



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                  | \$1,200,082           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$1,604,489</b>    | <b>\$0</b>           | <b>\$1,681,831</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,604,489</b>    |                      | <b>\$1,681,831</b>    |                      |
| <b>Program FTE</b>     | 8.00                  | 0.00                 | 8.00                  | 0.00                 |

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60000 MCSO Executive Office

**Department:** Sheriff

**Program Contact:** Jennifer Ott

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**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                  | \$1,085,698           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$1,143,869</b>    | <b>\$0</b>           | <b>\$1,204,289</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,143,869</b>    |                      | <b>\$1,204,289</b>    |                      |
| <b>Program FTE</b>     | 8.00                  | 0.00                 | 9.00                  | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 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                  | \$174,077             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$174,077</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$174,077</b>      |                      |
| 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 Requested

**Related Programs:**
**Program Characteristics:** In Target

### 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                  | \$942,151             | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$1,102,988</b>    | <b>\$0</b>           | <b>\$1,137,324</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,102,988</b>    |                      | <b>\$1,137,324</b>    |                      |
| <b>Program FTE</b>     | 6.00                  | 0.00                 | 6.00                  | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 60005 MCSO Professional Standards



**Legal / Contractual Obligation**

Multnomah County HR Rule 3-45 Violence-Free Workplace Policy

**Revenue/Expense Detail**

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2014                  | 2014                 | 2015                  | 2015                 |
| Personnel              | \$0                   | \$0                  | \$117,047             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$117,047</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$117,047</b>      |                      |
| <b>Program FTE</b>     | 0.00                  | 0.00                 | 1.00                  | 0.00                 |

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

**Explanation of Revenues****Significant Program Changes**

Last Year this program was:



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2014                  | 2014                 | 2015                  | 2015                 |
| Personnel              | \$381,156             | \$0                  | \$392,277             | \$0                  |
| Contractual Services   | \$12,475              | \$0                  | \$12,724              | \$0                  |
| Materials & Supplies   | \$895,767             | \$0                  | \$1,077,940           | \$0                  |
| Internal Services      | \$14,656              | \$0                  | \$25,722              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$1,304,054</b>    | <b>\$0</b>           | <b>\$1,508,663</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,304,054</b>    |                      | <b>\$1,508,663</b>    |                      |
| <b>Program FTE</b>     | 1.00                  | 0.00                 | 1.00                  | 0.00                 |

| Program Revenues      |                  |            |                  |            |
|-----------------------|------------------|------------|------------------|------------|
| Other / Miscellaneous | \$758,338        | \$0        | \$760,110        | \$0        |
| <b>Total Revenue</b>  | <b>\$758,338</b> | <b>\$0</b> | <b>\$760,110</b> | <b>\$0</b> |

Explanation of Revenues

General Fund:  
 \$1000 - CD/DVD Sales of Faces of Meth  
 \$2500 - Donations to Faces of Meth Program  
 \$756,610 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: 60010 MCSO Business Services Admin



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                  | \$1,180,425           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$4,672,439</b>    | <b>\$0</b>           | <b>\$4,965,305</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$4,672,439</b>    |                      | <b>\$4,965,305</b>    |                      |
| <b>Program FTE</b>     | 7.00                  | 0.00                 | 7.00                  | 0.00                 |

| Program Revenues     |                |            |                |            |
|----------------------|----------------|------------|----------------|------------|
| Service Charges      | \$2,700        | \$0        | \$6,100        | \$0        |
| <b>Total Revenue</b> | <b>\$2,700</b> | <b>\$0</b> | <b>\$6,100</b> | <b>\$0</b> |

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



## 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                  | \$794,498             | \$0                  |
| Contractual Services   | \$908                 | \$0                  | \$926                 | \$0                  |
| Materials & Supplies   | \$13,264              | \$0                  | \$13,529              | \$0                  |
| Internal Services      | \$67,021              | \$0                  | \$69,593              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$781,191</b>      | <b>\$0</b>           | <b>\$878,546</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$781,191</b>      |                      | <b>\$878,546</b>      |                      |
| <b>Program FTE</b>     | 6.00                  | 0.00                 | 7.00                  | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 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                  | \$431,400             | \$0                  |
| Materials & Supplies   | \$13,543              | \$0                  | \$13,811              | \$0                  |
| Internal Services      | \$53,991              | \$0                  | \$54,830              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$498,111</b>      | <b>\$0</b>           | <b>\$500,040</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$498,111</b>      |                      | <b>\$500,040</b>      |                      |
| <b>Program FTE</b>     | 5.00                  | 0.00                 | 5.00                  | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 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                  | \$642,271             | \$0                  |
| Contractual Services   | \$3,970               | \$0                  | \$0                   | \$0                  |
| Materials & Supplies   | \$1,476               | \$0                  | \$5,556               | \$0                  |
| Internal Services      | \$38,977              | \$0                  | \$39,852              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$708,038</b>      | <b>\$0</b>           | <b>\$687,678</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$708,038</b>      |                      | <b>\$687,678</b>      |                      |
| <b>Program FTE</b>     | 5.00                  | 0.00                 | 5.00                  | 0.00                 |

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

Explanation of Revenues

Significant Program Changes

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

**Department:** Sheriff

**Program Contact:** Joyce Griffin

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

### Executive Summary

The Corrections Support Unit maintains records and data concerning every arrestee, pretrial inmate and sentenced offender in MCSO custody. Corrections Support processes inmate bookings, transports, release dates, court orders, release information, and monitors Federal prisoners. CSU also answers the main in-coming public telephone line for the Corrections system, and processes the Forced Population Releases in accordance with the Capacity Management Plan as adopted by the Board of Commissioners. Corrections Support is currently staffed 24 hours per day, 365 days per year.

### Program Summary

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

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

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

### Performance Measures

| Measure Type | Primary Measure                              | FY13 Actual | FY14 Purchased | FY14 Estimate | FY15 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output       | Number of computer bookings                  | 39,192      | 37,500         | 40,000        | 39,000     |
| Outcome      | Number of sentence release date calculations | 14,135      | 14,500         | 14,000        | 14,000     |

### Performance Measures Descriptions

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

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                  | \$3,444,169           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$3,482,717</b>    | <b>\$0</b>           | <b>\$3,545,457</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$3,482,717</b>    |                      | <b>\$3,545,457</b>    |                      |
| <b>Program FTE</b>     | 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        |
| <b>Total Revenue</b>  | <b>\$121,000</b> | <b>\$0</b> | <b>\$128,000</b> | <b>\$0</b> |

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 |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | <b>2014</b>           | <b>2014</b>          | <b>2015</b>           | <b>2015</b>          |
| Personnel               | \$816,861             | \$7,624              | \$851,408             | \$7,511              |
| Materials & Supplies    | \$158,007             | \$6,294              | \$161,168             | \$6,367              |
| Internal Services       | \$118,635             | \$1,082              | \$122,995             | \$1,122              |
| <b>Total GF/non-GF</b>  | <b>\$1,093,503</b>    | <b>\$15,000</b>      | <b>\$1,135,571</b>    | <b>\$15,000</b>      |
| <b>Program Total:</b>   | <b>\$1,108,503</b>    |                      | <b>\$1,150,571</b>    |                      |
| <b>Program FTE</b>      | 6.00                  | 0.00                 | 6.00                  | 0.00                 |

| <b>Program Revenues</b>  |              |                 |              |                 |
|--------------------------|--------------|-----------------|--------------|-----------------|
| Indirect for Dept. Admin | \$781        | \$0             | \$797        | \$0             |
| Service Charges          | \$0          | \$15,000        | \$0          | \$15,000        |
| <b>Total Revenue</b>     | <b>\$781</b> | <b>\$15,000</b> | <b>\$797</b> | <b>\$15,000</b> |

## 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                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$81,100</b>       | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$81,100</b>       |                      |
| <b>Program FTE</b>     | 0.00                  | 0.00                 | 0.00                  | 0.00                 |

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2014                  | 2014                 | 2015                  | 2015                 |
| Personnel              | \$0                   | \$0                  | \$198,653             | \$0                  |
| Contractual Services   | \$0                   | \$0                  | \$500                 | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$199,153</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$199,153</b>      |                      |
| <b>Program FTE</b>     | 0.00                  | 0.00                 | 0.00                  | 0.00                 |

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2014                  | 2014                 | 2015                  | 2015                 |
| Personnel              | \$0                   | \$0                  | \$287,323             | \$0                  |
| Contractual Services   | \$0                   | \$0                  | \$21,000              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$308,323</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$308,323</b>      |                      |
| <b>Program FTE</b>     | 0.00                  | 0.00                 | 0.00                  | 0.00                 |

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:



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            | \$753,329             | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$1,219,739</b>    | <b>\$400,000</b>     | <b>\$1,201,477</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,619,739</b>    |                      | <b>\$1,201,477</b>    |                      |
| <b>Program FTE</b>     | 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        |
| <b>Total Revenue</b>     | <b>\$22,822</b> | <b>\$400,000</b> | <b>\$1,950</b> | <b>\$0</b> |

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



**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 |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | <b>2014</b>           | <b>2014</b>          | <b>2015</b>           | <b>2015</b>          |
| Personnel               | \$2,362,388           | \$0                  | \$2,531,346           | \$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                  |
| <b>Total GF/non-GF</b>  | <b>\$2,617,616</b>    | <b>\$0</b>           | <b>\$2,762,580</b>    | <b>\$0</b>           |
| <b>Program Total:</b>   | <b>\$2,617,616</b>    |                      | <b>\$2,762,580</b>    |                      |
| <b>Program FTE</b>      | 16.00                 | 0.00                 | 16.00                 | 0.00                 |

| <b>Program Revenues</b> |                 |            |                 |            |
|-------------------------|-----------------|------------|-----------------|------------|
| Service Charges         | \$50,000        | \$0        | \$20,000        | \$0        |
| <b>Total Revenue</b>    | <b>\$50,000</b> | <b>\$0</b> | <b>\$20,000</b> | <b>\$0</b> |

**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

**Department:** Sheriff **Program Contact:** Mary Lindstrand  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

### Executive Summary

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

### Program Summary

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

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

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

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

### Performance Measures

| Measure Type | Primary Measure                                      | FY13 Actual | FY14 Purchased | FY14 Estimate | FY15 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output       | Number of standard and in transit bookings processed | 37,434      | 36,700         | 38,604        | 36,700     |
| Outcome      | Number of releases processed to MCD                  | 37,419      | 36,800         | 38,820        | 36,800     |

### Performance Measures Descriptions

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

## 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                  | \$7,699,230           | \$0                  |
| Materials & Supplies   | \$271,766             | \$0                  | \$277,201             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$8,302,764</b>    | <b>\$0</b>           | <b>\$7,976,431</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$8,302,764</b>    |                      | <b>\$7,976,431</b>    |                      |
| <b>Program FTE</b>     | 58.24                 | 0.00                 | 58.24                 | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 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                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$146,348</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$146,348</b>      |                      |
| <b>Program FTE</b>     | 0.00                  | 0.00                 | 0.00                  | 0.00                 |

| Program Revenues     |            |            |                 |            |
|----------------------|------------|------------|-----------------|------------|
| Service Charges      | \$0        | \$0        | \$80,493        | \$0        |
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$80,493</b> | <b>\$0</b> |

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                  | \$3,351,000           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$3,610,157</b>    | <b>\$0</b>           | <b>\$3,748,521</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$3,610,157</b>    |                      | <b>\$3,748,521</b>    |                      |
| <b>Program FTE</b>     | 23.00                 | 0.00                 | 23.00                 | 0.00                 |

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 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                  | \$1,013,179           | \$0                  |
| Materials & Supplies   | \$4,495               | \$0                  | \$4,585               | \$0                  |
| Internal Services      | \$530                 | \$0                  | \$610                 | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$982,052</b>      | <b>\$0</b>           | <b>\$1,018,374</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$982,052</b>      |                      | <b>\$1,018,374</b>    |                      |
| <b>Program FTE</b>     | 7.00                  | 0.00                 | 7.00                  | 0.00                 |

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 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                  | \$255,856             | \$0                  |
| Internal Services      | \$258                 | \$0                  | \$297                 | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$255,678</b>      | <b>\$0</b>           | <b>\$256,153</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$255,678</b>      |                      | <b>\$256,153</b>      |                      |
| <b>Program FTE</b>     | 2.00                  | 0.00                 | 2.00                  | 0.00                 |

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 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                  | \$256,277             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$262,217</b>      | <b>\$0</b>           | <b>\$256,277</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$262,217</b>      |                      | <b>\$256,277</b>      |                      |
| Program FTE            | 2.00                  | 0.00                 | 2.00                  | 0.00                 |

| Program Revenues |     |     |     |     |
|------------------|-----|-----|-----|-----|
| Total Revenue    | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: 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            | \$1,023,300           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$1,105,185</b>    | <b>\$510,109</b>     | <b>\$1,166,861</b>    | <b>\$629,488</b>     |
| <b>Program Total:</b>  | <b>\$1,615,294</b>    |                      | <b>\$1,796,350</b>    |                      |
| <b>Program FTE</b>     | 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             | \$629,488        |
| Other / Miscellaneous    | \$11,784        | \$510,109        | \$11,655        | \$0              |
| <b>Total Revenue</b>     | <b>\$38,338</b> | <b>\$510,109</b> | <b>\$45,086</b> | <b>\$629,488</b> |

## 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



## 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                  | \$1,881,749           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$1,900,206</b>    | <b>\$0</b>           | <b>\$2,037,541</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,900,206</b>    |                      | <b>\$2,037,541</b>    |                      |
| <b>Program FTE</b>     | 21.50                 | 0.00                 | 21.50                 | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

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



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2014                  | 2014                 | 2015                  | 2015                 |
| Personnel              | \$678,397             | \$0                  | \$631,240             | \$0                  |
| Internal Services      | \$393                 | \$0                  | \$0                   | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$678,790</b>      | <b>\$0</b>           | <b>\$631,240</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$678,790</b>      |                      | <b>\$631,240</b>      |                      |
| <b>Program FTE</b>     | 7.00                  | 0.00                 | 7.00                  | 0.00                 |

| Program Revenues      |                  |            |                  |            |
|-----------------------|------------------|------------|------------------|------------|
| Other / Miscellaneous | \$708,408        | \$0        | \$702,991        | \$0        |
| <b>Total Revenue</b>  | <b>\$708,408</b> | <b>\$0</b> | <b>\$702,991</b> | <b>\$0</b> |

## 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

**Department:** Sheriff **Program Contact:** Elizabeth Daily

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

**Related Programs:**
**Program Characteristics:** In Target

### Executive Summary

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

### Program Summary

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

### Performance Measures

| Measure Type | Primary Measure            | FY13 Actual | FY14 Purchased | FY14 Estimate | FY15 Offer |
|--------------|----------------------------|-------------|----------------|---------------|------------|
| Output       | Number of persons screened | 41,304      | 45,000         | 40,000        | 43,000     |
| Outcome      | Number of exclusions       | 1           | 5              | 2             | 4          |

### Performance Measures Descriptions

Data from the FSO statistics database.

## Legal / Contractual Obligation

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract ORS 451.010 – Facility and services counties may provide by service district ORS 166.360 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                  | \$136,627             | \$0                  |
| Capital Outlay         | \$0                   | \$0                  | \$40,915              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$139,409</b>      | <b>\$0</b>           | <b>\$177,542</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$139,409</b>      |                      | <b>\$177,542</b>      |                      |
| <b>Program FTE</b>     | 2.00                  | 0.00                 | 2.00                  | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

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

**Department:** Sheriff **Program Contact:** Elizabeth Daily

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

**Related Programs:**
**Program Characteristics:** In Target

**Executive Summary**

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

**Program Summary**

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

**Performance Measures**

| Measure Type | Primary Measure                                | FY13 Actual | FY14 Purchased | FY14 Estimate | FY15 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output       | Number of service visits to the Gateway Center | 10,985      | 6,500          | 11,616        | 12,000     |
| Outcome      | Number of incidents reported                   | 24          | 4              | 28            | 30         |

**Performance Measures Descriptions**

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

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                  | \$68,314              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$69,705</b>       | <b>\$0</b>           | <b>\$68,314</b>       | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$69,705</b>       |                      | <b>\$68,314</b>       |                      |
| Program FTE            | 1.00                  | 0.00                 | 1.00                  | 0.00                 |

| Program Revenues |     |     |     |     |
|------------------|-----|-----|-----|-----|
| Total Revenue    | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: 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                  | \$3,051,421           | \$0                  |
| Materials & Supplies   | \$31,344              | \$0                  | \$31,971              | \$0                  |
| Internal Services      | \$9,585               | \$0                  | \$18,513              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$2,943,676</b>    | <b>\$0</b>           | <b>\$3,101,905</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$2,943,676</b>    |                      | <b>\$3,101,905</b>    |                      |
| <b>Program FTE</b>     | 21.00                 | 0.00                 | 20.00                 | 0.00                 |

| Program Revenues      |            |            |                |            |
|-----------------------|------------|------------|----------------|------------|
| Other / Miscellaneous | \$0        | \$0        | \$6,000        | \$0        |
| <b>Total Revenue</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$6,000</b> | <b>\$0</b> |

## 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                  | \$2,301,237           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$2,455,225</b>    | <b>\$0</b>           | <b>\$2,467,395</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$2,455,225</b>    |                      | <b>\$2,467,395</b>    |                      |
| <b>Program FTE</b>     | 19.00                 | 0.00                 | 21.00                 | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 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                  |
| <b>Total GF/non-GF</b> | <b>\$111,759</b>      | <b>\$0</b>           | <b>\$169,801</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$111,759</b>      |                      | <b>\$169,801</b>      |                      |
| <b>Program FTE</b>     | 0.00                  | 0.00                 | 0.00                  | 0.00                 |

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 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 |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | <b>2014</b>           | <b>2014</b>          | <b>2015</b>           | <b>2015</b>          |
| Personnel               | \$941,351             | \$736,123            | \$986,198             | \$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             |
| <b>Total GF/non-GF</b>  | <b>\$1,219,895</b>    | <b>\$875,364</b>     | <b>\$1,313,734</b>    | <b>\$891,813</b>     |
| <b>Program Total:</b>   | <b>\$2,095,259</b>    |                      | <b>\$2,205,547</b>    |                      |
| <b>Program FTE</b>      | 6.50                  | 5.50                 | 6.50                  | 5.90                 |

| <b>Program Revenues</b>   |                 |                  |                 |                  |
|---------------------------|-----------------|------------------|-----------------|------------------|
| 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        |
| <b>Total Revenue</b>      | <b>\$45,047</b> | <b>\$875,364</b> | <b>\$46,832</b> | <b>\$891,813</b> |

## 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.



## 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                  | \$9,556,653           | \$769,078            |
| 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           | \$62,141             |
| <b>Total GF/non-GF</b> | <b>\$12,619,305</b>   | <b>\$0</b>           | <b>\$13,430,351</b>   | <b>\$831,219</b>     |
| <b>Program Total:</b>  | <b>\$12,619,305</b>   |                      | <b>\$14,261,570</b>   |                      |
| <b>Program FTE</b>     | 64.80                 | 0.00                 | 62.98                 | 0.00                 |

| Program Revenues         |            |            |                 |                  |
|--------------------------|------------|------------|-----------------|------------------|
| Indirect for Dept. Admin | \$0        | \$0        | \$44,145        | \$0              |
| Intergovernmental        | \$0        | \$0        | \$0             | \$831,219        |
| <b>Total Revenue</b>     | <b>\$0</b> | <b>\$0</b> | <b>\$44,145</b> | <b>\$831,219</b> |

## Explanation of Revenues

Fed/State Fund:  
\$300,000 - SCAAP Grant  
\$531,219 - House Bill 3194

## Significant Program Changes

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

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



## 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                  | \$3,460,231           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$3,830,963</b>    | <b>\$0</b>           | <b>\$3,854,733</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$3,830,963</b>    |                      | <b>\$3,854,733</b>    |                      |
| <b>Program FTE</b>     | 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 MCDL 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                  | \$2,162,345           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$2,396,444</b>    | <b>\$0</b>           | <b>\$2,359,597</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$2,396,444</b>    |                      | <b>\$2,359,597</b>    |                      |
| <b>Program FTE</b>     | 14.56                 | 0.00                 | 16.38                 | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 60040C MCSO MDCDC 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                  | \$2,613,437           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$3,034,092</b>    | <b>\$0</b>           | <b>\$2,810,689</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$3,034,092</b>    |                      | <b>\$2,810,689</b>    |                      |
| <b>Program FTE</b>     | 23.66                 | 0.00                 | 23.66                 | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 60040D MCSO MCDL 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              | \$3,724,388           | \$0                  | \$1,683,637           | \$0                  |
| Contractual Services   | \$3,838               | \$0                  | \$0                   | \$0                  |
| Materials & Supplies   | \$101,944             | \$0                  | \$0                   | \$0                  |
| Internal Services      | \$27,435              | \$0                  | \$0                   | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$3,857,605</b>    | <b>\$0</b>           | <b>\$1,683,637</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$3,857,605</b>    |                      | <b>\$1,683,637</b>    |                      |
| <b>Program FTE</b>     | 18.20                 | 0.00                 | 16.38                 | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 60040E MCSO MCDL 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          | \$3,495,782           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$7,347,129</b>    | <b>\$7,941,672</b>   | <b>\$7,941,368</b>    | <b>\$8,383,515</b>   |
| <b>Program Total:</b>  | <b>\$15,288,801</b>   |                      | <b>\$16,324,882</b>   |                      |
| <b>Program FTE</b>     | 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                |
| <b>Total Revenue</b>     | <b>\$5,879,121</b> | <b>\$7,941,672</b> | <b>\$5,303,911</b> | <b>\$8,383,515</b> |

## 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                  | \$2,920,875           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$3,076,589</b>    | <b>\$0</b>           | <b>\$3,069,411</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$3,076,589</b>    |                      | <b>\$3,069,411</b>    |                      |
| <b>Program FTE</b>     | 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                  | \$1,806,023           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$1,904,247</b>    | <b>\$0</b>           | <b>\$1,935,717</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,904,247</b>    |                      | <b>\$1,935,717</b>    |                      |
| <b>Program FTE</b>     | 12.74                 | 0.00                 | 12.74                 | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 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                  | \$516,006             | \$0                  |
| Contractual Services   | \$959                 | \$0                  | \$978                 | \$0                  |
| Materials & Supplies   | \$96,594              | \$0                  | \$98,524              | \$0                  |
| Internal Services      | \$6,859               | \$0                  | \$6,623               | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$608,087</b>      | <b>\$0</b>           | <b>\$622,131</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$608,087</b>      |                      | <b>\$622,131</b>      |                      |
| <b>Program FTE</b>     | 3.64                  | 0.00                 | 3.64                  | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 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              | \$0                   | \$0                  | \$1,932,399           | \$0                  |
| Contractual Services   | \$0                   | \$0                  | \$3,915               | \$0                  |
| Materials & Supplies   | \$0                   | \$0                  | \$103,983             | \$0                  |
| Internal Services      | \$0                   | \$0                  | \$26,514              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$2,066,812</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$2,066,812</b>    |                      |
| <b>Program FTE</b>     | 14.56                 | 0.00                 | 14.56                 | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 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                  | \$969,629             | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$1,186,370</b>    | <b>\$0</b>           | <b>\$1,089,896</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,186,370</b>    |                      | <b>\$1,089,896</b>    |                      |
| <b>Program FTE</b>     | 9.10                  | 0.00                 | 9.10                  | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 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                  | \$1,470,700           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$1,683,562</b>    | <b>\$0</b>           | <b>\$1,572,878</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,683,562</b>    |                      | <b>\$1,572,878</b>    |                      |
| <b>Program FTE</b>     | 14.56                 | 0.00                 | 14.56                 | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 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                  | \$568,229             | \$0                  |
| Contractual Services   | \$1,553               | \$0                  | \$1,584               | \$0                  |
| Materials & Supplies   | \$51,276              | \$0                  | \$52,301              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$640,658</b>      | <b>\$0</b>           | <b>\$622,114</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$640,658</b>      |                      | <b>\$622,114</b>      |                      |
| <b>Program FTE</b>     | 5.46                  | 0.00                 | 5.46                  | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 60041H MCSO MCIJ Dorm 4



## 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              | \$0                   | \$0                  | \$1,034,094           | \$0                  |
| Contractual Services   | \$0                   | \$0                  | \$1,696               | \$0                  |
| Materials & Supplies   | \$0                   | \$0                  | \$40,629              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$1,076,419</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$1,076,419</b>    |                      |
| <b>Program FTE</b>     | 0.00                  | 0.00                 | 9.10                  | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was:



## 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              | \$0                   | \$0                  | \$625,008             | \$0                  |
| Contractual Services   | \$0                   | \$0                  | \$1,018               | \$0                  |
| Materials & Supplies   | \$0                   | \$0                  | \$24,377              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$650,403</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$650,403</b>      |                      |
| <b>Program FTE</b>     | 0.00                  | 0.00                 | 6.46                  | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was:



## 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              | \$0                   | \$0                  | \$451,921             | \$0                  |
| Contractual Services   | \$0                   | \$0                  | \$679                 | \$0                  |
| Materials & Supplies   | \$0                   | \$0                  | \$16,251              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$468,851</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$468,851</b>      |                      |
| <b>Program FTE</b>     | 0.00                  | 0.00                 | 4.64                  | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was:

**Department:** Sheriff **Program Contact:** Jose Martinez

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

**Related Programs:**
**Program Characteristics:** In Target

### Executive Summary

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

### Program Summary

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

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

### Performance Measures

| Measure Type | Primary Measure  | FY13 Actual | FY14 Purchased | FY14 Estimate | FY15 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output       | Average number of supervised people per month***                       | 164         | 150            | 160           | 160        |
| Outcome      | Percent of population appearing for all court dates during supervision | 98%         | 97%            | 97%           | 97%        |
| Outcome      | Percent of population arrested for new crimes during supervision       | .002%       | 2%             | 2%            | 2%         |

### Performance Measures Descriptions

\*Audit of Multnomah County Pretrial Services conducted by the Multnomah County Auditor's Office (2011).

\*\*Data compiled from Pretrial Justice in America: A Survey of County Pretrial Release Policies, Practices, and Outcomes. Published by the Pretrial Justice Institute, 2010.

\*\*\*Average caseload size 25:1

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                  | \$1,099,555           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$1,182,524</b>    | <b>\$0</b>           | <b>\$1,207,429</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,182,524</b>    |                      | <b>\$1,207,429</b>    |                      |
| <b>Program FTE</b>     | 9.00                  | 0.00                 | 8.00                  | 0.00                 |

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 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 |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | <b>2014</b>           | <b>2014</b>          | <b>2015</b>           | <b>2015</b>          |
| Personnel               | \$43,539              | \$0                  | \$0                   | \$0                  |
| Materials & Supplies    | \$4,195               | \$0                  | \$4,280               | \$0                  |
| <b>Total GF/non-GF</b>  | <b>\$47,734</b>       | <b>\$0</b>           | <b>\$4,280</b>        | <b>\$0</b>           |
| <b>Program Total:</b>   | <b>\$47,734</b>       |                      | <b>\$4,280</b>        |                      |
| <b>Program FTE</b>      | 0.50                  | 0.00                 | 0.00                  | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 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             |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$570,891</b>     | <b>\$0</b>            | <b>\$454,217</b>     |
| <b>Program Total:</b>  | <b>\$570,891</b>      |                      | <b>\$454,217</b>      |                      |
| <b>Program FTE</b>     | 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         |
| <b>Total Revenue</b>      | <b>\$29,718</b> | <b>\$570,891</b> | <b>\$24,123</b> | <b>\$454,217</b> |

## 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              | \$0                   | \$0                  | \$530,079             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$530,079</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$530,079</b>      |                      |
| 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              | \$0                   | \$0                  | \$1,469,921           | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$1,469,921</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$1,469,921</b>    |                      |
| 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:



## 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              | \$0                   | \$0                  | \$153,044             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$153,044</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$153,044</b>      |                      |
| 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              | \$161,160             | \$0                  | \$160,098             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$161,160</b>      | <b>\$0</b>           | <b>\$160,098</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$161,160</b>      |                      | <b>\$160,098</b>      |                      |
| Program FTE            | 1.00                  | 0.00                 | 1.00                  | 0.00                 |

| Program Revenues |     |     |     |     |
|------------------|-----|-----|-----|-----|
| Total Revenue    | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: 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                 |
| Capital Outlay         | \$0                   | \$0                  | \$728,000             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$728,000</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$728,000</b>      |                      |
| Program FTE            | 0.00                  | 0.00                 | 0.00                  | 0.00                 |

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2014                  | 2014                 | 2015                  | 2015                 |
| Personnel              | \$0                   | \$0                  | \$176,000             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$176,000</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$176,000</b>      |                      |
| 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                 |
| Capital Outlay         | \$0                   | \$0                  | \$724,000             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$724,000</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$724,000</b>      |                      |
| 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              | \$0                   | \$0                  | \$62,000              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$62,000</b>       | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$62,000</b>       |                      |
| 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                 |
| Capital Outlay         | \$0                   | \$0                  | \$714,000             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$714,000</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$714,000</b>      |                      |
| 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              | \$0                   | \$0                  | \$79,000              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$79,000</b>       | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$79,000</b>       |                      |
| 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              | \$233,730             | \$0                  | \$252,953             | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$716,973</b>      | <b>\$0</b>           | <b>\$778,036</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$716,973</b>      |                      | <b>\$778,036</b>      |                      |
| <b>Program FTE</b>     | 1.00                  | 0.00                 | 1.00                  | 0.00                 |

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60060 MCSO Enforcement Division Admin



## 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                  | \$2,081,289           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$2,154,159</b>    | <b>\$0</b>           | <b>\$2,176,947</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$2,154,159</b>    |                      | <b>\$2,176,947</b>    |                      |
| <b>Program FTE</b>     | 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        |
| <b>Total Revenue</b>    | <b>\$40,000</b> | <b>\$0</b> | <b>\$30,000</b> | <b>\$0</b> |

## 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            | \$5,963,270           | \$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             |
| <b>Total GF/non-GF</b> | <b>\$5,823,482</b>    | <b>\$262,000</b>     | <b>\$6,689,055</b>    | <b>\$200,938</b>     |
| <b>Program Total:</b>  | <b>\$6,085,482</b>    |                      | <b>\$6,889,993</b>    |                      |
| <b>Program FTE</b>     | 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         |
| <b>Total Revenue</b>      | <b>\$417,845</b> | <b>\$262,000</b> | <b>\$437,672</b> | <b>\$200,938</b> |

## 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                  | \$1,457,532           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$1,581,958</b>    | <b>\$0</b>           | <b>\$1,672,236</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,581,958</b>    |                      | <b>\$1,672,236</b>    |                      |
| <b>Program FTE</b>     | 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        |
| <b>Total Revenue</b>    | <b>\$433,576</b> | <b>\$0</b> | <b>\$702,000</b> | <b>\$0</b> |

## Explanation of Revenues

General Fund:

\$150,000 - Civil Process Fees

\$350,000 - Civil Forfeiture Fees

\$200,000 - Circuit Court Revenue

\$2000 - Reimbursement for State Extraditions

## Significant Program Changes

Last Year this program was: 60064A MCSO Civil Process



## 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            | \$1,468,242           | \$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              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$1,777,927</b>    | <b>\$1,104,247</b>   | <b>\$1,846,234</b>    | <b>\$792,117</b>     |
| <b>Program Total:</b>  | <b>\$2,882,174</b>    |                      | <b>\$2,638,350</b>    |                      |
| <b>Program FTE</b>     | 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            | \$746,117        |
| Other / Miscellaneous    | \$1,400         | \$50,000           | \$0            | \$30,000         |
| Service Charges          | \$0             | \$16,000           | \$0            | \$16,000         |
| <b>Total Revenue</b>     | <b>\$41,860</b> | <b>\$1,104,247</b> | <b>\$2,443</b> | <b>\$792,117</b> |

## Explanation of Revenues

Fed/State Fund:

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

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

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



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                  | \$1,360,010           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$1,410,089</b>    | <b>\$7,000</b>       | <b>\$1,495,854</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,417,089</b>    |                      | <b>\$1,495,854</b>    |                      |
| <b>Program FTE</b>     | 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        |
| <b>Total Revenue</b>     | <b>\$364</b> | <b>\$7,000</b> | <b>\$0</b> | <b>\$0</b> |

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            | \$637,024             | \$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             |
| <b>Total GF/non-GF</b> | <b>\$677,655</b>      | <b>\$273,381</b>     | <b>\$684,940</b>      | <b>\$183,000</b>     |
| <b>Program Total:</b>  | <b>\$951,036</b>      |                      | <b>\$867,940</b>      |                      |
| <b>Program FTE</b>     | 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         |
| <b>Total Revenue</b>     | <b>\$14,231</b> | <b>\$273,381</b> | <b>\$8,125</b> | <b>\$183,000</b> |

**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 Forfeiture Auctions

\$120,000 - Proceeds from Civil Forfeitures

**Significant Program Changes**Last 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                  | \$718,903             | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$762,472</b>      | <b>\$0</b>           | <b>\$778,833</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$762,472</b>      |                      | <b>\$778,833</b>      |                      |
| <b>Program FTE</b>     | 5.00                  | 0.00                 | 5.00                  | 0.00                 |

| Program Revenues     |                 |            |                 |            |
|----------------------|-----------------|------------|-----------------|------------|
| Service Charges      | \$16,500        | \$0        | \$26,000        | \$0        |
| <b>Total Revenue</b> | <b>\$16,500</b> | <b>\$0</b> | <b>\$26,000</b> | <b>\$0</b> |

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



## 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             |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$210,000</b>     | <b>\$0</b>            | <b>\$227,500</b>     |
| <b>Program Total:</b>  | <b>\$210,000</b>      |                      | <b>\$227,500</b>      |                      |
| <b>Program FTE</b>     | 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         |
| <b>Total Revenue</b>     | <b>\$10,932</b> | <b>\$210,000</b> | <b>\$12,082</b> | <b>\$227,500</b> |

## 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 |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | <b>2014</b>           | <b>2014</b>          | <b>2015</b>           | <b>2015</b>          |
| 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             |
| <b>Total GF/non-GF</b>  | <b>\$9,973</b>        | <b>\$335,000</b>     | <b>\$10,014</b>       | <b>\$400,000</b>     |
| <b>Program Total:</b>   | <b>\$344,973</b>      |                      | <b>\$410,014</b>      |                      |
| <b>Program FTE</b>      | 0.00                  | 3.00                 | 0.00                  | 3.00                 |

| <b>Program Revenues</b>   |                  |                  |                  |                  |
|---------------------------|------------------|------------------|------------------|------------------|
| 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         |
| <b>Total Revenue</b>      | <b>\$118,439</b> | <b>\$335,000</b> | <b>\$141,244</b> | <b>\$400,000</b> |

## 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             |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$845,605</b>     | <b>\$0</b>            | <b>\$831,501</b>     |
| <b>Program Total:</b>  | <b>\$845,605</b>      |                      | <b>\$831,501</b>      |                      |
| <b>Program FTE</b>     | 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        |
| <b>Total Revenue</b>     | <b>\$44,018</b> | <b>\$845,605</b> | <b>\$44,160</b> | <b>\$831,501</b> |

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                  | \$95,244              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$95,244</b>       | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$95,244</b>       |                      |
| Program FTE            | 0.00                  | 0.00                 | 1.00                  | 0.00                 |

| Program Revenues |     |     |     |     |
|------------------|-----|-----|-----|-----|
| Total Revenue    | \$0 | \$0 | \$0 | \$0 |

**Explanation of Revenues****Significant Program Changes**

Last Year this program was:



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                  | \$132,305             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$132,923</b>      | <b>\$0</b>           | <b>\$132,305</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$132,923</b>      |                      | <b>\$132,305</b>      |                      |
| Program FTE            | 1.00                  | 0.00                 | 1.00                  | 0.00                 |

| Program Revenues |     |     |     |     |
|------------------|-----|-----|-----|-----|
| Total Revenue    | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: 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 |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | <b>2014</b>           | <b>2014</b>          | <b>2015</b>           | <b>2015</b>          |
| Personnel               | \$0                   | \$395,141            | \$19,846              | \$321,090            |
| Contractual Services    | \$0                   | \$1,200              | \$0                   | \$1,200              |
| Internal Services       | \$0                   | \$30,796             | \$0                   | \$26,041             |
| <b>Total GF/non-GF</b>  | <b>\$0</b>            | <b>\$427,137</b>     | <b>\$19,846</b>       | <b>\$348,331</b>     |
| <b>Program Total:</b>   | <b>\$427,137</b>      |                      | <b>\$368,176</b>      |                      |
| <b>Program FTE</b>      | 0.00                  | 3.00                 | 0.15                  | 2.45                 |

| <b>Program Revenues</b>  |                 |                  |                 |                  |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$22,235        | \$0              | \$18,499        | \$0              |
| Service Charges          | \$0             | \$427,137        | \$0             | \$348,331        |
| <b>Total Revenue</b>     | <b>\$22,235</b> | <b>\$427,137</b> | <b>\$18,499</b> | <b>\$348,331</b> |

## 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 |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | <b>2014</b>           | <b>2014</b>          | <b>2015</b>           | <b>2015</b>          |
| Personnel               | \$0                   | \$30,287             | \$92,613              | \$39,691             |
| Internal Services       | \$0                   | \$2,353              | \$0                   | \$3,207              |
| <b>Total GF/non-GF</b>  | <b>\$0</b>            | <b>\$32,640</b>      | <b>\$92,613</b>       | <b>\$42,898</b>      |
| <b>Program Total:</b>   | <b>\$32,640</b>       |                      | <b>\$135,512</b>      |                      |
| <b>Program FTE</b>      | 0.00                  | 0.00                 | 0.70                  | 0.30                 |

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

## 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             | \$75,668              | \$31,528             |
| <b>Total GF/non-GF</b> | <b>\$76,562</b>       | <b>\$51,041</b>      | <b>\$75,668</b>       | <b>\$31,528</b>      |
| <b>Program Total:</b>  | <b>\$127,603</b>      |                      | <b>\$107,197</b>      |                      |
| <b>Program FTE</b>     | 0.60                  | 0.40                 | 0.60                  | 0.25                 |

| Program Revenues     |            |                 |            |                 |
|----------------------|------------|-----------------|------------|-----------------|
| Intergovernmental    | \$0        | \$51,041        | \$0        | \$31,528        |
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$51,041</b> | <b>\$0</b> | <b>\$31,528</b> |

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                  | \$132,305             | \$0                  |
| Materials & Supplies   | \$5,003               | \$0                  | \$5,103               | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$137,926</b>      | <b>\$0</b>           | <b>\$137,408</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$137,926</b>      |                      | <b>\$137,408</b>      |                      |
| <b>Program FTE</b>     | 1.00                  | 0.00                 | 1.00                  | 0.00                 |

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 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                  | \$420,901             | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$1,144,692</b>    | <b>\$0</b>           | <b>\$986,795</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,144,692</b>    |                      | <b>\$986,795</b>      |                      |
| <b>Program FTE</b>     | 4.00                  | 0.00                 | 4.00                  | 0.00                 |

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60078 MCSO Logistics Unit



## 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                  | \$855,509             | \$0                  |
| Contractual Services   | \$567                 | \$0                  | \$578                 | \$0                  |
| Materials & Supplies   | \$18,027              | \$0                  | \$18,388              | \$0                  |
| Internal Services      | \$117,321             | \$0                  | \$113,166             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$988,929</b>      | <b>\$0</b>           | <b>\$987,640</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$988,929</b>      |                      | <b>\$987,640</b>      |                      |
| <b>Program FTE</b>     | <b>7.77</b>           | <b>0.00</b>          | <b>7.77</b>           | <b>0.00</b>          |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 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                  | \$1,893,010           | \$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                  |
| <b>Total GF/non-GF</b> | <b>\$2,207,054</b>    | <b>\$0</b>           | <b>\$2,489,682</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$2,207,054</b>    |                      | <b>\$2,489,682</b>    |                      |
| <b>Program FTE</b>     | 19.00                 | 0.00                 | 19.00                 | 0.00                 |

| Program Revenues      |            |            |                |            |
|-----------------------|------------|------------|----------------|------------|
| Other / Miscellaneous | \$0        | \$0        | \$4,500        | \$0        |
| Service Charges       | \$0        | \$0        | \$2,000        | \$0        |
| <b>Total Revenue</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$6,500</b> | <b>\$0</b> |

## 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



## 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             |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$757,838</b>     | <b>\$0</b>            | <b>\$719,172</b>     |
| <b>Program Total:</b>  | <b>\$757,838</b>      |                      | <b>\$719,172</b>      |                      |
| <b>Program FTE</b>     | 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        |
| <b>Total Revenue</b>     | <b>\$43,986</b> | <b>\$757,838</b> | <b>\$38,194</b> | <b>\$719,172</b> |

## 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                  | \$18,917              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$18,917</b>       | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$18,917</b>       |                      |
| 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 |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | <b>2014</b>           | <b>2014</b>          | <b>2015</b>           | <b>2015</b>          |
| Personnel               | \$0                   | \$260,525            | \$0                   | \$253,936            |
| Internal Services       | \$0                   | \$20,242             | \$0                   | \$20,518             |
| <b>Total GF/non-GF</b>  | <b>\$0</b>            | <b>\$280,767</b>     | <b>\$0</b>            | <b>\$274,454</b>     |
| <b>Program Total:</b>   | <b>\$280,767</b>      |                      | <b>\$274,454</b>      |                      |
| <b>Program FTE</b>      | 0.00                  | 2.00                 | 0.00                  | 2.00                 |

| <b>Program Revenues</b>  |                 |                  |                 |                  |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$14,615        | \$0              | \$14,576        | \$0              |
| Intergovernmental        | \$0             | \$280,767        | \$0             | \$274,454        |
| <b>Total Revenue</b>     | <b>\$14,615</b> | <b>\$280,767</b> | <b>\$14,576</b> | <b>\$274,454</b> |

**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



**Program #60085 - MCSO Hornet Trail Rescue and Wilderness Law Enforcement Services Team**

2/20/2014

**Department:** Sheriff **Program Contact:** Monte Reiser  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

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

**Program Summary**

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

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

In FY 2014, the Green Hornet Trail Rescue and Wilderness Law Enforcement Services Team utilized a majority of its budget to train members under newly established Oregon State Sheriff's Association search and rescue standards. This training added new capabilities which allow the team to be more effective in evening and night hours better meeting the needs of the hikers who find themselves lost and requiring rescue services. In the past, many searches had to wait for the next day break, this changes the outcome in favor of the lost hikers by the rescue team being less restricted by night conditions. For FY 2015, this program seeks to train and equip members for nighttime deployment.

**Performance Measures**

| Measure Type | Primary Measure  | FY13 Actual | FY14 Purchased | FY14 Estimate | FY15 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output       | Number of searches for lost/missing hikers conducted       | -           | 20             | 10            | 20         |
| Outcome      | Percentage of searches resulting in a found/rescued person | -           | 90%            | 90%           | 90%        |
| Output       | Number of people provided hiking safety information        | -           | 50             | 50            | 50         |

**Performance Measures Descriptions**

The Hornet Trail Rescue Team is a new program which began implementation in July of 2013. A majority this year was spent in training and equipping team members. In 2013 the Oregon State Sheriff's Association implemented new certification requirements which required all members to be properly certified to conduct search and rescue operations. By April 1, 2014, all members will be certified for deployment.

## 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                  |
| <b>Total GF/non-GF</b> | <b>\$15,081</b>       | <b>\$0</b>           | <b>\$20,054</b>       | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$15,081</b>       |                      | <b>\$20,054</b>       |                      |
| <b>Program FTE</b>     | 0.00                  | 0.00                 | 0.00                  | 0.00                 |

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: