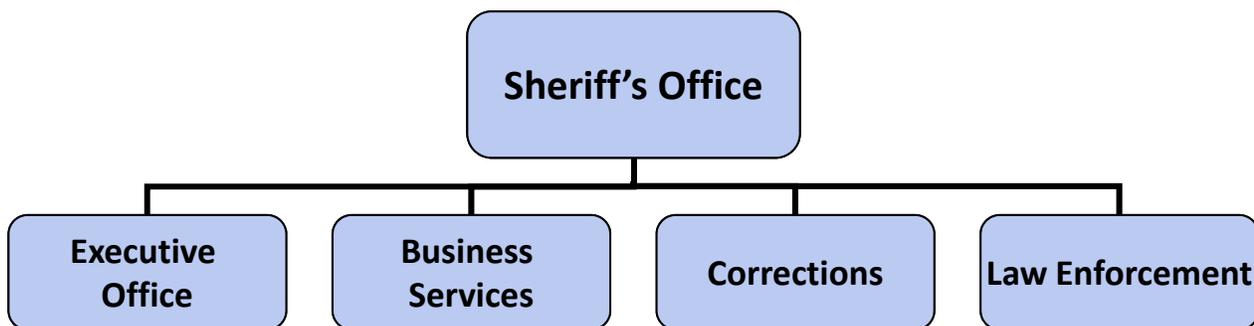


Department Overview

The Sheriff's Office (MCSO) 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's Office 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

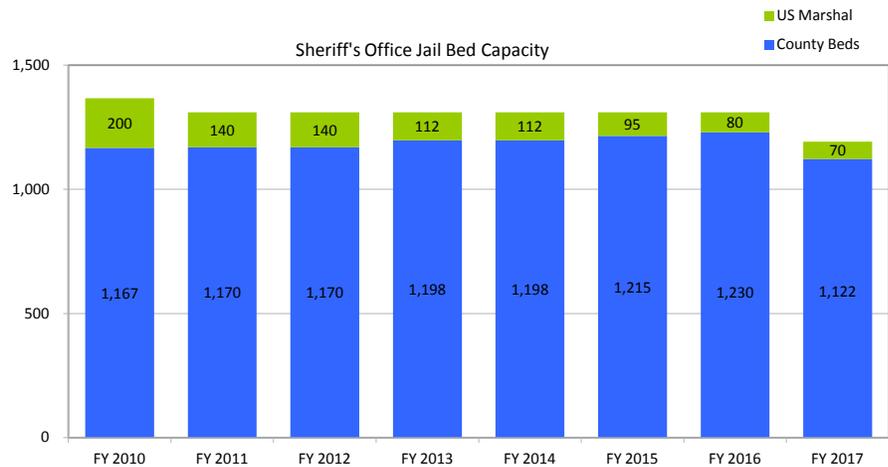
The Sheriff's Office total budget is \$137 million, a 1.7% increase from the FY 2016 Adopted budget. This change is primarily driven by an increase in the General Fund budget, which rose approximately \$2.0 million to \$120.1 million.

As in years past, personnel costs are the largest driver of costs in the Sheriff's Office budget, accounting for \$96 million (80%) of total General Fund. Cost increases in personnel are generally due to annual salary, benefit, and cost of living increases. Overall, MCSO had a net 9.15 FTE decrease from last year's Adopted budget. The decrease is in large part due to a change in budgeted jail bed capacity.

Significant changes in General Fund programs include a reduction of budgeted jail beds from 1,310 to 1,192 (total dollar reduction of \$1.4 million).

Another significant change is a new one-time-only program to scope and plan a detention electronics project at Multnomah County Detention Center (\$100,000, program offer 78221). Additionally, the FY 2017 budget includes \$3.0 million of new one-time-only funding for the Hansen building replacement (program offer 78218).

Other Funds increased slightly from last year (\$290,000 or 1.7%); a decrease in budgeted HB 3194 funding was offset by an increase in SB 1145 funding.



Budget Trends	FY 2015	FY 2016	FY 2016	FY 2017	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	781.32	805.95	805.95	796.80	(9.15)
Personnel Services	\$102,055,023	\$108,685,422	\$108,179,633	\$110,490,087	\$2,310,454
Contractual Services	1,069,468	\$1,010,781	1,135,887	1,190,114	54,227
Materials & Supplies	7,320,092	\$7,147,880	8,467,972	8,565,361	97,389
Internal Services	15,180,821	\$14,383,795	15,584,687	16,183,048	598,361
Capital Outlay	<u>1,178,561</u>	<u>\$928,570</u>	<u>1,320,690</u>	<u>590,095</u>	<u>(730,595)</u>
Total Costs	\$126,803,965	\$132,156,448	\$134,688,869	\$137,018,705	\$2,329,836

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

Successes and Challenges

Successes

The incorporation of the Troutdale Police Department continues to be a success for MCSO, enhancing police services to the city while reducing redundant coverages. MCSO also expanded its School Resource Officer contracts to include the Reynolds School District, adding increased security and positive police/student interaction at both Reynolds High School and Walt Morey Middle School.

MCSO relocated its mail room operation in the jails to improve inmate access to mail and legal mail as legally required, to protect our control centers in the jails from potential attack through mailed items, and to decrease the infiltration of drugs in the jail system. Also, MCSO reduced the costs of inmate phone service, allowing greater access for inmates to communicate with their families and loved ones.

The Sustainable Jail Project continues to be a national model for sustainability in large jail operations.

Challenges

The primary challenge for MCSO moving forward in 2017 will be the loss of 118 jail system beds. The reduction in available beds could push the current jail population of approximately 90% of capacity to a near maximum of 97% of capacity, possibly triggering the need for emergency population releases. Given the current classification of inmates in the jail system, and the number of inmates ineligible for release due to medical and mental instability issues, the types of charges eligible for emergency release may be far more serious than in the past.

Adding to these concerns are the negative affect a reduced jail capacity may have on prosecution and sentencing options.

The care and custody of inmates affected by mental health issues continues to be a great challenge in County jails. Corrections Health estimates nearly 40% of all inmates housed in County jails are affected by some type of mental health issue. Also, inmates moving through the system are increasingly in need of medical services for stabilization and treatment, often coming from homeless situations or lacking access to basic health care.

Another significant issue facing MCSO is the ability to recruit quality applicants for sworn positions. While MCSO made significant gains in hiring over the last few years, the number of retirements continues to be high not only for MCSO but also for neighboring agencies as well, creating a highly competitive market for the limited number of qualified applicants available locally.

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 regarding the prohibition of workplace harassment and discrimination, and conducts agency-wide training regarding these policies on an ongoing basis.

The Sheriff's Office ensures investments in the community 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 minorities to supervisory and executive positions
- Training of both line and support staff regarding mental health issues
- Participation in community events supporting diversity

Budget by Division

Division Name	FY 2017 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$4,233,881	\$0	\$4,233,881	22.00
Business Services	12,634,854	0	12,634,854	64.00
Corrections Division	74,913,258	11,821,035	86,734,293	517.58
Law Enforcement	<u>28,348,020</u>	<u>5,067,657</u>	<u>33,415,677</u>	<u>193.22</u>
Total Sheriff's Office	\$120,130,013	\$16,888,692	\$137,018,705	796.80

Executive Office

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

The Executive Office acts as the first point of policy for Sheriff's Office operations and interests. The Executive Office sets the course for the agency to follow, and ensures operations are safe and on target through units within the Office. The Inspections Unit accounts for agency firearms and other critical equipment, and oversees Life Safety functions for all of MCSO. Human Resources coordinates member's health and family concerns, as well providing support for members day-to-day work needs. Human Resources also conducts 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

No significant changes.

Business Services

Business Services is responsible for financial management, information technology, research and analysis, corrections records 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.

Significant Changes

The Training Unit (60092A) moved to the Enforcement Division.

Corrections Division

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

Significant Changes

Due to reduced General Fund allocation for FY 2017, MCSO will eliminate the following program offers:

- 60041J - MCIJ Dorm 4 (59 beds)
- 60041I - MCIJ Dorm 5 (59 beds)
- 60041H - MCIJ East Escort

Other changes include the addition of a 1.00 FTE county counsel liaison position to program offer 60030A.

Law Enforcement

The 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 support 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 Troutdale. 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

- Police services for the City of Troutdale are now incorporated into the FY 2017 budget.
- An additional 1.34 FTE were added to Patrol Unit (60063).
- During the school year, three School Resource Officers were added for the Reynolds School District in program offer 60075.
- 1.50 FTE moved from Inmate Welfare (60045) to Procurement & Warehouse (60079) and Inmate Programs (60037).
- The Training Unit (60092A) moved to the Enforcement Division.

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 2017 General Fund	Other Funds	Total Cost	FTE
Executive Office					
60000	Executive Office	\$1,754,352	\$0	\$1,754,352	7.00
60003A	Human Resources	1,276,427	0	1,276,427	9.00
60005	Professional Standards	1,203,102	0	1,203,102	6.00
Business Services					
60010	Business Services Admin	1,628,503	0	1,628,503	1.00
60012	Criminal Justice Information Systems	4,919,938	0	4,919,938	7.00
60013	Fiscal Unit	1,027,480	0	1,027,480	8.00
60014	Time & Attendance Unit	523,409	0	523,409	5.00
60015	Planning & Research Unit	833,746	0	833,746	6.00
60021	Corrections Support	3,701,778	0	3,701,778	37.00
Corrections Division					
60030A	Corrections Division Administration	1,397,532	0	1,397,532	5.82
60032	Transport	2,975,186	0	2,975,186	16.00
60033A	Booking & Release	8,170,670	0	8,170,670	58.24
60033B	Gresham Temporary Hold	145,881	0	145,881	0.00
60034A	Court Services - Courthouse	3,782,406	0	3,782,406	23.00
60034B	Court Services - Justice Center	1,027,028	0	1,027,028	7.00
60034C	Court Services - JJC	272,970	0	272,970	2.00
60034D	Turn Self In Program	272,824	0	272,824	2.00
60035A	Facility Security - Courts	1,238,180	811,200	2,049,380	16.60
60035B	Facility Security - Jails	2,081,968	0	2,081,968	22.50
60035C	Facility Security - Library	487,409	0	487,409	6.00
60035D	Facility Security - JJC	142,776	0	142,776	2.00
60035E	Domestic Violence Gateway One Stop	71,388	0	71,388	1.00
60036	Classification	3,224,370	0	3,224,370	20.00
60037	Inmate Programs	2,713,432	0	2,713,432	22.00
60038	CERT/CNT	164,656	0	164,656	0.00

Prog. #	Program Name	FY 2017 General Fund	Other Funds	Total Cost	FTE
Corrections Division cont.					
60039	MCIJ Work Crews	1,400,980	892,803	2,293,783	12.40
60040A	MCDC Core Jail & 4th Floor	14,073,402	185,000	14,258,402	64.28
60040B	MCDC 5th Floor	4,048,099	0	4,048,099	25.48
60040C	MCDC 6th Floor	2,359,316	0	2,359,316	16.38
60040D	MCDC 7th Floor	2,969,959	0	2,969,959	23.66
60040E	MCDC 8th Floor	1,870,086	0	1,870,086	16.38
60041A	MCIJ Dorms 10, 11 & 18	8,586,137	9,604,955	18,191,092	75.20
60041B	MCIJ Dorms 12 & 13	3,228,211	0	3,228,211	20.02
60041C	MCIJ Dorms 14 & 15	2,026,654	0	2,026,654	12.74
60041D	MCIJ Dorms 16 & 17	570,429	0	570,429	3.64
60041E	MCIJ Dorms 6 & 7	1,925,717	0	1,925,717	14.56
60041F	MCIJ Dorms 8 & 9	1,167,750	0	1,167,750	9.10
60041G	MCIJ East Control Center	922,140	0	922,140	7.28
60043	Close Street	1,308,194	0	1,308,194	8.00
60044	Volunteers	109,799	0	109,799	1.00
60045	Inmate Welfare	0	68,000	68,000	0.00
60050	In-Jail Human Trafficking	177,709	0	177,709	1.00
60054	HB3194 Justice Reinvestment - Escorts	0	142,783	142,783	1.30
60055	HB3194 Justice Reinvestment - Program Administrator	0	116,294	116,294	1.00
Enforcement Division					
60060	Enforcement Division Admin	831,271	0	831,271	2.00
60061	Enforcement Division Support	2,343,632	0	2,343,632	25.00
60063	Patrol	10,201,737	116,000	10,317,737	50.37
60064	Civil Process	1,627,852	0	1,627,852	12.00
60065	River Patrol	1,930,474	884,117	2,814,591	15.00
60066	Detectives, INTERCEPT, Elder Abuse	1,748,908	0	1,748,908	10.00
60067	Special Investigations Unit	832,420	473,000	1,305,420	6.00
60068	Warrant Strike Team	888,878	0	888,878	5.00
60069	Alarm Program	0	307,500	307,500	1.50
60070	Concealed Handgun Permits	11,469	615,000	626,469	3.00
60071	TriMet Transit Police	0	636,007	636,007	4.00
60073	Human Trafficking Task Force	138,709	0	138,709	1.00

Prog. #	Program Name	FY 2017 General Fund	Other Funds	Total Cost	FTE
Enforcement Division cont.					
60074	Metro Services	20,806	520,442	541,248	3.60
60075	School & Community Resource Officer Program	883,294	45,490	928,784	6.25
60076	Domestic Violence Enhanced Response	100,696	33,565	134,261	1.00
60078	Logistics Unit	662,002	0	662,002	4.00
60079	Procurement & Warehouse	1,145,102	0	1,145,102	8.27
60080	Property & Laundry	2,437,858	0	2,437,858	19.00
60081	Commissary	0	835,313	835,313	3.73
60084	Gang Enforcement Deputy	0	443,602	443,602	3.00
60085	Hornet Trail Rescue and Wilderness Law Enforcement Services Team	20,023	0	20,023	0.00
60088	Gun Dispossession/VRO Detail	197,773	0	197,773	1.00
60091	HB3194 Justice Reinvestment - Enforcement Deputy	0	152,621	152,621	1.00
60092A	Training Unit	<u>2,325,116</u>	<u>5,000</u>	<u>2,330,116</u>	<u>7.50</u>
	Total Sheriff's Office	\$120,130,013	\$16,888,692	\$137,018,705	796.80

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,178,579	\$0	\$1,175,996	\$0
Contractual Services	\$85,223	\$0	\$85,223	\$0
Materials & Supplies	\$136,640	\$0	\$136,640	\$0
Internal Services	\$321,369	\$0	\$356,493	\$0
Total GF/non-GF	\$1,721,811	\$0	\$1,754,352	\$0
Program Total:	\$1,721,811		\$1,754,352	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60000-16 MCSO Executive Office

1.0 FTE moved from the Executive Office to PO 60013-17 Fiscal Unit to match actual operations.

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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	440	470	670	700
Outcome	Percent of all applicants that are screened within two weeks of the closing day	100%	100%	100%	100%

Performance Measures Descriptions

HR strives to ensure that the increased number of applications is processed in a timely manner and ensuring employees' appropriate and applicable state and federally-protected coverage is applied. This comes in an environment of increased FMLA/OFLA usage and where we also continue to address inappropriate sick time usage. The number of leave requests went up substantially due to the number of people taking/requesting paid parental leave. 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	2016	2016	2017	2017
Personnel	\$1,139,290	\$0	\$1,145,827	\$0
Contractual Services	\$11,657	\$0	\$11,657	\$0
Materials & Supplies	\$23,889	\$0	\$23,889	\$0
Internal Services	\$85,195	\$0	\$95,054	\$0
Total GF/non-GF	\$1,260,031	\$0	\$1,276,427	\$0
Program Total:	\$1,260,031		\$1,276,427	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60003-16 MCSO Human Resources

Department: Sheriff

Program Contact: Harry Smith

Program Offer Type: Support

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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Total audits of Agency properties and assets and total inquiries	97	120	100	100
Outcome	Number of processed complaints that required a full IAU investigation	24	35	46	50
Output	Number of complaints processed via Pre-Investigative Assessment	136	150	148	150
Outcome	Number of cases initiated to investigate leave abuse	7	10	8	10

Performance Measures Descriptions

"Total internal audits" (34) include: narcotics case audits, weapons audits, weapons destruction processing, program unit audits, property audits, safety inspections, and quality control audits. "Total inquiries" (63) include threat assessments, problem people, daily calls for public assistance and MCSO requests for assistance. "Number of processed complaints" are those that may result in formal discipline (from IAU databases). "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	2016	2016	2017	2017
Personnel	\$957,325	\$0	\$995,745	\$0
Contractual Services	\$22,440	\$0	\$22,440	\$0
Materials & Supplies	\$78,077	\$0	\$78,077	\$0
Internal Services	\$92,182	\$0	\$106,840	\$0
Total GF/non-GF	\$1,150,024	\$0	\$1,203,102	\$0
Program Total:	\$1,150,024		\$1,203,102	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60005-16 MCSO Professional Standards

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$396,183	\$0	\$414,398	\$0
Contractual Services	\$12,724	\$0	\$12,724	\$0
Materials & Supplies	\$1,284,861	\$0	\$1,181,043	\$0
Internal Services	\$18,424	\$0	\$20,338	\$0
Total GF/non-GF	\$1,712,192	\$0	\$1,628,503	\$0
Program Total:	\$1,712,192		\$1,628,503	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$840,903	\$0	\$983,484	\$0
Total Revenue	\$840,903	\$0	\$983,484	\$0

Explanation of Revenues

General Fund:
 \$983,484 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2016: 60010-16 MCSO Business Services Admin

Decrease \$80,000 in Communications to reallocate elsewhere in the Sheriff's Office.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,120,012	\$0	\$1,163,903	\$0
Contractual Services	\$35,859	\$0	\$20,859	\$0
Materials & Supplies	\$615,855	\$0	\$615,855	\$0
Internal Services	\$3,111,078	\$0	\$3,119,321	\$0
Total GF/non-GF	\$4,882,804	\$0	\$4,919,938	\$0
Program Total:	\$4,882,804		\$4,919,938	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$9,700	\$0	\$8,440	\$0
Total Revenue	\$9,700	\$0	\$8,440	\$0

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2016: 60012-16 MCSO Criminal Justice Information Systems

Legal / Contractual Obligation

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

ORS Chapter 294 — County and Municipal Financial Administration

ORS 206.020 Keeping records of and disposition of fees.

ORS 294.085 Examining books and papers of county officers.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$861,793	\$0	\$943,715	\$0
Materials & Supplies	\$14,455	\$0	\$14,455	\$0
Internal Services	\$65,635	\$0	\$69,310	\$0
Total GF/non-GF	\$941,883	\$0	\$1,027,480	\$0
Program Total:	\$941,883		\$1,027,480	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60013-16 MCSO Fiscal Unit

1.0 FTE moved from the Executive Office to the Fiscal Unit to match actual operations.

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	2016	2016	2017	2017
Personnel	\$443,447	\$0	\$456,012	\$0
Materials & Supplies	\$13,811	\$0	\$13,811	\$0
Internal Services	\$54,445	\$0	\$53,586	\$0
Total GF/non-GF	\$511,703	\$0	\$523,409	\$0
Program Total:	\$511,703		\$523,409	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60014-16 MCSO Time & Attendance Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$763,787	\$0	\$783,736	\$0
Materials & Supplies	\$5,556	\$0	\$5,556	\$0
Internal Services	\$41,536	\$0	\$44,454	\$0
Total GF/non-GF	\$810,879	\$0	\$833,746	\$0
Program Total:	\$810,879		\$833,746	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60015-16 MCSO Planning & Research Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$3,524,849	\$0	\$3,604,458	\$0
Contractual Services	\$789	\$0	\$789	\$0
Materials & Supplies	\$74,858	\$0	\$74,858	\$0
Internal Services	\$21,826	\$0	\$21,673	\$0
Total GF/non-GF	\$3,622,322	\$0	\$3,701,778	\$0
Program Total:	\$3,622,322		\$3,701,778	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$4,500	\$0	\$6,300	\$0
Service Charges	\$100,000	\$0	\$123,000	\$0
Total Revenue	\$104,500	\$0	\$129,300	\$0

Explanation of Revenues

General Fund:
 \$123,000 - Social Security Incentive Revenue
 \$6,300 - Report Requests

*Estimate based on FY16 mid-year revenue

Significant Program Changes

Last Year this program was: FY 2016: 60021-16 MCSO Corrections Support

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$769,971	\$0	\$962,476	\$0
Contractual Services	\$280,500	\$0	\$280,500	\$0
Materials & Supplies	\$111,388	\$0	\$111,388	\$0
Internal Services	\$37,518	\$0	\$43,168	\$0
Total GF/non-GF	\$1,199,377	\$0	\$1,397,532	\$0
Program Total:	\$1,199,377		\$1,397,532	
Program FTE	4.82	0.00	5.82	0.00

Program Revenues				
Other / Miscellaneous	\$1,250	\$0	\$1,600	\$0
Service Charges	\$700	\$0	\$300	\$0
Total Revenue	\$1,950	\$0	\$1,900	\$0

Explanation of Revenues

General Fund:
 \$300 - Marriage Fees & Room and Board
 \$1,600 - Restitution Fines

Significant Program Changes

Last Year this program was: FY 2016: 60030-16 MCSO Corrections Division Admin

Added 1.0 FTE as liaison to County Counsel.

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	2016	2016	2017	2017
Personnel	\$2,536,544	\$0	\$2,607,788	\$0
Materials & Supplies	\$33,183	\$0	\$33,183	\$0
Internal Services	\$202,411	\$0	\$328,791	\$0
Capital Outlay	\$45,424	\$0	\$5,424	\$0
Total GF/non-GF	\$2,817,562	\$0	\$2,975,186	\$0
Program Total:	\$2,817,562		\$2,975,186	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$20,000	\$0	\$40,000	\$0
Total Revenue	\$20,000	\$0	\$40,000	\$0

Explanation of Revenues

General Fund:

\$40,000 - Interstate Fugitive Shuttle and Transfer of State Wards

Significant Program Changes

Last Year this program was: FY 2016: 60032-16 MCSO Transport

Reduced Capital Equipment by \$40,000 to be reallocated elsewhere in the Sheriff's Office.

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	2016	2016	2017	2017
Personnel	\$7,717,146	\$0	\$7,893,469	\$0
Materials & Supplies	\$277,201	\$0	\$277,201	\$0
Total GF/non-GF	\$7,994,347	\$0	\$8,170,670	\$0
Program Total:	\$7,994,347		\$8,170,670	
Program FTE	58.24	0.00	58.24	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60033A-16 MCSO Booking & Release

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$143,913	\$0	\$145,881	\$0
Total GF/non-GF	\$143,913	\$0	\$145,881	\$0
Program Total:	\$143,913		\$145,881	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$80,493	\$0	\$73,250	\$0
Total Revenue	\$80,493	\$0	\$73,250	\$0

Explanation of Revenues

General Fund:
 \$73,250 - Gresham PD and Fairview PD each pay a portion of Gresham Temp Hold services

Significant Program Changes

Last Year this program was: FY 2016: 60033B-16 MCSO Gresham Temporary Hold

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$3,358,363	\$0	\$3,380,264	\$0
Materials & Supplies	\$106,252	\$0	\$106,252	\$0
Internal Services	\$286,941	\$0	\$295,890	\$0
Total GF/non-GF	\$3,751,556	\$0	\$3,782,406	\$0
Program Total:	\$3,751,556		\$3,782,406	
Program FTE	23.00	0.00	23.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60034A-16 MCSO Court Services - Courthouse

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,025,738	\$0	\$1,022,533	\$0
Materials & Supplies	\$4,495	\$0	\$4,495	\$0
Total GF/non-GF	\$1,030,233	\$0	\$1,027,028	\$0
Program Total:	\$1,030,233		\$1,027,028	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60034B-16 MCSO Court Services - Justice Center

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$264,137	\$0	\$272,970	\$0
Total GF/non-GF	\$264,137	\$0	\$272,970	\$0
Program Total:	\$264,137		\$272,970	
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 2016: 60034C-16 MCSO Court Services - JJC

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$260,514	\$0	\$272,824	\$0
Total GF/non-GF	\$260,514	\$0	\$272,824	\$0
Program Total:	\$260,514		\$272,824	
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 2016: 60034D-16 MCSO Turn Self In Program

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,044,938	\$746,235	\$1,077,119	\$741,386
Materials & Supplies	\$21,061	\$657	\$21,061	\$656
Internal Services	\$0	\$64,308	\$0	\$69,158
Capital Outlay	\$140,000	\$0	\$140,000	\$0
Total GF/non-GF	\$1,205,999	\$811,200	\$1,238,180	\$811,200
Program Total:	\$2,017,199		\$2,049,380	
Program FTE	10.60	6.00	10.60	6.00

Program Revenues				
Indirect for Dept. Admin	\$44,067	\$0	\$49,568	\$0
Other / Miscellaneous	\$11,847	\$811,200	\$12,238	\$811,200
Total Revenue	\$55,914	\$811,200	\$61,806	\$811,200

Explanation of Revenues

General Fund:
\$12,238 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$38.85)

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 2016.

Significant Program Changes

Last Year this program was: FY 2016: 60035A-16 MCSO Facility Security - Courts

Legal / Contractual Obligation

ORS 206.010 – General Duties of Sheriff; ORS 206.210 – Authority of Sheriff Over Organization of Office; ORS 206.345 – Contracts with Cities- Authority Under Contract; ORS 451.010 – Facility and Services Counties May Provide by Service District; ORS 166.360 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	2016	2016	2017	2017
Personnel	\$2,004,090	\$0	\$2,026,291	\$0
Materials & Supplies	\$34,363	\$0	\$34,363	\$0
Internal Services	\$33,138	\$0	\$21,314	\$0
Total GF/non-GF	\$2,071,591	\$0	\$2,081,968	\$0
Program Total:	\$2,071,591		\$2,081,968	
Program FTE	22.50	0.00	22.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60035B-16 MCSO Facility Security - Jails

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

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	2016	2016	2017	2017
Personnel	\$456,662	\$0	\$487,409	\$0
Total GF/non-GF	\$456,662	\$0	\$487,409	\$0
Program Total:	\$456,662		\$487,409	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Other / Miscellaneous	\$456,662	\$0	\$487,409	\$0
Total Revenue	\$456,662	\$0	\$487,409	\$0

Explanation of Revenues

General Fund:

FY 2016 Library Total is \$487,409:

\$241,509-Central

\$93,458-Midland

\$66,893-Holgate

\$85,549-Rockwood

Significant Program Changes

Last Year this program was: FY 2016: 60035C-16 MCSO Facility Security - Library

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$141,599	\$0	\$142,776	\$0
Total GF/non-GF	\$141,599	\$0	\$142,776	\$0
Program Total:	\$141,599		\$142,776	
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 2016: 60035D-16 MCSO Facility Security - JJC

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$69,115	\$0	\$71,388	\$0
Total GF/non-GF	\$69,115	\$0	\$71,388	\$0
Program Total:	\$69,115		\$71,388	
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 2016: 60035E-16 MCSO Domestic Violence Gateway One Stop

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$3,046,742	\$0	\$3,160,130	\$0
Materials & Supplies	\$31,971	\$0	\$31,971	\$0
Internal Services	\$12,377	\$0	\$32,269	\$0
Total GF/non-GF	\$3,091,090	\$0	\$3,224,370	\$0
Program Total:	\$3,091,090		\$3,224,370	
Program FTE	20.00	0.00	20.00	0.00

Program Revenues				
Other / Miscellaneous	\$4,000	\$0	\$4,000	\$0
Total Revenue	\$4,000	\$0	\$4,000	\$0

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2016: 60036-16 MCSO Classification

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	2016	2016	2017	2017
Personnel	\$2,269,321	\$64,452	\$2,474,652	\$0
Contractual Services	\$19,584	\$0	\$89,584	\$0
Materials & Supplies	\$120,883	\$0	\$120,883	\$0
Internal Services	\$24,069	\$0	\$28,313	\$0
Total GF/non-GF	\$2,433,857	\$64,452	\$2,713,432	\$0
Program Total:	\$2,498,309		\$2,713,432	
Program FTE	21.00	1.00	22.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60037-16 MCSO Inmate Programs

Added 1.00 FTE to program offer; position was previously in Inmate Welfare (60045) program offer.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$106,039	\$0	\$107,489	\$0
Materials & Supplies	\$47,711	\$0	\$47,711	\$0
Internal Services	\$10,161	\$0	\$9,456	\$0
Capital Outlay	\$80,000	\$0	\$0	\$0
Total GF/non-GF	\$243,911	\$0	\$164,656	\$0
Program Total:	\$243,911		\$164,656	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60038-16 MCSO CERT/CNT

Reduced Capital Equipment line by \$50,000 to reallocate elsewhere in the Sheriff's Office.

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	2016	2016	2017	2017
Personnel	\$986,628	\$789,787	\$1,017,529	\$816,688
Contractual Services	\$6,091	\$0	\$6,091	\$0
Materials & Supplies	\$153,402	\$0	\$153,402	\$0
Internal Services	\$181,016	\$68,000	\$223,958	\$76,115
Capital Outlay	\$40,000	\$0	\$0	\$0
Total GF/non-GF	\$1,367,137	\$857,787	\$1,400,980	\$892,803
Program Total:	\$2,224,924		\$2,293,783	
Program FTE	6.50	5.90	6.50	5.90

Program Revenues				
Indirect for Dept. Admin	\$46,597	\$0	\$54,555	\$0
Other / Miscellaneous	\$0	\$267,484	\$0	\$267,484
Service Charges	\$0	\$590,304	\$0	\$625,319
Total Revenue	\$46,597	\$857,788	\$54,555	\$892,803

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

\$42,515 - 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 2016: 60039-16 MCSO MCIJ Work Crews

Reduced \$40,000 in Capital Equipment to be reallocated elsewhere in the Sheriff's Office.

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	2016	2016	2017	2017
Personnel	\$9,384,247	\$627,216	\$9,795,728	\$169,228
Contractual Services	\$7,863	\$0	\$7,863	\$0
Materials & Supplies	\$690,265	\$0	\$743,145	\$0
Internal Services	\$3,251,088	\$54,003	\$3,526,666	\$15,772
Capital Outlay	\$35,500	\$0	\$0	\$0
Total GF/non-GF	\$13,368,963	\$681,219	\$14,073,402	\$185,000
Program Total:	\$14,050,182		\$14,258,402	
Program FTE	64.28	0.00	64.28	0.00

Program Revenues				
Indirect for Dept. Admin	\$37,005	\$0	\$11,304	\$0
Intergovernmental	\$0	\$681,219	\$0	\$185,000
Total Revenue	\$37,005	\$681,219	\$11,304	\$185,000

Explanation of Revenues

Fed/State Fund:
\$185,000 - SCAAP Grant

Significant Program Changes

Last Year this program was: FY 2016: 60040A-16 MCSO MCDC Core Jail & 4th Floor

The HB 3194 Sheriff's Office-only portion was cut in FY 2016.

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	2016	2016	2017	2017
Personnel	\$3,599,995	\$0	\$3,713,749	\$0
Contractual Services	\$3,932	\$0	\$3,932	\$0
Materials & Supplies	\$299,038	\$0	\$305,478	\$0
Internal Services	\$44,842	\$0	\$24,940	\$0
Total GF/non-GF	\$3,947,807	\$0	\$4,048,099	\$0
Program Total:	\$3,947,807		\$4,048,099	
Program FTE	25.48	0.00	25.48	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60040B-16 MCSO MCDC 5th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$2,207,980	\$0	\$2,120,158	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$220,614	\$0	\$223,834	\$0
Internal Services	\$27,366	\$0	\$13,358	\$0
Total GF/non-GF	\$2,457,926	\$0	\$2,359,316	\$0
Program Total:	\$2,457,926		\$2,359,316	
Program FTE	16.38	0.00	16.38	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60040C-16 MCSO MCDC 6th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$2,793,497	\$0	\$2,821,995	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$129,254	\$0	\$130,864	\$0
Internal Services	\$37,258	\$0	\$15,134	\$0
Total GF/non-GF	\$2,961,975	\$0	\$2,969,959	\$0
Program Total:	\$2,961,975		\$2,969,959	
Program FTE	23.66	0.00	23.66	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60040D-16 MCSO MCDC 7th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,787,413	\$0	\$1,798,117	\$0
Materials & Supplies	\$66,359	\$0	\$67,969	\$0
Internal Services	\$22,273	\$0	\$4,000	\$0
Total GF/non-GF	\$1,876,045	\$0	\$1,870,086	\$0
Program Total:	\$1,876,045		\$1,870,086	
Program FTE	16.38	0.00	16.38	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60040E-16 MCSO MCDC 8th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$3,591,643	\$7,997,585	\$3,690,896	\$8,775,809
Contractual Services	\$12,492	\$0	\$12,492	\$0
Materials & Supplies	\$1,044,906	\$10,284	\$1,105,978	\$10,282
Internal Services	\$3,471,176	\$688,497	\$3,764,887	\$818,864
Capital Outlay	\$11,884	\$0	\$11,884	\$0
Total GF/non-GF	\$8,132,101	\$8,696,366	\$8,586,137	\$9,604,955
Program Total:	\$16,828,467		\$18,191,092	
Program FTE	20.20	55.00	20.20	55.00

Program Revenues				
Indirect for Dept. Admin	\$471,483	\$0	\$586,911	\$0
Intergovernmental	\$0	\$8,696,366	\$0	\$9,604,955
Service Charges	\$4,056,397	\$0	\$3,707,295	\$0
Total Revenue	\$4,527,880	\$8,696,366	\$4,294,206	\$9,604,955

Explanation of Revenues

General Fund:

\$3,277,299 - US Marshal for 70 Beds X \$128.27 X 365 Days

\$80,810 - BOP (Based on collecting \$40,405.05 in first 6 months of FY16)

\$349,186 - M73 Inmate Beds (Based on collecting \$174,593.09 in first 6 months of FY16)

Fed/State Fund:

\$9,135,369 - Senate Bill 1145 State Funding

\$63,730 - Start Court M57 State Funding

\$405,856 - DOC M57 State Funding

Significant Program Changes

Last Year this program was: FY 2016: 60041A-16 MCSO MCIJ Dorms 10, 11 & 18

US Marshal Jail Bed expectations have decreased from 80 beds to 70 beds. This is an anticipated reduction in revenue in the amount of \$468,185.

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	2016	2016	2017	2017
Personnel	\$2,976,787	\$0	\$3,039,694	\$0
Contractual Services	\$3,512	\$0	\$3,512	\$0
Materials & Supplies	\$176,430	\$0	\$179,108	\$0
Internal Services	\$26,526	\$0	\$5,897	\$0
Total GF/non-GF	\$3,183,255	\$0	\$3,228,211	\$0
Program Total:	\$3,183,255		\$3,228,211	
Program FTE	20.02	0.00	20.02	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041B-16 MCSO MCIJ Dorms 12 & 13

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,804,956	\$0	\$1,852,931	\$0
Contractual Services	\$2,235	\$0	\$2,235	\$0
Materials & Supplies	\$163,450	\$0	\$166,128	\$0
Internal Services	\$15,712	\$0	\$5,360	\$0
Total GF/non-GF	\$1,986,353	\$0	\$2,026,654	\$0
Program Total:	\$1,986,353		\$2,026,654	
Program FTE	12.74	0.00	12.74	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041C-16 MCSO MCIJ Dorms 14 & 15

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$513,852	\$0	\$504,803	\$0
Contractual Services	\$639	\$0	\$639	\$0
Materials & Supplies	\$61,237	\$0	\$63,915	\$0
Internal Services	\$4,022	\$0	\$1,072	\$0
Total GF/non-GF	\$579,750	\$0	\$570,429	\$0
Program Total:	\$579,750		\$570,429	
Program FTE	3.64	0.00	3.64	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041D-16 MCSO MCIJ Dorms 16 & 17

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,898,405	\$0	\$1,794,831	\$0
Contractual Services	\$2,554	\$0	\$2,554	\$0
Materials & Supplies	\$121,366	\$0	\$124,044	\$0
Internal Services	\$16,091	\$0	\$4,288	\$0
Total GF/non-GF	\$2,038,416	\$0	\$1,925,717	\$0
Program Total:	\$2,038,416		\$1,925,717	
Program FTE	14.56	0.00	14.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041E-16 MCSO MCIJ Dorms 6 & 7

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,027,441	\$0	\$1,056,210	\$0
Contractual Services	\$1,596	\$0	\$1,596	\$0
Materials & Supplies	\$107,264	\$0	\$107,264	\$0
Internal Services	\$10,056	\$0	\$2,680	\$0
Total GF/non-GF	\$1,146,357	\$0	\$1,167,750	\$0
Program Total:	\$1,146,357		\$1,167,750	
Program FTE	9.10	0.00	9.10	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041F-16 MCSO MCIJ Dorms 8 & 9

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,032,011	\$0	\$904,761	\$0
Contractual Services	\$2,554	\$0	\$2,554	\$0
Materials & Supplies	\$10,537	\$0	\$10,537	\$0
Internal Services	\$16,089	\$0	\$4,288	\$0
Total GF/non-GF	\$1,061,191	\$0	\$922,140	\$0
Program Total:	\$1,061,191		\$922,140	
Program FTE	5.22	0.00	7.28	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041G-16 MCSO MCIJ Dorm 5

Redistributed FTE when MCIJ Program Offers were modified: 3.64 FTE to Program Offer 60041H-17 and 3.64 FTE to Program Offer 60041I-17.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,111,074	\$0	\$1,143,403	\$0
Contractual Services	\$69,383	\$0	\$69,383	\$0
Materials & Supplies	\$31,479	\$0	\$31,479	\$0
Internal Services	\$38,401	\$0	\$63,929	\$0
Total GF/non-GF	\$1,250,337	\$0	\$1,308,194	\$0
Program Total:	\$1,250,337		\$1,308,194	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60043-16 MCSO Close Street

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

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, data maintenance, 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	# of service hours contributed by MCSO volunteers, interns & community partners	10,480	9,000	14,000	14,000
Outcome	Dollar value savings resulting from contributions of volunteer time	236,324	200,000	315,700	315,700
Output	Number of applicant inquiries and pre-screening reviews	275	300	350	350
Outcome	Number of MCSO work units supported by volunteers, interns, community partners	20	20	20	20

Performance Measures Descriptions

The Independent Sector hourly valuation of volunteer time is \$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). Estimate for FY16 based on totals for first half of FY16 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	2016	2016	2017	2017
Personnel	\$105,129	\$0	\$105,519	\$0
Materials & Supplies	\$4,280	\$0	\$4,280	\$0
Total GF/non-GF	\$109,409	\$0	\$109,799	\$0
Program Total:	\$109,409		\$109,799	
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 2016: 60044-16 MCSO Volunteers

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$73,979	\$0	\$0
Materials & Supplies	\$0	\$96,295	\$0	\$17,073
Internal Services	\$0	\$75,205	\$0	\$50,927
Total GF/non-GF	\$0	\$245,479	\$0	\$68,000
Program Total:	\$245,479		\$68,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$18,955	\$0	\$4,155	\$0
Other / Miscellaneous	\$0	\$331,853	\$0	\$46,000
Interest	\$0	\$500	\$0	\$0
Service Charges	\$0	\$16,585	\$0	\$22,000
Total Revenue	\$18,955	\$348,938	\$4,155	\$68,000

Explanation of Revenues

Inmate Welfare Trust Fund:

\$58,000 - Hygiene Kits, Copies, Records Req, Hearings Fees, Statement Requests, Grievance Fees, Food Handlers Cert Fee

\$10,000 - Disciplinary Fines

Significant Program Changes

Last Year this program was: FY 2016: 60045-16 MCSO Inmate Welfare

The Sheriff's Office will no longer collect inmate phone revenue. This is an annual revenue loss of approx. \$350,000. Moved 1.00 FTE to 60037-17 Inmate Programs and 0.50 FTE to 60079-17 Procurement & Warehouse.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$162,739	\$0	\$177,709	\$0
Total GF/non-GF	\$162,739	\$0	\$177,709	\$0
Program Total:	\$162,739		\$177,709	
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 2016: 60050-16 MCSO In-Jail Human Trafficking

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$125,748	\$0	\$130,610
Internal Services	\$0	\$10,827	\$0	\$12,173
Total GF/non-GF	\$0	\$136,575	\$0	\$142,783
Program Total:	\$136,575		\$142,783	
Program FTE	0.00	1.30	0.00	1.30

Program Revenues				
Indirect for Dept. Admin	\$7,419	\$0	\$8,724	\$0
Intergovernmental	\$0	\$136,575	\$0	\$132,035
Beginning Working Capital	\$0	\$0	\$0	\$10,748
Total Revenue	\$7,419	\$136,575	\$8,724	\$142,783

Explanation of Revenues

\$132,035 - HB3194 Justice Reinvestment Funding
 \$10,748 - Carry-over from Fiscal Year 2016

Significant Program Changes

Last Year this program was: FY 2016: 60054-16 HB3194 Justice Reinvestment - Escorts

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$38,321	\$0	\$106,380
Internal Services	\$0	\$8,609	\$0	\$9,914
Total GF/non-GF	\$0	\$46,930	\$0	\$116,294
Program Total:	\$46,930		\$116,294	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$5,899	\$0	\$7,106	\$0
Intergovernmental	\$0	\$108,600	\$0	\$104,991
Beginning Working Capital	\$0	\$0	\$0	\$11,303
Total Revenue	\$5,899	\$108,600	\$7,106	\$116,294

Explanation of Revenues

\$104,991 - HB3194 Justice Reinvestment Funding
 \$11,303 - Carry-over Funds from Fiscal Year 2016

Significant Program Changes

Last Year this program was: FY 2016: 60055-16 HB3194 Justice Reinvestment - Program Administrator

Department: Sheriff

Program Contact: Tim Moore

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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Percent performance measurements met in Division	90%	90%	99%	90%
Outcome	Number of new hires in Enforcement Division	24.5	N/A	21.5	13

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 was changed to "Number of new hires in Enforcement Division." This focuses on the work to be done in the Division. Data from P&R Unit Excel file "MCSO Positions List.xlsx, "Positions Filled."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$329,651	\$0	\$372,602	\$0
Contractual Services	\$52,470	\$0	\$52,470	\$0
Materials & Supplies	\$147,624	\$0	\$147,624	\$0
Internal Services	\$249,760	\$0	\$258,575	\$0
Total GF/non-GF	\$779,505	\$0	\$831,271	\$0
Program Total:	\$779,505		\$831,271	
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 2016: 60060-16 MCSO Enforcement Division Admin

Department: Sheriff

Program Contact: Francis Cop

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Enforcement Support Unit 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of warrants received and entered	19,949	22,000	21,000	21,000
Outcome	Number of protective orders received and entered	2,335	2,500	2,400	2,500
Output	Number of law enforcement records entered	7,739	9,000	8,000	9,000
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	13,065	18,000	17,000	17,000

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. Beginning in May 2015, the data measurement for the Number of law enforcement records entered has changed. Reports are no longer entered into PPDS, but rather RegJIN and records responsibility is not to enter the reports, but to transcribe them.

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	2016	2016	2017	2017
Personnel	\$2,172,844	\$0	\$2,221,791	\$0
Contractual Services	\$13,450	\$0	\$13,450	\$0
Materials & Supplies	\$52,517	\$0	\$52,517	\$0
Internal Services	\$31,535	\$0	\$55,874	\$0
Total GF/non-GF	\$2,270,346	\$0	\$2,343,632	\$0
Program Total:	\$2,270,346		\$2,343,632	
Program FTE	25.00	0.00	25.00	0.00

Program Revenues				
Fees, Permits & Charges	\$15,500	\$0	\$15,500	\$0
Other / Miscellaneous	\$12,500	\$0	\$18,000	\$0
Total Revenue	\$28,000	\$0	\$33,500	\$0

Explanation of Revenues

General Fund:
\$15,500 - Tow Fees
\$18,000 - Report Requests

This amount is based on what was received during the first 6 months of FY16.

Significant Program Changes

Last Year this program was: FY 2016: 60061-16 MCSO Enforcement Division Support

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$8,101,888	\$88,659	\$8,594,757	\$95,010
Contractual Services	\$2,348	\$3,000	\$2,348	\$3,000
Materials & Supplies	\$379,874	\$12,234	\$404,436	\$9,807
Internal Services	\$825,375	\$7,653	\$966,206	\$8,183
Capital Outlay	\$393,990	\$0	\$233,990	\$0
Total GF/non-GF	\$9,703,475	\$111,546	\$10,201,737	\$116,000
Program Total:	\$9,815,021		\$10,317,737	
Program FTE	49.03	0.00	50.37	0.00

Program Revenues				
Indirect for Dept. Admin	\$5,244	\$0	\$5,865	\$0
Intergovernmental	\$0	\$69,000	\$0	\$65,000
Other / Miscellaneous	\$0	\$15,000	\$0	\$20,000
Beginning Working Capital	\$0	\$7,546	\$0	\$9,000
Service Charges	\$3,260,919	\$20,000	\$3,342,191	\$22,000
Total Revenue	\$3,266,163	\$111,546	\$3,348,056	\$116,000

Explanation of Revenues

General Fund: \$400 - Misc. Patrol/Security Services Provided; \$35,151 - Patrol Services provided to Maywood Park (1.6% COLA increase from Prev. Year); \$405,451 - Patrol Services provided to Wood Village (1.6% COLA increase from Prev. Year); \$2,883,189 - Troutdale Contract (2.0% COLA increase from Prev. Year); \$18,000 for providing police chief services to Fairview.

Fed/State Fund: \$22,000 - Patrol Services to OR State Parks within Multnomah County; \$5,000 - OSSA Seatbelt Grant; \$15,000 - OSSA DUII Grant; \$60,000 - Patrol Services to OR Dept. of Transportation Construction Zones.

Special Ops Fund: \$5,000 - Reimbursement from OR Fire Marshal for Hazardous Materials Activities, \$9,000 - Estimated carry-over from FY16.

Significant Program Changes

Last Year this program was: FY 2016: 60063-16 MCSO Patrol

Cut \$160,000 in Capital Equipment as it was one-time-only in Fiscal Year 2016.

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	2016	2016	2017	2017
Personnel	\$1,512,585	\$0	\$1,500,678	\$0
Contractual Services	\$1,173	\$0	\$1,173	\$0
Materials & Supplies	\$40,465	\$0	\$40,465	\$0
Internal Services	\$105,742	\$0	\$85,536	\$0
Total GF/non-GF	\$1,659,965	\$0	\$1,627,852	\$0
Program Total:	\$1,659,965		\$1,627,852	
Program FTE	12.00	0.00	12.00	0.00

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

Explanation of Revenues

General Fund:
\$150,000 - Civil Process Fees
\$350,000 - Civil Foreclosure Fees due to property sales
\$200,000 - Circuit Court Revenue
\$2,000 - Reimbursement for State Extraditions

Significant Program Changes

Last Year this program was: FY 2016: 60064-16 MCSO Civil Process

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

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	2016	2016	2017	2017
Personnel	\$1,523,529	\$771,871	\$1,604,826	\$808,129
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$146,634	\$63,890	\$181,333	\$63,712
Internal Services	\$143,751	\$11,416	\$109,518	\$12,276
Capital Outlay	\$108,797	\$240,095	\$33,797	\$0
Total GF/non-GF	\$1,923,711	\$1,087,272	\$1,930,474	\$884,117
Program Total:	\$3,010,983		\$2,814,591	
Program FTE	10.00	5.00	10.00	5.00

Program Revenues				
Indirect for Dept. Admin	\$7,823	\$0	\$8,799	\$0
Intergovernmental	\$0	\$1,041,272	\$0	\$838,117
Other / Miscellaneous	\$0	\$30,000	\$0	\$30,000
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$7,823	\$1,087,272	\$8,799	\$884,117

Explanation of Revenues

Fed/State Fund:

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

\$740,117 - River Patrol Services for the Oregon Marine Board

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 2016: 60065-16 MCSO River Patrol

Reduce Capital Equipment line in the amount of \$75,000 to be reallocated elsewhere in the Sheriff's Office.

UASI Grant for dive bus was one-time-only and did not carry into Fiscal Year 2017. The dive bus was purchased and outfitted in Fiscal Year 2016.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,442,080	\$0	\$1,564,566	\$0
Contractual Services	\$7,596	\$0	\$7,596	\$0
Materials & Supplies	\$27,854	\$0	\$27,854	\$0
Internal Services	\$120,072	\$0	\$148,892	\$0
Total GF/non-GF	\$1,597,602	\$0	\$1,748,908	\$0
Program Total:	\$1,597,602		\$1,748,908	
Program FTE	10.00	0.00	10.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60066-16 MCSO Detectives, INTERCEPT, Elder Abuse

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$781,668	\$71,421	\$793,597	\$30,188
Contractual Services	\$0	\$335,000	\$0	\$233,180
Materials & Supplies	\$3,834	\$103,839	\$3,834	\$169,309
Internal Services	\$35,399	\$32,740	\$34,989	\$40,323
Total GF/non-GF	\$820,901	\$543,000	\$832,420	\$473,000
Program Total:	\$1,363,901		\$1,305,420	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$22,435	\$0	\$28,902	\$0
Intergovernmental	\$0	\$93,000	\$0	\$93,000
Other / Miscellaneous	\$0	\$140,000	\$0	\$130,000
Beginning Working Capital	\$0	\$300,000	\$0	\$250,000
Service Charges	\$0	\$10,000	\$20,000	\$0
Total Revenue	\$22,435	\$543,000	\$48,902	\$473,000

Explanation of Revenues

General Fund: \$20,000 - Overtime Reimbursement for aiding on ATF Task Force cases

Fed/State Funds: \$3,000 - Marijuana Eradication Grant, \$30,000 - Proceeds from Federal Equitable Sharing Forfeitures, \$50,000 - Carry-over from Fiscal Year 2016, \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant

Special Ops Funds: \$10,000 - Proceeds from Seizure/Forfeiture Auctions, \$120,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$200,000 - Carry-over from FY16

Significant Program Changes**Last Year this program was:** FY 2016: 60067-16 MCSO Special Investigations Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$735,760	\$0	\$792,166	\$0
Materials & Supplies	\$14,519	\$0	\$14,519	\$0
Internal Services	\$44,617	\$0	\$62,193	\$0
Capital Outlay	\$20,000	\$0	\$20,000	\$0
Total GF/non-GF	\$814,896	\$0	\$888,878	\$0
Program Total:	\$814,896		\$888,878	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Service Charges	\$15,000	\$0	\$20,000	\$0
Total Revenue	\$15,000	\$0	\$20,000	\$0

Explanation of Revenues

General Fund:
 \$20,000 - Reimbursement for US Marshal Fugitive Task Force Activity

Significant Program Changes

Last Year this program was: FY 2016: 60068-16 MCSO Warrant Strike Team

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$127,312	\$0	\$125,273
Contractual Services	\$0	\$71,891	\$0	\$139,897
Materials & Supplies	\$0	\$2,566	\$0	\$2,624
Internal Services	\$0	\$25,731	\$0	\$39,706
Total GF/non-GF	\$0	\$227,500	\$0	\$307,500
Program Total:	\$227,500		\$307,500	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Indirect for Dept. Admin	\$12,358	\$0	\$18,790	\$0
Fees, Permits & Charges	\$0	\$137,500	\$0	\$137,500
Other / Miscellaneous	\$0	\$90,000	\$0	\$135,000
Beginning Working Capital	\$0	\$0	\$0	\$35,000
Total Revenue	\$12,358	\$227,500	\$18,790	\$307,500

Explanation of Revenues

Special Ops Fund:

\$35,000 - Carry-over from Fiscal Year 2016

\$17,500 - Alarms Late Fees

\$120,000 - Alarms Permits

\$135,000 - False Alarms Fines

Significant Program Changes

Last Year this program was: FY 2016: 60069-16 MCSO Alarm Program

Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$301,135	\$0	\$356,484
Contractual Services	\$0	\$60,242	\$0	\$94,241
Materials & Supplies	\$1,282	\$33,301	\$1,282	\$109,341
Internal Services	\$9,379	\$37,623	\$10,187	\$54,934
Total GF/non-GF	\$10,661	\$432,301	\$11,469	\$615,000
Program Total:	\$442,962		\$626,469	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$23,484	\$0	\$37,580	\$0
Fees, Permits & Charges	\$0	\$357,300	\$0	\$403,000
Beginning Working Capital	\$0	\$65,000	\$0	\$200,000
Service Charges	\$115,000	\$10,000	\$75,000	\$12,000
Total Revenue	\$138,484	\$432,300	\$112,580	\$615,000

Explanation of Revenues

General Fund:

\$75,000 - Facility Access ID Badges

Special Ops Fund:

\$200,000 - Carry-over from Fiscal Year 2016

\$3,000 - OLCC Fees

\$400,000 - Concealed Handgun Licenses

\$12,000 - Handgun Safety Classes

Significant Program Changes

Last Year this program was: FY 2016: 60070-16 MCSO Concealed Handgun Permits

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$810,635	\$0	\$581,785
Internal Services	\$0	\$69,795	\$0	\$54,222
Total GF/non-GF	\$0	\$880,430	\$0	\$636,007
Program Total:	\$880,430		\$636,007	
Program FTE	0.00	6.00	0.00	4.00

Program Revenues				
Indirect for Dept. Admin	\$47,827	\$0	\$38,863	\$0
Service Charges	\$0	\$880,430	\$0	\$636,007
Total Revenue	\$47,827	\$880,430	\$38,863	\$636,007

Explanation of Revenues

Special Ops Fund:
 \$636,007 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: FY 2016: 60071-16 MCSO TriMet Transit Police

This program was reduced by 2.0 Deputy FTE mid Fiscal Year 2016.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$134,257	\$0	\$138,709	\$0
Total GF/non-GF	\$134,257	\$0	\$138,709	\$0
Program Total:	\$134,257		\$138,709	
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 2016: 60073-16 MCSO Human Trafficking Task Force

Legal / Contractual Obligation

Contract with Metro.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$20,139	\$423,293	\$20,806	\$474,872
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$36,549	\$0	\$44,370
Total GF/non-GF	\$20,139	\$461,042	\$20,806	\$520,442
Program Total:	\$481,181		\$541,248	
Program FTE	0.15	3.45	0.15	3.45

Program Revenues				
Indirect for Dept. Admin	\$25,045	\$0	\$31,802	\$0
Service Charges	\$0	\$461,042	\$0	\$520,442
Total Revenue	\$25,045	\$461,042	\$31,802	\$520,442

Explanation of Revenues

Special Ops Fund:

\$520,442 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: FY 2016: 60074-16 MCSO Metro Services

Department: Sheriff **Program Contact:** Steve Bevans

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

Related Programs:
Program Characteristics:
Executive Summary

This program combines Community Resource Deputies and School Resource Officers (SROs). Community deputies assist with emergency preparedness and safety education and regularly meet with the community. SROs are the conduit among schools, law enforcement, and social services. These deputies also provide first-line defense if a violent, active threat is present.

Program Summary

MCSO provides 24/7 public safety coverage for the residents living in the unincorporated areas of Multnomah County. On the eastside, these areas include the Columbia River Gorge and Corbett; the Westside includes Sauvie Island and Dunthorpe. 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 activities.

The Corbett and Reynolds School Resource Officers work with at-risk children and their families and provide educational classes addressing various issues including drug use. Deputies provide the first necessary step toward intervention. They are not only a stabilizing force for youth, but in many cases act as role models toward the juveniles they encounter daily. SRO 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; and intervening in the exploitation, molestation and physical abuse of children and assisting their families.

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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Student Contacts	1,150	1,100	1,173	1,173
Outcome	Percentage of students involved in crimes	0.05%	0.05%	0.07%	0.07%
Output	Hours of classroom education	39	15	39	35
Output	Number community meetings attended	144	144	192	192

Performance Measures Descriptions

“Hours of Classroom Education” includes 24 hours of “MCSO Youth Academy” classroom hours.

Assumes CRO attendance of 12-13 meetings/month. Data from the CRO monthly reports.

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	2016	2016	2017	2017
Personnel	\$445,166	\$40,277	\$864,411	\$41,612
Materials & Supplies	\$5,103	\$0	\$5,103	\$0
Internal Services	\$0	\$3,468	\$3,780	\$3,878
Capital Outlay	\$40,000	\$0	\$10,000	\$0
Total GF/non-GF	\$490,269	\$43,745	\$883,294	\$45,490
Program Total:	\$534,014		\$928,784	
Program FTE	3.70	0.30	5.95	0.30

Program Revenues				
Indirect for Dept. Admin	\$2,376	\$0	\$2,780	\$0
Intergovernmental	\$0	\$0	\$324,237	\$0
Service Charges	\$93,980	\$43,745	\$46,358	\$45,490
Total Revenue	\$96,356	\$43,745	\$373,375	\$45,490

Explanation of Revenues

General Fund:
\$46,358 - Corbett School District pays a portion of the cost of the SRO
\$324,237 - Reynolds School District pays for three .75 FTE SROs

Fed/State Fund:
\$45,490 - Patrol Services provided to the US Forest Service during summer months

Significant Program Changes

Last Year this program was: FY 2016: 60077-16 MCSO Corbett Community Resource Deputy

This year, this program offer has combined with former program offers 60077-16, 60086-16, and 60089-16 into this single program offer.

Because of the operational re-organization, FTE were combined into this program offer: 1.0 FTE was moved from program offer City of Troutdale Contract 60059-16; 1.0 FTE was moved from program offer Corbett Community Resource Deputy 60077-16; 1.0 FTE was moved from program offer Westside Community Safety Officer 60086-16; 2.25 FTE was moved from program offer Reynolds School Resource Officers 60089-16.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$97,409	\$32,470	\$100,696	\$33,565
Total GF/non-GF	\$97,409	\$32,470	\$100,696	\$33,565
Program Total:	\$129,879		\$134,261	
Program FTE	0.75	0.25	0.75	0.25

Program Revenues				
Intergovernmental	\$0	\$32,470	\$0	\$33,565
Total Revenue	\$0	\$32,470	\$0	\$33,565

Explanation of Revenues

Fed/State Fund:
 \$33,565 - .25 FTE of Deputy Sheriff funded by Domestic Violence Grant

Significant Program Changes

Last Year this program was: FY 2016: 60076-16 MCSO Domestic Violence Enhanced Response

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$448,803	\$0	\$462,377	\$0
Materials & Supplies	\$12,016	\$0	\$12,016	\$0
Internal Services	\$556,268	\$0	\$187,609	\$0
Total GF/non-GF	\$1,017,087	\$0	\$662,002	\$0
Program Total:	\$1,017,087		\$662,002	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60078-16 MCSO Logistics Unit

Legal / Contractual Obligation

Oregon Jail Standards:

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$862,167	\$39,007	\$981,925	\$0
Materials & Supplies	\$18,966	\$0	\$18,966	\$0
Internal Services	\$192,319	\$0	\$144,211	\$0
Total GF/non-GF	\$1,073,452	\$39,007	\$1,145,102	\$0
Program Total:	\$1,112,459		\$1,145,102	
Program FTE	7.77	0.50	8.27	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60079-16 MCSO Procurement & Warehouse

Added 0.50 FTE to program offer; position was previously in Inmate Welfare (60045) program offer.

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	2016	2016	2017	2017
Personnel	\$1,906,088	\$0	\$1,949,335	\$0
Materials & Supplies	\$136,770	\$0	\$136,770	\$0
Internal Services	\$206,855	\$0	\$226,753	\$0
Capital Outlay	\$125,000	\$0	\$125,000	\$0
Total GF/non-GF	\$2,374,713	\$0	\$2,437,858	\$0
Program Total:	\$2,374,713		\$2,437,858	
Program FTE	19.00	0.00	19.00	0.00

Program Revenues				
Other / Miscellaneous	\$4,500	\$0	\$0	\$0
Service Charges	\$2,700	\$0	\$2,700	\$0
Total Revenue	\$7,200	\$0	\$2,700	\$0

Explanation of Revenues

General Fund:
\$2,700 - Reimbursement for Providing Commercial Laundry Services

Significant Program Changes

Last Year this program was: FY 2016: 60080-16 MCSO Property & Laundry

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$339,196	\$0	\$355,119
Materials & Supplies	\$0	\$347,140	\$0	\$407,751
Internal Services	\$0	\$60,091	\$0	\$72,443
Total GF/non-GF	\$0	\$746,427	\$0	\$835,313
Program Total:	\$746,427		\$835,313	
Program FTE	0.00	3.73	0.00	3.73

Program Revenues				
Indirect for Dept. Admin	\$40,548	\$0	\$51,042	\$0
Other / Miscellaneous	\$0	\$746,427	\$0	\$835,313
Total Revenue	\$40,548	\$746,427	\$51,042	\$835,313

Explanation of Revenues

Inmate Welfare Trust Fund:
\$835,313 - Revenue from Commissary Sales to Inmates

Significant Program Changes

Last Year this program was: FY 2016: 60081-16 MCSO Commissary

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$259,760	\$0	\$402,783
Materials & Supplies	\$0	\$0	\$0	\$3,000
Internal Services	\$0	\$22,365	\$0	\$37,819
Total GF/non-GF	\$0	\$282,125	\$0	\$443,602
Program Total:	\$282,125		\$443,602	
Program FTE	0.00	2.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$15,326	\$0	\$27,106	\$0
Intergovernmental	\$0	\$282,125	\$0	\$443,602
Total Revenue	\$15,326	\$282,125	\$27,106	\$443,602

Explanation of Revenues

Fed/State Fund:
 \$443,602 - Grant funding from Oregon Youth Authority for 3.0 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: FY 2016: 60084-16 MCSO Gang Enforcement Deputy

In Fiscal Year 2016 the Sheriff's Office increased the program by 1.0 FTE Deputy.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$9,690	\$0	\$9,823	\$0
Materials & Supplies	\$10,200	\$0	\$10,200	\$0
Total GF/non-GF	\$19,890	\$0	\$20,023	\$0
Program Total:	\$19,890		\$20,023	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60085-16 MCSO Hornet Trail Rescue and Wilderness Law Enforcement Services

Legal / Contractual Obligation

Oregon Family Abuse Prevention Act

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$102,291	\$0	\$175,173	\$0
Materials & Supplies	\$9,000	\$0	\$9,000	\$0
Internal Services	\$0	\$0	\$3,600	\$0
Capital Outlay	\$40,000	\$0	\$10,000	\$0
Total GF/non-GF	\$151,291	\$0	\$197,773	\$0
Program Total:	\$151,291		\$197,773	
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 2016: 60088-16 MCSO Gun Dispossession/VRO Detail

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$97,291	\$0	\$138,709
Materials & Supplies	\$0	\$0	\$0	\$901
Internal Services	\$0	\$8,377	\$0	\$13,011
Total GF/non-GF	\$0	\$105,668	\$0	\$152,621
Program Total:	\$105,668		\$152,621	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$5,740	\$0	\$9,326	\$0
Intergovernmental	\$0	\$105,668	\$0	\$122,295
Beginning Working Capital	\$0	\$0	\$0	\$30,326
Total Revenue	\$5,740	\$105,668	\$9,326	\$152,621

Explanation of Revenues

Fed/State Funding:
 \$122,295 - HB3194 Funding for Fiscal Year 2017.
 \$30,326 - Carry-over from Fiscal Year 2016.

Significant Program Changes

Last Year this program was: FY 2016: 60056-16 HB3194 Justice Reinvestment - Enforcement Deputy

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,774,977	\$4,604	\$1,826,364	\$4,573
Materials & Supplies	\$374,431	\$0	\$354,869	\$0
Internal Services	\$197,740	\$397	\$143,883	\$427
Total GF/non-GF	\$2,347,148	\$5,001	\$2,325,116	\$5,000
Program Total:	\$2,352,149		\$2,330,116	
Program FTE	7.50	0.00	7.50	0.00

Program Revenues				
Indirect for Dept. Admin	\$272	\$0	\$306	\$0
Service Charges	\$0	\$5,001	\$0	\$5,000
Total Revenue	\$272	\$5,001	\$306	\$5,000

Explanation of Revenues

\$5,000 - Reimbursement for the usage of the training facility.

Significant Program Changes

Last Year this program was: FY 2016: 60022-16 MCSO Training Unit

The Training Unit Program Offer moved from the Business Services Division, to the Enforcement Division.