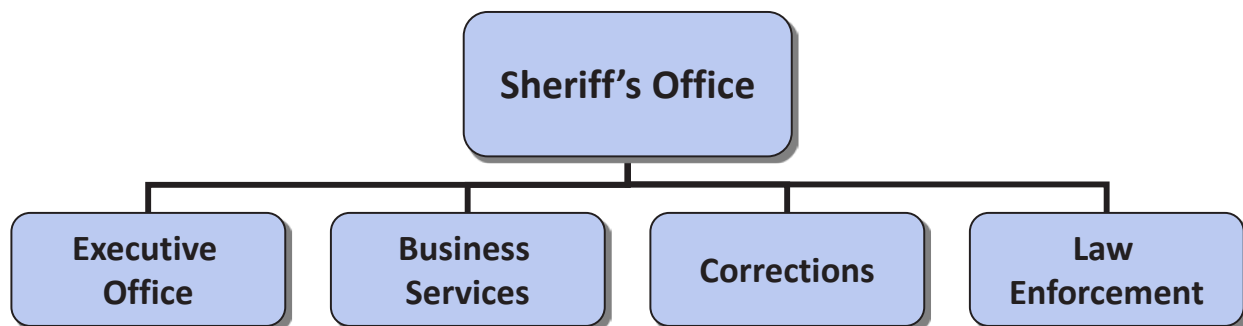


### Department Overview

The Sheriff's Office plays a unique comprehensive role in the continuum of Public Safety Services in Multnomah County. The Sheriff's responsibilities are 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 responders 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.



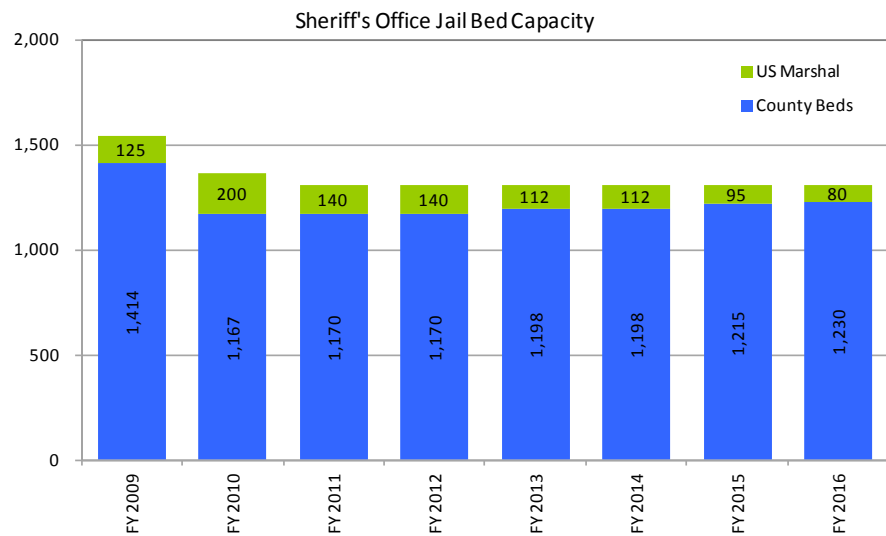
### Budget Overview

The Sheriff's Office FY 2016 budget is \$130.8 million, \$2.8 million higher than the FY 2015 Adopted Budget and an increase of 2%. Most of the increase is due to FTE and annual salary increases. The Sheriff's Office is adding a net total of 4.60 FTE; the largest programmatic addition of FTE is 3.30, paid for by anticipated HB 3194 Justice Reinvestment funding.

General Funds total \$114.2 million, or 87% of the Sheriff's Office budget. General Funds increased by 2% since last fiscal year. Other Funds total \$16.6 million, a 5% increase from FY 2015. The increase is primarily driven by additional SB 1145 dollars, fines and forfeitures funds, expected increases in court facility security revenues, and an expanded Metro contract.

A new FY 2016 one-time-only program (60090 Suicide Prevention Projects - Vent Covers) of \$148,717 will fund escort services to replace vents in the Multnomah County Detention Center to aid with suicide prevention. A companion program in the Department of County Assets budget (78057 Replace Cell Vent Covers) will fund the associated capital costs.

The budget maintains jail bed capacity of 1,310 beds, 80 of which are budgeted to be contracted by the US Marshal (down from 95 last fiscal year).



Budget Trends	FY 2014	FY 2015	FY 2015	FY 2016	Difference
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	776.32	782.82	781.32	785.92	4.60
Personnel Services	\$101,718,904	\$104,299,506	\$103,657,510	\$105,108,199	\$1,450,689
Contractual Services	939,370	\$923,757	893,638	1,135,887	242,249
Materials & Supplies	6,697,771	\$6,736,610	7,381,419	8,145,424	764,005
Internal Services	14,465,728	\$14,352,483	15,138,461	15,356,687	218,226
Capital Outlay	<u>567,309</u>	<u>\$402,363</u>	<u>896,200</u>	<u>1,006,700</u>	<u>110,500</u>
<b>Total Costs</b>	<b>\$124,389,082</b>	<b>\$126,714,719</b>	<b>\$127,967,228</b>	<b>\$130,752,897</b>	<b>\$2,785,669</b>

\*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 new services, including video visiting from jail lobbies or over the Internet which saves family travel costs, and an expansion from 2 days per week visitation to 7 days per week. The Sheriff also allows in person visiting as another opportunity for inmates to connect with their friends and family. Lobby Kiosks also allow friends/family to deposit funds to an inmate's account using cash/credit cards, care package ordering, and the ability to prepay for phone use. At release, inmates have ATM Debit Release Cards, which allow purchases from merchants, use of ATMs, and banks.

Last year, the adopted budget included one-time-only dollars for additional backgrounders to fill the high number of vacant Corrections deputy positions. This February marks a major milestone in recruitment efforts as the gap in filling those positions has closed for the first time in 9 years.

The Sandy River Delta recreation area had become a public health hazard and experienced unusually high rates of crime. With one-time-only dollars, the Sheriff partnered with the Department of Human Services to provide enforcement, clean up, and outreach services to this area to address the crime issues and better serve the needs of the homeless population living there.

### Challenges

Oregon State Jail Standards require that Corrections deputies complete a minimum of 40 hours of training each year. The Grand Jury also recommends the Sheriff provide additional training hours for staff. The current funding level for Corrections Division Training only allows for an average of 14 hours annually.

Appropriately serving individuals in the criminal justice system who are impacted by mental illness has become an increasing concern. Corrections Health reports that nearly 40% of the jail population is diagnosed with mental illness. Adequate training with regard to Crisis Intervention Training for Corrections Deputies is essential to ensure staff are adequately equipped with skills to better manage this population. The Sheriff's Office is working to enhance the existing training program, including Crisis Intervention Training for the Corrections Division.

Suicide Prevention is a top priority in the jail. The Sheriff's Office is responsible for providing quality medical care and safe housing for the County's most vulnerable population. The Proposed budget included this issue as a capital improvement project designed to reduce risk of suicide attempts (program offer 60090 Suicide Prevention Projects - Vent Covers).

## Diversity and Equity

The Sheriff's Office serves Multnomah County by holding 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 ongoing basis.

The Sheriff's Office invests in the community to build a more just and equitable Multnomah County. The Sheriff's Office has a culture of open collaboration and respectful, courageous conversations about institutional barriers to equity. The Sheriff's Office unites around shared values of access, equity, inclusion and equity, and its workplaces are safe and its services are culturally responsive. The Sheriff's Office workforce reflects community experience, needs and perceptions, and includes active participation 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 that provides better support and understanding of the diverse inmate populations in the jails.
- Participation in community events supporting diversity.

## Budget by Division

Division Name	FY 2016 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$4,217,131	\$0	\$4,217,131	23.00
Business Services	13,771,719	5,001	13,776,720	69.00
Corrections Division	74,467,873	11,746,353	86,214,226	530.82
Law Enforcement	<u>21,696,962</u>	<u>4,847,858</u>	<u>26,544,820</u>	<u>163.10</u>
<b>Total Sheriff's Office</b>	<b>\$114,153,685</b>	<b>\$16,599,212</b>	<b>\$130,752,897</b>	<b>785.92</b>

### Executive Office

The Multnomah County Sheriff's Office (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

Last year's program offer 60004-15 Additional Hiring Process Backgrounders was very successful in closing the gap for filling Corrections Deputy positions. Since it was a one-time-only program offer, it will not be continuing in FY 2016.

### 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

A new 1.00 FTE \$116,501 developer position is being added to program offer 60015 Planning and Research Unit to develop web-based business application tools that will inform Sheriff's Office staff, local public safety partners, and the public about Sheriff's operations. There is \$80,000 planned for a compliance software upgrade for the agency's radios which will keep the Sheriff's Office up to date with required standards.

The Training Unit is receiving \$100,000 in additional supply funding for uniforms and equipping new hire deputies as well as purchasing ammunition for the agency used in training. There is a \$112,000 increase in Bureau of Emergency Communications (BOEC) 911 dispatch cost due to growth in unincorporated east Multnomah County. The County is participating in the Regional Justice Information Network (RegJIN); the annual cost for RegJIN access and use is \$83,607.

The Criminal Justice Information Systems Unit has had its software licensing line increased by \$100,000 to more closely match actually spending for software licensing and renewals.

## 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. The Corrections Division's 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, and 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

A 1.30 FTE day shift escort deputy is planned for the MDCDC jail with a cost of \$119,772. This replaces the HB 3194 funded position in FY 2015. There is one-time-only funding of \$160,000 for replacement of the 16 year old Corrections Emergency Response Team van, the Work Crew Sergeant's vehicle, and the Transport Sergeant's vehicle.

Planned US Marshal beds have been reduced from 95 per day to 80 per day.

Overtime funding has been increased by \$270,782 in the jail program offers to better reflect the expected cost. This is a cost shift from other program line items and not new funding.

The Governor's budget increased HB 3194 Justice Reinvestment Grant funding and so the Sheriff's Office has added the following programs: HB 3194 Justice Reinvestment - Escorts (60054) to facilitate the successful completion of pre-trial assessments; HB 3194 Justice Reinvestment - Program Administrator (60055) to provide services to HB 3194 inmates in a dormitory setting; and HB 3194 Justice Reinvestment - Enforcement Deputy (60056) to support the successful community supervision of the Multnomah County Justice Reinvestment Program (MCJRP) offenders.

Program offer 60090 Suicide Prevention Projects - Vent Cover has been included in the Chair's budget using one-time-only funding in the amount of \$148,717 for jail escort costs.

### 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 countywide 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

The one-time-only program offer 60023A-15 was very successful in providing Crisis Intervention Training to the Law Enforcement deputies. Since the deputies are now trained, this program offer will not be needed for FY 2016.

The contract with METRO was amended in FY 2015 to add a 1.00 FTE \$97,291 detective position to combat illegal dumping, flow control and solid waste enforcement (program offer 60074). This contract amendment carries on into FY 2016.

Overtime funding has been increased by \$67,696 in the Patrol program offer (60063) to better reflect the expected cost. This is a cost shift from other program line items and not new funding.



### 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 2016 General Fund	Other Funds	Total Cost	FTE
<b>Executive Office</b>					
60000	Executive Office	\$1,807,076	\$0	\$1,807,076	8.00
60003	Human Resources	1,260,031	0	1,260,031	9.00
60005	Professional Standards	1,150,024	0	1,150,024	6.00
<b>Business Services</b>					
60010	Business Services Admin	1,712,192	0	1,712,192	1.00
60012	Criminal Justice Information Systems	4,882,804	0	4,882,804	7.00
60013	Fiscal Unit	856,618	0	856,618	7.00
60014	Time & Attendance Unit	511,703	0	511,703	5.00
60015	Planning & Research Unit	810,879	0	810,879	6.00
60021	Corrections Support	3,622,322	0	3,622,322	37.00
60022	Training Unit	1,375,201	5,001	1,380,202	6.00
<b>Corrections Division</b>					
60030	Corrections Division Admin	1,199,377	0	1,199,377	4.82
60032	Transport	2,817,562	0	2,817,562	16.00
60033A	Booking & Release	7,994,347	0	7,994,347	58.24
60033B	Gresham Temporary Hold	143,913	0	143,913	0.00
60034A	Court Services - Courthouse	3,751,556	0	3,751,556	23.00
60034B	Court Services - Justice Center	1,030,233	0	1,030,233	7.00
60034C	Court Services - JJC	264,137	0	264,137	2.00
60034D	Turn Self In Program	260,514	0	260,514	2.00
60035A	Facility Security - Courts	1,304,581	811,200	2,115,781	16.60
60035B	Facility Security - Jails	2,071,591	0	2,071,591	22.50
60035C	Facility Security - Library	456,662	0	456,662	6.00
60035D	Facility Security - JJC	141,599	0	141,599	2.00
60035E	Domestic Violence Gateway One Stop	69,115	0	69,115	1.00
60036	Classification	3,091,090	0	3,091,090	20.00

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
<b>Corrections Division cont.</b>					
60037	Inmate Programs	2,433,857	0	2,433,857	21.00
60038	CERT/CNT	243,911	0	243,911	0.00
60039	MCIJ Work Crews	1,367,137	857,787	2,224,924	12.40
60040A	MCDC Core Jail & 4th Floor	13,468,963	681,219	14,150,182	64.28
60040B	MCDC 5th Floor	3,947,807	0	3,947,807	25.48
60040C	MCDC 6th Floor	2,457,926	0	2,457,926	16.38
60040D	MCDC 7th Floor	2,961,975	0	2,961,975	23.66
60040E	MCDC 8th Floor	1,876,045	0	1,876,045	16.38
60041A	MCIJ Dorms 10, 11 & 18	8,232,101	8,696,366	16,928,467	75.20
60041B	MCIJ Dorms 12 & 13	3,183,255	0	3,183,255	20.02
60041C	MCIJ Dorms 14 & 15	1,986,353	0	1,986,353	12.74
60041D	MCIJ Dorms 16 & 17	579,750	0	579,750	3.64
60041E	MCIJ Dorms 6 & 7	2,038,416	0	2,038,416	14.56
60041F	MCIJ Dorms 8 & 9	1,146,357	0	1,146,357	9.10
60041G	MCIJ Dorm 5	1,642,954	0	1,642,954	14.56
60041H	MCIJ Dorm 4	633,587	0	633,587	5.46
60043	Close Street	1,250,337	0	1,250,337	8.00
60044	Volunteers	109,409	0	109,409	1.00
60045	Inmate Welfare	0	348,938	348,938	1.50
60050	In-Jail Human Trafficking	162,739	0	162,739	1.00
60054	HB 3194 Justice Reinvestment - Escorts	0	136,575	136,575	1.30
60055	HB 3194 Justice Reinvestment - Program Administrator	0	108,600	108,600	1.00
60056	HB 3194 Justice Reinvestment - Enforcement Deputy	0	105,668	105,668	1.00
60090	Suicide Prevention Projects - Vent Covers	148,717	0	148,717	0.00
<b>Enforcement Division</b>					
60060	Enforcement Division Admin	710,072	0	710,072	1.00
60061	Enforcement Division Support	2,199,560	0	2,199,560	24.00
60063	Patrol	7,128,166	111,546	7,239,712	37.00
60064	Civil Process	1,659,965	0	1,659,965	12.00
60065	River Patrol	1,882,143	1,087,272	2,969,415	14.50
60066	Detectives, INTERCEPT, Elder Abuse	1,500,311	0	1,500,311	9.00
60067	Special Investigations Unit	820,901	543,000	1,363,901	6.00

# Sheriff's Office

fy2016 proposed budget

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
<b>Enforcement Division cont.</b>					
60068	Warrant Strike Team	814,896	0	814,896	5.00
60069	Alarm Program	0	227,500	227,500	1.50
60070	Concealed Handgun Permits	10,661	432,301	442,962	3.00
60071	TriMet Transit Police	0	880,430	880,430	6.00
60073	Human Trafficking Task Force	134,257	0	134,257	1.00
60074	Metro Services	20,139	461,042	481,181	3.60
60075	Corbett School Resource Deputy	93,980	43,745	137,725	1.00
60076	Domestic Violence Enhanced Response	97,409	32,470	129,879	1.00
60077	Corbett Community Resource Deputy	139,360	0	139,360	1.00
60078	Logistics Unit	1,017,087	0	1,017,087	4.00
60079	Procurement & Warehouse	1,073,452	0	1,073,452	7.77
60080	Property & Laundry	2,374,713	0	2,374,713	19.00
60081	Commissary	0	746,427	746,427	3.73
60084	Gang Enforcement Deputy	0	282,125	282,125	2.00
60085	Hornet Trail Rescue and Wilderness Law Enforcement Services Team	<u>19,890</u>	<u>0</u>	<u>19,890</u>	<u>0.00</u>
<b>Total Sheriff's Office</b>		<b>\$114,153,685</b>	<b>\$16,599,212</b>	<b>\$130,752,897</b>	<b>785.92</b>

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**Department:** Sheriff **Program Contact:** Sheriff Dan Staton  
**Program Offer Type:** Administration **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The Sheriff and executive staff engage the community in defining and prioritizing public safety needs. The Sheriff establishes agency direction and standards to consistently demonstrate responsible leadership. The Sheriff and executive staff ensure that citizens both trust and believe that they are receiving a quality level of law enforcement and corrections services.

**Program Summary**

Executive staff work with other agencies and departments to ensure the public safety system is balanced, works effectively together, and meets the expectations of the community in a fair and equitable manner. The Sheriff frequently contacts business and community leaders to assess and define their needs and then applies that information to the priorities and strategies of the agency. The Sheriff is a member of the Oregon State Sheriff's Association which guides industry standards and policies. The Sheriff maintains regular communications with employee, union, community, and government leaders. The Sheriff swears in sworn employees, conveying a personal commitment between the employee and Sheriff.

Through the Public Information Officer, the community is informed and educated about important issues relating to the Sheriff's Office. Independent reviews of revenues and expenditures are routinely performed to ensure efficient use of taxpayer's dollars. This program supports the public trust and confidence by identifying and understanding the citizen's need to communicate between themselves and their elected officials. Public interaction through meetings, media events, a public web site, and electronic mail create frequent, genuine-feeling interactions with their elected Sheriff. ORS 206.010 describes the Sheriff as "the chief executive officer and conservator of the peace of the county." Elected countywide, the Sheriff is accountable to the public for delivery of law enforcement and corrections services to ensure all citizens are protected in a fair and equitable manner.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Public Engagements by Executive Staff	240	200	200	200
Outcome	Number of divisions that achieve the majority of their performance measures	4	4	4	4
Outcome	Percent of performance measures met agency wide	100%	90%	96%	95%

**Performance Measures Descriptions**

Measures represent a summation of total agency performance measures. MCSO has four divisions/sections: exec office (including professional standards), business services, corrections and enforcement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,211,489	\$0	\$1,263,844	\$0
Contractual Services	\$35,223	\$0	\$85,223	\$0
Materials & Supplies	\$136,640	\$0	\$136,640	\$0
Internal Services	\$309,886	\$0	\$321,369	\$0
<b>Total GF/non-GF</b>	<b>\$1,693,238</b>	<b>\$0</b>	<b>\$1,807,076</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,693,238</b>		<b>\$1,807,076</b>	
<b>Program FTE</b>	8.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	430	420	430	470
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	2015	2015	2016	2016
Personnel	\$1,091,671	\$0	\$1,139,290	\$0
Contractual Services	\$11,657	\$0	\$11,657	\$0
Materials & Supplies	\$23,889	\$0	\$23,889	\$0
Internal Services	\$83,045	\$0	\$85,195	\$0
<b>Total GF/non-GF</b>	<b>\$1,210,262</b>	<b>\$0</b>	<b>\$1,260,031</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,210,262</b>		<b>\$1,260,031</b>	
<b>Program FTE</b>	9.00	0.00	9.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60003 MCSO Human Resources



**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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total audits of Agency properties and assets and total inquiries	167	120	138	120
Outcome	Number of processed complaints that required a full IAU investigation	32	40	30	35
Output	Number of complaints processed via Pre-Investigative Assessment	132	150	140	150
Outcome	Number of cases initiated to investigate leave abuse	7	10	10	10

### Performance Measures Descriptions

"Total internal audits" include: narcotics case audits, weapons audits, weapons destruction processing, program unit audits, property audits, safety inspections, and quality control audits. "Total inquiries" include 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" and "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	2015	2015	2016	2016
Personnel	\$947,519	\$0	\$957,325	\$0
Contractual Services	\$72,873	\$0	\$22,440	\$0
Materials & Supplies	\$27,644	\$0	\$78,077	\$0
Internal Services	\$94,656	\$0	\$92,182	\$0
<b>Total GF/non-GF</b>	<b>\$1,142,692</b>	<b>\$0</b>	<b>\$1,150,024</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,142,692</b>		<b>\$1,150,024</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60005 MCSO Professional Standards

Department: Sheriff

Program Contact: Linda Yankee

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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Performance Measures Met within Division	100%	90%	100%	95%
Outcome	Corrections Deputy Vacancies Filled	32	45	53	35

**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	2015	2015	2016	2016
Personnel	\$393,697	\$0	\$396,183	\$0
Contractual Services	\$12,724	\$0	\$12,724	\$0
Materials & Supplies	\$1,097,896	\$0	\$1,284,861	\$0
Internal Services	\$25,722	\$0	\$18,424	\$0
<b>Total GF/non-GF</b>	<b>\$1,530,039</b>	<b>\$0</b>	<b>\$1,712,192</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,530,039</b>		<b>\$1,712,192</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$780,066	\$0	\$840,903	\$0
<b>Total Revenue</b>	<b>\$780,066</b>	<b>\$0</b>	<b>\$840,903</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$500 - CD/DVD Sales of Faces of Meth\*  
 \$500 - Donations to Faces of Meth Program  
 \$839,903 - Departmental Indirect Revenue

\* Based on FY15 mid-year Faces of Meth Sales. As of Dec 31, 2014, there was \$247.00 in collected FOM Sales. Amount was doubled to estimate FY 16's rev amount.

Significant Program Changes

Last Year this program was: FY 2015: 60010 MCSO Business Services Admin

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

**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), a secure VPN, 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.mcsco.us](http://www.mcsco.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 600 desktop PCs, 175 mobile data devices, 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of work orders completed	3,939	4,000	5,220	5,000
Outcome	Average time to complete work orders (hours)	62.6	100	56.9	65

**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	2015	2015	2016	2016
Personnel	\$1,186,887	\$0	\$1,120,012	\$0
Contractual Services	\$20,859	\$0	\$35,859	\$0
Materials & Supplies	\$580,248	\$0	\$615,855	\$0
Internal Services	\$3,183,773	\$0	\$3,111,078	\$0
<b>Total GF/non-GF</b>	<b>\$4,971,767</b>	<b>\$0</b>	<b>\$4,882,804</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,971,767</b>		<b>\$4,882,804</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$6,100	\$0	\$9,700	\$0
<b>Total Revenue</b>	<b>\$6,100</b>	<b>\$0</b>	<b>\$9,700</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$7,200 - Requests for Arrest Reports  
 \$2,500 - Crime Capture Reports - PPB/Gresham/FBI

Significant Program Changes

Last Year this program was: FY 2015: 60012 MCSO Criminal Justice Information Systems

Increase in Add'l Software Lic & Maint. Contract to more align with actuals.  
 Decrease in OT/Sal-Related/Ins due to re-allocation of funds to other programs within the Sheriff's Office.  
 Decrease in Repairs/Maint due to re-allocation of funds to other programs within the Sheriff's Office.



## 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	2015	2015	2016	2016
Personnel	\$799,324	\$0	\$776,528	\$0
Contractual Services	\$926	\$0	\$0	\$0
Materials & Supplies	\$13,529	\$0	\$14,455	\$0
Internal Services	\$69,593	\$0	\$65,635	\$0
<b>Total GF/non-GF</b>	<b>\$883,372</b>	<b>\$0</b>	<b>\$856,618</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$883,372</b>		<b>\$856,618</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

### Program Revenues

<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60013 MCSO Fiscal Unit



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

### Executive Summary

The Time and Attendance Unit's role is to provide time entry, audit, and reporting to management ensuring that agency staff are accurately paid as well as policies, contract language, and work rules are being consistently followed. The Unit works with employees and management to resolve any overpayment/underpayment issues that occur.

### Program Summary

The Time & Attendance Unit's responsibility is to enter and report working and non-working time accurately and in a timely manner for the approximately 800 Sheriff's Office employees. The Sheriff's Office is a 24 hour, 365 days per year operation with many different employee schedules. The Unit performs time audits before the payroll cycle is run to ensure that employees are accurately paid and issues are found before they become paycheck problems.

The management of time is an important element to the efficient use of public money and is a common issue in 24/7 public safety operations across the nation. The Time & Attendance Unit is a major component of the Sheriff's Office time management and accountability initiative which includes appropriate levels of staffing; use of overtime; use of planned time off such as vacation, personal holidays, and comp time; and the use of sick leave.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total time entry hours approved per year	1,795,108	1,800,000	1,760,000	1,820,000
Outcome	Percent of special checks issued due to time entry	26.6%	18.2%	12.0%	12%

### Performance Measures Descriptions

"Percent of special checks issued due to time entry" is the number of special checks issued due to a time entry error (from the Payroll Supervisor) divided by the total number of special checks issued (from SAP). The actual numbers are up this year due to a vacant position and the use of temporary staffing. "Total time entry hours approved..." measures the outcome of the time entry process which is then processed by County Central Payroll resulting in paychecks issued.

## 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	2015	2015	2016	2016
Personnel	\$433,856	\$0	\$443,447	\$0
Materials & Supplies	\$13,811	\$0	\$13,811	\$0
Internal Services	\$54,830	\$0	\$54,445	\$0
<b>Total GF/non-GF</b>	<b>\$502,496</b>	<b>\$0</b>	<b>\$511,703</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$502,496</b>		<b>\$511,703</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 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, MCSOs 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of quantitative analytics	1,744	1,500	2,179	2,000
Outcome	Number of qualitative analytics	447	600	411	400
Output	Number of work requests for CIMS, EZ Writer, and Telestaff	305	350	436	400

### 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	2015	2015	2016	2016
Personnel	\$646,364	\$0	\$763,787	\$0
Materials & Supplies	\$5,556	\$0	\$5,556	\$0
Internal Services	\$39,852	\$0	\$41,536	\$0
<b>Total GF/non-GF</b>	<b>\$691,771</b>	<b>\$0</b>	<b>\$810,879</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$691,771</b>		<b>\$810,879</b>	
<b>Program FTE</b>	5.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60015 MCSO Planning & Research Unit

General Funds reallocated within the agency to fund Add'l 1.0 FTE Development Analyst due to workload.

**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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of computer bookings	39,731	39,000	38,000	38,000
Outcome	Number of sentence release date calculations	15,528	14,000	14,500	14,500

**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	2015	2015	2016	2016
Personnel	\$3,463,123	\$0	\$3,524,849	\$0
Contractual Services	\$4,265	\$0	\$789	\$0
Materials & Supplies	\$71,382	\$0	\$74,858	\$0
Internal Services	\$25,641	\$0	\$21,826	\$0
<b>Total GF/non-GF</b>	<b>\$3,564,411</b>	<b>\$0</b>	<b>\$3,622,322</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,564,411</b>		<b>\$3,622,322</b>	
<b>Program FTE</b>	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$8,000	\$0	\$4,500	\$0
Service Charges	\$120,000	\$0	\$100,000	\$0
<b>Total Revenue</b>	<b>\$128,000</b>	<b>\$0</b>	<b>\$104,500</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$100,000 - Social Security Incentive Revenue  
 \$4,500 - Report Requests

\*Estimate based on FY15 mid-year revenue

Significant Program Changes

Last Year this program was: FY 2015: 60021 MCSO Corrections Support

**Department:** Sheriff

**Program Contact:** Brent Ritchie

**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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Training sessions held	550	545	560	560
Outcome	Number of students receiving training	6,100	6,300	6,300	6,300
Output	Number of Firearm and defensive tool training	200	200	200	200
Outcome	Qualifications, certifications and re-certs to carry firearms/defensive tools	1,600	1,600	1,600	1,600

### Performance Measures Descriptions

“Training sessions held” includes in-service training, special classes offered, firearms qualifications, ORPAT sessions, & classes hosted by MCSO. “Number of firearm” is the training sessions offered in training, qualifications, certifications, 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
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$856,082	\$7,511	\$891,293	\$4,604
Materials & Supplies	\$161,168	\$6,367	\$286,168	\$0
Internal Services	\$122,995	\$1,122	\$197,740	\$397
<b>Total GF/non-GF</b>	<b>\$1,140,245</b>	<b>\$15,000</b>	<b>\$1,375,201</b>	<b>\$5,001</b>
<b>Program Total:</b>	<b>\$1,155,245</b>		<b>\$1,380,202</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$797	\$0	\$272	\$0
Service Charges	\$0	\$15,000	\$0	\$5,001
<b>Total Revenue</b>	<b>\$797</b>	<b>\$15,000</b>	<b>\$272</b>	<b>\$5,001</b>

## Explanation of Revenues

Special Ops Fund:  
\$5,000 - Reimbursement for Usage of Training Facility

## Significant Program Changes

**Last Year this program was:** FY 2015: 60022 MCSO Training Unit

Increased Supply line item for additional tasers & ammo and supplies for New Hires.



**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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Percent performance measurements met in Division	92%	90%	98%	95%
Outcome	Number of voluntary resignations in Division	37	20	20	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	2015	2015	2016	2016
Personnel	\$757,989	\$0	\$769,971	\$0
Contractual Services	\$314,026	\$0	\$280,500	\$0
Materials & Supplies	\$77,862	\$0	\$111,388	\$0
Internal Services	\$56,261	\$0	\$37,518	\$0
<b>Total GF/non-GF</b>	<b>\$1,206,137</b>	<b>\$0</b>	<b>\$1,199,377</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,206,137</b>		<b>\$1,199,377</b>	
<b>Program FTE</b>	4.82	0.00	4.82	0.00

Program Revenues				
Other / Miscellaneous	\$1,250	\$0	\$1,250	\$0
Service Charges	\$700	\$0	\$700	\$0
<b>Total Revenue</b>	<b>\$1,950</b>	<b>\$0</b>	<b>\$1,950</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$700 - Marriage Fees & Room and Board  
 \$1,250 - Restitution Fines

Significant Program Changes

Last Year this program was: FY 2015: 60030 MCSO Corrections Division Admin

**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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of inmates moved	70,175	60,000	71,000	72,000
Outcome	Number of major incidents	0	5	5	5
Outcome	Number of miles traveled	169,355	193,000	170,000	170,500

**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	2015	2015	2016	2016
Personnel	\$2,544,166	\$0	\$2,536,544	\$0
Materials & Supplies	\$33,183	\$0	\$33,183	\$0
Internal Services	\$192,626	\$0	\$202,411	\$0
Capital Outlay	\$5,424	\$0	\$45,424	\$0
<b>Total GF/non-GF</b>	<b>\$2,775,400</b>	<b>\$0</b>	<b>\$2,817,562</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,775,400</b>		<b>\$2,817,562</b>	
<b>Program FTE</b>	16.00	0.00	16.00	0.00

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

## Explanation of Revenues

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

## Significant Program Changes

Last Year this program was: FY 2015: 60032 MCSO Transport

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

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

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

### Executive Summary

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

### Program Summary

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

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of standard and in transit bookings processed	38.053	36,700	34,512	34.512
Outcome	Number of releases processed to MCDCC	38,057	36,800	34,676	34,676

### Performance Measures Descriptions

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

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$7,743,772	\$0	\$7,717,146	\$0
Materials & Supplies	\$277,201	\$0	\$277,201	\$0
<b>Total GF/non-GF</b>	<b>\$8,020,973</b>	<b>\$0</b>	<b>\$7,994,347</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$8,020,973</b>		<b>\$7,994,347</b>	
<b>Program FTE</b>	58.24	0.00	58.24	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60033A MCSO Booking & Release

**Department:** Sheriff

**Program Contact:** Derrick Peterson

**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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of inmates accepted	1,469	1,500	1,450	1,459
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	2015	2015	2016	2016
Personnel	\$146,348	\$0	\$143,913	\$0
<b>Total GF/non-GF</b>	<b>\$146,348</b>	<b>\$0</b>	<b>\$143,913</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$146,348</b>		<b>\$143,913</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

Explanation of Revenues

General Fund:  
 \$66,412 - Gresham PD portion of Gresham Temp Hold services  
 \$4,260 - Fairview PD portion of Gresham Temp Hold services  
 \$9,821 - Troutdale PD portion of Gresham Temp Hold services

Significant Program Changes

Last Year this program was: FY 2015: 60033B MCSO Gresham Temporary Hold



**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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of individuals taken into custody	843	1200	900	950
Outcome	Number of court proceedings requiring a staff member	9,360	9,500	9,300	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	2015	2015	2016	2016
Personnel	\$3,369,946	\$0	\$3,358,363	\$0
Contractual Services	\$2,994	\$0	\$0	\$0
Materials & Supplies	\$103,168	\$0	\$106,252	\$0
Internal Services	\$291,359	\$0	\$286,941	\$0
<b>Total GF/non-GF</b>	<b>\$3,767,467</b>	<b>\$0</b>	<b>\$3,751,556</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,767,467</b>		<b>\$3,751,556</b>	
<b>Program FTE</b>	23.00	0.00	23.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of court proceedings requiring a staff member	635	525	600	625
Outcome	Number of major incidents	10	8	8	10

### 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	2015	2015	2016	2016
Personnel	\$1,018,699	\$0	\$1,025,738	\$0
Materials & Supplies	\$4,585	\$0	\$4,495	\$0
Internal Services	\$610	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$1,023,894</b>	<b>\$0</b>	<b>\$1,030,233</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,023,894</b>		<b>\$1,030,233</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 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 and assist in transporting juveniles to court proceedings arranged at the courthouse in downtown Portland. The Sheriff is mandated to provide security for the court 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of persons taken into custody	96	140	120	130
Outcome	Calls for assistance	304	330	310	320

**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	2015	2015	2016	2016
Personnel	\$257,424	\$0	\$264,137	\$0
Internal Services	\$297	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$257,721</b>	<b>\$0</b>	<b>\$264,137</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$257,721</b>		<b>\$264,137</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60034C MCSO Court Services - JJC



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$257,854	\$0	\$260,514	\$0
<b>Total GF/non-GF</b>	<b>\$257,854</b>	<b>\$0</b>	<b>\$260,514</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$257,854</b>		<b>\$260,514</b>	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of persons screened for entry	580,060	465,000	562,000	570,000
Outcome	Number of exclusions	8	7	8	10

### 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	2015	2015	2016	2016
Personnel	\$1,028,914	\$581,772	\$1,143,520	\$746,235
Contractual Services	\$231	\$0	\$0	\$0
Materials & Supplies	\$20,830	\$656	\$21,061	\$657
Internal Services	\$0	\$47,060	\$0	\$64,308
Capital Outlay	\$122,500	\$0	\$140,000	\$0
<b>Total GF/non-GF</b>	<b>\$1,172,475</b>	<b>\$629,488</b>	<b>\$1,304,581</b>	<b>\$811,200</b>
<b>Program Total:</b>	<b>\$1,801,964</b>		<b>\$2,115,781</b>	
<b>Program FTE</b>	10.60	6.00	10.60	6.00

Program Revenues				
Indirect for Dept. Admin	\$33,431	\$0	\$44,067	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$11,655	\$629,488	\$11,847	\$811,200
<b>Total Revenue</b>	<b>\$45,086</b>	<b>\$629,488</b>	<b>\$55,914</b>	<b>\$811,200</b>

## Explanation of Revenues

General Fund:

\$11,847 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$37.61)

Special Ops Fund:

\$811,200- Court Revenues for Court Security Services. This amount is based on what was received during the first 6 months of Fiscal Year 2015.

## Significant Program Changes

Last Year this program was: FY 2015: 60035A MCSO Facility Security - Courts

**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 (FSO's) are the first line of security at the jail facilities. The FSO's 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**

FSO's 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. FSO's 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 Facility Security Unit (FSU) conducts records checks for Facility Property Management, Corrections Health, Programs, Food Service, and others who need access to the jail. The 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 FSO's provide person to person assistance to the public. The FSO's 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 level of persons excluded from visitor areas against the high number of service requests forms processed.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number into MCDC and MCIJ	154,057	165,000	137,000	140,000
Outcome	Number of service requests from jail	61,041	67,000	55,544	40,000
Outcome	Number of exclusions from MCDC and MCIJ	5	5	5	3

**Performance Measures Descriptions**

Data from the FSO statistics database.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,891,791	\$0	\$2,004,090	\$0
Contractual Services	\$378	\$0	\$0	\$0
Materials & Supplies	\$33,985	\$0	\$34,363	\$0
Internal Services	\$39,844	\$0	\$33,138	\$0
Capital Outlay	\$81,585	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$2,047,583</b>	<b>\$0</b>	<b>\$2,071,591</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,047,583</b>		<b>\$2,071,591</b>	
<b>Program FTE</b>	21.50	0.00	22.50	0.00

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

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2015: 60035B MCSO Facility Security - Jails

Decrease in Capital Equipment funding. Funds reallocated to other programs within the Sheriff's Office.

**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 front line of defense and the first visible resource for people requiring public safety assistance within the Multnomah County Library system. Part of the core functions of the FSU is to provide assistance in the area of public safety coupled with facility security. The presence of uniformed MCSO employees acts as a deterrent to disruptions and criminal activity within library facilities.

**Program Summary**

The FSU is an integral part of the popular Multnomah County Public Library system. The FSU provides a resource for persons needing public safety assistance or information and referral to other public entities. The FSU provides both external and internal security for the Central Library, Midland, N. Portland, Holgate, Hollywood, Rockwood and Gresham branch libraries. The presence of uniformed FSOs creates a sense of well being and safety for the citizens who use the libraries and the County employees working in the libraries. The libraries often experience problems with persons under the influence of drugs or alcohol, persons who are being disruptive, a transient population using the library as a safe haven, and persons who may pose a danger to the public and employees. The FSOs maintain security and provide a calm, secure atmosphere by handling all of these persons and situations in a professional and reasonable manner. The presence of uniformed FSOs enables the library patrons to enjoy the libraries and conduct their business in a safe and inviting atmosphere. The FSOs are a deterrent to disruptions and criminal activity in the libraries. The effectiveness of our work is seen in the low number of exclusions of person from the libraries to persons served.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY14 Actual</b>	<b>FY15 Purchased</b>	<b>FY15 Estimate</b>	<b>FY16 Offer</b>
Output	Number of library patrons	2,864,000	2,900,000	2,700,000	1,675,000
Outcome	FSO calls for enforcement back up	120	80	106	115

**Performance Measures Descriptions**

Number of patrons is from the Central Library and the Gresham, Holgate, N. Portland, Hollywood, Midland branches. Estimates are based on estimates from current entries.

Data from the FSO statistics database and library statistics.

## 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	2015	2015	2016	2016
Personnel	\$634,068	\$0	\$456,662	\$0
<b>Total GF/non-GF</b>	<b>\$634,068</b>	<b>\$0</b>	<b>\$456,662</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$634,068</b>		<b>\$456,662</b>	
<b>Program FTE</b>	7.00	0.00	6.00	0.00

Program Revenues				
Other / Miscellaneous	\$702,991	\$0	\$456,662	\$0
<b>Total Revenue</b>	<b>\$702,991</b>	<b>\$0</b>	<b>\$456,662</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:

FY 2016 Library Total is \$456,662:

\$218,025-Central

\$90,855-Midland

\$64,704-Holgate

\$83,078-Rockwood

## Significant Program Changes

Last Year this program was: FY 2015: 60035C MCSO Facility Security - Library

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

### Program Summary

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

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of persons screened	41,777	43,000	38,000	40,000
Outcome	Number of exclusions	0	4	2	3

### 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	2015	2015	2016	2016
Personnel	\$137,412	\$0	\$141,599	\$0
Capital Outlay	\$40,915	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$178,327</b>	<b>\$0</b>	<b>\$141,599</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$178,327</b>		<b>\$141,599</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2015: 60035D MCSO Facility Security - JJC

Decrease in Capital Equipment funding. Funds reallocated to other programs within the Sheriff's Office.



**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 front line of defense for persons accessing the Gateway Center for Domestic Violence. The FSO's are the first visible resource providing professional assistance to persons entering the "one-stop" Gateway Center for Domestic Violence Services. The core functions of the FSU are public assistance, security, and entry screening.

**Program Summary**

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

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of service visits to the Gateway Center	7,318	12,000	6,000	6,500
Outcome	Number of incidents reported	26	30	26	28

**Performance Measures Descriptions**

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$68,706	\$0	\$69,115	\$0
<b>Total GF/non-GF</b>	<b>\$68,706</b>	<b>\$0</b>	<b>\$69,115</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$68,706</b>		<b>\$69,115</b>	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60035E MCSO Domestic Violence Gateway One Stop

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

**Executive Summary**

The Corrections Division Classification Unit interviews every pretrial arrestee and sentenced offender coming into custody to determine appropriate housing based upon criminal charge, institutional behavior, risk, and programmatic needs.

**Program Summary**

The Classification Unit is responsible for maintaining a classification system that provides housing configurations used to create safe separations for pretrial inmates and sentenced offenders of different risk and needs levels. Considering factors when determining appropriate housing for an inmate include the inmate's criminal charge, institutional behavior, risk, and programmatic needs. The Unit's primary goal is to operate an objective classification system that provides for separations between violent and non-violent offenders. This is a critical element to ensure that the jail meets a reasonable standard of care required by the United States Constitution. The objective classification process is structured such that inmates who require special housing or have special needs are housed in an environment with inmates of like needs. Inmates who create the potential for compromising safety and security are housed in more restrictive environments with enhanced security as appropriate. The objective classification process is also designed to identify inmate's programmatic needs and provide adequate services and programs meant to aid the inmate in building positive life-skills with the ultimate goal of successful re-entry into the community. The Classification Unit is also responsible to provide an inmate disciplinary process to maintain proper order in the jails, to promote human values, individual dignity, and socially desirable changes in attitude and behavior. Holding inmates accountable while under the Sheriff's supervision is critical to maintain order within the jail system. It also creates incentives for inmates to cooperate while in custody and maintains a safe work environment for employees and inmates.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of (rule violation) assaults on inmates agency wide	81	80	85	85
Outcome	Number of (rule violation) assaults on staff agency wide	70	70	70	70
Output	Classification interviews in Reception	17,869	26,068	26,068	26,068
Outcome	Prison Rape Elimination Act (PREA) investigations initiated during interview	84	90	90	90

**Performance Measures Descriptions**

Data based on number of assaults in MCDC and MCIJ and are from the Excel spreadsheet maintained by the Hearings Officers.

## 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	2015	2015	2016	2016
Personnel	\$3,067,429	\$0	\$3,046,742	\$0
Materials & Supplies	\$31,971	\$0	\$31,971	\$0
Internal Services	\$18,513	\$0	\$12,377	\$0
<b>Total GF/non-GF</b>	<b>\$3,117,913</b>	<b>\$0</b>	<b>\$3,091,090</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,117,913</b>		<b>\$3,091,090</b>	
<b>Program FTE</b>	20.00	0.00	20.00	0.00

Program Revenues				
Other / Miscellaneous	\$6,000	\$0	\$4,000	\$0
<b>Total Revenue</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:  
\$4,000 - Classification Records Requests

## Significant Program Changes

Last Year this program was: FY 2015: 60036 MCSO Classification

**Department:** Sheriff **Program Contact:** Katie Burgard

**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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of orientations, intakes and assessments	2,898	3,000	3,000	3,000
Outcome	Number of offenders placed into community beds thus freeing up jail beds	270	225	250	250
Outcome	Offenders participating in group programming that decreases offender bookings	8,337	9,000	9,000	9,000
Output	Number of requests (written) for counseling services	25,256	27,500	27,500	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	2015	2015	2016	2016
Personnel	\$2,314,444	\$0	\$2,269,321	\$0
Contractual Services	\$49,725	\$0	\$19,584	\$0
Materials & Supplies	\$90,742	\$0	\$120,883	\$0
Internal Services	\$25,691	\$0	\$24,069	\$0
<b>Total GF/non-GF</b>	<b>\$2,480,602</b>	<b>\$0</b>	<b>\$2,433,857</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,480,602</b>		<b>\$2,433,857</b>	
<b>Program FTE</b>	21.00	0.00	21.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60037 MCSO Inmate Programs

**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. CERT teams rotate one month on primary call-out and one month on secondary call-out. The CNT is one team and does not rotate. All members of CERT/CNT are full time MCSO employees and are on call 24/7 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of CERT/CNT call outs	3	7	5	6
Outcome	Number of training sessions completed for CERT members	12	12	12	12
Outcome	Number of training session completed for CNT members	13	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
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$107,834	\$0	\$106,039	\$0
Materials & Supplies	\$47,711	\$0	\$47,711	\$0
Internal Services	\$14,256	\$0	\$10,161	\$0
Capital Outlay	\$0	\$0	\$80,000	\$0
<b>Total GF/non-GF</b>	<b>\$169,801</b>	<b>\$0</b>	<b>\$243,911</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$169,801</b>		<b>\$243,911</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

**Explanation of Revenues**

**Significant Program Changes**

Last Year this program was: FY 2015: 60038 MCSO CERT/CNT

Add'l Capital Equipment for replacement of CERT Vehicle.



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

**Executive Summary**

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

**Program Summary**

Each crew is typically composed of 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Inmate escapes	0	0	0	0
Outcome	Number of contract hours	139,270	139,262	136,477	139,262
Output	Number of community service hours	8,085	7,927	8,246	8,246
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	2015	2015	2016	2016
Personnel	\$991,425	\$784,177	\$986,628	\$789,787
Contractual Services	\$10,394	\$3,000	\$6,091	\$0
Materials & Supplies	\$149,099	\$28,712	\$153,402	\$0
Internal Services	\$108,043	\$65,924	\$181,016	\$68,000
Capital Outlay	\$60,000	\$10,000	\$40,000	\$0
<b>Total GF/non-GF</b>	<b>\$1,318,961</b>	<b>\$891,813</b>	<b>\$1,367,137</b>	<b>\$857,787</b>
<b>Program Total:</b>	<b>\$2,210,774</b>		<b>\$2,224,924</b>	
<b>Program FTE</b>	6.50	5.90	6.50	5.90

Program Revenues				
Indirect for Dept. Admin	\$46,832	\$0	\$46,597	\$0
Other / Miscellaneous	\$0	\$252,181	\$0	\$267,484
Interest	\$0	\$150	\$0	\$0
Beginning Working Capital	\$0	\$70,000	\$0	\$0
Service Charges	\$0	\$569,482	\$0	\$590,304
<b>Total Revenue</b>	<b>\$46,832</b>	<b>\$891,813</b>	<b>\$46,597</b>	<b>\$857,788</b>

## Explanation of Revenues

Special Ops Fund:

\$133,038 - Various Service Contracts with Governmental Agencies

\$336,288 - Service Contracts with ODOT

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

\$7,500 - Revenue from Misc. Work Crew Services

\$267,484 - Estimated Reimbursements from Road Fund, Bridge Maint, Facilities Mgmt W/C Svcs

## Significant Program Changes

Last Year this program was: FY 2015: 60039 MCSO MCIJ Work Crews

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

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

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

### Executive Summary

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

### Program Summary

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

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average daily inmate population MCDC total	410	425	390	390
Outcome	Inmate and staff assaults MCDC	115	90	98	98

### 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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$9,610,261	\$769,078	\$9,484,247	\$627,216
Contractual Services	\$7,863	\$0	\$7,863	\$0
Materials & Supplies	\$665,264	\$0	\$690,265	\$0
Internal Services	\$3,200,571	\$62,141	\$3,251,088	\$54,003
Capital Outlay	\$0	\$0	\$35,500	\$0
<b>Total GF/non-GF</b>	<b>\$13,483,959</b>	<b>\$831,219</b>	<b>\$13,468,963</b>	<b>\$681,219</b>
<b>Program Total:</b>	<b>\$14,315,178</b>		<b>\$14,150,182</b>	
<b>Program FTE</b>	62.98	0.00	64.28	0.00

Program Revenues				
Indirect for Dept. Admin	\$44,145	\$0	\$37,005	\$0
Intergovernmental	\$0	\$831,219	\$0	\$681,219
<b>Total Revenue</b>	<b>\$44,145</b>	<b>\$831,219</b>	<b>\$37,005</b>	<b>\$681,219</b>

## Explanation of Revenues

Fed/State Fund:  
 \$150,000 - SCAAP Grant  
 \$531,219 - House Bill 3194 (Sheriff's Office specific)

## Significant Program Changes

**Last Year this program was:** FY 2015: 60040A MCSO MCDC Core Jail & 4th Floor

In FY 2016, we anticipate less SCAAP revenue than previous years.  
 General Funds reallocated within the agency to fund 1.3 FTE Corrections Deputy Escort Post. (Day Shift/5 Days a Week).

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

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

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

### Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 5th floor of the facility. This area is monitored on a 24/7 basis and provides multiple services.

### Program Summary

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

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average daily inmate population MCDC total	410	425	390	390
Outcome	Inmate and staff assaults	115	90	98	98

### 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	2015	2015	2016	2016
Personnel	\$3,480,327	\$0	\$3,599,995	\$0
Contractual Services	\$3,931	\$0	\$3,932	\$0
Materials & Supplies	\$332,632	\$0	\$299,038	\$0
Internal Services	\$57,940	\$0	\$44,842	\$0
<b>Total GF/non-GF</b>	<b>\$3,874,829</b>	<b>\$0</b>	<b>\$3,947,807</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,874,829</b>		<b>\$3,947,807</b>	
<b>Program FTE</b>	25.48	0.00	25.48	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60040B MCSO MDCDC 5th Floor

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

<b>Performance Measures</b>					
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average daily inmate population MCDC total	410	425	390	390
Outcome	Inmate and staff assaults MCDC	115	90	98	98

### 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	2015	2015	2016	2016
Personnel	\$2,174,951	\$0	\$2,207,980	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$166,316	\$0	\$220,614	\$0
Internal Services	\$28,970	\$0	\$27,366	\$0
<b>Total GF/non-GF</b>	<b>\$2,372,203</b>	<b>\$0</b>	<b>\$2,457,926</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,372,203</b>		<b>\$2,457,926</b>	
<b>Program FTE</b>	16.38	0.00	16.38	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60040C MCSO MDCDC 6th Floor



**Department:** Sheriff **Program Contact:** Derrick Peterson  
**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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average daily inmate population MCDC total	410	425	390	390
Outcome	Inmate and staff assaults MCDC	115	90	98	98

### 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	2015	2015	2016	2016
Personnel	\$2,628,478	\$0	\$2,793,497	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$166,316	\$0	\$129,254	\$0
Internal Services	\$28,970	\$0	\$37,258	\$0
<b>Total GF/non-GF</b>	<b>\$2,825,730</b>	<b>\$0</b>	<b>\$2,961,975</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,825,730</b>		<b>\$2,961,975</b>	
<b>Program FTE</b>	23.66	0.00	23.66	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60040D MCSO MDCDC 7th Floor

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

**Executive Summary**

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

**Program Summary**

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

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

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average daily inmate population MCDC total	410	425	390	390
Outcome	Inmate and staff assaults MCDC	115	90	98	98

**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	2015	2015	2016	2016
Personnel	\$1,693,076	\$0	\$1,787,413	\$0
Materials & Supplies	\$0	\$0	\$66,359	\$0
Internal Services	\$0	\$0	\$22,273	\$0
<b>Total GF/non-GF</b>	<b>\$1,693,076</b>	<b>\$0</b>	<b>\$1,876,045</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,693,076</b>		<b>\$1,876,045</b>	
<b>Program FTE</b>	16.38	0.00	16.38	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60040E MCSO MCDL 8th 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 program offer is for the operation of 166 beds at MCIJ. This is the base offer of 11 scalable levels (design capacity for MCIJ is 1037 beds). The MCIJ dorms are used to appropriately place inmates in the corrections system to ensure a safe, efficient operation of our jail network. Open dorm housing is structured to fit the needs of inmates who do not require special conditions for confinement, while maintaining safe and appropriate separations. MCIJ housing is based on a sound objective classification system.

### Program Summary

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

Offer A opens 166 beds, with 156 general housing beds and 10 medical beds. Operations, Administration, Support and Jail Services, such as clinic, kitchen, and transport, are included in Offer A. Corrections deputies from MCIJ also supervise pretrial inmates and sentenced offenders under medical care at hospitals.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial 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. Medical, mental health and dental services are provided to male and female general housing. This offer includes a 10 bed infirmary for acute medical care. Medical response to emergencies is provided on a 24/7 basis.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average daily inmate population MCIJ total	817	845	822	845
Outcome	Number of inmate and staff assaults MCIJ	29	46	30	30

### 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

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	2015	2015	2016	2016
Personnel	\$3,513,444	\$7,748,187	\$3,691,643	\$7,997,585
Contractual Services	\$4,893	\$3,500	\$12,492	\$0
Materials & Supplies	\$1,072,879	\$14,405	\$1,044,906	\$10,284
Internal Services	\$3,355,929	\$617,423	\$3,471,176	\$688,497
Capital Outlay	\$11,884	\$0	\$11,884	\$0
<b>Total GF/non-GF</b>	<b>\$7,959,030</b>	<b>\$8,383,515</b>	<b>\$8,232,101</b>	<b>\$8,696,366</b>
<b>Program Total:</b>	<b>\$16,342,544</b>		<b>\$16,928,467</b>	
<b>Program FTE</b>	20.20	55.00	20.20	55.00

Program Revenues				
Indirect for Dept. Admin	\$438,615	\$0	\$471,483	\$0
Intergovernmental	\$0	\$8,383,515	\$0	\$8,696,366
Service Charges	\$4,865,296	\$0	\$4,056,397	\$0
<b>Total Revenue</b>	<b>\$5,303,911</b>	<b>\$8,383,515</b>	<b>\$4,527,880</b>	<b>\$8,696,366</b>

## Explanation of Revenues

### General Fund:

\$3,755,746-US Marshal for 80 Beds X \$128.27 X 366 Days (Leap Year).

\$34,376-BOP (Based on collecting \$17,188.18 in first 6 months of FY15)

\$266,275 - M73 Inmate Beds (Based on collecting \$133,137.28 in first 6 months of FY15)

### Fed/State Fund:

\$8,177,961 - Senate Bill 1145 State Funding

\$128,465 - Start Court M57 State Funding

\$389,940 - DOC M57 State Funding

## Significant Program Changes

**Last Year this program was:** FY 2015: 60041A MCSO MCIJ Dorms 10, 11 & 18

In FY 16, the Sheriff's Office is expecting less US Marshal Beds to be utilized than FY 2015. The number of beds has been reduced from 95 beds to 80 beds which is a loss of revenue of \$704,202.

**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 150 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

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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average daily inmate population MCIJ total	817	845	822	845
Outcome	Number of inmate and staff assaults MCIJ	29	46	30	30

### 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

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	2015	2015	2016	2016
Personnel	\$2,937,276	\$0	\$2,976,787	\$0
Contractual Services	\$5,383	\$0	\$3,512	\$0
Materials & Supplies	\$106,711	\$0	\$176,430	\$0
Internal Services	\$36,441	\$0	\$26,526	\$0
<b>Total GF/non-GF</b>	<b>\$3,085,812</b>	<b>\$0</b>	<b>\$3,183,255</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,085,812</b>		<b>\$3,183,255</b>	
<b>Program FTE</b>	20.02	0.00	20.02	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60041B MCSO MCIJ Dorms 12 & 13



**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 138 beds at the MCIJ.

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

### Program Summary

This offer operates two dorms: one dorm is for 73 single cells and a second dorm for 65 beds. 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average daily inmate population MCIJ total	817	845	822	845
Outcome	Number of inmate and staff assaults MCIJ	29	46	30	30

### 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	2015	2015	2016	2016
Personnel	\$1,816,072	\$0	\$1,804,956	\$0
Contractual Services	\$3,425	\$0	\$2,235	\$0
Materials & Supplies	\$103,074	\$0	\$163,450	\$0
Internal Services	\$23,195	\$0	\$15,712	\$0
<b>Total GF/non-GF</b>	<b>\$1,945,766</b>	<b>\$0</b>	<b>\$1,986,353</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,945,766</b>		<b>\$1,986,353</b>	
<b>Program FTE</b>	12.74	0.00	12.74	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60041C MCSO MCIJ Dorms 14 & 15

**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 54 beds at MCIJ.

This offer provides for two single cell disciplinary dorms at MCIJ, one for male and one for female housing. Disciplinary housing options are essential to the maintaining facility order, population management and re-engineering behavior for pretrial inmates and sentenced offenders at MCIJ.

### Program Summary

This offer funds two disciplinary dorms at Inverness. The male disciplinary dorm houses 31 offenders and the female disciplinary dorm houses 23 offenders.

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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average daily inmate population MCIJ total	817	845	822	845
Outcome	Number of inmate and staff assaults MCIJ	29	46	30	30

### 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	2015	2015	2016	2016
Personnel	\$518,877	\$0	\$513,852	\$0
Contractual Services	\$978	\$0	\$639	\$0
Materials & Supplies	\$98,524	\$0	\$61,237	\$0
Internal Services	\$6,623	\$0	\$4,022	\$0
<b>Total GF/non-GF</b>	<b>\$625,002</b>	<b>\$0</b>	<b>\$579,750</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$625,002</b>		<b>\$579,750</b>	
<b>Program FTE</b>	3.64	0.00	3.64	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60041D MCSO MCIJ Dorms 16 & 17

**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 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average daily inmate population MCIJ total	817	845	822	845
Outcome	Number of inmate and staff assaults MCIJ	29	46	30	30

### 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	2015	2015	2016	2016
Personnel	\$1,943,556	\$0	\$1,898,405	\$0
Contractual Services	\$3,915	\$0	\$2,554	\$0
Materials & Supplies	\$103,983	\$0	\$121,366	\$0
Internal Services	\$26,514	\$0	\$16,091	\$0
<b>Total GF/non-GF</b>	<b>\$2,077,969</b>	<b>\$0</b>	<b>\$2,038,416</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,077,969</b>		<b>\$2,038,416</b>	
<b>Program FTE</b>	14.56	0.00	14.56	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60041E MCSO MCIJ Dorms 6 & 7

**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 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average daily inmate population MCIJ total	817	845	822	845
Outcome	Number of inmate and staff assaults MCIJ	29	46	30	30

### 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	2015	2015	2016	2016
Personnel	\$975,217	\$0	\$1,027,441	\$0
Contractual Services	\$2,447	\$0	\$1,596	\$0
Materials & Supplies	\$101,254	\$0	\$107,264	\$0
Internal Services	\$16,566	\$0	\$10,056	\$0
<b>Total GF/non-GF</b>	<b>\$1,095,484</b>	<b>\$0</b>	<b>\$1,146,357</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,095,484</b>		<b>\$1,146,357</b>	
<b>Program FTE</b>	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: FY 2015: 60041F MCSO MCIJ Dorms 8 & 9



**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 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 an open dorm at MCIJ, housing the facility internal work crews.

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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average daily inmate population MCIJ total	817	845	822	845
Outcome	Number of inmate and staff assaults MCIJ	29	46	30	30

### 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.

Data includes benchmarks for operating a County jail in accordance with federal, state and local standards.

## 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	2015	2015	2016	2016
Personnel	\$1,479,111	\$0	\$1,567,416	\$0
Contractual Services	\$3,915	\$0	\$2,554	\$0
Materials & Supplies	\$71,749	\$0	\$56,895	\$0
Internal Services	\$26,514	\$0	\$16,089	\$0
<b>Total GF/non-GF</b>	<b>\$1,581,289</b>	<b>\$0</b>	<b>\$1,642,954</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,581,289</b>		<b>\$1,642,954</b>	
<b>Program FTE</b>	14.56	0.00	14.56	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60041G MCSO MCIJ Dorm 5

**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 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average daily inmate population MCIJ total	817	845	822	845
Outcome	Number of inmate and staff assaults MCIJ	29	46	30	30

### 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	2015	2015	2016	2016
Personnel	\$571,302	\$0	\$578,701	\$0
Contractual Services	\$1,584	\$0	\$958	\$0
Materials & Supplies	\$52,301	\$0	\$53,928	\$0
<b>Total GF/non-GF</b>	<b>\$625,187</b>	<b>\$0</b>	<b>\$633,587</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$625,187</b>		<b>\$633,587</b>	
<b>Program FTE</b>	5.46	0.00	5.46	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average number of supervised people per month***	149	160	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	1%	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
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$1,105,682	\$0	\$1,111,074	\$0
Contractual Services	\$39,383	\$0	\$69,383	\$0
Materials & Supplies	\$31,479	\$0	\$31,479	\$0
Internal Services	\$37,012	\$0	\$38,401	\$0
<b>Total GF/non-GF</b>	<b>\$1,213,556</b>	<b>\$0</b>	<b>\$1,250,337</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,213,556</b>		<b>\$1,250,337</b>	
<b>Program FTE</b>	8.00	0.00	8.00	0.00

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

**Explanation of Revenues**

**Significant Program Changes**

Last Year this program was: FY 2015: 60043 MCSO Close Street

**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 280 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of service hours contributed by MCSO volunteers, interns & community partners	8,522	8,000	9,000	9,000
Outcome	Dollar value savings resulting from contributions of volunteer time	119,171	177,120	200,000	200,000
Output	Number of applicant inquiries and pre-screening reviews	251	230	300	300
Outcome	Number of MCSO work units supported by volunteers, interns, community partners	18	18	20	20

**Performance Measures Descriptions**

The Independent Sector hourly valuation of volunteer time is \$22.55 based on 2014 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 FY14. 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	2015	2015	2016	2016
Personnel	\$0	\$0	\$105,129	\$0
Materials & Supplies	\$4,280	\$0	\$4,280	\$0
<b>Total GF/non-GF</b>	<b>\$4,280</b>	<b>\$0</b>	<b>\$109,409</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,280</b>		<b>\$109,409</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2015: 60044 MCSO Volunteers

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





## 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
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$0	\$273,878	\$0	\$177,438
Materials & Supplies	\$0	\$96,242	\$0	\$96,295
Internal Services	\$0	\$84,097	\$0	\$75,205
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$454,217</b>	<b>\$0</b>	<b>\$348,938</b>
<b>Program Total:</b>	<b>\$454,217</b>		<b>\$348,938</b>	
<b>Program FTE</b>	0.00	2.50	0.00	1.50

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$24,123	\$0	\$18,955	\$0
Other / Miscellaneous	\$0	\$427,632	\$0	\$331,853
Interest	\$0	\$10,000	\$0	\$500
Service Charges	\$0	\$16,585	\$0	\$16,585
<b>Total Revenue</b>	<b>\$24,123</b>	<b>\$454,217</b>	<b>\$18,955</b>	<b>\$348,938</b>

## Explanation of Revenues

Inmate Welfare Trust Fund:

\$16,585 - Hygiene Kits, Copies, Records Req, Hearings Fees, Statement Requests, Grievance Fees, Food Handlers Cert Fee

\$321,853 - Commission from Inmate Phone Usage

\$500 - Earned Interest

\$10,000 - Disciplinary Fines

## Significant Program Changes

**Last Year this program was:** FY 2015: 60045 MCSO Inmate Welfare

Moved Program Coordinator FTE from this Program Offer into the 60044-16 Volunteers Program Offer.



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$161,088	\$0	\$162,739	\$0
<b>Total GF/non-GF</b>	<b>\$161,088</b>	<b>\$0</b>	<b>\$162,739</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$161,088</b>		<b>\$162,739</b>	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60050 MCSO In-Jail Human Trafficking



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$307,977	\$0	\$125,748
Internal Services	\$0	\$24,885	\$0	\$10,827
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$332,862</b>	<b>\$0</b>	<b>\$136,575</b>
<b>Program Total:</b>	<b>\$332,862</b>		<b>\$136,575</b>	
<b>Program FTE</b>	0.00	0.00	0.00	1.30

Program Revenues				
Indirect for Dept. Admin	\$17,678	\$0	\$7,419	\$0
Intergovernmental	\$0	\$0	\$0	\$136,575
Beginning Working Capital	\$0	\$332,862	\$0	\$0
<b>Total Revenue</b>	<b>\$17,678</b>	<b>\$332,862</b>	<b>\$7,419</b>	<b>\$136,575</b>

Explanation of Revenues

\$136,575 - HB3194 Justice Reinvestment Funding (Governor's Budget)

Significant Program Changes

Last Year this program was:

**Department:** Sheriff **Program Contact:** Jose Martinez  
**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Proposed  
**Related Programs:** 60054-16 HB3194 Justice Reinvestment - Escorts; 60056-16 HB3194 Justice Reinvestment -  
**Program Characteristics:**

### Executive Summary

The Multnomah County Justice Reinvestment Program (MCJRP) is a collaborative effort to improve the assessment of criminal offenders in Multnomah County and provide a continuum of community-based services and sanctions. This combination of early assessment and intervention is provided to reduce recidivism while protecting public safety. Success is only possible through the partnership of the participating MCJRP members. This program provides a Program Administrator position to coordinate a dedicated dorm for Justice Reinvestment programming within the current 1310 system beds.

### Program Summary

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

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

Coordination of intensive in-jail programmatic intervention based on the assessed needs of MCJRP eligible inmates helps increase the likelihood of success in the community post release. In-jail MCJRP intervention requires a partnership between MCSO and the Department of Community Justice to create a dedicated housing location within MCSO's Inverness Jail allowing for saturated in-jail programming and proactive linkage to community providers therefor offering an increased opportunity for offender success upon release.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of MCJRP eligible inmates identified	N/A	N/A	906	906
Outcome	Estimated number of MCJRP inmates held in custody to be eligible to receive in jail programming	N/A	N/A	306	306
Outcome	Percentage of the 1310 system beds for Justice Reinvestment programming	N/A	N/A	N/A	4.5%

### Performance Measures Descriptions

Number identified based on actual July-Nov. 2014 = 453x2; Number in custody to receive programming based on actual July-Nov. 2014 = 153x2; Percentage based on a 59 bed jail dorm.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$99,991
Internal Services	\$0	\$0	\$0	\$8,609
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,600</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$108,600</b>	
<b>Program FTE</b>	0.00	0.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$5,899	\$0
Intergovernmental	\$0	\$0	\$0	\$108,600
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,899</b>	<b>\$108,600</b>

Explanation of Revenues

\$108,600 - HB3194 Justice Reinvestment Funding (Governor's Budget)

Significant Program Changes

Last Year this program was:



**Department:** Sheriff **Program Contact:** Ned Walls  
**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Proposed  
**Related Programs:** 60054-16 HB3194 Justice Reinvestment - Escorts; 60055-16 HB3194 Justice Reinvestment -  
**Program Characteristics:**

### Executive Summary

The Justice Reinvestment Detail (JRD), which is a multi-jurisdictional enforcement detail comprised of the Portland Police Bureau, Gresham Police Department, Multnomah County Sheriff's Office, Troutdale Police Department, and Fairview Police Department, was developed to support the successful community supervision of the Multnomah County Justice Reinvestment Program (MCJRP) offenders.

### Program Summary

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

In cooperation with parole and probation officers, enforcement officers serve arrest warrants and detainers, assist with home visits, and pro-actively patrol areas in which offenders reside or commit crimes. This program offer would fund 1 FTE Enforcement Deputy to work in conjunction with a City of Portland Police Officer in the community supporting the Justice Reinvestment program.

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

More than 60 Law Enforcement Officers and Sheriff's Deputies from all partner agencies have volunteered for overtime shifts to participate in the JRD. The JRD appears to be successful in providing the identified benefits. However, it is agreed that rotating officers and deputies is not optimal because it limits consistent contact and practices to most effectively support the partnership with PPOs.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of arrest warrants and detainers served	N/A	N/A	N/A	200
Outcome	Percentage of time spent pro-actively patrolling areas in which offenders reside or commit crimes	N/A	N/A	N/A	50%

### Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$97,291
Internal Services	\$0	\$0	\$0	\$8,377
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,668</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$105,668</b>	
<b>Program FTE</b>	0.00	0.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$5,740	\$0
Intergovernmental	\$0	\$0	\$0	\$105,668
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,740</b>	<b>\$105,668</b>

Explanation of Revenues

Fed/State Funding:  
 \$105,668 - HB3194 Justice Reinvestment Funding (Governor's Budget)

Significant Program Changes

Last Year this program was:

**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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Percent performance measurements met in Division	90%	90%	90%	90%
Outcome	Number of voluntary resignations	11	10	10	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	2015	2015	2016	2016
Personnel	\$254,373	\$0	\$260,218	\$0
Contractual Services	\$82,574	\$0	\$52,470	\$0
Materials & Supplies	\$117,520	\$0	\$147,624	\$0
Internal Services	\$324,988	\$0	\$249,760	\$0
<b>Total GF/non-GF</b>	<b>\$779,456</b>	<b>\$0</b>	<b>\$710,072</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$779,456</b>		<b>\$710,072</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of warrants received and entered	20,468	22,000	21,000	22,000
Outcome	Number of protective orders received and entered	1,964	2,500	2,000	2,500
Output	Number of law enforcement records entered	7,570	9,000	8,000	9,000
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	14,370	18,000	17,000	18,000

### Performance Measures Descriptions

Data generated from monthly reports which are compiled from daily tally sheets. "Warrants entered" is verified by a SWIS report. The report numbers issued performance measure is generated out of 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	2015	2015	2016	2016
Personnel	\$2,092,902	\$0	\$2,102,058	\$0
Contractual Services	\$13,450	\$0	\$13,450	\$0
Materials & Supplies	\$52,517	\$0	\$52,517	\$0
Internal Services	\$29,691	\$0	\$31,535	\$0
<b>Total GF/non-GF</b>	<b>\$2,188,560</b>	<b>\$0</b>	<b>\$2,199,560</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,188,560</b>		<b>\$2,199,560</b>	
<b>Program FTE</b>	24.00	0.00	24.00	0.00

Program Revenues				
Fees, Permits & Charges	\$20,000	\$0	\$15,500	\$0
Other / Miscellaneous	\$10,000	\$0	\$12,500	\$0
<b>Total Revenue</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$28,000</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:  
\$15,500 - Tow Fees  
\$12,500 - Report Requests

This amount is based on what was received during the first 6 months of FY15.

## Significant Program Changes

Last Year this program was: FY 2015: 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Calls for service	51,270	48,000	59,514	48,000
Outcome	Number of arrests generated from calls for service	2,722	2,656	2,928	2,600
Outcome	Average response time (minutes)	15	15	15	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	2015	2015	2016	2016
Personnel	\$5,992,290	\$154,458	\$6,213,854	\$88,659
Contractual Services	\$2,348	\$0	\$2,348	\$3,000
Materials & Supplies	\$104,589	\$33,327	\$154,589	\$12,234
Internal Services	\$618,848	\$13,153	\$597,375	\$7,653
Capital Outlay	\$0	\$0	\$160,000	\$0
<b>Total GF/non-GF</b>	<b>\$6,718,075</b>	<b>\$200,938</b>	<b>\$7,128,166</b>	<b>\$111,546</b>
<b>Program Total:</b>	<b>\$6,919,013</b>		<b>\$7,239,712</b>	
<b>Program FTE</b>	37.00	0.00	37.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$9,344	\$0	\$5,244	\$0
Intergovernmental	\$0	\$99,000	\$0	\$69,000
Other / Miscellaneous	\$0	\$15,000	\$0	\$15,000
Beginning Working Capital	\$0	\$6,938	\$0	\$7,546
Service Charges	\$428,328	\$80,000	\$434,263	\$20,000
<b>Total Revenue</b>	<b>\$437,672</b>	<b>\$200,938</b>	<b>\$439,507</b>	<b>\$111,546</b>

## Explanation of Revenues

General Fund: \$600 - Misc. Patrol/Security Services Provided (Based on FY15 mid-year revenue total), \$34,597-Patrol Services provided to City of Maywood Park (2.2% COLA increase from Prev. Year), \$399,066-Patrol Services provided to City of Wood Village (2.2% COLA increase from Prev. Year)

Fed/State Fund: \$20,000 - Patrol Services provided to Oregon State Parks within Multnomah County, \$5,000 - OSSA Seatbelt Grant, \$10,000 - OSSA DUII Grant  
\$60,000 - Patrol Services provided to Or. Dept. of Transportation within Construction Zones

Special Ops Fund: \$9,000 - Reimbursement from Oregon Fire Marshal for Hazardous Materials Activities, \$7,546 - Estimated carry-over from FY15

## Significant Program Changes

**Last Year this program was:** FY 2015: 60063 MCSO Patrol

Additional Capital Equipment funding in anticipation of the purchase of the Troutdale Vehicles.



**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 harm to uniformed staff, displayed firearms, discharged firearms, and fortified apartments and homes to prevent the court action. It is routine for persons to hide within dwellings to avoid being contacted by civil deputies. A balanced public safety system provides citizens the ability and right to address their grievances in a safe, fair, and equitable manner.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of individuals served through civil process	13,241	13,500	13,500	13,500
Outcome	Percent protective orders served	74%	80%	80%	80%
Output	Number of evictions	845	800	850	850

### Performance Measures Descriptions

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

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,465,971	\$0	\$1,512,585	\$0
Contractual Services	\$1,173	\$0	\$1,173	\$0
Materials & Supplies	\$40,465	\$0	\$40,465	\$0
Internal Services	\$128,066	\$0	\$105,742	\$0
Capital Outlay	\$45,000	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$1,680,675</b>	<b>\$0</b>	<b>\$1,659,965</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,680,675</b>		<b>\$1,659,965</b>	
<b>Program FTE</b>	12.00	0.00	12.00	0.00

Program Revenues				
Fees, Permits & Charges	\$500,000	\$0	\$500,000	\$0
Service Charges	\$202,000	\$0	\$201,600	\$0
<b>Total Revenue</b>	<b>\$702,000</b>	<b>\$0</b>	<b>\$701,600</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:  
\$150,000 - Civil Process Fees  
\$350,000 - Civil Foreclosure Fees due to property sales  
\$200,000 - Circuit Court Revenue  
\$1,600 - Reimbursement for State Extraditions

## Significant Program Changes

**Last Year this program was:** FY 2015: 60064 MCSO Civil Process

Decrease in Capital Equipment Funds due to re-allocation of funds to other programs within the Sheriff's Office.

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

**Program Summary**

The River Patrol Unit provides protection and intervention for the numerous county moorages, marinas, and houseboat communities. The country's fifth largest port requires unobstructed ingress and egress of commercial ship movement into the region. Marine deputies respond to all life threatening marine calls for service such as boat collisions, drowning, missing persons, and environmental hazards. Deputies provide boater safety education and intervention through classroom, boat inspections and enforcement activities. It is crucial for the local economy that cargo vessels, carrying consumer products, efficiently transport these goods in a timely and efficient manner. In FY 2014, 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. The River Patrol Unit is key to emergency preparedness on/near the regional waterways; they participate in numerous agency collaborations and are a significant function to a visible public safety system.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Hours of community water safety education	249.5	215	220	230
Outcome	Number of citizens issued boater examination reports, warning, and citations	3703	3,200	3630	3400

**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	2015	2015	2016	2016
Personnel	\$1,475,518	\$719,610	\$1,481,961	\$771,871
Contractual Services	\$8,367	\$0	\$1,000	\$0
Materials & Supplies	\$139,267	\$69,068	\$146,634	\$63,890
Internal Services	\$196,562	\$3,439	\$143,751	\$11,416
Capital Outlay	\$33,797	\$240,095	\$108,797	\$240,095
<b>Total GF/non-GF</b>	<b>\$1,853,510</b>	<b>\$1,032,212</b>	<b>\$1,882,143</b>	<b>\$1,087,272</b>
<b>Program Total:</b>	<b>\$2,885,721</b>		<b>\$2,969,415</b>	
<b>Program FTE</b>	9.00	5.50	9.50	5.00

Program Revenues				
Indirect for Dept. Admin	\$2,443	\$0	\$7,823	\$0
Intergovernmental	\$0	\$986,212	\$0	\$1,041,272
Other / Miscellaneous	\$0	\$30,000	\$0	\$30,000
Service Charges	\$0	\$16,000	\$0	\$16,000
<b>Total Revenue</b>	<b>\$2,443</b>	<b>\$1,032,212</b>	<b>\$7,823</b>	<b>\$1,087,272</b>

## Explanation of Revenues

Fed/State Fund:

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

\$703,177 - River Patrol Services for the Oregon Marine Board

\$240,095 - UASI Grant for the purchase of a Dive Bus

Special Ops Fund:

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

\$98,000 - Riverplace Docks Project w/Portland Parks & Rec

## Significant Program Changes

Last Year this program was: FY 2015: 60065 MCSO River Patrol

Add'l Capital Equipment funds in anticipation of necessary utility hook-up at Willamette Boathouse.



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,367,424	\$0	\$1,344,789	\$0
Contractual Services	\$7,596	\$0	\$7,596	\$0
Materials & Supplies	\$27,854	\$0	\$27,854	\$0
Internal Services	\$100,394	\$0	\$120,072	\$0
<b>Total GF/non-GF</b>	<b>\$1,503,268</b>	<b>\$0</b>	<b>\$1,500,311</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,503,268</b>		<b>\$1,500,311</b>	
<b>Program FTE</b>	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	SIU drug cases	129	130	130	130
Outcome	Percent of SIU drug cases that are methamphetamine	60%	50%	55%	50%
Output	Number of searches	76	70	75	70
Outcome	Percent of searches resulting in an arrest	100%	99%	90%	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	2015	2015	2016	2016
Personnel	\$736,727	\$131,062	\$781,668	\$71,421
Contractual Services	\$0	\$30,000	\$0	\$335,000
Materials & Supplies	\$3,834	\$10,500	\$3,834	\$103,839
Internal Services	\$44,082	\$11,438	\$35,399	\$32,740
<b>Total GF/non-GF</b>	<b>\$784,643</b>	<b>\$183,000</b>	<b>\$820,901</b>	<b>\$543,000</b>
<b>Program Total:</b>	<b>\$967,643</b>		<b>\$1,363,901</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$8,125	\$0	\$22,435	\$0
Intergovernmental	\$0	\$33,000	\$0	\$93,000
Other / Miscellaneous	\$0	\$140,000	\$0	\$140,000
Beginning Working Capital	\$0	\$0	\$0	\$300,000
Service Charges	\$0	\$10,000	\$0	\$10,000
<b>Total Revenue</b>	<b>\$8,125</b>	<b>\$183,000</b>	<b>\$22,435</b>	<b>\$543,000</b>

**Explanation of Revenues**

Fed/State Funds: \$3,000 - Marijuana Eradication Grant, \$30,000 - Proceeds from Federal Equitable Sharing Forfeitures, \$100,000 - Carry-over from Fiscal Year 2015, \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant

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, \$200,000 - Carry-over from FY15

**Significant Program Changes**

Last Year this program was: FY 2015: 60067 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total warrant service attempts	1,401	1,200	1,250	1,200
Outcome	Total warrants served	560	450	425	450
Outcome	Total warrant arrests	465	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	2015	2015	2016	2016
Personnel	\$723,083	\$0	\$735,760	\$0
Contractual Services	\$2,723	\$0	\$0	\$0
Materials & Supplies	\$11,796	\$0	\$14,519	\$0
Internal Services	\$25,411	\$0	\$44,617	\$0
Capital Outlay	\$20,000	\$0	\$20,000	\$0
<b>Total GF/non-GF</b>	<b>\$783,013</b>	<b>\$0</b>	<b>\$814,896</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$783,013</b>		<b>\$814,896</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00

Program Revenues				
Service Charges	\$26,000	\$0	\$15,000	\$0
<b>Total Revenue</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$15,000 - Reimbursement for US Marshal Fugitive Task Force Activity

Significant Program Changes

Last Year this program was: FY 2015: 60068 MCSO Warrant Strike Team

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

**Executive Summary**

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

**Program Summary**

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

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of alarm events	2,582	2,500	2,600	2,600
Outcome	Number of false alarms dispatches completed	1,649	1,500	1,700	1,700
Output	Number of new alarm permits issued	1,045	1,000	1,050	1,050
Output	Number of existing alarm permits renewed	6,238	6,000	6,300	6,300

**Performance Measures Descriptions**

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

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$0	\$125,347	\$0	\$127,312
Contractual Services	\$0	\$71,891	\$0	\$71,891
Materials & Supplies	\$0	\$2,566	\$0	\$2,566
Internal Services	\$0	\$27,696	\$0	\$25,731
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$227,500</b>	<b>\$0</b>	<b>\$227,500</b>
<b>Program Total:</b>	<b>\$227,500</b>		<b>\$227,500</b>	
<b>Program FTE</b>	0.00	1.50	0.00	1.50

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$12,082	\$0	\$12,358	\$0
Fees, Permits & Charges	\$0	\$137,500	\$0	\$137,500
Other / Miscellaneous	\$0	\$90,000	\$0	\$90,000
<b>Total Revenue</b>	<b>\$12,082</b>	<b>\$227,500</b>	<b>\$12,358</b>	<b>\$227,500</b>

## Explanation of Revenues

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

## Significant Program Changes

Last Year this program was: FY 2015: 60069 MCSO Alarm Program

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

**Executive Summary**

The citizens of Oregon have designated certain activities to be regulated to facilitate a safe and livable community. The issuance of concealed handgun licenses ensures safe, appropriate, and legal carrying of concealed handguns.

**Program Summary**

The Concealed Handgun Unit investigates applicants and issues concealed handgun licenses to those who meet the legal standards set by Oregon Statutes. The Unit monitors existing licenses and if needed revokes licenses for reason designated in the Oregon Statutes. The Concealed Handgun Unit processes renewal notifications on a monthly basis and responds to questions from the public regarding the application process and other handgun related issues. A secondary function of the Concealed Handgun Unit is the issuance of Expedited Court Access ID cards. These applications are processed using the existing Concealed Handgun software system. Expedited Court Access ID Cards are issued as a courtesy to people who regularly are needing access to the Multnomah County Courthouse for their employment.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	New/renew concealed handgun permit applications	5,968	7,500	6,500	7,000
Outcome	New/transfer/renewal concealed handgun permits issued	6,225	8,500	7,000	7,500
Outcome	New denials and valid concealed handgun permits revoked	217	300	250	250
Output	Number of Courthouse ID's issued	1,003	1,000	1,500	1,500

**Performance Measures Descriptions**

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

## Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$0	\$295,185	\$0	\$301,135
Contractual Services	\$0	\$40,000	\$0	\$60,242
Materials & Supplies	\$1,282	\$32,801	\$1,282	\$33,301
Internal Services	\$8,732	\$32,014	\$9,379	\$37,623
<b>Total GF/non-GF</b>	<b>\$10,014</b>	<b>\$400,000</b>	<b>\$10,661</b>	<b>\$432,301</b>
<b>Program Total:</b>	<b>\$410,014</b>		<b>\$442,962</b>	
<b>Program FTE</b>	0.00	3.00	0.00	3.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$21,244	\$0	\$23,484	\$0
Fees, Permits & Charges	\$0	\$305,000	\$0	\$357,300
Beginning Working Capital	\$0	\$65,000	\$0	\$65,000
Service Charges	\$120,000	\$30,000	\$115,000	\$10,000
<b>Total Revenue</b>	<b>\$141,244</b>	<b>\$400,000</b>	<b>\$138,484</b>	<b>\$432,300</b>

## Explanation of Revenues

General Fund:

\$115,000 - Facility Access ID Badges

Special Ops Fund:

\$65,000 - Carry-over from Fiscal Year 2015

\$7,300 - OLCC Fees

\$350,000 - Concealed Handgun Licenses

\$10,000 - Handgun Safety Classes

## Significant Program Changes

Last Year this program was: FY 2015: 60070 MCSO Concealed Handgun Permits

**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 supports the Sheriff's Office participation in the TriMet Transit Police. TriMet police officers are funded through TriMet to maintain a safe transit system.

### Program Summary

Transit police ensure a safe transit system by performing preventative patrol on TriMet's buses, trains and at TriMet's facilities, including the Portland Transit Mall. Deputies search for explosives and suspicious objects or behavior. TriMet transit police investigate crimes committed on TriMet property including those involving trespass and disorderly conduct. Transit deputies work in uniform and the unit has a plainclothes detail.

During fiscal year 2014, TriMet provided nearly 100 million trips on its buses and trains to residents and visitors in the greater Portland metropolitan. Even though the area ranks 24th in population, TriMet ranks 9th in per capita transit ridership, with more people riding transit here than in larger cities, such as Dallas, Denver and San Diego.

TriMet is committed to maintaining a safe and secure transit system that is essential to our region. Together, TriMet, the Transit Police Division and other security partners, keep the system safe for riders and the community. Transit Police officers provide a daily visible presence, patrolling the transit system, conducting missions and enforcing TriMet Code.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of calls for service	2,030	2,000	2,284	2,200
Outcome	Number of reported offenses for TriMet violations	3,786	4,000	2,972	3,500
Output	Number of TriMet exclusions	160	200	154	180

### Performance Measures Descriptions

Calls for service data are from PPDS VCAD tactical inquiry.

Number of reported offenses for TriMet from PPDS tactical inquiry, offense "998." Exclusion data are also from PPDS tactical inquiry, offense "9981."

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$769,338	\$0	\$810,635
Internal Services	\$0	\$62,163	\$0	\$69,795
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$831,501</b>	<b>\$0</b>	<b>\$880,430</b>
<b>Program Total:</b>	<b>\$831,501</b>		<b>\$880,430</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

Program Revenues				
Indirect for Dept. Admin	\$44,160	\$0	\$47,827	\$0
Service Charges	\$0	\$831,501	\$0	\$880,430
<b>Total Revenue</b>	<b>\$44,160</b>	<b>\$831,501</b>	<b>\$47,827</b>	<b>\$880,430</b>

**Explanation of Revenues**

Special Ops Fund:  
 \$880,430 - Transit Patrol Services provided for Tri-met

**Significant Program Changes**

Last Year this program was: FY 2015: 60071 MCSO TriMet Transit Police



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

**Program Contact:** Ned Walls  
**Program Offer Stage:** As Proposed

### 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of investigations assigned	22	30	30	30
Outcome	Number of victims located	102	90	100	90
Output	Training hours re human trafficking provided to law enforcement and civilians	247	150	200	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	2015	2015	2016	2016
Personnel	\$133,101	\$0	\$134,257	\$0
<b>Total GF/non-GF</b>	<b>\$133,101</b>	<b>\$0</b>	<b>\$134,257</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$133,101</b>		<b>\$134,257</b>	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 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 two corrections deputies that are in charge of two inmate work crews assigned to cleaning up illegal dump sites.

**Program Summary**

Through a contract with Metro, a regional government that serves Multnomah, Clackamas, and Washington counties, the Sheriff's Office provides 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, 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**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY14 Actual</b>	<b>FY15 Purchased</b>	<b>FY15 Estimate</b>	<b>FY16 Offer</b>
Output	Number flow control and regulatory cases cited	28	30	25	30
Outcome	Dollar amount of flow control and regulatory penalties	\$1,554	\$5,000	\$2,000	\$2,500

**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. Deterring 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
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$19,965	\$321,090	\$20,139	\$423,293
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$26,041	\$0	\$36,549
<b>Total GF/non-GF</b>	<b>\$19,965</b>	<b>\$348,331</b>	<b>\$20,139</b>	<b>\$461,042</b>
<b>Program Total:</b>	<b>\$368,295</b>		<b>\$481,181</b>	
<b>Program FTE</b>	0.15	2.45	0.15	3.45

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$18,499	\$0	\$25,045	\$0
Service Charges	\$0	\$348,331	\$0	\$461,042
<b>Total Revenue</b>	<b>\$18,499</b>	<b>\$348,331</b>	<b>\$25,045</b>	<b>\$461,042</b>

## Explanation of Revenues

Special Ops Fund:

\$461,042 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

## Significant Program Changes

**Last Year this program was:** FY 2015: 60074 MCSO Metro Services

During Fiscal Year 2015, an additional detective was added to this program which is funded by the Metro Contract.

**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 provides classes addressing drug use. These deputies provide 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**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY14 Actual</b>	<b>FY15 Purchased</b>	<b>FY15 Estimate</b>	<b>FY16 Offer</b>
Output	Student Contacts	1,100	1,100	1,100	1,100
Outcome	Percentage of students involved in crimes	0.05%	0%	0.05%	0.05%
Output	Hours of classroom education	10	10	10	15
Output	School Meetings	50	25	50	50

**Performance Measures Descriptions**

## 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	2015	2015	2016	2016
Personnel	\$93,170	\$39,691	\$93,980	\$40,277
Internal Services	\$0	\$3,207	\$0	\$3,468
<b>Total GF/non-GF</b>	<b>\$93,170</b>	<b>\$42,898</b>	<b>\$93,980</b>	<b>\$43,745</b>
<b>Program Total:</b>	<b>\$136,069</b>		<b>\$137,725</b>	
<b>Program FTE</b>	0.70	0.30	0.70	0.30

Program Revenues				
Indirect for Dept. Admin	\$2,278	\$0	\$2,376	\$0
Service Charges	\$46,358	\$42,898	\$93,980	\$43,745
<b>Total Revenue</b>	<b>\$48,636</b>	<b>\$42,898</b>	<b>\$96,356</b>	<b>\$43,745</b>

## Explanation of Revenues

General Fund:  
\$93,980 - Corbett School District

Fed/State Fund:  
\$43,745 - Patrol Services provided to the US Forest Service during summer months

## Significant Program Changes

Last Year this program was: FY 2015: 60075 MCSO Corbett School Resource Deputy



**Program #60076 - MCSO Domestic Violence Enhanced Response** 4/23/2015

**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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of victims and children served	237	265	240	240
Outcome	Total people served	527	460	500	450
Output	Number of training's conducted	43	45	20	12
Outcome	Total number of people trained	1,190	750	500	500

**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	2015	2015	2016	2016
Personnel	\$95,178	\$31,528	\$97,409	\$32,470
<b>Total GF/non-GF</b>	<b>\$95,178</b>	<b>\$31,528</b>	<b>\$97,409</b>	<b>\$32,470</b>
<b>Program Total:</b>	<b>\$126,707</b>		<b>\$129,879</b>	
<b>Program FTE</b>	0.75	0.25	0.75	0.25

Program Revenues				
Intergovernmental	\$0	\$31,528	\$0	\$32,470
<b>Total Revenue</b>	<b>\$0</b>	<b>\$31,528</b>	<b>\$0</b>	<b>\$32,470</b>

Explanation of Revenues

Fed/State Fund:  
 \$32,470 - .25 FTE of Deputy Sheriff funded by Domestic Violence Grant

Significant Program Changes

Last Year this program was: FY 2015: 60076 MCSO Domestic Violence Enhanced Response



**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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of community meetings attended by CRO	144	144	140	144
Outcome	Number of community policing projects resulting in resolution of problem	450	0	450	450
Outcome	Number of community policing projects initiated from community meetings	405	0	405	405

### 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 from the CRO monthly reports.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$133,101	\$0	\$134,257	\$0
Materials & Supplies	\$5,103	\$0	\$5,103	\$0
<b>Total GF/non-GF</b>	<b>\$138,204</b>	<b>\$0</b>	<b>\$139,360</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$138,204</b>		<b>\$139,360</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of evidence exhibits received, processed and bar-coded	10,800	12,000	14,000	16,000
Outcome	Number of cases closed and disposed	4,800	3,500	4,500	5,000
Output	Number of uniform requisitions/invoices reconciled	700	1,000	900	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	2015	2015	2016	2016
Personnel	\$423,428	\$0	\$448,803	\$0
Contractual Services	\$1,156	\$0	\$0	\$0
Materials & Supplies	\$10,860	\$0	\$12,016	\$0
Internal Services	\$553,878	\$0	\$556,268	\$0
<b>Total GF/non-GF</b>	<b>\$989,322</b>	<b>\$0</b>	<b>\$1,017,087</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$989,322</b>		<b>\$1,017,087</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total dollar value of purchase orders placed	1,213,028	1,600,000	1,400,000	1,400,000
Outcome	Total number of delivery stops made	2,926	2,600	2,700	2,700

**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	2015	2015	2016	2016
Personnel	\$860,658	\$0	\$862,167	\$0
Contractual Services	\$578	\$0	\$0	\$0
Materials & Supplies	\$18,388	\$0	\$18,966	\$0
Internal Services	\$113,166	\$0	\$192,319	\$0
<b>Total GF/non-GF</b>	<b>\$992,789</b>	<b>\$0</b>	<b>\$1,073,452</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$992,789</b>		<b>\$1,073,452</b>	
<b>Program FTE</b>	<b>7.77</b>	<b>0.00</b>	<b>7.77</b>	<b>0.00</b>

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 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**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY14 Actual</b>	<b>FY15 Purchased</b>	<b>FY15 Estimate</b>	<b>FY16 Offer</b>
Output	Pounds of clean laundry processed for inmates	1,200,068	1,160,000	1,200,000	1,200,000
Outcome	Total paid claims regarding lost/missing inmate property	2	3	3	3
Outcome	Total bookings/releases processed by Property	73,879	75,000	73,000	73,500

**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	2015	2015	2016	2016
Personnel	\$1,902,896	\$0	\$1,906,088	\$0
Contractual Services	\$534	\$0	\$0	\$0
Materials & Supplies	\$136,236	\$0	\$136,770	\$0
Internal Services	\$234,902	\$0	\$206,855	\$0
Capital Outlay	\$225,000	\$0	\$125,000	\$0
<b>Total GF/non-GF</b>	<b>\$2,499,568</b>	<b>\$0</b>	<b>\$2,374,713</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,499,568</b>		<b>\$2,374,713</b>	
<b>Program FTE</b>	19.00	0.00	19.00	0.00

Program Revenues				
Other / Miscellaneous	\$4,500	\$0	\$4,500	\$0
Service Charges	\$2,000	\$0	\$2,700	\$0
<b>Total Revenue</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$7,200</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:  
 \$2,700 - Reimbursement for Providing Commercial Laundry Services  
 \$4,500 - Reimbursement for Cleaning items

## Significant Program Changes

Last Year this program was: FY 2015: 60080 MCSO Property & Laundry



**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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of commissary orders filled for inmates	52,751	55,000	53,000	53,000
Outcome	Total dollars of commissary sales	729,431	680,000	700,000	700,000

**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
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$0	\$340,463	\$0	\$339,196
Contractual Services	\$0	\$1,024	\$0	\$0
Materials & Supplies	\$0	\$323,002	\$0	\$347,140
Internal Services	\$0	\$54,683	\$0	\$60,091
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$719,172</b>	<b>\$0</b>	<b>\$746,427</b>
<b>Program Total:</b>	<b>\$719,172</b>		<b>\$746,427</b>	
<b>Program FTE</b>	0.00	3.73	0.00	3.73

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$38,194	\$0	\$40,548	\$0
Other / Miscellaneous	\$0	\$719,172	\$0	\$746,427
<b>Total Revenue</b>	<b>\$38,194</b>	<b>\$719,172</b>	<b>\$40,548</b>	<b>\$746,427</b>

**Explanation of Revenues**

Inmate Welfare Trust Fund:  
 \$746,427 - Revenue from Commissary Sales to Inmates

**Significant Program Changes**

Last Year this program was: FY 2015: 60081 MCSO Commissary

**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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of cases referred to DA for prosecution	53	65	70	65
Outcome	Number of weapons seized	66	40	50	50

### 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
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$0	\$253,936	\$0	\$259,760
Internal Services	\$0	\$20,518	\$0	\$22,365
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$274,454</b>	<b>\$0</b>	<b>\$282,125</b>
<b>Program Total:</b>	<b>\$274,454</b>		<b>\$282,125</b>	
<b>Program FTE</b>	0.00	2.00	0.00	2.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$14,576	\$0	\$15,326	\$0
Intergovernmental	\$0	\$274,454	\$0	\$282,125
<b>Total Revenue</b>	<b>\$14,576</b>	<b>\$274,454</b>	<b>\$15,326</b>	<b>\$282,125</b>

**Explanation of Revenues**

Fed/State Fund:  
 \$282,125 - Grant funding from Oregon Youth Authority for 2.0 FTE Gang Enforcement Deputies

**Significant Program Changes**

Last Year this program was: FY 2015: 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 2015, the Green Hornet Trail Rescue and Wilderness Law Enforcement Services Team utilized budgeted funds to train and equip members under newly established Oregon State Sheriff's Association search and rescue standards. This training added new capabilities which allow the team to be more effective in evening and night hours better meeting the needs of the hikers who find themselves lost and requiring rescue services. In the past, many searches had to wait for the next day break, this changes the outcome in favor of the lost hikers by the rescue team being less restricted by night conditions. For FY 2016, this program seeks to continue training members in areas of nighttime deployment, wilderness law enforcement. Additionally, this program will develop strategies to actively engage in proactive education and enforcement activities response to property theft problems in the Columbia River Gorge National Scenic Area.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of searches for lost/missing hikers conducted	23	20	30	23
Outcome	Percentage of searches resulting in a found/rescued person	95%	90%	95%	95%
Output	Number of people provided hiking safety information	100	50	100	100

**Performance Measures Descriptions**

This program provides for a primary first-response to search and rescue events involving reports of missing, lost and/or injured persons in wilderness recreational areas located in unincorporated Multnomah County. The number of searches may fluctuate based upon the numbers of tourists to Multnomah County recreational areas. This program seeks to educate community members and visitors to recreational areas relative to hiking and wilderness safety.

## 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	2015	2015	2016	2016
Personnel	\$9,854	\$0	\$9,690	\$0
Materials & Supplies	\$10,200	\$0	\$10,200	\$0
<b>Total GF/non-GF</b>	<b>\$20,054</b>	<b>\$0</b>	<b>\$19,890</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$20,054</b>		<b>\$19,890</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60085 MCSO Hornet Trail Rescue and Wilderness Law Enforcement Services

**Department:** Sheriff **Program Contact:** Derrick Peterson  
**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Proposed  
**Related Programs:** 78057 Replace Cell Vent Covers  
**Program Characteristics:** One-Time-Only Request

### Executive Summary

The Sheriff's Office has set suicide prevention as a primary goal and is committed to providing a safe and secure housing environment for all inmates in our jails by enhancing the buildings, dormitories and cells to be free of any hazards, including ones developed by inmates. This program offer improves our jails by funding needed projects to reduce risk of suicide attempts based on operational experience, expert advice and industry best practices.

### Program Summary

In recent years the Sheriff's Office with support from Facilities and Property Management has completed over 30 small to medium size projects to remove hazards from our jails. These were undertaken using operational funding, which limits the scope and size of the projects. However, there are now identified six larger projects that would greatly improve safety and reduce risk in the jails which cannot be completed in a piecemeal fashion. The program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely.

This Program Offer 60090-16 funds the escort cost for replacing existing cast-in-place inmate cell exhaust vent covers with removable stainless steel units improving air flow and vent cleaning as well as eliminating surfaces that can be tied to for the entire MCDC facility. Painting is also included after the construction projects are completed.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of cell vent covers replaced	0	0	0	448
Outcome	Number of weeks needed to complete the project per floor	0	0	0	10

### Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$148,717	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,717</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$148,717</b>	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: