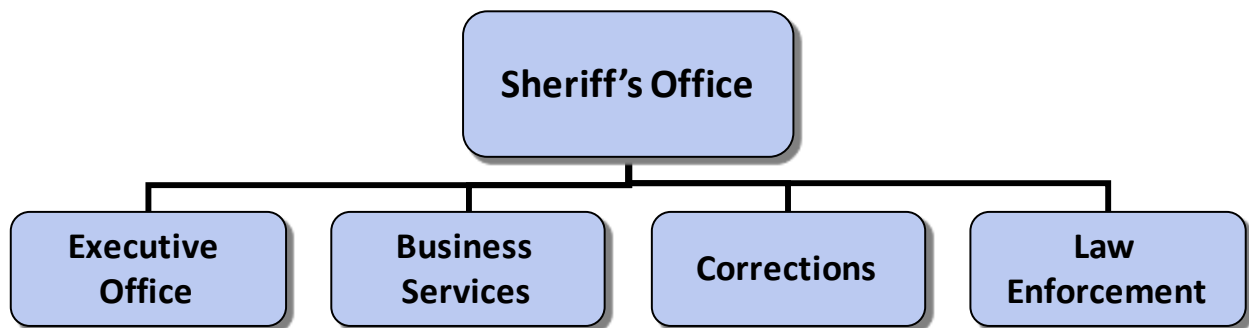


Department Overview

The Sheriff's Office plays a unique, comprehensive role in the continuum of Public Safety Services here in Multnomah County. The Sheriff's reach is extensive, providing law enforcement services, search and rescue operations, civil process, civic emergency coordination and community policing to unincorporated areas in the Columbia River Gorge, east and west county communities, forested public watersheds and waterways both remote and urban. The Sheriff is also the first responder in providing social service contacts to these areas, coordinating Health Department, Human Services and other responses as needed. When police contact in any of these areas results in arrest, Sheriff's deputies transport arrestees to the Sheriff Office Booking Facility, located at the Multnomah County Detention Center in downtown Portland. There arrestees are searched, medically screened by Health Department staff and evaluated by court and corrections staff for release options or potential housing. If housed in one of the Sheriff's Office jail facilities, pretrial inmates and sentenced offenders are assessed for potential placement in programs offered in the jails – programs targeting mental health, addiction treatment and services, and post-release housing and job training to name a few. Through all these activities, arrest and booking, court transport to housing and, programming to release, Sheriff's staff are directly involved in the care, custody and control of these individuals, giving the Multnomah County Sheriff and staff a uniquely comprehensive role in county Public Safety.

All of these services are important elements to a "stream of offenders" approach to public safety services and serve to fulfill the priority of safety at home, work, school, or play.



Budget Overview

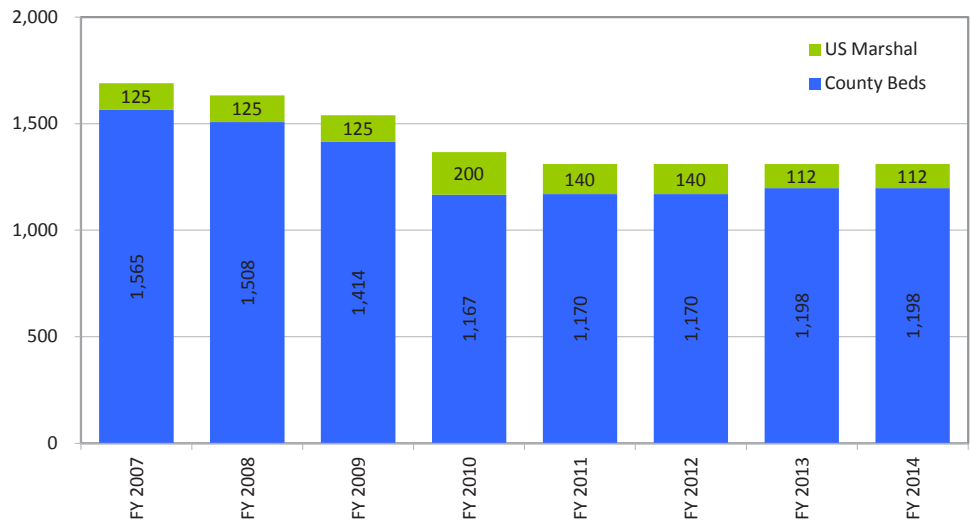
The Sheriff's Office total budget for FY 2014 is \$122.3 million and 776.32 FTE. General Funds total \$107.4 million or 88% of the budget. A year over year comparison shows the General Fund increased by \$1.7 million or 1.6%. This increase is understated due to the Board's action of removing \$2.24 million from the Sheriff's General Fund overtime budget and placing it into the General Fund contingency. These funds will be appropriated quarterly when the Sheriff reports back to the Board on issues surrounding overtime, hiring and retirements.

The General Fund backfilled the Human Trafficking Task Force (60073) for \$132,923 which was previously a grant funded program.

Other funds account for \$14.9 million or 12%. Other funds stayed flat year over year.

The budget maintains the jail bed capacity of 1,310 beds, 112 which are contracted for by the US Marshals Service. The budget also retains all the patrol and support functions of the Sheriff's Office.

Sheriff's Office Jail Bed Capacity



Budget Trends*	FY 2012	FY 2013	FY 2013	FY 2014	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
	Staffing FTE	777.74	752.65	777.65	
Personnel Services	\$96,396,367	\$98,201,786	\$97,306,566	\$99,160,738	\$1,854,172
Contractual Services	1,069,592	886,262	978,106	936,948	(41,158)
Materials & Supplies	20,235,311	19,422,039	21,284,426	21,767,104	482,678
Capital Outlay	314,090	505,915	505,915	424,994	(80,921)
Total Costs	\$118,015,360	\$119,016,002	\$120,075,013	\$122,289,784	\$2,214,771

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

Successes and Challenges

Successes

The Sheriff's Office has taken a leading role in Multnomah County's commitment to sustainability through the Sustainable Jail Project, diverting thousands of pounds of compostable materials away from local landfills and implementing system-wide sustainability practices in purchasing and operations; practices that both reduce jail operational costs and protect the environment.

We are pleased the Corrections Grand Jury recognized improvements in overall management made by our agency; Of note:

- The operations of the Multnomah County Sheriff's Office (MCSO) jail system generally continue to improve, relative to consistent budget constraints over the past decade.
- Sheriff Dan Staton has done exemplary work while struggling to provide a breadth of services to the inmate population given budget constraints.
- The Sheriff's Sustainability Initiative has reduced costs while providing an example for other county agencies to follow.

Challenges

Issues around Corrections Deputy staffing rise to the top of concerns for FY 2014. The Sheriff's Office has made significant progress in the hiring of Corrections Deputies since identifying and addressing the vacancy issue – hiring 24 deputies in FY 2012 and targeting resources in FY 2013 to improve upon that number. Of the Deputies hired to open MCIJ in 1988, many are becoming eligible to retire.

The expiration of several grants will impact quality services currently being delivered by the Sheriff's Office, In-Jail Gang Intelligence Deputy (60046), a Detective position and administrative staff support for in our Special Investigations Unit (60067B) and a cap on contract work with METRO. While these programs are valued by our agency and the citizens they serve, and speak to current serious issues on our county, they represent services auxiliary to our core mission and therefore subject to consideration for reduction absent a funding source.

Also at issue for the Sheriff's Office is the reduction in support resources during the last several budget years. While we have been able to maintain many popular programs by creating efficiencies and doing more with less, as we approach future constraint there is only a very limited ability to "thin the soup," and are forced to cut well executed, important programs to meet our constraint goal in order to protect services at the very core of our obligation to our citizens and Oregon statutory requirements.

Diversity and Equity

We serve Multnomah County by holding the Sheriff's Office management and staff accountable to ensure access, equity, and inclusion with its services, policies, practices, and procedures. The Sheriff's Office fully embraces county policy with specific regard to the prohibition of workplace harassment and discrimination, and conducts agency-wide training regarding these policies on an on-going basis.

We ensure our investments in the community build a more just and equitable Multnomah County. We have a culture of open collaboration, and respectful, courageous conversations about institutional barriers to equity. We unite around shared values of access, equity, inclusion and equity. Our workplaces are safe and our services are culturally responsive. Our workforce reflects community experience, needs and perceptions, and we actively participate in community events that value cultural diversity, equity, social justice and celebration of diverse lifestyles.

Specific steps to improve Diversity this year:

- Recruitment of minority and female deputies
- Promotion of female and minority Lieutenants and Captains
- Inclusion of non-sworn managers in the promotional selection panels for sergeants and lieutenants, adding greater diversity to the panels as well as introducing new administrative perspectives
- Training of both line and support staff regarding mental health issues which provides better support and understanding of the diverse inmate populations in our jails
- Participation in community events supporting diversity

Budget by Division

Division Name	FY 2014 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$3,851,346	\$0	\$3,851,346	22.00
Business Services	12,540,053	15,000	12,555,053	67.00
Corrections Division	71,380,838	10,298,036	81,678,874	526.82
Law Enforcement	<u>19,617,855</u>	<u>4,586,656</u>	<u>24,204,511</u>	<u>160.50</u>
Total Sheriff's Office	\$107,390,092	\$14,899,692	\$122,289,784	776.32

Executive Office

The MCSO Executive Office plays the critical role of providing oversight for the operations of the entire agency, a focus on staff well being through the agency Chaplain, a single point of contact for the Office of Sheriff through the Public Information Officer, and a commitment to standards and ethical conduct through Professional Standards.

The Executive Office acts as the first point of policy for Sheriff's Office operations and interests. The Executive Office sets the course for the agency to follow, and ensures operations are safe and on target through units within the Office. The Inspections Unit accounts for agency firearms and other critical equipment, and oversees Life Safety functions for all of MCSO. Human Resources coordinates member's health and family concerns, as well providing support for members day-to-day work needs. They also conduct extensive background investigative work on each Sheriff's Office member prior to hiring, to ensure the agency employs men and women with the highest level of integrity. The Public Information Officer relays information about agency operations to the public through public records requests, media inquiry and periodical publication. The Internal Affairs Unit assures a commitment to effective and ethical conduct, both through investigation of complaints against members and through oversight of agency high-risk practices.

Significant Changes

To meet constraint a 0.40 FTE Corrections Deputy position was reduced in the amount of \$52,443.

At the FY 2014 budget adoption hearing, the Board approved an amendment that provided only the first quarter or \$748,014 of General Fund overtime in the MCSO adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced the Executive Division requested funds by \$66,570. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Business Services

Business Services is responsible for financial management, information technology, research and analysis, corrections records, staff training and other support. The programs operated by Business Services support both the Corrections and Enforcement Divisions which directly contribute to public safety and citizens feeling safe at home, work, school and play.

The Business Services Division support begins with the Fiscal Unit, which provides the necessary payroll, budget and accounting services to every unit in the Sheriff's Office. Analysis and reporting for all MCSO public safety activities happens at the Planning and Research Unit, where analysts provide data and reporting affecting budget, planning, and policy decisions at MCSO and throughout the public safety community. All operations, both uniform and civilian, rely heavily on information technology support provided by the Criminal Justice Information Systems Unit (CJIS). CJIS connects MCSO to the local community and the world through internet support, and keeps key information systems vital to investigation, booking and inmate data management up and running 24 hours a day, 7 days a week. The Training Unit assures members maintain both mandated certifications and perishable skills, as well as providing necessary training with regard to Life Safety issues, OSHA requirements, job skills and member career development.

Significant Changes

Business Services has no changes in staffing planned for FY 2014.

On January 1st of 2013 Senate Bill 1559 (enrolled) modified ORS 403.240(9) to instruct the Oregon Office of Emergency Management to make the State 9-1-1 Excise Tax distribution directly to the 9-1-1 jurisdiction that serves cities and unincorporated areas. This change removed the 9-1-1 Telephone Tax pass-through payments from the Sheriff's Office budget and makes the deposit directly to the Portland Bureau of Emergency Communication (BOEC), eliminating the future need to budget the pass-through of the State 9-1-1 Excise Tax in the Sheriff's Office budget.

At the FY 2014 budget adoption hearing, the Board approved an amendment that provided only the first quarter or \$748,014 of General Fund overtime in the MCSO adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced the Business Services Division requested funds by \$190,860. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Corrections Division

The MCSO Corrections Division's mission is to provide effective detention, rehabilitation and transitional services that together stabilize, protectively manage and positively impact arrestees, pretrial inmates and sentenced offenders, resulting in both cost-effective management of populations in jail and successful reentry into the community upon release. The core service is providing jail beds to the public safety system as the critical piece for providing offender accountability, and maintenance of these beds that provide a strong deterrent to criminal behavior.

As the sole provider of jail beds in a largely urban population, the Corrections Division encounters a wide variety of persons who often have a multitude of issues, from mental and physical illness, to addiction or a propensity for violence. The division meets this challenge by providing medical screening of all arrestees at booking, and skilled, evidence-based objective classification of pretrial inmates and sentenced offenders leading to safe and appropriate housing choices. Many housing areas are designed to address special needs, including mental and medical health concerns and treatment, protective housing for vulnerable persons and high security custody for the most dangerous offenders. The division focuses on stabilizing pretrial inmates and sentenced offenders, fulfilling court requirements, then moving offenders to in-jail programming and work opportunities to support successful reentry into our communities by providing job skills, addiction and transitional services and reduced sentences through service on inmate Work Crews.

Significant Changes

In FY 2013, 59 beds at the Inverness Jail were funded with one-time-only funds. As a result for FY 2014, Dorm 4 (60041H) was not included in the initial constraint calculation but was restored in the Chair's Budget. This maintains our jail system capacity at 1,310 available beds.

In order to meet the County constraint, the Gresham Temporary Hold (60033B) remains out of target; a Corrections Counselor and a Program Administrator have been reduced in Inmate Programs (60037). Also the grant for the In-Jail Gang Intelligence Deputy (60046) expired and the position has been reduced. The Chair's budget restored: Turn Self In program (60034D); and the In-Jail Human Trafficking Sergeant (60050). A new Corrections Lieutenant position has been created from a management position reclassification which will act in the County Attorney Liaison/Jail Audit/Corrections Grand Jury role. The Sheriff's Office expects to receive \$400,000 from the State Criminal Alien Assistance Program (SCAAP) from the Department of Justice. Total reductions: 3.30 FTE and \$383,753.

At the FY 2014 budget adoption hearing, the Board approved an amendment that provided only the first quarter or \$748,014 of General Fund overtime in the MCSO adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced the Corrections Division requested funds by \$1,299,069. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Law Enforcement

The MCSO Law Enforcement Division's mission is to provide exemplary public safety services to citizens and visitors to Multnomah County. Operating under statutory mandates, each unit accomplishes specific functions that supports Multnomah County's overall mission. This division protects citizens by providing 24/7 law enforcement and human service connections to those who reside in or visit unincorporated areas and the communities of Maywood Park, Wood Village and Corbett. Deputies respond to 911 emergency calls, investigate traffic accidents, arrest wanted subjects and engage in solving community safety problems present in schools, businesses and neighborhoods. Tourism and recreation create conditions where citizens need emergency rescue assistance on land and in waterways.

This division provides education, enforcement and prevention of emergencies which occur on waterways. River patrol resources provide safe commercial and recreational access and passage to the County's 100 miles of rivers which operate within the United States' fifth largest port. Deputies enforce boating laws and provide security protection for marine communities. Dangerous drug abuse and addiction account for most crime in our community and this division helps reduce impact by providing countywide narcotics enforcement. Division detectives help children by investigating and arresting persons who exploit children for sex, labor and use technology as a tool to lure children. Detectives help citizens by investigating and arresting persons who abuse elderly and domestic violence victims.

Significant Changes

In order to meet the County constraint, an Office Assistant 2 was reduced from the INTERCEPT program (PO #60066) which reduces the administrative support for the detective who investigates state and federal laws relating to crimes against children, child pornography, child exploitation and the use of computers to promote these crimes. Grant funding ended in FY 2013 for a Detective in the Special Investigations Unit (60067), which places this position out of target. Expected increased fees in the Civil Process Program (60064A) will add a 1.00 FTE Program Coordinator position.

The Chair's Executive budget adds back the Human Trafficking Task Force Detective (60073) which had its grant funding ended in FY 2012. Also included in the Executive budget the general fund backfill for the Domestic Violence Enhanced Response Team (DVERT) Detective (60076). Enforcement Division total reductions are 2.00 FTE and \$192,548 dollars.

At the FY 2014 budget adoption hearing, the Board approved an amendment that provided only the first quarter or \$748,014 of General Fund overtime in the MCSO adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced the Enforcement Division requested funds by \$687,543. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

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 2014 General Fund	Other Funds	Total Cost	FTE
Executive Office					
60000	MCSO Executive Office	\$1,604,489	\$0	\$1,604,489	8.00
60003	MCSO Human Resources	1,143,869	0	1,143,869	8.00
60005	MCSO Professional Standards	1,102,988	0	1,102,988	6.00
Business Services					
60010	MCSO Business Services Administration	1,304,054	0	1,304,054	1.00
60012	MCSO Criminal Justice Information Systems	4,672,439	0	4,672,439	7.00
60013	MCSO Fiscal Unit	781,191	0	781,191	6.00
60014	MCSO Time & Attendance Unit	498,111	0	498,111	5.00
60015	MCSO Planning & Research Unit	708,038	0	708,038	5.00
60021	MCSO Corrections Support	3,482,717	0	3,482,717	37.00
60022	MCSO Training Unit	1,093,503	15,000	1,108,503	6.00
Corrections Division					
60030	MCSO Corrections Division Admin	981,121	400,000	1,381,121	3.00
60032	MCSO Transport	2,617,616	0	2,617,616	16.00
60033A	MCSO Booking & Release	8,302,764	0	8,302,764	58.24
60034A	MCSO Court Services - Courthouse	3,610,157	0	3,610,157	23.00
60034B	MCSO Court Services - Justice Center	982,052	0	982,052	7.00
60034C	MCSO Court Services - JJC	255,678	0	255,678	2.00
60034D	MCSO Turn Self In Program	262,217	0	262,217	2.00
60035A	MCSO Facility Security - Courts	1,105,185	510,109	1,615,294	16.60
60035B	MCSO Facility Security - Jails	1,900,206	0	1,900,206	21.50
60035C	MCSO Facility Security - Library	678,790	0	678,790	7.00
60035D	MCSO Facility Security - JJC	139,409	0	139,409	2.00
60035E	MCSO Domestic Violence Gateway One Stop	69,705	0	69,705	1.00
60036	MCSO Classification	3,021,777	0	3,021,777	21.00
60037A	MCSO Inmate Programs	2,289,171	0	2,289,171	19.00
60038	MCSO CERT/CNT	111,759	0	111,759	0.00
60039	MCSO Corrections Work Crews	1,219,895	875,364	2,095,259	12.00

Prog. #	Program Name	FY 2014 General Fund	Other Funds	Total Cost	FTE
Corrections Division cont.					
60040A	MCSO MCDC Core Jail & 4th Floor	12,857,923	0	12,857,923	64.80
60040B	MCSO MCDC 5th Floor	3,830,963	0	3,830,963	25.48
60040C	MCSO MCDC 6th Floor	2,157,826	0	2,157,826	14.56
60040D	MCSO MCDC 7th Floor	3,034,092	0	3,034,092	23.66
60040E	MCSO MCDC 8th Floor	1,884,352	0	1,884,352	18.20
60041A	MCSO MCIJ Dorms 10, 11 & 18	7,347,129	7,941,672	15,288,801	75.20
60041B	MCSO MCIJ Dorms 12 & 13	3,076,589	0	3,076,589	20.02
60041C	MCSO MCIJ Dorms 14 & 15	1,904,247	0	1,904,247	12.74
60041D	MCSO MCIJ Dorms 16 & 17	608,087	0	608,087	3.64
60041E	MCSO MCIJ Dorms 6 & 7	2,142,166	0	2,142,166	14.56
60041F	MCSO MCIJ Dorms 8 & 9	1,186,370	0	1,186,370	9.10
60041G	MCSO MCIJ Dorm 5	1,683,562	0	1,683,562	14.56
60041H	MCSO MCIJ Dorm 4	640,658	0	640,658	5.46
60043	MCSO Close Street	1,270,478	0	1,270,478	9.00
60044	MCSO Volunteers	47,734	0	47,734	0.50
60045	MCSO Inmate Welfare	0	570,891	570,891	3.00
60050	MCSO In-Jail Human Trafficking	161,160	0	161,160	1.00
Enforcement Division					
60060	MCSO Enforcement Division Admin	716,973	0	716,973	1.00
60061	MCSO Enforcement Division Support	2,154,159	0	2,154,159	24.00
60063	MCSO Patrol	5,823,482	294,640	6,118,122	37.00
60064A	MCSO Civil Process	1,581,958	0	1,581,958	12.00
60065	MCSO River Patrol	1,777,927	1,104,247	2,882,174	14.50
60066	MCSO Detectives, INTERCEPT, Elder Abuse	1,410,089	7,000	1,417,089	9.00
60067A	MCSO Special Investigations Unit	677,655	273,381	951,036	5.00
60068	MCSO Warrant Strike Team	762,472	0	762,472	5.00
60069	MCSO Alarm Program	0	210,000	210,000	1.50
60070	MCSO Concealed Handgun Permits	9,973	335,000	344,973	3.00
60071	MCSO TriMet Transit Police	0	845,605	845,605	6.00

Prog. #	Program Name	FY 2014 General Fund	Other Funds	Total Cost	FTE
Enforcement Division cont.					
60073	MCSO Human Trafficking Task Force	132,923	0	132,923	1.00
60074	MCSO Metro Services	0	427,137	427,137	3.00
60076	MCSO Domestic Violence Enhanced Response Team	76,562	51,041	127,603	1.00
60077	MCSO Corbett Community Resource Deputy	137,926	0	137,926	1.00
60078	MCSO Logistics Unit	1,144,692	0	1,144,692	4.00
60079	MCSO Procurement & Warehouse	988,929	0	988,929	7.77
60080	MCSO Property & Laundry	2,207,054	0	2,207,054	19.00
60081	MCSO Commissary	0	757,838	757,838	3.73
60084	MCSO Gang Enforcement Deputy	0	280,767	280,767	2.00
60085	MCSO Hornet Trail Rescue Team	<u>15,081</u>	<u>0</u>	<u>15,081</u>	<u>0.00</u>
Total Sheriff's Office		\$107,390,092	\$14,899,692	\$122,289,784	776.32

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Lead Agency: Sheriff

Program Contact: Sheriff Dan Staton

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The Sheriff and executive staff engage the community in defining and prioritizing public safety needs. The Sheriff establishes agency direction and standards to consistently demonstrate responsible leadership. The Sheriff and executive staff ensure that citizens both trust and believe that they are receiving a quality level of law enforcement and corrections services.

Program Description

Executive staff work with other agencies and departments to ensure the public safety system is balanced, works effectively together, and meets the expectations of the community in a fair and equitable manner. The Sheriff frequently contacts business and community leaders to assess and define their needs and then applies that information to the priorities and strategies of the agency. The Sheriff is a member of the Oregon State Sheriff's Association which guides industry standards and policies. The Sheriff maintains regular communications with employee, union, community, and government leaders. The Sheriff swears in sworn employees, conveying a personal commitment between the employee and Sheriff personally. Through the Public Information Officer, the community is informed and educated about important issues relating to the Sheriff's Office. An independent review of revenues and expenditures are routinely performed by staff for efficient use of taxpayer's dollars. This program supports the public trust and confidence by identifying and understanding the citizen's need to communicate between themselves and their elected officials. Public interaction through meetings, media events, public web site, and electronic mail create frequent, genuine-feeling interactions with their elected Sheriff. ORS 206.010 describes the Sheriff as "the chief executive officer and conservator of the peace of the county." Elected countywide, the Sheriff is accountable to the public for delivery of law enforcement and corrections services to ensure all citizens are protected in a fair and equitable manner.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Public Engagements by Executive Staff	181	52	160	160
Outcome	Number of divisions that achieve the majority of their performance measures	4	4	4	4
Outcome	Percent of performance measures met agency wide	91.0%	90.0%	87.0%	90.0%

Performance Measure - Description

Measures represent a summation of total agency performance measures. MCSO has four divisions/sections: exec office including professional standards, business services, corrections and enforcement.

"Public Engagements of Executive Staff" was a new measure in FY13.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,140,593	\$0	\$1,159,151	\$0
Contracts	\$33,773	\$0	\$34,533	\$0
Materials & Supplies	\$131,013	\$0	\$133,962	\$0
Internal Services	\$267,050	\$0	\$276,843	\$0
Total GF/non-GF:	\$1,572,429	\$0	\$1,604,489	\$0
Program Total:	\$1,572,429		\$1,604,489	
Program FTE	8.00	0.00	8.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

 **Significantly Changed**

Last year this program was: #60000, MCSO Executive Office

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$32,002. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: Jennifer Ott

Executive Summary

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

Program Description

This program conducts staffing-related functions including: recruitment, position tracking, promotional assessment centers, interviews, fingerprinting, documentation, arrangements for psychological testing, hiring, photography and preparation of identification cards, records maintenance (including compliance with HIPAA rules regarding medical files), termination activities, conduct of labor-management interaction, affirmative action, leave administration including the Family Medical Leave Act, the Oregon Family Leave Act, military leave, Workers Compensation and administrative leave. This program is essential to support the Sheriff's Office's staffing functions. The Sheriff's Office has three unions, is a 24/7 workplace, requires thorough and in depth backgrounds of all employees and maintains a high level of staff security. These conditions require HR to function in a highly specialized environment.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military)processed	416	411	420	420
Outcome	Percent of all applicants that are screened within two weeks of the closing day	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

HR strives to ensure that the increased number of applications is processed in a timely manner as well as ensuring employees' appropriate and applicable state and federally-protected coverage is applied. This comes in an environment of increased FMLA/OFLA usage and where we also continue to address inappropriate sick time usage.

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	2013	2013	2014	2014
Personnel	\$963,174	\$0	\$1,023,217	\$0
Contracts	\$11,177	\$0	\$11,428	\$0
Materials & Supplies	\$22,906	\$0	\$23,422	\$0
Internal Services	\$78,058	\$0	\$85,802	\$0
Total GF/non-GF:	\$1,075,315	\$0	\$1,143,869	\$0
Program Total:	\$1,075,315		\$1,143,869	
Program FTE	8.00	0.00	8.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60003, MCSO Human Resources

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$19,855. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: Harry Smith

Executive Summary

Professional Standards consists of the Inspections Unit and the Internal Affairs Unit (IAU). Inspections ensures the agency's operations and staff conform to established policies, procedures, existing laws, and ethical standards through scheduled and unscheduled inspections and audits. IAU investigates allegations of employee misconduct to ensure accountability of MCSO public employees. Professional Standards is headed by an Inspector who reports directly to the elected Sheriff.

Program Description

Professional Standards ensures accountability through continual inspections and investigations of MCSO operations and personnel. The Inspections Unit develops policies and procedures based on public safety industry best practices. The unit inspects and audits MCSO operations and correctional facilities, facilitates and monitors safety committees, conducts accident reviews, and provides Life Safety education and training. The Inspections Unit conducts performance audits of specific operations to discover and correct policy deficiencies. The Internal Affairs Unit conducts independent investigations of allegations of employee misconduct to ensure the integrity of and confidence in MCSO employees. Each complaint is initially evaluated by a Pre-Investigative Assessment. IAU investigations are conducted in accordance with established due process requirements to ensure accountability of not only employees but the IAU process itself.

MCSO is an agency whose sworn members are authorized by law to arrest and confine citizens against their will. Its sworn members are authorized under justifiable circumstances to take human life. With that enormous responsibility and potential liability, the public deserves assurance that the agency is conducting its mandated duties lawfully, efficiently, and in the most cost-effective manner possible. Professional Standards, operating independent of the chain-of-command and reporting directly to the elected official in charge of the agency, ensures that accountability.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total audits of Agency properties and assets and total inquiries	82	80	132	120
Outcome	Number of processed complaints that required a full IAU investigation	17	12	30	35
Output	Number of complaints processed via Pre-Investigative Assessment	148	0	140	140
Outcome	Number of cases initiated to investigate leave abuse	5	2	7	5

Performance Measure - Description

 **Measure Changed**

- "Total internal audits of agency properties, processes, assets and total inquiries" includes: individual narcotics case audits, weapons audits, weapons destruction processing, program unit audits, property audits (county owned/seized), safety inspections, and quality control audits. The "total inquiries" includes investigation of and response to security threats to Multnomah Building occupants and County employees. Data counted from audit files.
- "Number of processed complaints that required a full IAU investigation" indicates the number of complaints that rise to a level of seriousness that may result in formal discipline. Data is taken from IAU databases.
- "Number of complaints processed via Pre-Investigative Assessment" is a new measure. This measure indicates the overall number of complaints received by IAU. All complaints receive serious attention and a preliminary inquiry is conducted to determine the need for a full administrative investigation. Data is taken from IAU databases.
- "Number of cases initiated to investigate leave abuse" indicates the effects of efforts to combat issues surrounding patterns of sick leave abuse in order to ensure attendance accountability as identified in previous audits and inquiries. Data taken from IAU databases.

Audits and processed complaints have increased due to the addition of security threat assessments and inquiries regarding problem people at County facilities as a function. Also, the Sheriff and Professional Standards lieutenant are focusing on increasing the agency's level of accountability through audits and the processing of complaints.

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	2013	2013	2014	2014
Personnel	\$928,886	\$0	\$915,564	\$0
Contracts	\$69,872	\$0	\$71,444	\$0
Materials & Supplies	\$26,505	\$0	\$27,102	\$0
Internal Services	\$77,760	\$0	\$88,878	\$0
Total GF/non-GF:	\$1,103,023	\$0	\$1,102,988	\$0
Program Total:	\$1,103,023		\$1,102,988	
Program FTE	6.40	0.00	6.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60005, MCSO Professional Standards

The .40 FTE Corrections Deputy position, along with the 1.0 FTE MCSO Program Administrator position in Program Offer 60037, have been cut to fund a Corrections Lieutenant's position that will be assigned to Corrections Administration.

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$14,713. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff

Program Contact: Drew Brosh

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

Division administration provides administrative leadership and strategic direction to the Sheriff's Office Business Services Division. The Division administration turns Sheriff's policies and directives into the Program offerings that serve citizens in Multnomah County and supports the functions within the Corrections and Law Enforcement Divisions.

Program Description

Business Services is responsible for financial management, information technology (CJIS), planning and research analysis, corrections support, and training. The programs operated by Business Services support both the Corrections and Law Enforcement Divisions which directly contribute to citizens feeling safe at home, work, school and recreation – primarily the public safety system, social conditions and communities. Programs offered hold offenders accountable for their actions. The Business Services Chief Deputy is responsible for policy development, assignment of resources, and oversight for all Division functions. The Business Services Chief Deputy ensures that programs are assessed for cost effectiveness, are culturally competent, and structured to complement each other within the Sheriff's Office and Multnomah County government.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Performance Measures Met within Division	100.0%	90.0%	90.0%	90.0%
Outcome	Corrections Deputy Vacancies Filled	0	20	24	25

Performance Measure - Description

The growing number of vacancies in the Corrections Deputy job classification, combined with the growing number of anticipated retirements, has made management of Corrections Deputy vacancies a major focus of MCSO budget management over the next 5 years. The Corrections Division makes up 67% of the MCSO budget overall, with nearly 80% of that cost directly related to personnel.

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

"Corrections Deputy Vacancies Filled" from Business Services Memorandum January 2012, "OTO Hiring Proposal"

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$368,225	\$0	\$381,156	\$0
Contracts	\$12,200	\$0	\$12,475	\$0
Materials & Supplies	\$876,439	\$0	\$895,767	\$0
Internal Services	\$16,645	\$0	\$14,656	\$0
Total GF/non-GF:	\$1,273,509	\$0	\$1,304,054	\$0
Program Total:	\$1,273,509		\$1,304,054	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Fees, Permits & Charges	\$803,002	\$0	\$753,338	\$0
Other / Miscellaneous	\$5,000	\$0	\$5,000	\$0
Total Revenue:	\$808,002	\$0	\$758,338	\$0

Explanation of Revenues

\$5000 - Faces of Meth/Drugs to Mugs CD/DVD Sales
 \$5000 - Faces of Meth/Drugs to Mugs Donations
 \$748,338 - Revenue from Departmental Indirect (FY 14's Departmental rate is 5.61%)

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60010, MCSO Business Services Admin

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$8,102. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: Andrew Potter

Executive Summary

The Criminal Justice Information Systems (CJIS) Unit's goal is to provide the highest quality, most cost effective IT services to MCSO users, so that they can provide exemplary service for a safe livable community. The CJIS Unit strives to provide the right information to the right people in a timely manner to make informed decisions.

Program Description

The MCSO CJIS Unit supports all aspects of IT for the Sheriff's Office, including but not limited to PCs, laptops, servers, printers, directory services (including email, authentication and security), mobile computer systems in the MCSO fleet and a number of CJIS and non-CJIS applications. MCSO currently supports upwards of 3000 users, between our internal users and partner agency users, which all need access to SWIS, 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. MCSO CJIS also supports external partners' access and authentication to MCSO CJIS applications as well as public access to MCSO data via our web site at www.mcso.us. MCSO CJIS is a partner with Multnomah County District Attorney IT, Portland Police IT and Multnomah County IT in collaborative work to benefit our agencies and our customers.

MCSO CJIS supports over 500 desktop PCs, 100 mobile data connections, 150 network printers, 100 servers and over 3000 users between MCSO staff, volunteers and External Partners needing access to MCSO CJIS Applications and IT Systems.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of work orders completed	3,914	3,500	4,350	4,200
Outcome	Average time to complete work orders (hours)	112	120	135	125

Performance Measure - Description

Note: some work orders take several days or weeks to complete, while others are completed within a few minutes.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$998,828	\$0	\$1,047,305	\$0
Contracts	\$20,000	\$0	\$20,450	\$0
Materials & Supplies	\$337,742	\$0	\$345,341	\$0
Internal Services	\$2,977,349	\$0	\$3,259,343	\$0
Total GF/non-GF:	\$4,333,919	\$0	\$4,672,439	\$0
Program Total:	\$4,333,919		\$4,672,439	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Intergovernmental	\$2,700	\$0	\$2,700	\$0
Total Revenue:	\$2,700	\$0	\$2,700	\$0

Explanation of Revenues

\$2,700 - Crime Capture reports for GPD/FBI/PPB.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60012, MCSO Criminal Justice Information Systems

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$13,992. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: Wanda Yantis

Executive Summary

The MCSO Fiscal Unit program provides comprehensive financial services to the Multnomah County Sheriff's Office in support of the agency's public safety operations. The Sheriff's Office annual budget is over \$120 million dollars and is funded from a variety of sources including County general fund; State and Federal grants, fees and contracts; as well as through intergovernmental agreements with local jurisdictions.

Program Description

The Fiscal Unit gathers financial data, enters and processes transactions through the County financial system (SAP), conducts analysis, and reports financial information to Command Staff 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 performing: budget development, modification and monitoring; fiscal projections; accounts receivable and payable; inmate welfare fund accounting and deposits; contract development and monitoring; grant accounting; travel and training processing; as well as monitoring County internal service reimbursements.

The Fiscal Unit provides 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 upheld by the Fiscal Unit. The Fiscal Unit works with the Planning & Research Unit and the Executive Office in providing information to the public.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Percent of payments over 60 days	3.5%	5.0%	3.5%	5.0%
Outcome	Number of accounts payable payments made	4,880	5,000	4,300	5,000

Performance Measure - Description

County policy is to have payments made within 30 days of invoice, the data is from SAP on actual payment date vs. 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	2013	2013	2014	2014
Personnel	\$678,498	\$0	\$699,998	\$0
Contracts	\$888	\$0	\$908	\$0
Materials & Supplies	\$12,972	\$0	\$13,264	\$0
Internal Services	\$62,254	\$0	\$67,021	\$0
Total GF/non-GF:	\$754,612	\$0	\$781,191	\$0
Program Total:	\$754,612		\$781,191	
Program FTE	6.00	0.00	6.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60013, MCSO Fiscal Unit

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$11,065. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: Wanda Yantis

Executive Summary

The Time and Attendance Unit's role is to provide time entry, audit, and reporting to management ensuring that agency staff are accurately paid as well as policies, contract language, and work rules are being consistently followed. The Unit works with employees and management to resolve any overpayment/underpayment issues that occur.

Program Description

The Time & Attendance Unit's responsibility is to enter and report working and non-working time accurately and in a timely manner for the approximately 800 Sheriff's Office employees. The Sheriff's Office is a 24 hour, 365 days per year operation with many different employee schedules. The Unit performs time audits before the payroll cycle is run to ensure that employees are accurately paid and issues are found before they become paycheck problems.

The management of time is an important element to the efficient use of public money and is a common issue in 24/7 public safety operations across the nation. The Time & Attendance Unit is a major component of the Sheriff's Office time management and accountability initiative which includes appropriate levels of staffing; use of overtime; use of planned time off such as vacation, personal holidays, and comp time; and the use of sick leave.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Percent of special checks issued due to time entry	18.0%	0.0%	11.0%	15.0%
Outcome	Total time entry hours approved per year	1,781,545	1,840,000	1,804,441	1,850,000

Performance Measure - Description

 **Measure Changed**

The measure of "special checks issued" was changed to "percent of special checks issued due to time entry." This 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 total time entry hours approved is a measure of the outcome of the time entry process which is then processed by County Central Payroll resulting in paychecks issued.

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	2013	2013	2014	2014
Personnel	\$419,447	\$0	\$430,577	\$0
Materials & Supplies	\$13,244	\$0	\$13,543	\$0
Internal Services	\$52,811	\$0	\$53,991	\$0
Total GF/non-GF:	\$485,502	\$0	\$498,111	\$0
Program Total:	\$485,502		\$498,111	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60014, MCSO Time & Attendance Unit

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$9,616. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: Shea Marshman

Executive Summary

The Planning and Research Unit provides research and analysis services along with technological solutions to the Sheriff's Office to support policy decisions, budget development, and operational effectiveness. Data analysis, reports, and web-based business application tools from this unit meaningfully inform the Sheriff's Office, local public safety partners, and the public as well as supporting the daily operations of the agency.

Program Description

The Planning and Research Unit supports the needs of the Sheriff's Office through data analysis and web-based development.

Data analysis functions include producing information for policy decisions, budget development, and program support. Specific projects include activity-based costing, budget performance measures, and jail population monitoring. With access to multiple data systems and an effective knowledge of analysis tools, this unit works on issues ranging from examining complex public safety systems to specialized data requests. Specific, ongoing projects include daily reporting of emergency population release data and monthly statistics for jail population, bookings, and the average length of stay for arrestees, pretrial inmates, and sentenced offenders. The unit also engages in cost benefit analysis studies to find and explain appropriate staffing levels. These studies include analyses on compensatory time, overtime, sick time and overall leave. Data analysis and reporting for Sheriff's office program activities is essential to effective budgeting, sound policy, and public accountability.

Web-based development and functions include the support and creation of the technological applications necessary to agency operations. The Planning and Research Development Analyst supports the functions of Telestaff, MCSO's scheduling and staff tracking tool. This facilitates the effective management of 24/7 operations and staffing for a wide range of posts. Web-based corrections population management tools like CIMS and EZ Writer, developed by the unit's development analyst, are maintained and continue to be enhanced to ensure the safe management of the jail facilities through seamless electronic communication of inmate status. Additional projects include applications that facilitate firearms tracking, database creation tools for human trafficking investigations, and web-based community engagement platforms designed to keep the public informed about the work of the Sheriff's Office.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of quantitative analytics	1,166	1,850	1,512	1,500
Outcome	Number of qualitative analytics	758	800	572	600
Output	Number of work requests for CIMS, EZ Writer, and Telestaff	318	0	300	300

Performance Measure - Description

Quantitative analytics refers to numeric documents, datasets, spreadsheets produced and/or analyzed. Qualitative analytics refers to narrative documents produced and/or analyzed. Data do not include Visio charts, PowerPoint presentations, Access databases and other files not produced in Excel or Word.

Data source: Excel and Word files modified between 7/1/2011 and 6/30/2012 and between 7/1/2012 to 12/31/2012 found in U:\P&R\ and U:\RAU\.

The P&R Development Analyst creates application tools for the agency. Number of work requests for CIMS, EZ Writer, and Telestaff only include requests that rose to the level of effort to be entered into the "Track It" system. Numerous other requests are managed, but not logged into the system.

Reductions in current year numbers demonstrate a shift in workload to more effectively use analyst time for higher level, longer duration analyses. In addition, a quality assurance step was added to the workload. This assures improved product quality, but reduces the number of reports produced somewhat.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$626,604	\$0	\$663,615	\$0
Contracts	\$3,883	\$0	\$3,970	\$0
Materials & Supplies	\$1,444	\$0	\$1,476	\$0
Internal Services	\$38,110	\$0	\$38,977	\$0
Total GF/non-GF:	\$670,041	\$0	\$708,038	\$0
Program Total:	\$670,041		\$708,038	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60015, MCSO Planning & Research Unit

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: Joyce Griffin

Executive Summary

The Corrections Support Unit maintains records and data concerning every arrestee, pretrial inmate and sentenced offender in MCSO custody. Corrections Support processes inmate bookings, transports, release dates, court orders, release information, and monitors Federal prisoners. CSU has most recently assumed the task of processing Forced Population Releases in accordance with the Capacity Management Plan as adopted by the Board of Commissioners. Corrections Support is currently staffed 24 hours per day, 365 days per year.

Program Description

Corrections Support 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. Corrections Support provides receptionist duties for the MCDCC, processes and releases Forced Releases when a 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 to ensure all arrestee information is entered into multiple criminal justice information systems correctly, quickly and efficiently. In order to ensure the safety and security of corrections staff, law enforcement agencies and the community, Corrections Support must be meticulous and thorough in processing bookings, transports, court orders, sentences and releases. Corrections Support must be diligent in safeguarding the rights of all inmates and arrestees, thereby limiting the county's liability exposure. Corrections Support work extremely closely and cooperatively with other agencies such as the United States Marshal's Service, US Immigration and Customs Enforcement, the State of Oregon Court system, the District Attorney's office, and the Department of Community Justice of Multnomah County.

Corrections Support processes and performs the duties associated with Forced Population Releases which occur during a jail population emergency. This ensures the "least dangerous" offenders are released to the community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of computer bookings	37,166	37,000	37,500	37,500
Outcome	Number of sentence release date calculations	14,677	14,500	14,500	14,500

Performance Measure - Description

Computer bookings include Standard, In Transit, and Turn Self In bookings.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$3,382,148	\$0	\$3,387,298	\$0
Contracts	\$4,090	\$0	\$4,182	\$0
Materials & Supplies	\$68,441	\$0	\$69,983	\$0
Internal Services	\$44,489	\$0	\$21,254	\$0
Total GF/non-GF:	\$3,499,168	\$0	\$3,482,717	\$0
Program Total:	\$3,499,168		\$3,482,717	
Program FTE	37.00	0.00	37.00	0.00
Program Revenues				
Fees, Permits & Charges	\$10,000	\$0	\$1,000	\$0
Intergovernmental	\$100,000	\$0	\$120,000	\$0
Total Revenue:	\$110,000	\$0	\$121,000	\$0

Explanation of Revenues

\$120,000 - Social Security Incentive Pay
 \$1,000 - Report Requests

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60021, MCSO Corrections Support

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$111,001. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: Mark Matsushima

Executive Summary

The Training Unit provides the coordination of courses and instruction to meet training requirements for law enforcement, corrections and civilian members. The Training Unit ensures compliance with federal and state laws, MCSO policy, work rules, safety considerations and professional standards, as well as addressing the needs and direction of agency leadership.

Program Description

The Training Unit delivers the training required by law and administrative rule, and training necessary for certification maintenance, to manage risk, and to support major policy focuses for each year. The Training Unit delivers this through annual in-service training, firearms/defensive tool (see bullet point below for details) training and certification, recruit and new supervisor field training programs, individual unit training support and records maintenance. The Training Unit ensures each member is equipped to perform the necessary duties to support his or her operational task. The Training Unit maintains requirements for all uniform presence in the community, including schools, waterways, patrol districts, courts and jails to ensure reliable and responsible public interaction and protection. The Training Unit ensures state requirements are met regarding newly hired enforcement and corrections deputies field training programs and basic certifications. Additionally, all sworn members attend mandated occupational health training. MCSO Firearms/Defensive tools consist of Pistol, Rifle, TASER, OC, Baton, Shotgun (lethal), Shotgun (less- Lethal), 40 MM (less- Lethal), Pepper Ball Gun (less- Lethal), FN 303 (less- Lethal).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Training sessions held	689	525	585	585
Outcome	Students receiving training	8,803	5,500	5,800	5,800
Output	Firearm and defensive tool training	189	250	275	275
Outcome	Qualifications, certifications and re-certs to carry firearms/defensive tools	3,625	1,900	2,647	2,600

Performance Measure - Description

“Training sessions held” includes in-service training sessions, special classes offered to MCSO members, firearms qualification sessions, ORPAT sessions, and classes hosted by MCSO. “Number of students receiving training” is the number of students served (i.e. a member may receive one training session while another will receive six training sessions for a total of “7” student services). “Number of firearm and defensive tool training sessions held” is the number of training sessions offered in training, qualification, certification, and re-certification in firearms, OC, TASER, baton, and other weapons. “Number of qualifications, certifications, and re-certifications to carry a firearm or defensive tool” reflects each member's certifications each year, which require multiple training sessions. With the implementation of on-line re-certification courses in OC and TASER, the number of re-certs will go up while keeping number of training sessions somewhat flat or reduced year to year.

Data from our internal training database, Skills Manager. At every training or range session that MCSO Training Unit provides, we have the students sign an F-6 (DPSST document to log a student's attendance at a particular class) and an MCSO payroll roster. The data from the F-6 and payroll roster are checked by a OA Sr. to ensure that the roster is correct, and the data for each student in each class is entered into Skills Manager.

Legal/Contractual Obligation

Basic certification requirement for law enforcement and corrections - Oregon Administrative Rule 259-008-0025
 (1)(a) Certification requirements for enforcement and corrections supervisors - OAR 259-008-0025 (3) Certification requirements for enforcement and corrections middle managers - OAR 259-008-0025 (4) Law Enforcement members must additionally maintain a certain number and type of training hours under maintenance standards for police - OAR 259-008-0065 (2) (a,b) The Training Unit command officer is designated by the agency to report and track all convictions of sworn members to DPSST, a requirement under OAR 259-008-0010 (5)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$816,047	\$7,465	\$816,861	\$7,624
Materials & Supplies	\$154,530	\$6,376	\$158,007	\$6,294
Internal Services	\$127,406	\$1,159	\$118,635	\$1,082
Total GF/non-GF:	\$1,097,983	\$15,000	\$1,093,503	\$15,000
Program Total:	\$1,112,983		\$1,108,503	
Program FTE	6.00	0.00	6.00	0.00
Program Revenues				
Indirect for dep't Admin	\$871	\$0	\$781	\$0
Intergovernmental	\$0	\$15,000	\$0	\$15,000
Total Revenue:	\$871	\$15,000	\$781	\$15,000

Explanation of Revenues

\$15,000 - Reimbursement for Training Facility Usage by Outside Entities

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60022, MCSO Training Unit

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$37,084. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff

Program Contact: Michael Shults

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

Corrections Division administration provides administrative leadership and strategic direction to the Sheriff's Office Corrections Division. The Division administration turns Sheriff's policies and directives into the Correction's program offerings that support the citizens of Multnomah County by providing expeditious processing of arrestees and direct supervision of pretrial inmates and sentenced offenders.

Program Description

The Corrections Division provides correctional supervision and services within the Sheriff's Office. The Division's priorities are to enhance public safety by ensuring that sufficient and properly supervised jail space is available and to collaborate with the Department of Community Justice and other criminal justice partners to create an effective corrections continuum.

The programs operated by the Corrections Division support key factors in citizens feeling safe at home, work, school and play – namely the public safety system, social conditions and communities. The programs offered hold offenders accountable for their actions, provide opportunities for treatment, provide rehabilitation resources and pro-social cognitive training.

Division Directors are responsible for policy development, the assignment of resources, and oversight for all Division functions. They provide supervision, coordination and management to the Divisions, working with the operational managers and the Executive Office to ensure cost-effective and culturally competent programs for Multnomah County.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Percent performance measurements met in Division	86.0%	90.0%	90.0%	90.0%
Outcome	Number of voluntary resignations in Division	8	20	24	20

Performance Measure - Description

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

"Number of voluntary resignations" come from Human Resources.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$366,514	\$0	\$548,669	\$371,161
Contracts	\$301,094	\$0	\$307,869	\$0
Materials & Supplies	\$74,655	\$0	\$76,335	\$0
Internal Services	\$54,343	\$0	\$48,248	\$28,839
Total GF/non-GF:	\$796,606	\$0	\$981,121	\$400,000
Program Total:	\$796,606		\$1,381,121	
Program FTE	2.00	0.00	3.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$20,822	\$0
Fees, Permits & Charges	\$42,000	\$0	\$2,000	\$0
Intergovernmental	\$0	\$0	\$0	\$400,000
Total Revenue:	\$42,000	\$0	\$22,822	\$400,000

Explanation of Revenues

General Fund:
\$2000 - Restitution to Jail and Marriage Fees

Fed/State Fund:
\$400,000 - SCAAP Grant Funding

Significant Program Changes

 **Significantly Changed**

Last year this program was: #60030, MCSO Corrections Division Admin
Converted 1.0 FTE MCSO Program Administrator position from Program Offer 60037 and .40 FTE Corrections Deputy position from Program Offer 60005 into 1.0 FTE Corrections Lieutenant position assigned to Corrections Administration.

Addition of SCAAP Grant funding within the budget.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Raimond Adgers

Executive Summary

The Transport Unit is responsible for moving pretrial inmates and sentenced offenders to courts, Multnomah County Corrections facilities, State Corrections Institutions, and to act as one of the Hub locations for the multi-state cooperative transport system. The transport Unit also provides transportation assistance to the Court Services Unit for the transports of high risk inmates to and from the corrections facilities and the courts to include transports of adult offenders appearing in Juvenile courts.

Program Description

The Transport Unit interfaces with all MCSO Corrections facilities and the court system. In addition to transporting inmates among the jail facilities and to court, the unit transports inmates released by the courts, transferred to State Prisons, the State Hospital and at times to medical appointments outside of corrections facilities. The Transport Unit also is a main component of the Multi-state Cooperative Transport System, which shares resources to move inmates among different jurisdictions in various sized buses and vans. The Transport Unit moves inmates to Eastern Oregon once a week and to Salem twice a week as part of the coordinated multi-state shuttle system.

The Transport Unit contributes to Public Safety by supporting offender accountability as part of the Multnomah County jail system. The function also enhances Government Accountability with taxpayer savings as a result of the Multi-state Cooperative Transport System that cost-effectively moves prisoners among jurisdictions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of inmates moved	72,716	60,000	60,000	60,000
Outcome	Number of major incidents	7	12	6	10
Outcome	Number of miles traveled	182,205	180,000	190,205	190,000

Performance Measure - Description

Data taken from Transport Unit daily stats placed in excel program.

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	2013	2013	2014	2014
Personnel	\$2,451,490	\$0	\$2,362,388	\$0
Materials & Supplies	\$31,818	\$0	\$32,533	\$0
Internal Services	\$166,927	\$0	\$217,271	\$0
Capital Outlay	\$5,305	\$0	\$5,424	\$0
Total GF/non-GF:	\$2,655,540	\$0	\$2,617,616	\$0
Program Total:	\$2,655,540		\$2,617,616	
Program FTE	16.00	0.00	16.00	0.00
Program Revenues				
Intergovernmental	\$32,000	\$0	\$50,000	\$0
Total Revenue:	\$32,000	\$0	\$50,000	\$0

Explanation of Revenues

\$50,000 - Interstate Fugitive Shuttle and Transfer of State Wards

Significant Program Changes **Significantly Changed****Last year this program was:** #60032, MCSO Transport

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$188,678. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff

Program Contact: Mary Lindstrand

Program Offer Type: Existing Operating

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.

When persons are arrested and brought to jail, 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.

The Booking Facility has 18 beds that are included in the jail system bed count.

Program Description

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. 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of standard and in transit bookings processed	35,505	34,500	36,706	36,700
Outcome	Number of releases processed to MCDC	35,293	34,500	36,812	36,800

Performance Measure - Description

The number of bookings processed and the number of releases processed to MCDC are distinct measures. Per Captain Lindstrand, 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.

Booking data per Mobius report 703. Release data per Mobius report 695.

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	2013	2013	2014	2014
Personnel	\$7,608,123	\$0	\$8,030,998	\$0
Materials & Supplies	\$265,787	\$0	\$271,766	\$0
Total GF/non-GF:	\$7,873,910	\$0	\$8,302,764	\$0
Program Total:	\$7,873,910		\$8,302,764	
Program FTE	58.24	0.00	58.24	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60033A, MCSO Booking & Release

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$93,985. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff

Program Contact: Raimond Adgers

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Multnomah County Sheriff's Office Court Services Unit provides for the protection of the courts, judicial staff and the public and provides for a safe courtroom environment. Additional duties include escorting inmates determined high risk from corrections facilities to and from court proceedings, taking persons into custody when ordered by the court, providing public service within the court building, and maintaining safe and secure Court Holding areas for inmates. Deputies while on duty are on-call for emergency response to all locations throughout the Courthouse.

Program Description

The Court Services Unit (CSU) provides security for and interacts with the State Courts at the Multnomah County Courthouse, and is on-call to provide security to the Arraignment Court at the Justice Center. CSU is responsible for the supervision of inmates in court, which includes operation of Court Holding areas. Deputies also provide security escorts to and from vehicle transport and supplement security in the lobby and courthouse building. Depending on the behavior, charges and classification of the inmate, it may require more than one deputy be present in the courtroom. CSU supervises an average of 60-80 court matters a day. These proceedings may take 30 minutes, or up to a 8-10 hour day(s) if the matter is a jury trial. The Court Security Deputies conduct intra-system transports to and from the juvenile detention and the courthouse. These transports become more detailed in safety as need for separation of juvenile defendants from adult defendants.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of individuals taken into custody	1,608	2,345	2,025	2,200
Outcome	Number of court proceedings requiring a staff member	11,076	10,376	9,925	10,100

Performance Measure - Description

"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.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$3,207,857	\$0	\$3,249,831	\$0
Contracts	\$2,870	\$0	\$2,935	\$0
Materials & Supplies	\$98,202	\$0	\$101,142	\$0
Internal Services	\$243,519	\$0	\$256,249	\$0
Total GF/non-GF:	\$3,552,448	\$0	\$3,610,157	\$0
Program Total:	\$3,552,448		\$3,610,157	
Program FTE	23.00	0.00	23.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #60034A, MCSO Court Services - Courthouse

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$111,959. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff

Program Contact: Raimond Adgers

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Sheriff's Office Court Security Unit includes provisions for court security and safety at the Multnomah County Justice Arraignment courts, escorting inmates from jails to court proceedings and taking persons into custody when ordered by the court. Court security is an integrated approach to the judicial process that ensures the integrity and safety of the court system and its participants, by effectively evaluating, planning and pro-actively managing threats and potential threats directed to the court system while providing a safe court environment for the judiciary and all attending from the public.

Program Description

The Court Services Unit provides security for the four Arraignment Courts located at the Justice Center. These are extremely busy with community courts, felony and misdemeanor arraignments and hearings, with both in custody and numerous defendants from the public, creating the need for a safe courtroom environment.

The Sheriff is mandated to provide security for the Courts and to provide safe and secure access to the court(s) for inmates, a direct link to Offender Accountability. Arraignment is the first step of the court process for a defendant and critical to the court process. Lack of court security would create severe delays, due to increased security concerns.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of court proceedings requiring a staff member	480	230	535	550
Outcome	Number of major incidents	5	8	6	8

Performance Measure - Description

"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.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$954,478	\$0	\$977,027	\$0
Materials & Supplies	\$5,110	\$0	\$4,495	\$0
Internal Services	\$0	\$0	\$530	\$0
Total GF/non-GF:	\$959,588	\$0	\$982,052	\$0
Program Total:	\$959,588		\$982,052	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

 **Significantly Changed**

Last year this program was: #60034B, MCSO Court Services - Justice Center

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$42,651. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Raimond Adgers

Executive Summary

This offer provides for Law Enforcement Deputy Sheriff services to the court(s) of the Juvenile Justice Complex. Deputies assigned to the Juvenile Justice Complex are part of an integrated approach to the juvenile judicial process which ensures the integrity and safety of the juvenile courts, its participants and the facility by effectively evaluating, planning and pro-actively managing safety and potential threats toward the court system. Deputies also deliver juvenile defendants to and from court matters as required by state statute.

Program Description

Deputy Sheriff Services are necessary to both the delivery of defendants and security of the court facility and operation. Deputy Sheriff presence allows for response to incidents within the court rooms and facility as a whole. Deputies assigned assist with coordination of internal movement of juveniles with detention staff and counselors to court proceedings and attorney visitation. The Deputy's presence in the courtroom is essential for safety to the judiciary, staff and public as many of the proceedings convene as family dependency cases, related domestic cases and Measure 11 youth. In addition to court system responsibilities, deputies conduct transports of juveniles to and from Oregon Youth Authority facilities, at times assisting in transporting juveniles to court proceedings arranged at the courthouse in downtown Portland. The Sheriff is mandated to provide security for the Courts and to provide access to the court for juvenile defendants, a direct link to Offender Accountability. Delays can result in criminal justice complications, which may lead to legal action or other proceedings by the Courts. Delays also contribute to slow courts.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of persons taken into custody	113	170	125	150
Outcome	Calls for assistance	398	360	259	325

Performance Measure - Description

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.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$266,872	\$0	\$255,420	\$0
Internal Services	\$0	\$0	\$258	\$0
Total GF/non-GF:	\$266,872	\$0	\$255,678	\$0
Program Total:	\$266,872		\$255,678	
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: #60034C, MCSO Court Services - JJC

Lead Agency: Sheriff

Program Contact: Raimond Adgers

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The (TSI) "Turn Self In" program provides a formal sentencing alternative by which the courts can impose a sentence to incarceration over a period of weekend days. This program allows for an offender to maintain their employment and/or other family and life obligations within the community. Two Corrections Deputy FTE are associated with this program.

Program Description

The weekend TSI program operated at the Courthouse Jail Holding area creates budget efficiencies for the County by allowing offenders to serve sentences without needing to utilize all services provided for custody at the County Correctional Facilities. The TSI program minimizes the cost of services to include, medical, overnight stay costs, and minimal need for staffing as associated with jail beds. The TSI program averages 40 to 50 offenders each weekend day.

Offenders serve their weekend time at the Courthouse so as not to interfere with the mainstream jail system and operational processes. For those who are employed or have community obligations acceptable to the court, the TSI sentencing program provides opportunities to maintain employment, support successful reentry into the community while ensuring judgments of the courts are fulfilled. Without the TSI program, judges would have to sentence offenders to probation or jail. With the level of offender normally sentenced to TSI, probation will be the likely option, reducing judicial options supporting Offender Accountability.

In conjunction with the Corrections Volunteer program, offenders sentenced to the weekend TSI program are afforded the opportunity to participate in AA and/or NA meetings. This is a volunteer program and the offender is not required to attend.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Weekend TSIs scheduled	2,174	3,100	2,300	2,500
Outcome	Percent of Weekend TSIs who show as scheduled	0.0%	99.0%	98.0%	99.0%

Performance Measure - Description

One individual may serve multiple weekend TSI sentences.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$250,391	\$0	\$262,217	\$0
Total GF/non-GF:	\$250,391	\$0	\$262,217	\$0
Program Total:	\$250,391		\$262,217	
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: #60034D, MCSO Turn Self In Program

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Elizabeth Daily

Executive Summary

The Facility Security Unit (FSU) is the first level of defense and security for public safety and emergency preparedness in the Multnomah County courts. Facility Security Officers (FSO's) deter the introduction of weapons into the courts by screening entrants via x- ray and magnetometer equipment. The security screening process and the presence of FSO's deter disruptions to court operations.

Program Description

The FSU provides external and internal security to the downtown Courthouse, the Justice Center courts, and the Gresham Court through electronic security screening, uniformed presence, and security patrols. The FSOs provide citizens and employees with a safe and secure environment in which to conduct their business by security screening of all persons entering the court facilities. The FSOs, working in collaboration with other agencies and the State Court prevent disruption of services to the public so court business may be conducted in a safe environment. Persons entering the courts may be emotionally distraught, under the influence of intoxicants, or involved in situations of domestic abuse. The FSO's are the first, positive contact point for all of these persons; whether it is for information, referral, or public safety.

The core functions of the FSU are public safety, security, assistance and referral. The presence of uniformed FSO's helps to deter disturbances and criminal activity in the courts; when court operations are interrupted it costs the taxpayers money. The effectiveness of FSO's is seen in the low ratio of exclusions to the number of persons screened.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of persons screened for entry	578,550	645,000	500,000	550,000
Outcome	Number of exclusions	12	10	8	10

Performance Measure - Description

Courts include Courthouse, Juvenile Justice, Gresham Ct, and MCDC.

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 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	2013	2013	2014	2014
Personnel	\$1,128,114	\$392,488	\$1,084,539	\$472,674
Contracts	\$221	\$0	\$226	\$0
Materials & Supplies	\$19,971	\$657	\$20,420	\$657
Internal Services	\$0	\$32,906	\$0	\$36,778
Total GF/non-GF:	\$1,148,306	\$426,051	\$1,105,185	\$510,109
Program Total:	\$1,574,357		\$1,615,294	
Program FTE	11.60	5.00	11.60	5.00
Program Revenues				
Indirect for dep't Admin	\$24,729	\$0	\$26,554	\$0
Fees, Permits & Charges	\$11,312	\$426,051	\$11,784	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$510,109
Total Revenue:	\$36,041	\$426,051	\$38,338	\$510,109

Explanation of Revenues

Public Safety Fund:

\$510,109 - Circuit Court \$30,244.42 X 12 = \$362,933 and HB 2712 Facility Security 36,794.12 (qtrly) X 4 = \$147,176

General Fund:

\$11,784 - Parenting Class Security for 315 hours at \$37.41 avg.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60035A, MCSO Facility Security - Courts

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$20,532. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Elizabeth Daily

Executive Summary

The Facility Security Officers (FSOs) are the first line of security at the jail facilities. The FSOs who work the Jail Public Desks are often the only contact available to the public and professional persons requiring assistance with inmate business such as bail, visiting, inmate money and inmate property transactions. The FSO's also provide facility security and safety by controlling and monitoring foot and vehicular access to the lower levels of the Multnomah County Detention Center. FSO's provide public safety by their uniformed presence, facility patrols and the security screening of entrants into the jail areas. The core functions of the Facility Security Unit are public safety, assistance, security, and referral.

Program Description

FSOs provide the public contact point for persons, both the public and professionals (i.e. attorneys), who need to conduct inmate business such as visiting, bail, and inmate property and money transactions. FSOs help ensure public safety by acting as a uniformed deterrent to disruptions within the facility, and prevent the introduction of weapons or contraband into jail facilities through visitor screening. The FSU conducts records checks for Facility Property Management, Corrections Health, Programs, Food Service, and others who need access to the jail. The Facility Security Unit (FSU) works closely with other agencies and MCSO units to facilitate inmate business transactions. People are often discouraged when trying to navigate through the criminal justice system, and FSOs provide person to person assistance to the public. The FSOs ensure continuity of jail operations by providing a safe environment for the public to transact their business. The effectiveness of our presence is seen in the low of persons excluded from visitor areas against the high number of service requests forms processed.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number into MCDC and MCIJ	143,614	165,000	140,000	145,000
Outcome	Number of service requests from jail	67,609	75,000	65,000	70,000
Outcome	Number of exclusions from MCDC and MCIJ	8	10	10	15

Performance Measure - Description

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	2013	2013	2014	2014
Personnel	\$1,894,436	\$0	\$1,849,730	\$0
Contracts	\$363	\$0	\$370	\$0
Materials & Supplies	\$32,585	\$0	\$33,319	\$0
Internal Services	\$15,197	\$0	\$16,787	\$0
Total GF/non-GF:	\$1,942,581	\$0	\$1,900,206	\$0
Program Total:	\$1,942,581		\$1,900,206	
Program FTE	21.50	0.00	21.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60035B, MCSO Facility Security - Jails

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$58,171. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Elizabeth Daily

Executive Summary

The Facility Security Unit (FSU) is the front line of defense and the first visible resource for people requiring public safety assistance within the Multnomah County Library system. Part of the core functions of the FSU is to provide assistance in the area of public safety coupled with facility security. The presence of uniformed MCSO employees acts as a deterrent to disruptions and criminal activity within library facilities.

Program Description

The FSU is an integral part of the popular Multnomah County Public Library system. The FSU provides a resource for persons needing public safety assistance or information and referral to other public entities. The FSU provides both external and internal security for the Central Library, Midland, N. Portland, Holgate, Hollywood, Rockwood and Gresham branch libraries. The presence of uniformed FSOs creates a sense of well being and safety for the citizens who use the libraries and the County employees working in the libraries. The libraries often experience problems with persons under the influence of drugs or alcohol, persons who are being disruptive, a transient population using the library as a safe haven, and persons who may pose a danger to the public and employees. The FSOs maintain security and provide a calm, secure atmosphere by handling all of these persons and situations in a professional and reasonable manner. The presence of uniformed FSOs enables the library patrons to enjoy the libraries and conduct their business in a safe and inviting atmosphere. The FSOs are a deterrent to disruptions and criminal activity in the libraries. The effectiveness of our work is seen in the low number of exclusions of person from the libraries to persons served.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of library patrons	2,974,407	2,800,000	2,630,000	2,700,000
Outcome	FSO calls for enforcement back up	94	75	100	110

Performance Measure - Description

Number of patrons is from the Central Library and the Gresham, Holgate, N. Portland, Hollywood, Midland branches. Estimates are based on estimates from current entries.

Data from the FSO statistics database and library statistics.

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	2013	2013	2014	2014
Personnel	\$624,642	\$0	\$678,397	\$0
Internal Services	\$527	\$0	\$393	\$0
Total GF/non-GF:	\$625,169	\$0	\$678,790	\$0
Program Total:	\$625,169		\$678,790	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Fees, Permits & Charges	\$625,169	\$0	\$708,408	\$0
Total Revenue:	\$625,169	\$0	\$708,408	\$0

Explanation of Revenues

\$215,846 - Security for Central Branch
 \$89,258 - Security for Midland Branch
 \$114,574 - Security for North Portland Branch
 \$50,769 - Security for Gresham Branch
 \$63,562 - Security for Holgate Branch
 \$40,615 - Security for Hollywood Branch
 \$82,329 - Security for Rockwood Branch
 \$51,456 - Security for Gregory Heights Branch
 Total is \$708,408

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60035C, MCSO Facility Security - Library

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$29,618. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff

Program Contact: Elizabeth Daily

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Facility Security Unit (FSU) is the front line security for the JJC. FSOs are the first contact point for the public and for professional persons, such as attorneys and counselors, entering the Juvenile Justice Center (JJC). The core functions of the FSU include public safety and assistance, security, and referral. These functions are accomplished through one on one contact with the public, entry security screening, and knowledge of the criminal justice system. The presence of uniformed Facility Security Officers (FSOs) helps to deter both disruptions to court operations and criminal activity in the facility.

Program Description

The Facility Security Officers who work at the JJC are primarily responsible for creating a safe environment for the public, staff, and others who work or visit the JJC. This is done by security screening of all entrants into the facility via x-ray and magnetometer, the presence of uniformed FSOs, area patrols, and one on one contact with the public. Persons entering the JJC may be under the influence of drugs, alcohol, facing the loss of their children, or suffering some other life altering situations, such as time in jail. The FSO's provide a positive presence to assist these persons in successfully transacting their business at the JJC while keeping disruptions minimal. Disruptions and criminal activity interfere with facility and court operations, which also create difficulties for the families, staff and professional persons conducting court business. All of this can result in higher costs to the tax payer if court and facility functions are disrupted and need to be delayed or postponed. The effectiveness of our work is seen in the low ratio of exclusions from the JJC to the number of persons screened for entry.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of persons screened	47,729	49,500	40,000	45,000
Outcome	Number of exclusions	1	4	2	5

Performance Measure - Description

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	2013	2013	2014	2014
Personnel	\$132,024	\$0	\$139,409	\$0
Total GF/non-GF:	\$132,024	\$0	\$139,409	\$0
Program Total:	\$132,024		\$139,409	
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: #60035D, MCSO Facility Security - JJC

Lead Agency: Sheriff

Program Contact: Elizabeth Daily

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Facility Security Unit (FSU) is the front line of defense for persons accessing the Gateway Center for Domestic Violence. The FSOs are the first, visible resource providing professional assistance to persons entering the "one-stop" Gateway Center for Domestic Violence Services. The core functions of the FSU are public assistance, security, and entry screening. The presence of uniformed MCSO employees acts as a deterrent to disruptions and criminal acts within the Gateway Center facility.

Program Description

The FSU provides security and public information for both the public and professionals transacting business at the Gateway Center facility. This is done by uniformed presence and facility patrols. The FSU works closely with all of the various partners at the domestic violence "one-stop" center to facilitate the needs of the citizens and staff entering the facility. Persons entering this facility may be under the influence of drugs or alcohol, facing the loss of their children, or other life altering situations. The FSU is often the first contact for citizens and professionals accessing the facility. The FSU provides security within the domestic violence "one-stop" facility so that people can safely transact business. The FSU, as an MCSO uniformed presence, is a deterrent to disruptions and criminal activities. The effectiveness of the FSU is seen in the low ratio of exclusions to the number of person screened. Disruptions and criminal activity interfere with the facility and domestic violence services and create difficulties for professionals and families who need to conduct transactions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of service visits to the Gateway Center	4,415	8,566	6,478	6,500
Outcome	Number of incidents reported	2	100	4	4

Performance Measure - Description

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

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$66,012	\$0	\$69,705	\$0
Total GF/non-GF:	\$66,012	\$0	\$69,705	\$0
Program Total:	\$66,012		\$69,705	
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: #60035E, MCSO Domestic Violence Gateway One Stop

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Jose Martinez

Executive Summary

The Corrections Division Classification Unit interviews every pretrial arrestee and sentenced offender coming into custody to determine appropriate housing based upon criminal charge, institutional behavior, risk, and programmatic needs.

Program Description

The Classification Unit is responsible for maintaining a classification system that provides housing configurations used to create safe separations for pretrial inmates and sentenced offenders of different risk and needs levels. Considering factors when determining appropriate housing for an inmate include the inmate's criminal charge, institutional behavior, risk, and programmatic needs. The Unit's primary goal is to operate an objective classification system that provides for separations between violent and non-violent offenders. This is a critical element to ensure that the jail meets a reasonable standard of care required by the United States Constitution. The objective classification process is structured such that inmates who require special housing or have special needs are housed in an environment with inmates of like needs. Inmates who create the potential for compromising safety and security are housed in more restrictive environments with enhanced security as appropriate. The objective classification process is also designed to identify inmate's programmatic needs and provide adequate services and programs meant to aid the inmate in building positive life-skills with the ultimate goal of successful re-entry into the community. The Classification Unit is also responsible to provide an inmate disciplinary process to maintain proper order in the jails, to promote human values, individual dignity, and socially desirable changes in attitude and behavior. Holding inmates accountable while under the Sheriff's supervision is critical to maintain order within the jail system. It also creates incentives for inmates to cooperate while in custody and maintains a safe work environment for employees and inmates.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of (rule violation) assaults on inmates agency wide	54	43	75	75
Outcome	Number of (rule violation) assaults on staff agency wide	61	44	60	60
Output	Classification interviews in Reception	23,422	19,500	23,528	23,450
Outcome	Prison Rape Elimination Act (PREA) investigations initiated during interview	106	90	90	90

Performance Measure - Description

Data based on number of assaults in MDCD and MCIJ and are from the Excel spreadsheet maintained by the Hearings Officers.

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	2013	2013	2014	2014
Personnel	\$3,081,208	\$0	\$2,980,848	\$0
Materials & Supplies	\$30,654	\$0	\$31,344	\$0
Internal Services	\$17,931	\$0	\$9,585	\$0
Total GF/non-GF:	\$3,129,793	\$0	\$3,021,777	\$0
Program Total:	\$3,129,793		\$3,021,777	
Program FTE	21.00	0.00	21.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60036, MCSO Classification

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$201,744. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff

Program Contact: Byron Moore

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

MCSO Corrections Counselors provide services to pretrial inmates and sentenced offenders to enhance a safe and secure environment in the jails and to ensure compliance with statutory mandates. Counselor services include, but are not limited to assessment, case management, transition services, individual counseling, group programming, education, mental health, and re-entry services (through linkage with alcohol/drug, mental health, housing, employment and other providers in the community).

Due to Fiscal Year 2014 budget constraints, 1.0 FTE Corrections Counselor has been placed Out of Target in Program Offer 60037B.

Program Description

Corrections Counselors provide services to stabilize, effectively manage, and positively impact pretrial inmates and sentenced offenders. These services satisfy constitutional and statutory requirements, as well as assist inmates with their progression through the jail (most secure to least secure bed) and successful re-entry into the community.

Counselors assess needs and risk, placing those appropriate into work crews or community beds that address alcohol/drug, housing, mental health and other chronic needs. Counselors provide group programming, resource information and referral service, which by the development of community partnerships, link sentenced offenders to various community services to assist them in addressing their needs and issues. Counselors serve as liaisons between the inmates and jail staff (i.e. security, medical, records, auxiliary services, etc.) and outside individuals such as family, employers, attorneys, probation/parole officers, the court, and various social service providers. Counselors engage in individual counseling with inmates to reduce level of anxiety typical to those confined and to equip them with skills to successfully manage their behavior, thereby diffusing escalating behavior, especially for those suffering from serious mental health related issues.

Corrections Counselors provide services not only enhance opportunity for successful re-entry, they assist in providing a safe and humane housing environment for those confined and maximize the efficient and effective use of jail beds.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of orientations, intakes and assessments	3,425	3,000	2,500	2,700
Outcome	Number of offenders placed into community beds thus freeing up jail beds	240	250	225	211
Outcome	Offenders participating in group programming that decreases offender bookings	8,640	7,500	9,000	8,100
Output	Number of requests (written) for counseling services	36,940	37,500	33,500	30,800

Performance Measure - Description

"Number of orientations, intakes, and assessments" from Excel spreadsheet with daily data entered by staff following completion of work. "Number of offenders place into community beds thus freeing up jail beds" data from Access database containing inmate referral and wait list information. "Offenders participating in group programming that decreases offender bookings" data from inmate group sign-up and participation records and subsequent staff data entry on statistics report forms. "Number of requests (written) for counseling services" data from count of documents (Service Request Forms) submitted by inmates and subsequent staff data entry on statistics report forms.

Changes from previous year in some data can be attributed to the decline in sentenced population. Next Year Offers lower due to the reduction of one Corrections Counselor.

Legal/Contractual Obligation

ORS 169.170 - Assignment of county prisoners to public works; ORS 343.035 - Educational requirements of incarcerated; ORS 336.187 - Educational reporting requirements for incarcerated. Legal Library access Johnson vs. Avery, 1969; Wolff vs. McDonnell, 1974; Bounds vs. Smith, 1977. Court Mandated Sentencing Orders - Requirement from Circuit Court to evaluate and refer to treatment or community placement programs.

Oregon Jail Standards: C02.04.03 - Mental health screening; G01.02.01 - Access to the courts, assisting; G01.02.02 - Access to the courts, communications; G01.02.03 - Access to the courts, while in segregation; G01.04.01 - Access to legal materials, written materials; G01.04.02 - Access to legal materials, law libraries; J03.01.01 - General education programs; J03.02.01 - Passive 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 - Rehabilitation treatment programs; J04.03.01 - Rehabilitation treatment programs, staffing; J04.04.03 - Utilizing community resources for treatment programs; J05.02.04 - Facility work assignments, convicted inmates. *Oregon Jail Standards offer consistent policy to keep the corrections facilities/County from becoming more open to litigation.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$2,254,077	\$0	\$2,130,141	\$0
Contracts	\$47,677	\$0	\$48,750	\$0
Materials & Supplies	\$87,004	\$0	\$88,962	\$0
Internal Services	\$24,123	\$0	\$21,318	\$0
Total GF/non-GF:	\$2,412,881	\$0	\$2,289,171	\$0
Program Total:	\$2,412,881		\$2,289,171	
Program FTE	21.00	0.00	19.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60037, MCSO Inmate Programs

The 1.0 MCSO Program Administrator position, along with the .4 Corrections Deputy position in Program Offer 60005, are being converted to 1.0 Correction Lieutenant to be assigned to Corrections Administration.

Due to Fiscal Year 2014 budget constraints, 1.0 FTE Corrections Counselor has been placed Out of Target in Program Offer 30037B.

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$7,840. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Jeffery Wheeler

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.

The mission of CERT/CNT is to deal with high risk, high liability situations in a safe and secure manner. Members receive specialized training to handle a large variety of emergencies in the safest way possible for both inmates and staff. When called upon, CERT/CNT will always strive to accomplish the stated objective through negotiations or tactical operations using only the most minimal amount of force necessary. CERT/CNT will always attempt to resolve all situations with no injuries to staff or inmates.

Protecting and preserving human life is the top priority for the MCSO CERT/CNT.

Program Description

The MCSO CERT/CNT consists of 1 CERT/CNT Commander, 2 CERT Team Leaders, 2 CERT Assistant Team Leaders, 10 CERT members, 1 CNT Team Leader and 4 CNT members.

CERT is divided into 2 teams of 7 members each. CNT is divided into 2 teams of 2 members each. All members of CERT/CNT are full time MCSO employees and are on call 24/7 (on a rotational basis) to respond to emergent situations. All CERT/CNT members only serve on an "On-Call" status; there are no full time CERT/CNT members. Program funding supports supplies, equipment and training exclusively.

CERT/CNT is used primarily to respond to incidents in an MCSO Corrections Facility, but may be called upon to respond to other County Facilities, such as Juvenile Detention Home, or to respond as mutual aid to another jurisdiction if requested.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of CERT/CNT call outs	12	8	9	10
Outcome	Number of training sessions completed for CERT members	13	12	15	12
Outcome	Number of training session completed for CNT members	12	12	12	12

Performance Measure - Description

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

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$107,167	\$0	\$55,604	\$0
Materials & Supplies	\$45,747	\$0	\$46,776	\$0
Internal Services	\$7,728	\$0	\$9,379	\$0
Total GF/non-GF:	\$160,642	\$0	\$111,759	\$0
Program Total:	\$160,642		\$111,759	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

 **Significantly Changed**

Last year this program was: #60038, MCSO CERT/CNT

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$53,838. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Shawn Skeels

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 Description

Each crew is typically composed of eight offenders supervised by a Corrections Deputy. Offenders are expected to be ready to work each morning, take directions, and work as part of a team. This program provides instruction on the proper use and maintenance of general landscaping tools and what type of personal protective equipment is necessary to safely complete the job. Offenders who successfully complete this program can be released early if it is part of the court order at time of sentencing. The early release of these minimum custody offenders gives the Sheriff another tool to effectively manage jail populations ensuring pretrial inmates who are dangerous offenders are not released prematurely into the community due to overcrowding.

Community service work is generally project-oriented. Most of these services are performed for agencies and non-profits that serve the homeless and other at-risk groups within the community. Crews have participated in community events such as Friends of the Library, Sand in the City, March of Dimes March for Babies and Race for the Cure to name a few. Work Crews help in the set up and removal of tents, chairs and activity areas used during these events. The donated time and labor of work crews supply an invaluable resource to ensure these events are successful. In addition, work crews offer an emergency labor force during natural or man-made disasters (i.e., sandbagging, removal of downed trees).

The majority of contracts are with Multnomah County, Oregon Department of Transportation, City of Portland and Metro Regional Government. Other agencies include the cities of Gresham, Maywood Park, Troutdale, Fairview and Wood Village. Public contracted work normally consists of roadside, bridgehead and park maintenance, landscaping and a concentrated effort on cleaning up illegal dumpsites and graffiti removal.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Inmate escapes	0	0	0	0
Outcome	Number of contract hours	126,100	130,000	133,800	137,814
Output	Number of community service hours	6,984	7,200	7,416	7,638
Output	Percent of inmates who were recaptured (100% is no escapes)	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Data from the monthly work crew log.

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	2013	2013	2014	2014
Personnel	\$922,843	\$703,277	\$941,351	\$736,123
Contracts	\$9,967	\$5,120	\$10,191	\$5,120
Materials & Supplies	\$142,959	\$61,730	\$146,176	\$61,730
Internal Services	\$113,393	\$64,459	\$122,177	\$62,391
Capital Outlay	\$0	\$10,000	\$0	\$10,000
Total GF/non-GF:	\$1,189,162	\$844,586	\$1,219,895	\$875,364
Program Total:	\$2,033,748		\$2,095,259	
Program FTE	6.50	5.50	6.50	5.50
Program Revenues				
Indirect for dep't Admin	\$48,440	\$0	\$45,047	\$0
Fees, Permits & Charges	\$0	\$219,150	\$0	\$297,362
Intergovernmental	\$0	\$613,916	\$0	\$566,482
Other / Miscellaneous	\$0	\$11,520	\$0	\$11,520
Total Revenue:	\$48,440	\$844,586	\$45,047	\$875,364

Explanation of Revenues

\$9000 - Misc Work Crew Service Charges

\$566,482:

- \$116,716 Various Service Contracts with Governmental Agencies
- \$336,288 Svc Contracts for ODOT
- \$113,478 Svc Contract for City of Portland

\$11,520 - Earned Interest Revenue

\$288,362 - \$136,681 for Reimb. From Road Fund (4 Days/Wk X 52 Wks/Yr X \$657.12 (new FY14 Daily Rate). \$15,000 for Bridge Maint. \$136,681 for Facilities Mgmt W/C Svcs (4 Days/Wk X 52 Wks/Yr X \$657.12 (new FY14 Daily Rate)).

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60039, MCSO Corrections Work Crews

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$51,511. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Mary Lindstrand

Executive Summary

This offer is for the operation of jail beds at the Multnomah County Detention Center. This includes beds for pretrial inmates and sentenced offenders requiring maximum security, as well as those with medical and psychological needs. MCDC, the only maximum-security facility operated by MCSO, supports local public safety and offender treatment systems. Option A opens 46 beds on the 4th floor and 18 beds in reception as well as establishing the necessary infrastructure for MCDC.

Medical, mental health and dental services at MCDC are provided for 46 male and female pretrial inmates and sentenced offenders in 6 housing areas on the 4th floor of MCDC including the Medical Infirmary, Mental Health Infirmary, Administrative Segregation, and Disciplinary housing and 24 hour emergency response, evaluation and treatment.

Program Description

The 448 maximum-security detention beds at MCDC are offered to support public safety and offender treatment systems by providing safe and humane pretrial or sentenced offender space. The facility includes services such as family and professional visiting, medical, video conferencing, counseling, law library, and religious/educational services to all those detained.

This offer includes the Administration and Support for the facility, jail services such as medical and transport, and resources for the operation of 46 beds. Ten beds serve those with special medical needs, 16 beds are for administrative segregation, 10 beds are mental health services, 18 beds are used in reception and 10 beds are for disciplinary use. This offer captures functions needed to open the jail.

The Sheriff's Office has statutory authority to maintain capacity population levels. In the event of a population emergency, arrestees may be forced released into the community. This offering, in conjunction with the MCIJ offering, will reduce the potential for emergency releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average daily inmate population MCDC total	420	400	425	425
Outcome	Inmate and staff assaults MCDC	72	60	82	82

Performance Measure - Description

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.

"Average daily inmate population MCDC total" from DSSJ cubes.

"Inmate and staff assaults MCDC" from monthly reports provided by Hearings Officers.

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	2013	2013	2014	2014
Personnel	\$9,129,227	\$0	\$9,107,909	\$0
Contracts	\$7,536	\$0	\$7,707	\$0
Materials & Supplies	\$637,863	\$0	\$652,221	\$0
Internal Services	\$2,940,040	\$0	\$3,090,086	\$0
Total GF/non-GF:	\$12,714,666	\$0	\$12,857,923	\$0
Program Total:	\$12,714,666		\$12,857,923	
Program FTE	64.80	0.00	64.80	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60040A, MCSO MCDC Core Jail & 4th Floor

\$185,581 reduction in Overtime and associated Salary-Related and Insurance to meet constraint. Like amount has been budgeted in SCAAP Grant funding in Program Offer 60030.

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$29,710. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Mary Lindstrand

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 Description

The 5th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 5A and 5D modules have 32 individual cells each while the 5B and 5C modules have 16 each. The total floor capacity for the 5th floor is 96 cells.

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

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average daily inmate population MCDC total	420	400	425	425
Outcome	Inmate and staff assaults	72	60	82	82

Performance Measure - Description

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.

"Average daily inmate population MCDC total" from DSSJ cubes.

"Inmate and staff assaults MCDC" from monthly reports provided by Hearings Officers.

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	2013	2013	2014	2014
Personnel	\$3,299,437	\$0	\$3,440,545	\$0
Contracts	\$3,769	\$0	\$3,854	\$0
Materials & Supplies	\$318,935	\$0	\$326,111	\$0
Internal Services	\$71,338	\$0	\$60,453	\$0
Total GF/non-GF:	\$3,693,479	\$0	\$3,830,963	\$0
Program Total:	\$3,693,479		\$3,830,963	
Program FTE	25.48	0.00	25.48	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60040B, MCSO MCDC 5th Floor

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$51,558. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff

Program Contact: Mary Lindstrand

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center located on the 6th floor of the facility. This area is monitored on a 24/7 basis and provides multiple services.

Program Description

The 6th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 6A and 6D modules have 32 individual cells each while the 6B and 6C modules have 16 each. The total floor capacity for the 6th floor is 96 cells.

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

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

Funding of the 6th floor supports the role of public safety and the operations of the MCDC. In turn, funding for MCDC supports the mission of public safety working with the Multnomah County Inverness Jail (MCIJ). The Sheriff has statutory authority to release pretrial inmates in the event of a population emergency. Funding for MCDC and MCIJ aid the Sheriff in managing the incarcerated population and reduce the potential for emergency releases.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average daily inmate population MCDC total	420	400	425	425
Outcome	Inmate and staff assaults MCDC	72	60	82	82

Performance Measure - Description

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.

"Average daily inmate population MCDC total" from DSSJ cubes.

"Inmate and staff assaults MCDC" from monthly reports provided by Hearings Officers.

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	2013	2013	2014	2014
Personnel	\$1,652,494	\$0	\$1,962,617	\$0
Contracts	\$1,885	\$0	\$1,928	\$0
Materials & Supplies	\$159,469	\$0	\$163,054	\$0
Internal Services	\$35,670	\$0	\$30,227	\$0
Total GF/non-GF:	\$1,849,518	\$0	\$2,157,826	\$0
Program Total:	\$1,849,518		\$2,157,826	
Program FTE	12.74	0.00	14.56	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60040C, MCSO MCDC 6th Floor

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$29,461. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Mary Lindstrand

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 Description

The 7th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 7A and 7D modules have 32 individual cells each while the 7B and 7C modules have 16 each. The total floor capacity for the 7th floor is 96 cells.

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

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average daily inmate population MCDC total	420	400	425	425
Outcome	Inmate and staff assaults MCDC	72	60	82	82

Performance Measure - Description

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.

"Average daily inmate population MCDC total" from DSSJ cubes.

"Inmate and staff assaults MCDC" from monthly reports provided by Hearings Officers.

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	2013	2013	2014	2014
Personnel	\$3,054,039	\$0	\$2,838,884	\$0
Contracts	\$1,885	\$0	\$1,927	\$0
Materials & Supplies	\$159,469	\$0	\$163,054	\$0
Internal Services	\$35,670	\$0	\$30,227	\$0
Total GF/non-GF:	\$3,251,063	\$0	\$3,034,092	\$0
Program Total:	\$3,251,063		\$3,034,092	
Program FTE	23.66	0.00	23.66	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60040D, MCSO MCDC 7th Floor

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$47,875. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff

Program Contact: Mary Lindstrand

Program Offer Type: Existing Operating

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 Description

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

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

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

Funding of the 8th floor supports the role of public safety and the operations of the MCDC. In turn, funding for MCDC supports the mission of public safety working with the Multnomah County Inverness Jail (MCIJ). The Sheriff has statutory authority to release pretrial inmates in the event of a population emergency. Funding for MCDC and MCIJ aid the Sheriff in managing the incarcerated population and reduce the potential for emergency releases.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average daily inmate population MCDC total	420	400	425	425
Outcome	Inmate and staff assaults MCDC	72	60	82	82

Performance Measure - Description

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.

"Average daily inmate population MCDC total" from DSSJ cubes.

"Inmate and staff assaults MCDC" from monthly reports provided by Hearings Officers.

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	2013	2013	2014	2014
Personnel	\$1,934,441	\$0	\$1,884,352	\$0
Total GF/non-GF:	\$1,934,441	\$0	\$1,884,352	\$0
Program Total:	\$1,934,441		\$1,884,352	
Program FTE	18.20	0.00	18.20	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60040E, MCSO MCDL 8th Floor

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$36,827. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff

Program Contact: Linda Yankee

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program offer is for the operation of 166 beds at MCIJ. This is the first offer of 11 scalable levels (design capacity for MCIJ is 1037 beds). The MCIJ dorms are used to appropriately place inmates in the corrections system to ensure a safe, efficient operation of our jail network. Open dorm housing is structured to fit the needs of inmates who do not require special conditions for confinement, while maintaining safe and appropriate separations. MCIJ housing is based on a sound objective classification system.

Offer A is the base offer and includes 166 beds. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders. Inverness supports program activities for pretrial inmates and sentenced offenders needing counseling, education, and mental health services to facilitate offender's successful transition back to the community and creates work opportunities for sentenced offenders.

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.

Program Description

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.

Offer A opens 166 beds, with 156 general housing beds and 10 medical beds. Operations, Administration, Support and Jail Services, such as clinic, kitchen, and transport, are included in Offer A. Corrections deputies from MCIJ also supervise pretrial inmates and sentenced offenders under medical care at hospitals.

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average daily inmate population MCIJ total	817	795	845	845
Outcome	Number of inmate and staff assaults MCIJ	30	20	46	46

Performance Measure - Description

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.

"Average daily inmate population MCIJ total" from DSSJ cubes.

"Inmate and staff assaults MCIJ" from monthly reports provided by Hearings Officers.

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	2013	2013	2014	2014
Personnel	\$3,384,632	\$6,860,826	\$3,004,546	\$7,359,195
Contracts	\$3,171	\$3,500	\$4,797	\$3,500
Materials & Supplies	\$1,028,052	\$17,428	\$1,051,843	\$17,428
Internal Services	\$3,132,932	\$577,888	\$3,274,059	\$561,549
Capital Outlay	\$40,962	\$0	\$11,884	\$0
Total GF/non-GF:	\$7,589,749	\$7,459,642	\$7,347,129	\$7,941,672
Program Total:	\$15,049,391		\$15,288,801	
Program FTE	22.20	53.00	20.20	55.00
Program Revenues				
Indirect for dep't Admin	\$424,448	\$0	\$405,443	\$0
Intergovernmental	\$5,473,678	\$7,459,642	\$5,473,678	\$7,941,672
Total Revenue:	\$5,898,126	\$7,459,642	\$5,879,121	\$7,941,672

Explanation of Revenues

General Fund:

\$5,243,678 - US Marshal for 112 Beds X \$128.27 X 365 Days.

\$30,000 - Bureau of Prisons

\$200,000 - M73 Inmate Beds

State/Federal Fund:

\$7,364,793 - SB1145 State Funding based on the Governor's budget for the FY13-15 Biennium.

\$152,991 - CJC M57 Inmate Grant

\$423,888 - DOC M57 Inmate State Funding

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60041A, MCSO MCIJ Dorms 10, 11 & 18

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$57,663. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff

Program Contact: Linda Yankee

Program Offer Type: Existing Operating

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. Inverness supports program activities for pretrial inmates and sentenced offenders needing counseling, education, and mental health services to facilitate offender's successful transition back to the community and creates work opportunities for sentenced offenders.

Medical, mental health and dental services are provided to male and female general housing, including a 10 bed infirmary for acute medical care. Medical response to emergencies is provided on a 24/7 basis.

Program Description

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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average daily inmate population MCIJ total	817	795	845	845
Outcome	Average daily inmate population MCIJ total	30	20	46	46

Performance Measure - Description

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.

"Average daily inmate population MCIJ total" from DSSJ cubes.

"Inmate and staff assaults MCIJ" from monthly reports provided by Hearings Officers.

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	2013	2013	2014	2014
Personnel	\$2,848,474	\$0	\$2,928,971	\$0
Contracts	\$5,569	\$0	\$5,277	\$0
Materials & Supplies	\$108,045	\$0	\$104,619	\$0
Internal Services	\$56,033	\$0	\$37,722	\$0
Total GF/non-GF:	\$3,018,121	\$0	\$3,076,589	\$0
Program Total:	\$3,018,121		\$3,076,589	
Program FTE	20.02	0.00	20.02	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60041B, MCSO MCIJ Dorms 12 & 13

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$63,430. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff

Program Contact: Linda Yankee

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This offer is for the operation 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 Description

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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average daily inmate population MCIJ total	817	795	845	845
Outcome	Number of inmate and staff assaults MCIJ	30	20	46	46

Performance Measure - Description

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.

"Average daily inmate population MCIJ total" from DSSJ cubes.

"Inmate and staff assaults MCIJ" from monthly reports provided by Hearings Officers.

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	2013	2013	2014	2014
Personnel	\$1,722,415	\$0	\$1,775,830	\$0
Contracts	\$3,543	\$0	\$3,358	\$0
Materials & Supplies	\$101,243	\$0	\$101,054	\$0
Internal Services	\$30,610	\$0	\$24,005	\$0
Total GF/non-GF:	\$1,857,811	\$0	\$1,904,247	\$0
Program Total:	\$1,857,811		\$1,904,247	
Program FTE	12.74	0.00	12.74	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60041C, MCSO MCIJ Dorms 14 & 15

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$40,364. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff

Program Contact: Linda Yankee

Program Offer Type: Existing Operating

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 Description

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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average daily inmate population MCIJ total	817	795	845	845
Outcome	Number of inmate and staff assaults MCIJ	30	20	46	46

Performance Measure - Description

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.

"Average daily inmate population MCIJ total" from DSSJ cubes.

"Inmate and staff assaults MCIJ" from monthly reports provided by Hearings Officers.

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	2013	2013	2014	2014
Personnel	\$492,119	\$0	\$503,675	\$0
Contracts	\$1,013	\$0	\$959	\$0
Materials & Supplies	\$96,536	\$0	\$96,594	\$0
Internal Services	\$8,746	\$0	\$6,859	\$0
Total GF/non-GF:	\$598,414	\$0	\$608,087	\$0
Program Total:	\$598,414		\$608,087	
Program FTE	3.64	0.00	3.64	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60041D, MCSO MCIJ Dorms 16 & 17

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$11,533. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff

Program Contact: Linda Yankee

Program Offer Type: Existing Operating

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. Inverness supports program activities for pretrial inmates and sentenced offenders needing counseling, education, and mental health services to facilitate offender's successful transition back to the community and creates work opportunities for sentenced offenders.

Medical, mental health and dental services are provided to male and female general housing. Medical response to emergencies is provided on a 24/7 basis.

Program Description

This offer funds two additional dorms at Inverness jail. All 118 beds are general housing. Also funded in this offer are additional jail administration, support, and operations staff.

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

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average daily inmate population MCIJ total	817	795	845	845
Outcome	Number of inmate and staff assaults MCIJ	30	20	46	46

Performance Measure - Description

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.

"Average daily inmate population MCIJ total" from DSSJ cubes.

"Inmate and staff assaults MCIJ" from monthly reports provided by Hearings Officers.

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	2013	2013	2014	2014
Personnel	\$1,910,162	\$0	\$2,008,949	\$0
Contracts	\$4,050	\$0	\$3,838	\$0
Materials & Supplies	\$102,184	\$0	\$101,944	\$0
Internal Services	\$34,983	\$0	\$27,435	\$0
Total GF/non-GF:	\$2,051,379	\$0	\$2,142,166	\$0
Program Total:	\$2,051,379		\$2,142,166	
Program FTE	14.56	0.00	14.56	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60041E, MCSO MCIJ Dorms 6 & 7

\$33,198 reduction in OT and associated Salary-Related and Insurance in order to meet Fiscal Year 2014 budgeted constraint. Like amount has been budgeted in SCAAP Grant funding in Program Offer 60030.

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$29,799. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff

Program Contact: Linda Yankee

Program Offer Type: Existing Operating

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. Inverness supports program activities for pretrial inmates and sentenced offenders needing counseling, education, and mental health services to facilitate offender's successful transition back to the community and creates work opportunities for sentenced offenders.

Medical, mental health and dental services are provided to male and female general housing. Medical response to emergencies is provided on a 24/7 basis.

Program Description

This offer funds two additional dorms at Inverness jail. All 118 beds are general housing.

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

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average daily inmate population MCIJ total	817	795	845	845
Outcome	Number of inmate and staff assaults MCIJ	30	20	46	46

Performance Measure - Description

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.

"Average daily inmate population MCIJ total" from DSSJ cubes.

"Inmate and staff assaults MCIJ" from monthly reports provided by Hearings Officers.

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	2013	2013	2014	2014
Personnel	\$1,015,165	\$0	\$1,067,557	\$0
Contracts	\$2,532	\$0	\$2,399	\$0
Materials & Supplies	\$99,360	\$0	\$99,268	\$0
Internal Services	\$21,864	\$0	\$17,146	\$0
Total GF/non-GF:	\$1,138,921	\$0	\$1,186,370	\$0
Program Total:	\$1,138,921		\$1,186,370	
Program FTE	9.10	0.00	9.10	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60041F, MCSO MCIJ Dorms 8 & 9

\$58,609 reduction in OT and associated Salary-Related and Insurance in order to meet Fiscal Year 2014 budgeted constraint. Like amount has been budgeted in SCAAP Grant funding in Program Offer 60030.

Lead Agency: Sheriff

Program Contact: Linda Yankee

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This offer is for the operation of 59 beds at the 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. Inverness supports program activities for pretrial inmates and sentenced offenders needing counseling, education, and mental health services to facilitate offender's successful transition back to the community and creates work opportunities for sentenced offenders.

Medical, mental health and dental services are provided to male and female general housing. Medical response to emergencies is provided on a 24/7 basis.

Program Description

This offer provides for the operation of an open dorm at MCIJ, housing the facility internal work crews.

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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average daily inmate population MCIJ total	817	795	845	845
Outcome	Number of inmate and staff assaults MCIJ	30	20	46	46

Performance Measure - Description

The 59 beds represented in this Program Offer, not only support the support unit's Output and Outcome performance measures shown above, but better ensures that future inmate population matrixing will not occur.

Data includes benchmarks for operating a County jail in accordance with federal, state and local standards.

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.

"Average daily inmate population MCIJ total" from DSSJ cubes.

"Inmate and staff assaults MCIJ" from monthly reports provided by Hearings Officers.

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	2013	2013	2014	2014
Personnel	\$1,551,035	\$0	\$1,581,948	\$0
Contracts	\$4,050	\$0	\$3,838	\$0
Materials & Supplies	\$54,856	\$0	\$70,341	\$0
Internal Services	\$29,289	\$0	\$27,435	\$0
Total GF/non-GF:	\$1,639,230	\$0	\$1,683,562	\$0
Program Total:	\$1,639,230		\$1,683,562	
Program FTE	14.56	0.00	14.56	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60041G, MCSO MCIJ Dorm 5

\$93,775 reduction in OT and associated Salary-Related and Insurance in order to meet Fiscal Year 2014 budgeted constraint. Like amount has been budgeted in SCAAP Grant funding in Program Offer 60030.

Lead Agency: Sheriff

Program Contact: Linda Yankee

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This offer is for the operation of 59 beds at the 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. Inverness supports program activities for pretrial inmates and sentenced offenders needing counseling, education, and mental health services to facilitate offender's successful transition back to the community and creates work opportunities for sentenced offenders.

Medical, mental health and dental services are provided to male and female general housing. Medical response to emergencies is provided on a 24/7 basis.

Program Description

This offer provides for the operation of a open dorm at MCIJ.

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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average daily inmate population MCIJ total	817	795	845	845
Outcome	Number of inmate and staff assaults MCIJ	30	20	46	46

Performance Measure - Description

The 59 beds represented in this Program Offer, not only support the support unit's Output and Outcome performance measures shown above, but better ensures that future inmate population matrixing will not occur.

Data 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.

"Average daily inmate population MCIJ total" from DSSJ cubes.

"Inmate and staff assaults MCIJ" from monthly reports provided by Hearings Officers.

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	2013	2013	2014	2014
Personnel	\$581,635	\$0	\$587,829	\$0
Contracts	\$1,519	\$0	\$1,553	\$0
Materials & Supplies	\$50,148	\$0	\$51,276	\$0
Total GF/non-GF:	\$633,302	\$0	\$640,658	\$0
Program Total:	\$633,302		\$640,658	
Program FTE	5.46	0.00	5.46	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60041H, MCSO MCIJ Dorm 4

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$13,406. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Jose Martinez

Executive Summary

Close Street is an intensive custody and supervision program that provides pre-trial services to arrestees of Measure 11 crimes, Domestic Violence cases, and a select group of clients with mental health disorders. Deputies interview defendants and conduct investigations to present the Court with accurate, timely, and impartial information which assists the Judge in making an informed release decision. This program supports both offender accountability and reentry of the offender into the community while increasing available jail beds.

Program Description

This intensive custody and supervision program supports offender accountability while transitioning pretrial and sentenced offenders out of scarce jail beds. At the direction of the court, Close Street Supervision provides intensive, individualized supervision and management of multiple need pretrial arrestees who would otherwise be ineligible for pretrial release. This program supports and enhances community safety by assessing a broader number of the in-custody population for program suitability, expanding case management and supervision, subsidizing participation when indicated, and providing immediate consequences for program failures.

Compared to other pretrial supervision programs, the program's success rates rank among the highest in the nation. A recent audit demonstrated that, of the almost 1,200 defendants supervised in 2010, more than 96% were successful; appearing for all scheduled court dates and committing no new crimes, while under supervision. More than 99% of Close Street supervised arrestees successfully complete the program with no new offenses. Close Street participants also appeared for all scheduled court dates 98% of the time. The national average for both of these measures is 80%**.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average number of supervised people per month***	145	150	151	150
Outcome	Percent of population appearing for all court dates during supervision	97.0%	97.0%	97.0%	97.0%
Outcome	Percent of population arrested for new crimes during supervision	2.0%	1.0%	2.0%	2.0%

Performance Measure - Description

*Audit of Multnomah County Pretrial Services conducted by the Multnomah County Auditor's Office (2011).
 **Data compiled from Pretrial Justice in America: A Survey of County Pretrial Release Policies, Practices, and Outcomes. Published by the Pretrial Justice Institute, 2010.
 ***Average caseload size 25:1

Performance measure data from the Caseload Explorer database.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,144,152	\$0	\$1,167,268	\$0
Contracts	\$37,761	\$0	\$38,611	\$0
Materials & Supplies	\$30,184	\$0	\$30,862	\$0
Internal Services	\$31,984	\$0	\$33,737	\$0
Total GF/non-GF:	\$1,244,081	\$0	\$1,270,478	\$0
Program Total:	\$1,244,081		\$1,270,478	
Program FTE	9.00	0.00	9.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

 **Significantly Changed**

Last year this program was: #60043, MCSO Close Street

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$26,916. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Jose Martinez

Executive Summary

The Volunteer Services program enables the Multnomah County Sheriff's Office to achieve its organizational mission with the assistance of nearly 250 volunteers, interns, and community partners overseen by this unit. [Note: Search and Rescue, Reserve Deputies, and Jail Chaplain Volunteers are not part of this Program.] Through their involvement, volunteers support and enhance the MCSO operations in all three agency Divisions (Law Enforcement, Corrections and Business Services) and become involved citizens gaining an in-depth understanding of the criminal justice system and its unique challenges. Additionally, the development and support of placements benefits agency recruiting and hiring efforts for future employment needs.

Program Description

The Volunteer Services program provides for the recruitment, interviews, backgrounds, training, placement, 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. By monitoring the agency's needs, Volunteer Services works to find professionals willing to share their time and expertise. Placement opportunities include involvement in jail programs such as education services, domestic violence prevention and safety planning, employment resources and transition services, alcohol/drug prevention and education, and 12-step meetings, which assist with transition services and the reduction of tensions within a facility/housing area. Other agency placements include assignments with River Patrol, the Cold Case Team, Citizen Patrol in the Gorge, Human Trafficking, Enforcement Records and other support services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of service hours contributed by MCSO volunteers, interns & community partners	7,430	8,000	7,500	7,500
Outcome	Dollar value savings resulting from contributions of volunteer time	154,915	299,350	156,375	156,375
Output	Number of applicant inquiries and pre-screening reviews	265	400	120	125
Outcome	Number of MCSO work units supported by volunteers, interns, community partners	15	15	15	15

Performance Measure - Description

•The Independent Sector hourly valuation of volunteer time is \$20.85 based on 2009 figures.(In conjunction with the Points of Light Foundation, the Independent Sector bases the value of volunteer time on the average hourly earnings of all production and nonsupervisory workers on private nonfarm payrolls, as determined by Bureau of Labor Statistics. This figure is increased by 12% to estimate for fringe benefits).

Changes from previous year in data can be attributed to as follows:

- 1.#Volunteer Hours has remain essentially unchanged as the program is essentially in caretaker mode in which recruitment of new volunteers is minimal and attention to maintaining current volunteers has reduced drastic loss.
- 2.\$ Value is being calculated at the previous rate because the Depressed/Recessed economic market most likely hasn't resulted in any substantial change in the previous figure.
- 3.#Applicants/Inquiries has reduced because of not actively recruiting new volunteers due to no permanent hire of the coordinator position.
- 4.#Work Units supported remains unchanged as there is no system expansion or retraction.

Also, the figures reported do not include those associated with the Chaplains Unit.

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	2013	2013	2014	2014
Personnel	\$41,972	\$0	\$43,539	\$0
Materials & Supplies	\$4,103	\$0	\$4,195	\$0
Total GF/non-GF:	\$46,075	\$0	\$47,734	\$0
Program Total:	\$46,075		\$47,734	
Program FTE	0.50	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: #60044, MCSO Volunteers

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Michael Shults

Executive Summary

The Inmate Welfare Fund (IWF), overseen by Sheriff's Command Staff and civilian members, provides services to arrestees, pretrial inmates and sentenced offenders including banking, law library, chaplain services and phone service. Through the profits of commissary items, telephone usage and other sources, IWF provides direct services and products that otherwise might not be funded for the benefit of the inmates.

Program Description

The IWF trust fund provides an in-house banking system that enables inmates to safely deposit funds and utilize these funds for numerous purposes, including the purchase of commissary items. The revenues from commissary and phones provide additional services including chaplains, recreational items, tools for social and educational development and assisting inmates who are indigent. The IWF is fully funded by profits from the inmates, for the inmates. Commissary, which is part of the IWF, successfully provides culturally compatible products to inmates at low pricing. Furthermore, these profits pay for the jail chaplaincy program which meets prisoner needs regarding religious expression and legal requirements, and contributes to housing tranquility.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of offenders participating in Law Library	5,875	4,750	7,100	7,100
Outcome	Number of hours of Law Library access provided to the participants	7,320	6,450	8,000	8,000
Output	Number of Inmate Calls	200,563	190,000	183,072	180,000
Outcome	Amount of Phone Revenue	520,980	480,000	475,490	475,000

Performance Measure - Description

"Number of offenders participating in Law Library" data from daily Law Library Move Lists returned by Corrections Deputies documenting attendance or reason for non-attendance and subsequently entered by Law Library Counselor in an Excel spreadsheet.

"Number of hours of Law Library access provided to the participants" data from facility Law Library Schedules and daily Law Library Move Lists (Total possible sessions minus sessions not conducted) with result multiplied by 2 (each session = 2 hours) then entered by Law Library Counselor on an Excel spreadsheet.

The FY13-14 numbers are the same as Current FY Estimate for these reasons:

1. We are not going to increase system capacity population wise, so there is no reason to project further increase in participants. The rise in the # of participants from the past is solely due to the conversion of the library to electronic format.
2. A rise in participation translates to a rise in the # of sessions (and therefore hours) because past empty sessions are now being utilized. We are at the point that we are only 10-15% short of having every possible session conducted. It is reasonable to believe this % won't change much as for a variety of reasons not every possible session could ever be conducted.

The law library went into an electronic format.

Legal/Contractual Obligation

Charter 6.50(1)
 Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$278,710	\$0	\$292,511
Contracts	\$0	\$42,464	\$0	\$37,730
Materials & Supplies	\$0	\$93,979	\$0	\$153,047
Internal Services	\$0	\$102,847	\$0	\$87,603
Total GF/non-GF:	\$0	\$518,000	\$0	\$570,891
Program Total:	\$518,000		\$570,891	
Program FTE	0.00	3.00	0.00	3.00
Program Revenues				
Indirect for dep't Admin	\$30,066	\$0	\$29,718	\$0
Fees, Permits & Charges	\$0	\$498,000	\$0	\$500,891
Other / Miscellaneous	\$0	\$20,000	\$0	\$70,000
Total Revenue:	\$30,066	\$518,000	\$29,718	\$570,891

Explanation of Revenues

\$50,000 - Carry-over from Previous Fiscal Year
 \$14,000 - Revenue includes Hygiene Kits, Copies, Records Req, Hearings Fees, Disc. Fines, Statement Requests, Grievance Fees, Food Handlers Cert Fee
 \$486,891 - Commission from Inmate Phone Calls
 \$10,000 - Interest Earned
 \$10,000 - Disciplinary fines

Significant Program Changes

Last year this program was: #60045, MCSO Inmate Welfare

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Jose Martinez

Executive Summary

This offer purchases continued funding of a Corrections Sergeant to establish intelligence-gathering and intervention methodology regarding human trafficking as it is proliferated among jail inmates, to include the establishment of a screening instrument to identify at-risk pretrial inmates and sentenced offenders. This Sergeant collaborates with the Oregon Human Trafficking Task Force to both aid in prosecution of Human Trafficking crimes and intervene with victims while in custody.

Program Description

A trend has been identified among the jail population whereby at-risk inmates are being used as a commodity by being identified and passed once out of custody to persons involved in crime types including coercion, prostitution, promoting prostitution, sex abuse and contributing to the delinquency of a minor. This offer would continue funding of a Corrections Sergeant to develop intelligence collection, organization and dissemination operations targeting human trafficking activities inside the jails. The Corrections Sergeant shares names and information with the Oregon Human Trafficking Task Force regarding intelligence gathered on potential perpetrators, maintains a data-base module for tracking and information dissemination and uses a screening instrument to quickly identify at-risk inmates and connect those inmates with in-jail programs and intervention/ transition services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	In Custody Victims Identified	69	50	75	50
Outcome	Juvenile Victims Identified	13	10	10	10
Outcome	Involved Cases Prosecuted	25	12	14	12
Outcome	Involved Cases Pending Prosecution	14	25	30	25

Performance Measure - Description

In Jail Human Trafficking has seen a huge increase in involved cases. There are more units finding Human Trafficking in their cases, domestic violence cases, gang cases, drug cases and a large amount of P/V sanctions. MCSO has been involved with training other law enforcement and criminal justice agencies on how to identify Human Trafficking in jail and how this information can help them with their case.

The MCSO Sergeant is involved in all human sex trafficking cases with in Multnomah County from identifying human trafficking victims and pimps who are in jail, and also by partnering with local police agencies, the DA's office and the US attorney's office the sergeant conducts follow up on inmates in these cases and testifies in court.

Currently, data compiled in an Excel database. MCSO has moved forward on the development of a database which should be on line soon. This should greatly improve information tracking.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$154,601	\$0	\$161,160	\$0
Total GF/non-GF:	\$154,601	\$0	\$161,160	\$0
Program Total:	\$154,601		\$161,160	
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: #60050, MCSO In-Jail Human Trafficking

Lead Agency: Sheriff

Program Contact: Jason Gates

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

The Enforcement Division is responsible for the protection of life and property and for enforcement of the Oregon Criminal Code and County Ordinances. 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Percent performance measurements met in Division	95.0%	90.0%	90.0%	90.0%
Outcome	Number of voluntary resignations	3	10	4	10

Performance Measure - Description

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

"Number of voluntary resignations" come from Human Resources.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$234,577	\$0	\$233,730	\$0
Contracts	\$79,174	\$0	\$80,956	\$0
Materials & Supplies	\$112,680	\$0	\$115,214	\$0
Internal Services	\$245,156	\$0	\$287,073	\$0
Total GF/non-GF:	\$671,587	\$0	\$716,973	\$0
Program Total:	\$671,587		\$716,973	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60060, MCSO Enforcement Division Admin
 911 Teletax Revenue no longer comes to Multnomah County Sheriff's Office. Instead it will now go to the City of Portland. The Sheriff's Office will also see a credit on BOEC billings in a corresponding amount each quarter which was previously paid for by this fund source.

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$14,067. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: Becky Child

Executive Summary

The Enforcement Support Unit is partially composed of Enforcement Records, Civil Support, and Word Processing. The Concealed Handgun Unit and Alarm Ordinance Unit are also part of the Enforcement Support Unit however have separate budgets. The main functions of these units are to provide clerical support for all the Units that comprise the Enforcement Division of the Sheriff's Office.

Program Description

The Records Unit operates 24 hours a day, 7 days a week, 365 days a year. The Records Unit receives processes and maintains law enforcement, warrant, and protective order records for Multnomah County. Accurate and timely processing of information and records is critical to the overall operations of the Multnomah County Sheriff's Office and has a direct effect on timely arrests, detention of prisoners and police officer safety. The Records Unit is often the first point of contact with the Sheriff's office for the public, other agencies, and other law enforcement personnel and therefore are fielding questions and making appropriate referrals if needed. The Civil Support Unit provides clerical support for the Civil Unit duties of serving court papers and enforcing court orders such as small claims, divorce papers, subpoenas, child support, restraining orders and eviction papers. The Civil Support Unit also prepares and tracks Real Property foreclosures and is available to assist the public with civil paperwork. The Word Processing Unit is responsible for providing clerical support to the Enforcement Command staff as well as the Specialized Units such as Detectives.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of warrants received and entered	16,330	15,000	18,003	18,000
Outcome	Number of protective orders received and entered	2,211	2,500	1,954	2,500
Output	Number of law enforcement records entered	7,296	8,500	10,214	10,000
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	17,110	23,000	16,343	18,000

Performance Measure - Description

Performance measures for the Enforcement Support Unit are generated from monthly reports which are compiled from daily tally sheets. The Warrants entered performance measure is verified by a SWIS report. The report numbers issued performance measure is generated out of PPDS.

Per the MCSO Records Coordinator, warrants have increased due to an increase in misdemeanor warrants. This may be due to a previous reduction in DA staffing which led to some misdemeanor warrants not being issued.

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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$2,001,040	\$0	\$2,060,316	\$0
Contracts	\$12,896	\$0	\$13,186	\$0
Materials & Supplies	\$50,354	\$0	\$51,487	\$0
Internal Services	\$28,163	\$0	\$29,170	\$0
Total GF/non-GF:	\$2,092,453	\$0	\$2,154,159	\$0
Program Total:	\$2,092,453		\$2,154,159	
Program FTE	24.00	0.00	24.00	0.00
Program Revenues				
Fees, Permits & Charges	\$40,000	\$0	\$40,000	\$0
Total Revenue:	\$40,000	\$0	\$40,000	\$0

Explanation of Revenues

\$30,000 - Tow Fees
\$9,000 - Report Requests
\$1,000 - Report Here Requests

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60061, MCSO Enforcement Division Support

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$38,108. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Monte Reiser

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 Description

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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Calls for service	50,063	50,100	49,090	50,000
Outcome	Number of arrests generated from calls for service	2,838	2,800	2,800	2,800
Outcome	Average response time (minutes)	15	15	15	15

Performance Measure - Description

Calls for service includes self-initiated and dispatched incidents. Response time is for dispatched calls only. Data from BOEC.

Arrest data from DSSJ cubes.

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
	2013	2013	2014	2014
Program Expenses				
Personnel	\$5,181,809	\$281,747	\$5,164,535	\$236,949
Contracts	\$2,251	\$0	\$2,302	\$0
Materials & Supplies	\$100,282	\$64,841	\$102,539	\$41,496
Internal Services	\$605,056	\$27,336	\$554,106	\$16,195
Total GF/non-GF:	\$5,889,398	\$373,924	\$5,823,482	\$294,640
Program Total:	\$6,263,322		\$6,118,122	
Program FTE	36.70	0.30	36.70	0.30
Program Revenues				
Indirect for dep't Admin	\$20,542	\$0	\$11,693	\$0
Intergovernmental	\$407,851	\$313,924	\$407,851	\$239,640
Other / Miscellaneous	\$0	\$60,000	\$0	\$55,000
Total Revenue:	\$428,393	\$373,924	\$419,544	\$294,640

Explanation of Revenues

General Fund:

\$32,537 - Maywood Pk (2% COLA increase from Prev. Year), \$375,314 - Wood Village (2% COLA increase from Prev. Year)

Public Safety Fund:

\$7000 - Reimbursement for past hazardous materials activities from the Oregon Fire Marshal

Federal/State Fund:

\$32,640 - Summer Patrol Services for the US Forest Service, \$20,000 - Patrol Services for Oregon State Parks, \$25,000 -

OSSA Seat Belt Grant, \$25,000 - OSSA DUII Grant, \$60,000 - Patrol Services for ODOT Construction Zones, \$100,000 -

Truck Inspections for ODOT, \$5000 - Carry-over funding from LETPP Grant from previous year

\$20,000 - Bullet-proof Vest Grant

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60063, MCSO Patrol

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$335,186. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Monte Reiser

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 Description

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 to kill 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of individuals served through civil process	12,116	14,400	13,500	13,500
Outcome	Percent successfully served documents	80.0%	80.0%	80.0%	80.0%
Outcome	Percent protective orders served	78.0%	80.0%	79.0%	80.0%
Output	Number of evictions	766	800	823	800

Performance Measure - Description

Data from the "Civil Process" data base.

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	2013	2013	2014	2014
Personnel	\$1,330,115	\$0	\$1,447,469	\$0
Contracts	\$1,125	\$0	\$1,150	\$0
Materials & Supplies	\$38,800	\$0	\$39,674	\$0
Internal Services	\$86,587	\$0	\$93,665	\$0
Total GF/non-GF:	\$1,456,627	\$0	\$1,581,958	\$0
Program Total:	\$1,456,627		\$1,581,958	
Program FTE	11.00	0.00	12.00	0.00
Program Revenues				
Fees, Permits & Charges	\$150,000	\$0	\$237,076	\$0
Intergovernmental	\$196,500	\$0	\$196,500	\$0
Total Revenue:	\$346,500	\$0	\$433,576	\$0

Explanation of Revenues

\$150,000 - Civil Process Fees
 \$191,500 - Circuit Court Revenue
 \$5000 - State Extraditions Reimbursement
 \$87,076 - Civil Forfeiture Fees

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60064, MCSO Civil Process

This program offer is adding 1.0 FTE Program Coordinator for additional administrative support due to excessive workload. This position is funded by newly anticipated fees from the additional workload.

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$19,345. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Travis Gullberg

Executive Summary

The Sheriff's River Patrol Unit partners with the Oregon State Marine Board, the Port of Portland, 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 Description

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 inspection 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 2011, the Port of Portland moved 12,310,919 short tons of cargo through its facilities and there were 510 calls to port terminals by ocean-going vessels. 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 State Marine Board contributes approximately one third of the funding needs for the Sheriff's Office River Patrol. River patrol 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Hours of community water safety education	269	125	213	215
Outcome	Number of citizens issued boater examination reports, warning, and citations	3,547	3,555	3,000	3,200

Performance Measure - Description

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 State Marine Board.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,440,385	\$698,881	\$1,384,608	\$689,812
Contracts	\$17,611	\$0	\$18,007	\$0
Materials & Supplies	\$123,942	\$40,481	\$126,733	\$31,396
Internal Services	\$197,024	\$63,480	\$214,783	\$56,039
Capital Outlay	\$33,053	\$380,517	\$33,796	\$327,000
Total GF/non-GF:	\$1,812,015	\$1,183,359	\$1,777,927	\$1,104,247
Program Total:	\$2,995,374		\$2,882,174	
Program FTE	9.00	6.00	9.00	5.50
Program Revenues				
Indirect for dep't Admin	\$46,598	\$0	\$40,460	\$0
Fees, Permits & Charges	\$0	\$10,000	\$0	\$50,000
Intergovernmental	\$0	\$1,034,842	\$0	\$1,054,247
Other / Miscellaneous	\$1,400	\$138,517	\$1,400	\$0
Total Revenue:	\$47,998	\$1,183,359	\$41,860	\$1,104,247

Explanation of Revenues

General Fund:

\$1400 - State Fuel Tax Rebate

Public Safety Fund:

\$20,000 - Reimbursement for Fuel Charges from other Jurisdictions

Federal/State Fund:

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

\$796,247 - Oregon Marine Board Contract for River Patrol Services

\$242,000 - Urban Area Security Initiative (UASI) Grant

\$30,000 - Sales of Marine Fleet

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60065, MCSO River Patrol

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$108,904. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff

Program Contact: Ned Walls

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program provides for investigation of all crimes, including those involving homicide, sexual assault, burglary, fraud and theft to citizens and business, crimes against children, the elderly and property crimes.

County-wide services provided by the Sheriff's Office includes investigations of crimes committed against children by use of technology (INTERCEPT).

Program Description

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 INTERCEPT detective works in a Multi-Sheriff Office and Department of Justice team in the tri-county jurisdiction. This detective investigates state and federal laws relating to crimes against children, child pornography, child exploitation and the use of computers to promote these crimes.

The Elder Abuse detective also works in a multidisciplinary team that works together to help keep seniors safe and investigates crimes against the elderly. The primary purpose of the Elder Abuse Detective is to help victims – current victims, future victims, potential victims. When elders are financially abused the best way to help them is to give them a sense of justice through effective investigation and prosecution which can result in restitution as part of the judgment. This detective works directly and is housed with Multnomah County Adult Protective Services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total cases investigated	1,574	1,200	1,600	1,200
Outcome	Total cases cleared	742	500	550	500
Output	Person crime cases investigated	231	150	150	150
Outcome	Person crime cases cleared	181	100	100	100

Performance Measure - Description

Data from Law Enforcement Associates Data Technologies caseload database.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,340,877	\$8,236	\$1,293,031	\$0
Contracts	\$7,283	\$11,757	\$7,447	\$6,496
Materials & Supplies	\$26,706	\$2,500	\$27,307	\$0
Internal Services	\$95,393	\$1,881	\$82,304	\$504
Total GF/non-GF:	\$1,470,259	\$24,374	\$1,410,089	\$7,000
Program Total:	\$1,494,633		\$1,417,089	
Program FTE	10.00	0.00	9.00	0.00
Program Revenues				
Indirect for dep't Admin	\$1,414	\$0	\$364	\$0
Intergovernmental	\$0	\$17,374	\$0	\$0
Other / Miscellaneous	\$0	\$7,000	\$0	\$7,000
Total Revenue:	\$1,414	\$24,374	\$364	\$7,000

Explanation of Revenues

\$2000 - Donations to our Cold Case Unit
 \$5000 - Donations to the Kyron Horman Fund

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60066A, MCSO Detectives, INTERCEPT, Elder Abuse
 Cut 1.0 Office Assistant II position that performed administrative duties for the INTERCEPT program in order to get to constraint.

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$71,857. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Ned Walls

Executive Summary

This program provides for the investigation of crimes involving the sale, distribution, and manufacturing of dangerous drugs. The Special Investigations Unit is charged with the responsibility for enforcing state narcotics laws, prostitution activities, and assist with advanced surveillance of major criminal cases. The magnitude of each of these investigative areas requires that priorities be established to determine allocation of resources. Enforcement of narcotics laws is so important that first priority within the Special Investigations Unit will be narcotics investigations. Emphasis is placed on narcotics distributors who are suppliers to street level dealers, as well as suppliers to other distributors which are referred to as mid to upper mid level narcotics traffickers. Drug investigations will center on the drugs which are most abused in the Multnomah County. SIU is a local law enforcement resource for investigating and apprehending suspects involved in domestic and/or foreign Human Trafficking of children.

Program Description

The purpose of the Special Investigations Unit (SIU) is to investigate illegal drug activities in the Metro area, and other criminal activity as directed by the Sheriff. The unit conducts criminal investigations of street level illicit drug activity, up to and including the prosecution of federal narcotics crimes. Investigations often lead to Drug Trafficking Organizations (DTO's) that transport and eventually sell dangerous drugs for a profit. SIU investigations take them into areas considered hazardous to health and public safety. Investigations conducted by the SIU detectives have resulted in indictments and prosecutions in numerous meth lab cases. SIU coordinates clean up of drug labs. With the changing needs and priorities of our communities, SIU has modified its mission over the past several years to accommodate the significant impacts of Methamphetamine and other dangerous drugs infesting our neighborhoods, schools, recreational areas and work places. Statistics show that about 90% of all crime can be attributed to dangerous drugs in our community. The SIU program is partially funded through grants, revenues received from forfeitures and federal case funding.

SIU has the responsibility to proactively identify, investigate, prepare the required investigative reports, apprehend the suspect(s), prepare the case for a successful prosecution and testify in court in all cases dealing with illegal drugs and vice activities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	SIU drug cases	190	182	125	120
Outcome	Percent of SIU drug cases that are methamphetamine	41.0%	50.0%	60.0%	50.0%
Output	Number of searches	93	75	65	60
Outcome	Percent of searches resulting in an arrest	86.0%	99.0%	100.0%	99.0%

Performance Measure - Description

Data are compiled from an Excel database reported monthly.

The numbers of drug cases conducted are tied solely to the unit's manpower.

The number of searches are down because of: limited manpower, larger upper level dealer cases (less street level cases). Next Year Offers lower due to the reduction of a detective due to a grant running out.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$605,747	\$126,626	\$639,068	\$198,718
Contracts	\$0	\$8,431	\$0	\$45,674
Materials & Supplies	\$3,676	\$10,242	\$3,759	\$9,279
Internal Services	\$42,354	\$12,161	\$34,828	\$19,710
Total GF/non-GF:	\$651,777	\$157,460	\$677,655	\$273,381
Program Total:	\$809,237		\$951,036	
Program FTE	5.00	0.25	5.00	0.00
Program Revenues				
Indirect for dep't Admin	\$9,138	\$0	\$14,231	\$0
Fees, Permits & Charges	\$0	\$10,000	\$0	\$20,000
Intergovernmental	\$0	\$97,460	\$0	\$173,381
Other / Miscellaneous	\$0	\$50,000	\$0	\$80,000
Total Revenue:	\$9,138	\$157,460	\$14,231	\$273,381

Explanation of Revenues

Public Safety Fund:

\$40,000 - ROCN Reimbursement for Overtime
 \$20,000 - Auto Auction Sales
 \$80,000 - Civil Forfeitures
 \$10,000 - Other Federal Forfeitures

Federal/State Fund:

\$30,000 - Federal Equitable Sharing Forfeitures
 \$25,381 - JAG Meth Grant
 \$8,000 - Marijuana Eradication Grant
 \$60,000 - High Intensity Drug Trafficking Area (HIDTA) Grant

Significant Program Changes

Last year this program was: #60067A, MCSO Special Investigations Unit

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Ned Walls

Executive Summary

Since their inception in October 2007, the Multnomah County Sheriff's Office very successful Warrant Strike Team has served 2,438 warrants (as of February 2013). Excessive un-served warrants are a problem Multnomah County shares with many other jurisdictions and the primary cause of this problem is the lack of resources to arrest warrant subjects. Warrant backlogs keep wanted persons from being held accountable for their actions and threaten public safety. Four full-time deputies are currently assigned to the Warrant Strike Team. This program was originally purchased with a General Fund Contingency. This program is necessary to serve misdemeanor and felony warrants which benefits citizens by removing wanted subjects from our neighborhoods, preventing crime and associated costs to future victims and potential prosecutorial cost savings.

Program Description

The purpose of this program is to reduce the number of felony and misdemeanor warrant offenders that currently reside in Multnomah County. The Warrant Strike Team is responsible for arresting persons with felony and misdemeanor warrants issued by the courts to include warrants for Measure 11 offenses. In May of 2007, Multnomah County Commissioner Lisa Naito produced a "3 step action plan to address the excessive number of outstanding warrants in Multnomah County". This plan included funding for the addition of two deputies to the Multnomah County Sheriff's Office Law Enforcement Division in the creation of this program. Members of MCSO met with local police agencies and the Multnomah County District Attorney's Office to establish initial operating protocols to include the prioritization of warrants to be served by strike team deputies. After the initial implementation period, strike team members identified two areas necessitating a request for two additional deputies. The two areas identified were safety/inmate transport and the need to address the large number of individuals residing/visiting with "out of area" warrants. MCSO, the Board of Commissioners and District Attorney's Office sponsored an effort to fund two additional deputy sheriffs to the Warrant Strike Team.

The Multnomah County Sheriff's Office Warrant Strike Team is charged by the Multnomah County Board of Commissioners and the State of Oregon (ORS 206.010) to serve felony and misdemeanor warrants issued in Multnomah County, Oregon. The Warrant Strike Team operates in partnership with the Multnomah County District Attorney's office where the team's primary office is located. The Warrant Strike Team works closely with DA's office members to prioritize and manage the execution of specific warrants. This program has had a positive impact on the number of wanted persons arrested and number of attempt service of warrants which assists the DA's office in addressing "speedy trial" issues. The Warrant Strike Team is also helping to tackle the increasing number of out of compliance sex offenders in Multnomah County.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total warrant service attempts	1,248	1,150	1,160	1,200
Outcome	Total warrants served	487	400	350	420
Outcome	Total warrant arrests	419	375	345	400

Performance Measure - Description

Data compiled from an Excel database reported monthly.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$655,383	\$0	\$688,496	\$0
Contracts	\$2,611	\$0	\$2,670	\$0
Materials & Supplies	\$11,311	\$0	\$11,565	\$0
Internal Services	\$22,167	\$0	\$22,851	\$0
Capital Outlay	\$36,078	\$0	\$36,890	\$0
Total GF/non-GF:	\$727,550	\$0	\$762,472	\$0
Program Total:	\$727,550		\$762,472	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Intergovernmental	\$16,500	\$0	\$16,500	\$0
Total Revenue:	\$16,500	\$0	\$16,500	\$0

Explanation of Revenues

\$16,500 - Overtime Reimbursement for US Marshal Fugitive Task Force participation

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60068A, MCSO Warrant Strike Team

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$8,290. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Becky Child

Executive Summary

The citizens of Oregon have designated certain activities to be regulated to facilitate a safe and livable community. Through an alarm permitting program, burglar alarms are regulated to enhance police response alarms.

Program Description

The False Alarm Reduction Program regulates burglary and robbery alarms in unincorporated Multnomah County and through collaborative contracts with east Multnomah County cities. Alarm regulation increases the probability that police respond to a valid alarm, saving scarce Public Safety resources. False alarm penalties promote good equipment maintenance technology. False alarm response is a non-productive use of police time and resources. Current and valid permits as well as properly functioning alarms promote safety through quick response. Citizens using alarms partner with police to promote safety in their community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of alarm events	2,447	2,500	2,500	2,500
Outcome	Number of false alarms dispatches completed	1,486	1,750	1,500	1,500
Output	Number of alarm permits issued	1,515	1,000	1,000	1,000
Output	Number of alarm renewed permits	4,950	6,000	6,000	6,000

Performance Measure - Description

The performance measures for the Alarms Unit are all generated out of SAP.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$120,885	\$0	\$124,504
Contracts	\$0	\$145,637	\$0	\$58,485
Materials & Supplies	\$0	\$2,566	\$0	\$2,566
Internal Services	\$0	\$37,683	\$0	\$24,445
Total GF/non-GF:	\$0	\$306,771	\$0	\$210,000
Program Total:	\$306,771		\$210,000	
Program FTE	0.00	1.50	0.00	1.50
Program Revenues				
Indirect for dep't Admin	\$17,806	\$0	\$10,932	\$0
Fees, Permits & Charges	\$0	\$168,248	\$0	\$130,000
Other / Miscellaneous	\$0	\$138,523	\$0	\$80,000
Total Revenue:	\$17,806	\$306,771	\$10,932	\$210,000

Explanation of Revenues

\$10,000 - Alarms Late Fees
\$120,000 - Alarm Permits
\$80,000 - Alarm Fines

Significant Program Changes

Last year this program was: #60069, MCSO Alarm Program

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Becky Child

Executive Summary

The citizens of Oregon have designated certain activities to be regulated to facilitate a safe and livable community. The issuance of concealed handgun licenses ensures safe, appropriate, and legal carrying of concealed handguns.

Program Description

The Concealed Handgun Unit investigates applicants and issues concealed handgun licenses to those who meet the legal standards set by Oregon Statutes. The Unit monitors existing licenses and if needed revokes licenses for reason designated in the Oregon Statutes. The Concealed Handgun Unit processes renewal notifications on a monthly basis and responds to questions from the public regarding the application process and other handgun related issues. A secondary function of the Concealed Handgun Unit is the issuance of Expedited Court Access ID cards. These applications are processed using the existing Concealed Handgun software system. Expedited Court Access ID Cards are issued as a courtesy to people who regularly are needing access to the Multnomah County Courthouse for their employment.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	New/renew concealed handgun permit applications	5,066	5,000	6,713	6,500
Outcome	New/transfer/renewal concealed handgun permits issued	5,391	4,500	7,000	7,000
Outcome	New denials and valid concealed handgun permits revoked	222	150	335	300
Output	Number of Courthouse ID's issued	844	800	530	800

Performance Measure - Description

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	2013	2013	2014	2014
Personnel	\$0	\$205,513	\$0	\$238,670
Contracts	\$0	\$30,000	\$0	\$40,000
Materials & Supplies	\$1,229	\$30,433	\$1,257	\$30,433
Internal Services	\$8,396	\$25,264	\$8,716	\$25,897
Total GF/non-GF:	\$9,625	\$291,210	\$9,973	\$335,000
Program Total:	\$300,835		\$344,973	
Program FTE	0.00	3.00	0.00	3.00
Program Revenues				
Indirect for dep't Admin	\$16,902	\$0	\$17,439	\$0
Fees, Permits & Charges	\$1,000	\$291,210	\$1,000	\$335,000
Intergovernmental	\$100,000	\$0	\$100,000	\$0
Total Revenue:	\$117,902	\$291,210	\$118,439	\$335,000

Explanation of Revenues

General Fund:

\$1000 - Facility Access Photo ID

\$100,000 - Facility Access Photo ID to Governmental Agencies

Public Safety Fund:

\$5000 - OLCC Fees

\$300,000 - Concealed Handgun Permit Fees

\$30,000 - Handgun Safety Class

Significant Program Changes

Last year this program was: #60070, MCSO Concealed Handgun Permits

Lead Agency: Sheriff

Program Contact: Monte Reiser

Program Offer Type: Existing Operating

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 Description

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.

TriMet is a municipal corporation providing public transportation extensively throughout the three county Portland metro area. During fiscal year 2009, residents and visitors boarded a bus, MAX, or WES train 101.5 million times. TriMet carries more people per capita than any other comparable US transit system of similar size. TriMet's top priority is maintaining a safe transit system. Transit police deputies patrol TriMet vehicles and facilities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of calls for service	2,374	2,290	2,068	2,100
Outcome	Number of reported offenses for TriMet violations	5,737	5,328	5,566	5,500
Output	Number of TriMet exclusions	264	236	254	250

Performance Measure - Description

Calls for service data are from PPDS VCAD tactical inquiry.

Number of reported offenses for TriMet from PPDS tactical inquiry, offense "998."

Exclusion data are also from PPDS tactical inquiry, offense "9981."

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$741,052	\$0	\$784,639
Internal Services	\$0	\$62,026	\$0	\$60,966
Total GF/non-GF:	\$0	\$803,078	\$0	\$845,605
Program Total:	\$803,078		\$845,605	
Program FTE	0.00	6.00	0.00	6.00
Program Revenues				
Indirect for dep't Admin	\$46,612	\$0	\$44,018	\$0
Intergovernmental	\$0	\$803,078	\$0	\$845,605
Total Revenue:	\$46,612	\$803,078	\$44,018	\$845,605

Explanation of Revenues

\$845,605 - Tri-Met Contract for Transit Police Services.

Significant Program Changes

Last year this program was: #60071, MCSO TriMet Transit Police

Lead Agency: Sheriff

Program Contact: Ned Walls

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Backfill State/Federal/Grant

Executive Summary

MCSO, in partnership with the Department of Justice, the local U. S. Attorney, and other stakeholders, provides public awareness of human trafficking, identifies victims of severe trafficking, and assists victims who are willing to cooperate in the investigation of traffickers to obtain continued presence and/or a temporary visa.

Program Description

MCSO will develop training materials for officers and investigators to improve their identification of human trafficking victims. In addition to providing training to police officers, MCSO will also train its jail and court personnel to identify trafficking victims who may have been overlooked by police and other investigators. A key component of this training is the development of written protocols and resource manuals that enhance coordination and sharing of information and resources between law enforcement agencies and victims service providers. MCSO will develop protocols for resource referral and service provisions for U.S victims of human trafficking versus alien victims of trafficking. MCSO and its task force partners will define the role for its law enforcement and service provider partners in training others in the community, such as medical personnel, landlords, transportation industry personnel, fire marshals, code enforcement, health inspectors, and others to identify the signs of human trafficking. Since the passage of the Trafficking and Violence Protection Act of 2000, human trafficking continues to be a major concern in the Pacific Northwest. Oregon's character as a port of entry, the known intensity of human trafficking along the I-5 corridor, and its large agricultural industry, make Oregon a haven for coerced labor activity and sexual exploitation of individuals for commercial gain. The I-5 corridor is a known transport artery for not only illegal drugs, but also human trafficking, carrying victims from as far south as San Diego through Oregon to as far north as Vancouver, British Columbia. Local, state, and federal law enforcement have worked on over fifty sex trafficking cases of both domestic and international victims, a fraction of suspected activity in Oregon. Local law enforcement agencies, including MCSO, have also seen an increase in illegal drug dealing by persons who may have been coerced into drug dealing.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of investigations assigned	22	30	25	25
Outcome	Number of victims located	126	57	100	90
Output	Training hours re human trafficking provided to law enforcement and civilians	151	125	160	150

Performance Measure - Description

Data from hand counts of reports compiled by Deputy Bickford.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$37,736	\$88,049	\$132,923	\$0
Contracts	\$0	\$7,000	\$0	\$0
Materials & Supplies	\$0	\$17,941	\$0	\$0
Internal Services	\$0	\$9,457	\$0	\$0
Total GF/non-GF:	\$37,736	\$122,447	\$132,923	\$0
Program Total:	\$160,183		\$132,923	
Program FTE	0.30	0.70	1.00	0.00
Program Revenues				
Indirect for dep't Admin	\$7,107	\$0	\$0	\$0
Intergovernmental	\$0	\$122,447	\$0	\$0
Total Revenue:	\$7,107	\$122,447	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #60073, MCSO Human Trafficking Task Force

This program was previously funded 70% of a Human Trafficking Detective through a grant. The grant funding has been spent out and will be back-funded by General Funding.

Lead Agency: Sheriff

Program Contact: Ned Walls

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Metro serves Clackamas, Multnomah and Washington counties, and the 25 cities in the Portland metropolitan area. One of Metro's principle missions is to protect open space and parks. Within this mission, the MCSO Metro Services Unit consists of a detective who enforces disposal laws and Metro's rules and regulations for disposal and 2 Corrections Deputies that are in charge of two Inmate Work Crews assigned to cleaning up illegal dump sites.

Program Description

Through a contract with Metro, a regional government that serves Multnomah, Clackamas, and Washington counties, the Sheriff's Office provides one detective to combat illegal dumping. The Detectives in this unit have knowledge of applicable laws and ordinances and work to enforce these laws. This includes (but is not limited to): investigation and surveillance of companies that haul waste to determine if they are disposing of solid waste properly, investigation of incidents of illegal dumping, coordination of efforts to curtail problems and educate stakeholders with issues associated with solid waste, surveillance of chronic dump sites, and the coordination of the legal removal of chronic transient camps. Illegal dumping is a crime. Illegal dumping is a major problem that raises significant concerns with regard to safety, property values, and quality of life in our community. In addition, it is a major economic burden on local government, which is typically responsible for cleaning up dump sites. If not addressed, illegal dumps often attract more waste, potentially including hazardous wastes such as asbestos, household chemicals and paints, automotive fluids, and commercial or industrial wastes. Health risks associated with illegal dumping are significant. Metro protects open space and parks, plans for land use and transportation, and manages garbage disposal and recycling for 1.3 million residents in three counties and 25 cities in the Portland, Oregon, region. The MCSO Metro Services Unit combats illegal dumping.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number flow control and regulatory cases cited	15	15	15	12
Outcome	Dollar amount of flow control and regulatory penalties	2,379	12,500	4,000	3,750

Performance Measure - Description

Per Steve Kraten of METRO: The numbers are for the program as a whole and do not reflect the actions of any single individual. Numbers are for flow control cases only.

Data from METRO's internal case load manager.

Per Steve Kraten, "the most significant (but not readily quantifiable) outcome results from:

1. Bringing flow control violators back into the "system" so that they pay the fee's and taxes on solid waste.
2. Deterring others from violating flow control.

Change in METRO policy in collecting penalties from violators. Instead of building a case that goes back years, takes months to investigate, and incurs high fines, violators are now only fined for the load they are caught with, leading to a quicker response back into compliance and reduced fines.

Legal/Contractual Obligation

Contract with Metro.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$376,176	\$0	\$395,141
Contracts	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$31,586	\$0	\$30,796
Total GF/non-GF:	\$0	\$408,962	\$0	\$427,137
Program Total:	\$408,962		\$427,137	
Program FTE	0.00	3.00	0.00	3.00
Program Revenues				
Indirect for dep't Admin	\$23,737	\$0	\$22,235	\$0
Intergovernmental	\$0	\$408,962	\$0	\$427,137
Total Revenue:	\$23,737	\$408,962	\$22,235	\$427,137

Explanation of Revenues

\$427,137 - Metro Contract for Illegal Dump Investigations and Illegal Dump Clean-up. This pays for 1.0 Enforcement Deputy and 2.0 Work Crew Corr Deps.

Significant Program Changes

Last year this program was: #60074, MCSO Metro Services

Lead Agency: Sheriff

Program Contact: Ned Walls

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Domestic Violence (DV) Victim Services & Coordination provides in-person services for 5,600 victims and children, management of grant-funded projects and coordination of multi-jurisdiction government and community responses. Research shows that these core services reduce re-assault of victims, and thus help to reduce violent crime in the county. This program offer funds a detective position as a member of the DV Enhanced Response Team.

Program Description

Multnomah County expends \$11 million in criminal justice costs (jail, prosecution and probation supervision) annually, and DV costs the community another \$10 million in lost wages, health care and other costs. Services funded in this offer include: centralized access and crisis response (24,600 calls); safe emergency shelter or motel vouchers (990 women and children); civil legal advocacy insuring safety after separation (2,800 victims); mobile advocacy and rent assistance (650 women and children); and culturally specific services for Latinas, Russians, African Americans, Native Americans, immigrants/refugees, and sexual minorities (800 women and children). Evidence-based practices include emergency shelters, which reduce re-assault by 50%, and civil legal services, which reduce DV homicides. This program offer also includes grant-funded projects that serve an additional 310 victims and children: services to increase long-term self-sufficiency; services for victims and their children involved in Child Welfare; and DV Enhanced Response Team (DVERT) which is a collaborative response to high risk offenders and their victims. DVERT has reduced recidivism of the high risk offenders in DVERT by 30% and increased victims' safety and their confidence in the criminal justice system. Coordination includes staffing the Family Violence Coordinating Council to provide a forum for collaborative efforts such as training, policy and program development and implementation, and system-wide problem-solving. The 43 member organizations represent the criminal justice system, victim services, health care, batterers intervention, elected officials and others. In addition, the offer supports the development of the Gateway one-stop victim center.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of victims and children served	276	450	300	300
Outcome	Total people served	386	500	500	450

Performance Measure - Description

Number served includes all clients and their children receiving in-person services provided by CGF, HUD or SHAP funds (ongoing funding).

Data from Multnomah County DVERT coordinator Becky Bangs.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$72,364	\$48,244	\$76,562	\$51,041
Total GF/non-GF:	\$72,364	\$48,244	\$76,562	\$51,041
Program Total:	\$120,608		\$127,603	
Program FTE	0.60	0.40	0.60	0.40
Program Revenues				
Intergovernmental	\$0	\$48,244	\$0	\$51,041
Total Revenue:	\$0	\$48,244	\$0	\$51,041

Explanation of Revenues

\$51,041 - 40% of Detective paid for by Domestic Violence Grant.

Significant Program Changes

Last year this program was: #60076, MCSO Domestic Violence Enhanced Response Team

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Monte Reiser

Executive Summary

MCSO protects citizens residing and/or recreating in unincorporated Multnomah County, including Corbett, by responding to emergencies, patrolling neighborhoods, performing traffic safety duties and providing education. The Corbett Community Resource Deputy assists the community with emergency preparedness, safety education, and perform general liaison work on behalf of MCSO.

This Community Resource Deputy coordinates and manages the Corbett Volunteer Citizen Patrol. This project increases safety and livability of the Columbia River Gorge.

Program Description

MCSO provides 24/7 public safety coverage for the residents living in the unincorporated areas of Multnomah County, including Corbett. 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 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 to access commerce and recreation opportunities of the community. This program coordinates the execution of these responsibilities for the Corbett community. 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of community meetings attended by CRO	144	144	144	144
Outcome	Number of incidents Corbett	541	590	608	600

Performance Measure - Description

Assumes CRO attendance at three meetings per week or 12/month. The position of Corbett Community Resource Office began in October 2008.

Data are from the CRO monthly reports.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$125,785	\$0	\$132,923	\$0
Materials & Supplies	\$4,893	\$0	\$5,003	\$0
Total GF/non-GF:	\$130,678	\$0	\$137,926	\$0
Program Total:	\$130,678		\$137,926	
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: #60077, MCSO Corbett Community Resource Deputy

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: Monte Reiser

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 Description

The Logistics Fleet Section is responsible for the acquisition, repair, and maintenance of approximately 180 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of evidence exhibits received, processed and bar-coded	11,144	10,450	11,400	12,000
Outcome	Number of cases closed and disposed	2,800	2,700	3,000	3,500
Output	Number of uniform requisitions/invoices reconciled	758	650	900	900

Performance Measure - Description

"Number of evidence exhibits received, processed and bar-coded" and "Number of cases closed and disposed" data from the internal evidence database.

Data provided by LPT Tom Mitchell, LE Evidence Room Tech. Tom also maintains a separate spread sheet as a check and balance on U drive.

"Number of uniform requisitions/invoices reconciled" data from an internal database. Paid invoices or reconciled invoices are pulled from SAP. Data are provided by LPT Cory Reyes.

The current FY estimate is based on the current trend and factoring in the number of prospective new hires.

The number of uniform requisitions will not equal the same number of invoices as one requisition often turns into multiple invoices due to items being backordered.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$401,088	\$0	\$436,189	\$0
Contracts	\$1,109	\$0	\$1,134	\$0
Materials & Supplies	\$10,456	\$0	\$10,646	\$0
Internal Services	\$645,843	\$0	\$696,723	\$0
Total GF/non-GF:	\$1,058,496	\$0	\$1,144,692	\$0
Program Total:	\$1,058,496		\$1,144,692	
Program FTE	4.00	0.00	4.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #60078, MCSO Logistics Unit

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$375. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: David Rader

Executive Summary

Auxiliary Services support Corrections and Law Enforcement staff, arrestees, pre-trial inmates, sentenced offenders, other agencies and the public. The Auxiliary Services Unit is responsible for the MCSO Warehouse operation, receiving/distribution, purchasing, and contracts and requisitions for inmate commissary.

Program Description

A Buyer facilitates the purchase of items in an expeditious and cost effective manner, while working with Central Purchasing as needed. Receiving/distribution of items is routed through the Warehouse. Deliveries to nine MCSO facilities are required daily or bi-weekly. Purchasing, warehousing and receiving/distribution functions ensure that items utilized by MCSO are procured in a fiscally responsible manner and with the safety and security of staff and inmates as the highest priority.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total dollar value of purchase orders placed	3,469,139	3,450,000	1,617,427	1,500,000
Outcome	Total number of delivery stops made	2,969	2,900	2,670	2,700

Performance Measure - Description

"Total dollar value of purchase orders placed" from SAP, data provided by Gwen Tyler.

"Total number of delivery stops made" from internal daily/monthly spreadsheet data provided by EPT Sam Hill.

NOTE: The total dollar value of items purchased was reduced by approximately 46% as a result in limited end-of-year big ticket items purchases as in the past i.e. commercial dryer systems for the MCSO Laundry plant etc..and because of new controls within MCSO in terms of what can be purchased without executive approval.

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
	2013	2013	2014	2014
Program Expenses				
Personnel	\$819,544	\$0	\$853,014	\$0
Contracts	\$555	\$0	\$567	\$0
Materials & Supplies	\$14,804	\$0	\$18,027	\$0
Internal Services	\$129,144	\$0	\$117,321	\$0
Total GF/non-GF:	\$964,047	\$0	\$988,929	\$0
Program Total:	\$964,047		\$988,929	
Program FTE	7.77	0.00	7.77	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60079, MCSO Procurement & Warehouse

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$4,996. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: David Rader

Executive Summary

Auxiliary Services support Corrections and Law Enforcement staff, arrestees, pre-trial inmates, sentenced offenders, other agencies and the public. The Auxiliary Services Unit is responsible for inmate property and laundry. Services provided to inmates include storage of personal property/clothing/funds, laundry distribution and sewing services.

Program Description

Secure storage of inmate property/clothing/funds starts with accurate verification of all items inventoried at booking on a 24/7 basis. Additional property responsibilities include bail checks, property and money releases and preparation of all out-of-county transports through MCSO facilities. Clean laundry and linen products are provided to inmates bi-weekly. Sewing services are provided to mend and prolong the life of inmate jail clothing and alterations to staff uniforms. Property staff ensures inmates' personal possessions are stored in a secure and respectful manner and that all funds associated with an inmate are accounted for.

The Property Unit interacts with the US Marshal's, Immigration and Customs Enforcement (ICE), the Northwest Shuttle System, all Oregon counties, attorneys, Courts and the public.

Laundry ensures that inmates are provided with clean clothing/linen and inmates learn job skills by working in the laundry. Laundry services are also provided to Juvenile Detention and Traditional Project's Warming Center.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Pounds of clean laundry processed for inmates	1,108,370	1,100,000	1,255,336	1,200,000
Outcome	Total paid claims regarding lost/missing inmate property	6	5	2	3
Outcome	Total bookings/releases processed by Property	73,157	71,500	75,000	72,500

Performance Measure - Description

"Pounds of clean laundry processed for inmates" data from an internal daily spreadsheet that is maintained on the MCSO shared drive. Data provided by EPT Kim Stidum.

"Total paid claims regarding lost/missing inmate property" data provided by Farrell & Associates.

"Total booking/releases processed by Property" data from Planning and Research, Mobius Report 703 (bookings) and Cognos query 'Releases 010107 Forward.imr' (releases). Data from SWIS.

NOTE: The increase in total laundry poundage is strictly driven by the average daily inmate population. In addition, this number is also affected by our Service Level Agreements with JDH and the Warming Centers, their population and how long the Warming Center operates based on current weather conditions.

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	2013	2013	2014	2014
Personnel	\$1,868,907	\$0	\$1,846,303	\$0
Contracts	\$1,000	\$0	\$523	\$0
Materials & Supplies	\$130,135	\$0	\$133,565	\$0
Internal Services	\$233,188	\$0	\$226,663	\$0
Total GF/non-GF:	\$2,233,230	\$0	\$2,207,054	\$0
Program Total:	\$2,233,230		\$2,207,054	
Program FTE	19.00	0.00	19.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60080, MCSO Property & Laundry

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$81,496. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.

Lead Agency: Sheriff

Program Contact: David Rader

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Inmate Welfare Fund (IWF), overseen by Sheriff's Command Staff and civilian members, provides services to arrestees, pretrial inmates and sentenced offenders including banking, commissary and phone service. Through the profits of commissary items, telephone usage and other sources, IWF provides direct services and products that otherwise might not be funded for the benefit of the inmates. The Commissary Unit is a self-sustaining program which draws no revenue from either the IWF or the General Fund.

Program Description

The IWF trust fund provides an in-house banking system that enables inmates to safely deposit funds and utilize these funds for numerous purposes, including, but not limited to the purchase of commissary items. The revenues from commissary and other services provide revenue to the IWF, which in turn allows the IWF to offer additional services including chaplains, recreational items, and tools for social and educational development and assisting inmates who are indigent. The IWF is fully funded by profits from the inmates, for the inmates. Commissary, which is part of the IWF, successfully provides culturally compatible products to inmates at competitive pricing. Furthermore, these profits pay for the jail chaplaincy program which meets prisoner needs regarding religious expression and legal requirements, and contributes to housing tranquility.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total number of commissary orders filled for inmates	53,984	52,000	75,000	70,000
Outcome	Total dollars of commissary sales	699,001	662,000	754,020	700,000

Performance Measure - Description

Data from the Inmate Accounting System (SWIS).

NOTE: The increase in total commissary orders placed is based on the average daily inmate population and the percentage of inmates with funds vs. indigent inmates. The total dollar of commissary sales has increased because of the types of new and better food products that have been added to the commissary list and the introduction of microwaves within the worker dorms at MCIJ.

Legal/Contractual Obligation

Charter 6.50(1)
 Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2013	2013	2014	2014
Program Expenses				
Personnel	\$0	\$326,603	\$0	\$340,608
Contracts	\$0	\$1,024	\$0	\$1,024
Materials & Supplies	\$0	\$317,555	\$0	\$356,859
Internal Services	\$0	\$56,156	\$0	\$59,347
Total GF/non-GF:	\$0	\$701,338	\$0	\$757,838
Program Total:	\$701,338		\$757,838	
Program FTE	0.00	3.73	0.00	3.73
Program Revenues				
Indirect for dep't Admin	\$40,707	\$0	\$43,986	\$0
Fees, Permits & Charges	\$0	\$701,338	\$0	\$757,838
Total Revenue:	\$40,707	\$701,338	\$43,986	\$757,838

Explanation of Revenues

\$757,838 - Commissary Sales to Inmates

Significant Program Changes

Last year this program was: #60081, MCSO Commissary

Lead Agency: Sheriff

Program Contact: Ned Walls

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program provides for the continued participation of the Sheriff's Office in the East Metro Gang Enforcement Team (EMGET). East Multnomah County and the cities therein have experienced a significant increase in crime, much of which can be attributed to a parallel increase in gang-related activity. The overall community has felt this in the form of increased violent crime (threats, physical assaults, stabbings, shootings, and homicides); high levels of property crimes, high levels of "quality of life" crimes (such as drugs, prostitution / human trafficking, and vandalism); a heightened community fear of crime and the criminal gang element; which all have significant negative impacts to the actual and perceived safety and security of area residents and business, but also contributes to an overall decline in the quality of life and community perception of self-worth.

Program Description

MCSO participates in the interagency East Metro Gang Enforcement Team (EMGET). No individual law enforcement agency can adequately respond to this unique threat to life, property, and quality of life that has no jurisdictional bounds. As a result, we have banded together with partner East County law enforcement agencies to seek grants; improve interagency and interdisciplinary communications; coordinate field efforts, records, and information databases; empower residents and businesses to present a united front to counter gang activity; work in close cooperation with social services to address the issues that led persons into gangs and in preventative measures for those at risk for joining gangs; and collectively working with specifically assigned members of the District Attorney's Office to prosecute the gang involved criminal conduct. All these collective efforts are to identify gang members; reduce actual and feared gang related criminal activity; empower the community to unite against gang activities and influence; and provide enhanced and focused law enforcement efforts to reduce actual and feared gang related criminal activity.

In areas east of 162nd Avenue, the EMGET provides focused investigative assets towards gang related violent and other high impact neighborhood crimes; conducts proactive measures to prevent gang related crimes and activities; provides expertise to regular field staff and the community in gang issues; and collaborates with other criminal justice partners, social services, and neighborhoods to identify gang related issues and solve gang related problems. Criminal Justice partners include but are not limited to the Transit Police Detail, Portland Police Bureau, area School Resource Officers, Gresham Police Department, Fairview Police Department, Multnomah County Sheriff's Office, Multnomah County Department of Community Justice, Troutdale Police Department, and the US Marshall's Service. The deputy on EMGET is part of a close knit collaborative team also comprised of Police Officers from the cities of Troutdale, Fairview, and Gresham. The EMGET uses a multitude of high and low tech tools and techniques such as surveillance, plain clothes personnel, traffic stops, and subject stops to identify gang members, gather intelligence, document criminal activity, and detect and apprehend persons conducting or wanted for criminal acts.

Presentations are made in high schools, middle schools, and community and business groups in regards to deterring gang involvement, gang involved activities, united strategies for dealing with gang related activities, and lessening the actual or perceived level of gang related crimes in order to empower the students, community members, and businesses. The EMGET also works with the Oregon Department of Justice to document confirmed gang members in a statewide database.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of cases referred to DA for prosecution	101	125	55	105
Outcome	Number of weapons seized	22	30	20	30

Performance Measure - Description

Data from EMGET, Gresham Police Administrative Assistant Rachel Miller - 503-618-2253. Current Year Estimate decreased due to Troutdale Police pulling out of the Team and the assigned deputy being off on workman comp for much of the FY. Only one team of two was working.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$246,538	\$0	\$260,525
Internal Services	\$0	\$21,153	\$0	\$20,242
Total GF/non-GF:	\$0	\$267,691	\$0	\$280,767
Program Total:	\$267,691		\$280,767	
Program FTE	0.00	2.00	0.00	2.00
Program Revenues				
Indirect for dep't Admin	\$15,507	\$0	\$14,615	\$0
Intergovernmental	\$0	\$267,691	\$0	\$280,767
Total Revenue:	\$15,507	\$267,691	\$14,615	\$280,767

Explanation of Revenues

\$280,767 - Oregon Youth Authority Grant funding two (2.0) FTE Deputies assigned to the East County Gang Enforcement Task Force.

Significant Program Changes

Last year this program was: #60084, MCSO Gang Enforcement Deputy

Lead Agency: Sheriff
Program Offer Type: Innovative/New Program
Related Programs:

Program Contact: Monte Reiser

Program Characteristics: One-Time-Only Request

Executive 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 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.

Program Description

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). Six 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. This program offer is for start-up costs for this team to include training, equipment and overtime.

An additional written project proposal is available upon request.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of searches for lost/missing hikers conducted	0	0	0	20
Outcome	Percentage of searches resulting in a found/rescued person	0.0%	0.0%	0.0%	90.0%
Output	Number of people provided hiking safety information	0	0	0	50

Performance Measure - Description

In FY 2011, MCSO had 36 land-based Search and Rescue service calls in the Columbia River Gorge. Data are from the Search and Rescue coordinator.

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	2013	2013	2014	2014
Personnel	\$0	\$0	\$5,081	\$0
Materials & Supplies	\$0	\$0	\$10,000	\$0
Total GF/non-GF:	\$0	\$0	\$15,081	\$0
Program Total:	\$0		\$15,081	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**✔ **Significantly Changed**

Last year this program was:
New Program Offer.

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$4,919. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.