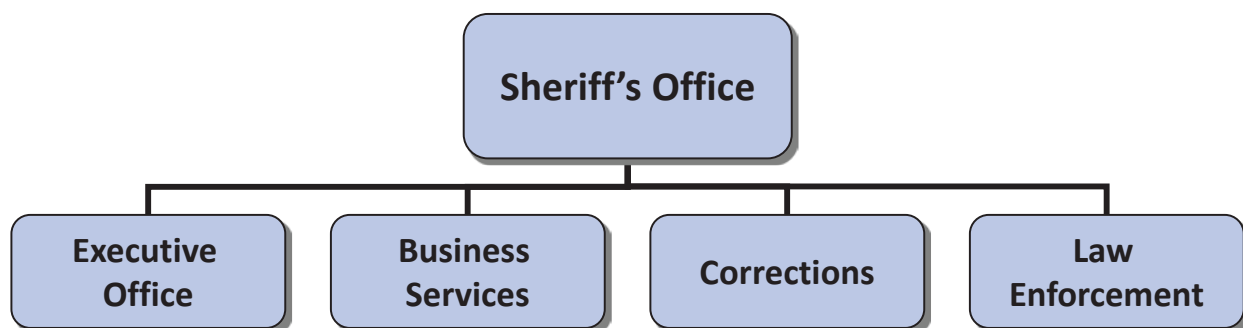


Department Overview

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

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

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



Budget Overview

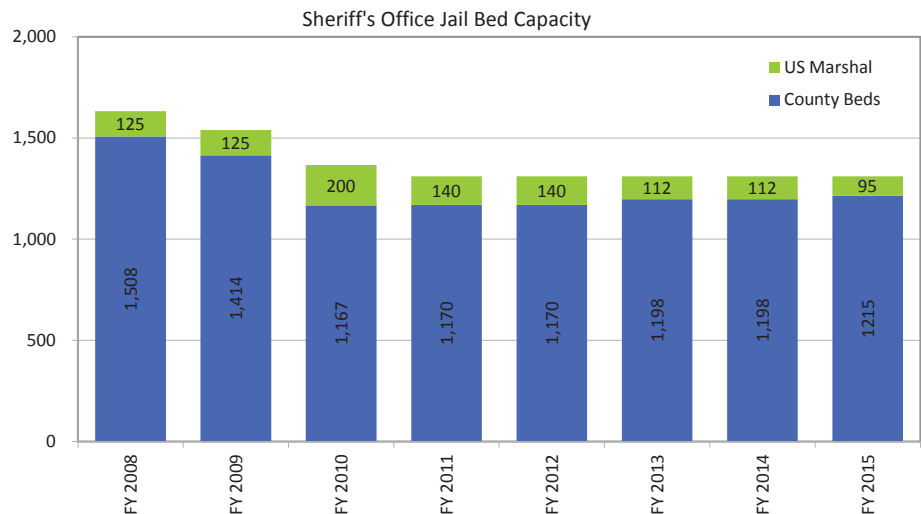
The Sheriff's Office total budget for FY 2015 is \$126.7 million with 777.17 FTE. General Funds total \$112.1 million or 88% of the budget.

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

Other funds account for \$15.3 million or 12% of the FY 2015 budget. Other funds increased \$0.3 million year over year or 2.1%.

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

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



Budget Trends	FY 2013	FY 2014	FY 2014	FY 2015	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	777.65	776.32	776.32	781.32	5.00
Personnel Services	\$99,585,142	\$100,689,312	\$99,160,738	\$103,345,108	\$4,184,370
Contractual Services	963,083	845,877	936,948	893,638	(43,310)
Materials & Supplies	19,982,666	20,285,112	21,767,104	22,477,317	710,213
Capital Outlay	<u>166,640</u>	<u>424,994</u>	<u>424,994</u>	<u>656,105</u>	231,111
Total Costs	\$120,697,531	\$122,425,295	\$122,289,784	\$127,372,168	\$5,082,384

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

Successes and Challenges

Successes

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

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

Challenges

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

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

Diversity and Equity

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

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

Specific steps to improve Diversity this year:

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

Budget by Division

Division Name	FY 2015 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$4,216,901	\$0	\$4,216,901	25.00
Business Services	13,347,522	15,000	13,362,522	68.00
Corrections Division	73,268,488	11,190,252	84,458,741	526.22
Law Enforcement	<u>21,282,565</u>	<u>4,051,439</u>	<u>25,334,004</u>	<u>162.10</u>
Total Sheriff's Office	\$112,115,476	\$15,256,691	\$127,372,168	781.32

Executive Office

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

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

Significant Changes

- Human Resources Unit - Add'l HR Tech to assist with recruitment and new hiring

Business Services

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

Significant Changes

- Continuing the implementation of the Inmate Kiosk System, which includes video visiting kiosk installation in inmate dorms.
- Moved a Finance Specialist 1 from Inmate Welfare to the Fiscal Unit as a result of the inmate Kiosk system changes.

Corrections Division

The MCSO Corrections Division's mission is to provide effective detention, rehabilitation and transitional services that together stabilize, protectively manage and positively impact arrestees, pretrial inmates and sentenced offenders, resulting in both cost-effective management of populations in jail and successful reentry into our communities upon release. Our core service is providing jail beds to the public safety system as the critical piece for providing offender accountability, and maintenance of these beds that provide a strong deterrent to criminal behavior. As the sole provider of jail beds in a county serving a largely urban population, the Corrections Division encounters a wide variety of persons who often have a multitude of issues, from mental and physical illness, to addiction or a propensity for violence. The division meets this challenge by providing medical screening of all arrestees at booking, and skilled, evidence-based objective classification of pretrial inmates and sentenced offenders leading to safe and appropriate housing choices. Many housing areas are designed to address special needs, including mental and medical health concerns and treatment, protective housing for vulnerable persons and high security custody for the most dangerous offenders. The division focuses on stabilizing pretrial inmates and sentenced offenders, fulfilling court requirements, then moving offenders to in-jail programming and work opportunities to support successful reentry into our communities by providing job skills, addiction and transitional services and reduced sentences through service on inmate Work Crews.

Significant Changes

- US Marshal Beds reduced from 112 in FY 2014 to 95 in FY 2015
- Increase in SB1145 Funding in the amount of \$545,912
- Additional State Funding from House Bill 3194 in the amount of \$531,219.
- MCSO is able to restore overtime through improved budgeting tools with more precise costing.
- The Corrections Division is implementing a new Jail Kiosk System which includes Jail Lobby Kiosks, Booking Cash Kiosks, Jail Dorm Kiosks and the use of Release Debit Cards all of which provide increased services to inmates and their families.

Law Enforcement

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

Significant Changes

- Contract with Corbett School District to help fund a School Resource Officer
- Contracts with Gresham PD, Troutdale PD and Fairview PD to assist in funding Gresham Temp Hold activity
- 911 Teletax revenue no longer comes to MCSO and instead is sent directly to the City of Portland for Bureau of Emergency Communications dispatch funding.
- MCSO is able to restore overtime through improved budgeting tools with more precise costing.

Sheriff's Office

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

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Executive Office					
60000	MCSO Executive Office	\$1,688,813	\$0	\$1,688,813	8.00
60003	MCSO Human Resources	1,210,262	0	1,210,262	9.00
60004	MCSO Additional Hiring Process Backgrounders	175,134	0	175,134	2.00
60005	MCSO Professional Standards	1,142,692	0	1,142,692	6.00
Business Services					
60010	MCSO Business Services Admin	1,512,361	0	1,512,361	1.00
60012	MCSO Criminal Justice Information Systems	4,971,767	0	4,971,767	7.00
60013	MCSO Fiscal Unit	883,372	0	883,372	7.00
60014	MCSO Time & Attendance Unit	502,496	0	502,496	5.00
60015	MCSO Planning & Research Unit	691,771	0	691,771	5.00
60021	MCSO Corrections Support	3,564,411	0	3,564,411	37.00
60022	MCSO Training Unit	1,140,245	15,000	1,155,245	6.00
60023A	MCSO Crisis Intervention Training – Patrol Enhanced	81,100	0	81,100	0.00
Corrections Division					
60030	MCSO Corrections Division Admin	1,206,137	0	1,206,137	4.82
60032	MCSO Transport	2,775,400	0	2,775,400	16.00
60033A	MCSO Booking & Release	8,020,973	0	8,020,973	58.24
60033B	MCSO Gresham Temporary Hold	146,348	0	146,348	0.00
60034A	MCSO Court Services - Courthouse	3,767,467	0	3,767,467	23.00
60034B	MCSO Court Services - Justice Center	1,023,894	0	1,023,894	7.00
60034C	MCSO Court Services - JJC	257,721	0	257,721	2.00
60034D	MCSO Turn Self In Program	257,854	0	257,854	2.00
60035A	MCSO Facility Security - Courts	1,172,475	629,488	1,801,964	16.60
60035B	MCSO Facility Security - Jails	2,047,583	0	2,047,583	21.50
60035C	MCSO Facility Security - Library	634,068	0	634,068	7.00
60035D	MCSO Facility Security - JJC	178,327	0	178,327	2.00
60035E	MCSO Domestic Violence Gateway One Stop	68,706	0	68,706	1.00

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Corrections Division cont.					
60036	MCSO Classification	3,117,913	0	3,117,913	20.00
60037	MCSO Inmate Programs	2,480,602	0	2,480,602	21.00
60038	MCSO CERT/CNT	169,801	0	169,801	0.00
60039	MCSO MCIJ Work Crews	1,318,961	891,813	2,210,774	12.40
60040A	MCSO MCDL Core Jail & 4th Floor	13,483,959	831,219	14,315,178	62.98
60040B	MCSO MCDL 5th Floor	3,874,829	0	3,874,829	25.48
60040C	MCSO MCDL 6th Floor	2,372,203	0	2,372,203	16.38
60040D	MCSO MCDL 7th Floor	2,825,730	0	2,825,730	23.66
60040E	MCSO MCDL 8th Floor	1,693,076	0	1,693,076	16.38
60041A	MCSO MCIJ Dorms 10, 11 & 18	7,959,030	8,383,515	16,342,544	75.20
60041B	MCSO MCIJ Dorms 12 & 13	3,085,812	0	3,085,812	20.02
60041C	MCSO MCIJ Dorms 14 & 15	1,945,766	0	1,945,766	12.74
60041D	MCSO MCIJ Dorms 16 & 17	625,002	0	625,002	3.64
60041E	MCSO MCIJ Dorms 6 & 7	2,077,969	0	2,077,969	14.56
60041F	MCSO MCIJ Dorms 8 & 9	1,095,484	0	1,095,484	9.10
60041G	MCSO MCIJ Dorm 5	1,581,289	0	1,581,289	14.56
60041H	MCSO MCIJ Dorm 4	625,187	0	625,187	5.46
60043	MCSO Close Street	1,213,556	0	1,213,556	8.00
60044	MCSO Volunteers	4,280	0	4,280	0.00
60045	MCSO Inmate Welfare	0	454,217	454,217	2.50
60050	MCSO In-Jail Human Trafficking	161,088	0	161,088	1.00
Enforcement Division					
60060	MCSO Enforcement Division Admin	779,456	0	779,456	1.00
60061	MCSO Enforcement Division Support	2,188,560	0	2,188,560	24.00
60063	MCSO Patrol	6,718,075	200,938	6,919,013	37.00
60064	MCSO Civil Process	1,680,675	0	1,680,675	12.00
60065	MCSO River Patrol	1,853,510	792,117	2,645,626	14.50
60066	MCSO Detectives, INTERCEPT, Elder Abuse	1,503,268	0	1,503,268	9.00
60067	MCSO Special Investigations Unit	688,827	183,000	871,827	5.00
60068	MCSO Warrant Strike Team	783,013	0	783,013	5.00
60069	MCSO Alarm Program	0	227,500	227,500	1.50
60070	MCSO Concealed Handgun Permits	10,014	400,000	410,014	3.00
60071	MCSO TriMet Transit Police	0	831,501	831,501	6.00

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Enforcement Division cont.					
60072	MCSO Additional SIU Detective	95,816	0	95,816	1.00
60073	MCSO Human Trafficking Task Force	133,101	0	133,101	1.00
60074	MCSO Metro Services	19,965	348,331	368,295	2.60
60075	MCSO Corbett School Resource Deputy	93,170	42,898	136,069	1.00
60076	MCSO Domestic Violence Enhanced Response	76,142	31,528	107,671	0.85
60077	MCSO Corbett Community Resource Deputy	138,204	0	138,204	1.00
60078	MCSO Logistics Unit	989,322	0	989,322	4.00
60079	MCSO Procurement & Warehouse	992,789	0	992,789	7.77
60080	MCSO Property & Laundry	2,499,568	0	2,499,568	19.00
60081	MCSO Commissary	0	719,172	719,172	3.73
60083	MCSO Domestic Violence Enhanced Response GF Back-fill	19,036	0	19,036	0.15
60084	MCSO Gang Enforcement Deputy	0	274,454	274,454	2.00
60085	MCSO Hornet Trail Rescue and Wilderness Law Enforcement Services Team	<u>20,054</u>	<u>0</u>	<u>20,054</u>	<u>0.00</u>
Total Sheriff's Office		\$112,115,476	\$15,256,691	\$127,372,168	781.32

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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	\$1,207,064	\$0
Contractual Services	\$34,533	\$0	\$35,223	\$0
Materials & Supplies	\$133,962	\$0	\$136,640	\$0
Internal Services	\$276,843	\$0	\$309,886	\$0
Total GF/non-GF	\$1,604,489	\$0	\$1,688,813	\$0
Program Total:	\$1,604,489		\$1,688,813	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60000 MCSO Executive Office

Department: Sheriff

Program Contact: Jennifer Ott

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	420	420	420	420
Outcome	Percent of all applicants that are screened within two weeks of the closing day	100%	100%	100%	100%

Performance Measures Descriptions

HR strives to ensure that the increased number of applications is processed in a timely manner as well as ensuring employees' appropriate and applicable state and federally-protected coverage is applied. This comes in an environment of increased FMLA/OFLA usage and where we also continue to address inappropriate sick time usage.

Data are from SAP.

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60003 MCSO Human Resources

Department: Sheriff **Program Contact:** Jennifer Ott
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 60003-15
Program Characteristics: One-Time-Only Request

Executive Summary

This program will add 2 backgrounder positions to the Sheriff's Office to assist in the recruitment of staff.

Program Summary

This program is responsible for conducting thorough and complete background investigations for individuals seeking employment with the Sheriff's Office. These investigations include screening and reviewing credit, criminal and driving records; obtaining pertinent police or other investigative reports or materials, researching legal or factual issues, contacting and soliciting information from personal and employment references; and interviewing applicants. Additionally, Background Investigators identify strengths and weaknesses and summarize suitability for employment with the Sheriff's Office.

The consequences of hiring staff with a history of inadequate or inappropriate judgment, poor decision-making skills, unethical or immoral behaviors or an inability to take responsibility for their actions are substantial and may have severe consequences when they are hired into positions with an incredible amount of authority over other people. Ensuring we avoid hiring candidates with these potential liabilities is the primary goal and responsibility of this program

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of background positions filled	-	-	-	2
Outcome	Number of backgrounds completed	-	-	-	80

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$175,134	\$0
Total GF/non-GF	\$0	\$0	\$175,134	\$0
Program Total:	\$0		\$175,134	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Sheriff
Program Offer Type: Support

Program Contact: Harry Smith
Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

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

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$915,564	\$0	\$947,519	\$0
Contractual Services	\$71,444	\$0	\$72,873	\$0
Materials & Supplies	\$27,102	\$0	\$27,644	\$0
Internal Services	\$88,878	\$0	\$94,656	\$0
Total GF/non-GF	\$1,102,988	\$0	\$1,142,692	\$0
Program Total:	\$1,102,988		\$1,142,692	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60005 MCSO Professional Standards

Department: Sheriff **Program Contact:** Drew Brosh
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

Performance Measures

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

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$381,156	\$0	\$393,697	\$0
Contractual Services	\$12,475	\$0	\$12,724	\$0
Materials & Supplies	\$895,767	\$0	\$1,080,218	\$0
Internal Services	\$14,656	\$0	\$25,722	\$0
Total GF/non-GF	\$1,304,054	\$0	\$1,512,361	\$0
Program Total:	\$1,304,054		\$1,512,361	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$758,338	\$0	\$762,388	\$0
Total Revenue	\$758,338	\$0	\$762,388	\$0

Explanation of Revenues

General Fund:
 \$1000 - CD/DVD Sales of Faces of Meth
 \$2500 - Donations to Faces of Meth Program
 \$758,888 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: 60010 MCSO Business Services Admin

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

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

Related Programs:
Program Characteristics:
Executive Summary

The Criminal Justice Information Systems (CJIS) Unit's goal is to provide the highest quality, most cost effective IT services to MCSO users, so that they can provide exemplary service for a safe livable community. The CJIS Unit strives to provide the right information to the right people in a timely manner to make informed decisions.

Program Summary

The MCSO CJIS Unit supports all aspects of IT for the Sheriff's Office, including but not limited to PCs, laptops, servers, printers, directory services (including email, authentication and security), mobile computer systems in the MCSO fleet and a number of CJIS and non-CJIS applications. MCSO currently supports upwards of 3000 users, between our internal users and partner agency users, which all need access to SWIS, IWS (Mugshot system) and other MCSO supported shared applications. The CJIS Unit works closely with Justice Partner agencies to provide their users access to MCSO applications. MCSO CJIS also supports external partners' access and authentication to MCSO CJIS applications as well as public access to MCSO data via our web site at www.mcso.us. MCSO CJIS is a partner with Multnomah County District Attorney IT, Portland Police IT and Multnomah County IT in collaborative work to benefit our agencies and our customers.

MCSO CJIS supports over 500 desktop PCs, 100 mobile data connections, 150 network printers, 100 servers and over 3000 users between MCSO staff, volunteers and External Partners needing access to MCSO CJIS Applications and IT Systems.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of work orders completed	4,149	4,200	3,800	4,000
Outcome	Average time to complete work orders (hours)	110	125	90	100

Performance Measures Descriptions

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

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

Department: Sheriff **Program Contact:** Wanda Yantis
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The MCSO Fiscal Unit program provides comprehensive financial services to the Multnomah County Sheriff's Office in support of the agency's public safety operations. The Sheriff's Office annual budget is over \$120 million dollars and is funded from a variety of sources including County general fund; State and Federal grants, intergovernmental agreements; service fees and contracts; as well as through service agreements with local jurisdictions.

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Percent of payments over 60 days	3.8%	5%	3.7%	4%
Outcome	Number of accounts payable payments made	4,133	5,000	3,800	5,000

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

ORS Chapter 294 — County and Municipal Financial Administration

ORS 206.020 Keeping records of and disposition of fees.

ORS 294.085 Examining books and papers of county officers.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$699,998	\$0	\$799,324	\$0
Contractual Services	\$908	\$0	\$926	\$0
Materials & Supplies	\$13,264	\$0	\$13,529	\$0
Internal Services	\$67,021	\$0	\$69,593	\$0
Total GF/non-GF	\$781,191	\$0	\$883,372	\$0
Program Total:	\$781,191		\$883,372	
Program FTE	6.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60013 MCSO Fiscal Unit

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Department: Sheriff

Program Contact: Shea Marshman

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Planning and Research Unit provides research and analysis services along with technological solutions to the Sheriff's Office to support policy decisions, budget development, and operational effectiveness. Data analysis, reports, and web-based business application tools from this unit meaningfully inform the Sheriff's Office, local public safety partners, and the public as well as supporting the daily operations of the agency.

Program Summary

The Planning and Research Unit supports the needs of the Sheriff's Office through data analysis and web-based development.

Data analysis functions include producing information for policy decisions, budget development, and program support. Specific projects include activity-based costing, budget performance measures, and jail population monitoring. With access to multiple data systems and an effective knowledge of analysis tools, this unit works on issues ranging from examining complex public safety systems to specialized data requests. Specific, ongoing projects include daily reporting of emergency population release data and monthly statistics for jail population, bookings, and the average length of stay for arrestees, pretrial inmates, and sentenced offenders. The unit also engages in cost benefit analysis studies to find and explain appropriate staffing levels. These studies include analyses on compensatory time, overtime, sick time and overall leave. Data analysis and reporting for Sheriff's office program activities is essential to effective budgeting, sound policy, and public accountability.

Web-based development and functions include the support and creation of the technological applications necessary to agency operations. The Planning and Research Development Analyst supports the functions of Telestaff, MCSO's scheduling and staff tracking tool. This facilitates the effective management of 24/7 operations and staffing for a wide range of posts.

Web-based corrections population management tools like CIMS and EZ Writer, developed by the unit's development analyst, are maintained and continue to be enhanced to ensure the safe management of the jail facilities through seamless electronic communication of inmate status. Additional projects include applications that facilitate firearms tracking, database creation tools for human trafficking investigations, and web-based community engagement platforms designed to keep the public informed about the work of the Sheriff's Office.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of quantitative analytics	1,443	1,500	1,618	1,500
Outcome	Number of qualitative analytics	534	600	418	600
Output	Number of work requests for CIMS, EZ Writer, and Telestaff	333	300	376	350

Performance Measures Descriptions

Quantitative analytics refers to numeric documents, datasets, spreadsheets produced and/or analyzed. Qualitative analytics refers to narrative documents produced and/or analyzed. Data do not include files not produced in Excel or Word. Data source: Excel and Word files modified between 7/1/2012 and 6/30/2013 found in U:\P&R\ and U:\RAU\.

"Number of work requests..." include request entered into the "Track It" system.

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Department: Sheriff

Program Contact: Joyce Griffin

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Corrections Support Unit maintains records and data concerning every arrestee, pretrial inmate and sentenced offender in MCSO custody. Corrections Support processes inmate bookings, transports, release dates, court orders, release information, and monitors Federal prisoners. CSU 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	\$3,463,123	\$0
Contractual Services	\$4,182	\$0	\$4,265	\$0
Materials & Supplies	\$69,983	\$0	\$71,382	\$0
Internal Services	\$21,254	\$0	\$25,641	\$0
Total GF/non-GF	\$3,482,717	\$0	\$3,564,411	\$0
Program Total:	\$3,482,717		\$3,564,411	
Program FTE	37.00	0.00	37.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 60021 MCSO Corrections Support

Department: Sheriff **Program Contact:** Mark Matsushima

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

Related Programs:
Program Characteristics:
Executive Summary

The Training Unit provides the coordination of courses and instruction to meet training requirements for law enforcement, corrections and civilian members. The Training Unit ensures compliance with federal and state laws, MCSO policy, work rules, safety considerations and professional standards, as well as addressing the needs and direction of agency leadership.

Program Summary

The Training Unit delivers the training required by law and administrative rule, and training necessary for certification maintenance, to manage risk, and to support major policy focuses for each year. The Training Unit delivers this through annual in-service training, firearms/defensive tool (see bullet point below for details) training and certification, recruit and new supervisor field training programs, individual unit training support and records maintenance. The Training Unit ensures each member is equipped to perform the necessary duties to support his or her operational task. The Training Unit maintains requirements for all uniform presence in the community, including schools, waterways, patrol districts, courts and jails to ensure reliable and responsible public interaction and protection. The Training Unit ensures state requirements are met regarding newly hired enforcement and corrections deputies field training programs and basic certifications. Additionally, all sworn members attend mandated occupational health training. MCSO Firearms/Defensive tools consist of Pistol, Rifle, TASER, OC, Baton, Shotgun (lethal), Shotgun (less- Lethal), 40 MM (less- Lethal), Pepper Ball Gun (less- Lethal), FN 303 (less- Lethal).

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Training sessions held	452	585	520	545
Outcome	Students receiving training	6560	5800	3700	6300
Output	Firearm and defensive tool training	244	275	150	200
Outcome	Qualifications, certifications and re-certs to carry firearms/defensive tools	1700	2600	1140	1600

Performance Measures Descriptions

“Training sessions held” includes in-service training, special classes offered, firearms qualification sessions, ORPAT sessions, classes hosted by MCSO. “Number of students...” is the number of students served (individuals may represent multiple students). “Number of firearm...” is the training sessions offered in training, qualification, certification, and re-certification in firearms, OC, TASER, baton, and other weapons. “Number of qualifications...” is each member’s certifications each year. which require multiple training sessions. Data from Skills Manager database.

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 60022 MCSO Training Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$71,500	\$0
Contractual Services	\$0	\$0	\$4,600	\$0
Materials & Supplies	\$0	\$0	\$5,000	\$0
Total GF/non-GF	\$0	\$0	\$81,100	\$0
Program Total:	\$0		\$81,100	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Sheriff

Program Contact: Michael Shults

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

The programs operated by the Corrections Division support key factors in citizens feeling safe at home, work, school and play – namely the public safety system, social conditions and communities. The programs offered hold offenders accountable for their actions, provide opportunities for treatment, provide rehabilitation resources and pro-social cognitive training.

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Percent performance measurements met in Division	93%	90%	90%	90%
Outcome	Number of voluntary resignations in Division	33	20	38	20

Performance Measures Descriptions

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Corrections Admin.

"Number of voluntary resignations" come from Human Resources. The number provides a view of organizational health.

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 60030 MCSO Corrections Division Admin

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

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

Department: Sheriff **Program Contact:** Raimond Adgers

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

Related Programs:
Program Characteristics:
Executive Summary

The Transport Unit is responsible for moving pretrial inmates and sentenced offenders to courts, Multnomah County Corrections facilities, State Corrections Institutions, and to act as one of the Hub locations for the multi-state cooperative transport system. The transport Unit also provides transportation assistance to the Court Services Unit for the transports of high risk inmates to and from the corrections facilities and the courts to include transports of adult offenders appearing in Juvenile courts.

Program Summary

The Transport Unit interfaces with all MCSO Corrections facilities and the court system. In addition to transporting inmates among the jail facilities and to court, the unit transports inmates released by the courts, transferred to State Prisons, the State Hospital and at times to medical appointments outside of corrections facilities. The Transport Unit also is a main component of the Multi-state Cooperative Transport System, which shares resources to move inmates among different jurisdictions in various sized buses and vans. The Transport Unit moves inmates to Eastern Oregon once a week and to Salem twice a week as part of the coordinated multi-state shuttle system.

The Transport Unit contributes to Public Safety by supporting offender accountability as part of the Multnomah County jail system. The function also enhances Government Accountability with taxpayer savings as a result of the Multi-state Cooperative Transport System that cost-effectively moves prisoners among jurisdictions.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of inmates moved	49,050	60000	49,500	60,000
Outcome	Number of major incidents	3	10	4	5
Outcome	Number of miles traveled	193,205	190,000	192,000	193,000

Performance Measures Descriptions

Data taken from Transport Unit daily stats placed in excel program. Numbers of inmates moved is predicated on intrasystem transports and local and statewide use of the interstate HUB system. MCSO is designated as 1 of 3 HUB to centralize transport connections between counties within the state of Oregon connecting to bordering states

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 60032 MCSO Transport

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

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

Executive Summary

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of inmates accepted	1,535	1,448	1,556	1,500
Outcome	% inmates accepted successfully transported to MCDC	100%	100%	100%	100%

Performance Measures Descriptions

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was:

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

Executive Summary

Multnomah County Sheriff's Office Court Services Unit provides for the protection of the courts, judicial staff and the public and provides for a safe courtroom environment. Additional duties include escorting inmates determined high risk from corrections facilities to and from court proceedings, taking persons into custody when ordered by the court, providing public service within the court building, and maintaining safe and secure Court Holding areas for inmates. Deputies while on duty are on-call for emergency response to all locations throughout the Courthouse.

Program Summary

The Court Services Unit (CSU) provides security for and interacts with the State Courts at the Multnomah County Courthouse, and is on-call to provide security to the Arraignment Court at the Justice Center. CSU is responsible for the supervision of inmates in court, which includes operation of Court Holding areas. Deputies also provide security escorts to and from vehicle transport and supplement security in the lobby and courthouse building. Depending on the behavior, charges and classification of the inmate, it may require more than one deputy be present in the courtroom. CSU supervises an average of 60-80 court matters a day. These proceedings may take 30 minutes, or up to a 8-10 hour day(s) if the matter is a jury trial. The Court Security Deputies conduct intra-system transports to and from the juvenile detention and the courthouse. These transports become more detailed in safety as need for separation of juvenile defendants from adult defendants.

Performance Measures					
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of individuals taken into custody	974	2200	1000	1200
Outcome	Number of court proceedings requiring a staff member	9,234	10,100	9,400	9,500

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$3,249,831	\$0	\$3,369,946	\$0
Contractual Services	\$2,935	\$0	\$2,994	\$0
Materials & Supplies	\$101,142	\$0	\$103,168	\$0
Internal Services	\$256,249	\$0	\$291,359	\$0
Total GF/non-GF	\$3,610,157	\$0	\$3,767,467	\$0
Program Total:	\$3,610,157		\$3,767,467	
Program FTE	23.00	0.00	23.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60034A MCSO Court Services - Courthouse

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

Executive Summary

The Sheriff's Office Court Security Unit includes provisions for court security and safety at the Multnomah County Justice Arraignment courts, escorting inmates from jails to court proceedings and taking persons into custody when ordered by the court. Court security is an integrated approach to the judicial process that ensures the integrity and safety of the court system and its participants, by effectively evaluating, planning and pro-actively managing threats and potential threats directed to the court system while providing a safe court environment for the judiciary and all attending from the public.

Program Summary

The Court Services Unit provides security for the four Arraignment Courts located at the Justice Center. These are extremely busy with community courts, felony and misdemeanor arraignments and hearings, with both in custody and numerous defendants from the public, creating the need for a safe courtroom environment.

The Sheriff is mandated to provide security for the Courts and to provide safe and secure access to the court(s) for inmates, a direct link to Offender Accountability. Arraignment is the first step of the court process for a defendant and critical to the court process. Lack of court security would create severe delays, due to increased security concerns.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of court proceedings requiring a staff member	480	550	500	525
Outcome	Number of major incidents	5	8	7	8

Performance Measures Descriptions

"Major incidents" include use of force incidents, escapes, medical and disruptive behavior by court participants which result in their exclusion. Data retrieved from Justice Center Court tracking sheets.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$977,027	\$0	\$1,018,699	\$0
Materials & Supplies	\$4,495	\$0	\$4,585	\$0
Internal Services	\$530	\$0	\$610	\$0
Total GF/non-GF	\$982,052	\$0	\$1,023,894	\$0
Program Total:	\$982,052		\$1,023,894	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60034B MCSO Court Services - Justice Center



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

Executive Summary

This offer provides for Law Enforcement Deputy Sheriff services to the court(s) of the Juvenile Justice Complex. Deputies assigned to the Juvenile Justice Complex are part of an integrated approach to the juvenile judicial process which ensures the integrity and safety of the juvenile courts, its participants and the facility by effectively evaluating, planning and pro-actively managing safety and potential threats toward the court system. Deputies also deliver juvenile defendants to and from court matters as required by state statute.

Program Summary

Deputy Sheriff Services are necessary to both the delivery of defendants and security of the court facility and operation. Deputy Sheriff presence allows for response to incidents within the court rooms and facility as a whole. Deputies assigned assist with coordination of internal movement of juveniles with detention staff and counselors to court proceedings and attorney visitation. The Deputy's presence in the courtroom is essential for safety to the judiciary, staff and public as many of the proceedings convene as family dependency cases, related domestic cases and Measure 11 youth. In addition to court system responsibilities, deputies conduct transports of juveniles to and from Oregon Youth Authority facilities, at times assisting in transporting juveniles to court proceedings arranged at the courthouse in downtown Portland. The Sheriff is mandated to provide security for the Courts and to provide access to the court for juvenile defendants, a direct link to Offender Accountability. Delays can result in criminal justice complications, which may lead to legal action or other proceedings by the Courts. Delays also contribute to slow courts.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of persons taken into custody	85	150	138	140
Outcome	Calls for assistance	337	325	325	330

Performance Measures Descriptions

Number of persons taken into custody represents the number of "book and keeps" and warrants. "Calls for assistance" are calls for law enforcement deputies to assist in courtrooms, etc.
 Data from JJC Court Facility stats.

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

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

Executive Summary

The (TSI) "Turn Self In" program provides a formal sentencing alternative by which the courts can impose a sentence to incarceration over a period of weekend days. This program allows for an offender to maintain their employment and/or other family and life obligations within the community. Two Corrections Deputy FTE are associated with this program.

Program Summary

The weekend TSI program operated at the Courthouse Jail Holding area creates budget efficiencies for the County by allowing offenders to serve sentences without needing to utilize all services provided for custody at the County Correctional Facilities. The TSI program minimizes the cost of services to include, medical, overnight stay costs, and minimal need for staffing as associated with jail beds. The TSI program averages 40 to 50 offenders each weekend day.

Offenders serve their weekend time at the Courthouse so as not to interfere with the mainstream jail system and operational processes. For those who are employed or have community obligations acceptable to the court, the TSI sentencing program provides opportunities to maintain employment, support successful reentry into the community while ensuring judgments of the courts are fulfilled. Without the TSI program, judges would have to sentence offenders to probation or jail. With the level of offender normally sentenced to TSI, probation will be the likely option, reducing judicial options supporting Offender Accountability.

In conjunction with the Corrections Volunteer program, offenders sentenced to the weekend TSI program are afforded the opportunity to participate in AA and/or NA meetings. This is a volunteer program and the offender is not required to attend.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Weekend TSIs scheduled	1,688	2,500	1,700	1,800
Outcome	Percent of Weekend TSIs who show as scheduled	82%	99%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

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

Executive Summary

The Facility Security Unit (FSU) is the first level of defense and security for public safety and emergency preparedness in the Multnomah County courts. Facility Security Officers (FSO's) deter the introduction of weapons into the courts by screening entrants via x- ray and magnetometer equipment. The security screening process and the presence of FSO's deter disruptions to court operations.

Program Summary

The FSU provides external and internal security to the downtown Courthouse, the Justice Center courts, and the Gresham Court through electronic security screening, uniformed presence, and security patrols. The FSOs provide citizens and employees with a safe and secure environment in which to conduct their business by security screening of all persons entering the court facilities. The FSOs, working in collaboration with other agencies and the State Court prevent disruption of services to the public so court business may be conducted in a safe environment. Persons entering the courts may be emotionally distraught, under the influence of intoxicants, or involved in situations of domestic abuse. The FSO's are the first, positive contact point for all of these persons; whether it is for information, referral, or public safety.

The core functions of the FSU are public safety, security, assistance and referral. The presence of uniformed FSO's helps to deter disturbances and criminal activity in the courts; when court operations are interrupted it costs the taxpayers money. The effectiveness of FSO's is seen in the low ratio of exclusions to the number of persons screened.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of persons screened for entry	429,115	550,000	445,000	465,000
Outcome	Number of exclusions	1	10	6	7

Performance Measures Descriptions

Courts include Courthouse, Juvenile Justice, Gresham Ct, and MCDC. Data from the FSO statistics database.

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

General Fund:

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

Special Ops Fund:

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

Significant Program Changes

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

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

Department: Sheriff **Program Contact:** Elizabeth Daily
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Facility Security Officers (FSOs) are the first line of security at the jail facilities. The FSOs who work the Jail Public Desks are often the only contact available to the public and professional persons requiring assistance with inmate business such as bail, visiting, inmate money and inmate property transactions. The FSO's also provide facility security and safety by controlling and monitoring foot and vehicular access to the lower levels of the Multnomah County Detention Center. FSO's provide public safety by their uniformed presence, facility patrols and the security screening of entrants into the jail areas.

Program Summary

FSOs provide the public contact point for persons, both the public and professionals (i.e. attorneys), who need to conduct inmate business such as visiting, bail, and inmate property and money transactions. FSOs help ensure public safety by acting as a uniformed deterrent to disruptions within the facility, and prevent the introduction of weapons or contraband into jail facilities through visitor screening. The FSU conducts records checks for Facility Property Management, Corrections Health, Programs, Food Service, and others who need access to the jail. The Facility Security Unit (FSU) works closely with other agencies and MCSO units to facilitate inmate business transactions. People are often discouraged when trying to navigate through the criminal justice system, and FSOs provide person to person assistance to the public. The FSOs ensure continuity of jail operations by providing a safe environment for the public to transact their business. The effectiveness of our presence is seen in the low of persons excluded from visitor areas against the high number of service requests forms processed.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number into MCDC and MCIJ	147,369	145,000	162,152	165,000
Outcome	Number of service requests from jail	74,740	70,000	64,270	67,000
Outcome	Number of exclusions from MCDC and MCIJ	4	15	2	5

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

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

Explanation of Revenues

Significant Program Changes

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

General Fund:

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

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

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

General Fund:
\$6000 - Classification Records Requests

Significant Program Changes

Last Year this program was: 60036 MCSO Classification

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

Department: Sheriff **Program Contact:** Byron Moore

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

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

Corrections Counselors provide services to stabilize, effectively manage, and positively impact pretrial inmates and sentenced offenders. These services satisfy constitutional and statutory requirements, as well as assist inmates with their progression through the jail (most secure to least secure bed) and successful re-entry into the community.

Counselors assess needs and risk, placing those appropriate into work crews or community beds that address alcohol/drug, housing, mental health and other chronic needs. Counselors provide group programming, resource information and referral service, which by the development of community partnerships, link sentenced offenders to various community services to assist them in addressing their needs and issues. Counselors serve as liaisons between the inmates and jail staff (i.e. security, medical, records, auxiliary services, etc.) and outside individuals such as family, employers, attorneys, probation/parole officers, the court, and various social service providers. Counselors engage in individual counseling with inmates to reduce level of anxiety typical to those confined and to equip them with skills to successfully manage their behavior, thereby diffusing escalating behavior, especially for those suffering from serious mental health related issues.

Corrections Counselors provide services not only enhance opportunity for successful re-entry, they assist in providing a safe and humane housing environment for those confined and maximize the efficient and effective use of jail beds.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of orientations, intakes and assessments	2,675	2,700	2,980	3,000
Outcome	Number of offenders placed into community beds thus freeing up jail beds	215	211	250	225
Outcome	Offenders participating in group programming that decreases offender bookings	9,115	8,100	8,940	9,000
Output	Number of requests (written) for counseling services	33,620	30,800	26,420	27,500

Performance Measures Descriptions

"Number of orientations.." from Excel file w/ daily data entered by staff. "Number of offenders..." from Access database w/inmate referral and wait list information. "Offenders participating..." from inmate group sign-up, participation records, subsequent staff data entry on statistics report forms. "Number of requests..." from count of Service Request Forms submitted by inmates, subsequent staff data entry on statistics report forms.* Previous FY actual is being used for FY13 Actual given only half of current year has transpired. ** Estimate for F15 based on totals for first half of FY14 x 2.

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60037A MCSO Inmate Programs

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

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

Executive Summary

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

Program Summary

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

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

CERT is divided into 2 teams of 7 members each. CNT is divided into 2 teams of 2 members each. All members of CERT/CNT are full time MCSO employees and are on call 24/7 (on a rotational basis) to respond to emergent situations. All CERT/CNT members only serve on an "On-Call" status; there are no full time CERT/CNT members. Program funding supports supplies, equipment and training exclusively.

CERT/CNT is used primarily to respond to incidents in an MCSO Corrections Facility, but may be called upon to respond to other County Facilities, such as Juvenile Detention Home, or to respond as mutual aid to another jurisdiction if requested.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of CERT/CNT call outs	8	10	5	7
Outcome	Number of training sessions completed for CERT members	16	12	12	12
Outcome	Number of training session completed for CNT members	12	12	12	12

Performance Measures Descriptions

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60038 MCSO CERT/CNT

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

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Inmate escapes	0	0	0	0
Outcome	Number of contract hours	136,540	137,814	139,262	139,262
Output	Number of community service hours	7,420	7,638	7,927	7,927
Output	Percent of inmates who were recaptured (100% is no escapes)	100%	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Special Ops Fund:

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

\$3000 - Revenue from Misc. Work Crew Services

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

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

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

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

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

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

\$150 - Earned Interest

Significant Program Changes

Last Year this program was: 60039 MCSO Corrections Work Crews

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$8,869,291	\$0	\$9,610,261	\$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
Total GF/non-GF	\$12,619,305	\$0	\$13,483,959	\$831,219
Program Total:	\$12,619,305		\$14,315,178	
Program FTE	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
Total Revenue	\$0	\$0	\$44,145	\$831,219

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 SCAAP revenue than previous years.

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

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

Executive Summary

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

Program Summary

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

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

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

Funding of the 6th floor supports the role of public safety and the operations of the MCDC. In turn, funding for MCDC supports the mission of public safety working with the Multnomah County Inverness Jail (MCIJ). The Sheriff has statutory authority to release pretrial inmates in the event of a population emergency. Funding for MCDC and MCIJ aid the Sheriff in managing the incarcerated population and reduce the potential for emergency releases.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average daily inmate population MCDC total	424	425	414	425
Outcome	Inmate and staff assaults MCDC	90	82	96	90

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,201,235	\$0	\$2,174,951	\$0
Contractual Services	\$1,928	\$0	\$1,966	\$0
Materials & Supplies	\$163,054	\$0	\$166,316	\$0
Internal Services	\$30,227	\$0	\$28,970	\$0
Total GF/non-GF	\$2,396,444	\$0	\$2,372,203	\$0
Program Total:	\$2,396,444		\$2,372,203	
Program FTE	14.56	0.00	16.38	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60040C MCSO MCDL 6th Floor

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

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average daily inmate population MCDC total	424	425	414	425
Outcome	Inmate and staff assaults MCDC	90	82	96	90

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60040D MCSO 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	\$1,645,734	\$0	\$1,693,076	\$0
Total GF/non-GF	\$1,645,734	\$0	\$1,693,076	\$0
Program Total:	\$1,645,734		\$1,693,076	
Program FTE	18.20	0.00	16.38	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60040E MCSO MDCDC 8th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

General Fund:

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

\$30,000 - Oregon State Bureau of Prisons

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

Fed/State Fund:

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

\$124,723 - Start Court M57 State Funding

\$380,783 - DOC M57 State Funding

Significant Program Changes

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,928,971	\$0	\$2,937,276	\$0
Contractual Services	\$5,277	\$0	\$5,383	\$0
Materials & Supplies	\$104,619	\$0	\$106,711	\$0
Internal Services	\$37,722	\$0	\$36,441	\$0
Total GF/non-GF	\$3,076,589	\$0	\$3,085,812	\$0
Program Total:	\$3,076,589		\$3,085,812	
Program FTE	20.02	0.00	20.02	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60041B MCSO MCIJ Dorms 12 & 13

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Department: Sheriff **Program Contact:** Linda Yankee

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

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

This offer funds two additional dorms at Inverness jail. All 118 beds are general housing. Also funded in this offer are additional jail administration, support, and operations staff.

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average daily inmate population MCIJ total	840	845	799	845
Outcome	Number of inmate and staff assaults MCIJ	36	46	36	46

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,008,949	\$0	\$1,943,556	\$0
Contractual Services	\$3,838	\$0	\$3,915	\$0
Materials & Supplies	\$101,944	\$0	\$103,983	\$0
Internal Services	\$27,435	\$0	\$26,514	\$0
Total GF/non-GF	\$2,142,166	\$0	\$2,077,969	\$0
Program Total:	\$2,142,166		\$2,077,969	
Program FTE	14.56	0.00	14.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60041E MCSO MCIJ Dorms 6 & 7

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

Executive Summary

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

Program Summary

This offer funds two additional dorms at Inverness jail. All 118 beds are general housing.

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

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

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

Performance Measures					
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average daily inmate population MCIJ total	840	845	799	845
Outcome	Number of inmate and staff assaults MCIJ	36	46	36	46

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,581,948	\$0	\$1,479,111	\$0
Contractual Services	\$3,838	\$0	\$3,915	\$0
Materials & Supplies	\$70,341	\$0	\$71,749	\$0
Internal Services	\$27,435	\$0	\$26,514	\$0
Total GF/non-GF	\$1,683,562	\$0	\$1,581,289	\$0
Program Total:	\$1,683,562		\$1,581,289	
Program FTE	14.56	0.00	14.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60041G MCSO MCIJ Dorm 5

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

Executive Summary

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

Program Summary

This offer provides for the operation of a open dorm at MCIJ.

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average daily inmate population MCIJ total	840	845	799	845
Outcome	Number of inmate and staff assaults MCIJ	36	46	36	46

Performance Measures Descriptions

The 59 beds represented in this Program Offer, not only support the support unit's Output and Outcome performance measures shown above, but better ensures that future inmate population matrixing will not occur.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$587,829	\$0	\$571,302	\$0
Contractual Services	\$1,553	\$0	\$1,584	\$0
Materials & Supplies	\$51,276	\$0	\$52,301	\$0
Total GF/non-GF	\$640,658	\$0	\$625,187	\$0
Program Total:	\$640,658		\$625,187	
Program FTE	5.46	0.00	5.46	0.00

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

Explanation of Revenues

Significant Program Changes

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

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

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

Related Programs:
Program Characteristics:

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	\$1,105,682	\$0
Contractual Services	\$38,611	\$0	\$39,383	\$0
Materials & Supplies	\$30,862	\$0	\$31,479	\$0
Internal Services	\$33,737	\$0	\$37,012	\$0
Total GF/non-GF	\$1,182,524	\$0	\$1,213,556	\$0
Program Total:	\$1,182,524		\$1,213,556	
Program FTE	9.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60043 MCSO Close Street

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

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

Executive Summary

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

Program Summary

The Volunteer Services program provides for the recruitment, interviews, backgrounds, training, placement, and recognition to sustain a core base of nearly 250 volunteers, interns, and community partners supporting MCSO operations. Due to the nature of the duties involved in most placements, it is necessary to conduct an in-depth background review process prior to assignment, as well as ongoing review to ensure compliance with agency and county policies and procedures and to ensure the safety and security of operations. By monitoring the agency's needs, Volunteer Services works to find professionals willing to share their time and expertise. Placement opportunities include involvement in jail programs such as education services, domestic violence prevention and safety planning, employment resources and transition services, alcohol/drug prevention and education, and 12-step meetings, which assist with transition services and the reduction of tensions within a facility/housing area. Other agency placements include assignments with River Patrol, the Cold Case Team, Citizen Patrol in the Gorge, Human Trafficking, Enforcement Records and other support services.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	# of service hours contributed by MCSO volunteers, interns & community partners	8,025	7,500	8,000	8,000
Outcome	Dollar value savings resulting from contributions of volunteer time	177,651	156,375	177,120	177,120
Output	Number of applicant inquiries and pre-screening reviews	158	125	230	230
Outcome	Number of MCSO work units supported by volunteers, interns, community partners	15	15	18	18

Performance Measures Descriptions

The Independent Sector hourly valuation of volunteer time is \$20.85 based on 2009 figures. (In conjunction with the Points of Light Foundation, the Independent Sector bases the value of volunteer time on the average hourly earnings of all production and nonsupervisory workers on private nonfarm payrolls, as determined by Bureau of Labor Statistics. This figure is increased by 12% to estimate for fringe benefits). Previous FY actual is being used for FY13 Actual given only half of current year has transpired. Estimate for FY15 based on totals for first half of FY14 x2.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$43,539	\$0	\$0	\$0
Materials & Supplies	\$4,195	\$0	\$4,280	\$0
Total GF/non-GF	\$47,734	\$0	\$4,280	\$0
Program Total:	\$47,734		\$4,280	
Program FTE	0.50	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60044 MCSO Volunteers

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

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

Executive Summary

The Inmate Welfare Fund (IWF), overseen by Sheriff's Command Staff and civilian members, provides services to arrestees, pretrial inmates and sentenced offenders including banking, law library, chaplain services and phone service. Through the profits of commissary items, telephone usage and other sources, IWF provides direct services and products that otherwise might not be funded for the benefit of the inmates.

Program Summary

The IWF trust fund provides an in-house banking system that enables inmates to safely deposit funds and utilize these funds for numerous purposes, including the purchase of commissary items. The revenues from commissary and phones provide additional services including chaplains, recreational items, tools for social and educational development and assisting inmates who are indigent. The IWF is fully funded by profits from the inmates, for the inmates. Commissary, which is part of the IWF, successfully provides culturally compatible products to inmates at low pricing. Furthermore, these profits pay for the jail chaplaincy program which meets prisoner needs regarding religious expression and legal requirements, and contributes to housing tranquility.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders participating in Law Library	6,445	7,100	4,665	5,000
Outcome	Number of hours of Law Library access provided to the participants	7,820	8,000	7,600	7,750
Output	Number of Inmate Calls	188,715	180,000	138,616	138,000
Outcome	Amount of Phone Revenue	\$488,651	\$475,000	\$371,797	\$372,000

Performance Measures Descriptions

"Number of offenders..." from daily Law Library Move Lists returned by Deputies entered by Law Library Counselor in an Excel file. "Number of hours..." from facility Law Library Schedules and daily Law Library Move Lists (Total possible sessions - sessions not conducted), x 2 (each session = 2 hours) then entered by Law Library Counselor in an Excel file. The law library went into an electronic format. Phone usage decrease due to increased monitoring of inmate calls.

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 60045 MCSO Inmate Welfare

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Department: Sheriff **Program Contact:** Jason Gates
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Percent performance measurements met in Division	97%	90%	90%	90%
Outcome	Number of voluntary resignations	8	10	13	10

Performance Measures Descriptions

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Enforcement Admin.

"Number of voluntary resignations" come from Human Resources.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$233,730	\$0	\$254,373	\$0
Contractual Services	\$80,956	\$0	\$82,574	\$0
Materials & Supplies	\$115,214	\$0	\$117,520	\$0
Internal Services	\$287,073	\$0	\$324,988	\$0
Total GF/non-GF	\$716,973	\$0	\$779,456	\$0
Program Total:	\$716,973		\$779,456	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60060 MCSO Enforcement Division Admin

Department: Sheriff

Program Contact: Becky Child

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 60061 MCSO Enforcement Division Support

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

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

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Calls for service	47,190	50,000	48,462	48,000
Outcome	Number of arrests generated from calls for service	2,669	2,800	2,644	2,656
Outcome	Average response time (minutes)	15	15	16	15

Performance Measures Descriptions

Calls for service includes self-initiated and dispatched incidents. Response time is for dispatched calls only. Data from BOEC. Arrest data from DSSJ cubes.

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

General Fund:

\$4000 - Misc. Patrol/Security Services Provided
 \$33,852-Patrol Services provided to City of Maywood Park (2% COLA increase from Prev. Year)
 \$390,476-Patrol Services provided to City of Wood Village (2% COLA increase from Prev. Year)

Fed/State Fund:

\$20,000 - Patrol Services provided to Oregon State Parks within Multnomah County
 \$5000 - OSSA Seatbelt Grant
 \$10,000 - OSSA DUII Grant
 \$60,000 - Patrol Services provided to Or. Dept. of Transportation within Construction Zones

Significant Program Changes

Last Year this program was: 60063 MCSO Patrol

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

Executive Summary

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of individuals served through civil process	12,110	13,500	13,500	13,500
Outcome	Percent successfully served documents	79%	80%	80%	80%
Outcome	Percent protective orders served	75%	80%	80%	80%
Output	Number of evictions	720	800	800	800

Performance Measures Descriptions

Data from the "Civil Process" data base.

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 60064A MCSO Civil Process

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

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

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

The River Patrol Unit provides protection and intervention for the numerous county moorages, marinas, and houseboat communities. The country's fifth largest port requires unobstructed ingress and egress of commercial ship movement into the region. Marine deputies respond to all life threatening marine calls for service such as boat collisions, drowning, missing persons, and environmental hazards. Deputies provide boater safety education and intervention through classroom, boat inspections and enforcement activities. It is crucial for the local economy that cargo vessels, carrying consumer products, efficiently transport these goods in a timely and efficient manner. In FY 2011, the Port of Portland moved 12,310,919 short tons of cargo through its facilities and there were 510 calls to port terminals by ocean-going vessels. Community livability contributes to a thriving economy and access to work, cultural, and recreational activity is an important element of a thriving economy. River Patrol participates in regional multi-agency marine security drills to promote efficient coordination of first responder resources. This unit provides critical infrastructure security protection along Multnomah County waterways. The Oregon Marine Board contributes approximately one third of the funding needs for the Sheriff's Office River Patrol. River Patrol Unit is key to emergency preparedness on/near the regional waterways; they participate in numerous agency collaborations and are a significant function to a visible public safety system.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Hours of community water safety education	267	215	180	215
Outcome	Number of citizens issued boater examination reports, warning, and citations	3,463	3,200	3,200	3,200

Performance Measures Descriptions

Data from Oregon State Marine Board website "Number of citizens issued boater examination reports, warning, and citations" includes the following boater contact types: HIN Insp, Pass MTR, Fail w/warn MTR, Fail w/cite MTR, Pass NM, Fail w/warn NM, and Fail w/cite NM. (Education for FY13 plus 59 prep hours, FY14 40 prep hours)

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,384,608	\$689,812	\$1,475,518	\$719,610
Contractual Services	\$18,007	\$0	\$8,367	\$0
Materials & Supplies	\$126,733	\$31,396	\$139,267	\$69,068
Internal Services	\$214,783	\$56,039	\$196,562	\$3,439
Capital Outlay	\$33,796	\$327,000	\$33,797	\$0
Total GF/non-GF	\$1,777,927	\$1,104,247	\$1,853,510	\$792,117
Program Total:	\$2,882,174		\$2,645,626	
Program FTE	9.00	5.50	9.00	5.50

Program Revenues				
Indirect for Dept. Admin	\$40,460	\$0	\$2,443	\$0
Intergovernmental	\$0	\$1,038,247	\$0	\$746,117
Other / Miscellaneous	\$1,400	\$50,000	\$0	\$30,000
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$41,860	\$1,104,247	\$2,443	\$792,117

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

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

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

Executive Summary

This program provides for investigation of all crimes, including those involving homicide, sexual assault, burglary, fraud and theft to citizens and business, crimes against children, the elderly and property crimes.

County-wide services provided by the Sheriff's Office includes investigations of crimes committed against children by use of technology (INTERCEPT).

Program Summary

Detectives investigate all crimes that are not concluded by patrol deputies. The Detective Unit is responsible for responding to the scenes of crimes, conducting preliminary and follow-up investigations, preparing the required investigative reports, preparing an analysis of the report, apprehending the suspect, preparing the case for a successful prosecution, and testifying in court. The MCSO Detectives are part of the East County Major Crimes Team. The Countywide Investigation program funds the Sheriff's Office participation in several inter-agency teams. These teams are able to pool resources and leverage personnel for more effective results.

The Detective Unit also registers approximately 450 sex offenders annually and conducts sex offender compliance sweeps.

The INTERCEPT detective works in a Multi-Sheriff Office and Department of Justice team in the tri-county jurisdiction. This detective investigates state and federal laws relating to crimes against children, child pornography, child exploitation and the use of computers to promote these crimes.

The Elder Abuse detective also works in a multidisciplinary team that works together to help keep seniors safe and investigates crimes against the elderly. The primary purpose of the Elder Abuse Detective is to help victims – current victims, future victims, potential victims. When elders are financially abused the best way to help them is to give them a sense of justice through effective investigation and prosecution which can result in restitution as part of the judgment. This detective works directly and is housed with Multnomah County Adult Protective Services.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total cases investigated	1,555	1,200	1,650	1,600
Outcome	Total cases cleared	850	500	850	700
Output	Person crime cases investigated	183	150	225	150
Outcome	Person crime cases cleared	145	100	150	100

Performance Measures Descriptions

Data from Law Enforcement Associates Data Technologies caseload database.

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Department: Sheriff

Program Contact: Ned Walls

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program provides for the investigation of crimes involving the sale, distribution, and manufacturing of dangerous drugs. The Special Investigations Unit (SIU) is charged with enforcing state narcotics laws, prostitution activities, and assisting with advanced surveillance of major criminal cases. Emphasis of drug investigations is placed on narcotics distributors who supply to street level dealers, referred to as mid to upper mid-level narcotics traffickers. SIU is a resource for investigating and apprehending suspects involved in Human Trafficking of children.

Program Summary

The purpose of the Special Investigations Unit (SIU) is to investigate illegal drug activities in the Metro area, and other criminal activity as directed by the Sheriff. The unit conducts criminal investigations of street level illicit drug activity, up to and including the prosecution of federal narcotics crimes. Investigations often lead to Drug Trafficking Organizations (DTO's) that transport and eventually sell dangerous drugs for a profit. SIU investigations take them into areas considered hazardous to health and public safety. Investigations conducted by the SIU detectives have resulted in indictments and prosecutions in numerous meth lab cases. SIU coordinates clean-up of drug labs. With the changing needs and priorities of our communities, SIU has modified its mission over the past several years to accommodate the significant impacts of Methamphetamine and other dangerous drugs infesting our neighborhoods, schools, recreational areas and work places. Statistics show that about 90% of all crime can be attributed to dangerous drugs in our community. The SIU program is partially funded through grants, revenues received from forfeitures and federal case funding.

SIU has the responsibility to proactively identify, investigate, prepare the required investigative reports, apprehend the suspect(s), prepare the case for a successful prosecution and testify in court in all cases dealing with illegal drugs and vice activities.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	SIU drug cases	154	120	140	130
Outcome	Percent of SIU drug cases that are methamphetamine	52.9%	50%	57%	50%
Output	Number of searches	81	60	80	70
Outcome	Percent of searches resulting in an arrest	99%	99%	100%	99%

Performance Measures Descriptions

Data are compiled from an Excel database reported monthly. The numbers of drug cases conducted are tied solely to the unit's manpower.

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

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

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

Explanation of Revenues

Fed/State Funds:

\$3000 - Marijuana Eradication Grant

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

Special Ops Funds:

\$10,000 - Reimbursement from OCDETF Activity

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

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

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

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

Executive Summary

Excessive un-served warrants are a problem Multnomah County shares with many other jurisdictions. Warrant backlogs keep wanted persons from being held accountable for their actions and threaten public safety. Four full-time deputies are assigned to the Warrant Strike Team. This program benefits citizens by removing wanted subjects from our neighborhoods, preventing crime and associated costs to future victims and potential prosecutorial cost savings.

Program Summary

The purpose of this program is to reduce the number of felony and misdemeanor warrant offenders that currently reside in Multnomah County. The Warrant Strike Team is responsible for arresting persons with felony and misdemeanor warrants issued by the courts to include warrants for Measure 11 offenses. In May of 2007, Multnomah County Commissioner Lisa Naito produced a “3 step action plan to address the excessive number of outstanding warrants in Multnomah County”. This plan included funding for the addition of two deputies to the Multnomah County Sheriff’s Office Law Enforcement Division in the creation of this program. Members of MCSO met with local police agencies and the Multnomah County District Attorney’s Office to establish initial operating protocols to include the prioritization of warrants to be served by strike team deputies. After the initial implementation period, strike team members identified two areas necessitating a request for two additional deputies. The two areas identified were safety/inmate transport and the need to address the large number of individuals residing/visiting with “out of area” warrants. MCSO, the Board of Commissioners and District Attorney’s Office sponsored an effort to fund two additional deputy sheriffs to the Warrant Strike Team.

The Multnomah County Sheriff’s Office Warrant Strike Team is charged by the Multnomah County Board of Commissioners and the State of Oregon (ORS 206.010) to serve felony and misdemeanor warrants issued in Multnomah County, Oregon. The Warrant Strike Team operates in partnership with the Multnomah County District Attorney’s office where the team’s primary office is located. The Warrant Strike Team works closely with DA’s office members to prioritize and manage the execution of specific warrants. This program has had a positive impact on the number of wanted persons arrested and number of attempt service of warrants which assists the DA’s office in addressing “speedy trial” issues. The Warrant Strike Team is also helping to tackle the increasing number of out of compliance sex offenders in Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total warrant service attempts	1,165	1,200	1,200	1,200
Outcome	Total warrants served	474	420	500	450
Outcome	Total warrant arrests	431	400	400	400

Performance Measures Descriptions

Data compiled from an Excel database reported monthly.

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 60068 MCSO Warrant Strike Team

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 60069 MCSO Alarm Program

Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

Revenue/Expense Detail

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

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

Explanation of Revenues

General Fund:

\$120,000 - Facility Access ID Badges

Special Ops Fund:

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

\$5000 - OLCC Fees

\$300,000 - Concealed Handgun Licenses

\$30,000 - Handgun Safety Classes

Significant Program Changes

Last Year this program was: 60070 MCSO Concealed Handgun Permits

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 60071 MCSO TriMet Transit Police

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

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

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was:

Department: Sheriff

Program Contact: Ned Walls

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

MCSO, in partnership with the Department of Justice, the local U. S. Attorney, and other stakeholders, provides public awareness of human trafficking, identifies victims of severe trafficking, and assists victims who are willing to cooperate in the investigation of traffickers to obtain continued presence and/or a temporary visa.

Program Summary

MCSO will develop training materials for officers and investigators to improve their identification of human trafficking victims. In addition to providing training to police officers, MCSO will also train its jail and court personnel to identify trafficking victims who may have been overlooked by police and other investigators. A key component of this training is the development of written protocols and resource manuals that enhance coordination and sharing of information and resources between law enforcement agencies and victims service providers. MCSO will develop protocols for resource referral and service provisions for U.S victims of human trafficking versus alien victims of trafficking. MCSO and its task force partners will define the role for its law enforcement and service provider partners in training others in the community, such as medical personnel, landlords, transportation industry personnel, fire marshals, code enforcement, health inspectors, and others to identify the signs of human trafficking. Since the passage of the Trafficking and Violence Protection Act of 2000, human trafficking continues to be a major concern in the Pacific Northwest. Oregon's character as a port of entry, the known intensity of human trafficking along the I-5 corridor, and its large agricultural industry, make Oregon a haven for coerced labor activity and sexual exploitation of individuals for commercial gain. The I-5 corridor is a known transport artery for not only illegal drugs, but also human trafficking, carrying victims from as far south as San Diego through Oregon to as far north as Vancouver, British Columbia. Local, state, and federal law enforcement have worked on over fifty sex trafficking cases of both domestic and international victims, a fraction of suspected activity in Oregon. Local law enforcement agencies, including MCSO, have also seen an increase in illegal drug dealing by persons who may have been coerced into drug dealing.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of investigations assigned	34	25	35	30
Outcome	Number of victims located	145	90	100	90
Output	Training hours re human trafficking provided to law enforcement and civilians	187	150	160	150

Performance Measures Descriptions

Data from hand counts of reports compiled by Deputy Bickford.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$132,923	\$0	\$133,101	\$0
Total GF/non-GF	\$132,923	\$0	\$133,101	\$0
Program Total:	\$132,923		\$133,101	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60073 MCSO Human Trafficking Task Force

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

Executive Summary

Metro serves Clackamas, Multnomah and Washington counties, and the 25 cities in the Portland metropolitan area. One of Metro's principle missions is to protect open space and parks. Within this mission, the MCSO Metro Services Unit consists of a detective who enforces disposal laws and Metro's rules and regulations for disposal and 2 Corrections Deputies that are in charge of two Inmate Work Crews assigned to cleaning up illegal dump sites.

Program Summary

Through a contract with Metro, a regional government that serves Multnomah, Clackamas, and Washington counties, the Sheriff's Office provides one detective to combat illegal dumping. The Detectives in this unit have knowledge of applicable laws and ordinances and work to enforce these laws. This includes (but is not limited to): investigation and surveillance of companies that haul waste to determine if they are disposing of solid waste properly, investigation of incidents of illegal dumping, coordination of efforts to curtail problems and educate stakeholders with issues associated with solid waste, surveillance of chronic dump sites, and the coordination of the legal removal of chronic transient camps. Illegal dumping is a crime. Illegal dumping is a major problem that raises significant concerns with regard to safety, property values, and quality of life in our community. In addition, it is a major economic burden on local government, which is typically responsible for cleaning up dump sites. If not addressed, illegal dumps often attract more waste, potentially including hazardous wastes such as asbestos, household chemicals and paints, automotive fluids, and commercial or industrial wastes. Health risks associated with illegal dumping are significant. Metro protects open space and parks, plans for land use and transportation, and manages garbage disposal and recycling for 1.3 million residents in three counties and 25 cities in the Portland, Oregon, region. The MCSO Metro Services Unit combats illegal dumping.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number flow control and regulatory cases cited	46	12	44	30
Outcome	Dollar amount of flow control and regulatory penalties	\$14,462	\$3,750	\$16,000	\$5,000

Performance Measures Descriptions

Per Steve Kraten of METRO: The numbers are for the program as a whole and do not reflect the actions of any single individual. Numbers are for flow control cases only.

Data from METRO's internal case load manager.

1. Bringing flow control violators back into the "system" so that they pay the fee's and taxes on solid waste. 2. Detering others from violating flow control.

Legal / Contractual Obligation

Contract with Metro.

Revenue/Expense Detail

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

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

Explanation of Revenues

Special Ops Fund:

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

Significant Program Changes

Last Year this program was: 60074 MCSO Metro Services

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

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

Executive Summary

This program provides law enforcement protection and early intervention to Corbett Schools for at-risk parents and children. Deputies provide educational programs to juveniles as a first level approach to the public safety system. The program is a conduit between schools, law enforcement and the county social service system as a whole. In addition, a highly trained Enforcement Deputy provides first line defense against violent actions taken if an active threat is present.

Program Summary

This program supports public safety by identifying and understanding the community's priorities and responding; collaborating and sharing information with partners in the community and public safety system; and contributes to assuring safe environments. The program works with at risk children in the schools and through their families, plus providing classes addressing drug use. These deputies provide for the first necessary step toward intervention. They are not only a stabilizing force for our young, but in many cases are role models toward the juveniles they encounter daily. This program introduces needed social service programs offered by the county which under normal circumstances would never reach those in need.

Activities include: illegal drug enforcement, prevention and education, providing resources for guiding and intervening with at risk high school students by supporting their teachers and parents, intervening in the exploitation, molestation and physical abuse of children and assisting their families. Educational programs provided stem from basic legal knowledge, traffic law, drunk driving and potential results, basic vehicle operation, drug use and the effects of, person to person crimes and the effects on society. Partnerships include schools, Services to Children and Families, city, county and federal enforcement agencies.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Student Contacts	1,100	1,100	1,173	1,100
Outcome	Percentage of students involved in crimes	0%	0%	1%	0%
Output	Hours of classroom education	10	10	10	10
Output	School Meetings	25	25	25	25

Performance Measures Descriptions

Measures are new, but will be collected during the 2013-14 fiscal year.

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

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

Significant Program Changes

Last Year this program was:

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

Executive Summary

Domestic Violence (DV) Victim Services & Coordination provides in-person services for 5,600 victims and children, management of grant-funded projects and coordination of multi-jurisdiction government and community responses. Research shows that these core services reduce re-assault of victims, and thus help to reduce violent crime in the county. This program offer funds a detective position as a member of the DV Enhanced Response Team.

Program Summary

The Domestic Violence Enhanced Response Team (DVERT) Project provides a multidisciplinary, intensive, collaborative response to complex domestic violence cases with a high risk of on-going, severe abuse or potentially lethal outcomes. DVERT intervention on individual cases includes immediate crisis and follow-up victim services, as well as criminal justice intervention.

Multnomah County expends \$11 million in criminal justice costs (jail, prosecution and probation supervision) annually, and DV costs the community another \$10 million in lost wages, health care and other costs. Services funded in this offer include: centralized access and crisis response (24,600 calls); safe emergency shelter or motel vouchers (990 women and children); civil legal advocacy insuring safety after separation (2,800 victims); mobile advocacy and rent assistance (650 women and children); and culturally specific services for Latinas, Russians, African Americans, Native Americans, immigrants/refugees, and sexual minorities (800 women and children). Evidence-based practices include emergency shelters, which reduce re-assault by 50%, and civil legal services, which reduce DV homicides. This program offer also includes grant-funded projects that serve an additional 310 victims and children: services to increase long-term self-sufficiency; services for victims and their children involved in Child Welfare; and DV Enhanced Response Team (DVERT) which is a collaborative response to high risk offenders and their victims. DV Enhanced Response Team (DVERT) which is a collaborative response to high risk offenders and their victims. DVERT has reduced recidivism of the high risk offenders in DVERT and increased victims' safety and their confidence in the criminal justice system. The 43 member organizations represent the criminal justice system, victim services, health care, batterers intervention, elected officials and others. In addition, the offer supports the development of the Gateway one-stop victim center.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of victims and children served	262	300	240	265
Outcome	Total people served	441	450	500	460
Output	Number of training's conducted	39	0	50	45
Outcome	Total number of people trained	1184	0	1000	750

Performance Measures Descriptions

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

Data from Multnomah County DVERT coordinator Becky Bangs.

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

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

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

Related Programs:

Program Characteristics:

Executive Summary

The Corbett Community Resource Deputy assists the community with emergency preparedness, safety education, and performs general liaison work on behalf of MCSO. This Community Resource Deputy coordinates and manages the Corbett Volunteer Citizen Patrol. This project increases safety and livability of the Columbia River Gorge.

Program Summary

MCSO provides 24/7 public safety coverage for the residents living in the unincorporated areas of Multnomah County, including Corbett. Deputies are first responders to any emergency requiring an immediate response. Working with schools, businesses and neighborhood associations, deputies seek to understand community needs and using problem solving skills to assess, investigate, and intervene in criminal and gang related activities. Criminal intervention sometimes results in disruption of the family unit and deputies use social service providers to help stabilize children and families through housing, health, and mental health services. Traffic safety through education and intervention provides safe streets to access commerce and recreation opportunities of the community. This program coordinates the execution of these responsibilities for the Corbett community. A visible public safety system is a critical factor to citizens feeling safe at home, school, work, and play. Evidence through the Bureau of Justice Administration studies shows that community policing is a proven and historical strategy to community safety.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of community meetings attended by CRO	144	144	144	144
Outcome	Number of incidents Corbett	495	600	790	600

Performance Measures Descriptions

Assumes CRO attendance at three meetings per week or 12/month. The position of Corbett Community Resource Office began in October 2008.

Data are from the CRO monthly reports.

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Department: Sheriff**Program Contact:** Monte Reiser**Program Offer Type:** Support**Program Offer Stage:** As Proposed**Related Programs:****Program Characteristics:**

Executive Summary

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

Program Summary

The Logistics Fleet Section is responsible for the acquisition, repair, and maintenance of approximately 180 vehicles, utilizing a variety of vendors including coordination with the County Shops. The Logistics' Evidence Section is responsible for the safe keeping of evidence and the public's property and then returning property to the rightful owner; the unit returns approximately \$25,000 in unclaimed cash to the General Fund annually. Along with the Fleet and Property duties, Logistics ensures that equipment, supplies and uniform needs are met for Public Safety personnel so that they can, then, perform their duties and tasks at an optimal level. They also coordinate radio template upgrades, activation and deletion of Mobile Data Computers & 800 MHz radios with COMNET, a necessary part of the emergency communications within the Portland Metro area. Logistics is an integral support for both the Law Enforcement and Corrections operational functions in the Sheriff's Office. Functions such as fleet, radio and evidence handling are critical to operations.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of evidence exhibits received, processed and bar-coded	11,366	12,000	12,000	12,000
Outcome	Number of cases closed and disposed	4,269	3,500	3,500	3,500
Output	Number of uniform requisitions/invoices reconciled	852	900	1,000	1,000

Performance Measures Descriptions

"Number of evidence exhibits received, processed and bar-coded" and "Number of cases closed and disposed" data from the internal evidence database.

Data provided by LPT Tom Mitchell, LE Evidence Room Tech. Tom also maintains a separate spread sheet as a check and balance on U drive.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$436,189	\$0	\$423,428	\$0
Contractual Services	\$1,134	\$0	\$1,156	\$0
Materials & Supplies	\$10,646	\$0	\$10,860	\$0
Internal Services	\$696,723	\$0	\$553,878	\$0
Total GF/non-GF	\$1,144,692	\$0	\$989,322	\$0
Program Total:	\$1,144,692		\$989,322	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60078 MCSO Logistics Unit

Department: Sheriff

Program Contact: David Rader

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

Performance Measures

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

Performance Measures Descriptions

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

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

Legal / Contractual Obligation

Oregon Jail Standards:

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60079 MCSO Procurement & Warehouse

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

Executive Summary

Auxiliary Services support Corrections and Law Enforcement staff, arrestees, pre-trial inmates, sentenced offenders, other agencies and the public. The Auxiliary Services Unit is responsible for inmate property and laundry. Services provided to inmates include storage of personal property/clothing/funds, laundry distribution and sewing services.

Program Summary

Secure storage of inmate property/clothing/funds starts with accurate verification of all items inventoried at booking on a 24/7 basis. Additional property responsibilities include bail checks, property and money releases and preparation of all out-of-county transports through MCSO facilities. Clean laundry and linen products are provided to inmates bi-weekly. Sewing services are provided to mend and prolong the life of inmate jail clothing and alterations to staff uniforms.

Property staff ensures inmates' personal possessions are stored in a secure and respectful manner and that all funds associated with an inmate are accounted for.

The Property Unit interacts with the US Marshal's, Immigration and Customs Enforcement (ICE), the Northwest Shuttle System, all Oregon counties, attorneys, Courts and the public.

Laundry ensures that inmates are provided with clean clothing/linen and inmates learn job skills by working in the laundry. Laundry services are also provided to Juvenile Detention and Traditional Project's Warming Center.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Pounds of clean laundry processed for inmates	1,255,336	1,200,000	1,164,282	1,160,000
Outcome	Total paid claims regarding lost/missing inmate property	2	3	2	3
Outcome	Total bookings/releases processed by Property	75,000	72,500	76,611	75,000

Performance Measures Descriptions

"Pounds of clean laundry processed for inmates" from an internal daily spreadsheet, maintained on the MCSO shared drive. Data provided by EPT Kim Stidum.

"Total paid claims regarding lost/missing inmate property" provided by Farrell & Associates.

"Total booking/releases processed by Property" from Planning and Research, Mobius Report 703 (bookings) and Cognos querv 'Releases 010107 Forward.imr' (releases). Data from SWIS.

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 60080 MCSO Property & Laundry

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

Department: Sheriff **Program Contact:** David Rader

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

Related Programs:
Program Characteristics:

Executive Summary

The Inmate Welfare Fund (IWF), overseen by Sheriff's Command Staff and civilian members, provides services to arrestees, pretrial inmates and sentenced offenders including banking, commissary and phone service. Through the profits of commissary items, telephone usage and other sources, IWF provides direct services and products that otherwise might not be funded for the benefit of the inmates. The Commissary Unit is a self-sustaining program which draws no revenue from either the IWF or the General Fund.

Program Summary

The IWF trust fund provides an in-house banking system that enables inmates to safely deposit funds and utilize these funds for numerous purposes, including, but not limited to the purchase of commissary items. The revenues from commissary and other services provide revenue to the IWF, which in turn allows the IWF to offer additional services including chaplains, recreational items, and tools for social and educational development and assisting inmates who are indigent. The IWF is fully funded by profits from the inmates, for the inmates. Commissary, which is part of the IWF, successfully provides culturally compatible products to inmates at competitive pricing. Furthermore, these profits pay for the jail chaplaincy program which meets prisoner needs regarding religious expression and legal requirements, and contributes to housing tranquility.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total number of commissary orders filled for inmates	75,000	70,000	54,891	55,000
Outcome	Total dollars of commissary sales	754,020	700,000	684,600	680,000

Performance Measures Descriptions

Data from the Inmate Accounting System (SWIS).

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 60081 MCSO Commissary

Department:	Sheriff	Program Contact:	Ned Walls
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed
Related Programs:	60076-15		
Program Characteristics:	Backfill State/Federal/Grant		

Executive Summary

Domestic Violence (DV) Victim Services & Coordination provides in-person services for 5,600 victims and children, management of grant-funded projects and coordination of multi-jurisdiction government and community responses. Research shows that these core services reduce re-assault of victims, and thus help to reduce violent crime in the county. This program offer funds a detective position as a member of the DV Enhanced Response Team.

Program Summary

The Domestic Violence Enhanced Response Team (DVERT) Project provides a multidisciplinary, intensive, collaborative response to complex domestic violence cases with a high risk of on-going, severe abuse or potentially lethal outcomes. DVERT intervention on individual cases includes immediate crisis and follow-up victim services, as well as criminal justice intervention.

Multnomah County expends \$11 million in criminal justice costs (jail, prosecution and probation supervision) annually, and DV costs the community another \$10 million in lost wages, health care and other costs. Services funded in this offer include: centralized access and crisis response (24,600 calls); safe emergency shelter or motel vouchers (990 women and children); civil legal advocacy insuring safety after separation (2,800 victims); mobile advocacy and rent assistance (650 women and children); and culturally specific services for Latinas, Russians, African Americans, Native Americans, immigrants/refugees, and sexual minorities (800 women and children). Evidence-based practices include emergency shelters, which reduce re- assault by 50%, and civil legal services, which reduce DV homicides. This program offer also includes grant-funded projects that serve an additional 310 victims and children: services to increase long-term self-sufficiency; services for victims and their children involved in Child Welfare; and DV Enhanced Response Team (DVERT) which is a collaborative response to high risk offenders and their victims. DV Enhanced Response Team (DVERT) which is a collaborative response to high risk offenders and their victims. DVERT has reduced recidivism of the high risk offenders in DVERT and increased victims' safety and their confidence in the criminal justice system. The 43 member organizations represent the criminal justice system, victim services, health care, batterers intervention, elected officials and others. In addition, the offer supports the development of the Gateway one-stop victim center.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of victims and children served	-	-	-	40
Outcome	Total people served	-	-	-	69
	Total number of people trained	-	-	-	112

Performance Measures Descriptions

Number served includes all clients and their children receiving in-person services provided by CGF, HUD or SHAP funds (ongoing funding) leveraged by this 0.15 FTE position.

Data from Multnomah County DVERT coordinator Becky Bangs.

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

Department: Sheriff

Program Contact: Ned Walls

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of cases referred to DA for prosecution	49	105	60	65
Outcome	Number of weapons seized	47	30	40	40

Performance Measures Descriptions

Data from EMGET, Gresham Police Administrative Assistant Jill Mick - 503-618-2253. Last FY Estimate decreased due to Troutdale Police pulling out of the Team and the assigned deputy being off on workman comp for much of the FY. Only one team of two was working. We now have two new Deputies assigned to EMGET and Gresham has assigned a new SGT.

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 60084 MCSO Gang Enforcement Deputy

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

Executive Summary

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

Program Summary

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

MCSO currently has members who are physically fit endurance athletes who are experienced with hiking, trail running, map reading, etc. By providing SAR training and necessary equipment, this program will significantly decrease SAR response call times and increase the opportunity to locate the lost and possibly injured persons much faster resulting in reduced overtime expense to MCSO (SAR related overtime averages approximately \$100,000 per year). 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
Total GF/non-GF	\$15,081	\$0	\$20,054	\$0
Program Total:	\$15,081		\$20,054	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: