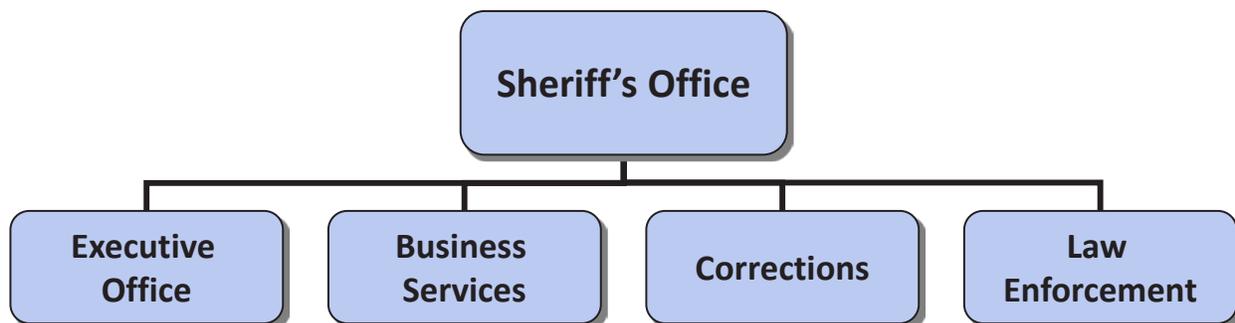


Department Overview

The Sheriff's Office plays a unique, comprehensive role in the continuum of Public Safety Services here in Multnomah County. The Sheriff's reach is extensive, providing law enforcement services, search and rescue operations, civil process, civic emergency coordination and community policing to unincorporated areas in the Columbia River Gorge, east and west county communities, forested public watersheds and waterways both remote and urban.

The Sheriff is also the first responder in providing social service contacts to these areas, coordinating Health Department, Human Services and other responses as needed. When police contact in any of these areas results in arrest, Sheriff's deputies transport arrestees to the Sheriff Office Booking Facility, located at the Multnomah County Detention Center in downtown Portland. There arrestees are searched, medically screened by Health Department staff and evaluated by court and corrections staff for release options or potential housing. If housed in one of the Sheriff's Office jail facilities, pretrial inmates and sentenced offenders are assessed for potential placement in programs offered in the jails – programs targeting mental health, addiction treatment and services, and post-release housing and job training to name a few. Through all these activities, arrest and booking, court transport to housing and, programming to release, Sheriff's staff are directly involved in the care, custody and control of these individuals, giving the Multnomah County Sheriff and staff a uniquely comprehensive role in county Public Safety.

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



Budget Overview

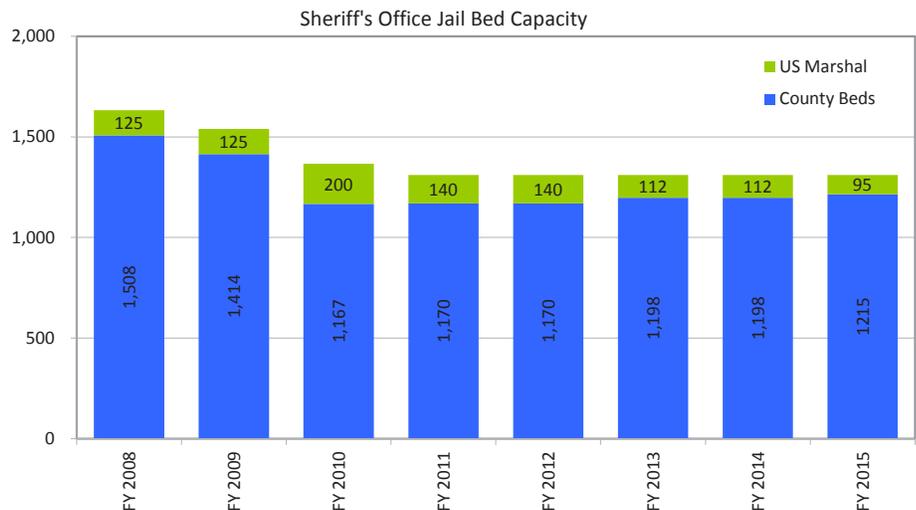
The Sheriff's Office total budget for FY 2015 is \$128.0 million with 781.32 FTE. General Funds total \$112.1 million or 88% of the budget.

The FY 2014 Adopted Budget included a Budget Note that held out \$2.2 million of Overtime to be held in contingency and approved quarterly. Inclusion of these Overtime funds increases the FY 2014 Revised Budget Personnel Services from \$99.1 million to \$101.4 million.

Other funds account for \$15.8 million or 12.4% of the FY 2015 budget. Other funds increased \$0.6 million year over year or 3.6%.

New Programs this year are: 60004 - Additional Hiring Process Backgrounders, 60023A - Crisis Intervention Training, 60033B - Gresham Temporary Hold, 60072 - Additional SIU Detective, 60075 - Corbett Community Resource Deputy, 60083 - Domestic Violence Enhanced Response GF Backfill.

The budget maintains the jail bed capacity of 1,310 beds, 95 which are contracted for by the US Marshals Services. The budget also retains all the patrol and support functions for the Sheriff's Office.



Budget Trends	FY 2013	FY 2014	FY 2014	FY 2015	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	777.65	776.32	776.32	781.32	5.00
Personnel Services	\$99,585,142	\$100,689,312	\$99,160,738	\$103,657,510	\$4,496,772
Contractual Services	963,083	845,877	936,948	893,638	(43,310)
Materials & Supplies	19,982,666	20,285,112	21,767,104	22,519,880	752,776
Capital Outlay	<u>166,640</u>	<u>424,994</u>	<u>424,994</u>	<u>896,200</u>	<u>471,206</u>
Total Costs	\$120,697,531	\$122,425,295	\$122,289,784	\$127,967,228	\$5,677,444

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

Successes and Challenges

Successes

The Sheriff's Office is currently implementing an Inmate Kiosk System which provides inmates and their families with many new services, including video visiting from our jail lobby's or over the Internet which saves family travel costs, and an expansion from 2 days per week visitations to 7 days per week. Lobby Kiosks allow friends/family to deposit funds to an inmates account using cash or credit cards, care package ordering and the ability to schedule visits, and prepay for phone use. Dorm Kiosks allow video visiting, commissary ordering, messaging and many other services. At release, inmates will have ATM Debit Release Cards, which allow purchases from merchants including transit, use of ATM's, and other banking services.

We appreciate the Corrections Grand Jury acknowledgment "We commend Sheriff Dan Staton for his commitment to providing a safe jail environment for inmates, staff and the Citizens of Multnomah County". Many of our program offers address Grand Jury recommendations including: filling deputy vacancies; hiring background investigators; opening an additional dorm at MCIJ to resolve emergency releases; adding suicide watch hours to our budget; and increasing the number of deputy training hours.

Challenges

The primary on-going budget issue facing the Sheriff's Office is vacancies in the Corrections Deputy job classification. The number of vacancies remained fairly steady for FY2013 and thus far into FY2014, continuing the need to fill vacant posts with deputies on overtime. It is also the case that proportionally the number of vacancies we currently hold has a significant impact on operations, in many cases causing temporary closure of normal operations in the jails that affect access to inmates by the defense, courts, police, outside providers and visitors. Our projections show our hiring rate to date is keeping pace with the growing retirements brought on by the initial hiring for the opening of Inverness Jail in 1988, but just keeping pace with that growth. To remedy this ongoing issue we are proposing expanding our Human Resource Unit with two additional Background Investigators.

Another emerging issue for our budget is the alarming growth of work hours committed to security for suicide watch protocols in our jail system. Our Office has been engaged in meetings with other county system stakeholders looking for sustainable solutions to this issue that satisfy constitutional requirements while ensuring quality medical care and safe housing is delivered to this vulnerable population. We have included two one-time-only offers to help bridge the gap between a long-term, sustainable solution and the current budgetary burden for this work, which is work we cannot defer or walk away from. Also included to address this issue are three capital improvement projects designed to reduce risk of suicide attempts.

Diversity and Equity

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

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

Specific steps to improve Diversity this year:

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

Budget by Division

Division Name	FY 2015 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$4,221,326	\$0	\$4,221,326	25.00
Business Services	13,365,200	15,000	13,380,200	68.00
Corrections Division	73,268,488	11,523,114	84,791,603	526.22
Law Enforcement	<u>21,282,565</u>	<u>4,291,534</u>	<u>25,574,099</u>	<u>162.10</u>
Total Sheriff's Office	\$112,137,579	\$15,829,648	\$127,967,228	781.32

Executive Office

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

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

Significant Changes

- Human Resources Unit - An additional HR Tech to assist with recruitment and new hiring
- Human Resources Unit - Two additional background investigators funded with one time only funds to assist in recruitment of new Corrections Deputies

Business Services

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

Significant Changes

- Continuing the implementation of the Inmate Kiosk System, which includes video visiting kiosk installation in inmate dorms.
- Moved a Finance Specialist 1 from Inmate Welfare to the Fiscal Unit as a result of the inmate Kiosk system changes.
- The Training Unit now has funding for Enhanced Crisis Intervention Training for Patrol.

Corrections Division

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

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

Significant Changes

- US Marshal Beds reduced from 112 in FY 2014 to 95 in FY 2015
- Increase in SB1145 Funding in the amount of \$545,912
- Additional State Funding from House Bill 3194 in the amount of \$531,219.
- MCSO is able to restore overtime through improved budgeting tools with more precise costing.
- The Corrections Division is implementing a new Jail Kiosk System which includes Jail Lobby Kiosks, Booking Cash Kiosks, Jail Dorm Kiosks and the use of Release Debit Cards all of which provide increased services to inmates and their families.
- Gresham Temporary Hold is now funded through a contract with Gresham, Troutdale and Fairview as well as with County general fund.
- Additional HB3194 funding of \$332,862 for two Jail Escort Deputies to facilitate inmate risk/need assessment interviews.

Law Enforcement

The MCSO Law Enforcement Division's mission is to provide exemplary public safety services to citizens and visitors to Multnomah County. Operating under statutory mandates, each unit accomplishes specific functions that supports Multnomah County's overall mission. This division protects citizens by providing 24/7 law enforcement and human service connections to those who reside in or visit unincorporated areas and the communities of Maywood Park, Wood Village and Corbett. Deputies respond to 911 emergency calls, investigate traffic accidents, arrest wanted subjects and engage in solving community safety problems present in schools, businesses and neighborhoods. Tourism and recreation create conditions where citizens need emergency rescue assistance on land and in waterways. This division provides education, enforcement and prevention of emergencies which occur on waterways. River patrol resources provide safe commercial and recreational access and passage to the County's 100 miles of rivers which operate within the United States' fifth largest port. Deputies enforce boating laws and provide security protection for marine communities. Dangerous drug abuse and addiction account for most crime in our community and this division helps reduce impact by providing county-wide narcotics enforcement. Division detectives help children by investigating and arresting persons who exploit children for sex, labor and use technology as a tool to lure children. Detectives help citizens by investigating and arresting persons who abuse elderly and domestic violence victims.

Significant Changes

- Contract with Corbett School District to help fund a School Resource Officer
- Contracts with Gresham PD, Troutdale PD and Fairview PD to assist in funding half of the Gresham Temp Hold activity
- 911 Teletax revenue no longer comes to MCSO and instead is sent directly to the City of Portland for Bureau of Emergency Communications dispatch funding.
- MCSO is able to restore overtime through improved budgeting tools with more precise costing.
- Backfill funding for a SIU Detective in the amount of \$95,244.
- Backfill funding for the Domestic Violence Enhanced Response Detective in the amount of \$18,917.
- An Urban Area Security Initiative grant for a River Patrol Dive Team Van to support dive team missions in the amount of \$240,095.

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 2015 General Fund	Other Funds	Total Cost	FTE
Executive Office					
60000	MCSO Executive Office	1,693,238	0	1,693,238	8.00
60003	MCSO Human Resources	1,210,262	0	1,210,262	9.00
60004	MCSO Additional Hiring Process Backgrounders	175,134	0	175,134	2.00
60005	MCSO Professional Standards	1,142,692	0	1,142,692	6.00
Business Services					
60010	MCSO Business Services Admin	1,530,039	0	1,530,039	1.00
60012	MCSO Criminal Justice Information Systems	4,971,767	0	4,971,767	7.00
60013	MCSO Fiscal Unit	883,372	0	883,372	7.00
60014	MCSO Time & Attendance Unit	502,496	0	502,496	5.00
60015	MCSO Planning & Research Unit	691,771	0	691,771	5.00
60021	MCSO Corrections Support	3,564,411	0	3,564,411	37.00
60022	MCSO Training Unit	1,140,245	15,000	1,155,245	6.00
60023A	MCSO Crisis Intervention Training – Patrol Enhanced	81,100	0	81,100	0.00
Corrections Division					
60030	MCSO Corrections Division Admin	1,206,137	0	1,206,137	4.82
60032	MCSO Transport	2,775,400	0	2,775,400	16.00
60033A	MCSO Booking & Release	8,020,973	0	8,020,973	58.24
60033B	MCSO Gresham Temporary Hold	146,348	0	146,348	0.00
60034A	MCSO Court Services - Courthouse	3,767,467	0	3,767,467	23.00
60034B	MCSO Court Services - Justice Center	1,023,894	0	1,023,894	7.00
60034C	MCSO Court Services - JJC	257,721	0	257,721	2.00
60034D	MCSO Turn Self In Program	257,854	0	257,854	2.00
60035A	MCSO Facility Security - Courts	1,172,475	629,488	1,801,964	16.60
60035B	MCSO Facility Security - Jails	2,047,583	0	2,047,583	21.50
60035C	MCSO Facility Security - Library	634,068	0	634,068	7.00
60035D	MCSO Facility Security - JJC	178,327	0	178,327	2.00
60035E	MCSO Domestic Violence Gateway One Stop	68,706	0	68,706	1.00

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Corrections Division cont.					
60036	MCSO Classification	3,117,913	0	3,117,913	20.00
60037	MCSO Inmate Programs	2,480,602	0	2,480,602	21.00
60038	MCSO CERT/CNT	169,801	0	169,801	0.00
60039	MCSO MCIJ Work Crews	1,318,961	891,813	2,210,774	12.40
60040A	MCSO MCDL Core Jail & 4th Floor	13,483,959	1,164,081	14,648,040	62.98
60040B	MCSO MCDL 5th Floor	3,874,829	0	3,874,829	25.48
60040C	MCSO MCDL 6th Floor	2,372,203	0	2,372,203	16.38
60040D	MCSO MCDL 7th Floor	2,825,730	0	2,825,730	23.66
60040E	MCSO MCDL 8th Floor	1,693,076	0	1,693,076	16.38
60041A	MCSO MCIJ Dorms 10, 11 & 18	7,959,030	8,383,515	16,342,544	75.20
60041B	MCSO MCIJ Dorms 12 & 13	3,085,812	0	3,085,812	20.02
60041C	MCSO MCIJ Dorms 14 & 15	1,945,766	0	1,945,766	12.74
60041D	MCSO MCIJ Dorms 16 & 17	625,002	0	625,002	3.64
60041E	MCSO MCIJ Dorms 6 & 7	2,077,969	0	2,077,969	14.56
60041F	MCSO MCIJ Dorms 8 & 9	1,095,484	0	1,095,484	9.10
60041G	MCSO MCIJ Dorm 5	1,581,289	0	1,581,289	14.56
60041H	MCSO MCIJ Dorm 4	625,187	0	625,187	5.46
60043	MCSO Close Street	1,213,556	0	1,213,556	8.00
60044	MCSO Volunteers	4,280	0	4,280	0.00
60045	MCSO Inmate Welfare	0	454,217	454,217	2.50
60050	MCSO In-Jail Human Trafficking	161,088	0	161,088	1.00
Enforcement Division					
60060	MCSO Enforcement Division Admin	779,456	0	779,456	1.00
60061	MCSO Enforcement Division Support	2,188,560	0	2,188,560	24.00
60063	MCSO Patrol	6,718,075	200,938	6,919,013	37.00
60064	MCSO Civil Process	1,680,675	0	1,680,675	12.00
60065	MCSO River Patrol	1,853,510	1,032,212	2,885,721	14.50
60066	MCSO Detectives, INTERCEPT, Elder Abuse	1,503,268	0	1,503,268	9.00
60067	MCSO Special Investigations Unit	688,827	183,000	871,827	5.00
60068	MCSO Warrant Strike Team	783,013	0	783,013	5.00
60069	MCSO Alarm Program	0	227,500	227,500	1.50
60070	MCSO Concealed Handgun Permits	10,014	400,000	410,014	3.00
60071	MCSO TriMet Transit Police	0	831,501	831,501	6.00

Sheriff's Office

fy2015 adopted budget

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Enforcement Division cont.					
60072	MCSO Additional SIU Detective	95,816	0	95,816	1.00
60073	MCSO Human Trafficking Task Force	133,101	0	133,101	1.00
60074	MCSO Metro Services	19,965	348,331	368,295	2.60
60075	MCSO Corbett School Resource Deputy	93,170	42,898	136,069	1.00
60076	MCSO Domestic Violence Enhanced Response	76,142	31,528	107,671	0.85
60077	MCSO Corbett Community Resource Deputy	138,204	0	138,204	1.00
60078	MCSO Logistics Unit	989,322	0	989,322	4.00
60079	MCSO Procurement & Warehouse	992,789	0	992,789	7.77
60080	MCSO Property & Laundry	2,499,568	0	2,499,568	19.00
60081	MCSO Commissary	0	719,172	719,172	3.73
60083	MCSO Domestic Violence Enhanced Response GF Back-fill	19,036	0	19,036	0.15
60084	MCSO Gang Enforcement Deputy	0	274,454	274,454	2.00
60085	MCSO Hornet Trail Rescue and Wilderness Law Enforcement Services Team	<u>20,054</u>	<u>0</u>	<u>20,054</u>	<u>0.00</u>
Total Sheriff's Office		112,137,579	15,829,648	127,967,228	781.32

(this page intentionally left blank)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,159,151	\$0	\$1,211,489	\$0
Contractual Services	\$34,533	\$0	\$35,223	\$0
Materials & Supplies	\$133,962	\$0	\$136,640	\$0
Internal Services	\$276,843	\$0	\$309,886	\$0
Total GF/non-GF	\$1,604,489	\$0	\$1,693,238	\$0
Program Total:	\$1,604,489		\$1,693,238	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60000 MCSO Executive Office

Department: Sheriff

Program Contact: Jennifer Ott

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	420	420	420	420
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 as well as ensuring employees' appropriate and applicable state and federally-protected coverage is applied. This comes in an environment of increased FMLA/OFLA usage and where we also continue to address inappropriate sick time usage.

Data are from SAP.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,023,217	\$0	\$1,091,671	\$0
Contractual Services	\$11,428	\$0	\$11,657	\$0
Materials & Supplies	\$23,422	\$0	\$23,889	\$0
Internal Services	\$85,802	\$0	\$83,045	\$0
Total GF/non-GF	\$1,143,869	\$0	\$1,210,262	\$0
Program Total:	\$1,143,869		\$1,210,262	
Program FTE	8.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60003 MCSO Human Resources

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$175,134	\$0
Total GF/non-GF	\$0	\$0	\$175,134	\$0
Program Total:	\$0		\$175,134	
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:

Department: Sheriff

Program Contact: Harry Smith

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total audits of Agency properties and assets and total inquiries	107	120	120	120
Outcome	Number of processed complaints that required a full IAU investigation	45	35	40	40
Output	Number of complaints processed via Pre-Investigative Assessment	114	140	150	150
Outcome	Number of cases initiated to investigate leave abuse	14	5	10	10

Performance Measures Descriptions

"Total internal audits..." includes: narcotics case audits, weapons audits, weapons destruction processing, program unit audits, property audits, safety inspections, and quality control audits. "Total inquiries" includes investigation and response to security threats to the Multnomah Building (from audit files). "Number of processed complaints..." are those that may result in formal discipline (from IAU databases). "Number of complaints..." is the overall number of complaints received by IAU (from IAU databases). "Number of cases..." data from IAU databases.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$915,564	\$0	\$947,519	\$0
Contractual Services	\$71,444	\$0	\$72,873	\$0
Materials & Supplies	\$27,102	\$0	\$27,644	\$0
Internal Services	\$88,878	\$0	\$94,656	\$0
Total GF/non-GF	\$1,102,988	\$0	\$1,142,692	\$0
Program Total:	\$1,102,988		\$1,142,692	
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: 60005 MCSO Professional Standards

Department: Sheriff **Program Contact:** Drew Brosh

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

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Performance Measures Met within Division	69%	90%	70%	90%
Outcome	Corrections Deputy Vacancies Filled	24	25	34	45

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$381,156	\$0	\$393,697	\$0
Contractual Services	\$12,475	\$0	\$12,724	\$0
Materials & Supplies	\$895,767	\$0	\$1,097,896	\$0
Internal Services	\$14,656	\$0	\$25,722	\$0
Total GF/non-GF	\$1,304,054	\$0	\$1,530,039	\$0
Program Total:	\$1,304,054		\$1,530,039	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$758,338	\$0	\$780,066	\$0
Total Revenue	\$758,338	\$0	\$780,066	\$0

Explanation of Revenues

General Fund:
 \$1000 - CD/DVD Sales of Faces of Meth
 \$2500 - Donations to Faces of Meth Program
 \$776,566 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: 60010 MCSO Business Services Admin

Increase in Communications due to increased rate charges by BOEC to unincorporated portion of Multnomah County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,047,305	\$0	\$1,186,887	\$0
Contractual Services	\$20,450	\$0	\$20,859	\$0
Materials & Supplies	\$345,341	\$0	\$580,248	\$0
Internal Services	\$3,259,343	\$0	\$3,183,773	\$0
Total GF/non-GF	\$4,672,439	\$0	\$4,971,767	\$0
Program Total:	\$4,672,439		\$4,971,767	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$2,700	\$0	\$6,100	\$0
Total Revenue	\$2,700	\$0	\$6,100	\$0

Explanation of Revenues

General Fund:
 \$3600 - Requests for Arrest Reports
 \$2500 - Crime Capture Reports - PPB/Gresham/FBI

Significant Program Changes

Last Year this program was: 60012 MCSO Criminal Justice Information Systems

Increase in Repairs/Maint due to kiosk installation project costs from facilities. Increase in Supplies for replacement of Toughbooks for the Patrol Unit and the Close Street Supervision Unit.

Legal / Contractual Obligation

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

ORS Chapter 294 — County and Municipal Financial Administration

ORS 206.020 Keeping records of and disposition of fees.

ORS 294.085 Examining books and papers of county officers.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$699,998	\$0	\$799,324	\$0
Contractual Services	\$908	\$0	\$926	\$0
Materials & Supplies	\$13,264	\$0	\$13,529	\$0
Internal Services	\$67,021	\$0	\$69,593	\$0
Total GF/non-GF	\$781,191	\$0	\$883,372	\$0
Program Total:	\$781,191		\$883,372	
Program FTE	6.00	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: 60013 MCSO Fiscal Unit

Moved 1 Fiscal Specialist 1 FTE from Program Offer 60045-15 MCSO Inmate Welfare to this Program Offer.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$430,577	\$0	\$433,856	\$0
Materials & Supplies	\$13,543	\$0	\$13,811	\$0
Internal Services	\$53,991	\$0	\$54,830	\$0
Total GF/non-GF	\$498,111	\$0	\$502,496	\$0
Program Total:	\$498,111		\$502,496	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60014 MCSO Time & Attendance Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$663,615	\$0	\$646,364	\$0
Contractual Services	\$3,970	\$0	\$0	\$0
Materials & Supplies	\$1,476	\$0	\$5,556	\$0
Internal Services	\$38,977	\$0	\$39,852	\$0
Total GF/non-GF	\$708,038	\$0	\$691,771	\$0
Program Total:	\$708,038		\$691,771	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60015 MCSO Planning & Research Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$3,387,298	\$0	\$3,463,123	\$0
Contractual Services	\$4,182	\$0	\$4,265	\$0
Materials & Supplies	\$69,983	\$0	\$71,382	\$0
Internal Services	\$21,254	\$0	\$25,641	\$0
Total GF/non-GF	\$3,482,717	\$0	\$3,564,411	\$0
Program Total:	\$3,482,717		\$3,564,411	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,000	\$0	\$8,000	\$0
Service Charges	\$120,000	\$0	\$120,000	\$0
Total Revenue	\$121,000	\$0	\$128,000	\$0

Explanation of Revenues

General Fund:
 \$120,000 - Social Security Incentive Revenue
 \$8000 - Report Requests

Significant Program Changes

Last Year this program was: 60021 MCSO Corrections Support

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$816,861	\$7,624	\$856,082	\$7,511
Materials & Supplies	\$158,007	\$6,294	\$161,168	\$6,367
Internal Services	\$118,635	\$1,082	\$122,995	\$1,122
Total GF/non-GF	\$1,093,503	\$15,000	\$1,140,245	\$15,000
Program Total:	\$1,108,503		\$1,155,245	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$781	\$0	\$797	\$0
Service Charges	\$0	\$15,000	\$0	\$15,000
Total Revenue	\$781	\$15,000	\$797	\$15,000

Explanation of Revenues

Special Ops Fund:
 \$15,000 - Reimbursement for Usage of Training Facility

Significant Program Changes

Last Year this program was: 60022 MCSO Training Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$71,500	\$0
Contractual Services	\$0	\$0	\$4,600	\$0
Materials & Supplies	\$0	\$0	\$5,000	\$0
Total GF/non-GF	\$0	\$0	\$81,100	\$0
Program Total:	\$0		\$81,100	
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:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$787,287	\$371,161	\$757,989	\$0
Contractual Services	\$307,869	\$0	\$314,026	\$0
Materials & Supplies	\$76,335	\$0	\$77,862	\$0
Internal Services	\$48,248	\$28,839	\$56,261	\$0
Total GF/non-GF	\$1,219,739	\$400,000	\$1,206,137	\$0
Program Total:	\$1,619,739		\$1,206,137	
Program FTE	3.00	0.00	4.82	0.00

Program Revenues				
Indirect for Dept. Admin	\$20,822	\$0	\$0	\$0
Intergovernmental	\$0	\$400,000	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$1,250	\$0
Service Charges	\$2,000	\$0	\$700	\$0
Total Revenue	\$22,822	\$400,000	\$1,950	\$0

Explanation of Revenues

General Fund:
 \$700 - Marriage Fees & Room and Board
 \$1250 - Restitution Fines

Significant Program Changes

Last Year this program was: 60030 MCSO Corrections Division Admin

Move 1.82 FTE from Program Offer 60040A-15 MCSO Detention Center to this program Offer.

Move SCAAP Grant funding from this program offer to Program Offer 60040A-15 MCSO Detention Center program offer.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,362,388	\$0	\$2,544,166	\$0
Materials & Supplies	\$32,533	\$0	\$33,183	\$0
Internal Services	\$217,271	\$0	\$192,626	\$0
Capital Outlay	\$5,424	\$0	\$5,424	\$0
Total GF/non-GF	\$2,617,616	\$0	\$2,775,400	\$0
Program Total:	\$2,617,616		\$2,775,400	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$50,000	\$0	\$20,000	\$0
Total Revenue	\$50,000	\$0	\$20,000	\$0

Explanation of Revenues

General Fund:
 \$20,000 - Interstate Fugitive Shuttle and Transfer of State Wards

Significant Program Changes

Last Year this program was: 60032 MCSO Transport

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$8,030,998	\$0	\$7,743,772	\$0
Materials & Supplies	\$271,766	\$0	\$277,201	\$0
Total GF/non-GF	\$8,302,764	\$0	\$8,020,973	\$0
Program Total:	\$8,302,764		\$8,020,973	
Program FTE	58.24	0.00	58.24	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60033A MCSO Booking & Release

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$146,348	\$0
Total GF/non-GF	\$0	\$0	\$146,348	\$0
Program Total:	\$0		\$146,348	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$0	\$0	\$80,493	\$0
Total Revenue	\$0	\$0	\$80,493	\$0

Explanation of Revenues

General Fund:
 \$66,412 - Gresham PD portion of Gresham Temp Hold services
 \$4260 - Fairview PD portion of Gresham Temp Hold services
 \$9821 - Troutdale PD portion of Gresham Temp Hold services

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$3,249,831	\$0	\$3,369,946	\$0
Contractual Services	\$2,935	\$0	\$2,994	\$0
Materials & Supplies	\$101,142	\$0	\$103,168	\$0
Internal Services	\$256,249	\$0	\$291,359	\$0
Total GF/non-GF	\$3,610,157	\$0	\$3,767,467	\$0
Program Total:	\$3,610,157		\$3,767,467	
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: 60034A MCSO Court Services - Courthouse

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$977,027	\$0	\$1,018,699	\$0
Materials & Supplies	\$4,495	\$0	\$4,585	\$0
Internal Services	\$530	\$0	\$610	\$0
Total GF/non-GF	\$982,052	\$0	\$1,023,894	\$0
Program Total:	\$982,052		\$1,023,894	
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: 60034B MCSO Court Services - Justice Center

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$255,420	\$0	\$257,424	\$0
Internal Services	\$258	\$0	\$297	\$0
Total GF/non-GF	\$255,678	\$0	\$257,721	\$0
Program Total:	\$255,678		\$257,721	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60034C MCSO Court Services - JJC

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$262,217	\$0	\$257,854	\$0
Total GF/non-GF	\$262,217	\$0	\$257,854	\$0
Program Total:	\$262,217		\$257,854	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60034D MCSO Turn Self In Program

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,084,539	\$472,674	\$1,028,914	\$581,772
Contractual Services	\$226	\$0	\$231	\$0
Materials & Supplies	\$20,420	\$657	\$20,830	\$656
Internal Services	\$0	\$36,778	\$0	\$47,060
Capital Outlay	\$0	\$0	\$122,500	\$0
Total GF/non-GF	\$1,105,185	\$510,109	\$1,172,475	\$629,488
Program Total:	\$1,615,294		\$1,801,964	
Program FTE	11.60	5.00	10.60	6.00

Program Revenues				
Indirect for Dept. Admin	\$26,554	\$0	\$33,431	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$11,784	\$510,109	\$11,655	\$629,488
Total Revenue	\$38,338	\$510,109	\$45,086	\$629,488

Explanation of Revenues

General Fund:

\$11,655 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$37.00)

Special Ops Fund:

\$629,488 - Court Revenues for Court Security Services. This amount is based on how much has been received during the first 6 months of Fiscal Year 2014

Significant Program Changes

Last Year this program was: 60035A MCSO Facility Security - Courts

Increase in Capital Equipment for the replacement of x-ray machines and metal detectors.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,849,730	\$0	\$1,891,791	\$0
Contractual Services	\$370	\$0	\$378	\$0
Materials & Supplies	\$33,319	\$0	\$33,985	\$0
Internal Services	\$16,787	\$0	\$39,844	\$0
Capital Outlay	\$0	\$0	\$81,585	\$0
Total GF/non-GF	\$1,900,206	\$0	\$2,047,583	\$0
Program Total:	\$1,900,206		\$2,047,583	
Program FTE	21.50	0.00	21.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60035B MCSO Facility Security - Jails

Increase in Capital Equipment for the replacement of x-ray machines and metal detectors.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$678,397	\$0	\$634,068	\$0
Internal Services	\$393	\$0	\$0	\$0
Total GF/non-GF	\$678,790	\$0	\$634,068	\$0
Program Total:	\$678,790		\$634,068	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$708,408	\$0	\$702,991	\$0
Total Revenue	\$708,408	\$0	\$702,991	\$0

Explanation of Revenues

General Fund:

\$702,991 Total - Security Services for Multnomah County Libraries, breakdown by branches:

\$213,511-Central, \$89,047-Midland, \$114,321-North Portland, \$50,220-Gresham, \$63,416-Holgate, \$40,176-Hollywood, \$81,425-Rockwood, \$50,875-Gregory Heights

Significant Program Changes

Last Year this program was: 60035C MCSO Facility Security - Library

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$139,409	\$0	\$137,412	\$0
Capital Outlay	\$0	\$0	\$40,915	\$0
Total GF/non-GF	\$139,409	\$0	\$178,327	\$0
Program Total:	\$139,409		\$178,327	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60035D MCSO Facility Security - JJC

Increase in Capital Equipment for the replacement of x-ray machines and metal detectors.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$69,705	\$0	\$68,706	\$0
Total GF/non-GF	\$69,705	\$0	\$68,706	\$0
Program Total:	\$69,705		\$68,706	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60035E MCSO Domestic Violence Gateway One Stop

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,902,747	\$0	\$3,067,429	\$0
Materials & Supplies	\$31,344	\$0	\$31,971	\$0
Internal Services	\$9,585	\$0	\$18,513	\$0
Total GF/non-GF	\$2,943,676	\$0	\$3,117,913	\$0
Program Total:	\$2,943,676		\$3,117,913	
Program FTE	21.00	0.00	20.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$6,000	\$0
Total Revenue	\$0	\$0	\$6,000	\$0

Explanation of Revenues

General Fund:
\$6000 - Classification Records Requests

Significant Program Changes

Last Year this program was: 60036 MCSO Classification

Moved 1.0 Corrections Tech FTE out of this Program Offer and into Program Offer 60037-15 MCSO Inmate Programs.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,296,195	\$0	\$2,314,444	\$0
Contractual Services	\$48,750	\$0	\$49,725	\$0
Materials & Supplies	\$88,962	\$0	\$90,742	\$0
Internal Services	\$21,318	\$0	\$25,691	\$0
Total GF/non-GF	\$2,455,225	\$0	\$2,480,602	\$0
Program Total:	\$2,455,225		\$2,480,602	
Program FTE	19.00	0.00	21.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60037A MCSO Inmate Programs

Moved 2.0 Corrections Tech FTE into this Program Offer. 1.0 FTE moved from Program Offer 60036-15 MCSO Classification and 1.0 FTE moved from Program Offer 60043-15 MCSO Close Street Supervision.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$55,604	\$0	\$107,834	\$0
Materials & Supplies	\$46,776	\$0	\$47,711	\$0
Internal Services	\$9,379	\$0	\$14,256	\$0
Total GF/non-GF	\$111,759	\$0	\$169,801	\$0
Program Total:	\$111,759		\$169,801	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60038 MCSO CERT/CNT

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$941,351	\$736,123	\$991,425	\$784,177
Contractual Services	\$10,191	\$5,120	\$10,394	\$3,000
Materials & Supplies	\$146,176	\$61,730	\$149,099	\$28,712
Internal Services	\$122,177	\$62,391	\$108,043	\$65,924
Capital Outlay	\$0	\$10,000	\$60,000	\$10,000
Total GF/non-GF	\$1,219,895	\$875,364	\$1,318,961	\$891,813
Program Total:	\$2,095,259		\$2,210,774	
Program FTE	6.50	5.50	6.50	5.90

Program Revenues				
Indirect for Dept. Admin	\$45,047	\$0	\$46,832	\$0
Other / Miscellaneous	\$0	\$288,362	\$0	\$252,181
Interest	\$0	\$11,520	\$0	\$150
Beginning Working Capital	\$0	\$0	\$0	\$70,000
Service Charges	\$0	\$575,482	\$0	\$569,482
Total Revenue	\$45,047	\$875,364	\$46,832	\$891,813

Explanation of Revenues

Special Ops Fund:

\$70,000 - Carry-over from Fiscal Year 2014

\$3000 - Revenue from Misc. Work Crew Services

\$336,288 - Work Crew Service Contract with Oregon Department of Transportation (ODOT)

\$113,478 - Work Crew Service Contract with the City of Portland

\$116,716 - Work Crew Service Contracts with Various Other Governmental Agencies

\$100,500 - Work Crew Services for Road Fund

\$15,000 - Work Crew Services for Bridge Maintenance

\$136,681 - Work Crew Services for Facilities Management (Custodial and Landscaping)

\$150 - Earned Interest

Significant Program Changes

Last Year this program was: 60039 MCSO Corrections Work Crews

In FY 15, .4 of Corrections Deputy FTE is moved from MCSO Metro Program Offer 60074-15 to the Special Operations Fund portion of this Program Offer.

Increase in Capital Equipment due to a Work Crew truck purchase.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$8,869,291	\$0	\$9,610,261	\$1,077,055
Contractual Services	\$7,707	\$0	\$7,863	\$0
Materials & Supplies	\$652,221	\$0	\$665,264	\$0
Internal Services	\$3,090,086	\$0	\$3,200,571	\$87,026
Total GF/non-GF	\$12,619,305	\$0	\$13,483,959	\$1,164,081
Program Total:	\$12,619,305		\$14,648,040	
Program FTE	64.80	0.00	62.98	0.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$61,823	\$0
Intergovernmental	\$0	\$0	\$0	\$831,219
Beginning Working Capital	\$0	\$0	\$0	\$332,862
Total Revenue	\$0	\$0	\$61,823	\$1,164,081

Explanation of Revenues

Fed/State Fund:
 \$300,000 - SCAAP Grant
 \$531,219 - House Bill 3194 (Sheriff's Office specific)
 \$332,862 - Add'l House Bill 3194 for Jail Escort Service by staff.

Significant Program Changes

Last Year this program was: 60040A MCSO MCDC Core Jail & 4th Floor

In FY 2015, we anticipate less SCAAP revenue than previous years.

Move 1.82 FTE from this program offer to Program Offer 60030-15 MCSO Corrections Administration.

Move SCAAP Grant funding to this program offer from Program Offer 60030-15 MCSO Corrections Administration.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$3,440,545	\$0	\$3,480,327	\$0
Contractual Services	\$3,854	\$0	\$3,931	\$0
Materials & Supplies	\$326,111	\$0	\$332,632	\$0
Internal Services	\$60,453	\$0	\$57,940	\$0
Total GF/non-GF	\$3,830,963	\$0	\$3,874,829	\$0
Program Total:	\$3,830,963		\$3,874,829	
Program FTE	25.48	0.00	25.48	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60040B MCSO MDCDC 5th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,201,235	\$0	\$2,174,951	\$0
Contractual Services	\$1,928	\$0	\$1,966	\$0
Materials & Supplies	\$163,054	\$0	\$166,316	\$0
Internal Services	\$30,227	\$0	\$28,970	\$0
Total GF/non-GF	\$2,396,444	\$0	\$2,372,203	\$0
Program Total:	\$2,396,444		\$2,372,203	
Program FTE	14.56	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: 60040C MCSO MCDC 6th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,838,884	\$0	\$2,628,478	\$0
Contractual Services	\$1,927	\$0	\$1,966	\$0
Materials & Supplies	\$163,054	\$0	\$166,316	\$0
Internal Services	\$30,227	\$0	\$28,970	\$0
Total GF/non-GF	\$3,034,092	\$0	\$2,825,730	\$0
Program Total:	\$3,034,092		\$2,825,730	
Program FTE	23.66	0.00	23.66	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60040D MCSO MDCDC 7th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,645,734	\$0	\$1,693,076	\$0
Total GF/non-GF	\$1,645,734	\$0	\$1,693,076	\$0
Program Total:	\$1,645,734		\$1,693,076	
Program FTE	18.20	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: 60040E MCSO MDCDC 8th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$3,004,546	\$7,359,195	\$3,513,444	\$7,748,187
Contractual Services	\$4,797	\$3,500	\$4,893	\$3,500
Materials & Supplies	\$1,051,843	\$17,428	\$1,072,879	\$14,405
Internal Services	\$3,274,059	\$561,549	\$3,355,929	\$617,423
Capital Outlay	\$11,884	\$0	\$11,884	\$0
Total GF/non-GF	\$7,347,129	\$7,941,672	\$7,959,030	\$8,383,515
Program Total:	\$15,288,801		\$16,342,544	
Program FTE	20.20	55.00	20.20	55.00

Program Revenues				
Indirect for Dept. Admin	\$405,443	\$0	\$438,615	\$0
Intergovernmental	\$0	\$7,941,672	\$0	\$8,383,515
Service Charges	\$5,473,678	\$0	\$4,865,296	\$0
Total Revenue	\$5,879,121	\$7,941,672	\$5,303,911	\$8,383,515

Explanation of Revenues

General Fund:

\$4,447,762 - US Marshal for 95 Beds X \$128.27 X 365 Days

\$30,000 - Oregon State Bureau of Prisons

\$387,534 - M73 Inmate Beds (Base on first 6 months of M73 funding received)

Fed/State Fund:

\$7,878,009 - Senate Bill 1145 State Funding

\$124,723 - Start Court M57 State Funding

\$380,783 - DOC M57 State Funding

Significant Program Changes

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

In FY 15, the Sheriff's Office is expecting less US Marshal Beds to be utilized than FY 2014. The number of beds has been reduced from 112 beds to 95 beds which is a loss of revenue of \$795,916.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,928,971	\$0	\$2,937,276	\$0
Contractual Services	\$5,277	\$0	\$5,383	\$0
Materials & Supplies	\$104,619	\$0	\$106,711	\$0
Internal Services	\$37,722	\$0	\$36,441	\$0
Total GF/non-GF	\$3,076,589	\$0	\$3,085,812	\$0
Program Total:	\$3,076,589		\$3,085,812	
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: 60041B MCSO MCIJ Dorms 12 & 13

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,775,830	\$0	\$1,816,072	\$0
Contractual Services	\$3,358	\$0	\$3,425	\$0
Materials & Supplies	\$101,054	\$0	\$103,074	\$0
Internal Services	\$24,005	\$0	\$23,195	\$0
Total GF/non-GF	\$1,904,247	\$0	\$1,945,766	\$0
Program Total:	\$1,904,247		\$1,945,766	
Program FTE	12.74	0.00	12.74	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60041C MCSO MCIJ Dorms 14 & 15

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$503,675	\$0	\$518,877	\$0
Contractual Services	\$959	\$0	\$978	\$0
Materials & Supplies	\$96,594	\$0	\$98,524	\$0
Internal Services	\$6,859	\$0	\$6,623	\$0
Total GF/non-GF	\$608,087	\$0	\$625,002	\$0
Program Total:	\$608,087		\$625,002	
Program FTE	3.64	0.00	3.64	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60041D MCSO MCIJ Dorms 16 & 17

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,008,949	\$0	\$1,943,556	\$0
Contractual Services	\$3,838	\$0	\$3,915	\$0
Materials & Supplies	\$101,944	\$0	\$103,983	\$0
Internal Services	\$27,435	\$0	\$26,514	\$0
Total GF/non-GF	\$2,142,166	\$0	\$2,077,969	\$0
Program Total:	\$2,142,166		\$2,077,969	
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: 60041E MCSO MCIJ Dorms 6 & 7

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,067,557	\$0	\$975,217	\$0
Contractual Services	\$2,399	\$0	\$2,447	\$0
Materials & Supplies	\$99,268	\$0	\$101,254	\$0
Internal Services	\$17,146	\$0	\$16,566	\$0
Total GF/non-GF	\$1,186,370	\$0	\$1,095,484	\$0
Program Total:	\$1,186,370		\$1,095,484	
Program FTE	9.10	0.00	9.10	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60041F MCSO MCIJ Dorms 8 & 9

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,581,948	\$0	\$1,479,111	\$0
Contractual Services	\$3,838	\$0	\$3,915	\$0
Materials & Supplies	\$70,341	\$0	\$71,749	\$0
Internal Services	\$27,435	\$0	\$26,514	\$0
Total GF/non-GF	\$1,683,562	\$0	\$1,581,289	\$0
Program Total:	\$1,683,562		\$1,581,289	
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: 60041G MCSO MCIJ Dorm 5

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$587,829	\$0	\$571,302	\$0
Contractual Services	\$1,553	\$0	\$1,584	\$0
Materials & Supplies	\$51,276	\$0	\$52,301	\$0
Total GF/non-GF	\$640,658	\$0	\$625,187	\$0
Program Total:	\$640,658		\$625,187	
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: 60041H MCSO MCIJ Dorm 4

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,079,314	\$0	\$1,105,682	\$0
Contractual Services	\$38,611	\$0	\$39,383	\$0
Materials & Supplies	\$30,862	\$0	\$31,479	\$0
Internal Services	\$33,737	\$0	\$37,012	\$0
Total GF/non-GF	\$1,182,524	\$0	\$1,213,556	\$0
Program Total:	\$1,182,524		\$1,213,556	
Program FTE	9.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60043 MCSO Close Street

Moved 1.0 Corrections Tech FTE out of this Program Offer and into Program Offer 60037-15 MCSO Inmate Programs.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$43,539	\$0	\$0	\$0
Materials & Supplies	\$4,195	\$0	\$4,280	\$0
Total GF/non-GF	\$47,734	\$0	\$4,280	\$0
Program Total:	\$47,734		\$4,280	
Program FTE	0.50	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: 60044 MCSO Volunteers

Moved .5 Program Coordinator FTE from this Program Offer and into Program Offer 60045-15 MCSO Inmate Welfare.

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$292,511	\$0	\$273,878
Contractual Services	\$0	\$37,730	\$0	\$0
Materials & Supplies	\$0	\$153,047	\$0	\$96,242
Internal Services	\$0	\$87,603	\$0	\$84,097
Total GF/non-GF	\$0	\$570,891	\$0	\$454,217
Program Total:	\$570,891		\$454,217	
Program FTE	0.00	3.00	0.00	2.50

Program Revenues				
Indirect for Dept. Admin	\$29,718	\$0	\$24,123	\$0
Other / Miscellaneous	\$0	\$496,891	\$0	\$427,632
Interest	\$0	\$10,000	\$0	\$10,000
Beginning Working Capital	\$0	\$50,000	\$0	\$0
Service Charges	\$0	\$14,000	\$0	\$16,585
Total Revenue	\$29,718	\$570,891	\$24,123	\$454,217

Explanation of Revenues

Inmate Welfare Trust Fund:
 \$16,586 - Hygiene Kits, Copies, Records Req, Hearings Fees, Statement Requests, Grievance Fees, Food Handlers Cert Fee
 \$417,632 - Commission from Inmate Phone Usage
 \$10,000 - Earned Interest
 \$10,000 - Disciplinary Fines

Significant Program Changes

Last Year this program was: 60045 MCSO Inmate Welfare

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$161,160	\$0	\$161,088	\$0
Total GF/non-GF	\$161,160	\$0	\$161,088	\$0
Program Total:	\$161,160		\$161,088	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60050 MCSO In-Jail Human Trafficking

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$233,730	\$0	\$254,373	\$0
Contractual Services	\$80,956	\$0	\$82,574	\$0
Materials & Supplies	\$115,214	\$0	\$117,520	\$0
Internal Services	\$287,073	\$0	\$324,988	\$0
Total GF/non-GF	\$716,973	\$0	\$779,456	\$0
Program Total:	\$716,973		\$779,456	
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: 60060 MCSO Enforcement Division Admin

Department: Sheriff

Program Contact: Becky Child

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of warrants received and entered	18550	18000	22000	22000
Outcome	Number of protective orders received and entered	1972	2500	2200	2500
Output	Number of law enforcement records entered	8100	10000	9000	9000
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	20747	18000	18000	18000

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 PPDS.

Legal / Contractual Obligation

ORS 206.010 General duties of sheriff. (3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law. (4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,060,316	\$0	\$2,092,902	\$0
Contractual Services	\$13,186	\$0	\$13,450	\$0
Materials & Supplies	\$51,487	\$0	\$52,517	\$0
Internal Services	\$29,170	\$0	\$29,691	\$0
Total GF/non-GF	\$2,154,159	\$0	\$2,188,560	\$0
Program Total:	\$2,154,159		\$2,188,560	
Program FTE	24.00	0.00	24.00	0.00

Program Revenues				
Fees, Permits & Charges	\$30,000	\$0	\$20,000	\$0
Other / Miscellaneous	\$10,000	\$0	\$10,000	\$0
Total Revenue	\$40,000	\$0	\$30,000	\$0

Explanation of Revenues

General Fund:
\$20,000 - Tow Fees
\$9000 - Report Requests
\$1000 - Report Here Reports

Significant Program Changes

Last Year this program was: 60061 MCSO Enforcement Division Support

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$5,164,535	\$206,662	\$5,992,290	\$154,458
Contractual Services	\$2,302	\$0	\$2,348	\$0
Materials & Supplies	\$102,539	\$41,496	\$104,589	\$33,327
Internal Services	\$554,106	\$13,842	\$618,848	\$13,153
Total GF/non-GF	\$5,823,482	\$262,000	\$6,718,075	\$200,938
Program Total:	\$6,085,482		\$6,919,013	
Program FTE	36.70	0.30	37.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$9,994	\$0	\$9,344	\$0
Intergovernmental	\$0	\$127,000	\$0	\$99,000
Other / Miscellaneous	\$0	\$50,000	\$0	\$15,000
Beginning Working Capital	\$0	\$5,000	\$0	\$6,938
Service Charges	\$407,851	\$80,000	\$428,328	\$80,000
Total Revenue	\$417,845	\$262,000	\$437,672	\$200,938

Explanation of Revenues

General Fund:

\$4000 - Misc. Patrol/Security Services Provided

\$33,852-Patrol Services provided to City of Maywood Park (2% COLA increase from Prev. Year)

\$390,476-Patrol Services provided to City of Wood Village (2% COLA increase from Prev. Year)

Fed/State Fund:

\$20,000 - Patrol Services provided to Oregon State Parks within Multnomah County

\$5000 - OSSA Seatbelt Grant

\$10,000 - OSSA DUII Grant

\$60,000 - Patrol Services provided to Or. Dept. of Transportation within Construction Zones

Significant Program Changes

Last Year this program was: 60063 MCSO Patrol

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,447,469	\$0	\$1,465,971	\$0
Contractual Services	\$1,150	\$0	\$1,173	\$0
Materials & Supplies	\$39,674	\$0	\$40,465	\$0
Internal Services	\$93,665	\$0	\$128,066	\$0
Capital Outlay	\$0	\$0	\$45,000	\$0
Total GF/non-GF	\$1,581,958	\$0	\$1,680,675	\$0
Program Total:	\$1,581,958		\$1,680,675	
Program FTE	12.00	0.00	12.00	0.00

Program Revenues				
Fees, Permits & Charges	\$237,076	\$0	\$500,000	\$0
Service Charges	\$196,500	\$0	\$202,000	\$0
Total Revenue	\$433,576	\$0	\$702,000	\$0

Explanation of Revenues

General Fund:
\$150,000 - Civil Process Fees
\$350,000 - Civil Foreclosure Fees due to property sales
\$200,000 - Circuit Court Revenue
\$2000 - Reimbursement for State Extraditions

Significant Program Changes

Last Year this program was: 60064A MCSO Civil Process

Increase in Capital Equipment for the purchase of an SUV vehicle for the Civil Process Unit.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,384,608	\$689,812	\$1,475,518	\$719,610
Contractual Services	\$18,007	\$0	\$8,367	\$0
Materials & Supplies	\$126,733	\$31,396	\$139,267	\$69,068
Internal Services	\$214,783	\$56,039	\$196,562	\$3,439
Capital Outlay	\$33,796	\$327,000	\$33,797	\$240,095
Total GF/non-GF	\$1,777,927	\$1,104,247	\$1,853,510	\$1,032,212
Program Total:	\$2,882,174		\$2,885,721	
Program FTE	9.00	5.50	9.00	5.50

Program Revenues				
Indirect for Dept. Admin	\$40,460	\$0	\$2,443	\$0
Intergovernmental	\$0	\$1,038,247	\$0	\$986,212
Other / Miscellaneous	\$1,400	\$50,000	\$0	\$30,000
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$41,860	\$1,104,247	\$2,443	\$1,032,212

Explanation of Revenues

Fed/State Fund:

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

\$746,117 - River Patrol Services for the Oregon Marine Board

\$240,095 - Oregon Office of Domestic Preparedness, Urban Area Security Initiative (UASI) Grant

Special Ops Fund:

\$30,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

Significant Program Changes

Last Year this program was: 60065 MCSO River Patrol

Decrease in Non-General Fund Revenue due to completion and closing of UASI Boat Grant in Fiscal Year 2014.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,293,031	\$0	\$1,367,424	\$0
Contractual Services	\$7,447	\$6,496	\$7,596	\$0
Materials & Supplies	\$27,307	\$0	\$27,854	\$0
Internal Services	\$82,304	\$504	\$100,394	\$0
Total GF/non-GF	\$1,410,089	\$7,000	\$1,503,268	\$0
Program Total:	\$1,417,089		\$1,503,268	
Program FTE	9.00	0.00	9.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$364	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$7,000	\$0	\$0
Total Revenue	\$364	\$7,000	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60066 MCSO Detectives, INTERCEPT, Elder Abuse

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$639,068	\$198,718	\$640,911	\$131,062
Contractual Services	\$0	\$45,674	\$0	\$30,000
Materials & Supplies	\$3,759	\$9,279	\$3,834	\$10,500
Internal Services	\$34,828	\$19,710	\$44,082	\$11,438
Total GF/non-GF	\$677,655	\$273,381	\$688,827	\$183,000
Program Total:	\$951,036		\$871,827	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$14,231	\$0	\$8,125	\$0
Intergovernmental	\$0	\$133,381	\$0	\$33,000
Other / Miscellaneous	\$0	\$100,000	\$0	\$140,000
Service Charges	\$0	\$40,000	\$0	\$10,000
Total Revenue	\$14,231	\$273,381	\$8,125	\$183,000

Explanation of Revenues

Fed/State Funds:

\$3000 - Marijuana Eradication Grant

\$30,000 - Proceeds from Federal Equitable Sharing Forfeitures

Special Ops Funds:

\$10,000 - Reimbursement from OCDETF Activity

\$20,000 - Proceeds from Seizure/Forfeiture Auctions

\$120,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity

Significant Program ChangesLast Year this program was: 60067A MCSO Special Investigations Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$688,496	\$0	\$723,083	\$0
Contractual Services	\$2,670	\$0	\$2,723	\$0
Materials & Supplies	\$11,565	\$0	\$11,796	\$0
Internal Services	\$22,851	\$0	\$25,411	\$0
Capital Outlay	\$36,890	\$0	\$20,000	\$0
Total GF/non-GF	\$762,472	\$0	\$783,013	\$0
Program Total:	\$762,472		\$783,013	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Service Charges	\$16,500	\$0	\$26,000	\$0
Total Revenue	\$16,500	\$0	\$26,000	\$0

Explanation of Revenues

General Fund:
 \$26,000 - Reimbursement for US Marshal Fugitive Task Force Activity

Significant Program Changes

Last Year this program was: 60068 MCSO Warrant Strike Team

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

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

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of alarm events	2438	2500	2500	2500
Outcome	Number of false alarms dispatches completed	1479	1500	1500	1500
Output	Number of new alarm permits issued	701	1000	1000	1000
Output	Number of existing alarm permits renewed	5841	6000	6000	6000

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$124,504	\$0	\$125,347
Contractual Services	\$0	\$58,485	\$0	\$71,891
Materials & Supplies	\$0	\$2,566	\$0	\$2,566
Internal Services	\$0	\$24,445	\$0	\$27,696
Total GF/non-GF	\$0	\$210,000	\$0	\$227,500
Program Total:	\$210,000		\$227,500	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Indirect for Dept. Admin	\$10,932	\$0	\$12,082	\$0
Fees, Permits & Charges	\$0	\$130,000	\$0	\$137,500
Other / Miscellaneous	\$0	\$80,000	\$0	\$90,000
Total Revenue	\$10,932	\$210,000	\$12,082	\$227,500

Explanation of Revenues

Special Ops Fund:
\$17,500 - Alarms Late Fees
\$120,000 - Alarms Permits
\$90,000 - Alarms Fines

Significant Program Changes

Last Year this program was: 60069 MCSO Alarm Program

Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$238,670	\$0	\$295,185
Contractual Services	\$0	\$40,000	\$0	\$40,000
Materials & Supplies	\$1,257	\$30,433	\$1,282	\$32,801
Internal Services	\$8,716	\$25,897	\$8,732	\$32,014
Total GF/non-GF	\$9,973	\$335,000	\$10,014	\$400,000
Program Total:	\$344,973		\$410,014	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$17,439	\$0	\$21,244	\$0
Fees, Permits & Charges	\$0	\$305,000	\$0	\$305,000
Beginning Working Capital	\$0	\$0	\$0	\$65,000
Service Charges	\$101,000	\$30,000	\$120,000	\$30,000
Total Revenue	\$118,439	\$335,000	\$141,244	\$400,000

Explanation of Revenues

General Fund:

\$120,000 - Facility Access ID Badges

Special Ops Fund:

\$65,000 - Carry-over from Fiscal Year 2014

\$5000 - OLCC Fees

\$300,000 - Concealed Handgun Licenses

\$30,000 - Handgun Safety Classes

Significant Program Changes

Last Year this program was: 60070 MCSO Concealed Handgun Permits

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$784,639	\$0	\$769,338
Internal Services	\$0	\$60,966	\$0	\$62,163
Total GF/non-GF	\$0	\$845,605	\$0	\$831,501
Program Total:	\$845,605		\$831,501	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Indirect for Dept. Admin	\$44,018	\$0	\$44,160	\$0
Service Charges	\$0	\$845,605	\$0	\$831,501
Total Revenue	\$44,018	\$845,605	\$44,160	\$831,501

Explanation of Revenues

Special Ops Fund:
 \$831,501 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: 60071 MCSO TriMet Transit Police

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$95,816	\$0
Total GF/non-GF	\$0	\$0	\$95,816	\$0
Program Total:	\$0		\$95,816	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$132,923	\$0	\$133,101	\$0
Total GF/non-GF	\$132,923	\$0	\$133,101	\$0
Program Total:	\$132,923		\$133,101	
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: 60073 MCSO Human Trafficking Task Force

Legal / Contractual Obligation

Contract with Metro.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$395,141	\$19,965	\$321,090
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$30,796	\$0	\$26,041
Total GF/non-GF	\$0	\$427,137	\$19,965	\$348,331
Program Total:	\$427,137		\$368,295	
Program FTE	0.00	3.00	0.15	2.45

Program Revenues				
Indirect for Dept. Admin	\$22,235	\$0	\$18,499	\$0
Service Charges	\$0	\$427,137	\$0	\$348,331
Total Revenue	\$22,235	\$427,137	\$18,499	\$348,331

Explanation of Revenues

Special Ops Fund:

\$348,330 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: 60074 MCSO Metro Services

In Fiscal Year 2015, .4 of Corrections Deputy FTE is moved from this program offer to the Special Operations Fund portion of MCSO Inmate Work Crew Program Offer 60039-15 and .15 of Deputy Sheriff FTE is backfilled by the General Fund.

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff
ORS 204.635, Deputies of sheriff; special appointment, authority, etc.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$30,287	\$93,170	\$39,691
Internal Services	\$0	\$2,353	\$0	\$3,207
Total GF/non-GF	\$0	\$32,640	\$93,170	\$42,898
Program Total:	\$32,640		\$136,069	
Program FTE	0.00	0.00	0.70	0.30

Program Revenues				
Indirect for Dept. Admin	\$1,699	\$0	\$2,278	\$0
Service Charges	\$0	\$32,640	\$46,358	\$42,898
Total Revenue	\$1,699	\$32,640	\$48,636	\$42,898

Explanation of Revenues

General Fund:
\$46,358 - Corbett School District

Fed/State Fund:
\$42,898 - Patrol Services provided to the US Forest Service during the Summer Months

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$76,562	\$51,041	\$76,142	\$31,528
Total GF/non-GF	\$76,562	\$51,041	\$76,142	\$31,528
Program Total:	\$127,603		\$107,671	
Program FTE	0.60	0.40	0.60	0.25

Program Revenues				
Intergovernmental	\$0	\$51,041	\$0	\$31,528
Total Revenue	\$0	\$51,041	\$0	\$31,528

Explanation of Revenues

Fed/State Fund:
 \$31,529 - .25 FTE of Deputy Sheriff funded by Domestic Violence Grant

Significant Program Changes

Last Year this program was: 60076 MCSO Domestic Violence Enhanced Response Tea

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$132,923	\$0	\$133,101	\$0
Materials & Supplies	\$5,003	\$0	\$5,103	\$0
Total GF/non-GF	\$137,926	\$0	\$138,204	\$0
Program Total:	\$137,926		\$138,204	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60077 MCSO Corbett Community Resource Deputy

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$436,189	\$0	\$423,428	\$0
Contractual Services	\$1,134	\$0	\$1,156	\$0
Materials & Supplies	\$10,646	\$0	\$10,860	\$0
Internal Services	\$696,723	\$0	\$553,878	\$0
Total GF/non-GF	\$1,144,692	\$0	\$989,322	\$0
Program Total:	\$1,144,692		\$989,322	
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: 60078 MCSO Logistics Unit

Department: Sheriff

Program Contact: David Rader

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total dollar value of purchase orders placed	1,617,427	1,500,000	1,625,910	1,600,000
Outcome	Total number of delivery stops made	2,670	2,700	2,661	2,600

Performance Measures Descriptions

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

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

Legal / Contractual Obligation

Oregon Jail Standards:

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$853,014	\$0	\$860,658	\$0
Contractual Services	\$567	\$0	\$578	\$0
Materials & Supplies	\$18,027	\$0	\$18,388	\$0
Internal Services	\$117,321	\$0	\$113,166	\$0
Total GF/non-GF	\$988,929	\$0	\$992,789	\$0
Program Total:	\$988,929		\$992,789	
Program FTE	7.77	0.00	7.77	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60079 MCSO Procurement & Warehouse

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,846,303	\$0	\$1,902,896	\$0
Contractual Services	\$523	\$0	\$534	\$0
Materials & Supplies	\$133,565	\$0	\$136,236	\$0
Internal Services	\$226,663	\$0	\$234,902	\$0
Capital Outlay	\$0	\$0	\$225,000	\$0
Total GF/non-GF	\$2,207,054	\$0	\$2,499,568	\$0
Program Total:	\$2,207,054		\$2,499,568	
Program FTE	19.00	0.00	19.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$4,500	\$0
Service Charges	\$0	\$0	\$2,000	\$0
Total Revenue	\$0	\$0	\$6,500	\$0

Explanation of Revenues

General Fund:
\$2000 - Reimbursement for Providing Commercial Laundry Services
\$4500 - Reimbursement for Cleaning items

Significant Program Changes

Last Year this program was: 60080 MCSO Property & Laundry

Increase in Capital Equipment for the replacement of industrial washer and dryer for inmate clothing.

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$340,608	\$0	\$340,463
Contractual Services	\$0	\$1,024	\$0	\$1,024
Materials & Supplies	\$0	\$356,859	\$0	\$323,002
Internal Services	\$0	\$59,347	\$0	\$54,683
Total GF/non-GF	\$0	\$757,838	\$0	\$719,172
Program Total:	\$757,838		\$719,172	
Program FTE	0.00	3.73	0.00	3.73

Program Revenues				
Indirect for Dept. Admin	\$43,986	\$0	\$38,194	\$0
Other / Miscellaneous	\$0	\$757,838	\$0	\$719,172
Total Revenue	\$43,986	\$757,838	\$38,194	\$719,172

Explanation of Revenues

Inmate Welfare Trust Fund:
\$719,173 - Revenue from Commissary Sales to Inmates

Significant Program Changes

Last Year this program was: 60081 MCSO Commissary

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$19,036	\$0
Total GF/non-GF	\$0	\$0	\$19,036	\$0
Program Total:	\$0		\$19,036	
Program FTE	0.00	0.00	0.15	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

The Domestic Violence Grant funding was reduced at the Federal Level.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$260,525	\$0	\$253,936
Internal Services	\$0	\$20,242	\$0	\$20,518
Total GF/non-GF	\$0	\$280,767	\$0	\$274,454
Program Total:	\$280,767		\$274,454	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$14,615	\$0	\$14,576	\$0
Intergovernmental	\$0	\$280,767	\$0	\$274,454
Total Revenue	\$14,615	\$280,767	\$14,576	\$274,454

Explanation of Revenues

Fed/State Fund:
 \$274,456 - Grant funding from Oregon Youth Authority for 2.0 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: 60084 MCSO Gang Enforcement Deputy

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$5,081	\$0	\$9,854	\$0
Materials & Supplies	\$10,000	\$0	\$10,200	\$0
Total GF/non-GF	\$15,081	\$0	\$20,054	\$0
Program Total:	\$15,081		\$20,054	
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: