Immigrant and Refugee Outreach Deputy that performs outreach and engagement in the community, specifically assisting in obtaining U-Visas. U-Visas are issued to those who are victims of, or witness, crimes.

Program Summary

The Immigrant and Refugee Outreach Deputy that performs outreach and engagement in the community, specifically assisting in obtaining U-Visas. U-Visas are issued to those who are victims of, or witness, crimes. The process is time intensive and reliant upon established trusting relationship with law enforcement; without it there will be less participation and it will be less effective program. Ultimately without this position we expect there to be victims of crime within the immigrant communities who will no longer report crimes to, and work with, law enforcement.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Total cases investigated	408	450	454	225
Outcome	Total cases cleared	352	400	428	200
Output	Person crime cases investigated	301	300	326	175
Outcome	Person crime cases cleared	250	200	250	125

Performance Measures Descriptions

These performance measures are shared with Program Offer 60520A. Data from Law Enforcement Associates Data Technologies caseload database and RMS. The higher than projected case numbers are primarily due to the addition of the City of Fairview policing services MCSO now provides. Overall numbers of crimes investigated can fluctuate due to number of Major Crimes Team incidents within a given year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$78,982	\$0
Total GF/non-GF	\$0	\$0	\$78,982	\$0
Program Total:	\$0		\$78,982	
Program FTE	0.00	0.00	0.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60520-19 Detectives, INTERCEPT, Elder Abuse

This position was funded only for the first half of the Fiscal year (July - December, 2019). Then January 1st, this position will be cut. This is a reduction of .5 FTE.

Department: Sheriff **Program Contact:** Harry Smith

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

Related Programs:
Program Characteristics:

Executive Summary

This offer purchases funding for 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 Multnomah County Sex Trafficking Collaborative, International Human Trafficking Task Force and the Department of Justice Trafficking Intervention Advisory Committee to both aid in prosecution of Human Trafficking crimes and intervene with victims while in custody.

Program Summary

Human Trafficking is a crime that persists even within County jails. At-risk inmates are identified as a commodity, and, once out of custody, may be passed to persons involved in crimes such as coercion, prostitution, promoting prostitution, sex abuse, luring and purchasing of a minor and contributing to the delinquency of a minor. This offer continues funding for a Corrections Sergeant to develop, collect, analyze, organize, and disseminate intelligence information targeting human trafficking activities inside the jails. The Corrections Sergeant shares information with the various task force partners on potential perpetrators, maintains a database for tracking information, and uses a screening instrument to quickly identify vulnerable individuals including at-risk inmates.

Facilitated by the Corrections Sergeant, trafficking victims in custody are connected with in-jail programs and intervention/transition services with contracted non-government core service providers. Working with agencies that are part of the Multnomah County Sex Trafficking Task Force, trauma-informed care for victim needs are addressed, including shelter services, mental health and substance use services/treatment, mentorship, case management and confidential advocacy.

Individuals suspected or convicted of trafficking are identified where their information that may be used in further investigations. Trafficking purchasers, too, are being documented to provide additional intelligence on Human Trafficking crimes.

The Corrections Sergeant has been working with volunteer interns; mentoring potential criminal justice majors and having them assist with intelligence data entry and research. Interns have provided over 9,000 volunteer hours the last three fiscal years. The Corrections Sergeant also presents at local, regional and national law enforcement NGO and Public Events. Increasing the knowledge base of human trafficking is key to addressing this crime.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Average daily number of Trafficking Victims in custody	na/-	na/-	15	15
Outcome	Average daily number of Traffickers Suspected/ Prosecuted in custody	na/-	na/-	88	88
Outcome	Involved Cases Prosecuted	19	15	15	15
Outcome	Involved Cases Pending Prosecution	29	20	35	30

Performance Measures Descriptions

Average daily number of Trafficking Victims/Traffickers are new performance measures. Suspected Traffickers are identified based on intelligence gathered across CSEC agencies. The performance measure numbers are from SWIS and spider web software.

Legal / Contractual Obligation

HB 2205 Appointment to Trafficking Intervention Advisory Committee; HB 3446A Provides that release decision for defendant charged with sex crime or crime constituting domestic violence must include order prohibiting contact with victim and third-party contact with victims while defendant is in custody; SB249A Establishes procedures for person to file motion to vacate judgment of conviction for prostitution if person was victim of sex trafficking at or around time of offense; SB250 Creates affirmative defense to crime of prostitution if, at time of alleged offense, defendant was victim of certain trafficking crime; HB3176A Authorizes court to consider whether defendant committed crime while under duress, compulsion, direction or pressure, including force, intimidation or coercion to cause the defendant to engage in a commercial sex act.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$191,108	\$0	\$203,079	\$0
Materials & Supplies	\$0	\$0	\$426	\$0
Internal Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$191,108	\$0	\$203,505	\$0
Program Total:	\$191,108		\$203,505	
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 2019: 60521-19 In-Jail Human Trafficking

Through a sponsored amendment, this program offer has been funded with on-going general fund for Fiscal Year 2020.

Department: Sheriff **Program Contact:** Harry Smith

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

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

The purpose of the Special Investigations Unit (SIU) is to investigate illegal drug activities in the Metro area, and other criminal activity as directed by the Sheriff. The unit conducts criminal investigations of street level illicit drug activity, up to and including the prosecution of federal narcotics crimes. Investigations often lead to Drug Trafficking Organizations (DTO's) that transport and eventually sell dangerous drugs for a profit. SIU investigations take them into areas considered hazardous to health and public safety. Investigations conducted by the SIU detectives have resulted in indictments and prosecutions in numerous meth lab cases. SIU coordinates clean-up of drug labs. With the changing needs and priorities of the communities, SIU has modified its mission over the past several years to accommodate the significant impacts of Methamphetamine and other dangerous drugs infesting neighborhoods, schools, recreational areas and work places. Statistics show that about 90% of all crime can be attributed to dangerous drugs in the 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	SIU drug cases	139	145	135	145
Outcome	Percent of SIU drug cases that are methamphetamine	35%	50%	50%	50%
Output	Number of searches	179	150	150	160
Outcome	Percent of searches resulting in an arrest	90%	55%	85%	85%

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.

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,055,733	\$27,675	\$1,121,211	\$26,753
Contractual Services	\$0	\$279,303	\$0	\$230,000
Materials & Supplies	\$14,401	\$304,807	\$14,761	\$160,000
Internal Services	\$5,538	\$98,215	\$99,163	\$3,247
Capital Outlay	\$0	\$0	\$0	\$50,000
Total GF/non-GF	\$1,075,672	\$710,000	\$1,235,135	\$470,000
Program Total:	\$1,785,672		\$1,705,135	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$160,000	\$0	\$110,000
Other / Miscellaneous	\$0	\$150,000	\$0	\$60,000
Beginning Working Capital	\$0	\$400,000	\$0	\$300,000
Service Charges	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$20,000	\$710,000	\$20,000	\$470,000

Explanation of Revenues

General Fund: \$20,000 - Overtime Reimbursement for US Marshal Fugitive Task Force Activity

Fed/State Funds: \$50,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$100,000 - Carry-over from Fiscal Year 2019; \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$10,000 - Proceeds from Seizure/Forfeiture Auctions; \$50,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$200,000 - Carry-over from FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 60525-19 Special Investigations Unit

Department: Sheriff **Program Contact:** Travis Gullberg
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

TriMet is committed to maintaining a safe and secure transit system that is essential to the 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of calls for service	5,153	5,200	5,200	5,500
Outcome	Number of reported offenses for TriMet violations	1,643	2,000	2,000	2,500
Output	Number of TriMet exclusions	126	150	150	175

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."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$1,035,356	\$0	\$1,060,408
Internal Services	\$0	\$113,061	\$0	\$128,734
Total GF/non-GF	\$0	\$1,148,417	\$0	\$1,189,142
Program Total:	\$1,148,417		\$1,189,142	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Service Charges	\$0	\$1,148,417	\$0	\$1,189,142
Total Revenue	\$0	\$1,148,417	\$0	\$1,189,142

Explanation of Revenues

Special Ops Fund:
 \$1,189,142 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: FY 2019: 60530-19 TriMet Transit Police

Department: Sheriff **Program Contact:** Travis Gullberg

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

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Student Contacts	3,002	2,500	3,000	3,000
Outcome	Percentage of students involved in crimes	0.06%	0.05%	0.06%	0.06%
Output	Hours of classroom education	230	250	230	230
Output	Number community meetings attended	270	250	300	300

Performance Measures Descriptions

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

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	2019	2019	2020	2020
Personnel	\$972,899	\$44,817	\$780,142	\$47,389
Materials & Supplies	\$8,863	\$0	\$9,084	\$0
Internal Services	\$9,973	\$4,894	\$10,852	\$5,753
Capital Outlay	\$10,000	\$0	\$10,250	\$0
Total GF/non-GF	\$1,001,735	\$49,711	\$810,328	\$53,142
Program Total:	\$1,051,446		\$863,470	
Program FTE	6.70	0.30	4.70	0.30

Program Revenues				
Service Charges	\$525,690	\$49,711	\$554,594	\$53,142
Total Revenue	\$525,690	\$49,711	\$554,594	\$53,142

Explanation of Revenues

General Fund:
\$46,358 - Corbett School District pays a portion of the cost of the SRO
\$508,236 - Reynolds School District pays for four 0.75 FTE SROs

Fed/State Fund:
\$53,142 - Patrol Services provided to the US Forest Service during summer months

Significant Program Changes

Last Year this program was: FY 2019: 60535-19 School & Community Resource Officer Program

Reduced 2.0 FTE from this Offer to meet constraint for FY20.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$157,964	\$0
Total GF/non-GF	\$0	\$0	\$157,964	\$0
Program Total:	\$0		\$157,964	
Program FTE	0.00	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 2019: 60535-19 School & Community Resource Officer Program

Reduced 2.0 FTE from Offer A and moved 1.0 FTE to this program offer to meet constraint for FY20.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$147,535	\$0
Total GF/non-GF	\$0	\$0	\$147,535	\$0
Program Total:	\$0		\$147,535	
Program FTE	0.00	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 2019: 60535-19 School & Community Resource Officer Program

Reduced 2.0 FTE from Offer A and moved 1.0 FTE to this program offer to meet constraint for FY20.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$292,299	\$0	\$264,793	\$0
Internal Services	\$23,198	\$0	\$0	\$0
Total GF/non-GF	\$315,497	\$0	\$264,793	\$0
Program Total:	\$315,497		\$264,793	
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 2019: 60540-19 Homeless Outreach and Programs Engagement (HOPE) Team

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$434,383	\$0	\$459,324
Internal Services	\$27,973	\$47,435	\$40,590	\$55,762
Total GF/non-GF	\$27,973	\$481,818	\$40,590	\$515,086
Program Total:	\$509,791		\$555,676	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$481,818	\$0	\$515,086
Total Revenue	\$0	\$481,818	\$0	\$515,086

Explanation of Revenues

Fed/State Fund:
 \$515,086 - Grant funding from Oregon Youth Authority for 3.00 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: FY 2019: 60545-19 Gang Enforcement Deputy

Department: Sheriff
Program Offer Type: Existing Operating Program
Related Programs:
Program Characteristics:

Program Contact: Travis Gullberg
Program Offer Stage: As Adopted

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 Sheriff's 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. Additionally, this program will develop strategies to actively engage in proactive education and enforcement activities response to search, rescue and public safety issues developed from the Eagle Creek Fire.

As hazardous conditions created by the fire continue to improve, it is anticipated that federal lands will incrementally reopen in FY19, providing for an increase in search and rescue incidents.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of searches for lost/missing hikers conducted	11	30	18	20
Outcome	Percentage of searches resulting in a found/rescued person	90%	95%	90%	90%
Output	Number of people provided hiking safety information	250	250	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	2019	2019	2020	2020
Personnel	\$10,077	\$0	\$10,326	\$0
Materials & Supplies	\$10,404	\$0	\$10,404	\$0
Total GF/non-GF	\$20,481	\$0	\$20,730	\$0
Program Total:	\$20,481		\$20,730	
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 2019: 60550-19 Hornet Trail Rescue and Wilderness Law Enforcement Services Team



Program #60560 - HB3194 Justice Reinvestment - Enforcement Deputy 6/20/2019

Department: Sheriff **Program Contact:** Harry Smith
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 60350; 60440
Program Characteristics:

Executive Summary

The Multnomah County Justice Reinvestment Program (MCJRP) - Law Enforcement Detail, is comprised of one MCSO Deputy and one PPB Officer. The detail was created to support the successful community supervision of (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, address verifications checks, transports to housing/appointments, welfare checks, assist with criminal investigations, and pro-actively patrol areas in which offenders reside or commit crimes. This program offer funds 1.00 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.

Originally, the Law Enforcement Detail was comprised of more than 60 Law Enforcement Officers and Sheriff's Deputies from all partner agencies have volunteered for overtime shifts to participate in the detail. The detail 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. The Law Enforcement Detail is now two full time spots filled by one MCSO Deputy and one PPB Officer. The full time spots have shown to be the most successful and effective method for creating meaningful relationships with PPOs and MCJRP offenders.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of arrest warrants and detainers served	178	100	180	180
Outcome	Number of assists to parole and probation officers	649	300	780	780

Performance Measures Descriptions

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 and Unit working database.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$149,387	\$0	\$157,964
Internal Services	\$0	\$16,313	\$0	\$0
Total GF/non-GF	\$0	\$165,700	\$0	\$157,964
Program Total:	\$165,700		\$157,964	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$165,700	\$0	\$157,964
Total Revenue	\$0	\$165,700	\$0	\$157,964

Explanation of Revenues

Fed/State Funding:
 \$157,964 - HB3194 Funding for Fiscal Year 2020.

Significant Program Changes

Last Year this program was: FY 2019: 60560-19 HB3194 Justice Reinvestment - Enforcement Deputy

Department: Sheriff **Program Contact:** Harry Smith

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

Related Programs:
Program Characteristics:
Executive Summary

Metro serves Clackamas, Multnomah, and Washington counties, and the 25 cities in the Portland metropolitan area. 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 24 cities in the Portland metro region. Within this mission, the MCSO Metro Services Unit consists of two detectives who enforce 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 two detectives to combat illegal dumping, conduct solid waste investigations and assist Metro staff address camping impacts on Metro properties. 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, enforcement of cover load requirements, 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 the 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.

The regional housing crisis is resulting in more people living outside. The detectives coordinate with Metro staff, local police departments including MCSO Hope Team and social service providers to ensure impacts to Metro's 17,000 acres of natural areas and parks are safely and humanely addressed. The need for this coordination increased significantly over the past two to three years which reduces the available time the detectives have to conduct investigations and surveillance. The Deputies skills and knowledge are a valuable asset to Metro as is the MCSO HOPE team.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of camp postings and cleanups (minimum of two day for count)	100	70	105	110
Outcome	Metro parks and natural areas are clean and safe for public use (number of different properties)	10	10	10	10
Output	Number of illegal dumping cases	300	300	300	300
Outcome	Dollar amount of illegal dumping fines	\$4,500	\$3,000	\$7,000	\$5,000

Performance Measures Descriptions

New performance measures to more accurately reflect work, esp. related to homeless camp/dump sites. Data per Stephanie Rawson of METRO: Numbers are for the program as a whole and do not reflect the actions of any single individual. Data from METRO's internal case load manager. The Deputies are also asked to help investigate impacts/damages to Metro properties. Camp cleanup assistance consists of a minimum of two days for each cleanup.

Legal / Contractual Obligation

Intergovernmental Agreement with Metro.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$506,564	\$0	\$537,906
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$55,317	\$0	\$65,302
Total GF/non-GF	\$0	\$563,081	\$0	\$604,408
Program Total:	\$563,081		\$604,408	
Program FTE	0.00	3.45	0.00	3.45

Program Revenues				
Service Charges	\$0	\$563,081	\$0	\$604,408
Total Revenue	\$0	\$563,081	\$0	\$604,408

Explanation of Revenues

Special Ops Fund:

\$604,408 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: FY 2019: 60565-19 Metro Unit

Department: Sheriff

Program Contact: Bryan White

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

The Logistics Fleet Section is responsible for the acquisition, repair, and maintenance of approximately 238 vehicles, utilizing a variety of vendors including coordination with the County Shops. The Logistics' Evidence Section is responsible for the safe keeping of evidence and the public's property and then returning property to the rightful owner; the unit returns approximately \$25,000 in unclaimed cash to the General Fund annually. Along with the Fleet and Property duties, Logistics ensures that equipment, supplies and uniform needs are met for Public Safety personnel so that they can then perform their duties and tasks at an optimal level. They also coordinate radio template upgrades, activation and deletion of Mobile Data Computers & 800 MHz radios with COMNET, a necessary part of the emergency communications within the Portland Metro area. Logistics is an integral support for both the Law Enforcement and Corrections operational functions in the Sheriff's Office. Functions such as fleet, radio and evidence handling are critical to operations.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of evidence exhibits received, processed and bar-coded	15,800	16,500	17,000	17,000
Outcome	Number of cases closed and disposed	4,800	5,000	5,500	5,500
Output	Number of vehicle movements for maintenance and repair	1,182	800	1,200	1,200

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. With the addition of contract city Fairview, Vehicles and vehicle movements as well as evidence articles are increased for FY18 and FY19.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$455,740	\$0	\$494,257	\$0
Materials & Supplies	\$13,093	\$0	\$13,420	\$0
Internal Services	\$158,264	\$0	\$135,703	\$0
Total GF/non-GF	\$627,097	\$0	\$643,380	\$0
Program Total:	\$627,097		\$643,380	
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 2019: 60570-19 Logistics Unit