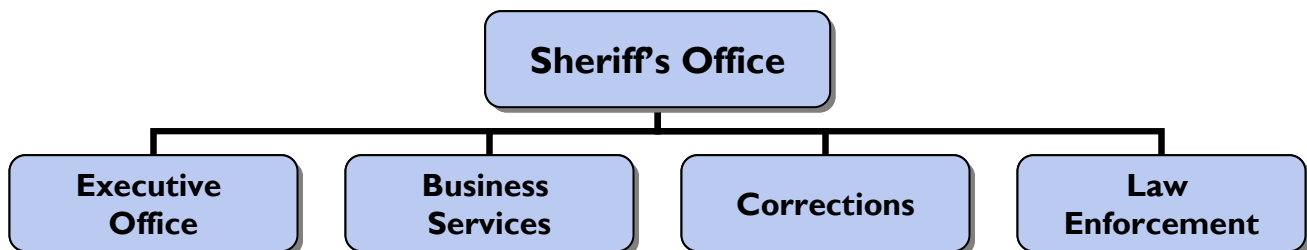


Department Overview

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 in the basement of the Multnomah County Detention Center. 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, 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

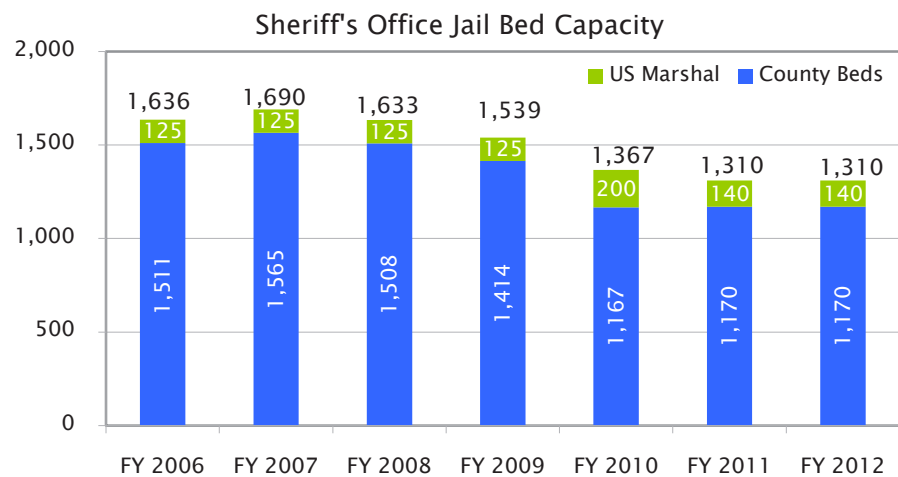
The Sheriff's Office total budget for FY 2012 is \$116.6 million. General Funds total \$101.8 million, or 87.3% of the budget. A year over year comparison shows the General Fund increased by \$1.47 million, or 1.5%. Most of this increase is due to increases in personnel costs. Other funds account for \$14.8 million or 12.7%. Other funds decreased by 13.2% or \$2.24 million from FY 2011. This decrease is attributable to a \$1.0 million reduction in beginning working capital, a \$300,000 reduction in State Department of Corrections funds and moving the State Criminal Alien Assistance Program (SCAAP) award of \$600,000 into General Fund contingency.

FTE have decreased by (11.94) mainly in the Federal/State fund due to the expiration of grants and loss of state funding as described above.

The budget includes the following new programs:

- 60005B Professional Standards - addition of 1.00 FTE to address using best practices, communications and selected protocols.
- 60040A Suicide Watch Deputies - increase of 3.64 FTE at MCDC creating a housing area dedicated exclusively to inmates assigned to suicide watch.

The Sheriff has maintained the budgeted capacity to support 1,310 beds, 140 of which are contracted for by the US Marshals Services.



Budget Trends*	FY 2010	FY 2011	FY 2011	FY 2012	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	765.47	789.68	789.68	777.74	(11.94)
Personal Services	\$92,221,430	\$96,940,135	\$95,980,332	\$95,768,912	(\$211,420)
Contractual Services	1,080,448	931,755	994,721	1,021,517	26,796
Materials & Supplies	19,454,094	18,923,672	20,187,403	19,655,507	(531,896)
Capital Outlay	377,177	147	195,074	145,398	(49,676)
Total Costs	\$113,133,149	\$116,795,709	\$117,357,530	\$116,591,334	(\$766,196)

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

Successes and Challenges

The Sheriff's Office has seen a number of successes over the course of the last year, many of which were noted by the Corrections Grand Jury in their annual report for 2010 with regard to Sheriff's Office jail facilities. In particular, grand jury member's noted:

- A dramatic, "positive change" in leadership;
- Jail cost containment through the analysis and enforcement of sick leave abuse;
- A multi-discipline analysis of local jail bed costs to be used as a platform for data-driven budgeting;
- The redesign and implementation of an Objective Jail Classification System;
- The completion of a door replacement project at the Multnomah County Detention Center aimed at reducing risk of inmate assault and suicide;
- Efficiencies in commissary and warehouse functions providing for self-sustained operations.

The Sheriff Office also enjoyed a renewed relationship with the County Chair and Board, working collaboratively on public safety issues including youth gang violence, human trafficking and search and rescue operations including a missing child case that gained national attention.

Two primary challenges face the Sheriff's Office moving forward - stabilizing funding for core law enforcement and corrections services and succession planning. This year represents the 11th consecutive year of service level reductions for the Sheriff's Office in a county-wide population that has increased in the same time period. As tourism increases in the Columbia River Gorge, commercial and recreational marine activity remains active on our waterways and reductions in our jail capacity increase pressure on police, the courts and parole and probation operations, the Sheriff's Office must continually prioritize, adjust and reinvent efficiencies to protect service vital to protecting the public.

This effort will become increasingly challenging as MCSO prepares for the retirement eligibility of nearly all its current command staff and a significant percentage of its line officers over the next five years.

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.

Budget by Division

Division Name	FY 2012 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$3,439,460	\$0	\$3,439,460	21.00
Business Services	11,421,232	0	11,421,232	68.00
Corrections Division	67,662,050	10,324,862	77,986,912	524.74
Law Enforcement	<u>19,281,303</u>	<u>4,462,427</u>	<u>23,743,730</u>	<u>164.00</u>
Total Sheriff's Office	\$101,804,045	\$14,787,289	\$116,591,334	777.74

Executive Office

The MCSO Executive Office plays the critical role of 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 in 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 as 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

The position of Undersheriff was filled mid-year FY 2011 to supplement oversight for the Sheriff's Office while we increase involvement with both public safety organizations here and legislative processes in Salem. A staff assistant was added mid-year FY 2011 to work with the community and legislative process.

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 Resource Analysis 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 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

The Training Unit (6.00 FTE) was added to Business Services from the Enforcement Division mid-year FY 2011, the Corrections Support Unit (37.00 FTE) was also moved to Business Services from the Corrections Division mid-year FY 2011, and a development analyst was added to the CJIS Unit mid-year FY 2011. The Auxiliary Services Unit (34.50 FTE) was moved from Business Services to the Enforcement Division during midyear FY 2011.

Beyond structural changes, planned efficiencies in operations for FY 2012 allowed the reduction of supply lines within Business Services and across the agency, as well as reductions in FTE in Training and Corrections Support. These reductions resulted in a loss of 1.70 FTE overall and a net change of \$2.2 million in funding.

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 our communities at release from jail. At the core of Corrections Division services are providing jail beds to the Public Safety system as the critical piece for providing offender accountability, and the maintenance of these beds provides a strong deterrent to criminal behavior.

As the sole provider of jail beds in a county serving a largely urban population, the Corrections Division encounters a wide variety of persons, often with 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 them 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

Significant changes to the Corrections Division programs include a number of reductions to support programs (largely through elimination of vacant positions) and a reduction in Corrections Administrative Staff positions, and well as the movement of the Corrections Support Unit (37.00 FTE) to Business Services. These reductions result in a division loss of 41.07 FTE overall and \$3.1 million in funding.

The In-jail Human Trafficking Sergeant which would have been cut due to an expiring grant has been extended for another year using one time only funds.

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 services 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 county-wide 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

Reductions due to constraint include support services to Detectives and the Child Abuse Team, reductions in Law Enforcement Administration and the Logistics Unit. The movement of Auxiliary Services Unit (34.50 FTE) into the Enforcement Division increased the staffing numbers, with the overall increase from FY 2011 of 28.33 FTE and \$4.3 million.

The Child Abuse Team Detective which would have been cut due to an expiring grant has been extended for another year using one time only funds.

Sheriff's Office

The following table shows the programs that make up the departments total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2012 General Fund	Other Funds	Total Cost	FTE
Executive Office					
60000	MCSO Executive Office	\$1,423,272	\$0	\$1,423,272	7.00
60003	MCSO Human Resources	880,367	0	880,367	7.00
60005A	MCSO Professional Standards	1,039,885	0	1,039,885	6.00
60005B	MCSO Professional Standards Scaled	95,936	0	95,936	1.00
Business Services					
60010	MCSO Business Services Admin	1,200,743	0	1,200,743	1.00
60012	MCSO Criminal Justice Information Systems	3,870,663	0	3,870,663	9.00
60013	MCSO Fiscal Unit	742,378	0	742,378	6.00
60014	MCSO Time & Attendance Unit	479,386	0	479,386	5.00
60015	MCSO Resource Analysis Unit	585,327	0	585,327	4.00
60021	MCSO Corrections Support	3,462,225	0	3,462,225	37.00
60022	MCSO Training Unit	1,080,510	0	1,080,510	6.00
Corrections Division					
60030	MCSO Corrections Division Admin	1,002,578	0	1,002,578	2.00
60032	MCSO Transport	2,570,736	0	2,570,736	16.00
60033A	MCSO Booking & Release	7,640,055	0	7,640,055	58.24
60033B	MCSO Gresham Temp Hold	129,878	0	129,878	1.30
60034A	MCSO Court Services - Courthouse	3,451,602	0	3,451,602	23.00
60034B	MCSO Court Services - Justice Center	953,879	0	953,879	7.00
60034C	MCSO Court Services - JJC	243,130	0	243,130	2.00
60034D	MCSO Turn Self In Program	242,543	0	242,543	2.00
60035A	MCSO Facility Security - Courts	1,111,451	425,807	1,537,258	16.60
60035B	MCSO Facility Security - Jails	1,913,866	0	1,913,866	21.50
60035C	MCSO Facility Security - Library	731,577	0	731,577	7.00
60035D	MCSO Facility Security - JJC	156,683	0	156,683	2.00
60035E	MCSO Domestic Violence Gateway One Stop	67,248	0	67,248	1.00
60036	MCSO Classification	3,031,897	0	3,031,897	21.00

Prog. #	Program Name	FY 2012 General Fund	Other Funds	Total Cost	FTE
60037	MCSO Inmate Programs	2,489,951	0	2,489,951	22.00
60038	MCSO CERT/CNT	155,331	0	155,331	0.00
60039	MCSO Corrections Work Crews	1,070,193	824,586	1,894,779	12.00
60040A	MCSO MCDC Core Jail & 4th Floor	11,318,793	0	11,318,793	59.60
60040B	MCSO MCDC 5th Floor	3,580,512	0	3,580,512	25.48
60040C	MCSO MCDC 6th Floor	1,790,783	0	1,790,783	12.74
60040D	MCSO MCDC 7th Floor	3,131,600	0	3,131,600	23.66
60040E	MCSO MCDC 8th Floor	1,977,950	0	1,977,950	18.20
60040F	MCSO MCDC 4th Floor SWD Additions	437,320	0	437,320	3.64
60041A	MCSO MCIJ Dorms 10, 11, and 18	5,904,149	8,542,454	14,446,603	73.20
60041B	MCSO MCIJ Dorms 12 & 13	2,934,959	0	2,934,959	20.02
60041C	MCSO MCIJ Dorms 14 & 15	1,808,347	0	1,808,347	12.74
60041D	MCSO MCIJ Dorms 16 & 17	582,631	0	582,631	3.64
60041E	MCSO MCIJ Dorms 6 & 7	2,053,493	0	2,053,493	14.56
60041F	MCSO MCIJ Dorms 8 & 9	1,318,062	0	1,318,062	9.10
60041G	MCSO MCIJ Dorm 5	1,773,543	0	1,773,543	14.56
60041H	MCSO MCIJ Dorm 4	651,681	0	651,681	5.46
60043	MCSO Close Street	1,218,137	0	1,218,137	9.00
60044	MCSO Volunteers	56,809	0	56,809	0.50
60045	MCSO Inmate Welfare	0	532,015	532,015	3.00
60050	MCSO In-Jail Human Trafficking	160,683	0	160,683	1.00
Enforcement Division					
60060	MCSO Enforcement Division Admin	925,659	250,000	1,175,659	3.00
60061	MCSO Enforcement Division Support	2,175,982	0	2,175,982	25.00
60063	MCSO Patrol	5,854,967	206,996	6,061,963	37.00
60064	MCSO Civil Process	1,687,274	0	1,687,274	13.00
60065A	MCSO River Patrol	1,804,037	747,987	2,552,024	15.00
60066	MCSO Detectives, INTERCEPT, Elder Abuse	1,158,267	61,032	1,219,299	8.00
60067A	MCSO Special Investigations Unit	661,251	303,632	964,883	6.00
60067B	MCSO SIU ROCN Captain	0	204,764	204,764	1.00
60068A	MCSO Warrant Task Force	560,681	0	560,681	4.00
60069	MCSO Alarm Program	0	316,769	316,769	1.50

Prog. #	Program Name	FY 2012 General Fund	Other Funds	Total Cost	FTE
60070	MCSO Concealed Handgun Permits	24,086	294,302	318,388	3.00
60071	MCSO TriMet Transit Police	0	793,420	793,420	6.00
60073	MCSO Human Trafficking Task Force	47,301	123,012	170,313	1.00
60074	MCSO Metro Services	0	399,153	399,153	3.00
60076A	MCSO Domestic Violence Enhanced Response Team	67,060	44,707	111,767	1.00
60077	MCSO Corbett Community Resource Deputy	128,102	0	128,102	1.00
60078A	MCSO Logistics Unit	839,807	0	839,807	3.00
60079	MCSO Procurement and Warehouse	939,561	0	939,561	7.77
60080	MCSO Property and Laundry	2,289,268	0	2,289,268	20.00
60081	MCSO Commissary	0	716,653	716,653	3.73
60083	MCSO Child Abuse Team Detective	<u>118,000</u>	<u>0</u>	<u>118,000</u>	<u>1.00</u>
	Total Sheriff's Office	\$101,804,045	\$14,787,289	\$116,591,334	777.74

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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, ensure that citizens both trust and believe that they are receiving a quality level of law enforcement and corrections services.

Program Description

Activities include working 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 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of voluntary resignations agency wide	9	9	0	0
Outcome	Number of divisions that achieve the majority of their performance measures	4	4	4	4
Outcome	Percent of performance measures met agency wide	90.0%	92.0%	90.0%	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. Number of voluntary resignations does not include retirements.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$689,651	\$0	\$995,139	\$0
Contracts	\$32,462	\$0	\$32,949	\$0
Materials & Supplies	\$121,168	\$0	\$127,020	\$0
Internal Services	\$154,860	\$0	\$268,164	\$0
Total GF/non-GF:	\$998,141	\$0	\$1,423,272	\$0
Program Total:	\$998,141		\$1,423,272	
Program FTE	5.00	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: #60000, MCSO Executive Office

Due to a new administration, there was a re-organization at the command staff level. A Staff Assistant and an Undersheriff were added.

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

Program Contact: Jennifer Ott

Program Characteristics:

Executive Summary

The Sheriff's Office Human Resources perform the staffing and personnel functions for its approximately 850 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military)processed	340	374	391	410
Outcome	Percent of all applicants that are screened within two weeks of the closing day	100.0%	94.0%	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.

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	2011	2011	2012	2012
Personnel	\$780,326	\$0	\$769,699	\$0
Contracts	\$10,743	\$0	\$10,904	\$0
Materials & Supplies	\$20,594	\$0	\$22,347	\$0
Internal Services	\$146,324	\$0	\$77,417	\$0
Total GF/non-GF:	\$957,987	\$0	\$880,367	\$0
Program Total:	\$957,987		\$880,367	
Program FTE	7.20	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: #60011A, MCSO Human Resources

The Human Resources Unit and the Backgrounds Unit were moved from the Business Services Division to the Executive Office.

In order to meet constraint, 1.0 backgrounder was cut from this program and from Volunteers:

Volunteers - .80 FTE
 HR - .20 FTE

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

Program Contact: Monte Reiser

Program Characteristics:

Executive Summary

Professional Standards consists of Inspections and Internal Affairs Units (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. 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 (described below). 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total inspections and audits of Agency properties and assets	100	79	80	80
Outcome	Number of cases initiated to investigate leave abuse	12	7	8	8
Outcome	Number of cases initiated to investigate conduct related complaints	18	9	4	9

Performance Measure - Description

Total inspections and audits of agency properties and assets - Includes the following: Include individual narcotics case audits, weapons audits, weapons destruction processing, program unit audits, property audits (county owned/seized), and quality control audits.

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	2011	2011	2012	2012
Personnel	\$981,468	\$0	\$869,602	\$0
Contracts	\$67,161	\$0	\$68,168	\$0
Materials & Supplies	\$22,376	\$0	\$25,857	\$0
Internal Services	\$104,255	\$0	\$76,258	\$0
Total GF/non-GF:	\$1,175,260	\$0	\$1,039,885	\$0
Program Total:	\$1,175,260		\$1,039,885	
Program FTE	7.00	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: #60005A, MCSO Professional Standards

Due to SB1145 reductions, there was fund shifting between several budgets which resulted in the County Counsel liaison position being cut during the FY 11 Mid-year.

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

Program Contact: Monte Reiser

Executive Summary

This program offer adds a "Management Assistant" to the Professional Standards Unit. The "Management Assistant" has the function of providing for the writing of office policies and addressing selected protocols, best practices and communications with other stakeholders affiliated with the county corrections grand jury. This program provides for the communication and preparation of civil cases by working with the county attorney's office. This program is charged with the disseminating directives to employees and preparing for the Oregon State Sheriff's Association Jail Standards Inspections.

Professional Standards consists of Inspections and Internal Affairs Units (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. The Policy Research and Development "Management Assistant" (class code 9710) provides for the development of policy and procedures for the sheriff's office. This position is responsible for the research, evaluation, development of office-wide policies which are recommended to the 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. 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 (described below). 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total inspections and audits of Agency	100	79	80	80
Outcome	Number of cases initiated to investigate leave abuse	12	7	8	8
Outcome	Number of cases initiated to investigate conduct related complaints	18	9	4	9

Performance Measure - Description

Total inspections and audits of agency properties and assets - Includes the following: Include individual narcotics case audits, weapons audits, weapons destruction processing, program unit audits, property audits (county owned/seized), and quality control audits.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$95,936	\$0
Total GF/non-GF:	\$0	\$0	\$95,936	\$0
Program Total:	\$0		\$95,936	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

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

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, human resource management, information technology, procurement, research and analysis, inmate laundry, commissary, property services, and other logistical support. The programs operated by Business Services supports 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 Director is responsible for policy development, assignment of resources, and oversight for all Division functions. The Business Services Director 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent performance measurements met in Division	81.0%	85.0%	90.0%	90.0%
Outcome	Number of voluntary resignations	2	5	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$366,056	\$0	\$359,750	\$0
Contracts	\$11,728	\$0	\$11,902	\$0
Materials & Supplies	\$995,340	\$0	\$815,155	\$0
Internal Services	\$22,864	\$0	\$13,936	\$0
Total GF/non-GF:	\$1,395,988	\$0	\$1,200,743	\$0
Program Total:	\$1,395,988		\$1,200,743	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Fees, Permits & Charges	\$869,004	\$0	\$834,790	\$0
Other / Miscellaneous	\$5,000	\$0	\$5,000	\$0
Total Revenue:	\$874,004	\$0	\$839,790	\$0

Explanation of Revenues

\$5000 for Faces of Meth & Drugs to Mugs Sales. Calculation is based on actual collections during the first 6 months of FY 2011.

\$5000 for Faces of Meth & Drugs to Mugs Donations. Calculation is based on actual collections during the first 6 months of FY 2011.

\$829,790 is the Departmental Indirect Revenue. This amount is based on the Sheriff's Office FY 12 indirect rate of 6.22% on all non-general fund budgets, where applicable.

Significant Program Changes

✔ Significantly Changed

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

There was a total of \$439,000 in Material & Supplies line-item reductions in order to get to constraint:

\$175,000 Supplies Line Item

\$25,000 Communications Line Item

\$139,000 Repairs/Maint Line Item (Previously budgeted in Facilities ISR Line Item as an enhanced service)

\$100,000 Communications Line Item (Previously budgeted in the Telecomm ISR Line Item as an enhanced service)

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. We strive 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 2500 users, between our internal users and partner agency users, which all need access to SWIS, IWS (Mugshot system) and other MCSO supported shared applications. We work closely with our Justice Partner agencies to provide access to their users, to our 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 Courts IT in RJNet. RJNet is the foundation for a Regional Justice Network, that in the future will allow the partner agencies to share data electronically as an offender moves through the Criminal Justice process. The CJIS Unit has added an internal development FTE to build customized MCSO Inmate and Jail applications, as well as work on custom configuration and enhancements to commercially purchased systems used within MCSO.

FACT – MCSO CJIS supports over 500 desktop PCs, 100 mobile data connections, 100 network printers, 50 servers and over 2500 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of work orders completed	3,854	3,800	3,000	3,200
Outcome	Average time to complete work orders (hours)	69	69	110	100

Performance Measure - Description

Note that some work orders take several days or weeks to complete, while others are completed within a few minutes. In the current year, work complexity has gone up and preventative work has increased, reducing the number of calls for service.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$1,035,378	\$0	\$1,242,617	\$0
Contracts	\$25,000	\$0	\$25,375	\$0
Materials & Supplies	\$317,691	\$0	\$323,642	\$0
Internal Services	\$2,648,341	\$0	\$2,279,029	\$0
Total GF/non-GF:	\$4,026,410	\$0	\$3,870,663	\$0
Program Total:	\$4,026,410		\$3,870,663	
Program FTE	8.00	0.00	9.00	0.00
Program Revenues				
Intergovernmental	\$2,482	\$0	\$2,700	\$0
Total Revenue:	\$2,482	\$0	\$2,700	\$0

Explanation of Revenues

\$2700 for Crime Capture Reports to the PPB/FBI/City of Gresham. This calculation is based on actual revenue collection in the first 6 months of FY 2011.

Significant Program Changes

 **Significantly Changed**

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

An addition of 1.0 Development Analyst FTE to this budget to develop and support corrections jail management systems and the TeleStaff scheduling system.

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

Program Contact: Wanda Yantis

Program Characteristics:

Executive Summary

The MCSO Fiscal Unit program provides comprehensive budget and fiscal services to the entire Multnomah County Sheriff's Office. The Sheriff's Office has approximately 800 employees and a \$120 million dollar agency budget. The Fiscal Unit conducts data entry, analysis, expenditure oversight as well as information reporting to the Sheriff's Office management and staff. The Fiscal Unit works with the Executive Office in providing information to the public.

Program Description

The Fiscal Unit performs a core agency function by gathering data, entering, analyzing and reporting to Command Staff fiscal information so that strategic operating 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 and monitoring; fiscal projections; accounts receivable and payable; inmate welfare fund accounting; contract development and monitoring; grant accounting as well as monitoring County internal service reimbursements.

Fiscal Services provides the necessary skills and tools to analyze and review the programs that the MCSO is delivering, which is an essential part of the program success feedback loop. The analysis contributes to offender accountability, collaboration with other departments and agencies, and the information generated provides the basis for a public dialog regarding the criminal justice system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent of payments over 60 days	4.6%	5.0%	2.8%	5.0%
Outcome	Number of accounts payable payments made	4,267	4,286	4,390	5,000

Performance Measure - Description

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	2011	2011	2012	2012
Personnel	\$642,005	\$0	\$662,546	\$0
Contracts	\$853	\$0	\$866	\$0
Materials & Supplies	\$11,362	\$0	\$12,655	\$0
Internal Services	\$75,727	\$0	\$66,311	\$0
Total GF/non-GF:	\$729,947	\$0	\$742,378	\$0
Program Total:	\$729,947		\$742,378	
Program FTE	6.00	0.00	6.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

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

Program Contact: Wanda Yantis

Program Characteristics:

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 all 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of time entry approvals per year	370,772	370,000	370,194	370,000
Outcome	Total time entry hours approved per year	1,847,212	1,800,000	1,841,009	1,800,000

Performance Measure - Description

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	2011	2011	2012	2012
Personnel	\$402,794	\$0	\$412,963	\$0
Materials & Supplies	\$12,638	\$0	\$12,921	\$0
Internal Services	\$47,230	\$0	\$53,502	\$0
Total GF/non-GF:	\$462,662	\$0	\$479,386	\$0
Program Total:	\$462,662		\$479,386	
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: #60014, MCSO Time & Attendance Unit

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

Program Contact: Jeffery Wheeler

Program Characteristics:

Executive Summary

The Resource Analysis Unit provides research and evaluation services to the Sheriff's Office. Analysis and reports from this unit provide information to the Sheriff's Office, local public safety partners and to the public.

Program Description

The Resource Analysis Unit supports the data analysis needs of the Sheriff's Office, including 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, on-going 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of quantitative analytics	3,098	750	3,932	3,900
Outcome	Number of qualitative analytics	1,126	75	1,272	1,200

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.

"Time Analysis Unit: Analysis and Reporting" functions currently resides in RAU. Responsibilities include creating reports on employee time usage.

Data do not include Visio charts, PowerPoint presentations, Access databases and other files not produced in Excel or Word. These projects can also be time consuming to the unit.

"Current year purchased" did not take into account Time Analysis Unit data. "Next Year Offer" corrects this.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$358,254	\$0	\$541,729	\$0
Contracts	\$3,732	\$0	\$3,788	\$0
Materials & Supplies	\$662	\$0	\$1,409	\$0
Internal Services	\$26,317	\$0	\$38,401	\$0
Total GF/non-GF:	\$388,965	\$0	\$585,327	\$0
Program Total:	\$388,965		\$585,327	
Program FTE	3.00	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: #60015A, MCSO Resource Analysis Unit
 Addition of 1.0 Corr Lt. FTE.

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

Program Contact: Joyce Griffin

Program Characteristics:

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 MCDC, 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 works 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, 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of computer bookings	39,500	39,500	37,500	38,500
Outcome	Number of sentence release date calculations	15,500	15,500	15,500	16,000

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$3,406,132	\$0	\$3,353,989	\$0
Contracts	\$3,931	\$0	\$3,990	\$0
Materials & Supplies	\$70,456	\$0	\$66,771	\$0
Internal Services	\$34,241	\$0	\$37,475	\$0
Total GF/non-GF:	\$3,514,760	\$0	\$3,462,225	\$0
Program Total:	\$3,514,760		\$3,462,225	
Program FTE	39.00	0.00	37.00	0.00
Program Revenues				
Fees, Permits & Charges	\$10,000	\$0	\$10,000	\$0
Intergovernmental	\$70,000	\$0	\$70,000	\$0
Total Revenue:	\$80,000	\$0	\$80,000	\$0

Explanation of Revenues

\$70,000 for Social Security Incentive Pay. The Sheriff's Office reports inmates that are Social Security recipients and are housed in our jails. Social Security then pays the Sheriff's Office for each inmate reported. Calculation based on actuals collected the first 6 months of FY 2011.

\$10,000 for Corrections Report Requests. Calculations based on actuals collected the first 6 months of FY 2011.

Significant Program Changes

 **Significantly Changed**

Last year this program was: #60031A, MCSO Corrections Support

Due to agency-wide re-organization, The Corrections Unit was previously in the Corrections Division. It is now in The Business Services Division.

In order to meet constraint, 1.0 Corrections Tech FTE was cut.

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

Program Contact: Harry Smith

Program Characteristics:

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Training sessions held	554	554	439	475
Outcome	Students receiving training	0	0	3,637	3,600
Output	Firearm and defensive tool training	380	380	233	250
Outcome	Qualifications, certifications and re-certs to carry firearms/defensive tools	0	0	1,374	1,300

Performance Measure - Description

 **Measure Changed**

The reports and methods used for estimating FY10-11 and offered for FY11-12 are no longer available, so the new manager created estimates with a method based on clear documentation and which is reproducible.

“Training sessions held” is the number of training sessions that include in-service training sessions, special classes offered to MCSO members, firearms qualification sessions, ORPAT sessions, and classes hosted by MCSO.

The Outcome of “Number of members completing training” was changed to “Number of students receiving training.” This outcome will more accurately reflect the number of students served, as many students are served more than once (i.e. a member may receive only one training session while another will receive six training sessions; this way the total of “7” student services is accurately tracked rather than showing only “2”). The former outcome merely count the number of personnel currently employed. Additionally, by changing this outcome to reflect the number of students through the door, we will capture the personnel from outside agencies that the Training Unit will serve.

“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.

The Outcome of “Number of people trained to carry a firearm or defensive tool” was changed to “Number of qualifications, certifications, and re-certifications to carry a firearm or defensive tool”. The former outcome measurement only reflects the number of personnel who come through. However, the new outcome will reflect the fact that each member may obtain several certifications each year which require multiple training sessions. The new outcome more appropriately measures the quantity of output by the Training Unit.

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
	2011	2011	2012	2012
Program Expenses				
Personnel	\$791,259	\$0	\$799,509	\$0
Materials & Supplies	\$158,079	\$0	\$150,761	\$0
Internal Services	\$27,779	\$0	\$130,240	\$0
Total GF/non-GF:	\$977,117	\$0	\$1,080,510	\$0
Program Total:	\$977,117		\$1,080,510	
Program FTE	6.00	0.00	6.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60006, MCSO Training Unit

The Training Unit moved to its new facility in FY 2011. As a result, the Training Unit will be able to more effectively and efficiently deliver training sessions to MCSO members. This was the first time where the all of the agency training (with the exception of firearms and EVOG) can be delivered at one location. This will save personnel time in class preparation, setup, and transportation. The facility will also be used to host non-MCSO developed courses for both MCSO and outside agency personnel for training and instructor development. Some of these courses, such as the Gracie Combatives (defensive tactics) Instructor Certification course will be offered for the Facility space itself. However, the Training Unit will be able to achieve some cost recovery for Facility costs as we will open the facility to rental by outside public safety agencies for times when the facility will not be in use by MCSO personnel.

In FY 2012, the Training Unit will institute on-line education to meet some of the annual In-Service Training needs of members. The anticipated subjects for on-line learning are: PREA, OSHA, TASER re-certification, ASP Baton re-certification, OC spray re-certification, Harassment and Discrimination Policy, and Use of Force Policy. First Aid/CPR/AED operation curriculum is being examined for appropriateness for on-line learning. Significant savings in personnel training costs is anticipated for the Agency as these lessons can be completed during the members' duty hours (or directly adjacent to shift) thus reducing the total number of overtime hours spent training. The live/on-site students demonstrations skills (i.e. TASER cartridge deployment) can be conducted by Training Unit deputies during roll call sessions. Other physical skills such as baton use will be trained live every other year. The anticipated annual on-line lessons will be equivalent to one full day In-Service Training per sworn member. The estimated \$30,000 purchase price for the on-line curriculum is within the existing FY 2011 Training Unit budget.

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 these three divisions support all key factors in citizens feeling safe at home, work, school and play – namely the public safety system, social conditions and communities. The programs offered hold offenders accountable for their actions, provide opportunities for treatment, and provide rehabilitation resources and education. The Corrections Division is currently embarking on a major revision of the Classification system. This system will act as the exoskeleton of the housing plan and will be used to manage the number and type of beds needed in the jail system.

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 division 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent performance measurements met in Division	94.0%	95.0%	90.0%	90.0%
Outcome	Number of voluntary resignations in Division	7	7	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$754,999	\$559,180	\$583,791	\$0
Contracts	\$289,409	\$0	\$293,750	\$0
Materials & Supplies	\$72,461	\$0	\$72,835	\$0
Internal Services	\$86,603	\$40,820	\$52,202	\$0
Total GF/non-GF:	\$1,203,472	\$600,000	\$1,002,578	\$0
Program Total:	\$1,803,472		\$1,002,578	
Program FTE	3.00	2.00	2.00	0.00
Program Revenues				
Indirect for dep't Admin	\$31,314	\$0	\$0	\$0
Fees, Permits & Charges	\$60,000	\$0	\$40,000	\$0
Intergovernmental	\$0	\$600,000	\$0	\$0
Total Revenue:	\$91,314	\$600,000	\$40,000	\$0

Explanation of Revenues

\$40,000 for Almist (ADAM II) revenue. This revenue is reimbursement to provide escort/security services by our corrections deputies for drug abuse interviews. This calculation is based on actuals collected for the first 6 months of FY 2011.

\$5000 for Faces of Meth & Drugs to Mugs Donations. Calculation is based on actual collections during the first 6 months of FY 2011.

Significant Program Changes

 **Significantly Changed**

Last year this program was: #60030A, MCSO Corrections Division Admin
 In order to meet constraint, 1.0 Captain FTE was cut. Also, funding for 2.0 FTE on the non-General Fund side will end in FY 2011.

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

Program Contact: Raimond Adgers

Program Characteristics:

Executive Summary

The Transport Unit is responsible for moving pretrial inmates and sentenced offenders to courts, Multnomah County Corrections facilities, State Corrections Institutions, medical appointments outside of the facilities, and to act as one of the Hub locations for the multi-state cooperative transport system. The number of inmates transported in FY11 is estimated to be well over 71,000.

Program Description

The Transport Unit interfaces with all MCSO Corrections facilities. 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 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 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of inmates moved	71,342	72,967	78,284	79,500
Outcome	Number of major incidents	2	2	10	15
Outcome	Number of miles traveled	169,446	169,446	104,296	107,000

Performance Measure - Description

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	2011	2011	2012	2012
Personnel	\$2,351,457	\$0	\$2,389,664	\$0
Materials & Supplies	\$31,653	\$0	\$31,041	\$0
Internal Services	\$158,780	\$0	\$144,726	\$0
Capital Outlay	\$5,227	\$0	\$5,305	\$0
Total GF/non-GF:	\$2,547,117	\$0	\$2,570,736	\$0
Program Total:	\$2,547,117		\$2,570,736	
Program FTE	16.00	0.00	16.00	0.00
Program Revenues				
Intergovernmental	\$12,000	\$0	\$32,000	\$0
Total Revenue:	\$12,000	\$0	\$32,000	\$0

Explanation of Revenues

\$32,000 for Interstate Fugitive Shuttle and Transfer of State Wards. This calculation is based on actuals of the first 6 months of FY 2011.

Significant Program Changes

Last year this program was: #60032, MCSO Transport

Lead Agency: Sheriff

Program Contact: Ronald Bishop

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 provides medical screening and care to those arrested. Also, as part of the booking process, the Recog Unit interviews all defendants at Booking 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of bookings processed	38,689	38,882	36,990	38,000
Outcome	Number of releases processed to MCDC	38,567	35,374	37,310	38,000

Performance Measure - Description

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

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$7,431,451	\$0	\$7,380,238	\$0
Materials & Supplies	\$253,606	\$0	\$259,304	\$0
Internal Services	\$5,902	\$0	\$513	\$0
Total GF/non-GF:	\$7,690,959	\$0	\$7,640,055	\$0
Program Total:	\$7,690,959		\$7,640,055	
Program FTE	59.24	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: #60033, MCSO Booking & Release
Cut 1.0 Corr Lt. during FY 2011 Mid-year due to SB1145 reductions.

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

Program Contact: Ronald Bishop

Program Characteristics:

Executive Summary

The Sheriff's Office Gresham Temporary Holding (GTH) operation, located at the Gresham Police Department, is designed to reduce transportation time and cost by allowing officers with arrestees to transfer custody of arrestees to the Sheriff's Office in Gresham, rather than at the Sheriff's main booking facility in downtown Portland. The cost to operate Gresham Temporary Hold facility is much less than the cost of patrol resources lost by east county jurisdictions transporting arrestee's to the downtown Portland booking facility. Maximizing patrol resources in this way improves livability and sustains a feeling of safety for all east Multnomah County residents.

Program Description

Booking is the process by which the suspected offender on the street becomes the arrestee in custody. Gresham Temporary Holding serves all Law Enforcement agencies in East county, safely and efficiently admitting and readying arrestees for transfer to the Sheriff's booking facility at the Multnomah County Detention Center. Arrestees are screened for appropriate charges and medical concerns, and if found suitable for temporary holding, are admitted into Sheriff's Office custody. The arrestee is then searched, arrestee property is receipted and the arrestee awaits transport to the Detention Center downtown.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of inmates accepted	0	1,200	1,200	1,200
Outcome	% inmates accepted successfully transported to MCDC	0.0%	100.0%	100.0%	100.0%

Performance Measure - Description

It is estimated that for each inmate accepted at Gresham Temp Holding two hours of officer time is saved.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$133,937	\$0	\$129,878	\$0
Materials & Supplies	\$4,500	\$0	\$0	\$0
Total GF/non-GF:	\$138,437	\$0	\$129,878	\$0
Program Total:	\$138,437		\$129,878	
Program FTE	1.04	0.00	1.30	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60033B, MCSO Gresham Temporary Hold
 The funding for this program offer is ongoing.

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

Program Contact: Raimond Adgers

Executive Summary

Multnomah County Courthouse court security includes providing armed deputies for the courts, escorting inmates from corrections facilities to court proceedings, taking persons into custody when ordered by the court, providing public service within the court building, and maintaining Court Holding areas for inmates. Deputies are on-call to locations throughout the Courthouse.

Program Description

The Court Services Unit 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 the Court Temporary Holding. Deputies also provide security escorts to and from bus 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 full 8-10 hour day if the matter is a jury trial. This program will provide security for the Courthouse courts with reduced numbers and relief, as the program will restrict the amount of on-call assistance available to other courts due to a staff complement reduced to those FTE available only at the courthouse. Impact to the courts will also mean impact to other parts of the criminal justice system, e.g., District Attorney, Defense Counsel, jails and police.

The Sheriff is mandated to provide security for the Courts and to provide access to the court for prisoners, a direct link to offender accountability. Delays result in a multitude of criminal justice complications, which may lead to legal action or other proceedings by the Courts. Delays contribute to slow courts, which directly affect populations held in the correctional facilities awaiting hearings and trials and limit housing available for inmates. Jail populations impact Community Safety since police have fewer options to confine arrestees prior to being seen by the Courts, which tends to negate offender accountability and impacts crime in our communities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of individuals taken into custody	3,701	2,923	3,168	3,500
Outcome	Number of incidents and emergencies	26	30	20	25

Performance Measure - Description

*Number of individuals taken into custody represents book and keeps and warrants.

**Includes bomb threats, medical assistance calls, panic alarms, and other calls for emergency response service.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$3,058,781	\$0	\$3,126,106	\$0
Contracts	\$2,759	\$0	\$2,800	\$0
Materials & Supplies	\$99,660	\$0	\$94,975	\$0
Internal Services	\$225,123	\$0	\$227,721	\$0
Total GF/non-GF:	\$3,386,323	\$0	\$3,451,602	\$0
Program Total:	\$3,386,323		\$3,451,602	
Program FTE	22.00	0.00	23.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

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

Program Contact: Raimond Adgers

Executive Summary

Multnomah County Justice Center court security includes providing armed deputies for the 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.

Program Description

Court Services Unit - Justice Center provides security for the four Arraignment Courts at the Justice Center. These are extremely busy and active courts with numerous defendants present at any one time, creating the potential for serious security issues. This program also provides supervision 10 hours a day on Saturdays and Sundays for those inmates whom the court has allowed to serve their sentence in that manner by turning themselves in for the day. This supervision occurs at the Courthouse Jail/Temporary Court Holding.

The Sheriff is mandated to provide security for the Courts and to provide access to the court for inmates, a direct link to Offender Accountability. Arraignment is the first step of the court process for a defendant, and thus is critical to the court process. Lack of court security would create severe delays, due to increased security concerns. Delays contribute to slow courts, which directly affect populations held in the correctional facilities awaiting hearings and limit housing available for arrestees. Crowded jail populations impact Community Safety as police have fewer options to confine arrestees prior to being seen by the Courts, which tends to negate Offender Accountability and impacts crime in our communities. The Weekender Program allows inmates to serve sentences without occupying a jail bed, which reduces jail population crowding. This alternative sentencing option is a cost effective means of handling sentenced persons.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of individuals taken into custody*	255	66	126	175
Outcome	Number of major incidents**	4	6	6	6

Performance Measure - Description

*Number of individuals taken into custody represents book and keeps and warrants.

**Major incidents include use of deadly or significant force, escapes and assaults.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$927,250	\$0	\$948,697	\$0
Materials & Supplies	\$719	\$0	\$4,652	\$0
Internal Services	\$862	\$0	\$530	\$0
Total GF/non-GF:	\$928,831	\$0	\$953,879	\$0
Program Total:	\$928,831		\$953,879	
Program FTE	8.00	0.00	7.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

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

Program Contact: Raimond Adgers

Executive Summary

This offer provides Deputy Sheriff services to the court for the Juvenile Justice Center. Deputies assigned to the Juvenile Justice Center are part of an integrated approach to the 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 daily transports of juveniles to and from outside facilities to include Hillcrest, McClaren, the Department of Corrections and to court proceedings arranged at the courthouse in downtown Portland. Transports to the courthouse become more detailed in safety as need for separation of juvenile defendants from adult defendants. The Sheriff is mandated to provide security for the Courts and to provide access to the court for prisoners, a direct link to Offender Accountability. Delays result in a multitude of criminal justice complications, which may lead to legal action or other proceedings by the Courts. Delays contribute to slow courts, which directly affect populations held in the correctional facilities awaiting hearings and trials and limit housing available for arrestees. Jail populations impact Community Safety since police have fewer options to confine arrestees prior to being seen by the Courts, which tends to negate Offender Accountability and impacts crime in our communities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of persons taken into custody	279	0	250	260
Outcome	Number of incidents	22	0	16	20

Performance Measure - Description

 **Measure Changed**

"Number of persons taken into custody" represents number of "book and keeps" and warrants. This measure replaces "Number of persons screened."

"Number of incidents" includes medical assistance, panic alarms, and calls for emergency response services. This measure replaces "Number of exclusions."

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$236,096	\$0	\$241,708	\$0
Materials & Supplies	\$181	\$0	\$1,164	\$0
Internal Services	\$334	\$0	\$258	\$0
Total GF/non-GF:	\$236,611	\$0	\$243,130	\$0
Program Total:	\$236,611		\$243,130	
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 Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Raimond Adgers

Executive Summary

The Turn Self In (TSI) program is a sentencing alternative for the judiciary. TSI allows an offender to be sentenced to weekend jail time, allowing for offenders to maintain their employment or other obligations. Two Corrections Deputy FTE is associated with this program.

Program Description

The weekend TSI program at the Courthouse Jail creates budget efficiencies for the County by allowing offenders to serve sentences without the full booking and release process as well as the costs associated with jail beds. The TSI program uses a much less complex check in and processing procedure, offenders only need a sack lunch meal for the day and program has simpler release requirements. The TSI program averages 50 offenders a day, for a total of 5,200 bed days per year.

Some of the sentenced weekenders perform community service during their stay in the form of doing work in the courthouse itself. This also contributes to the maintenance of the building with offenders performing basic cleaning chores, some as simple as cleaning the containers the public use to drop personal goods while going through the metal detectors at entry.

"TSI's" serve their weekend time at the Courthouse Jail so as not to interfere with the rest of the jail system. For those offenders who are employed or have some type of an obligation acceptable to the court, the TSI program provides an opportunity to maintain employment, supporting successful reentry into the community. 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Weekend TSIs scheduled	4,084	4,084	0	0
Outcome	Weekend TSIs who show as scheduled	3,848	3,848	0	0

Performance Measure - Description

One individual may serve multiple weekend TSI sentences; TSIs are not a count of unique individuals.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$236,810	\$0	\$242,543	\$0
Total GF/non-GF:	\$236,810	\$0	\$242,543	\$0
Program Total:	\$236,810		\$242,543	
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 Contact: Elizabeth Daily

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Backfill State/Federal/Grant

Executive Summary

The Facility Security Unit (FSU) is the first level of 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 security screening of 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 FSO's provide citizens and employees with a safe and secure environment in which to conduct their business by the security screening of all persons entering the court facilities. The FSO's, 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 our presence is seen in the low ratio of exclusions to the number of persons screened.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of persons screened	730,889	819,014	688,854	701,900
Outcome	Number of exclusions	7	25	10	15

Performance Measure - Description

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

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	2011	2011	2012	2012
Personnel	\$1,056,979	\$542,260	\$1,091,751	\$391,583
Contracts	\$213	\$0	\$216	\$0
Materials & Supplies	\$20,742	\$0	\$19,484	\$0
Internal Services	\$0	\$39,585	\$0	\$34,224
Total GF/non-GF:	\$1,077,934	\$581,845	\$1,111,451	\$425,807
Program Total:	\$1,659,779		\$1,537,258	
Program FTE	11.33	7.27	11.60	5.00
Program Revenues				
Indirect for dep't Admin	\$30,367	\$0	\$24,356	\$0
Fees, Permits & Charges	\$17,158	\$581,845	\$17,360	\$425,807
Total Revenue:	\$47,525	\$581,845	\$41,716	\$425,807

Explanation of Revenues

\$425,807 from State of Oregon Courts for security services in the Courts. This calculation is based on actuals in the first 6 months of FY 2011.

\$17,360 - Parenting Class Security for 9.5 hours/week for 51 wks at \$35.83/hour.

Significant Program Changes

✔ **Significantly Changed**

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

There is a decrease in anticipated State Courts funding from FY 2011 to FY 2012 in the amount of \$156,038. This decrease reflects what is actually being collected by looking at the first 6 months of FY 2011, compared to what was anticipated to be collected.

Due to less funding from the State Courts, 2.27 FTE were shifted from the Non-General Fund portion to the General Fund Portion of this budget. In order to meet constraint 2.0 Facility Security Officer FTE's were cut from the General Fund side of this program. This program offer is backfilling .27 FTE in the General Fund which was once covered by the State Courts funding.

Also, in order to match up with actual operations, 1.0 FTE was moved from FSO JJC Program Offer (60035D) to this program offer.

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

Program Contact: Elizabeth Daily

Program Characteristics:

Executive Summary

The Facility Security Officers (FSO's) 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

FSO's 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. FSO's 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 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 FSO's provide person to person assistance to the public. The FSO's 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number into MCDC and MCIJ	189,462	174,512	169,026	175,000
Outcome	Number of service requests from jail	63,019	95,486	79,116	82,000
Outcome	Number of exclusions from MCDC and MCIJ	8	30	6	21

Performance Measure - Description

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
	2011	2011	2012	2012
Program Expenses				
Personnel	\$1,797,213	\$0	\$1,857,101	\$0
Contracts	\$348	\$0	\$353	\$0
Materials & Supplies	\$33,843	\$0	\$31,791	\$0
Internal Services	\$21,041	\$0	\$24,621	\$0
Total GF/non-GF:	\$1,852,445	\$0	\$1,913,866	\$0
Program Total:	\$1,852,445		\$1,913,866	
Program FTE	21.50	0.00	21.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

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

Program Contact: Elizabeth Daily

Program Characteristics:

Executive Summary

The Facility Security Unit (FSU) is 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, and Gresham branch libraries. The presence of uniformed FSO's 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 FSO's 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 FSO's enables the library patrons to enjoy the libraries and conduct their business in a safe and inviting atmosphere. The FSO's 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of library patrons*	3,156,614	1,750,000	2,500,000	2,525,000
Outcome	FSO calls for enforcement back up	13	27	25	28

Performance Measure - Description

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

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	2011	2011	2012	2012
Personnel	\$710,427	\$0	\$730,953	\$0
Internal Services	\$3,038	\$0	\$624	\$0
Total GF/non-GF:	\$713,465	\$0	\$731,577	\$0
Program Total:	\$713,465		\$731,577	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Fees, Permits & Charges	\$723,053	\$0	\$731,577	\$0
Total Revenue:	\$723,053	\$0	\$731,577	\$0

Explanation of Revenues

FSO Services for the Libraries:

Midland Branch 1.30 FTE X 74,816 (Avg Annual Rate) = 97,261

Central Branch 5.46 FTE X 74,816 (Avg Annual Rate) = 408,497 w/additional pay for Lead & Shift Relief at an additional \$17,080

N. Portland Branch .84 FTE X 74,816 (Avg Annual Rate) = 62,846

Gresham Branch .65 FTE X 74,816 (Avg Annual Rate) = 48,631

Holgate Branch .65 FTE X 74,816 (Avg Annual Rate) = 48,631

Hollywood Branch .65 FTE X 74,816 (Avg Annual Rate) = 48,631

This is all funded by the Library Fund.

Significant Program Changes

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

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 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 (FSO's) 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 FSO's, 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. They 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of persons screened	55,146	60,162	53,650	55,000
Outcome	Number of exclusions	0	5	3	5

Performance Measure - Description

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	2011	2011	2012	2012
Personnel	\$151,079	\$0	\$156,683	\$0
Total GF/non-GF:	\$151,079	\$0	\$156,683	\$0
Program Total:	\$151,079		\$156,683	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #60035D, MCSO Facility Security - JJC

In order to match up with actual operations, 1.0 FTE was moved from this program offer to Facilities Security - Courts Program Offer (60035A).

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

Program Contact: Elizabeth Daily

Program Characteristics:

Executive Summary

The Facility Security Unit (FSU) is the first, visible resource for public and professional assistance for 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 entry screening, court security, and public information for both the public and professionals transacting business at the Gateway Center facility. This is done by electronic screening, uniformed presence, and facility patrols. The FSU works closely with all of the various partners at 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, be facing the loss of their children, or other life altering situations. The FSU is 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 our work 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of persons screened	1,164	3,000	4,656	5,000
Outcome	Number of incidents reported	26	20	50	55

Performance Measure - Description

FY09-10 statistics are from opening 9/9/10 - not a full year of measurements because this is a new program.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$64,800	\$0	\$67,248	\$0
Total GF/non-GF:	\$64,800	\$0	\$67,248	\$0
Program Total:	\$64,800		\$67,248	
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: Linda Yankee

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of assaults on inmates agency wide	43	32	54	54
Outcome	Number of assaults on staff agency wide	67	56	64	64

Performance Measure - Description

Data based on number of assaults in MDCD and MCIJ.

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	2011	2011	2012	2012
Personnel	\$3,045,383	\$0	\$2,996,695	\$0
Materials & Supplies	\$16,864	\$0	\$19,141	\$0
Internal Services	\$16,411	\$0	\$16,061	\$0
Total GF/non-GF:	\$3,078,658	\$0	\$3,031,897	\$0
Program Total:	\$3,078,658		\$3,031,897	
Program FTE	22.00	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: #60036A, MCSO Classification
Cut 1.0 Corrections Tech during FY 11 Mid-year due to SB1145 Reductions.

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).

Program Description

Corrections Counselor's 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of orientations, intakes and assessments	2,200	2,200	3,745	3,750
Outcome	Number of offenders placed into community beds thus freeing up jail beds	460	460	234	200
Output	Offenders participating in group programming that decreases offender bookings	7,052	7,052	9,489	10,000
Output	Offenders participating in education programming (GED and high school diploma)	188	0	2,191	2,200

Performance Measure - Description

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	2011	2011	2012	2012
Personnel	\$2,360,875	\$0	\$2,330,558	\$0
Contracts	\$43,781	\$0	\$46,514	\$0
Materials & Supplies	\$88,906	\$0	\$84,882	\$0
Internal Services	\$25,655	\$0	\$27,997	\$0
Total GF/non-GF:	\$2,519,217	\$0	\$2,489,951	\$0
Program Total:	\$2,519,217		\$2,489,951	
Program FTE	22.00	0.00	22.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

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

In order to meet constraint, 1.0 Corrections Counselor was cut in this program.

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

Program Contact: Jeffery Wheeler

Program Characteristics:

Executive Summary

The MCSO Corrections Emergency Response Team (CERT) and Crisis Negotiations Team (CNT) respond to emergency situations that represent an 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, 1 CERT Team Leader, 3 CERT Assistant Team Leaders, 9 CERT members, 1 CNT Team Leaders and 4 CNT members.

CERT is divided into 3 teams of 4 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of CERT/CNT call outs	5	5	8	8
Outcome	Number of training sessions completed for CERT members	10	10	12	10
Outcome	Number of training session completed for CNT members	10	10	9	10

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$105,860	\$0	\$107,167	\$0
Materials & Supplies	\$47,144	\$0	\$44,631	\$0
Internal Services	\$3,869	\$0	\$3,533	\$0
Total GF/non-GF:	\$156,873	\$0	\$155,331	\$0
Program Total:	\$156,873		\$155,331	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

Lead Agency: Sheriff

Program Contact: Shawn Skeels

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Backfill State/Federal/Grant

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Inmate escapes	0	0	0	0
Outcome	Number of contract hours	125,970	341,376	125,970	125,970
Output	Number of community service hours	6,630	8,552	6,630	6,630
Output	Percent of inmates who were recaptured (100% is no escapes)	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Work crew hours of service were reduced due to reductions in budget. Contract hours are determined by contract, which have not changed between years.

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	2011	2011	2012	2012
Personnel	\$373,989	\$823,089	\$904,239	\$681,315
Contracts	\$9,580	\$5,120	\$9,724	\$5,120
Materials & Supplies	\$78,552	\$77,188	\$78,058	\$62,678
Internal Services	\$82,697	\$66,093	\$78,172	\$65,473
Capital Outlay	\$0	\$10,000	\$0	\$10,000
Total GF/non-GF:	\$544,818	\$981,490	\$1,070,193	\$824,586
Program Total:	\$1,526,308		\$1,894,779	
Program FTE	2.00	5.50	6.50	5.50
Program Revenues				
Indirect for dep't Admin	\$50,702	\$0	\$46,595	\$0
Fees, Permits & Charges	\$0	\$211,670	\$0	\$214,670
Intergovernmental	\$0	\$340,802	\$0	\$593,916
Other / Miscellaneous	\$0	\$429,018	\$0	\$16,000
Total Revenue:	\$50,702	\$981,490	\$46,595	\$824,586

Explanation of Revenues

\$597,916 is for Services provided by the Inmate Work Crew. Currently have IGAs with several entities including ODOT, State of Oregon, City of Portland and Metro. These calculations are based on contractual agreements and actuals for the first 6 months of FY 2011.

\$16,000 for Interest Earned.

\$210,670 for Internal Service Reimbursements:

\$98,670-Reimb from Road Fund

\$20,000-Bridge Maint.

\$92,000-Facilities Mgmt W/C Svcs.

Significant Program Changes

✔ Significantly Changed

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

There is 1.0 FTE position identified as backfill. In order to continue the community outreach projects, the Public Works Work Crew Deputy that was previously funded by SCAAP BWC is now in the General Fund portion of this program offer.

2.0 FTE are funded within the General Fund Constraint to match operations.

Moved 1.5 Corrections Deputies from MCIJ Program Offer due to operational workload.

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

Program Contact: Ronald Bishop

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Average daily inmate population MCDC total	391	389	404	400
Outcome	Inmate and staff assaults MCDC	57	70	66	70

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.

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	2011	2011	2012	2012
Personnel	\$7,836,930	\$0	\$7,992,173	\$0
Contracts	\$7,245	\$0	\$7,354	\$0
Materials & Supplies	\$563,531	\$0	\$622,312	\$0
Internal Services	\$2,826,842	\$0	\$2,696,954	\$0
Total GF/non-GF:	\$11,234,548	\$0	\$11,318,793	\$0
Program Total:	\$11,234,548		\$11,318,793	
Program FTE	63.24	0.00	59.60	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
 Moved 3.64 Corr Deputy FTE to other MCDC Program Offers to match actual operations.

Lead Agency: Sheriff

Program Contact: Ronald Bishop

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 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Average daily inmate population MCDC total	391	389	404	400
Outcome	Inmate and staff assaults	57	70	66	70

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.

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	2011	2011	2012	2012
Personnel	\$3,141,633	\$0	\$3,203,943	\$0
Contracts	\$3,623	\$0	\$3,677	\$0
Materials & Supplies	\$281,765	\$0	\$311,156	\$0
Internal Services	\$60,861	\$0	\$61,736	\$0
Total GF/non-GF:	\$3,487,882	\$0	\$3,580,512	\$0
Program Total:	\$3,487,882		\$3,580,512	
Program FTE	25.48	0.00	25.48	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

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

Program Contact: Ronald Bishop

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Average daily inmate population MCDC total	391	389	404	400
Outcome	Inmate and staff assaults MCDC	57	70	66	70

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.

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	2011	2011	2012	2012
Personnel	\$1,571,319	\$0	\$1,602,499	\$0
Contracts	\$1,811	\$0	\$1,838	\$0
Materials & Supplies	\$140,883	\$0	\$155,578	\$0
Internal Services	\$30,430	\$0	\$30,868	\$0
Total GF/non-GF:	\$1,744,443	\$0	\$1,790,783	\$0
Program Total:	\$1,744,443		\$1,790,783	
Program FTE	12.74	0.00	12.74	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

Lead Agency: Sheriff

Program Contact: Ronald Bishop

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 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Average daily inmate population MCDC total	391	389	404	400
Outcome	Inmate and staff assaults MCDC	57	70	66	70

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.

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	2011	2011	2012	2012
Personnel	\$2,882,269	\$0	\$2,939,439	\$0
Contracts	\$1,811	\$0	\$1,838	\$0
Materials & Supplies	\$140,883	\$0	\$155,578	\$0
Internal Services	\$34,852	\$0	\$34,745	\$0
Total GF/non-GF:	\$3,059,815	\$0	\$3,131,600	\$0
Program Total:	\$3,059,815		\$3,131,600	
Program FTE	21.84	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
 Moved 1.82 Corr Deputy FTE from Offer A to this Program Offer to match actual operations.

Lead Agency: Sheriff

Program Contact: Ronald Bishop

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Average daily inmate population MCDC total	391	389	404	400
Outcome	Inmate and staff assaults MCDC	57	70	66	70

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.

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	2011	2011	2012	2012
Personnel	\$1,939,332	\$0	\$1,977,950	\$0
Total GF/non-GF:	\$1,939,332	\$0	\$1,977,950	\$0
Program Total:	\$1,939,332		\$1,977,950	
Program FTE	16.38	0.00	18.20	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60040E, MCSO MCDC 8th Floor
Moved 1.82 Corr Deputy FTE from MCDC Offer A to match actual operations.

Lead Agency: Sheriff
Program Offer Type: Innovative/New Program
Related Programs: 60040A

Program Contact: Ronald Bishop

Program Characteristics:

Executive Summary

This program offer adds 3.64 FTE to the MCDC staff, allowing for the creation of a housing area dedicated exclusively to all inmates assigned to suicide watch in the jail, regardless of gender, classification or needs. This change will improve the safety of inmates and reduce the non-budgeted overtime cost for the jail operation.

Program Description

In the core jail program offer there is currently one 24/7 post assigned for watching inmates that have been identified by either Corrections Health, security staff or through self-declaration or behavior as potentially suicidal. Since FY 2008, one post has not been enough to supervise all of the inmates assigned to a suicide watch classification. The staffing need has become so great for this function, due to both the number of inmates assigned and the varied locations they must be housed, that it is the primary driver of non-budgeted Corrections Division overtime. In order to reduce the use of overtime and improve efficiencies in the jail, inmates on suicide watch have now been consolidated into one area of the jail (4D Module on the 4th floor). Additional staffing is required for this function due to the displacement of the acute mental health population to another floor. However, the additional 3.64 FTE will decrease the overall cost of suicide watches by over \$200,000 per year as it is less staff than the 5.46 FTE needed for the non-budgeted extra post that has become necessary in past years.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Additional Suicide Watch Hours	0	0	8,758	5,839
Outcome	Cost efficiency for straight-time assignment	0	0	0	200,000

Performance Measure - Description

Legal/Contractual Obligation

Title 42 USC Section 1983, Oregon Revised Statute 169.076

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$437,320	\$0
Total GF/non-GF:	\$0	\$0	\$437,320	\$0
Program Total:	\$0		\$437,320	
Program FTE	0.00	0.00	3.64	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was:

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

Program Contact: Carol Hasler

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Operation at 95% of capacity to ensure optimum use of beds thru system	96.0%	96.0%	95.0%	95.0%
Outcome	Number of inmate and staff assaults MCIJ	24	13	20	18

Performance Measure - Description

 **Measure Changed**

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.

The performance measure "Average daily inmate population" has been changed to "Operation of the facility at 95% of capacity to ensure optimum use of beds throughout the system."

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	2011	2011	2012	2012
Personnel	\$1,989,169	\$8,083,065	\$1,958,357	\$7,823,320
Contracts	\$3,048	\$3,173	\$3,094	\$3,500
Materials & Supplies	\$975,241	\$30,519	\$1,045,591	\$40,835
Internal Services	\$2,915,623	\$590,032	\$2,886,145	\$674,799
Capital Outlay	\$10,800	\$0	\$10,962	\$0
Total GF/non-GF:	\$5,893,881	\$8,706,789	\$5,904,149	\$8,542,454
Program Total:	\$14,600,670		\$14,446,603	
Program FTE	13.86	63.71	13.40	59.80
Program Revenues				
Indirect for dep't Admin	\$452,627	\$0	\$480,234	\$0
Intergovernmental	\$6,519,700	\$8,706,789	\$6,584,597	\$8,542,454
Total Revenue:	\$6,972,327	\$8,706,789	\$7,064,831	\$8,542,454

Explanation of Revenues

\$6,554,597 for US Marshal Beds (\$128.27 X 365 X 140 Beds)
 \$30,000 for Bureau of Prisons. This calculation is based on actuals for the first 6 months of FY 2011.
 \$146,843 for 1.0 FTE Corr Deputy for 3 CJC M57 beds plus OT and food costs.
 \$395,611 for 3.0 FTE Corr Deputies for DOC M57 beds.
 \$8,000,000 from SB1145. This is an estimate until there is confirmation from the State on what the actual amount will be.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60041A, MCSO MCIJ Dorms 10, 11 and 18
 In order to meet constraint, 2.0 Corr Sergeant FTE were cut from this program.

Various FTE cuts throughout the MCIJ Program Offers in order to fund agency-wide re-organization.

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

Program Contact: Carol Hasler

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Operation at 95% of capacity to ensure optimum use of beds thru system	96.0%	96.0%	95.0%	95.0%
Outcome	Number of inmate and staff assaults MCIJ	24	13	20	18

Performance Measure - Description

 **Measure Changed**

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.

The performance measure "Average daily inmate population" has been changed to "Operation of the facility at 95% of capacity to ensure optimum use of beds throughout the system."

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	2011	2011	2012	2012
Personnel	\$2,811,460	\$0	\$2,769,697	\$0
Contracts	\$5,353	\$0	\$5,433	\$0
Materials & Supplies	\$97,881	\$0	\$103,150	\$0
Internal Services	\$56,686	\$0	\$56,679	\$0
Total GF/non-GF:	\$2,971,380	\$0	\$2,934,959	\$0
Program Total:	\$2,971,380		\$2,934,959	
Program FTE	18.20	0.00	20.02	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

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

Program Contact: Carol Hasler

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Operation at 95% of capacity to ensure optimum use of beds thru system	96.0%	96.0%	95.0%	95.0%
Outcome	Number of inmate and staff assaults MCIJ	24	13	20	18

Performance Measure - Description

✔ Measure Changed

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.

The performance measure "Average daily inmate population" has been changed to "Operation of the facility at 95% of capacity to ensure optimum use of beds throughout the system."

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	2011	2011	2012	2012
Personnel	\$1,701,294	\$0	\$1,676,594	\$0
Contracts	\$3,406	\$0	\$3,457	\$0
Materials & Supplies	\$91,870	\$0	\$97,334	\$0
Internal Services	\$30,966	\$0	\$30,962	\$0
Total GF/non-GF:	\$1,827,536	\$0	\$1,808,347	\$0
Program Total:	\$1,827,536		\$1,808,347	
Program FTE	14.56	0.00	12.74	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

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

Program Contact: Carol Hasler

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Operation at 95% of capacity to ensure optimum use of beds thru system	96.0%	96.0%	95.0%	95.0%
Outcome	Number of inmate and staff assaults MCIJ	24	13	20	18

Performance Measure - Description

 **Measure Changed**

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.

The performance measure "Average daily inmate population" has been changed to "Operation of the facility at 95% of capacity to ensure optimum use of beds throughout the system."

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	2011	2011	2012	2012
Personnel	\$486,082	\$0	\$479,026	\$0
Contracts	\$973	\$0	\$988	\$0
Materials & Supplies	\$88,053	\$0	\$93,771	\$0
Internal Services	\$8,848	\$0	\$8,846	\$0
Total GF/non-GF:	\$583,956	\$0	\$582,631	\$0
Program Total:	\$583,956		\$582,631	
Program FTE	3.64	0.00	3.64	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

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

Program Contact: Carol Hasler

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Operation at 95% of capacity to ensure optimum use of beds thru system	96.0%	96.0%	95.0%	95.0%
Outcome	Number of inmate and staff assaults MCIJ	24	13	20	18

Performance Measure - Description

✔ **Measure Changed**

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.

The performance measure "Average daily inmate population" has been changed to "Operation of the facility at 95% of capacity to ensure optimum use of beds throughout the system."

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	2011	2011	2012	2012
Personnel	\$1,944,337	\$0	\$1,916,110	\$0
Contracts	\$3,893	\$0	\$3,951	\$0
Materials & Supplies	\$92,633	\$0	\$98,047	\$0
Internal Services	\$35,390	\$0	\$35,385	\$0
Total GF/non-GF:	\$2,076,253	\$0	\$2,053,493	\$0
Program Total:	\$2,076,253		\$2,053,493	
Program FTE	15.86	0.00	14.56	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

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

Program Contact: Carol Hasler

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Operation at 95% of capacity to ensure optimum use of beds thru system	96.0%	96.0%	95.0%	95.0%
Outcome	Number of inmate and staff assaults MCIJ	24	13	20	18

Performance Measure - Description

 **Measure Changed**

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.

The performance measure "Average daily inmate population" has been changed to "Operation of the facility at 95% of capacity to ensure optimum use of beds throughout the system."

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	2011	2011	2012	2012
Personnel	\$1,215,211	\$0	\$1,197,568	\$0
Contracts	\$2,433	\$0	\$2,470	\$0
Materials & Supplies	\$90,344	\$0	\$95,909	\$0
Internal Services	\$22,119	\$0	\$22,115	\$0
Total GF/non-GF:	\$1,330,107	\$0	\$1,318,062	\$0
Program Total:	\$1,330,107		\$1,318,062	
Program FTE	9.10	0.00	9.10	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

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

Program Contact: Carol Hasler

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Operation at 95% of capacity to ensure optimum use of beds thru system	96.0%	96.0%	95.0%	95.0%
Outcome	Number of inmate and staff assaults MCIJ	24	13	20	18

Performance Measure - Description

 **Measure Changed**

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.

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	2011	2011	2012	2012
Personnel	\$1,711,531	\$0	\$1,688,092	\$0
Contracts	\$3,893	\$0	\$3,951	\$0
Materials & Supplies	\$49,370	\$0	\$51,874	\$0
Internal Services	\$29,630	\$0	\$29,626	\$0
Total GF/non-GF:	\$1,794,424	\$0	\$1,773,543	\$0
Program Total:	\$1,794,424		\$1,773,543	
Program FTE	14.56	0.00	14.56	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #600411, MCSO MCIJ Dorm 5

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

Program Contact: Carol Hasler

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Operation at 95% of capacity to ensure optimum use of beds thru system	96.0%	96.0%	95.0%	95.0%
Outcome	Number of inmate and staff assaults MCIJ	24	13	20	18

Performance Measure - Description

 **Measure Changed**

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.

The performance measure "Average daily inmate population" has been changed to "Operation of the facility at 95% of capacity to ensure optimum use of beds throughout the system."

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	2011	2011	2012	2012
Personnel	\$610,007	\$0	\$601,887	\$0
Contracts	\$1,460	\$0	\$1,482	\$0
Materials & Supplies	\$45,554	\$0	\$48,312	\$0
Total GF/non-GF:	\$657,021	\$0	\$651,681	\$0
Program Total:	\$657,021		\$651,681	
Program FTE	6.46	0.00	5.46	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

Lead Agency: Sheriff

Program Contact: Linda Yankee

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Close Street is an intensive custody and supervision program which provides services to pretrial arrestees and sentenced offenders. 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. Close Street Supervision provides intensive, individualized supervision and management of multiple need pretrial offenders at the direction of the court; offenders otherwise considered ineligible for pretrial release. This program holds offenders accountable, and reduces risk to the community by supporting a continuum of custodial services to pretrial arrestees and some sentenced offenders. By assessing a broader band of the custody population for program suitability, expanding case management and supervision, subsidizing participation when indicated, and providing immediate consequences for program failures, this program supports and enhances community safety

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Average number of supervised people per month	154	175	159	159
Outcome	Percent of population completing the program	84.0%	80.0%	88.0%	88.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$1,106,516	\$0	\$1,113,469	\$0
Contracts	\$56,000	\$0	\$36,840	\$0
Materials & Supplies	\$20,240	\$0	\$29,447	\$0
Internal Services	\$39,486	\$0	\$38,381	\$0
Total GF/non-GF:	\$1,222,242	\$0	\$1,218,137	\$0
Program Total:	\$1,222,242		\$1,218,137	
Program FTE	9.00	0.00	9.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

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

Program Contact: Bobbi Luna

Executive Summary

The Volunteer Services program enables the Multnomah County Sheriff's Office to achieve its organizational mission of providing quality, cost effective prevention, intervention, and detention services to the community. The nearly 200 volunteers, interns, and community partners overseen by this unit share their time and expertise to enhance services both in our community and for pretrial inmates and sentenced offenders under the supervision of the Sheriff. [Note: Search and Rescue, Reserve Deputies, and Jail Chaplain Volunteers are not part of this program.] Through their involvement, volunteers support and enhance 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 the agency recruiting efforts for future employment needs.

Program Description

The Volunteer Services program provides for recruitment, interviews, backgrounds, training, placement, and recognition to sustain a core base of nearly 200 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, and additional, ongoing review to ensure compliance with agency and county policies and procedures and to ensure the safety and security of operations. By carefully monitoring the agency's needs, Volunteer Services moves quickly to find professionals willing to share their time and expertise with the Sheriff's Office. Placement opportunities may 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 with a facility/housing area. Other agency placement opportunities include assignments with planning and research, River Patrol, Cold Case Team detectives, Enforcement Records and Support Records, clerical and data entry, interpreting and translation support, and fiscal, IT, and logistics services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Service hours contributed by MCSO volunteers, interns and community partners	12,205	10,200	11,000	11,000
Outcome	Dollar value savings resulting from contributions of volunteer time	254,474	206,558	229,350	229,350
Output	Number of applicant inquiries and pre-screening reviews	242	160	255	225
Outcome	Number of MCSO work units supported by volunteers, interns, community partners	16	20	15	15

Performance Measure - Description

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 the Bureau of Labor Statistics). Independent Sector takes this figure and increases it by 12 percent to estimate for fringe benefits. The Independent Sector hourly valuation of volunteer time increased in 2009 to \$20.85 from the previous valuation of \$20.25 in 2008. (Based on this change, the projected FY10/11 Current Year Purchased valuation of volunteer time is \$212,670, calculated at the new 2009 rate; the FY11/12 offer reflects the 2009 rate pending any announced increase for 2010.)

Inquiries and prescreening reviews provide an opportunity to engage citizen involvement and utilize resources and talents of professionals, students, and retirees. Adequately screening applicants ensures the safety and security of agency operations and assists with ensuring positive placement for applicants.

In 2010, nearly 200 volunteers contributed 12,909 hours valued at \$269,153 and supported 16 MCSO units at five agency locations. Volunteer Services provides units with the opportunity to embark on new activities or expand and enhance existing ones.

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	2011	2011	2012	2012
Personnel	\$124,928	\$0	\$52,763	\$0
Materials & Supplies	\$4,166	\$0	\$4,003	\$0
Internal Services	\$16,014	\$0	\$43	\$0
Total GF/non-GF:	\$145,108	\$0	\$56,809	\$0
Program Total:	\$145,108		\$56,809	
Program FTE	1.30	0.00	0.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**✔ **Significantly Changed****Last year this program was: #60044, MCSO Volunteers**

In order to meet constraint, 1.0 backgrounder was cut from this program and from HR:

Volunteers - .80 FTE

HR - .20 FTE

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, 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.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

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
	2011	2011	2012	2012
Program Expenses				
Personnel	\$0	\$394,173	\$0	\$279,367
Contracts	\$0	\$77,464	\$0	\$77,464
Materials & Supplies	\$0	\$29,532	\$0	\$44,532
Internal Services	\$0	\$130,846	\$0	\$130,652
Total GF/non-GF:	\$0	\$632,015	\$0	\$532,015
Program Total:	\$632,015		\$532,015	
Program FTE	0.00	4.00	0.00	3.00
Program Revenues				
Indirect for dep't Admin	\$32,985	\$0	\$30,432	\$0
Fees, Permits & Charges	\$0	\$512,015	\$0	\$512,015
Other / Miscellaneous	\$0	\$120,000	\$0	\$20,000
Total Revenue:	\$32,985	\$632,015	\$30,432	\$532,015

Explanation of Revenues

\$12,000 are for Charges for Services which include Hygiene Kits, Copies, Records Requests, Hearings Fees, Statement Requests and Food Handlers Certification. This calculation is based on actuals during the first 6 months of FY 2011.

\$500,005 is for T-Netix Inmate Phone Commission. This calculation is based on actuals during the first 6 months of FY 2011.

\$10,000 is for interest earned.

\$10,000 is for disciplinary fines.

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #60019, MCSO Inmate Welfare & Commissary

Last year, Inmate Welfare and Commissary were combined in one Program Offer. This year, they appear as two distinct Program Offers.

There is a decrease in the overall revenue for Inmate Welfare for FY 2012 because there is no carry-over funds anticipated for FY 2012, compared to FY 2011's anticipated Carry-over amount being \$100,000.

In order to balance the Inmate Welfare fund, 1.0 Corrections Counselor FTE was cut from this program.

Lead Agency: Sheriff

Program Contact: Linda Yankee

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: One-Time-Only Request, Backfill State/Federal/Grant

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 would share names and information with the Oregon Human Trafficking Task Force regarding intelligence gathered on potential perpetrators, establish a data-base module for tracking and information dissemination and develop 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	In Custody Victims Identified	0	41	82	82
Outcome	Juvenile Victims Identified	0	6	12	12
Outcome	Involved Cases Prosecuted	0	14	28	28
Outcome	Involved Cases Pending Prosecution	0	10	20	20

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$149,918	\$0
Materials & Supplies	\$0	\$0	\$10,765	\$0
Total GF/non-GF:	\$0	\$0	\$160,683	\$0
Program Total:	\$0		\$160,683	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was:

Last year this program was funded by SCAAP Carry-over.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent performance measurements met in Division	86.0%	90.0%	90.0%	90.0%
Outcome	Number of voluntary resignations	8	2	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$777,300	\$0	\$554,752	\$0
Contracts	\$95,806	\$0	\$77,243	\$0
Materials & Supplies	\$106,912	\$232,992	\$109,931	\$229,906
Internal Services	\$202,967	\$17,008	\$183,733	\$20,094
Total GF/non-GF:	\$1,182,985	\$250,000	\$925,659	\$250,000
Program Total:	\$1,432,985		\$1,175,659	
Program FTE	4.00	0.00	3.00	0.00
Program Revenues				
Indirect for dep't Admin	\$13,047	\$0	\$14,300	\$0
Intergovernmental	\$0	\$250,000	\$0	\$250,000
Total Revenue:	\$13,047	\$250,000	\$14,300	\$250,000

Explanation of Revenues

\$250,000 from Telephone tax to be used for 911/Communications costs. This amount is based on the actual amounts received for the last several years.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60060, MCSO Enforcement Division Admin
 In order to meet constraint, 1.0 Captain FTE was cut from this program.

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

Program Contact: Becky Child

Program Characteristics:

Executive Summary

Enforcement Support maintains law enforcement reports for the Enforcement Division and performs all County warrant entry on a 24/7 basis. Staff also arranges extraditions for persons arrested due to warrants. Furthermore, they provide clerical support to Civil Process, Alarms Ordinance, and Concealed Handgun Permitting (shown as separate offers).

Program Description

In cooperation with the Courts, Enforcement Support enters all County-wide protective orders and warrants into LEDS and NCIC, the statewide and national databases, which then furnishes officers statewide and nationally with relevant information to act upon, carrying out their necessary duties, contributing to a safer community. They also coordinate with neighboring Public Safety agencies on the service of warrants outside of Multnomah County.

In order for the Law Enforcement and Civil Deputies to perform their duties well, Enforcement Support must also perform their duties well. Deputies depend on the Enforcement Support to provide relevant and most up-to-date information in order to make an educated decision on how to follow through on any given situation. Enforcement Support members deliver information to the public both in person and through telecommunications.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of warrants received and entered	18,854	15,929	15,000	15,000
Outcome	Number of protective orders received and entered	2,580	2,800	2,500	2,500
Output	Number of law enforcement records entered	8,593	0	8,500	8,500
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	10,420	22,078	23,000	23,000

Performance Measure - Description

✔ **Measure Changed**

"Number of law enforcement records entered" is a new measure. It replaces "Number of towed vehicles processed and released."

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	2011	2011	2012	2012
Personnel	\$2,050,309	\$0	\$2,084,733	\$0
Contracts	\$12,395	\$0	\$12,581	\$0
Materials & Supplies	\$48,215	\$0	\$49,123	\$0
Internal Services	\$30,410	\$0	\$29,545	\$0
Total GF/non-GF:	\$2,141,329	\$0	\$2,175,982	\$0
Program Total:	\$2,141,329		\$2,175,982	
Program FTE	25.00	0.00	25.00	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 for Tow Fees. This calculation is based on actuals of the first 6 months of FY 2011.

\$10,000 for Report Requests. This calculation is based on actuals of the first 6 months of FY 2011.

Significant Program Changes

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

Lead Agency: Sheriff

Program Contact: Mark Matsushima

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Patrol Unit protects citizens residing and/or recreating in unincorporated Multnomah County by responding to emergencies, patrolling neighborhoods, performing traffic safety duties and providing education throughout the communities. Patrol provides emergency preparedness, assistance and intervention as part of the treatment service continuum. Patrol deputies and sergeants engage in 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Calls for service	80,939	80,000	73,422	80,000
Outcome	Number of arrests generated from calls for service	2,938	3,000	2,792	3,000
Outcome	Average response time (minutes)	14	15	15	15

Performance Measure - Description

Calls for service includes self initiated and dispatched incidents. Response time is for dispatched calls only.

Patrol calls for service increased in FY09-10 due to the policy change of logging "extra patrol" (which includes patrol in contract cities) as a self initiated call.

Legal/Contractual Obligation

ORS 206.010, General duties of sheriff ORS 204.635, Deputies of sheriff; special appointment, authority of; liability of ORS 206.210, Authority of sheriff over organization of office ORS 206.345, Contracts with cities, authority under contract ORS 401.560, Search and Rescue, responsibilities of sheriff.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$5,183,040	\$148,437	\$5,144,515	\$165,530
Contracts	\$2,164	\$0	\$2,196	\$0
Materials & Supplies	\$99,599	\$25,163	\$97,836	\$26,438
Internal Services	\$471,150	\$12,672	\$610,420	\$15,028
Total GF/non-GF:	\$5,755,953	\$186,272	\$5,854,967	\$206,996
Program Total:	\$5,942,225		\$6,061,963	
Program FTE	37.70	0.30	36.70	0.30
Program Revenues				
Indirect for dep't Admin	\$9,722	\$0	\$10,695	\$0
Intergovernmental	\$392,014	\$89,943	\$399,854	\$119,996
Other / Miscellaneous	\$0	\$96,329	\$0	\$87,000
Total Revenue:	\$401,736	\$186,272	\$410,549	\$206,996

Explanation of Revenues

\$31,899 for Patrol Svcs in the City of Maywood Park. This amount is based on an agreement between the Sheriff's Office and the City of Maywood Park.

\$367,955 for Patrol Svcs in the City of Wood Village. This amount is based on an agreement between the Sheriff's Office and the City of Wood Village.

\$7,000 for reimbursement for past hazardous materials activities from the Oregon Fire Marshal. This calculation is based on past activity.

\$32,996 for Patrol Svcs in US Forest areas within Multnomah County. this amount is based on an agreement between the Sheriff's Office and the US Forest Service.

\$20,000 for Bullet-proof vest grant. This amount is based on past activity.

\$30,000 is carry-over from NIMS Grant. This is what is anticipated to be carried-over to FY 12 when looking at the expenditure trend for the past 2 fiscal years.

\$60,000 for patrol svcs for ODOT (Oregon Department of Transportation) Construction Zones. This amount is based on agreements between the Sheriff's Office and ODOT.

\$25,000 from Seat Belt Grant and \$32,000 from DUII Grant. Both are from OSSA (Oregon State Sheriff's Assoc). The amounts are based on past activity.

Significant Program Changes

 Significantly Changed

Last year this program was: #60063A, MCSO Patrol

Enhanced citizen patrol program in Corbett was developed to compliment MCSO Patrol efforts in decreasing vehicle break-in crime along the Historic Hwy.

1.0 Enforcement Deputy FTE was moved from this program offer to The Training Unit Program Offer which is in the Business Services Division.

Lead Agency: Sheriff

Program Contact: Mark Matsushima

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

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

Program 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of individuals served through civil process	14,756	14,300	14,300	14,300
Outcome	Percent successfully served documents	80.0%	80.0%	80.0%	80.0%
Outcome	Percent protective orders served	80.0%	80.0%	80.0%	80.0%
Outcome	Number of evictions	750	734	738	750

Performance Measure - Description

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	2011	2011	2012	2012
Personnel	\$1,487,947	\$0	\$1,528,041	\$0
Contracts	\$1,082	\$0	\$1,098	\$0
Materials & Supplies	\$38,326	\$0	\$37,854	\$0
Internal Services	\$102,183	\$0	\$120,281	\$0
Total GF/non-GF:	\$1,629,538	\$0	\$1,687,274	\$0
Program Total:	\$1,629,538		\$1,687,274	
Program FTE	13.50	0.00	13.00	0.00
Program Revenues				
Fees, Permits & Charges	\$132,000	\$0	\$150,000	\$0
Intergovernmental	\$176,300	\$0	\$196,500	\$0
Total Revenue:	\$308,300	\$0	\$346,500	\$0

Explanation of Revenues

\$150,000 is for Civil Process Fees
 \$191,500 is for Circuit Court Revenue
 \$5,000 is for State reimbursement for Extraditions.

All are based on several years of actuals collected.

Significant Program Changes

✔ **Significantly Changed**

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

2.5 vacant Civil Deputy positions were converted to 2.25 Enforcement Deputies in order to more readily handle the scope of disciplines needed for the Civil Process Unit.

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

Program Contact: Brett Elliott

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, drownings, 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 2010, the Port of Portland moved over twelve million tons of cargo through its facilities. Community livability contributes to a thriving economy and access to work, cultural and recreational activities is an important element of a thriving economy. The River Patrol Unit 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 1/3 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Hours of community water safety education	80	75	70	75
Outcome	Number of citizens issued boater examination reports, warning, and citations	3,694	3,356	3,585	3,356

Performance Measure - Description

Data from Oregon State Marine Board LE Coordinator Dale Flowers (503-378-2613). "Number of citizens issued boater examination reports, warning, and citations" includes the following boater contact types: HIN Insp, Pass MTR, Fail w/warn MTR, Fail w/cite MTR, Pass NM, Fail w/warn NM, and Fail w/cite NM. Education data are estimates based on 2010 data.

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	2011	2011	2012	2012
Personnel	\$1,430,059	\$651,669	\$1,449,657	\$650,309
Contracts	\$16,927	\$0	\$17,181	\$0
Materials & Supplies	\$32,504	\$50,090	\$72,138	\$37,559
Internal Services	\$191,381	\$51,228	\$182,008	\$60,119
Capital Outlay	\$81,826	\$0	\$83,053	\$0
Total GF/non-GF:	\$1,752,697	\$752,987	\$1,804,037	\$747,987
Program Total:	\$2,505,684		\$2,552,024	
Program FTE	9.32	5.43	9.75	5.25
Program Revenues				
Indirect for dep't Admin	\$39,299	\$0	\$42,785	\$0
Fees, Permits & Charges	\$0	\$20,000	\$0	\$35,000
Intergovernmental	\$0	\$732,987	\$0	\$712,987
Other / Miscellaneous	\$1,400	\$0	\$1,400	\$0
Total Revenue:	\$40,699	\$752,987	\$44,185	\$747,987

Explanation of Revenues

\$1,400 for State Fuel Tax Rebate. This amount is based on the actuals for the last several years.

\$20,000 Reimb for boat fuel from other jurisdictions. This amount is based on actuals for the last several years.

\$15,000 Patrol Svcs for Government Isl contract.

\$712,987 for Patrol Services in Multnomah County Waterways for the Oregon State Marine Board. This amount was stated in a memo received from OMB on 12/09/10.

Significant Program Changes

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

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total cases investigated	1,492	1,186	1,200	1,200
Outcome	Total cases cleared	1,106	822	450	800
Output	Person crime cases investigated	268	257	160	250
Outcome	Person crime cases cleared	142	139	100	150

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$986,651	\$96,043	\$1,030,935	\$59,032
Contracts	\$5,535	\$1,864	\$7,105	\$1,840
Materials & Supplies	\$19,441	\$0	\$26,056	\$0
Internal Services	\$99,975	\$2,326	\$94,171	\$160
Total GF/non-GF:	\$1,111,602	\$100,233	\$1,158,267	\$61,032
Program Total:	\$1,211,835		\$1,219,299	
Program FTE	6.75	2.25	7.00	1.00
Program Revenues				
Indirect for dep't Admin	\$1,784	\$0	\$114	\$0
Intergovernmental	\$0	\$98,233	\$0	\$59,032
Other / Miscellaneous	\$0	\$2,000	\$0	\$2,000
Total Revenue:	\$1,784	\$100,233	\$114	\$61,032

Explanation of Revenues

\$2000 from carry-over of donations to the Cold Case Unit.

\$29,516 from the CSPP (Child Sexual Predator Program) Grant funds 1.0 Office Assistant.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60066, MCSO Detectives, CAT, INTERCEPT

3.5 FTE reduction due to two grants expiring by the end of FY 2011 and one grant expiring during the mid-year of FY 2012. The Elder Abuse Detective, previously in Program Offer 60075 in FY 11, has now been moved into this program offer.

Lead Agency: Sheriff

Program Contact: Ned Walls

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program provides for the investigation of crimes involving the sale, distribution, and manufacturing of dangerous drugs. The Special Investigations Unit 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. *SIU spent the first quarter of this fiscal year assigned to the Kyron Horman Investigation.

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 suspenct(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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	SIU drug cases	285	285	200	300
Outcome	Percent of SIU drug cases that are methamphetamine	30.0%	30.0%	30.0%	30.0%
Output	Number of searches	103	103	75	110
Outcome	Percent of searches resulting in an arrest	100.0%	100.0%	100.0%	95.0%

Performance Measure - Description

* SIU spend the first quarter of this Fiscal Year 10-11 assigned to the Kyron Horman Investigation.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$583,228	\$191,992	\$594,522	\$232,632
Contracts	\$0	\$0	\$0	\$33,722
Materials & Supplies	\$3,519	\$11,910	\$3,587	\$12,874
Internal Services	\$74,923	\$14,883	\$63,142	\$24,404
Total GF/non-GF:	\$661,670	\$218,785	\$661,251	\$303,632
Program Total:	\$880,455		\$964,883	
Program FTE	5.00	1.00	5.00	1.00
Program Revenues				
Indirect for dep't Admin	\$11,417	\$0	\$17,368	\$0
Fees, Permits & Charges	\$0	\$10,000	\$0	\$10,000
Intergovernmental	\$0	\$198,785	\$0	\$273,632
Other / Miscellaneous	\$0	\$10,000	\$0	\$20,000
Total Revenue:	\$11,417	\$218,785	\$17,368	\$303,632

Explanation of Revenues

\$30,000 Sheriff's Office share of Federal Forfeitures in partnership with the FBI/DEA/US Marshal.
 \$10,000 Revenue from auto auctions of vehicles associated with forfeiture cases.
 \$20,000 Revenue from Civil Forfeiture cases.
 \$33,527 Local Solicitation JAG Burne Grant that covers the period July - Sept.
 \$100,580 City of Portland JAG Grant that covers the period Oct - June.
 \$101,525 Byrne JAG Meth Grant for Meth investigations & enforcement.
 \$8,000 Marijuana Eradication Grant.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60067A, MCSO Special Investigations Unit
 The Captain's Position that was funded by ROCN (Regional Organized Crime and Narcotics) Task Force was split out from this program offer and scaled to offer B.

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

Program Contact: Ned Walls

Executive Summary

The Sheriff's Office provides this program for the residents of Multnomah County to investigate 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. 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.

Program Description

One FTE Captain's position is funded through ROCN (Regional Organized Crime & Narcotics) Task Force. Over past forty years practice and mission execution has taught us that the minimum number of personnel to safely and effectively conduct these types of high risk operations that the Special Investigations Unit takes on is a minimum of one supervisor and four deputies. 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	SIU drug cases	0	0	0	300
Outcome	Percent of SIU drug cases that are methamphetamine	0.0%	0.0%	0.0%	30.0%
Output	Number of searches	0	0	0	110
Outcome	Percent of searches resulting in an arrest	0.0%	0.0%	0.0%	95.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$192,259	\$0	\$188,306
Internal Services	\$0	\$14,035	\$0	\$16,458
Total GF/non-GF:	\$0	\$206,294	\$0	\$204,764
Program Total:	\$206,294		\$204,764	
Program FTE	0.00	0.00	0.00	1.00
Program Revenues				
Indirect for dep't Admin	\$10,767	\$0	\$11,713	\$0
Intergovernmental	\$0	\$206,294	\$0	\$204,764
Total Revenue:	\$10,767	\$206,294	\$11,713	\$204,764

Explanation of Revenues

ROCN Contract funds 1.0 FTE Captain's position in the amount of \$188,306 plus all associated indirect costs.

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #60067A, MCSO Special Investigations Unit
 Previously, this was part of Program Offer 60067A. This year it was scaled into it's own offer.

Lead Agency: Sheriff

Program Contact: Ned Walls

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

In 2007, there were approximately 30,000 outstanding warrants in Multnomah County and as of February 1, 2010, there are approximately 22,000 outstanding warrants in Multnomah County including 15000 misdemeanors and 70000 felony warrants. Excessive unserved warrants is a problem Multnomah County shares with many other jurisdictions and this primary cause of this problem is the lack of resources to arrest wanted 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 in October of 2007 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total warrant service attempts	1,450	700	525	750
Outcome	Total warrants served	516	250	225	300
Outcome	Total warrant arrests	424	200	175	250

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$430,033	\$18,333	\$488,494	\$0
Contracts	\$2,509	\$0	\$2,547	\$0
Materials & Supplies	\$11,709	\$0	\$11,035	\$0
Internal Services	\$20,870	\$0	\$22,527	\$0
Capital Outlay	\$35,545	\$0	\$36,078	\$0
Total GF/non-GF:	\$500,666	\$18,333	\$560,681	\$0
Program Total:	\$518,999		\$560,681	
Program FTE	4.00	0.00	4.00	0.00
Program Revenues				
Intergovernmental	\$0	\$18,333	\$0	\$0
Total Revenue:	\$0	\$18,333	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60068A, MCSO Warrant Task Force

Lead Agency: Sheriff

Program Contact: Becky Child

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

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 ensure validity of the alarm and reliability of alarm equipment.

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. Protecting property through criminal apprehension is an important tool to feeling safe at home, work, school, and play. False alarm response is a non-productive use of police time and resources. Properly functioning alarms promote safety through quick police response and increased probability of holding offenders accountable. Citizens using alarms partner with police to promote safety in their community, resulting in a feeling of safety for citizens in their homes and businesses.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of alarm events	3,000	3,000	2,500	2,500
Outcome	Number of false alarms dispatches completed	1,760	1,750	1,750	1,750
Output	Number of alarm permits issued	750	900	900	900
Output	Number of alarm renewed permits	5,719	5,661	6,000	6,000

Performance Measure - Description

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	2011	2011	2012	2012
Personnel	\$0	\$90,851	\$0	\$126,130
Contracts	\$0	\$149,743	\$0	\$149,824
Materials & Supplies	\$0	\$2,566	\$0	\$2,566
Internal Services	\$0	\$31,240	\$0	\$38,249
Total GF/non-GF:	\$0	\$274,400	\$0	\$316,769
Program Total:	\$274,400		\$316,769	
Program FTE	0.00	1.00	0.00	1.50
Program Revenues				
Indirect for dep't Admin	\$14,321	\$0	\$18,119	\$0
Fees, Permits & Charges	\$0	\$140,000	\$0	\$178,248
Other / Miscellaneous	\$0	\$134,400	\$0	\$138,521
Total Revenue:	\$14,321	\$274,400	\$18,119	\$316,769

Explanation of Revenues

\$20,000 Alarms Late Fees.
\$158,248 Alarms Permits.
\$138,523 False Alarm Fines.

These amounts are based on several years of actuals collected.

Significant Program Changes

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

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

Program Contact: Becky Child

Program Characteristics:

Executive Summary

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

Program Description

The Concealed Handgun Unit investigates applicants and issues permits to those who have the legal right to carry a concealed handgun. To promote efficient use of public resources, the Concealed Handguns Unit uses their technology to issue identification cards to "officers of the court" to gain entry through the secure entries of the courthouse.

Concealed handgun permitting assures the community that those who carry a concealed handgun have the legal right to do so.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	New/renew concealed handgun permit applications	3,086	4,608	5,280	5,000
Outcome	New/transfer/renewal concealed handgun permits issued	2,724	4,176	4,942	4,500
Outcome	New denials and valid concealed handgun permits revoked	46	130	225	150
Output	Number of Courthouse ID's issued	1,900	504	920	600

Performance Measure - Description

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	2011	2011	2012	2012
Personnel	\$0	\$232,335	\$0	\$229,266
Contracts	\$0	\$20,467	\$0	\$31,577
Materials & Supplies	\$1,312	\$4,000	\$1,199	\$3,000
Internal Services	\$0	\$45,155	\$22,887	\$30,459
Total GF/non-GF:	\$1,312	\$301,957	\$24,086	\$294,302
Program Total:	\$303,269		\$318,388	
Program FTE	0.00	3.00	0.00	3.00
Program Revenues				
Indirect for dep't Admin	\$15,759	\$0	\$16,834	\$0
Fees, Permits & Charges	\$1,000	\$222,000	\$1,000	\$294,302
Intergovernmental	\$40,000	\$0	\$100,000	\$0
Other / Miscellaneous	\$0	\$79,957	\$0	\$0
Total Revenue:	\$56,759	\$301,957	\$117,834	\$294,302

Explanation of Revenues

\$2000 OLCC Fees.
\$272,302 Concealed Handgun Permit Fees.
\$20,000 Handgun Safety Class.
\$101,000 Facility Access ID Badges.

These amounts are based on actuals of the first 6 months of FY 2011.

Significant Program Changes

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

Lead Agency: Sheriff

Program Contact: Jason Gates

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of calls for service	5,752	3,862	5,776	5,750
Outcome	Number of reported offenses for TriMet violations	6,162	6,064	5,124	5,100
Output	Number of TriMet exclusions	203	0	186	200

Performance Measure - Description

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

Note: Calls for service data are from PPB Strategic Services Division (SSD). These are just Multnomah Co. calls for service and do not include Washington or Clackamas Counties.

Exclusion data are also from PPB SSD and are the numbers in PPDS. Gresham did not start entering into PPDS until June 2010. Beaverton, Hillsboro, and Washington Co. SO enter into PPDS and would be included, but Clackamas Co. SO does not.

In previous years, TriMet Transit provided performance data. They stopped creating monthly reports. Thus, "Current Year Purchased" data for exclusions was not comparable to the data from PPDS.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$753,243	\$0	\$729,649
Internal Services	\$0	\$54,987	\$0	\$63,771
Total GF/non-GF:	\$0	\$808,230	\$0	\$793,420
Program Total:	\$808,230		\$793,420	
Program FTE	0.00	6.00	0.00	6.00
Program Revenues				
Indirect for dep't Admin	\$42,182	\$0	\$45,384	\$0
Intergovernmental	\$0	\$808,230	\$0	\$793,420
Total Revenue:	\$42,182	\$808,230	\$45,384	\$793,420

Explanation of Revenues

\$793,420 for Patrol Service Contract with Tri-met to fund 6.0 FTE.

Significant Program Changes

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

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

Program Contact: Ned Walls

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of investigations assigned	47	62	20	50
Outcome	Number of victims located	35	55	70	55
Output	Training hours re human trafficking provided to law enforcement and civilians	240	250	140	200

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$112,252	\$36,999	\$88,184
Contracts	\$0	\$0	\$0	\$7,000
Materials & Supplies	\$0	\$17,941	\$10,302	\$17,941
Internal Services	\$0	\$9,504	\$0	\$9,887
Total GF/non-GF:	\$0	\$139,697	\$47,301	\$123,012
Program Total:	\$139,697		\$170,313	
Program FTE	0.00	0.92	0.30	0.70
Program Revenues				
Indirect for dep't Admin	\$7,291	\$0	\$7,036	\$0
Intergovernmental	\$0	\$139,697	\$0	\$123,012
Total Revenue:	\$7,291	\$139,697	\$7,036	\$123,012

Explanation of Revenues

\$123,012 for Anti-Human Trafficking Grant that funds .75 FTE Deputy (Detective) with a .25 General Fund match, that is part of a regional task force .

Significant Program Changes

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

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number flow control and regulatory cases cited	2	2	25	10
Outcome	Dollar amount of flow control and regulatory penalties	80,000	80,000	40,000	60,000
Output	Number of illegal dumping cases cited	70	70	44	70
Outcome	Dollars amount of illegal dumping penalties	34,000	34,000	20,000	30,000

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. Flow control activity is down from the previous year, due to the fact that most flow control violators are in the construction industry and construction projects are down due to the economy.

Flow control penalties: Kemper Drywall, Avila Drywall

Our Metro Detective was assigned to the Kyron Horman investigation until August 1.

Legal/Contractual Obligation

Contract with Metro.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2011	2011	2012	2012
Program Expenses				
Personnel	\$0	\$358,344	\$0	\$365,871
Contracts	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$26,246	\$0	\$32,082
Total GF/non-GF:	\$0	\$385,790	\$0	\$399,153
Program Total:	\$385,790		\$399,153	
Program FTE	0.00	3.00	0.00	3.00
Program Revenues				
Indirect for dep't Admin	\$20,134	\$0	\$22,832	\$0
Intergovernmental	\$0	\$385,790	\$0	\$399,153
Total Revenue:	\$20,134	\$385,790	\$22,832	\$399,153

Explanation of Revenues

\$399,153 for a service contract with Metro. This contract funds 1.0 Deputy (Detective) to investigate illegal dumping and dumpsites and 2.0 Corr Deputies to run Inmate Work Crews to clean up the illegal dumpsites.

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.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of victims and children served	0	2,240	500	500
Outcome	Number of cases presented for prosecution	0	0	90	90

Performance Measure - Description

 **Measure Changed**

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

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$55,753	\$38,493	\$67,060	\$44,707
Total GF/non-GF:	\$55,753	\$38,493	\$67,060	\$44,707
Program Total:	\$94,246		\$111,767	
Program FTE	0.60	0.40	0.60	0.40
Program Revenues				
Intergovernmental	\$0	\$38,493	\$0	\$44,707
Total Revenue:	\$0	\$38,493	\$0	\$44,707

Explanation of Revenues

\$44,707 is from the DVERT Grant. This is the 1st year of a two year grant that funds .40 FTE each of the two years. General Fund Back-fills the .60 FTE.

Significant Program Changes

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

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

Program Contact: Jason Gates

Executive Summary

This program is the result of the Executive budget decision to increase services to the Corbett community. 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 will assist the community with emergency preparedness, safety education, and perform general liaison work on behalf of MCSO.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of community meetings attended by CRO	144	144	150	150
Outcome	Number of incidents responded to in patrol district 50	7,905	8,000	8,258	8,000

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.

Current year estimate of number of incidents to be responded to in patrol dist 50 based July to December 2009 data and includes self initiated and dispatched incidents.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$120,023	\$0	\$123,328	\$0
Materials & Supplies	\$5,227	\$0	\$4,774	\$0
Internal Services	\$37	\$0	\$0	\$0
Total GF/non-GF:	\$125,287	\$0	\$128,102	\$0
Program Total:	\$125,287		\$128,102	
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
 Enhanced citizen patrol program in Corbett was developed to compliment MCSO Patrol efforts in decreasing vehicle break-in crime along the Historic Hwy.

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

Program Contact: David Rader

Program Characteristics:

Executive Summary

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

Program 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of evidence exhibits received, processed and bar-coded	10,435	8,900	9,800	10,000
Outcome	Number of cases closed and disposed	2,873	0	3,370	2,200
Output	Number of uniform requisitions/invoices reconciled	557	0	750	600

Performance Measure - Description

New measures are listed which better reflect work performance

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$356,451	\$0	\$262,661	\$0
Contracts	\$1,066	\$0	\$1,082	\$0
Materials & Supplies	\$8,800	\$0	\$10,201	\$0
Internal Services	\$605,298	\$0	\$565,863	\$0
Total GF/non-GF:	\$971,615	\$0	\$839,807	\$0
Program Total:	\$971,615		\$839,807	
Program FTE	4.00	0.00	3.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

 **Significantly Changed**

Last year this program was: #60016, MCSO Logistics Unit

In order to meet constraint, 1.0 Operations Administrator FTE was cut from this program.

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

Program Contact: David Rader

Program Characteristics:

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 Hassalo 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 Hassalo 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total dollar value of purchase orders placed	1,383,461	1,400,000	3,059,320	3,000,000
Outcome	Total number of delivery stops made	2,873	2,800	2,916	3,000

Performance Measure - Description

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
	2011	2011	2012	2012
Program Expenses				
Personnel	\$636,450	\$0	\$801,601	\$0
Contracts	\$533	\$0	\$541	\$0
Materials & Supplies	\$15,256	\$0	\$14,443	\$0
Internal Services	\$165,298	\$0	\$122,976	\$0
Total GF/non-GF:	\$817,537	\$0	\$939,561	\$0
Program Total:	\$817,537		\$939,561	
Program FTE	6.16	0.00	7.77	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**Last year this program was: #60017, MCSO Procurement & Warehouse

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

Program Contact: David Rader

Program Characteristics:

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Pounds of clean laundry processed for inmates	1,368,994	1,300,000	1,252,293	1,270,000
Outcome	Total paid claims regarding lost/missing inmate property	7	8	6	6
Outcome	Total bookings/releases processed by Property	70,005	70,000	73,624	73,800

Performance Measure - Description

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	2011	2011	2012	2012
Personnel	\$1,978,869	\$0	\$1,943,133	\$0
Materials & Supplies	\$197,179	\$0	\$127,935	\$0
Internal Services	\$323,412	\$0	\$218,200	\$0
Total GF/non-GF:	\$2,499,460	\$0	\$2,289,268	\$0
Program Total:	\$2,499,460		\$2,289,268	
Program FTE	21.00	0.00	20.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60018A, MCSO Property & Laundry

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

Program Contact: David Rader

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total number of commissary orders filled for inmates	65,235	65,000	53,984	55,000
Outcome	Total dollars of commissary sales	800,963	800,000	699,001	750,000

Performance Measure - Description

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	2011	2011	2012	2012
Personnel	\$0	\$383,613	\$0	\$339,976
Contracts	\$0	\$1,024	\$0	\$1,024
Materials & Supplies	\$0	\$313,221	\$0	\$317,555
Internal Services	\$0	\$52,142	\$0	\$58,098
Total GF/non-GF:	\$0	\$750,000	\$0	\$716,653
Program Total:	\$750,000		\$716,653	
Program FTE	0.00	4.34	0.00	3.73
Program Revenues				
Indirect for dep't Admin	\$39,143	\$0	\$40,993	\$0
Fees, Permits & Charges	\$0	\$750,000	\$0	\$716,653
Total Revenue:	\$39,143	\$750,000	\$40,993	\$716,653

Explanation of Revenues

\$716,653 in Commissary Sales to the inmates. This calculation is based on the actuals of the first 6 months of FY 2011.

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #60019, MCSO Inmate Welfare & Commissary

Last year's Program Offer combined Inmate Welfare and Commissary. This year, Inmate Welfare and Commissary are offered as two separate Program Offers.

Lead Agency: Sheriff

Program Contact: Ned Walls

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: One-Time-Only Request, Backfill State/Federal/Grant

Executive Summary

This program provides for investigation of unexplained deaths, physical injury, criminal mistreatment, sexual abuse, and sexual exploitation cases involving children under the age of eighteen when a family member is involved, or children under the age of fourteen if a non family member is involved.

Program Description

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 Child Abuse Team (CAT) detective is part of a multidisciplinary approach to supporting the safety of children in our community. This detective position was previously funded by a two year grant which expires at the end of the current fiscal year (June of 2011).

The Multnomah County Sheriff's Office detective works as part of a team, investigating child abuse allegation cases. Cases investigated can be of physical abuse, neglect, mental abuse, child abandonment, threat of harm, sexual abuse and child fatalities.

The primary purpose of the Multnomah County Child Abuse Team is to provide for the protection of the children of Multnomah County, by enhancing comprehensive services to the victims of child abuse. This is accomplished by establishing and maintaining a participation in a county multidisciplinary team (MDTs). The Multnomah County Child Abuse Team provides a coordinated community-wide response to child abuse and neglect. It is the intention of the Child Abuse Team to maintain community partnerships with community programs that provide a child friendly environment by professionals who are well trained in risk assessments, the dynamics of child physical and sexual abuse, neglect, legally sound and age appropriate interviewing and age appropriate investigatory techniques. Services include assessment, advocacy and treatment to children who are victims or alleged victims of child abuse in Multnomah County.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total cases investigated	0	0	35	45
Outcome	Total cases cleared	0	0	33	40

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$120,023	\$118,000	\$0
Materials & Supplies	\$0	\$7,173	\$0	\$0
Total GF/non-GF:	\$0	\$127,196	\$118,000	\$0
Program Total:	\$127,196		\$118,000	
Program FTE	0.00	1.00	1.00	0.00
Program Revenues				
Intergovernmental	\$0	\$127,196	\$0	\$0
Total Revenue:	\$0	\$127,196	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was: