

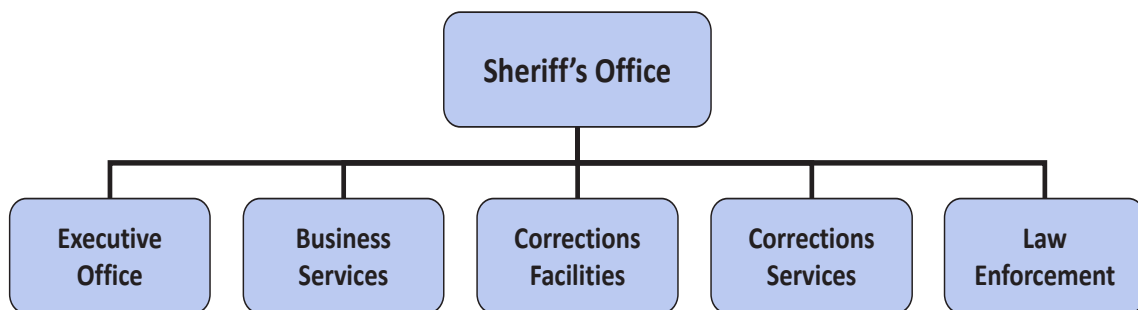
Department Overview

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 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 managing 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. MCSO's HOPE Team will continue its innovative and collaborative approaches working toward improved community livability and better outcomes for those experiencing homelessness.

The MCSO Corrections Services and Facilities Divisions oversee the operations of the Multnomah County Detention Center and Inverness Jail, as well as all corrections programs. The jail capacity is budgeted for 1,192 jail beds in FY 2021. MCSO continues to collaborate with state courts and system partners to provide incarcerated persons with mental health and addiction treatment services, court transportation services, and release transition assistance. MCSO conducts risk assessments and provides appropriate services at time of booking into MCSO facilities. 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 supports MCSO operations by directing strategic initiatives, ensuring accurate data and technology solutions, prudent management of MCSO resources, and provision of programs to serve the public.



Budget Overview

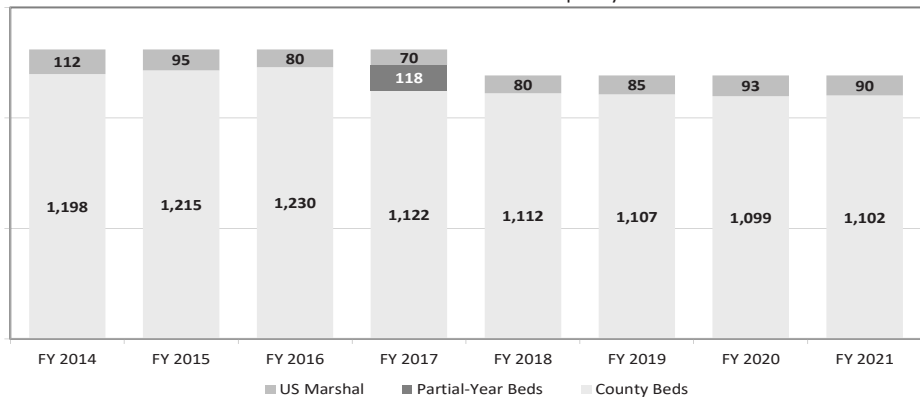
The FY 2021 Sheriff's Office Proposed budget is \$165.6 million, a \$6.4 million (4.0%) increase from the FY 2020 budget. The General Fund accounts for 89.4% of the total budget, and General Fund expenses increased by \$7.8 million (5.5%). The increase is primarily due to higher personnel costs. Other Funds decreased by \$1.4 million (-7.5%).

The proposed budget includes \$1.1 million in General Fund funding for Inverness Jail Dorm 15 (60330I) to backfill a reduction in State Community Correction Senate Bill 1145 (SB 1145) funding for the FY 2019-2021 biennium. The General Fund backfill prevents this 73-bed dorm from closing, and the budgeted jail bed capacity remains at 1,192 beds for FY 2021.

The FY 2021 General Fund allocation includes \$184,608 in new ongoing funding for East County Facility Security Officers (60415F), which were eliminated in the FY 2020 budget. The budget also funds the Gun Dispossession/VRO Detail (60555) by reducing a 1.00 FTE Lieutenant in MCDC Core Jail & 4th Floor (60310A).

The budget includes \$441,640 of one-time-only funding for MCDC Detention Electronics (60315). When combined with DCA's related program offer 78221, the FY 2021 budget for this project is \$4.9 million. Jail Radios (60302) are funded in the amount of \$577,625, of which \$500,000 is one-time-only. A list of programs funded as one-time-only can be found in the Budget Director's message.

Sheriff's Office Jail Bed Capacity



Budget Trends

	FY 2019 Actual	FY 2020 Current Estimate	FY 2020 Adopted Budget	FY 2021 Proposed Budget	Difference
Staffing FTE	815.85	809.77	808.35	809.85	1.50
Personnel Services	\$123,309,398	\$128,245,615	\$126,723,571	\$131,836,712	\$5,113,141
Contractual Services	3,417,795	4,458,732	992,246	4,501,031	3,508,785
Materials & Supplies	5,711,070	3,588,652	8,782,329	5,676,507	(3,105,822)
Internal Services	19,180,144	21,441,502	21,745,202	22,868,055	1,122,853
Capital Outlay	179,031	434,044	998,970	712,256	(286,714)
Total Costs	\$151,797,438	\$158,168,545	\$159,242,318	\$165,594,561	\$6,352,243

Due to the transition to a new ERP system, some services are now budgeted in different ledger categories.

Successes and Challenges

MCSO has achieved successes in implementation of innovative programs, process improvements, and finding new approaches to tackle chronic problems. Michael Reese became the Multnomah County Sheriff in August 2016. His vision and proven record of leadership are grounded in 28 years of Oregon law enforcement experience. His commitment to transparency, fairness, effective communication, collaboration, and sound stewardship of public resources are cornerstones of his leadership philosophy. He has redesigned MCSO's command structure by bifurcating a single Corrections Division into the Corrections Facilities and Corrections Services Divisions, each with distinct and interrelated mission and priorities, resulting in a more effective management structure.

The Sheriff's Office has implemented new approaches to hiring to meet the increasing demands of filling vacancies. Two strategies that MCSO has employed include 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 Corrections Deputy vacancies with fewer qualified candidates applying for public safety jobs, which is reflective of a national trend. To overcome the difficult hiring environment, MCSO has ramped up its recruiting and hiring efforts to fill vacant positions. Employee training continues to be one of the Sheriff's highest priorities, and as such has ensured that the Training Unit continues to develop new courses, expand online training, and upholds the mandated training standards that have been established. The Sheriff's Office is preparing to meet new Department of Public Safety Standards and Training (DPSST) mandates in FY 2021 in which all sworn Corrections personnel must receive 84 hours of additional training over a three-year training plan.

MCSO's law enforcement and corrections functions are threatened by serious challenges. Specifically, 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. Yet, the justice system partners continue to rely upon the Sheriff's Office to be able to effectively triage, house, and treat adults that come into the Multnomah County jail facilities, and with current demands placed on the system.

Other challenges facing MCSO include adjusting its law enforcement and corrections systems to successfully address the issues of homelessness, mental illness, substance use including opioid addiction, and gun violence. MCSO's HOPE Team works collaboratively with individuals experiencing homelessness, and community and governmental partners to address issues of homelessness and achieve better outcomes. MCSO has developed strategies to address the issues of mental illness and substance use experienced by the adults who come into its custody, including the Navigator Program.

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 integrating greater diversity into its hiring, promotional and staffing practices and to providing its employees with expanded opportunities for future professional growth. The Sheriff's Office remains dedicated to the core tenets 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. During FY 2019, the Sheriff's Office had a total of 96 individuals hired and promoted, 43% of which identified as female and people of color. Of the 32 employees promoted, 34% are female and people of color. MCSO continues to evaluate ways in which it can increase the diversity of its employees, and will be relying upon the expertise of the MCSO Equity Manager to lead those efforts.

Budget by Division

Division Name	FY 2021 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$5,542,865	\$0	\$5,542,865	28.00
Business Services	18,608,064	1,123,174	19,731,238	71.17
Corrections Facilities Division	70,973,944	9,965,273	80,939,217	400.40
Corrections Services Division	28,164,988	2,352,677	30,517,665	180.43
Law Enforcement Division	25,179,262	4,171,754	29,351,016	129.85
Non-Represented Wage Freeze	(487,440)	0	(487,440)	0.00
Total Sheriff's Office	\$147,981,683	\$17,612,878	\$165,594,561	809.85

Executive Office

The Office of the Sheriff is committed to providing 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 all 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 provide broad benefit to the community, MCSO, Multnomah County Government, and its allied agencies.

The Sheriff has established four basic tenets which drive the Office in providing service to the community. These tenets 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 MCSO's operations and administration. He consistently engages public and private partners in dialogue and discussion on topics of concern. These discussions allow for collaborative problem solving with vested 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, results in establishing confidence, trust and support from the communities served.

Significant Changes

There are no significant changes for the Executive Office Division.

Business Services

The Business Services Division (BSD) oversees multiple administrative units that support MCSO Operations and the Sheriff's Executive Office. BSD includes the Fiscal Unit, Logistics Unit, Training Unit, Planning and Research Unit, the CJIS (IT) Unit, Law Enforcement Support Units, and Communications Unit. In addition to the management of these units that serve as the backbone of the agency, BSD is responsible for the integration of standards and best practices in agency business processes, and agency-wide innovations and initiatives, one of which being the MCSO Employee Wellness Program. 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. The Planning and Research Unit provides accurate data 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 CJIS 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 all MCSO members. The Logistics Unit manages the agency's fleet and property and evidence. The Communication Unit manages messaging and information sharing.

Significant Changes

There are no significant changes in the Business Services Division.

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 in east 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 strives to deliver professional, compassionate services, and ensuring appropriate safety and security, when providing care and supervision of adults in custody. The foundation of a safe environment for staff and adults in custody is a comprehensive intake process for arrestees, which involves Corrections Deputies, Multnomah County Corrections Health personnel, and various other MCSO personnel. Information obtained through this process guides decisions with respect to the most appropriate housing for adults in custody. This process also allows for efficient coordination with community service providers to assist in facilitating 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, efficient collaboration of support staff, program staff, and medical personnel is critical in successfully connecting individuals with rehabilitation and transition services.

Significant Changes

MCSO has renegotiated the contract with the US Marshal's Office to increase the per diem rate to house and care for US Marshal prisoners. The successful outcome has increased the per diem rate from \$128 to \$185.

State Funding for Senate Bill 1145 (SB 1145) was reduced for the FY 19-21 biennium. In FY 2020, General Fund contingency was used to keep the Multnomah County Inverness Jail Dorm 15 open. The FY 2021 General Fund budget is fully backfilling the funding of Dorm 15, which houses 73 beds.

The FY 2021 budget is also funding \$577,625 for the replacement of hand held jail radios (60302) that will be used by corrections division members. The current radios have become obsolete and are no longer supported by the vendor.

A 1.00 FTE Lieutenant in MCDC Core Jail & 4th Floor (60310A) is being eliminated in the FY 2021 budget in order to fund the Gun Dispossession/VRO Detail (60555) in the Law Enforcement Division.

Corrections Services Division

The Corrections Services Division includes several 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, while also providing 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 tool, the Classification Unit determines appropriate housing for adults in custody and allows 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 court hearings, as well as to other jurisdictions. The efficient collaboration of these units directly support the daily operations of the agency, as well as the overall public safety system.

Significant Changes

The FY 2021 budget has restored 2.00 FTE Facility Security Officers at the East Count Courthouse (60415F) for which the funding was cut in the FY 2020 budget. However, the positions were not eliminated in FY 2020 as the work continues.

Law Enforcement

The Law Enforcement (LE) Division provides 24/7 service to the community in both urban and rural settings. Primary public safety policing services to 45,000 53,000 residents, and growing, 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 more than three million visitors who travel to Multnomah County to enjoy national scenic and recreation areas rely on the LE Division for safety and security. LE is the first responder to the remote 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 in Human Trafficking, Elder Abuse, Domestic Violence, Online Predators of Children, and Metro Parks Services. Additionally, LE provides Hazardous Materials Response, Clandestine Drug Lab Response, School Resource Officers in Reynolds and Corbett School Districts, River Patrol, Dive Team and Swift Water Rescue, and conducts countywide Search and Rescue services as mandated by statute.

Significant Changes

The FY 2021 budget funds the restoration of the Gun Dispossession/VRO Detail (60555). The work is critical to maintain the safety of MCSO's communities, so the Sheriff's Office is funding the program by eliminating a 1.00 FTE Lieutenant in the Corrections Facilities Division and reallocating the funds.

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 2021 General Fund	Other Funds	Total Cost	FTE
Executive Office					
60100	Executive Office	\$1,565,835	\$0	\$1,565,835	6.00
60110	Human Resources	1,676,242	0	1,676,242	10.00
60111	Time & Attendance Unit	655,619	0	655,619	5.00
60120	Professional Standards	1,645,169	0	1,645,169	7.00
Business Services					
60200	Business Services Admin	1,557,846	0	1,557,846	1.00
60205	Criminal Justice Information Systems	7,202,763	0	7,202,763	7.00
60210	Fiscal Unit	1,301,613	0	1,301,613	8.67
60213A	Logistics Unit	728,183	0	728,183	4.00
60220	Planning & Research Unit	698,966	0	698,966	4.00
60221	Communications Unit	464,734	0	464,734	3.00
60225	Enforcement Division Support	2,989,342	0	2,989,342	27.00
60230	Alarm Program	0	236,000	236,000	1.50
60235	Concealed Handgun Permits	1,341	799,554	800,895	4.00
60250A	Training Unit	3,663,276	87,620	3,750,896	11.00
Corrections Facilities Division					
60300	Corrections Facilities Admin	920,735	0	920,735	2.00
60302	Jail Radios	577,625	0	577,625	0.00
60305A	Booking & Release	9,688,633	0	9,688,633	59.24
60305B	Gresham Temporary Hold	169,467	0	169,467	0.00
60310A	MCDC Core Jail & 4th Floor	16,665,791	0	16,665,791	61.72
60310B	MCDC 5th Floor	4,530,843	0	4,530,843	25.48
60310C	MCDC 6th Floor	2,438,237	0	2,438,237	14.04
60310D	MCDC 7th Floor	3,997,412	0	3,997,412	27.30
60310E	MCDC 8th Floor	2,320,844	0	2,320,844	16.38
60311	Clinic Escort Deputies	235,162	0	235,162	2.00
60315	MCDC Detention Electronics	441,640	0	441,640	0.00
60330A	MCIJ Dorms 10, 11 & 18	11,492,981	8,732,818	20,225,799	75.20

Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
Corrections Facilities Division cont.					
60330B	MCIJ Dorms 12 & 13	3,638,167	0	3,638,167	20.02
60330C	MCIJ Dorm 14	1,172,642	0	1,172,642	5.46
60330D	MCIJ Dorms 16 & 17	662,707	0	662,707	3.64
60330E	MCIJ Dorms 6 & 7	2,483,529	0	2,483,529	14.56
60330F	MCIJ East Control Center	1,154,355	0	1,154,355	7.28
60330G	MCIJ Dorm 8	808,270	0	808,270	5.46
60330H	MCIJ Dorm 9	542,104	0	542,104	3.64
60330I	MCIJ Dorm 15 Restored	1,084,251	0	1,084,251	7.28
60340	MCIJ Work Crews	1,463,171	1,070,089	2,533,260	11.40
60345	CERT/CNT	200,613	0	200,613	0.00
60350	HB3194 Justice Reinvestment - Escorts	0	162,366	162,366	1.30
60360	Corrections Support	4,284,765	0	4,284,765	37.00
Corrections Services Division					
60400	Corrections Services Division Admin	656,681	0	656,681	2.00
60405	Transport	3,530,574	0	3,530,574	16.00
60410A	Court Services - Courthouse	4,797,345	0	4,797,345	23.00
60410B	Court Services - Justice Center	1,198,111	0	1,198,111	7.00
60410C	Court Services - JJC	131,322	0	131,322	1.00
60410D	Turn Self In Program	291,675	0	291,675	2.00
60415A	Facility Security - Courts	1,312,361	827,272	2,139,633	14.60
60415B	Facility Security - Jails	3,011,324	0	3,011,324	22.50
60415C	Facility Security - Library	308,378	0	308,378	3.00
60415D	Facility Security - JJC	190,341	0	190,341	2.00
60415E	Domestic Violence Gateway One Stop	95,171	0	95,171	1.00
60415F	E. County FSO's Restored	184,608	0	184,608	2.00
60420	Classification	3,681,558	0	3,681,558	20.00
60425	MCDC Behavioral Health Team	336,565	0	336,565	2.00
60430	Inmate Programs	3,138,262	0	3,138,262	22.50
60435	Volunteers	131,209	0	131,209	1.00
60440	HB3194 Justice Reinvestment - Program Administrator	0	183,788	183,788	1.00
60445	Close Street	1,307,893	0	1,307,893	7.00

Sheriff's Office

fy2021 proposed budget

Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
Corrections Services Division cont.					
60450	Warehouse	1,190,981	0	1,190,981	6.60
60455	Property & Laundry	2,670,629	0	2,670,629	20.00
60460	Commissary & Inmate Welfare	0	1,341,617	1,341,617	4.23
Law Enforcement Division					
60500	Enforcement Division Admin	781,722	0	781,722	2.00
60505	Patrol	14,996,736	177,000	15,173,736	61.75
60510	Civil Process	1,655,920	0	1,655,920	8.00
60515A	River Patrol	2,124,380	835,937	2,960,317	12.50
60520	Detectives and Elder Abuse	2,438,507	44,676	2,483,183	12.15
60521	In-Jail Human Trafficking	209,909	0	209,909	1.00
60525	Special Investigations Unit	1,283,186	240,000	1,523,186	7.00
60530	TriMet Transit Police	0	1,654,747	1,654,747	9.00
60535	School & Community Resource Officer Program	1,132,713	53,900	1,186,613	7.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team	338,699	0	338,699	2.00
60545	Gang Enforcement Deputy	0	544,714	544,714	3.00
60550	Hornet Trail Rescue and Wilderness Law Enforcement Services Team	20,730	0	20,730	0.00
60555	Gun Dispossession/VRO Detail Restoration	196,760	0	196,760	1.00
60565	Metro Unit	0	620,780	620,780	3.45
All Divisions					
	Non-Represented Wage Freeze*	<u>(487,440)</u>	<u>0</u>	<u>(487,440)</u>	<u>0.00</u>
	Total Sheriff's Office	\$147,981,683	\$17,612,878	\$165,594,561	809.85

* The Non-Represented Wage Freeze reflects a freeze on the Cost of Living Adjustment for all non-represented positions and a freeze on merit increases for non-represented positions earning over \$100,000. The freeze will impact Other Funds by \$18,523. However, the reduction in Other Funds will be offset by an increase in other personnel expenditures so that the total appropriations in Other Funds are unchanged.

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

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Community Trust: Number of policies reviewed by stakeholders	7	15	15	15
Outcome	Community Trust: Number of communication mediums employed this year	6	6	6	6
Outcome	Fiscal Responsibility: Number of MCSO / County budget meetings this year	11	12	12	12
Outcome	Positive Work Environment: Number of MCSO Managers Meetings this year	12	12	12	12

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,002,834	\$0	\$1,103,869	\$0
Contractual Services	\$36,632	\$0	\$36,632	\$0
Materials & Supplies	\$144,765	\$0	\$144,765	\$0
Internal Services	\$390,065	\$0	\$280,569	\$0
Total GF/non-GF	\$1,574,296	\$0	\$1,565,835	\$0
Program Total:	\$1,574,296		\$1,565,835	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60100-20 Executive Office

Department: Sheriff

Program Contact: Jennifer Ott

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	582	800	758	800
Outcome	Percent of all applicants that are screened within two weeks of the closing day	100%	100%	100%	100%

Performance Measures Descriptions

HR strives to ensure that the increased number of applications is processed in a timely manner and ensuring employees' appropriate and applicable state and federally-protected coverage is applied. This comes in an environment of increased FMLA/OFLA usage and where HR also continues to address inappropriate sick time usage. The number of paid parental leave requests have increased substantially.

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,581,769	\$0	\$1,533,323	\$0
Contractual Services	\$12,124	\$0	\$12,124	\$0
Materials & Supplies	\$28,099	\$0	\$28,099	\$0
Internal Services	\$119,977	\$0	\$102,696	\$0
Total GF/non-GF	\$1,741,969	\$0	\$1,676,242	\$0
Program Total:	\$1,741,969		\$1,676,242	
Program FTE	11.00	0.00	10.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60110-20 Human Resources

In FY 2020, 1.00 FTE was reallocated from this program offer to PO 60111.

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, entry research, payslip analysis, and support to management and employees. This ensures that all 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 auditing the time and leave entry information for over 800 Sheriff's Office employees. The Unit's tasks are magnified by undertaking the critical responsibility of accurately auditing and applying Union contract, Agency, and County rules with State and Federal laws, while ensuring the time entry accuracy of employees working a wide variety of schedules, shifts, work classifications and changing assignments within a 24/7, 365-day environment. The Unit performs daily time audits before and after the payroll cycle is run to ensure all employees are accurately compensated for their work effort. This refined audit reports to management 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 time and leave entries 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. With the change to employee-based time entry, it has been realized the increased need for auditing and payslip review. The Time & Attendance has also adopted the support role for staff and management who request training and guidance within the new ERP. This Units staff also provides payslip analysis for staff to better understand their time and pay.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total hours audited per year	1,796,596	1,900,000	1,800,000	1,800,000
Outcome	Number of manual checks issued	129	N/A	200	180

Performance Measures Descriptions

New measures: "Total hours audited per year" is the number of hours entered by all MCSO staff during the Fiscal Year. The "Number of manual checks issued" for FY19 Actual is a low estimate due to Workday go-live in early 2019. The manual check counts include paper checks and electronic checks that were direct deposited.

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$443,499	\$0	\$601,470	\$0
Materials & Supplies	\$14,895	\$0	\$14,895	\$0
Internal Services	\$62,251	\$0	\$39,254	\$0
Total GF/non-GF	\$520,645	\$0	\$655,619	\$0
Program Total:	\$520,645		\$655,619	
Program FTE	4.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60111A-20 Time & Attendance Unit

In FY20, 1.00 FTE was reallocated from PO 60110 - MCSO HR to this Program Offer.

Department: Sheriff **Program Contact:** Eric (Harry) Smith

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

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

Professional Standards consists of the Inspections Unit, a Life Safety Specialist, Internal Affairs (IAU), Use of Force (UOF) Inspector and Prison Rape Elimination Act (PREA) Coordinator. These units provide continuous examination of MCSO's policies, operations and budget in the spirit of meeting accountability and transparency expectations while holding the Sheriff's Office to the highest industry standards and best practices.

Professional Standards ensures accountability through continual inspections and investigations of MCSO operations and personnel. The Inspections Unit makes recommendations for policies and procedures based on public safety industry standards and best practices through independent auditing. The unit inspects and audits all facets of MCSO operations including, correctional facilities, facilitates and monitors safety committees, conducts accident reviews, and provides Life Safety auditing and training to meet Occupational Safety and Health Administration (OSHA) standards compliance. The Internal Affairs Unit conducts independent investigations of allegations of employee misconduct to ensure the integrity of and confidence in MCSO employees. Each complaint is initially evaluated by a Pre-Investigative Assessment. IAU investigations are conducted in accordance with established due process requirements to ensure accountability of not only employees but the IAU process itself. The Use of Force Inspector conducts regular audits of Use of Force Reports, makes recommendations for use of force policies and procedures based on public safety industry best standards, and regularly reports Agency statistical information regarding use of force to ensure accountability and transparency. The PREA Coordinator ensures through continuous coordination and auditing of PREA policies and procedures that MCSO meets national standards.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total audits of Agency properties and assets, and total inquiries	102	92	110	100
Outcome	Number of processed complaints that required a full IAU investigation	22	38	24	24
Outcome	Percent of new sexual abuse allegations assessed within 48 hours to determine the need for a formal investigation	100%	100%	100%	100%
Output	Number of OSHA, Blood-borne Pathogen, Respirator Training classes	17	18	19	18

Performance Measures Descriptions

"Total internal audits" (34) include: narcotics case audits, weapons audits, weapons destruction processing, program unit audits, property audits, safety inspections, and quality control audits. "Total inquiries" (63) include threat assessments, problem people, daily calls for public assistance and MCSO requests for assistance. "Number of processed complaints" are those that may result in formal discipline (from IAU databases). Sexual abuse allegations assessed and OSHA classes are new performance measures.

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,396,544	\$0	\$1,448,413	\$0
Contractual Services	\$23,338	\$0	\$23,338	\$0
Materials & Supplies	\$85,643	\$0	\$85,643	\$0
Internal Services	\$124,014	\$0	\$87,775	\$0
Total GF/non-GF	\$1,629,539	\$0	\$1,645,169	\$0
Program Total:	\$1,629,539		\$1,645,169	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60120-20 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 seven 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. The Communications Unit ensures proactive messaging and information sharing for our internal and external audiences. 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 Logistics Unit provides secure management of property and evidence and skillful stewardship of our fleet.

The Division manages the MCSO Community Budget Advisory Committee (CBAC) through regularly-scheduled business meetings 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. 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Performance Measures Met within Division	89%	90%	90%	92%
Outcome	MCSO Employee Wellness Program Goals Underway	N/A	5	6	8

Performance Measures Descriptions

MCSO Employee Wellness Goals is a new performance measure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$372,694	\$0	\$388,443	\$0
Contractual Services	\$13,233	\$0	\$13,233	\$0
Materials & Supplies	\$1,123,638	\$0	\$1,123,638	\$0
Internal Services	\$123,507	\$0	\$32,532	\$0
Total GF/non-GF	\$1,633,072	\$0	\$1,557,846	\$0
Program Total:	\$1,633,072		\$1,557,846	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,359,535	\$0	\$1,363,842	\$0
Total Revenue	\$1,359,535	\$0	\$1,363,842	\$0

Explanation of Revenues

General Fund:
 \$1,363,842 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2020: 60200-20 Business Services Admin

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

Related Programs:
Program Characteristics:
Executive Summary

MCSO's Criminal Justice Information Systems (CJIS) Unit strives to provide the highest quality, most reliable, and cost-effective Information Technology (IT) services to MCSO users. The Unit supports all components within the Sheriff's Office such that all employees are positioned to provide exemplary service within their respective areas of operation, all supportive of a safe livable community. The CJIS Unit focuses on providing over 3,000 users the best technology solutions, accurate information, and timely responses which consistently facilitate correct data-driven decision making.

Program Summary

The MCSO CJIS Unit supports all aspects of IT for the Sheriff's Office, including but not limited to PCs, laptops, smart phones, servers (both physical and virtual), printers, directory services (including email, authentication and security), a secure virtual private network (VPN), mobile computer systems in the MCSO fleet and a number of CJIS and non-CJIS applications. The MCSO currently supports upwards of 3,000 users, between the internal users and partner agency users, all needing access to the Sheriff's Warrant and Inmate System (SWIS), ImageWare Systems (IWS) [mugshot system] and other MCSO supported shared applications. The CJIS Unit works closely with Justice partner agencies to provide their users access to MCSO applications. The Unit supports external partners' access and authentication to MCSO CJIS applications as well as public access to MCSO data via MCSO's website. MCSO's CJIS is a partner with Multnomah County District Attorney IT, Multnomah County IT, and Regional Justice Information Network (RegJIN) all working collaboratively to benefit MCSO's agencies and customers. The Unit supports 715 desktop / laptop PCs, 300 smartphones, 150 network printers, 100 servers, both virtual and physical, and over 3,000 users between MCSO staff, volunteers and external partners needing access to MCSO CJIS Applications and IT Systems. The Unit conducts thorough assessments of technology needs and recommends useful and cost-effective upgrades and/or solutions based on identified need. Given its need to be available and ensure sustainability of its service, MCSO CJIS operates a Helpdesk which serves all users as quickly and efficiently as possible to ensure continuity of operations. Additionally, the CJIS Unit supports the technology and applications that allow staff to manage MCSO's inmate population, from tablets used for language interpretation to data sharing for inmate phone and kiosk systems.

The CJIS Unit supports PREA and other IT security-related policies and procedures to ensure compliance with mandated requirements. The CJIS Unit also hosts FBI audits for agency CJIS compliance and develops implementation plans for the audit recommendations.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of work orders completed	2,456	3,500	2,736	3,000
Outcome	Average time to complete work orders (hours)	79	80	80	80

Performance Measures Descriptions

Note: some work orders take several days or weeks to complete, while others are completed within a few minutes. How long projects are tracked was modified which resulted in reducing time and the total number of tickets.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,362,311	\$0	\$1,427,335	\$0
Contractual Services	\$21,693	\$0	\$21,693	\$0
Materials & Supplies	\$613,397	\$0	\$613,397	\$0
Internal Services	\$5,066,624	\$0	\$5,140,338	\$0
Total GF/non-GF	\$7,064,025	\$0	\$7,202,763	\$0
Program Total:	\$7,064,025		\$7,202,763	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$8,440	\$0	\$8,440	\$0
Total Revenue	\$8,440	\$0	\$8,440	\$0

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2020: 60205-20 Criminal Justice Information Systems

Department: Sheriff **Program Contact:** Michelle Myers
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

The Fiscal Unit gathers financial data, enters and processes transactions through the County financial system, conducts analysis, and reports financial information to the management team so that strategic operational decisions can be made. The Fiscal Unit makes certain that funds are available for running the agency's operating programs and documents their use by providing key financial services including: budget development, modification and monitoring; fiscal projections; accounts receivable and payable; the Inmate Accounting System; contract development and monitoring; procurement; grant accounting; travel and training processing; as well as monitoring County internal service reimbursements.

The Fiscal Unit provides crucial monthly financial reports to management and information for the County's annual audit. Oregon budget law, County financial policies, County administrative procedures and internal controls are implemented and administered by the Fiscal Unit. The Fiscal Unit works with the Planning & Research Unit and the Executive Office in providing information to the public.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Percent of payments over 60 days	7.0%	8.0%	5.0%	6.0%
Outcome	Number of accounts payable payments made	4,314	4,000	5,000	5,000

Performance Measures Descriptions

County policy is to have payments made within 30 days of invoice, the data is from SAP on actual payment date versus invoice date. The Outcome measure of payments made reflects the volume of checks processed by the unit with the outcome of vendors paid.

Legal / Contractual Obligation

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

ORS Chapter 294 — County and Municipal Financial Administration

ORS 206.020 Keeping records of and disposition of fees.

ORS 294.085 Examining books and papers of county officers.

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,268,346	\$0	\$1,236,528	\$0
Materials & Supplies	\$16,355	\$0	\$16,355	\$0
Internal Services	\$88,757	\$0	\$48,730	\$0
Total GF/non-GF	\$1,373,458	\$0	\$1,301,613	\$0
Program Total:	\$1,373,458		\$1,301,613	
Program FTE	8.67	0.00	8.67	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60210-20 Fiscal Unit

Department: Sheriff

Program Contact: Jordan Bryant

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of evidence exhibits received, processed and bar-coded	7,000	17,000	7,500	8,000
Outcome	Number of cases closed and disposed	5,250	5,500	6,500	7,000
Output	Number of vehicle movements for maintenance and repair	1,203	1,200	1,250	1,300

Performance Measures Descriptions

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$494,257	\$0	\$528,203	\$0
Materials & Supplies	\$13,420	\$0	\$13,420	\$0
Internal Services	\$135,703	\$0	\$186,560	\$0
Total GF/non-GF	\$643,380	\$0	\$728,183	\$0
Program Total:	\$643,380		\$728,183	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60570-20 Logistics Unit

In FY 2020 the Logistics Unit was moved from the Law Enforcement Division to the Business Services Division, which includes 4.00 FTE.

Department: Sheriff **Program Contact:** Jon Harms Mahlandt

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

Related Programs:
Program Characteristics:
Executive Summary

The Planning and Research Unit provides critical research and data analysis to inform Sheriff's Office policy decisions, budgetary development, and operational effectiveness. The unit provides insight to support Sheriff's Office programs through its expertise in areas such as data collection, program and policy evaluation, and cost-benefit analysis. The work of the Planning and Research Unit helps ensure the Sheriff's Office, local public safety partners, and the public are kept well-informed.

Program Summary

The Planning and Research Unit makes it possible for the Sheriff's Office to make data-driven, evidence-based decisions. Products created by this unit allow for better-informed policy decisions, facilitate performance measurement, and provide data-driven insight into jail and law enforcement operations. Planning and Research staff participate in work groups with other analysts throughout the public safety continuum, enabling the Sheriff's Office to leverage the most appropriate data and resources and resulting in a more informative product for use by local public safety decision-makers. The breadth of work accomplished by the Planning and Research Unit is vast, and includes on-going projects include reporting monthly jail statistics, providing law enforcement with reliable crime statistics and analysis, and evaluating new MCSO operational efforts.

Additionally, the Planning and Research Unit provides critical support to agency operations through the development of data collection tools. The unit's ability to create and expand upon in-house data collection and analysis tools is important if the Sheriff's Office is to continue its data-driven, evidence-based philosophy of decision-making while staying on the leading edge of corrections and law enforcement innovation.

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Internal data requests (within MCSO)	207	130	246	230
Outcome	Percent of total requests completed on time	95%	95%	93%	95%
Output	External data requests	50	35	50	50

Performance Measures Descriptions

These are three new performance measures. Data from the newly developed internal P&R Unit Request Tracking System.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$607,059	\$0	\$661,142	\$0
Materials & Supplies	\$6,370	\$0	\$6,370	\$0
Internal Services	\$49,358	\$0	\$31,454	\$0
Total GF/non-GF	\$662,787	\$0	\$698,966	\$0
Program Total:	\$662,787		\$698,966	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60220-20 Planning & Research Unit

In FY 2020, the Planning & Research Unit was combined with the Communications Unit under the new Strategic Services Section

Department: Sheriff **Program Contact:** Jon Harms Mahlandt

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

Related Programs:
Program Characteristics:

Executive Summary

The Communications Unit is the bridge that connects people in Multnomah County to the Sheriff's Office, universally engaging members, residents, communities, the intergovernmental arena and the media alike with timely and accurate information. The Communications Team works professionally and effectively with the media and furthers transparency by facilitating public records requests. The Unit is responsive to a large volume of requests, and a wide breadth of issues, associated regulations and the fast pace at which information flows.

Program Summary

The Sheriff's Office desires to proactively promote understanding among all audiences and tell the public safety story. The Communications Unit covers all aspects of Sheriff Office operations – corrections, law enforcement, and business services - and works with appropriate members throughout the Agency to craft comprehensive and strategic messaging. The Unit thinks creatively and works diligently to develop supporting media materials (e.g. photography, graphics, etc.), before threading together monthly campaigns. The Unit shares information through press releases, articles, social media (Twitter, Facebook), the agency website, podcasts and videos.

The Communications Unit is also responsible for facilitating the Agency's public presence. The Unit has organized events for the community, created presentations for the Board of Commissioner Meetings, and produced statements and op-eds for the Sheriff about community priorities.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Social media posts	1,847	1,700	1,800	1,900
Outcome	Multimedia/Application Development	62	55	50	50

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$480,122	\$0	\$434,609	\$0
Materials & Supplies	\$28,800	\$0	\$28,800	\$0
Internal Services	\$1,326	\$0	\$1,325	\$0
Total GF/non-GF	\$510,248	\$0	\$464,734	\$0
Program Total:	\$510,248		\$464,734	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60115-20 Communications Unit

In FY 2020, the Communications Unit was combined with the Planning & Research Unit under the new Strategic Services Section.

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of warrants received and entered	17,882	21,000	21,974	22,000
Outcome	Number of protective orders received and entered	2,949	3,000	3,010	3,100
Output	Number of law enforcement records entered	9,927	15,000	10,574	14,000
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	18,256	18,000	19,500	20,000

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,711,656	\$0	\$2,835,840	\$0
Contractual Services	\$13,988	\$0	\$13,988	\$0
Materials & Supplies	\$77,757	\$0	\$77,757	\$0
Internal Services	\$53,846	\$0	\$61,757	\$0
Total GF/non-GF	\$2,857,247	\$0	\$2,989,342	\$0
Program Total:	\$2,857,247		\$2,989,342	
Program FTE	27.00	0.00	27.00	0.00

Program Revenues				
Fees, Permits & Charges	\$16,000	\$0	\$40,000	\$0
Other / Miscellaneous	\$50,000	\$0	\$22,500	\$0
Total Revenue	\$66,000	\$0	\$62,500	\$0

Explanation of Revenues

General Fund:
 \$40,000 - Tow Fees
 \$22,500 - Report Requests

This amount is based on what was received during the first 6 months of FY 2020.

Significant Program Changes

Last Year this program was: FY 2020: 60225-20 Enforcement Division Support

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$129,469	\$0	\$145,700
Contractual Services	\$0	\$97,358	\$0	\$53,586
Materials & Supplies	\$0	\$2,624	\$0	\$2,624
Internal Services	\$0	\$29,549	\$0	\$34,090
Total GF/non-GF	\$0	\$259,000	\$0	\$236,000
Program Total:	\$259,000		\$236,000	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Fees, Permits & Charges	\$0	\$154,000	\$0	\$71,000
Other / Miscellaneous	\$0	\$65,000	\$0	\$133,000
Beginning Working Capital	\$0	\$40,000	\$0	\$32,000
Total Revenue	\$0	\$259,000	\$0	\$236,000

Explanation of Revenues

This program generates \$18,329 in indirect revenues.

Special Ops Fund:

\$32,000 - Carry-over from Fiscal Year 2020

\$26,000 - Alarms Late Fees

\$45,000 - Alarms Permits

\$133,000 - False Alarms Fines

Significant Program Changes

Last Year this program was: FY 2020: 60230-20 Alarm Program

Department: Sheriff

Program Contact: Francis Cop

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The citizens of Oregon have designated certain activities are subject to regulation in order to facilitate a safe and livable community. MCSO's Concealed Handgun Unit equitably administers this program and provides all Multnomah County residents and others in Oregon & Washington who meet the qualifications set forth by Oregon Revised Statutes (ORS) the opportunity to apply and receive concealed carry licenses.

Program Summary

The Concealed Handgun Unit administers and manages all aspects of applying for and the issuance of concealed carry licenses. The Unit is responsible for investigating applicants and issuing concealed handgun licenses to those who meet the legal standards set by the ORS. The Unit monitors existing licenses and, when necessary, revokes licenses for reason consistent with the law. The Concealed Handgun Unit processes renewal notifications on a monthly basis and responds to questions from the public regarding the application process and other concealed carry-related issues. A secondary function of the Concealed Handgun Unit is the issuance of Expedited Court Access ID cards. These ID Cards are issued as a courtesy to people who regularly need access to the Multnomah County Courthouse for reasons of their employment. Eligibility for Court ID cards is reviewed and tracked in an existing system for issuing cards and tracking card expiration dates. The existing system was designed to be standalone and have a long term software life, saving cost by obviating the need to purchase additional software for this function.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	New/renew concealed handgun permit applications	7,381	8,300	6,720	8,000
Outcome	New/transfer/renewal concealed handgun permits issued	7,282	8,500	7,432	8,000
Outcome	New denials and valid concealed handgun permits revoked	200	225	192	225
Output	Number of Courthouse ID's issued	853	1,000	1,034	1,200

Performance Measures Descriptions

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

Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$522,058	\$0	\$528,071
Contractual Services	\$0	\$43,991	\$0	\$45,893
Materials & Supplies	\$1,341	\$78,640	\$1,341	\$75,693
Internal Services	\$1,704	\$95,114	\$0	\$101,964
Capital Outlay	\$0	\$324,647	\$0	\$47,933
Total GF/non-GF	\$3,045	\$1,064,450	\$1,341	\$799,554
Program Total:	\$1,067,495		\$800,895	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Fees, Permits & Charges	\$0	\$375,350	\$0	\$422,168
Beginning Working Capital	\$0	\$585,000	\$0	\$350,000
Service Charges	\$78,880	\$104,100	\$111,157	\$27,386
Total Revenue	\$78,880	\$1,064,450	\$111,157	\$799,554

Explanation of Revenues

This program generates \$66,431 in indirect revenues.

General Fund:

\$111,157 - Facility Access ID Badges

Special Ops Fund:

\$350,000 - Carry-over from Fiscal Year 2020

\$2,194 - OLCC Fees

\$419,974 - Concealed Handgun Licenses

\$27,386 - In-Person Handgun Safety Classes and On-line Handgun Safety Course

Significant Program Changes

Last Year this program was: FY 2020: 60235-20 Concealed Handgun Permits

In FY 2020, MCSO launched its online Concealed Handgun Licensing program, in which participants can get training and obtain a permit.

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,934,651	\$70,421	\$3,051,634	\$77,829
Materials & Supplies	\$371,015	\$0	\$371,015	\$0
Internal Services	\$198,908	\$8,549	\$240,627	\$9,791
Total GF/non-GF	\$3,504,574	\$78,970	\$3,663,276	\$87,620
Program Total:	\$3,583,544		\$3,750,896	
Program FTE	10.50	0.50	10.50	0.50

Program Revenues				
Service Charges	\$0	\$78,970	\$0	\$87,620
Total Revenue	\$0	\$78,970	\$0	\$87,620

Explanation of Revenues

This program generates \$9,791 in indirect revenues.
\$87,620 - Reimbursement for use of Training Facility

Significant Program Changes

Last Year this program was: FY 2020: 60250-20 Training Unit

Department: Sheriff **Program Contact:** Steve Alexander**Program Offer Type:** Administration **Program Offer Stage:** As Proposed**Related Programs:****Program Characteristics:**

Executive Summary

Corrections Division facilities administration provides administrative leadership and strategic direction to the Sheriff's Office Corrections Division. The Division administration turns Sheriff's policies and directives into the Corrections program offers that support the citizens of Multnomah County by providing safe and considerate processing of arrestees and constitutionally sound supervision of adults in custody and sentenced offenders.

Program Summary

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

The programs operated by the Corrections Division support the public safety system, social conditions and communities. The programs offered hold offenders accountable for their actions, provide opportunities for treatment and provide rehabilitation resources and pro-social cognitive training.

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Percent performance measurements met in Division	83%	95%	86%	93%
Outcome	Number of new hires in Corrections Division	38	43	40	42

Performance Measures Descriptions

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$486,258	\$0	\$505,409	\$0
Contractual Services	\$291,720	\$0	\$291,720	\$0
Materials & Supplies	\$62,329	\$0	\$62,329	\$0
Internal Services	\$58,931	\$0	\$61,277	\$0
Total GF/non-GF	\$899,238	\$0	\$920,735	\$0
Program Total:	\$899,238		\$920,735	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$600	\$0	\$1,200	\$0
Service Charges	\$150	\$0	\$360	\$0
Total Revenue	\$750	\$0	\$1,560	\$0

Explanation of Revenues

General Fund:
 \$360 - Marriage Fees & Room and Board
 \$1,200 - Restitution Fines

Significant Program Changes

Last Year this program was: FY 2020: 60300-20 Corrections Facilities Admin

Department: Sheriff **Program Contact:** Steve Alexander
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

MCSO is requesting one-time and ongoing funding to support the purchase of technologies to run its critical operations more effectively and efficiently. The funding will replace obsolete handheld radios, which are required equipment for MCSO Corrections Deputies to perform their jobs. The Sheriff's Office has no funding in its operational budget, nor can it defer the purchases to future years, for the purchase and support of operational technologies; thereby MCSO is requesting funding for this essential purchase from the Board of County Commissioners in FY 2021.

Program Summary

MCSO's technology decision and priorities are guided by the agency's Technology Strategic Plan and Technology Investment Committee, which meets monthly. To that point, MCSO has identified core technologies, both equipment and systems, that it must purchase or update in order to be able to adequately perform its mandated functions. Critical technology equipment that has been prioritized for immediate purchase is the wholesale replacement of the now obsolete handheld radios used by the Corrections Division members who work at Multnomah County Detention Center and Inverness Jails.

The Sheriff's Office is requesting funding to replace the handheld radios used in its jail facilities which are end of life and no longer supported by the vendor. The radios are critical safety and communications equipment used by the personnel working in the facilities. The contract is managed by the County Electronics Shop and MCSO was only recently made aware of the end of equipment support.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of radios purchased	N/A	N/A	N/A	197
Outcome	Percent of MCSO radios supported by vendor	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Materials & Supplies	\$0	\$0	\$577,625	\$0
Total GF/non-GF	\$0	\$0	\$577,625	\$0
Program Total:	\$0		\$577,625	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of standard and in transit bookings processed	30,662	31,000	29,952	30,000
Outcome	Number of releases processed to MCDC	30,217	31,000	29,682	30,000

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$9,223,846	\$0	\$9,410,254	\$0
Contractual Services	\$0	\$0	\$179,246	\$0
Materials & Supplies	\$277,954	\$0	\$98,708	\$0
Internal Services	\$0	\$0	\$425	\$0
Total GF/non-GF	\$9,501,800	\$0	\$9,688,633	\$0
Program Total:	\$9,501,800		\$9,688,633	
Program FTE	59.24	0.00	59.24	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60305A-20 Booking & Release

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

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

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

GTH saves time for patrol, allowing them to maximize resources, livability, and the feeling of safety for all east Multnomah County residents.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of inmates accepted	961	1,100	1,006	1,100
Outcome	% inmates accepted successfully transported to MCDC	100%	100%	100%	100%

Performance Measures Descriptions

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$163,016	\$0	\$169,467	\$0
Total GF/non-GF	\$163,016	\$0	\$169,467	\$0
Program Total:	\$163,016		\$169,467	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$75,694	\$0	\$78,041	\$0
Total Revenue	\$75,694	\$0	\$78,041	\$0

Explanation of Revenues

General Fund:

\$78,041 - Gresham PD's portion of Gresham Temp Hold services. Increased by CPI of 3.1% from last fiscal year's amount.

Significant Program Changes

Last Year this program was: FY 2020: 60305B-20 Gresham Temporary Hold

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average daily inmate population MCDC total	397	400	398	400
Outcome	Inmate and staff assaults MCDC	120	140	94	120

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) and Medium (attempt assault, throw item at person) severity inmate and staff assaults. Note: Low severity assault are now being excluded. 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$10,800,614	\$0	\$11,194,419	\$0
Contractual Services	\$8,178	\$0	\$639,787	\$0
Materials & Supplies	\$698,925	\$0	\$61,785	\$0
Internal Services	\$4,444,918	\$0	\$4,769,800	\$0
Total GF/non-GF	\$15,952,635	\$0	\$16,665,791	\$0
Program Total:	\$15,952,635		\$16,665,791	
Program FTE	62.72	0.00	61.72	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60310A-20 MCDC Core Jail & 4th Floor

Additional \$50,000 for overtime and associated fringe and insurance. This funding was reallocated from various M&S lines within the Sheriff's Office budget.

A 1.00 FTE Lieutenant is being eliminated in the FY 2021 budget in order to fund the Gun Disposition/VRO Detail (60555) in the Law Enforcement Division.

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 5th floor of the facility. This area is monitored on a 24/7 basis and provides multiple services.

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average daily inmate population MCDC total	397	400	398	400
Outcome	Inmate and staff assaults	120	140	94	120

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) and Medium (attempt assault, throw item at person) severity inmate and staff assaults. Note: Low severity assault are now being excluded. 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$4,155,955	\$0	\$4,209,751	\$0
Contractual Services	\$4,089	\$0	\$242,217	\$0
Materials & Supplies	\$289,530	\$0	\$51,402	\$0
Internal Services	\$28,565	\$0	\$27,473	\$0
Total GF/non-GF	\$4,478,139	\$0	\$4,530,843	\$0
Program Total:	\$4,478,139		\$4,530,843	
Program FTE	25.48	0.00	25.48	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60310B-20 MCDL 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average daily inmate population MCDC total	397	400	398	400
Outcome	Inmate and staff assaults MCDC	120	140	94	120

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) and Medium (attempt assault, throw item at person) severity inmate and staff assaults. Note: Low severity assault are now being excluded. 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,035,840	\$0	\$2,170,661	\$0
Contractual Services	\$2,045	\$0	\$180,641	\$0
Materials & Supplies	\$240,553	\$0	\$61,957	\$0
Internal Services	\$26,235	\$0	\$24,978	\$0
Total GF/non-GF	\$2,304,673	\$0	\$2,438,237	\$0
Program Total:	\$2,304,673		\$2,438,237	
Program FTE	14.04	0.00	14.04	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60310C-20 MCDL 6th 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 7th floor of the facility. This area is monitored on a 24/7 basis and provides multiple services.

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average daily inmate population MCDC total	397	400	398	400
Outcome	Inmate and staff assaults MCDC	120	140	94	120

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) and Medium (attempt assault, throw item at person) severity inmate and staff assaults. Note: Low severity assault are now being excluded. 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$3,644,774	\$0	\$3,830,972	\$0
Contractual Services	\$2,045	\$0	\$121,109	\$0
Materials & Supplies	\$136,471	\$0	\$17,407	\$0
Internal Services	\$28,096	\$0	\$27,924	\$0
Total GF/non-GF	\$3,811,386	\$0	\$3,997,412	\$0
Program Total:	\$3,811,386		\$3,997,412	
Program FTE	27.30	0.00	27.30	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60310D-20 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average daily inmate population MCDC total	397	400	398	400
Outcome	Inmate and staff assaults MCDC	120	140	94	120

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) and Medium (attempt assault, throw item at person) severity inmate and staff assaults. Note: Low severity assault are now being excluded. 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,111,893	\$0	\$2,245,929	\$0
Contractual Services	\$0	\$0	\$59,532	\$0
Materials & Supplies	\$70,835	\$0	\$11,303	\$0
Internal Services	\$4,190	\$0	\$4,080	\$0
Total GF/non-GF	\$2,186,918	\$0	\$2,320,844	\$0
Program Total:	\$2,186,918		\$2,320,844	
Program FTE	16.38	0.00	16.38	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60310E-20 MCDL 8th Floor

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

Executive Summary

MCSO will support Corrections Health by increasing its Clinic Escort Deputy Staff by one thus creating a swing shift clinic at MCIJ and MCDC. This will significantly increase inmate access to mental health clinicians, physicians, nurse practitioners, and physician assistants. Moreover, the length of appointments and quality of care will be enhanced by extending hours of clinician availability.

Program Summary

Corrections Health currently operates clinics within MCDC and MCIJ. Currently, clinics are operated during the day shift, Monday through Friday. This schedule often does not allow for the ease of movement of inmates seeking medical or mental health appointments due to staffing short falls. Other aspects of jail operations which require the presence of an Escort Deputy such as court appearance movements, off-site for work crew projects, kitchen work crews, attorney visits, social services visits and other necessary tasks often limits staffing. These multiple demands on Escorts at times limit the ability to move inmates for medical/mental health appointments due to the lack of Escort Deputy availability.

MCSO has assessed, through collaboration with Corrections Health, the need for increased access to medical/mental health appointments. As such, the dedication of one additional Clinic Escort Deputy for expanded hours on swing shift at MCDC and MCIJ will allow medical/mental health appointments to be made much more frequently thus significantly increasing access for inmates to these critical services. A further expected positive outcome of this improvement is the shortening of jail stays, lessening of the use of force events, increased therapeutic assessments, fewer injuries to inmates and staff, potential release from custody, and an increased placement of inmates in the appropriate venues such as LEAD, Unity Center, Hospital, etc.

The upstaffing of the Clinic Escort Deputy position allows for the safe and secure management of the inmate population requiring Clinic services and creates a safe and secure working environment for Corrections Health Staff. The expansion of the presence of the Clinic Escort Deputy will significantly enhance an inmate's ability to attend medical/mental health appointments and will increase access for clinicians to better serve the inmate population.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of nursing assessments/visits on evening shift at MCDC	1,559	950	1,912	2,000
Outcome	Number of nursing assessments / visits on evening shift at MCIJ	4,584	2,200	5,430	5,500

Performance Measures Descriptions

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$227,244	\$0	\$235,162	\$0
Total GF/non-GF	\$227,244	\$0	\$235,162	\$0
Program Total:	\$227,244		\$235,162	
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 2020: 60311-20 Clinic Escort Deputies

Department: Sheriff **Program Contact:** Jeffery Wheeler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 78221
Program Characteristics: One-Time-Only Request

Executive Summary

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

Program Summary

DCA is managing the Detention Electronics Project for MCSO, including project funding, contract workers, project scope and schedule. The project will update the electronic system at MCDCC. This program offer provides for the required escort staffing to allow the contractors to be able to work in the jail facility. Escorts are necessary to provide for a safe environment, account for the tools and equipment as well as ensure work areas are free of hazards at the end of the workday. The project schedule has the project starting in FY 2020, with the majority of the work occurring in FY 2021.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Project remains on schedule (1 = Pass, 0 = Fail)	0	1	0	1
Outcome	Project stays within budget (1 = Pass, 0 = Fail)	N/A	1	1	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$424,826	\$0	\$441,640	\$0
Total GF/non-GF	\$424,826	\$0	\$441,640	\$0
Program Total:	\$424,826		\$441,640	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60315-20 MCDC Detention Electronics

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

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

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

The Inverness Jail is a medium security, direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of adults in custody. The design and population of Inverness Jail are suited to the greatest opportunities for programs, education and work opportunities for offenders. Operation ensures the proper custody, control and supervision of pretrial detainees and sentenced offenders. Program activities include counseling, education, and mental health services to facilitate offender's successful transition back to the community, and work and job skills opportunities for sentenced offenders.

This offer is for 166 beds, with 156 general housing beds and 10 medical beds. Operations, Administration, Support and Jail Services, such as clinic, kitchen, and transport, are included in this offer. Corrections deputies from MCIJ also supervise pretrial persons and sentenced offenders under medical care at hospitals.

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

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

The Corrections Health program's mission is to ensure that individuals in custody receive appropriate medical, dental and mental health care, and are treated humanely. Suicide prevention is a primary goal. This offer includes a 10 bed infirmary for acute medical care. Emergency medical services provided by Corrections Health are also available at MCIJ 24/7.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average daily inmate population MCIJ total	677	664	689	689
Outcome	Number of inmate and staff assaults MCIJ	49	45	62	62

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.
See notes for internal file path for Performance Measure 2

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$4,228,221	\$8,841,327	\$5,605,648	\$7,768,869
Contractual Services	\$12,992	\$0	\$917,675	\$0
Materials & Supplies	\$1,066,880	\$0	\$162,197	\$0
Internal Services	\$4,642,309	\$1,072,462	\$4,795,280	\$963,949
Capital Outlay	\$12,181	\$0	\$12,181	\$0
Total GF/non-GF	\$9,962,583	\$9,913,789	\$11,492,981	\$8,732,818
Program Total:	\$19,876,372		\$20,225,799	
Program FTE	20.20	55.00	27.63	47.57

Program Revenues				
Intergovernmental	\$0	\$9,913,789	\$0	\$8,732,818
Service Charges	\$5,120,560	\$0	\$6,411,291	\$0
Total Revenue	\$5,120,560	\$9,913,789	\$6,411,291	\$8,732,818

Explanation of Revenues

This program generates \$963,949 in indirect revenues.

General Fund:

\$6,077,250 - US Marshal for 90 Beds (Per County Budget Office) X \$185 (new rate as of 10/01/19) X 365 Days

\$66,996 - BOP (Based on collecting \$33,498 in first 6 months of FY 2020)

\$267,045 - M73 Inmate Beds (Based on collecting \$133,522 in the first 2 quarters in FY 2020)

Fed/State Fund:

\$8,345,660 - Senate Bill 1145 State Funding (Based on FY19-21 Biennium Amount)

\$35,349 - Start Court M57 State Funding (Bases on FY19-21 Biennium Amount)

\$351,810 - DOC M57 State Funding (Based on FY19-21 Biennium Amount)

Significant Program Changes

Last Year this program was: FY 2020: 60330A-20 MCIJ Dorms 10, 11 & 18

Due to a contract renegotiation with the US Marshals, revenue for USM beds increased by \$1,324,950.

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

Executive Summary

This offer is for the operation of 150 beds at MCIJ. MCIJ is a medium security, direct supervision correctional facility. Operation ensures the proper custody, control and supervision of detained pretrial adults in custody and sentenced offenders. Also funded in this offer are additional jail administration, support, and operations staff.

Program Summary

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

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

The Corrections Health program's mission is to ensure that detainees receive appropriate medical, dental and mental health care, and are treated humanely. Suicide prevention is a primary goal. Emergency medical services provided by Corrections Health are also available at MCIJ 24/7.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average daily inmate population MCIJ total	677	664	689	689
Outcome	Number of inmate and staff assaults MCIJ	49	45	62	62

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.
 See notes for internal file path for Performance Measure 2

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$3,349,996	\$0	\$3,443,715	\$0
Contractual Services	\$3,652	\$0	\$126,874	\$0
Materials & Supplies	\$182,850	\$0	\$59,628	\$0
Internal Services	\$7,442	\$0	\$7,950	\$0
Total GF/non-GF	\$3,543,940	\$0	\$3,638,167	\$0
Program Total:	\$3,543,940		\$3,638,167	
Program FTE	20.02	0.00	20.02	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60330B-20 MCIJ Dorms 12 & 13

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

Executive Summary

This offer is for the operation of 65 beds at the Multnomah County Inverness Jail (MCIJ).

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

Program Summary

This offer operates dorm 14 which houses 65 single cells. Also funded in this offer are additional jail administration, support, and operations staff.

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

The Corrections Health program's mission is to ensure that detainees receive appropriate medical, dental and mental health care, and are treated humanely. Suicide prevention is a primary goal. Emergency medical services provided by Corrections Health are also available at MCIJ 24/7.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average daily inmate population MCIJ total	677	664	689	689
Outcome	Number of inmate and staff assaults MCIJ	49	45	62	62

Performance Measures Descriptions

"Average daily pop... " from SW704 Report.
 See notes for internal file path for Performance Measure 2

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,987,159	\$0	\$998,755	\$0
Contractual Services	\$2,324	\$0	\$115,690	\$0
Materials & Supplies	\$166,265	\$0	\$52,899	\$0
Internal Services	\$6,766	\$0	\$5,298	\$0
Total GF/non-GF	\$2,162,514	\$0	\$1,172,642	\$0
Program Total:	\$2,162,514		\$1,172,642	
Program FTE	12.74	0.00	5.46	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60330C-20 MCIJ Dorms 14 & 15

In FY 2021, Dorms 14 and 15 are split out into two separate program offers. PO 60330C is Dorm 14 with 5.46 FTE. PO 60330I is Dorm 15 with 7.28 FTE.

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

Executive Summary

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

This offer provides for two single cell disciplinary/special management dorms at MCIJ. Disciplinary housing options are essential to maintaining facility order, population management and re-engineering behavior for pretrial adults in custody and sentenced offenders at MCIJ.

Program Summary

This offer funds two disciplinary/special management dorms at Inverness Jail. Dorm 16 houses 31 offenders in single cells and dorm 17 houses 23 offenders in single cells. Also funded in this offer are additional jail administration, support, and operations staff.

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

The Corrections Health program's mission is to ensure that detainees receive appropriate medical, dental and mental health care, and are treated humanely. Suicide prevention is a primary goal. Emergency medical services provided by Corrections Health are also available at MCIJ 24/7.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average daily inmate population MCIJ total	677	664	689	689
Outcome	Number of inmate and staff assaults MCIJ	49	45	62	62

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.
 See notes for internal file path for Performance Measure 2

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$522,572	\$0	\$609,140	\$0
Contractual Services	\$665	\$0	\$45,026	\$0
Materials & Supplies	\$51,008	\$0	\$6,647	\$0
Internal Services	\$1,353	\$0	\$1,894	\$0
Total GF/non-GF	\$575,598	\$0	\$662,707	\$0
Program Total:	\$575,598		\$662,707	
Program FTE	3.64	0.00	3.64	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60330D-20 MCIJ Dorms 16 & 17

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

Executive Summary

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

Program Summary

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

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

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

The Corrections Health program's mission is to ensure that detainees receive appropriate medical, dental and mental health care, and are treated humanely. Suicide prevention is a primary goal. Emergency medical services provided by Corrections Health are also available at MCIJ 24/7.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average daily inmate population MCIJ total	677	664	689	689
Outcome	Number of inmate and staff assaults MCIJ	49	45	62	62

Performance Measures Descriptions

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,986,841	\$0	\$2,361,525	\$0
Contractual Services	\$2,656	\$0	\$99,591	\$0
Materials & Supplies	\$113,671	\$0	\$16,736	\$0
Internal Services	\$5,411	\$0	\$5,677	\$0
Total GF/non-GF	\$2,108,579	\$0	\$2,483,529	\$0
Program Total:	\$2,108,579		\$2,483,529	
Program FTE	14.56	0.00	14.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60330E-20 MCIJ Dorms 6 & 7

**Program #60330F - MCIJ East Control Center** 5/3/2020**Department:** Sheriff **Program Contact:** Kurtiss Morrison**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed**Related Programs:**
Program Characteristics:**Executive Summary**

This offer is for operating the east control center and a graveyard escort at MCIJ. MCIJ is a medium security, direct supervision correctional facility. Operation ensures the proper custody, control and supervision of pretrial detainees and sentenced offenders.

Program Summary

This offer funds the east control center which operates the east section of the Inverness Jail and the Kitchen operations. Also funded in this offer are additional jail administration, support, and operations staff.

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average daily inmate population MCIJ total	677	664	689	689
Outcome	Number of inmate and staff assaults MCIJ	49	45	62	62

Performance Measures Descriptions

"Average daily pop... " from SW704 Report.
See notes for internal file path for Performance Measure 2

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$990,831	\$0	\$1,137,873	\$0
Contractual Services	\$2,656	\$0	\$2,656	\$0
Materials & Supplies	\$10,801	\$0	\$10,801	\$0
Internal Services	\$5,411	\$0	\$3,025	\$0
Total GF/non-GF	\$1,009,699	\$0	\$1,154,355	\$0
Program Total:	\$1,009,699		\$1,154,355	
Program FTE	7.28	0.00	7.28	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60330F-20 MCIJ East Control Center

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

Executive Summary

This offer is for the operation of 59 beds at MCIJ. MCIJ is a medium security, direct supervision correctional facility. Operation ensures the proper custody, control and supervision of detained pretrial adults in custody and sentenced offenders.

Program Summary

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

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

The Prison Rape Elimination Act (PREA) is strictly enforced, claims are investigated and prosecution is sought when violations are reported.

Dorm 8 was designated as protective custody (PC) dormitory housing. PC offenders eligible for open dorm housing now have the opportunity to move from MCDC to MCIJ when appropriate. This move has allowed PC individuals more access to programming opportunities and increased walk periods as part of least restrictive housing goals for those incarcerated. This move increased flexibility for administration of single cell housing at MCDC for management of their maximum security population. Operations, Administration, Support and Jail Services, such as clinic, kitchen, and transport, are also included in this offer.

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average daily inmate population MCIJ total	677	664	689	689
Outcome	Number of inmate and staff assaults MCIJ	49	45	62	62

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.
 See notes for internal file path for Performance Measure 2

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$682,140	\$0	\$748,863	\$0
Contractual Services	\$830	\$0	\$49,298	\$0
Materials & Supplies	\$55,925	\$0	\$7,457	\$0
Internal Services	\$1,691	\$0	\$2,652	\$0
Total GF/non-GF	\$740,586	\$0	\$808,270	\$0
Program Total:	\$740,586		\$808,270	
Program FTE	5.46	0.00	5.46	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60330G-20 MCIJ Dorm 8

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

Executive Summary

This offer is for the operation of 59 beds at MCIJ. MCIJ is a medium security, direct supervision correctional facility. Operation ensures the proper custody, control and supervision of detained pretrial adults in custody and sentenced offenders.

Program Summary

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

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

Dorm 9 currently operates as the MCIJ outside workers dorm, housing 59 adults in custody suitable for work positions outside of the secure confines of the jail. Outside work crews serve in the community assisting county municipalities and other agencies with landscaping and neighborhood livability efforts. Offenders learn job and life skills while spending time giving back to their community as they serve their sentence.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average daily inmate population MCIJ total	677	664	689	689
Outcome	Number of inmate and staff assaults MCIJ	49	45	62	62

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.
See notes for internal file path for Performance Measure 2

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$454,125	\$0	\$483,459	\$0
Contractual Services	\$830	\$0	\$49,297	\$0
Materials & Supplies	\$55,921	\$0	\$7,454	\$0
Internal Services	\$1,691	\$0	\$1,894	\$0
Total GF/non-GF	\$512,567	\$0	\$542,104	\$0
Program Total:	\$512,567		\$542,104	
Program FTE	3.64	0.00	3.64	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60330H-20 MCIJ Dorm 9



Program #60330I - MCIJ Dorm 15 Restored 5/3/2020

Department: Sheriff **Program Contact:** Kurtiss Morrison
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

This offer is for the restoration of Dorm 15 at the Multnomah County Inverness Jail (MCIJ) due to a reduction in Senate Bill 1145 (SB1145) funding. General Fund contingency was used to keep the State funding was reduced for FY 2019-21 biennium, in FY20, dorm open. The FY 2021 budget is fully backfilling the funding of Dorm 15, which houses 73 single cell dorms that house offenders who create the potential for compromising safety and security. These dorms are more restrictive environments with enhanced security, as part of the objective classification system.

Program Summary

This reduction was part of a Countywide adjustment to the FY2020 budget reflecting the adopted Community Corrections funding level in Senate Bill 5504.

On June 30, 2019, the Legislature adopted the Community Corrections budget with less than expected SB1145 funding levels. This resulted in a shortfall for the County public safety agencies, including LPSCC, the Sheriff’s Office and the Department of Community Justice.

In FY 2020, General Fund contingency was used to keep the dorm open. The FY 2021 budget is fully backfilling the funding of Dorm 15, which houses 73 single cell dorms.

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

The Corrections Health program’s mission is to ensure that detainees receive appropriate medical, dental and mental health care, and are treated humanely. Suicide prevention is a primary goal. Emergency medical services provided by Corrections Health are also available at MCIJ 24/7.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average daily inmate population MCIJ total	N/A	N/A	N/A	756
Outcome	Number of inmate and staff assaults MCIJ	N/A	N/A	N/A	68

Performance Measures Descriptions

Based on increase of 73 jail beds

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$957,661	\$0
Contractual Services	\$0	\$0	\$124,987	\$0
Materials & Supplies	\$0	\$0	\$1,603	\$0
Total GF/non-GF	\$0	\$0	\$1,084,251	\$0
Program Total:	\$0		\$1,084,251	
Program FTE	0.00	0.00	7.28	0.00

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

Explanation of Revenues

The revenue associated with this program offer was budgeted in the base offer (60330A).

Significant Program Changes

Last Year this program was:

In FY 2021, Dorms 14 and 15 are split out into two separate program offers. PO 60330C is Dorm 14 with 5.46 FTE. PO 60330I is Dorm 15 with 7.28 FTE.

Department: Sheriff **Program Contact:** Daniel Brown

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

Related Programs:
Program Characteristics:

Executive Summary

The Sheriff's Office Inmate Work Crew provides opportunities for sentenced offenders to learn general labor and social responsibility while fostering a work ethic that aids in their reintegration into the community. Sentenced offenders who successfully complete this program receive a sense of self-worth. This is accomplished while meeting the public's needs at a reduced cost to the taxpayers by freeing up jail beds in the form of reduced sentences for participating offenders.

Program Summary

Each crew is typically composed of 4 offenders supervised by Corrections Deputies. Offenders are expected to be ready to work each morning, take directions, and work as part of a team. This program provides instruction on the proper use and maintenance of general landscaping tools and what type of personal protective equipment is necessary to safely complete the job. Offenders who successfully complete this program can be released early if it is part of the court order at time of sentencing. The early release of these minimum custody offenders gives the Sheriff another tool to effectively manage jail populations ensuring pretrial inmates who are dangerous offenders are not released prematurely into the community due to jail system overcrowding.

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Inmate escapes	0	0	2	0
Outcome	Number of contract hours	135,000	135,500	134,000	134,000
Output	Number of community service hours	7,500	7,900	7,500	7,500
Output	Percent of inmates who were recaptured (100% is no escapes)	100%	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

Work Crews contract with METRO, Multnomah County and other governments.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$988,697	\$1,085,881	\$1,035,486	\$950,514
Contractual Services	\$6,335	\$0	\$96,100	\$0
Materials & Supplies	\$162,266	\$0	\$72,501	\$0
Internal Services	\$278,860	\$131,826	\$259,084	\$119,575
Total GF/non-GF	\$1,436,158	\$1,217,707	\$1,463,171	\$1,070,089
Program Total:	\$2,653,865		\$2,533,260	
Program FTE	5.50	6.90	5.50	5.90

Program Revenues				
Other / Miscellaneous	\$0	\$304,645	\$0	\$384,607
Service Charges	\$0	\$913,062	\$0	\$685,482
Total Revenue	\$0	\$1,217,707	\$0	\$1,070,089

Explanation of Revenues

This program generates \$119,575 in indirect revenues.

Special Ops Fund:

\$685,482 - Contracts with other Intergovernmental Agencies (ODOT, City of Portland, Metro, Other Cities)

\$384,607 - 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 2020: 60340-20 MCIJ Work Crews

In FY 2020, cut 1.00 FTE from the Dedicated Funded Work Crew due to reduced contract levels.

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

Executive Summary

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

Program Summary

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

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

CERT is divided into 2 teams of 7 members each. CERT teams rotate one month on primary call-out duty and one month on secondary call-out duty. The CNT is also made up of two teams, which alternate on-call duty monthly. All members of CERT/CNT are full time MCSO employees and are continuously on call to respond to emergent situations at any time of the day or night. All CERT/CNT members only serve on an "On-Call" status; there are no full time CERT/CNT members. Program funding supports supplies, equipment and training exclusively.

CERT/CNT is used primarily to respond to incidents in an MCSO Corrections Facility, but may be called upon to respond to other County Facilities, such as the Juvenile Detention Home, or to respond as mutual aid to another jurisdiction if requested. CERT/CNT has also been contracted to respond to emergencies at the Northwest Regional Re-entry Center (NWRRC).

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of CERT/CNT call outs	3	6	2	5
Outcome	Number of training sessions completed for CERT members	12	15	12	15
Outcome	Number of training session completed for CNT members	12	15	12	15

Performance Measures Descriptions

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

Legal / Contractual Obligation

IGA with Norwest Regional Re-Entry Center

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$120,113	\$0	\$124,867	\$0
Materials & Supplies	\$52,197	\$0	\$52,197	\$0
Internal Services	\$12,826	\$0	\$23,549	\$0
Total GF/non-GF	\$185,136	\$0	\$200,613	\$0
Program Total:	\$185,136		\$200,613	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues**Significant Program Changes**Last Year this program was: FY 2020: 60345-20 CERT/CNT

Department: Sheriff **Program Contact:** Kurtiss Morrison
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 60440
Program Characteristics:

Executive Summary

Dedicated MCJRP Escort Deputies assure that all parties will have timely access to individuals in custody and facilitate the successful completion of pre-trial assessments to ensure the most appropriate services and sanctions available are included in community-based decisions by arranging and expediting offender assessment interviews within correctional facilities.

Program Summary

Probation and Parole Officers from the Department of Community Justice are responsible for conducting pre-trial assessments of MCJRP eligible defendants. These assessments are provided to the Prosecution, the Defense, and the Court to promote sentencing that is fully informed by all available risk assessment tools. To ensure that assessments take place within the short pre-trial time frame, PPOs and attorneys must have easy access to defendants who are in-custody.

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

This program provides funding for 1.30 FTE Escort Deputies at the Inverness Jail. These Deputies will help facilitate the inmate risk/need assessment interview process during week days.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of pre-trial assessments conducted	993	756	1,006	1,006
Outcome	Percentage of assessments that take place within the short pre-trial time frame	100%	100%	100%	100%

Performance Measures Descriptions

3194 assessment actuals/estimate based on reporting from Corrections Records for scheduled and unscheduled assessments. No change of the 100%

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$145,338	\$0	\$147,606
Internal Services	\$0	\$14,533	\$0	\$14,760
Total GF/non-GF	\$0	\$159,871	\$0	\$162,366
Program Total:	\$159,871		\$162,366	
Program FTE	0.00	1.30	0.00	1.30

Program Revenues				
Intergovernmental	\$0	\$159,871	\$0	\$162,366
Total Revenue	\$0	\$159,871	\$0	\$162,366

Explanation of Revenues

This program generates \$14,760 in indirect revenues.
 \$162,366 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2020: 60350-20 HB3194 Justice Reinvestment - Escorts

Department: Sheriff

Program Contact: Becky Child

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Corrections Support Unit (CSU) is mandatory for the successful and accurate management of arrestee, pretrial, and inmate population information. CSU processes inmate bookings, transports, releases, court orders, and monitors Federal prisoners. CSU is responsible for being responsive to the public's phone calls regarding all aspects of Corrections and for the processing of Forced Population Releases in accordance with the Capacity Management Plan as adopted by the Board of Commissioners. CSU is a 24/7 operation throughout the year.

Program Summary

The CSU creates and maintains computerized bookings and releases, captures all inmate mug shots, processes all inmate court orders, calculates release dates for sentences, makes inter and intra-state transport arrangements for inmates, and case manages all Federal inmates, Parole and Probation inmates and Fugitive inmates. CSU provides receptionist duties for the Multnomah County Department of Corrections, processes Forced Releases when a designated population emergency arises, answers the primary public telephone line for all Multnomah County Jails, scans and maintains all custody documents according to State archive rules and regulations and schedules and monitors all persons sentenced to serve weekend sentences.

Corrections Support has the responsibility of ensuring all arrestee information is entered into multiple criminal justice information systems accurately and in a timely manner. In order to ensure the safety and security of corrections staff, law enforcement agencies and the community, the CSU must be meticulous and thorough in processing bookings, transports, court orders, sentences and releases. The Unit is diligent in safeguarding the rights of all inmates and arrestees, thereby limiting the county's liability exposure. Unit staff members work closely and collaboratively with other agencies such as the United States Marshal's Service, US Department of Homeland Security, the State of Oregon Court system, the District Attorney's Office, and the Department of Community Justice of Multnomah County.

The CSU ensures all information processed is properly recorded, archived and secured. Only those persons or entities having a need or right to know are allowed access. The CSU processes and protocols allow for accurate retrieval of information consistent with governing provisions.

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of computer bookings	32,007	33,000	32,000	33,000
Outcome	Number of sentence release date calculations	9,270	12,000	9,500	11,000

Performance Measures Descriptions

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$4,004,972	\$0	\$4,180,346	\$0
Contractual Services	\$821	\$0	\$821	\$0
Materials & Supplies	\$78,280	\$0	\$78,280	\$0
Internal Services	\$25,610	\$0	\$25,318	\$0
Total GF/non-GF	\$4,109,683	\$0	\$4,284,765	\$0
Program Total:	\$4,109,683		\$4,284,765	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$61,800	\$0
Other / Miscellaneous	\$16,624	\$0	\$14,226	\$0
Service Charges	\$46,200	\$0	\$0	\$0
Total Revenue	\$62,824	\$0	\$76,026	\$0

Explanation of Revenues

General Fund:
 \$61,800 - Social Security Incentive Revenue
 \$14,226 - Report Requests

*Estimate based on FY 2020 mid-year revenue

Significant Program Changes

Last Year this program was: FY 2020: 60360-20 Corrections Support

Department: Sheriff **Program Contact:** Chad Gaidos
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Corrections Services Division Admin oversees specialized units that provide leadership and strategic direction to agency members and is focused on providing quality, cost effective services to the community. The mission of this team is to find creative, efficient solutions to manage logistics and safe operations of MCSO facilities, ensure court processes are accessible to the community, provide case management and supervision for pre-trial defendants, and provide programming and wraparound services, which increase opportunities for adults in custody to successfully transition into the community.

Program Summary

The Corrections Services Division oversees the following units, which through efficient collaboration directly support the daily operations of the Sheriff's Office, its facilities, as well as the overall public safety system. The Auxiliary Services Unit supports agency operations by ensuring adequate supplies are distributed to multiple facilities, while also providing commissary, laundry, and property storage services for adults in custody. The Classification Unit is a specialized unit whose primary function is to determine appropriate housing of adults in custody during an initial interview utilizing an objective jail classification instrument. The Programs Unit provides adults in custody access to education, mental health and addiction services, and housing and employment resources focusing on the continuity of services that best provide successful reintegration into the community. The Behavioral Health Team focuses on adults in custody with mental health or substance use concerns who benefit from a focused plan designed to screen, identify, and guide appropriate services while in custody. The Close Street Supervision Unit is an intensive supervision program that strives to provide exceptional service to the community by utilizing methods of supervision that support offender accountability while transitioning pretrial defendants out of limited jail beds. Security and access to county facilities is managed by the Facility Security Unit who ensures public safety by providing information and access at the Multnomah County Courthouse, Justice Center, East County Courthouse, Juvenile Justice Complex, Inverness Jail, Gateway Center for Domestic Violence, and the Central Library. The Court Services Unit provides a variety of public safety services at the Multnomah County Courthouse, Juvenile Justice Complex, and the Justice Center courtrooms, including courtroom security, working with the judiciary to facilitate court hearings, and responding to citizen inquires.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Percent performance measurements met in Division	83%	N/A	87%	87%
Outcome	Number of court events scheduled	5,227	N/A	9,990	9,990
Outcome	Percent of court events completed on time	87%	N/A	90%	90%

Performance Measures Descriptions

Data for court events from "Hearings Tracker" database. "FY19 Actuals" for court events are only January to June 2019, as that was when the new data system was established.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$453,306	\$0	\$505,409	\$0
Materials & Supplies	\$62,329	\$0	\$62,329	\$0
Internal Services	\$6,152	\$0	\$88,943	\$0
Total GF/non-GF	\$521,787	\$0	\$656,681	\$0
Program Total:	\$521,787		\$656,681	
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 2020: 60400-20 Corrections Services Division Admin

Department: Sheriff **Program Contact:** Stephen Reardon

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

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of inmates moved	56,109	65,000	52,000	53,000
Outcome	Number of 1 Day Evaluation Transports to OSH in Salem	44	10	35	40
Outcome	Number of miles traveled	155,788	170,000	175,000	175,000

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,978,085	\$0	\$3,070,628	\$0
Materials & Supplies	\$34,693	\$0	\$34,693	\$0
Internal Services	\$286,894	\$0	\$419,693	\$0
Capital Outlay	\$5,560	\$0	\$5,560	\$0
Total GF/non-GF	\$3,305,232	\$0	\$3,530,574	\$0
Program Total:	\$3,305,232		\$3,530,574	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$1,272	\$0	\$34,060	\$0
Total Revenue	\$1,272	\$0	\$34,060	\$0

Explanation of Revenues

General Fund:

\$34,060 - Interstate Fugitive Shuttle, Transfer of State Wards and USM Transports based on FY20 Mid-year actuals

Significant Program Changes

Last Year this program was: FY 2020: 60405-20 Transport

Department: Sheriff **Program Contact:** Stephen Reardon

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

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of individuals taken into custody	456	660	420	450
Outcome	Number of court proceedings requiring a staff member	9,598	11,000	10,200	10,500

Performance Measures Descriptions

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$4,009,406	\$0	\$4,124,002	\$0
Contractual Services	\$0	\$0	\$77,144	\$0
Materials & Supplies	\$118,083	\$0	\$40,939	\$0
Internal Services	\$395,263	\$0	\$555,260	\$0
Total GF/non-GF	\$4,522,752	\$0	\$4,797,345	\$0
Program Total:	\$4,522,752		\$4,797,345	
Program FTE	23.00	0.00	23.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60410A-20 Court Services - Courthouse

Department: Sheriff **Program Contact:** Stephen Reardon

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

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of individuals taken into custody	75	70	80	80
Outcome	Number of major incidents	16	20	20	20

Performance Measures Descriptions

"Major incidents" include use of force incidents, escapes, medical and disruptive behavior by court participants which result in their exclusion. Data retrieved from Justice Center Court tracking sheets. "Number of individuals taken into custody" represents book and keeps as ordered by the Judges and warrants discovered during court proceedings and those who turn themselves into custody. Data retrieved from Justice Center stats which are recorded daily.

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,183,050	\$0	\$1,193,504	\$0
Materials & Supplies	\$4,607	\$0	\$4,607	\$0
Total GF/non-GF	\$1,187,657	\$0	\$1,198,111	\$0
Program Total:	\$1,187,657		\$1,198,111	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60410B-20 Court Services - Justice Center

Department: Sheriff **Program Contact:** Stephen Reardon

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

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of persons taken into custody	107	70	110	110
Outcome	Calls for assistance	49	70	100	75
Output	Number of juvenile transports to and from outside facilities	57	80	60	60

Performance Measures Descriptions

Number of persons taken into custody represents the number of "book and keeps" and warrants. "Calls for assistance" are calls for law enforcement deputies to assist in courtrooms, etc. Data from JJC Court Facility stats. *Number of juvenile transports to and from outside facilities represents the number of in-custody juveniles that are transported from state facilities to and from the JJC.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$149,632	\$0	\$131,322	\$0
Total GF/non-GF	\$149,632	\$0	\$131,322	\$0
Program Total:	\$149,632		\$131,322	
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 2020: 60410C-20 Court Services - JJC

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

Executive Summary

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

Program Summary

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

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Weekend TSIs scheduled	3,321	3,400	3,200	3,300
Outcome	Percent of Weekend TSIs who show as scheduled	95%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$272,585	\$0	\$291,675	\$0
Total GF/non-GF	\$272,585	\$0	\$291,675	\$0
Program Total:	\$272,585		\$291,675	
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 2020: 60410D-20 Turn Self In Program

Department: Sheriff

Program Contact: Chris Austin

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of members of the public screened for entry	463,865	500,000	448,474	475,000
Outcome	Number of employees/other agency staff screened	17,738	370,000	20,396	23,000
Outcome	Number of prohibited items found during screening	13,639	15,000	14,050	15,000
Outcome	Courtroom standbys	301	400	248	400

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,096,089	\$691,484	\$1,145,554	\$730,382
Materials & Supplies	\$23,307	\$5,014	\$23,307	\$5,008
Internal Services	\$0	\$83,947	\$0	\$91,882
Capital Outlay	\$143,500	\$0	\$143,500	\$0
Total GF/non-GF	\$1,262,896	\$780,445	\$1,312,361	\$827,272
Program Total:	\$2,043,341		\$2,139,633	
Program FTE	8.60	6.00	8.60	6.00

Program Revenues				
Other / Miscellaneous	\$15,029	\$780,445	\$15,715	\$827,272
Total Revenue	\$15,029	\$780,445	\$15,715	\$827,272

Explanation of Revenues

This program generates \$91,882 in indirect revenues.

General Fund:

\$15,715 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$49.89)

Special Ops Fund:

\$827,272 - Court Revenues for Court Security Services. This amount is based on what was received during the first 6 months of Fiscal Year 2020.

Significant Program Changes

Last Year this program was: FY 2020: 60415A-20 Facility Security - Courts

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

Executive Summary

Members of the Facility Security Unit (FSU) serve as ambassadors of MCSO, and are often the first point of contact for people accessing the jail facilities. Facility Security Officers (FSO) assist the public and professional visitors with inmate information, bail processing, visitation, inmate accounts, and inmate property transactions. FSOs also provide facility security and safety by controlling and monitoring foot and vehicular access to the lower levels of the Multnomah County Detention Center, conduct facility patrols of public areas, and provide security screening of entrants into the jail areas.

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number in MCDC and MCIJ	136,437	110,000	160,228	167,000
Outcome	Number of service requests from jail	38,097	41,000	39,444	41,000
Outcome	Number of bails processed on behalf of Oregon Judicial Department	1,475	1,600	1,366	1,400
Outcome	Number of social & professional inmate visits	36,394	38,000	35,770	37,000

Performance Measures Descriptions

Data from the FSO statistics database.

Legal / Contractual Obligation

ORS 206.010 – General Duties of Sheriff; ORS 206.210 – Authority of Sheriff Over Organization of Office; ORS 206.345 – Contracts with Cities- Authority Under Contract; ORS 451.010 – Facility and Services Counties May Provide by Service District; ORS 166.360 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,468,216	\$0	\$2,631,378	\$0
Materials & Supplies	\$36,176	\$0	\$36,176	\$0
Internal Services	\$14,490	\$0	\$343,770	\$0
Total GF/non-GF	\$2,518,882	\$0	\$3,011,324	\$0
Program Total:	\$2,518,882		\$3,011,324	
Program FTE	22.50	0.00	22.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60415B-20 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$294,997	\$0	\$308,378	\$0
Total GF/non-GF	\$294,997	\$0	\$308,378	\$0
Program Total:	\$294,997		\$308,378	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$294,997	\$0	\$308,378	\$0
Total Revenue	\$294,997	\$0	\$308,378	\$0

Explanation of Revenues

General Fund:

FY 2021 Central Library Total is \$308,378

Significant Program Changes

Last Year this program was: FY 2020: 60415C-20 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$179,589	\$0	\$190,341	\$0
Total GF/non-GF	\$179,589	\$0	\$190,341	\$0
Program Total:	\$179,589		\$190,341	
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 2020: 60415D-20 Facility Security - JJC

Department: Sheriff

Program Contact: Chris Austin

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Members of the Facility Security Unit (FSU) serve as ambassadors of the Multnomah County Sheriff's Office (MCSO), and are often the first point of contact for persons accessing The Gateway Center for Domestic Violence. Facility Security Officers (FSO) provide professional assistance to persons entering the "one-stop" Gateway Center for Domestic Violence Services. The core functions of the FSU are public assistance and security, to ensure The Gateway Center for Domestic Violence is accessible to everyone.

Program Summary

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

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

Disruptions and criminal activity interfere with the facility and domestic violence services, and create difficulties for professionals and families who need to conduct transactions. The effectiveness of the FSOs is demonstrated by the low ratio of incidents, when compared with the number of persons served at the Gateway Center. The work of the FSOs in this challenging environment furthers the MCSO goal of providing quality, cost effective solutions to maintaining an orderly process and access to necessary court procedures.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of service visits to the Gateway Center	8,238	20,000	7,334	9,000
Outcome	Number of incidents reported	32	25	14	30
Outcome	Number of area searches	2,322	2,100	2,268	2,400

Performance Measures Descriptions

Data from the FSO statistics database and The Gateway Center Director Martha Strawn Morris.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$89,880	\$0	\$95,171	\$0
Total GF/non-GF	\$89,880	\$0	\$95,171	\$0
Program Total:	\$89,880		\$95,171	
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 2020: 60415E-20 Domestic Violence Gateway One Stop

Department: Sheriff **Program Contact:** Chris Austin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

The Facility Security Officers (FSO) who work at the East County Courthouse (ECC) are primarily responsible for creating a safe, accessible environment for the public, staff, and others participating in the juvenile judicial process. This mission is accomplished through security screening of all entrants into the facility via x-ray and metal detector screening, the presence of uniformed FSOs, area patrols, and one-on-one contact with the public. Persons entering the ECC may be under the influence of intoxicants, involved in a volatile court matter, or suffering some other life-altering situation, adding a volatile element to an already complex court process. The FSOs serve as both a security presence and an informational resource to everyone accessing the ECC, aimed at calming tense situations through effective communication and accurate information.

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of members of the public screened for entry	39,844	0	36,538	40,000
Outcome	Number of employees/other agency staff screened	1,502	0	3,100	3,100
Outcome	Number of prohibited items found during screening	1,496	0	1,444	1,500
Outcome	Area searches	1,437	0	1,370	1,500

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$184,608	\$0
Total GF/non-GF	\$0	\$0	\$184,608	\$0
Program Total:	\$0		\$184,608	
Program FTE	0.00	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:

This program offer funds 2.00 FTE Facility Security Officers, the funding for which was eliminated in the FY 2020 budget.

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$3,486,112	\$0	\$3,624,494	\$0
Materials & Supplies	\$33,425	\$0	\$33,425	\$0
Internal Services	\$39,086	\$0	\$23,639	\$0
Total GF/non-GF	\$3,558,623	\$0	\$3,681,558	\$0
Program Total:	\$3,558,623		\$3,681,558	
Program FTE	20.00	0.00	20.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60420-20 Classification

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$317,406	\$0	\$336,565	\$0
Total GF/non-GF	\$317,406	\$0	\$336,565	\$0
Program Total:	\$317,406		\$336,565	
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 2020: 60425-20 MCDC Behavioral Health Team

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

Executive Summary

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

Program Summary

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

Corrections Counselors assess needs and risk, placing those appropriate into work crews or community beds that address alcohol/drug, housing, mental health, and other chronic needs. Counselors provide group programming, resource information and referral service, which by the development of community partnerships, link sentenced offenders to various community services to assist them in addressing their needs and issues.

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of orientations, intakes and assessments	895	1,425	889	900
Outcome	Number of offenders placed into community beds thus freeing up jail beds	121	225	184	185
Outcome	Offenders participating in group programming that decreases offender bookings	9,555	9,500	8,990	9,500
Output	Number of offenders participating in Law Library	1,729	2,250	1,845	1,850

Performance Measures Descriptions

"Number of orientations..." from Excel file w/ daily data entered by staff. "Number of offenders..." from Access database w/adults in custody referral and wait list information. "Offenders participating..." from GES participation records, subsequent staff data entry on statistics report forms (Programs & Education combined). "Number of requests..." from count of Service Request Forms submitted by adults in custody, subsequent staff data entry on statistics report forms.

Legal / Contractual Obligation

ORS 169.170; ORS 343.035 and ORS 336.187. Or. 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. ed programs; J03.02.02 - Involving ESD; J03.03.01 - Staffing for ed programs; J03.03.03 - Utilizing comm resources for ed programs; J04.02.01 and J04.03.01 - Rehab treatment programs; J04.04.03 - Utilizing community resources for treatment programs; J05.02.04 - Facility work assignments, convicted inmates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,715,158	\$0	\$2,884,472	\$0
Contractual Services	\$93,167	\$0	\$93,167	\$0
Materials & Supplies	\$128,219	\$0	\$128,219	\$0
Internal Services	\$34,365	\$0	\$32,404	\$0
Total GF/non-GF	\$2,970,909	\$0	\$3,138,262	\$0
Program Total:	\$2,970,909		\$3,138,262	
Program FTE	22.50	0.00	22.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60430-20 Inmate Programs

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of service hours contributed by MCSO volunteers, interns & community partners	13,737	14,750	12,500	13,000
Outcome	Dollar value savings resulting from contributions of volunteer time	349,332	300,000	317,875	330,590
Output	Number of applicant inquiries and pre-screening reviews	307	350	315	315
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 \$25.43 based on 2019 figures.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$122,026	\$0	\$126,310	\$0
Materials & Supplies	\$4,474	\$0	\$4,474	\$0
Internal Services	\$426	\$0	\$425	\$0
Total GF/non-GF	\$126,926	\$0	\$131,209	\$0
Program Total:	\$126,926		\$131,209	
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 2020: 60435-20 Volunteers

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$150,744	\$0	\$167,080
Internal Services	\$0	\$15,074	\$0	\$16,708
Total GF/non-GF	\$0	\$165,818	\$0	\$183,788
Program Total:	\$165,818		\$183,788	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$165,818	\$0	\$183,788
Total Revenue	\$0	\$165,818	\$0	\$183,788

Explanation of Revenues

This program generates \$16,708 in indirect revenues.
 \$183,788 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2020: 60440-20 HB3194 Justice Reinvestment - Program Administrator

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,110,779	\$0	\$1,237,480	\$0
Contractual Services	\$36,080	\$0	\$36,080	\$0
Materials & Supplies	\$34,333	\$0	\$34,333	\$0
Internal Services	\$74,599	\$0	\$0	\$0
Total GF/non-GF	\$1,255,791	\$0	\$1,307,893	\$0
Program Total:	\$1,255,791		\$1,307,893	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60445A-20 Close Street

Department: Sheriff
Program Offer Type: Support

Program Contact: Derrick Peterson
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. As part of the mission of the Warehouse in addressing female specific needs, the Warehouse has met the mandate outlined in HB2515 (2019) now codified at ORS 169.076(15), by supplying feminine hygiene products free of charge.

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total dollar value of purchase orders processed for Warehouse items	525,000	650,000	550,000	600,000
Outcome	Total number of delivery stops made	2,925	3,240	3,010	3,160

Performance Measures Descriptions

"Total dollar value of purchase orders processed for Warehouse items" is a new performance measure. Data from Workday report. "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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$889,584	\$0	\$969,932	\$0
Materials & Supplies	\$18,829	\$0	\$18,829	\$0
Internal Services	\$173,835	\$0	\$202,220	\$0
Total GF/non-GF	\$1,082,248	\$0	\$1,190,981	\$0
Program Total:	\$1,082,248		\$1,190,981	
Program FTE	6.60	0.00	6.60	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60450-20 Warehouse

Department: Sheriff **Program Contact:** Derrick Peterson
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 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 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Pounds of clean laundry processed for inmates	981,560	960,707	975,500	990,000
Outcome	Total paid claims regarding lost/missing inmate property	2	6	4	5
Outcome	Total bookings/releases processed by Property	59,000	60,453	59,000	60,100

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,170,079	\$0	\$2,237,184	\$0
Materials & Supplies	\$97,218	\$0	\$97,218	\$0
Internal Services	\$268,123	\$0	\$208,102	\$0
Capital Outlay	\$128,125	\$0	\$128,125	\$0
Total GF/non-GF	\$2,663,545	\$0	\$2,670,629	\$0
Program Total:	\$2,663,545		\$2,670,629	
Program FTE	20.00	0.00	20.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60455-20 Property & Laundry

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

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

Related Programs:
Program Characteristics:

Executive Summary

Commissary is a self-sustaining program; it does not utilize funding from the Inmate Welfare Fund (IWF) or the General Fund. Proceeds from Commissary operations are directed into the Inmate Welfare Fund, which provides direct services and products that otherwise may not be funded for the benefit of adults in custody. In addition, Commissary personnel are also included as part of the RSS (Receipt, Stage, and Storage) operations, as support for certain countywide public health emergencies.

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total number of commissary orders filled for inmates	55,937	60,312	55,700	60,100
Outcome	Total dollars of commissary sales	1,657,086	1,110,000	1,250,720	1,400,150

Performance Measures Descriptions

Data from the Inmate Accounting System (SWIS).

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$455,218	\$0	\$477,252
Contractual Services	\$0	\$5,000	\$0	\$628,082
Materials & Supplies	\$0	\$726,781	\$0	\$127,740
Internal Services	\$0	\$103,661	\$0	\$108,543
Total GF/non-GF	\$0	\$1,290,660	\$0	\$1,341,617
Program Total:	\$1,290,660		\$1,341,617	
Program FTE	0.00	4.23	0.00	4.23

Program Revenues				
Other / Miscellaneous	\$0	\$1,172,172	\$0	\$1,224,117
Beginning Working Capital	\$0	\$100,988	\$0	\$100,000
Service Charges	\$0	\$17,500	\$0	\$17,500
Total Revenue	\$0	\$1,290,660	\$0	\$1,341,617

Explanation of Revenues

This program generates \$60,038 in indirect revenues.

Inmate Welfare Trust Fund:

\$100,000-Beginning Working Capital from FY 20 Carry-over

\$1,189,257 - Revenue from Commissary Sales to Inmates (Based on FY 20 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

\$4,860 - disciplinary fines

Significant Program Changes

Last Year this program was: FY 2020: 60460-20 Commissary & Inmate Welfare

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$448,925	\$0	\$483,848	\$0
Contractual Services	\$7,002	\$0	\$7,002	\$0
Materials & Supplies	\$155,878	\$0	\$155,878	\$0
Internal Services	\$144,422	\$0	\$134,994	\$0
Total GF/non-GF	\$756,227	\$0	\$781,722	\$0
Program Total:	\$756,227		\$781,722	
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 2020: 60500-20 Enforcement Division Admin

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$11,966,489	\$140,004	\$12,528,796	\$139,457
Contractual Services	\$2,442	\$3,000	\$2,442	\$3,000
Materials & Supplies	\$367,042	\$125,375	\$367,042	\$17,000
Internal Services	\$1,649,805	\$16,996	\$1,808,391	\$17,543
Capital Outlay	\$290,065	\$0	\$290,065	\$0
Total GF/non-GF	\$14,275,843	\$285,375	\$14,996,736	\$177,000
Program Total:	\$14,561,218		\$15,173,736	
Program FTE	61.75	0.00	61.75	0.00

Program Revenues				
Intergovernmental	\$0	\$115,000	\$0	\$115,000
Other / Miscellaneous	\$0	\$40,000	\$0	\$40,000
Beginning Working Capital	\$0	\$108,375	\$0	\$0
Service Charges	\$6,220,836	\$22,000	\$6,453,641	\$22,000
Total Revenue	\$6,220,836	\$285,375	\$6,453,641	\$177,000

Explanation of Revenues

This program generates \$17,543 in indirect revenues.

General Fund: - \$39,895-Maywood Pk (3.1% CPI increase from Prev. Year); \$460,164-Wood Village (3.1% CPI increase from Prev. Year); \$3,272,263-City of Troutdale Contract per Budget Office's GF Allocation Sheet, increased by CPI rate; \$2,681,319-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

Special Ops Fund: \$20,000-Reimbursement from OR Fire Marshal for Hazardous Materials Activities

Significant Program Changes

Last Year this program was: FY 2020: 60505-20 Patrol

Additional \$50,000 for overtime and associated fringe and insurance. This funding was re-allocated from various M&S lines within the Sheriff's Office budget.

House Bill's 4152 One-Time-Only funding for Search and Rescue was spent out in FY 20.

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,294,282	\$0	\$1,390,506	\$0
Contractual Services	\$1,220	\$0	\$1,220	\$0
Materials & Supplies	\$42,054	\$0	\$42,054	\$0
Internal Services	\$167,332	\$0	\$222,140	\$0
Total GF/non-GF	\$1,504,888	\$0	\$1,655,920	\$0
Program Total:	\$1,504,888		\$1,655,920	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$188,183	\$0	\$190,147	\$0
Service Charges	\$220,250	\$0	\$224,000	\$0
Total Revenue	\$408,433	\$0	\$414,147	\$0

Explanation of Revenues

General Fund:

\$190,147 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$220,000 - Circuit Court Revenue

\$4,000 - Reimbursement for State Extraditions

Based on FY 2020 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2020: 60510A-20 Civil Process

Department: Sheriff **Program Contact:** James Eriksen

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

Related Programs:
Program Characteristics:
Executive Summary

The Multnomah County Sheriff's River Patrol Unit collaborates 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 the 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 Multnomah County Sheriff's Office River Patrol Unit provides protection and intervention for the numerous County moorages, marinas and houseboat communities. The nation's fifth largest port requires unobstructed ingress and egress of commercial ship movement into the region. River Patrol Deputies respond to all life threatening marine calls for service such as boat collisions, drownings, missing persons, suicidal subjects and environmental hazards.

Deputies assigned to the River Patrol Unit are challenged with addressing the ongoing surrounding abandoned and derelict vessels in and near the waterways of Multnomah County. 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 2017, the Port of Portland moved 11,485,311 tons of cargo through its facilities and there were 397 calls to port terminals by ocean-going vessels. Community livability contributes to a thriving economy and access to work, cultural, and recreational activity is an important element of a thriving economy.

River Patrol Deputies 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 Multnomah County 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Hours of community water safety education	211	200	200	250
Outcome	Number of citizens issued boater examination reports, warning, and citations	1,093	2,000	850	1,300

Performance Measures Descriptions

Data from Oregon State Marine Board (OSMB) 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. (Education for FY19 includes 32 prep hours). *4,544 people were contacted during educational hours in FY 19. OSMB requested more on water presence to reduce boating incidents and reckless operation in lieu of Boat Examinations. Boat Examinations were reduced by half to provide the extra on water presence.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,597,629	\$752,953	\$1,648,062	\$790,102
Contractual Services	\$1,040	\$0	\$1,040	\$0
Materials & Supplies	\$118,046	\$30,185	\$118,046	\$44,047
Internal Services	\$288,186	\$1,732	\$322,590	\$1,788
Capital Outlay	\$34,642	\$0	\$34,642	\$0
Total GF/non-GF	\$2,039,543	\$784,870	\$2,124,380	\$835,937
Program Total:	\$2,824,413		\$2,960,317	
Program FTE	7.50	5.00	7.50	5.00

Program Revenues				
Intergovernmental	\$0	\$743,870	\$0	\$794,937
Other / Miscellaneous	\$0	\$25,000	\$0	\$25,000
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$0	\$784,870	\$0	\$835,937

Explanation of Revenues

This program generates \$1,788 in indirect revenues.

Fed/State Fund:

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

\$794,937 - 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 2020: 60515A-20 River Patrol

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,108,248	\$37,671	\$2,135,031	\$39,684
Contractual Services	\$7,900	\$0	\$7,900	\$0
Materials & Supplies	\$42,166	\$0	\$42,166	\$0
Internal Services	\$218,460	\$4,573	\$253,410	\$4,992
Total GF/non-GF	\$2,376,774	\$42,244	\$2,438,507	\$44,676
Program Total:	\$2,419,018		\$2,483,183	
Program FTE	11.90	0.25	11.90	0.25

Program Revenues				
Intergovernmental	\$0	\$42,244	\$0	\$44,676
Service Charges	\$36,000	\$0	\$0	\$0
Total Revenue	\$36,000	\$42,244	\$0	\$44,676

Explanation of Revenues

This program generates \$4,992 in indirect revenues.
 Federal/State:
 \$44,676 - Domestic Violence (DVERT) Grant

Significant Program Changes

Last Year this program was: FY 2020: 60520A-20 Detectives and Elder Abuse

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

Executive Summary

This offer purchases funding for a Corrections Sergeant to continue intelligence-gathering and intervention methodology regarding human trafficking as it is proliferated among jail inmates, to include the establishment of a screening instrument to identify at-risk pretrial inmates and sentenced offenders. This Sergeant collaborates with the Multnomah County Sex Trafficking Collaborative, International Human Trafficking Task Force and the Department of Justice Trafficking Intervention Advisory Committee to both aid in prosecution of Human Trafficking crimes and intervene with victims while in custody.

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average daily number of Trafficking Victims in custody	19	15	20	15
Outcome	Average daily number of Traffickers Suspected/ Prosecuted in custody	83	88	83	88
Outcome	Involved Cases Prosecuted	52	15	45	15
Outcome	Involved Cases Pending Prosecution	42	30	29	30

Performance Measures Descriptions

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

Legal / Contractual Obligation

HB 2205 Appointment to Trafficking Intervention Advisory Committee; HB 3446A Provides that release decision for defendant must include order prohibiting contact with victim and third-party contact with victims while defendant is in custody; SB249A Establishes procedures for person to file motion to vacate judgment of conviction for prostitution if person was victim of sex trafficking; SB250 Creates affirmative defense to crime of prostitution if, defendant was victim of certain trafficking crime; HB3176A Authorizes court to consider whether defendant committed crime while under coercion.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$203,079	\$0	\$209,058	\$0
Materials & Supplies	\$426	\$0	\$0	\$0
Internal Services	\$0	\$0	\$851	\$0
Total GF/non-GF	\$203,505	\$0	\$209,909	\$0
Program Total:	\$203,505		\$209,909	
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 2020: 60521-20 In-Jail Human Trafficking

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,121,211	\$26,753	\$1,142,970	\$26,648
Contractual Services	\$0	\$230,000	\$0	\$80,000
Materials & Supplies	\$14,761	\$160,000	\$14,761	\$130,000
Internal Services	\$99,163	\$3,247	\$125,455	\$3,352
Capital Outlay	\$0	\$50,000	\$0	\$0
Total GF/non-GF	\$1,235,135	\$470,000	\$1,283,186	\$240,000
Program Total:	\$1,705,135		\$1,523,186	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$110,000	\$0	\$110,000
Other / Miscellaneous	\$0	\$60,000	\$0	\$60,000
Beginning Working Capital	\$0	\$300,000	\$0	\$70,000
Service Charges	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$20,000	\$470,000	\$20,000	\$240,000

Explanation of Revenues

This program generates \$3,352 in indirect 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; \$20,000 - Carry-over from Fiscal Year 2020; \$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, \$50,000 - Carry-over from FY 2020.

Significant Program Changes

Last Year this program was: FY 2020: 60525-20 Special Investigations Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,060,408	\$0	\$1,469,085
Internal Services	\$0	\$128,734	\$0	\$185,662
Total GF/non-GF	\$0	\$1,189,142	\$0	\$1,654,747
Program Total:	\$1,189,142		\$1,654,747	
Program FTE	0.00	7.00	0.00	9.00

Program Revenues				
Service Charges	\$0	\$1,189,142	\$0	\$1,654,747
Total Revenue	\$0	\$1,189,142	\$0	\$1,654,747

Explanation of Revenues

This program generates \$184,811 in indirect revenues.
 Special Ops Fund:
 \$1,654,747 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: FY 2020: 60530-20 TriMet Transit Police

In FY 2020, Tri-met Contract added 1.00 FTE Lieutenant position and 1.00 FTE Sergeant position.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,085,641	\$47,389	\$1,113,379	\$47,621
Materials & Supplies	\$9,084	\$0	\$9,084	\$0
Internal Services	\$10,852	\$5,753	\$0	\$6,279
Capital Outlay	\$10,250	\$0	\$10,250	\$0
Total GF/non-GF	\$1,115,827	\$53,142	\$1,132,713	\$53,900
Program Total:	\$1,168,969		\$1,186,613	
Program FTE	6.70	0.30	6.70	0.30

Program Revenues				
Service Charges	\$554,594	\$53,142	\$579,142	\$53,900
Total Revenue	\$554,594	\$53,142	\$579,142	\$53,900

Explanation of Revenues

This program generates \$6,279 in indirect revenues.

General Fund:

\$46,358 - Corbett School District pays a portion of the cost of the SRO

\$532,784 - Reynolds School District pays for four 0.75 FTE SROs

Fed/State Fund:

\$53,900 - Patrol Services provided to the US Forest Service during summer months

Significant Program Changes

Last Year this program was: FY 2020: 60535A-20 School & Community Resource Officer Program

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$264,793	\$0	\$325,106	\$0
Internal Services	\$0	\$0	\$13,593	\$0
Total GF/non-GF	\$264,793	\$0	\$338,699	\$0
Program Total:	\$264,793		\$338,699	
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 2020: 60540-20 Homeless Outreach and Programs Engagement (HOPE) Team

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$459,324	\$0	\$483,846
Internal Services	\$40,590	\$55,762	\$0	\$60,868
Total GF/non-GF	\$40,590	\$515,086	\$0	\$544,714
Program Total:	\$555,676		\$544,714	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$515,086	\$0	\$544,714
Total Revenue	\$0	\$515,086	\$0	\$544,714

Explanation of Revenues

This program generates \$60,868 in indirect revenues.
 Fed/State Fund:
 \$544,714 - Grant funding from Oregon Youth Authority for 3.00 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: FY 2020: 60545-20 Gang Enforcement Deputy

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

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of searches for lost/missing hikers conducted	6	20	15	25
Outcome	Percentage of searches resulting in a found/rescued person	100%	90%	90%	90%

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$10,326	\$0	\$10,326	\$0
Materials & Supplies	\$10,404	\$0	\$10,404	\$0
Total GF/non-GF	\$20,730	\$0	\$20,730	\$0
Program Total:	\$20,730		\$20,730	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues**Significant Program Changes****Last Year this program was:** FY 2020: 60550-20 Hornet Trail Rescue and Wilderness Law Enforcement Services Team

Department: Sheriff **Program Contact:** James Eriksen
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program has provide for the Countywide Investigation of violation of restraining orders, specifically when respondents do not comply by dispossessing themselves of their firearms. Since around 2015, the Multnomah County Sheriff's Office has collaborated with the Portland Police Bureau, Multnomah County District Attorney's Office and the Multnomah County Circuit Court in enforcing the gun dispossession clause of restraining orders by working with petitioners and respondents to gain compliance to court orders. This position was reduced in FY 2020, but funds were awarded to maintain this FTE until January 2020.

Program Summary

In 2011, a model surrender protocol was developed in a statewide Domestic violence firearms task force; this process is currently being utilized in Multnomah County. In January 2020, this protocol was extended to the other protection orders through an Oregon House of Representative bill, which include Stalking Orders, Sex Abuse Protection Orders, Disabled and Elder Abuse Protection Orders and Family Abuse Protection Orders.

The purpose of this program is to provide 1.00 FTE to partner with the Portland Police Bureau's Family Services Division for education and enforcement actions against respondents who do not comply with the firearms prohibition on their restraining order and to conduct follow up investigations on restraining order violations. The officers will also investigate general restraining order violations and present cases to the District Attorney's Office for prosecution.

The funding for this position will help educate and or force respondents to comply with the courts order to surrender their firearms. It will provide the necessary FTE to help conduct investigations to locate the respondents and their firearms. This will reduce the number of illicit firearms in the community and this action will also help to reduce domestic violence lethality by removing firearms from the respondent's possession. Data presented to LPSCC shows access to firearms can increase the risk of death to the petitioner by five times and up to twenty times if the respondent had made prior threats or assaults with firearms.

Statistics demonstrate that an abuser's access to firearms increases the risk of homicide of a female partner by 400% and the mere presence of a gun increases fivefold the chance that domestic violence results in homicide.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of dispossessed firearm cases investigated	N/A	N/A	N/A	150
Outcome	Number of firearms seized	N/A	N/A	N/A	40
Output	Number of restraining order violations investigated	N/A	N/A	N/A	140
Outcome	Number of cases presented to the District Attorney's Office for prosecution	N/A	N/A	N/A	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$156,760	\$0
Capital Outlay	\$0	\$0	\$40,000	\$0
Total GF/non-GF	\$0	\$0	\$196,760	\$0
Program Total:	\$0		\$196,760	
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:

This program is being funded by eliminating a 1.00 FTE Lieutenant in the MCDJ Core Jail & 4th Floor (60310A) and reallocating the funds.

Department: Sheriff **Program Contact:** James Eriksen

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of camp postings and cleanups (minimum of two day for count)	84	110	84	90
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	144	300	144	300
Outcome	Dollar amount of illegal dumping fines	\$5,599.50	\$5,000	\$5,599.50	\$5,000

Performance Measures Descriptions

Data per Barb Leslie 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. Camp cleanup assistance consists of a minimum of two days for each cleanup. Cleanups decrease is more realistic offer after a few years of doing the work.

Legal / Contractual Obligation

Intergovernmental Agreement with Metro.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$537,906	\$0	\$550,346
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$65,302	\$0	\$69,234
Total GF/non-GF	\$0	\$604,408	\$0	\$620,780
Program Total:	\$604,408		\$620,780	
Program FTE	0.00	3.45	0.00	3.45

Program Revenues				
Service Charges	\$0	\$604,408	\$0	\$620,780
Total Revenue	\$0	\$604,408	\$0	\$620,780

Explanation of Revenues

This program generates \$69,234 in indirect revenues.

Special Ops Fund:

\$620,780 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: FY 2020: 60565-20 Metro Unit