

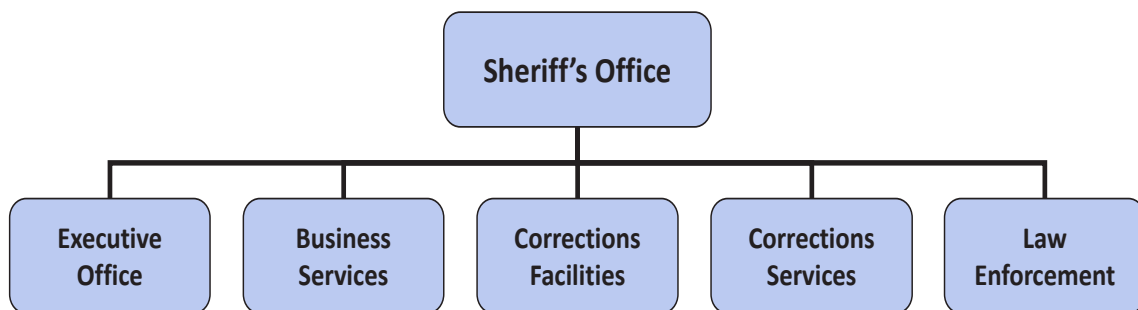
### Department Overview

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

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

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

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



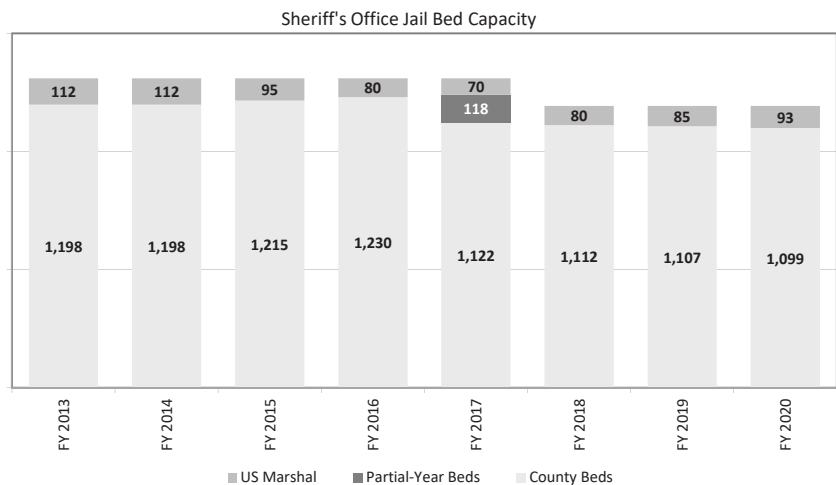
### Budget Overview

The FY 2020 Sheriff's Office Proposed budget is \$159.1 million, a \$6.7 million (4.4%) increase from the FY 2019 budget. The General Fund accounts for 88.0% of the total budget, and General Fund expenses increased by \$6.6 million (4.9%). The increase is primarily due to higher internal services and personnel costs. Other Funds increased by \$100,231 (0.5%). The budgeted jail bed capacity has remained at 1,192 beds for FY 2020.

Significant changes include a net decrease of 8.00 FTE. Civil Process (60510A) decreased from 11.00 FTE to 8.00 FTE. Facility Security-Courts (60415A) was reduced by 2.00 FTE facility security officers. The 1.00 FTE Intercept Detective was removed in the Detectives program (60520A), and the Gun Dispossession/VRO Detail program (60555) with 1.00 FTE was eliminated in the FY 2020 budget.

The FY 2020 General Fund allocation includes \$432,571 in new ongoing funding for two programs: \$167,778 for the Workforce Equity Program Manager (60112) and \$264,793 for the Homeless Outreach and Programs Engagement (HOPE) Team (60540). The HOPE team was funded as one-time-only in FY 2019.

The budget includes \$424,826 one-time-only funding for the MCDC Detention Electronics Program (60315). When combined with DCA's related program offer 78221, the total FY 2020 budget for this project is \$3.8 million. A list of programs funded as one-time-only can be found in the Budget Director's message.



Budget Trends	FY 2018	FY 2019	FY 2019	FY 2020	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
	Staffing FTE	813.49	815.85	815.85	
Personnel Services	\$117,508,718	\$121,739,879	\$121,088,240	\$126,599,474	\$5,511,234
Contractual Services	1,024,573	991,746	1,383,435	992,246	(391,189)
Materials & Supplies	6,834,109	8,556,059	9,188,997	8,781,903	(407,094)
Internal Services	18,713,466	19,642,979	19,854,169	21,745,202	1,891,033
Capital Outlay	575,146	609,095	897,085	998,970	101,885
<b>Total Costs</b>	<b>\$144,656,012</b>	<b>\$151,539,758</b>	<b>\$152,411,926</b>	<b>\$159,117,795</b>	<b>\$6,705,869</b>

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

## Successes and Challenges

**Successes** - Sheriff Michael Reese took command of MCSO in August 2016. His vision and noted leadership skills are grounded by 27 years of Oregon law enforcement experience, four and a half of those years as Chief of the Portland Police Bureau. His commitment to transparency, fairness, effective communication, collaboration, and sound stewardship of public resources serve as cornerstones of his philosophy. He redesigned MCSO's command structure by bifurcating the massive Corrections Division into two entities, Corrections Facilities Operations and Corrections Support Services. This split allowed for the creation of a second Chief Deputy which strengthened executive oversight and enhanced leadership of programs and personnel.

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

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

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

## Diversity, Equity, and Inclusion

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

## Budget by Division

Division Name	FY 2020 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$5,976,697	\$0	\$5,976,697	31.00
Business Services	17,098,208	1,402,420	18,500,628	64.17
Corrections Facilities Division	66,296,918	11,291,367	77,588,285	402.40
Corrections Services Division	26,281,337	2,236,923	28,518,260	178.43
Law Enforcement	<u>24,431,694</u>	<u>4,102,231</u>	<u>28,533,925</u>	<u>131.85</u>
<b>Total Sheriff's Office</b>	<b>\$140,084,854</b>	<b>\$19,032,941</b>	<b>\$159,117,795</b>	<b>807.85</b>

### Executive Office

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

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

### Significant Changes

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

### Business Services

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

### Significant Changes

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

### Corrections Facilities Division

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

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

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

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

### Significant Changes

### Corrections Services Division

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

### Significant Changes

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



### Law Enforcement

The Law Enforcement (LE) Division provides 24/7 service to the community in both urban and rural settings, including public safety policing services to 53,000 residents in unincorporated Multnomah County and the cities of Wood Village, Maywood Park, Troutdale, and Fairview. The Patrol Unit responds to over 30,000 calls for service across more than 431 square miles of land and 110 miles of waterways in the County. Additionally, the LE Division provides safety and security to the more than three million visitors who travel to Multnomah County to enjoy national scenic and recreation areas. LE is the first responder to the remote and difficult-to-reach areas of the County, which include Oregon State Parks, the Columbia River Gorge, and the Sauvie Island Wildlife Area.

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

### Significant Changes

- The Civil Process program offer 60510A reduced 3.00 FTE deputies to meet the budgetary constraint.
- The Intercept Detective (1.00 FTE) was reduced from the Detectives program offer 60520A to meet the budgetary constraint.
- The In-Jail Human Trafficking Sergeant program offer 60521 (1.00 FTE), which was funded one-time-only in FY 2019 is not being funded in the FY 2020 budget.
- The Homeless Outreach and Programs Engagement (HOPE) Team program offer 60540 (2.00 FTE) has been restored with ongoing funding.
- The Gun Dispossession/VRO Detail program offer 60555 (1.00 FTE) was reduced to meet the budgetary constraint.

### Sheriff's Office

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

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

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

# Sheriff's Office

fy2020 proposed budget

Prog. #	Program Name	FY 2020 General Fund	Other Funds	Total Cost	FTE
<b>Law Enforcement Division</b>					
60500	Enforcement Division Admin	756,227	0	756,227	2.00
60505	Patrol	14,275,843	285,375	14,561,218	61.75
60510A	Civil Process	1,504,888	0	1,504,888	8.00
60515A	River Patrol	2,039,543	784,870	2,824,413	12.50
60520A	Detectives and Elder Abuse	2,376,774	42,244	2,419,018	12.15
60520B	U-Visa Detective	157,964	0	157,964	1.00
60525	Special Investigations Unit	1,235,135	470,000	1,705,135	7.00
60530	TriMet Transit Police	0	1,189,142	1,189,142	7.00
60535A	School & Community Resource Officer Program	810,328	53,142	863,470	5.00
60535B	Community Resource Deputy - Corbett	157,964	0	157,964	1.00
60535C	Community Resource Deputy - Sauvie Island	147,535	0	147,535	1.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team	264,793	0	264,793	2.00
60545	Gang Enforcement Deputy	40,590	515,086	555,676	3.00
60550	Hornet Trail Rescue and Wilderness Law Enforcement Services Team	20,730	0	20,730	0.00
60560	HB3194 Justice Reinvestment - Enforcement Deputy	0	157,964	157,964	1.00
60565	Metro Unit	0	604,408	604,408	3.45
60570	Logistics Unit	<u>643,380</u>	<u>0</u>	<u>643,380</u>	<u>4.00</u>
<b>Total Sheriff's Office</b>		<b>\$140,084,854</b>	<b>\$19,032,941</b>	<b>\$159,117,795</b>	<b>807.85</b>



Revenue/Expense Detail

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

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

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



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

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

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

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



**Department:** Sheriff

**Program Contact:** Jennifer Ott

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Time and Attendance Unit saves the County money by providing auditing, error correction and reporting to management. This ensures that agency staff are correctly paid as well as confirming policies, contract language, and work rules are being consistently followed. The Unit works with employees and management to resolve any payment discrepancies. This auditing function is critical to the Sheriff's Office as over 80% of the entire MCSO Budget is paid out through salaries and benefits.

### Program Summary

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

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

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

### Performance Measures

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

### Performance Measures Descriptions

"Percent of special checks issued due to time entry" is the number of special checks issued due to a time entry error (from the Payroll Supervisor) divided by the total number of special checks issued (from SAP). The anticipation of higher percentage of special checks is due to the incorrect pay that is being experienced by the ERP system implementation.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$483,777	\$0	\$443,499	\$0
Materials & Supplies	\$14,531	\$0	\$14,895	\$0
Internal Services	\$58,657	\$0	\$62,251	\$0
<b>Total GF/non-GF</b>	<b>\$556,965</b>	<b>\$0</b>	<b>\$520,645</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$556,965</b>		<b>\$520,645</b>	
<b>Program FTE</b>	5.00	0.00	4.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2019: 60215-19 Time & Attendance Unit

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



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$167,778	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,778</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$167,778</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was:



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$477,157	\$0	\$480,122	\$0
Materials & Supplies	\$0	\$0	\$28,800	\$0
Internal Services	\$0	\$0	\$1,326	\$0
<b>Total GF/non-GF</b>	<b>\$477,157</b>	<b>\$0</b>	<b>\$510,248</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$477,157</b>		<b>\$510,248</b>	
<b>Program FTE</b>	3.00	0.00	3.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60115-19 Communications Unit



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,303,138	\$0	\$1,396,544	\$0
Contractual Services	\$22,440	\$0	\$23,338	\$0
Materials & Supplies	\$83,552	\$0	\$85,643	\$0
Internal Services	\$113,414	\$0	\$124,014	\$0
<b>Total GF/non-GF</b>	<b>\$1,522,544</b>	<b>\$0</b>	<b>\$1,629,539</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,522,544</b>		<b>\$1,629,539</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2019: 60120-19 Professional Standards



**Department:** Sheriff **Program Contact:** Kezia Wanner  
**Program Offer Type:** Administration **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

The Business Services Division (BSD) oversees five professional units, each supportive of MCSO Law Enforcement, Corrections, and the Office of the Sheriff. BSD prioritizes budget formulation, data-driven decision making, executive liaison and collaboration within Multnomah County Government and allied agencies, accurate record keeping, business efficiencies, technological solutions and well supplied and resourced operational, support and administrative units. All of the efforts of the Division are focused on providing exceptional service to visitors and residents of Multnomah County.

### Program Summary

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

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

### Performance Measures

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

### Performance Measures Descriptions

MCSO Employee Wellness Goals is a new performance measure.

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,269,434	\$0	\$1,362,311	\$0
Contractual Services	\$20,859	\$0	\$21,693	\$0
Materials & Supplies	\$410,623	\$0	\$613,397	\$0
Internal Services	\$4,658,436	\$0	\$5,066,624	\$0
<b>Total GF/non-GF</b>	<b>\$6,359,352</b>	<b>\$0</b>	<b>\$7,064,025</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$6,359,352</b>		<b>\$7,064,025</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$8,440	\$0	\$8,440	\$0
<b>Total Revenue</b>	<b>\$8,440</b>	<b>\$0</b>	<b>\$8,440</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$7,200 - Requests for Arrest Reports  
 \$1,240 - Crime Capture Reports - PPB & Gresham

Significant Program Changes

Last Year this program was: FY 2019: 60205-19 Criminal Justice Information Systems



## Legal / Contractual Obligation

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

ORS Chapter 294 — County and Municipal Financial Administration

ORS 206.020 Keeping records of and disposition of fees.

ORS 294.085 Examining books and papers of county officers.

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

## Revenue/Expense Detail

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

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

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

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



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$561,330	\$0	\$607,059	\$0
Materials & Supplies	\$6,215	\$0	\$6,370	\$0
Internal Services	\$45,176	\$0	\$49,358	\$0
<b>Total GF/non-GF</b>	<b>\$612,721</b>	<b>\$0</b>	<b>\$662,787</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$612,721</b>		<b>\$662,787</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60220-19 Planning & Research Unit



**Department:** Sheriff

**Program Contact:** Francis Cop

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

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

### Program Summary

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

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

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

### Performance Measures

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

### Performance Measures Descriptions

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

## Legal / Contractual Obligation

ORS 206.010 General duties of sheriff. (3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law. (4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law. (4) Support the record requirements of the cities with police services contracts through the Multnomah County Sheriff's Office. These cities include Maywood Park, Troutdale, Fairview and Wood Village. (5) Record validation is required monthly by the Oregon State Police and the FBI.

## Revenue/Expense Detail

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

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

## Explanation of Revenues

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

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

## Significant Program Changes

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

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



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

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

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

## Explanation of Revenues

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

## Significant Program Changes

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



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

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

## Explanation of Revenues

General Fund:

\$78,880 - Facility Access ID Badges

Special Ops Fund:

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

\$2,240 - OLCC Fees

\$373,110 - Concealed Handgun Licenses

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

## Significant Program Changes

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

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

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

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

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

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

**Program Summary**

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

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

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

**Performance Measures**

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

**Performance Measures Descriptions**

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

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

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

<b>Program Revenues</b>				
Service Charges	\$0	\$5,000	\$0	\$78,970
<b>Total Revenue</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$78,970</b>

## Explanation of Revenues

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

## Significant Program Changes

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

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





Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

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

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

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



Revenue/Expense Detail

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

Program Revenues				
Service Charges	\$72,783	\$0	\$75,694	\$0
<b>Total Revenue</b>	<b>\$72,783</b>	<b>\$0</b>	<b>\$75,694</b>	<b>\$0</b>

Explanation of Revenues

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

Significant Program Changes

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



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

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

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

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





## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$3,956,993	\$0	\$4,155,955	\$0
Contractual Services	\$3,932	\$0	\$4,089	\$0
Materials & Supplies	\$317,468	\$0	\$289,530	\$0
Internal Services	\$32,136	\$0	\$28,565	\$0
<b>Total GF/non-GF</b>	<b>\$4,310,529</b>	<b>\$0</b>	<b>\$4,478,139</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,310,529</b>		<b>\$4,478,139</b>	
<b>Program FTE</b>	25.48	0.00	25.48	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2019: 60310B-19 MCDC 5th Floor

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

### Executive Summary

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

### Program Summary

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

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

### Performance Measures Descriptions

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

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

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

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

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



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

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

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

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

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

### Executive Summary

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

### Program Summary

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

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

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

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

### Performance Measures

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

### Performance Measures Descriptions

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

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$1,948,190	\$0	\$2,111,893	\$0
Materials & Supplies	\$69,108	\$0	\$70,835	\$0
Internal Services	\$4,844	\$0	\$4,190	\$0
<b>Total GF/non-GF</b>	<b>\$2,022,142</b>	<b>\$0</b>	<b>\$2,186,918</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,022,142</b>		<b>\$2,186,918</b>	
<b>Program FTE</b>	16.38	0.00	16.38	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2019: 60310E-19 MCDL 8th Floor





Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$296,955	\$0	\$227,244	\$0
<b>Total GF/non-GF</b>	<b>\$296,955</b>	<b>\$0</b>	<b>\$227,244</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$296,955</b>		<b>\$227,244</b>	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60311-19 Clinic Escort Deputies



Revenue/Expense Detail

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

Program Revenues				
Beginning Working Capital	\$0	\$0	\$424,826	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$424,826</b>	<b>\$0</b>

Explanation of Revenues

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

Significant Program Changes

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



## Legal / Contractual Obligation

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

## Revenue/Expense Detail

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

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

## Explanation of Revenues

### General Fund:

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

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

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

### Fed/State Fund:

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

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

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

## Significant Program Changes

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



## Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$3,259,817	\$0	\$3,349,996	\$0
Contractual Services	\$3,512	\$0	\$3,652	\$0
Materials & Supplies	\$193,390	\$0	\$182,850	\$0
Internal Services	\$7,141	\$0	\$7,442	\$0
<b>Total GF/non-GF</b>	<b>\$3,463,860</b>	<b>\$0</b>	<b>\$3,543,940</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,463,860</b>		<b>\$3,543,940</b>	
<b>Program FTE</b>	20.02	0.00	20.02	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2019: 60330B-19 MCIJ Dorms 12 & 13





## Legal / Contractual Obligation

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,793,677	\$0	\$1,987,159	\$0
Contractual Services	\$2,235	\$0	\$2,324	\$0
Materials & Supplies	\$177,210	\$0	\$166,265	\$0
Internal Services	\$6,492	\$0	\$6,766	\$0
<b>Total GF/non-GF</b>	<b>\$1,979,614</b>	<b>\$0</b>	<b>\$2,162,514</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,979,614</b>		<b>\$2,162,514</b>	
<b>Program FTE</b>	12.74	0.00	12.74	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2019: 60330C-19 MCIJ Dorms 14 & 15



## Legal / Contractual Obligation

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$491,013	\$0	\$522,572	\$0
Contractual Services	\$639	\$0	\$665	\$0
Materials & Supplies	\$64,764	\$0	\$51,008	\$0
Internal Services	\$1,298	\$0	\$1,353	\$0
<b>Total GF/non-GF</b>	<b>\$557,714</b>	<b>\$0</b>	<b>\$575,598</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$557,714</b>		<b>\$575,598</b>	
<b>Program FTE</b>	3.64	0.00	3.64	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2019: 60330D-19 MCIJ Dorms 16 & 17



## Legal / Contractual Obligation

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

## Revenue/Expense Detail

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

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

## Explanation of Revenues

## Significant Program Changes

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



## Legal / Contractual Obligation

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$942,962	\$0	\$990,831	\$0
Contractual Services	\$2,554	\$0	\$2,656	\$0
Materials & Supplies	\$10,537	\$0	\$10,801	\$0
Internal Services	\$5,192	\$0	\$5,411	\$0
<b>Total GF/non-GF</b>	<b>\$961,245</b>	<b>\$0</b>	<b>\$1,009,699</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$961,245</b>		<b>\$1,009,699</b>	
<b>Program FTE</b>	7.28	0.00	7.28	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2019: 60330F-19 MCIJ East Control Center





## Legal / Contractual Obligation

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

## Revenue/Expense Detail

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

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

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



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$431,355	\$0	\$454,125	\$0
Contractual Services	\$798	\$0	\$830	\$0
Materials & Supplies	\$54,557	\$0	\$55,921	\$0
Internal Services	\$1,623	\$0	\$1,691	\$0
<b>Total GF/non-GF</b>	<b>\$488,333</b>	<b>\$0</b>	<b>\$512,567</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$488,333</b>		<b>\$512,567</b>	
<b>Program FTE</b>	3.64	0.00	3.64	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60330H-19 MCIJ Dorm 9



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

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

## Explanation of Revenues

Special Ops Fund:

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

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

## Significant Program Changes

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

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



**Legal / Contractual Obligation**

IGA with Norwest Regional Re-Entry Center

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$110,268	\$0	\$120,113	\$0
Materials & Supplies	\$50,924	\$0	\$52,197	\$0
Internal Services	\$13,374	\$0	\$12,826	\$0
<b>Total GF/non-GF</b>	<b>\$174,566</b>	<b>\$0</b>	<b>\$185,136</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$174,566</b>		<b>\$185,136</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues****Significant Program Changes**Last Year this program was: FY 2019: 60345-19 CERT/CNT





Revenue/Expense Detail

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

Program Revenues				
Intergovernmental	\$0	\$150,060	\$0	\$159,871
<b>Total Revenue</b>	<b>\$0</b>	<b>\$150,060</b>	<b>\$0</b>	<b>\$159,871</b>

Explanation of Revenues

\$159,871 - HB3194 Justice Reinvestment Funding

Significant Program Changes

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



Revenue/Expense Detail

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

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

Explanation of Revenues

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

\*Estimate based on FY 2019 mid-year revenue

Significant Program Changes

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



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$422,530	\$0	\$453,306	\$0
Materials & Supplies	\$60,809	\$0	\$62,329	\$0
Internal Services	\$24,270	\$0	\$6,152	\$0
<b>Total GF/non-GF</b>	<b>\$507,609</b>	<b>\$0</b>	<b>\$521,787</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$507,609</b>		<b>\$521,787</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60400-19 Corrections Services Division Admin



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

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

Program Revenues				
Service Charges	\$9,000	\$0	\$1,272	\$0
<b>Total Revenue</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$1,272</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:

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

## Significant Program Changes

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





Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$3,775,632	\$0	\$4,009,406	\$0
Materials & Supplies	\$115,202	\$0	\$118,083	\$0
Internal Services	\$368,537	\$0	\$395,263	\$0
<b>Total GF/non-GF</b>	<b>\$4,259,371</b>	<b>\$0</b>	<b>\$4,522,752</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,259,371</b>		<b>\$4,522,752</b>	
<b>Program FTE</b>	23.00	0.00	23.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60410A-19 Court Services - Courthouse



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,112,660	\$0	\$1,183,050	\$0
Materials & Supplies	\$4,495	\$0	\$4,607	\$0
<b>Total GF/non-GF</b>	<b>\$1,117,155</b>	<b>\$0</b>	<b>\$1,187,657</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,117,155</b>		<b>\$1,187,657</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60410B-19 Court Services - Justice Center



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$142,912	\$0	\$149,632	\$0
<b>Total GF/non-GF</b>	<b>\$142,912</b>	<b>\$0</b>	<b>\$149,632</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$142,912</b>		<b>\$149,632</b>	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60410C-19 Court Services - JJC



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$255,015	\$0	\$272,585	\$0
<b>Total GF/non-GF</b>	<b>\$255,015</b>	<b>\$0</b>	<b>\$272,585</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$255,015</b>		<b>\$272,585</b>	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60410D-19 Turn Self In Program





## Legal / Contractual Obligation

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract  
 ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

## Revenue/Expense Detail

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

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

## Explanation of Revenues

General Fund:

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

Special Ops Fund:

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

## Significant Program Changes

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

Reduced 2.0 FTE to meet constraint for FY20.



## Legal / Contractual Obligation

ORS 206.010 – General Duties of Sheriff; ORS 206.210 – Authority of Sheriff Over Organization of Office; ORS 206.345 – Contracts with Cities- Authority Under Contract; ORS 451.010 – Facility and Services Counties May Provide by Service District; ORS 166.360 through 166.380 – Possession of Firearms, Examination of Devices and Firearms; ORS 137.308 through 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,294,614	\$0	\$2,468,216	\$0
Materials & Supplies	\$35,294	\$0	\$36,176	\$0
Internal Services	\$17,737	\$0	\$14,490	\$0
<b>Total GF/non-GF</b>	<b>\$2,347,645</b>	<b>\$0</b>	<b>\$2,518,882</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,347,645</b>		<b>\$2,518,882</b>	
<b>Program FTE</b>	22.50	0.00	22.50	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2019: 60415B-19 Facility Security - Jails



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

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

## Explanation of Revenues

General Fund:

FY 2020 Central Library Total is \$294,997

## Significant Program Changes

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



## Legal / Contractual Obligation

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract ORS 451.010 – Facility and services counties may provide by service district ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$166,808	\$0	\$179,589	\$0
<b>Total GF/non-GF</b>	<b>\$166,808</b>	<b>\$0</b>	<b>\$179,589</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$166,808</b>		<b>\$179,589</b>	
Program FTE	2.00	0.00	2.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2019: 60415D-19 Facility Security - JJC





Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$81,751	\$0	\$89,880	\$0
<b>Total GF/non-GF</b>	<b>\$81,751</b>	<b>\$0</b>	<b>\$89,880</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$81,751</b>		<b>\$89,880</b>	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60415E-19 Domestic Violence Gateway One Stop



## Legal / Contractual Obligation

The Sheriff is mandated by statute to maintain the local detention facility(s) within his jurisdiction. Local Detention Classification mechanisms are mandated to maintain safe and humane detention facilities by Statute and a multitude of case law

## Revenue/Expense Detail

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

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

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



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$317,112	\$0	\$317,406	\$0
<b>Total GF/non-GF</b>	<b>\$317,112</b>	<b>\$0</b>	<b>\$317,406</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$317,112</b>		<b>\$317,406</b>	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60425-19 MCDC Behavioral Health Team



## Legal / Contractual Obligation

ORS 169.170 - Assignment of county prisoners to public works; ORS 343.035 and ORS 336.187 - Educational requirements. Court Mandated Sentencing Orders. Oregon Jail Standards: C02.04.03 - Mental health screening; G01.02.01, G01.02.02, and G01.02.03 Access to the courts; G01.04.01 and G01.04.02 - Access to legal materials; J03.01.01 and J03.02.01. educational programs; J03.02.02 - Involving the Educational Service District (ESD); J03.03.01 - Staffing for educational programs; J03.03.03 - Utilizing community resources for educational programs; J04.02.01 and J04.03.01 - Rehabilitation treatment programs; J04.04.03 - Utilizing community resources for treatment programs; J05.02.04 - Facility work assignments, convicted inmates.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,636,400	\$0	\$2,715,158	\$0
Contractual Services	\$89,584	\$0	\$93,167	\$0
Materials & Supplies	\$125,092	\$0	\$128,219	\$0
Internal Services	\$35,430	\$0	\$34,365	\$0
<b>Total GF/non-GF</b>	<b>\$2,886,506</b>	<b>\$0</b>	<b>\$2,970,909</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,886,506</b>		<b>\$2,970,909</b>	
<b>Program FTE</b>	22.00	0.00	22.50	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2019: 60430-19 Inmate Programs

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



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

### Executive Summary

The Volunteer Services Program enables the Sheriff's Office to achieve its mission with the assistance of nearly 250 volunteers, interns, and community partners. [Note: Search and Rescue, Reserve Deputies, and Jail Chaplain Volunteers are not part of this program.] Volunteers support and enhance operations in all agency Divisions and become involved citizens gaining an in-depth understanding of the criminal justice system. Additionally, the development and support of placements benefits agency recruiting and hiring efforts for future employment needs.

### Program Summary

The Volunteer Services program provides for the recruitment, interviews, backgrounds, training, placement, data maintenance, and recognition to sustain a core base of nearly 250 volunteers, interns, and community partners supporting MCSO operations. Due to the nature of the duties involved in most placements, it is necessary to conduct an in-depth background review process prior to assignment, as well as ongoing review to ensure compliance with agency and county policies and procedures and to ensure the safety and security of operations.

Volunteers and community partners assist the Multnomah County Sheriff's Office in achieving its organizational mission of providing quality, cost-effective prevention, intervention, and detention services to the community. By monitoring the agency's needs, Volunteer Services works to find professionals willing to share their time and expertise in many vital areas. Placement opportunities include involvement in jail programs such as education services, domestic violence prevention and safety planning, employment resources and transition services, alcohol/drug prevention and education, and 12-step meetings, which assist with transition services and the reduction of tensions within a facility/housing area. Other agency placements include assignments with River Patrol, the Cold Case Team, Citizen Patrol in the Gorge, Human Trafficking, Enforcement Records, and other support services.

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

### Performance Measures

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

### Performance Measures Descriptions

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

## Legal / Contractual Obligation

Compliance monitoring of PREA (Prison Rape Elimination Act) and Harassment and Discrimination policies

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$115,163	\$0	\$122,026	\$0
Materials & Supplies	\$4,366	\$0	\$4,474	\$0
Internal Services	\$0	\$0	\$426	\$0
<b>Total GF/non-GF</b>	<b>\$119,529</b>	<b>\$0</b>	<b>\$126,926</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$119,529</b>		<b>\$126,926</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2019: 60435-19 Volunteers

**Department:** Sheriff **Program Contact:** Nick Jarmer  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:** 60350; 60560  
**Program Characteristics:**

**Executive Summary**

The Multnomah County Justice Reinvestment Program (MCJRP) is a collaborative effort to improve the assessment of criminal offenders in Multnomah County and provide a continuum of community-based services and sanctions. Early assessment and intervention is provided to reduce recidivism while protecting public safety. Success is only possible through the partnership of the participating MCJRP members. This program provides a Program Administrator to coordinate a dedicated 59 bed dorm for Justice Reinvestment programming.

**Program Summary**

Research has shown that education provided to incarcerated individuals addressing readiness for addictions treatment and employment can increase an opportunity for success resulting in a potential for reduced recidivism. Bringing a targeted group of offenders together within one dorm allows an increase in access to professionals and programming.

MCJRP eligible individuals will be identified early to allow for pre-conviction services and to continue on a more intensive track once formally sentenced. As the process develops, MCJRP participants in the dorm will have the opportunity to act as peers to assist new participants in positive social interactions and role modeling. Already existing in-jail programming will be restructured and partnerships will be expanded to develop additional services in order to remain fiscally responsible and maximize resources. In addition, the increase of multidisciplinary staff within jail housing will offer a positive and productive milieu to promote offender participation. By building rapport between MCSO staff, the Department of Community Justice (DCJ), community service providers, and offenders in custody, the program will encourage healthy relationships and continuity of care once released.

Coordination of intensive in-jail programmatic intervention based on the assessed needs of MCJRP eligible adults in custody assists in increasing the likelihood of success in the community post release. In-jail MCJRP intervention requires a partnership between MCSO and the DCJ to create a dedicated housing location within MCSO's Inverness Jail allowing for saturated in-jail programming and proactive linkage to community providers, therefore offering an increased opportunity for offender success upon release.

**Performance Measures**

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

**Performance Measures Descriptions**

Data come from SWIS and the programs database.

Revenue/Expense Detail

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

Program Revenues				
Intergovernmental	\$0	\$164,784	\$0	\$165,818
<b>Total Revenue</b>	<b>\$0</b>	<b>\$164,784</b>	<b>\$0</b>	<b>\$165,818</b>

Explanation of Revenues

\$165,818 - HB3194 Justice Reinvestment Funding

Significant Program Changes

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

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

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



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,075,654	\$0	\$1,110,779	\$0
Contractual Services	\$34,692	\$0	\$36,080	\$0
Materials & Supplies	\$29,309	\$0	\$34,333	\$0
Internal Services	\$57,470	\$0	\$74,599	\$0
<b>Total GF/non-GF</b>	<b>\$1,197,125</b>	<b>\$0</b>	<b>\$1,255,791</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,197,125</b>		<b>\$1,255,791</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60445-19 Close Street

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

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

**Related Programs:**

**Program Characteristics:**

### Executive Summary

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

### Program Summary

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

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

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

### Performance Measures

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

### Performance Measures Descriptions

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

## Legal / Contractual Obligation

Oregon Jail Standards:

Commissary: G03.01.00, G03.01.01, G03.02.00, G03.02.01, G03.02.02, G03.02.03, G03.02.04, G03.03.00, G03.03.01, G03.03.02

## Revenue/Expense Detail

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

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

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

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



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

### Executive Summary

Within the Auxiliary Services Unit, the Property and Laundry component performs mandatory functions required by Oregon Revised Statutes (ORS). MCSO Property Technicians conduct the inventory of all inmate property and ensure safe, secure storage of property entrusted to their care. Through the inventory process, they are also able to safely identify and ensure removal of prohibited items from the detention facilities. MCSO also provides reliable laundry services for persons in custody, issuing them clean clothing and linens, which are in good condition and repair.

### Program Summary

Consistent with governing statute, the Auxiliary Services Unit (through the Property and Laundry Component) is responsible for the inventory and secure storage of all inmate property and valuables on a continuous basis. The meticulous inventory and careful storage of inmate property allows for accurate accountability and prevents the introduction of prohibited items from entering detention facilities. Property staff ensure that the personal possessions of adults in custody are stored in a secure and respectful manner and that all funds associated with each individual are accounted for. Property responsibilities include bail checks, property and money, releases, and preparation of all out-of-county transports through MCSO facilities.

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

Laundry services are also provided to the Juvenile Detention Facility and Transition Projects Warming Centers. Transition Projects serves the homeless population, and the Laundry Facility provides clean blankets twice weekly during the cold winter months. Additionally, the Laundry Facility provides clean blankets throughout the entire year, as well as during the winter months to other designated locations.

### Performance Measures

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

### Performance Measures Descriptions

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

## Legal / Contractual Obligation

Revised Statutes: Property: 133.455, 169.076 Laundry: 169.076, 169.077 Property/laundry services are mandated and must be provided regardless of number of inmates incarcerated. Oregon Jail Standards

## Revenue/Expense Detail

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

Program Revenues				
Service Charges	\$5,000	\$0	\$5,000	\$0
<b>Total Revenue</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>

## Explanation of Revenues

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

## Significant Program Changes

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



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

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

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

## Explanation of Revenues

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

## Significant Program Changes

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

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

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

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

**Related Programs:**
**Program Characteristics:**

### Executive Summary

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

### Program Summary

The Enforcement Division is responsible for the protection of life and property and for enforcement of the Oregon Criminal Code, County Ordinances and contract city codes. Enforcement Division provides police and marine patrol, investigative services, civil process services, and participates in multi-agency task forces. The Enforcement Division also collaborates with County Emergency Management to plan and staff emergency operations. The programs operated by these divisions address all the major factors in citizens feeling safe at home, work, school and play – namely the public safety system, social conditions and communities. The programs offered hold offenders accountable for their actions, provide for treatment and rehabilitation resources, education and leverage collaboration with other community safety system providers. Division Directors are responsible for policy development, the assignment of resources, and oversight for all Division functions. They provide supervision, coordination, and management to the Divisions.

### Performance Measures

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

### Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$413,284	\$0	\$448,925	\$0
Contractual Services	\$52,470	\$0	\$7,002	\$0
Materials & Supplies	\$152,076	\$0	\$155,878	\$0
Internal Services	\$142,368	\$0	\$144,422	\$0
<b>Total GF/non-GF</b>	<b>\$760,198</b>	<b>\$0</b>	<b>\$756,227</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$760,198</b>		<b>\$756,227</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60500-19 Enforcement Division Admin  
 Reduced M&S budget to fund .5 FTE Chaplain position in the Inmate Programs PO.

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

**Executive Summary**

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

**Program Summary**

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

**Performance Measures**

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

**Performance Measures Descriptions**

Calls for service includes self-initiated and dispatched incidents. Response time is for dispatched calls only. Data from BOEC. Arrest data from RegJIN. Increases calls for service and arrests due to Troutdale consolidation.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

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

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

## Explanation of Revenues

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

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

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

## Significant Program Changes

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



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

**Executive Summary**

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

**Program Summary**

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

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

**Performance Measures**

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

**Performance Measures Descriptions**

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

## Legal / Contractual Obligation

ORS 107.720-730, 206.010-070 and 180, 433.355, 93.530 and Chapter 23. Oregon Rules on Civil Procedure Rule 7.

## Revenue/Expense Detail

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

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

## Explanation of Revenues

General Fund:

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

\$220,000 - Circuit Court Revenue

\$250 - Reimbursement for State Extraditions

Based on FY 2019 mid-year actuals.

## Significant Program Changes

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

Reduced 3.0 FTE to meet constraint for FY20.

**Department:** Sheriff **Program Contact:** Joel Wendland

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

**Related Programs:**

**Program Characteristics:**

### Executive Summary

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

### Program Summary

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

### Performance Measures

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

### Performance Measures Descriptions

Data from Oregon State Marine Board website "Number of citizens issued boater examination reports, warning, and citations" includes the following boater contact types: HIN Insp, Pass MTR, Fail w/warn MTR, Fail w/cite MTR, Pass NM, Fail w/warn NM, and Fail w/cite NM.

## Legal / Contractual Obligation

Patrol operates under ORS Chapter 830 and contracts with the Oregon Marine Board.

## Revenue/Expense Detail

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

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

## Explanation of Revenues

Fed/State Fund:

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

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

Special Ops Fund:

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

## Significant Program Changes

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



Revenue/Expense Detail

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

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

Explanation of Revenues

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

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

Significant Program Changes

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

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



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$157,964	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$157,964</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$157,964</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

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

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





**Legal / Contractual Obligation**

ORS 206.010, General duties of sheriff

**Revenue/Expense Detail**

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

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

**Explanation of Revenues**

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

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

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

**Significant Program Changes**

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



Revenue/Expense Detail

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

Program Revenues				
Service Charges	\$0	\$1,148,417	\$0	\$1,189,142
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,148,417</b>	<b>\$0</b>	<b>\$1,189,142</b>

Explanation of Revenues

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

Significant Program Changes

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



## Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.  
ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

## Revenue/Expense Detail

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

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

## Explanation of Revenues

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

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

## Significant Program Changes

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

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



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$157,964	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$157,964</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$157,964</b>	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

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

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





**Program #60535C - Community Resource Deputy - Sauvie Island** **4/15/2019**

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

**Executive Summary**

Community Resource Deputies assist with emergency preparedness and safety education and regularly meet with the community.

**Program Summary**

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

The Community Resources Deputy position assigned to Sauvie Island will be restored. It is not mandated but very valuable to the community. The CRD currently provides direct policing services to the community and helps resolve increased problems related to livability issues. District is heavily used by recreationalists and other diverse visitor user groups.

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

**Performance Measures**

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

**Performance Measures Descriptions**

These performance measures are shared among the three resource deputy program offers, 60535 A, B, and C.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$147,535	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,535</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$147,535</b>	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

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

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

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

### Executive Summary

This program was initially funded with one-time-only dollars for FY 2018. A team of two Deputies (2.00 FTE) provides consistent positive interaction with the homeless, connect them with needed services and provide resources for community engagement. MCSO coordinates with service providers and assist the vulnerable homeless population on a daily basis to ensure their fundamental needs are addressed.

### Program Summary

The HOPE Team is comprised of two Deputies who provide consistent outreach to homeless citizens in order to connect them to services and find a path out of homelessness. The Team works collaboratively with service providers to meet the shared vision of A Home for Everyone – that no one should be homeless; everyone needs a safe, stable place to call home.

The HOPE Team partners with service providers including A Home for Everyone coordinators, the Portland Police Neighborhood Response Team and Behavioral Health Unit, Gresham Police Neighborhood Enforcement Teams, and the Multnomah County Joint Office of Homeless Services. The Team will also work with stakeholders including community groups and businesses to address public safety concerns and create collaborative response plans.

The HOPE Team will conduct field outreach on foot and bicycles in their effort to connect with this vulnerable population. Because some of the homeless may be experiencing mental health challenges, substance abuse issues, military veterans lacking support, or families in need of immediate assistance, the Team works to understand individual needs to match with appropriate services.

Being a first-responder to service calls associated with unlawful camping, the HOPE Team provides a compassionate, “outreach first” philosophy prior to enforcing unlawful camping ordinances. Homeless citizens are treated with dignity and respect in all contacts. When needed, the Team will coordinate clean-up activities with Sheriff's Office Corrections Work Crews, ensuring the population's valuables are kept safe and that the environment is restored.

### Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of Homeless Citizens Contacted	650	700	750	800
Outcome	Number of referrals made to services	200	500	250	300

### Performance Measures Descriptions

Data based phone app; some HOPE Team makes contacts are not documented on the app.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$292,299	\$0	\$264,793	\$0
Internal Services	\$23,198	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$315,497</b>	<b>\$0</b>	<b>\$264,793</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$315,497</b>		<b>\$264,793</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60540-19 Homeless Outreach and Programs Engagement (HOPE) Team

**Department:** Sheriff **Program Contact:** Harry Smith  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

This program provides for the continued participation of the Sheriff's Office in the East Metro Gang Enforcement Team (EMGET). East Multnomah County has experienced a significant increase in crime, much of which can be attributed to an increase in gang-related activity.

**Program Summary**

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

In areas east of 162nd Avenue, the EMGET provides focused investigative assets towards gang related violent and other high impact neighborhood crimes; conducts proactive measures to prevent gang related crimes and activities; provides expertise to regular field staff and the community in gang issues; and collaborates with other criminal justice partners, social services, and neighborhoods to identify gang related issues and solve gang related problems. Criminal Justice partners include but are not limited to the Transit Police Detail, Portland Police Bureau, area School Resource Officers, Gresham Police Department, Fairview Police Department, Multnomah County Sheriff's Office, Multnomah County Department of Community Justice, and the US Marshal's Service. The deputy on EMGET is part of a close knit collaborative team also comprised of Police Officers from the cities of Fairview, and Gresham.

Presentations are made in high schools, middle schools, and community and business groups in regards to deterring gang involvement and gang involved activities. The EMGET also works with the Oregon Department of Justice to document confirmed gang members in a statewide database.

**Performance Measures**

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of cases referred to DA for prosecution	89	70	124	90
Outcome	Number of weapons seized	58	50	52	50

**Performance Measures Descriptions**

Data from EMGET, from Gresham Police

Revenue/Expense Detail

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

Program Revenues				
Intergovernmental	\$0	\$481,818	\$0	\$515,086
<b>Total Revenue</b>	<b>\$0</b>	<b>\$481,818</b>	<b>\$0</b>	<b>\$515,086</b>

Explanation of Revenues

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

Significant Program Changes

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

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

**Program Contact:** Travis Gullberg  
**Program Offer Stage:** As Proposed

### Executive Summary

Members of the MCSO "Green Hornet Trail Rescue Team" are specially trained endurance athletes, tasked with the reducing search and rescue response times to missing and endangered persons at or near Columbia River Gorge trail locations.

### Program Summary

Annually, the Multnomah County Sheriff's Office Search and Rescue Unit (SAR) experiences a high volume call workload from May through September in the late afternoon and early evening hours. Typically, a tourist hiker that has gone for a day hike at one of the many trailheads in the Columbia River Gorge National Scenic Area and, due to reduced daylight, has become disoriented which may result in injury or death. The MCSO "Green Hornet Trail Rescue and wilderness Law Enforcement Team" mission will be to decrease the Search and Rescue response times to missing and endangered person's calls at or near Columbia River Gorge trail locations.

MCSO currently has members who are physically fit endurance athletes who are experienced with hiking, trail running, map reading, etc. By providing SAR training and necessary equipment, this program will significantly decrease SAR response call times and increase the opportunity to locate the lost and possibly injured persons much faster resulting in reduced overtime expense to MCSO (SAR related overtime averages approximately \$100,000 per year). Twelve team members can provide preventative and proactive law enforcement/education functions during trailhead heavy use days, further reducing search incidents and impacting high incidents of property crime at these locations.

In FY 2015, the Green Hornet Trail Rescue and Wilderness Law Enforcement Services Team utilized budgeted funds to train and equip members under newly established Oregon State Sheriff's Association search and rescue standards. This training added new capabilities which allow the team to be more effective in evening and night hours better meeting the needs of the hikers who find themselves lost and requiring rescue services. In the past, many searches had to wait for the next day break, this changes the outcome in favor of the lost hikers by the rescue team being less restricted by night conditions. Additionally, this program will develop strategies to actively engage in proactive education and enforcement activities response to search, rescue and public safety issues developed from the Eagle Creek Fire.

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

### Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of searches for lost/missing hikers conducted	11	30	18	20
Outcome	Percentage of searches resulting in a found/rescued person	90%	95%	90%	90%
Output	Number of people provided hiking safety information	250	250	250	250

### Performance Measures Descriptions

Data from emails but will improve with RegJIN data.

**Legal / Contractual Obligation**

Oregon Revised Statutes Chapter 404 - County sheriff's search and rescue authority and obligations

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$10,077	\$0	\$10,326	\$0
Materials & Supplies	\$10,404	\$0	\$10,404	\$0
<b>Total GF/non-GF</b>	<b>\$20,481</b>	<b>\$0</b>	<b>\$20,730</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$20,481</b>		<b>\$20,730</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues****Significant Program Changes****Last Year this program was:** FY 2019: 60550-19 Hornet Trail Rescue and Wilderness Law Enforcement Services Team



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

**Executive Summary**

The Multnomah County Justice Reinvestment Program (MCJRP) - Law Enforcement Detail, is comprised of one MCSO Deputy and one PPB Officer. The detail was created to support the successful community supervision of (MCJRP) offenders.

**Program Summary**

The Multnomah County Justice Reinvestment Program (MCJRP) is a collaborative effort to improve the assessment of criminal offenders in Multnomah County and provide a continuum of community-based services and sanctions. This combination of early assessment and intervention is provided to reduce recidivism while protecting public safety. Success is only possible through the partnership of the participating MCJRP members.

In cooperation with parole and probation officers, enforcement officers serve arrest warrants and detainers, assist with home visits, address verifications checks, transports to housing/appointments, welfare checks, assist with criminal investigations, and pro-actively patrol areas in which offenders reside or commit crimes. This program offer funds 1.00 FTE Enforcement Deputy to work in conjunction with a City of Portland Police Officer in the community supporting the Justice Reinvestment program.

Effective intervention to increase the likelihood of success for MCJRP eligible individuals and protect public safety requires swift/certain sanctions, home visits, and enforcement of court orders and warrants. This makes individuals accountable to program and supervision requirements while they are in the community.

Originally, the Law Enforcement Detail was comprised of more than 60 Law Enforcement Officers and Sheriff's Deputies from all partner agencies have volunteered for overtime shifts to participate in the detail. The detail appears to be successful in providing the identified benefits. However, it is agreed that rotating officers and deputies is not optimal because it limits consistent contact and practices to most effectively support the partnership with PPOs. The Law Enforcement Detail is now two full time spots filled by one MCSO Deputy and one PPB Officer. The full time spots have shown to be the most successful and effective method for creating meaningful relationships with PPOs and MCJRP offenders.

**Performance Measures**

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

**Performance Measures Descriptions**

The Law Enforcement team is comprised of One MCSO Deputy and one PPB Officer.  
 The data collected for reporting purposes will be pulled from RMS and Unit working database.

Revenue/Expense Detail

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

Program Revenues				
Intergovernmental	\$0	\$165,700	\$0	\$157,964
<b>Total Revenue</b>	<b>\$0</b>	<b>\$165,700</b>	<b>\$0</b>	<b>\$157,964</b>

Explanation of Revenues

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

Significant Program Changes

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

**Department:** Sheriff

**Program Contact:** Harry Smith

**Program Offer Type:** Existing Operating Program

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

Metro serves Clackamas, Multnomah, and Washington counties, and the 25 cities in the Portland metropolitan area. Metro protects open space and parks, plans for land use, and transportation, and manages garbage disposal and recycling for 1.3 million residents in three counties and 24 cities in the Portland metro region. Within this mission, the MCSO Metro Services Unit consists of two detectives who enforce disposal laws and Metro's rules and regulations for disposal and two corrections deputies that are in charge of two inmate work crews assigned to cleaning up illegal dump sites.

**Program Summary**

Through a contract with Metro, a regional government that serves Multnomah, Clackamas, and Washington counties, the Sheriff's Office provides two detectives to combat illegal dumping, conduct solid waste investigations and assist Metro staff address camping impacts on Metro properties. The detectives in this unit have knowledge of applicable laws and ordinances and work to enforce these laws. This includes (but is not limited to): investigation and surveillance of companies that haul waste to determine if they are disposing of solid waste properly, investigation of incidents of illegal dumping, coordination of efforts to curtail problems and educate stakeholders with issues associated with solid waste, surveillance of chronic dump sites, enforcement of cover load requirements, and the coordination of the legal removal of chronic transient camps.

Illegal dumping is a crime. Illegal dumping is a major problem that raises significant concerns with regard to safety, property values, and quality of life in the community. In addition, it is a major economic burden on local government, which is typically responsible for cleaning up dump sites. If not addressed, illegal dumps often attract more waste, potentially including hazardous wastes such as asbestos, household chemicals, paints, automotive fluids, and commercial or industrial wastes. Health risks associated with illegal dumping are significant.

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

**Performance Measures**

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

**Performance Measures Descriptions**

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

## Legal / Contractual Obligation

Intergovernmental Agreement with Metro.

## Revenue/Expense Detail

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

<b>Program Revenues</b>				
Service Charges	\$0	\$563,081	\$0	\$604,408
<b>Total Revenue</b>	<b>\$0</b>	<b>\$563,081</b>	<b>\$0</b>	<b>\$604,408</b>

## Explanation of Revenues

Special Ops Fund:

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

## Significant Program Changes

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

**Department:** Sheriff

**Program Contact:** Bryan White

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

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

### Program Summary

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

### Performance Measures

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

### Performance Measures Descriptions

"...evidence exhibits received, processed and bar-coded" and "...cases closed and disposed" from internal evidence database and LPT Tom Mitchell. "Vehicle movements for maintenance and repair" data from an internal database, provided by LPT Cory Reyes. With the addition of contract city Fairview, Vehicles and vehicle movements as well as evidence articles are increased for FY18 and FY19.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$455,740	\$0	\$494,257	\$0
Materials & Supplies	\$13,093	\$0	\$13,420	\$0
Internal Services	\$158,264	\$0	\$135,703	\$0
<b>Total GF/non-GF</b>	<b>\$627,097</b>	<b>\$0</b>	<b>\$643,380</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$627,097</b>		<b>\$643,380</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60570-19 Logistics Unit