

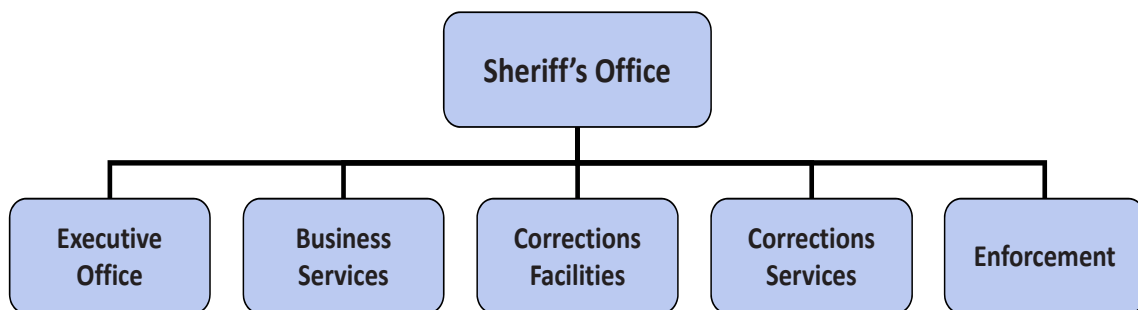
Department Overview

The Multnomah County Sheriff's Office (MCSO) is committed to providing exceptional community service underscoring dignity, respect, and fairness in every contact with all persons. Whether providing assistance, responding to calls for service, or managing its jail population, the community can expect professional public service regardless of socio-economic status, religious beliefs, personal beliefs, race, ethnicity, sexual orientation, or immigration status. MCSO employees see themselves as servants of the community first.

Within the Law Enforcement Division, the community depends on well-trained deputies to keep the communities safe by conducting rigorous land and waterway patrol, enforcing laws, conducting search and rescue operations, responding to all emergencies, investigating criminal offenses, supporting all first responders, working collaboratively with the community and other agencies, and through the management of a civil process. The Law Enforcement Division serves approximately 53,000 residents within the unincorporated areas and its contract cities. In FY 2019, MCSO will continue its law enforcement efforts on assisting the County's homeless population by providing them with alternatives to arrest and incarceration. MCSO will continue its innovative and collaborative approach to gun violence as a life-saving and injury prevention community safety measure.

Within the Corrections Division, MCSO has two main jails budgeted for 1,192 jail beds in 2019. The Corrections Division staff will continue its collaboration with County Courts and other entities to provide incarcerated persons with intake assessments, classification services, mental health and addiction treatment services, laundry services, commissary, court transportation, and release transition assistance. MCSO is focused on providing mental health and substance abuse services to ensure adequate assessments and treatment are provided as close to intake as possible. The goal is to provide specific medical assistance for improved patient outcomes and shortened jail stays.

The Business Services Division will continue to support the operational divisions and the Office of the Sheriff by ensuring the delivery of accurate information and by providing quality services and resources.

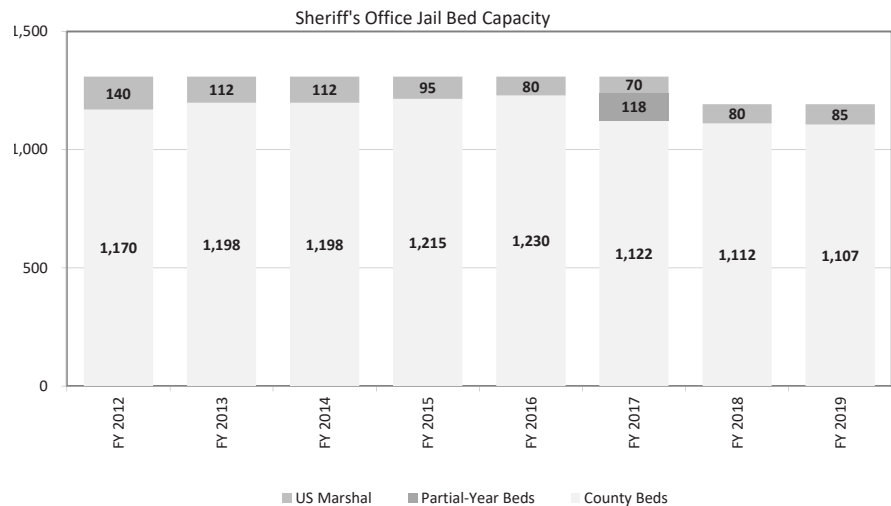


Budget Overview

The FY 2019 Sheriff's Office adopted budget is \$152.4 million, a \$9.0 million increase from the FY 2018 budget. The FY 2019 budget is comprised of 87.6% General Fund and 12.4% Other Funds. The increase is primarily due to higher internal services and personnel costs.

Significant changes include a net increase of 14.73 FTE. This increase is largely due to an intergovernmental agreement, entered into in mid-FY 2018, between MCSO and the City of Fairview for MCSO to provide police services. This agreement also generates General Fund revenue (included in countywide program offer 95001) from Fairview to fund the personnel and other costs incurred by MCSO. Despite the net FTE increase, several FTE were cut, including 2.00 FTE from the River Patrol (60515) and 1.00 FTE from Close Street (60445).

The budget includes one-time-only funding for several MCSO projects. One of these projects is for suicide prevention measures at Multnomah County Detention Center. The total project costs are \$1.0 million (\$50,000 for escort costs budgeted in MCSO program offer 60316 and \$950,000 for professional services budgeted in DCA program offer 78228). The budget also includes \$1.0 million for boathouse repairs in DCA program offer 78227. A full list of programs funded as one-time-only can be found in the Budget Director's message.



Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	806.81	813.49	801.12	815.85	14.73
Personnel Services	\$109,895,928	\$117,153,991	\$114,248,687	\$121,088,240	\$6,839,553
Contractual Services	1,199,482	1,109,176	1,356,224	1,383,435	27,211
Materials & Supplies	8,442,073	8,451,630	8,786,492	9,188,997	402,505
Internal Services	16,276,866	18,400,598	18,445,247	19,854,169	1,408,922
Capital Outlay	502,496	803,357	619,095	897,085	277,990
Total Costs	\$136,316,845	\$145,918,752	\$143,455,745	\$152,411,926	\$8,956,181

Successes and Challenges

Successes

Sheriff Michael Reese took command of the MCSO in August 2016. His vision and noted leadership skills are grounded by 27 years of Oregon law enforcement experience, four and a half of those years as Chief of the Portland Police Bureau. His commitment to transparency, fairness, effective communication, collaboration, and sound stewardship of public resources serve as cornerstones of his leadership philosophy. He redesigned the MCSO command structure by bifurcating the massive Corrections Division operation into two entities, Corrections Facilities Services and Corrections Support Services. This split allowed for the creation of a second Chief Deputy which strengthened executive oversight and enhanced leadership of programs and personnel.

MCSO has aggressively hired new employees to fill vacancies which augments public safety efforts and minimizes overtime. Twelve command level and seven first-line supervisors were promoted in FY 2018. The Sheriff prioritized staff training by assigning a Captain to lead the training effort and by upstaffing the Unit. All employees requiring training are now on track to be compliant with training mandates.

Challenges

Sheriff Reese's highest priority is keeping the community safe by providing professional public safety services in all program areas. The MCSO continues to revamp its policy and procedure protocols to ensure compliance with legal mandates and to ensure employees, county government, and the public are aware of what is expected of the MCSO and how it conducts business. Each proposed MCSO policy is published for public comment prior to enactment. All members of the MCSO will work diligently to earn and keep the public's trust during these tumultuous and potentially volatile times. This includes ensuring everyone served by the MCSO is treated with dignity, fairness, and respect.

The MCSO will continue its successful effort in addressing homelessness and mental health concerns, two prominent challenges facing Multnomah County. Public safety management of homelessness issues is addressed collaboratively with allied agencies and the community to ensure greater impact. Collaborative approaches to those requiring specialized mental health or substance abuse treatment remains a focus. MCSO is working collaboratively within the community to address the growing opioid crisis drawing from identified successful programs. Sheriff Reese continues to lead an innovative public safety initiative targeting persons involved in gun violence and gun trafficking. MCSO will continue to educate and offer support to the public regarding the safe handling and storage of firearms to reduce suicide, accidental deaths and injury.

Diversity and Equity

The Multnomah County Sheriff's Office is committed to workplace diversity and equity and to maintaining the utmost professional behavior and standards. To further support its commitment to inclusiveness in public service, MCSO continues its policy to seek public comment from the community, stakeholders, and MCSO staff prior to enacting policy. This protocol has benefited the organization by surfacing valuable insights during the process. MCSO has made a concerted effort to enable its staff to reflect the communities it serves, as evidenced by the racial, gender and veteran classes that make up the workforce (e.g. 30% Female, 22% Veterans, 6% African American, 6% Hispanic, 4% Asian, 1% Hawaiian/Pacific Islander). In FY 2018, twelve command level employees and seven first-line supervisors received promotions. Of those, 47% were minorities including five women and four minorities. Six of fifteen (40%) of MCSO's Executive staff are minorities. MCSO will continue its commitment to diversity and support Multnomah County-wide efforts in this regard (e.g. participate in the Office of Diversity and Equity's College-to-County employment experience). MCSO remains dedicated to the core tenants of procedural justice, treating all persons with dignity, respect, and fairness, regardless of race, national origin, gender, age, religion, mental illness or physical disability, economic or any other status. It is understood throughout the organization that effective leadership and well-managed public safety systems promote a high-level of professionalism while ensuring that best practices and constitutional rights for all are vigorously protected. MCSO staff strive to provide exemplary service to the varied and diverse populations throughout Multnomah County and is ever aware of the ways in which their actions impact vulnerable populations.

Budget by Division

Division Name	FY 2019 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$5,114,291	\$0	\$5,114,291	26.00
Business Services	16,404,201	1,294,150	17,698,351	67.50
Corrections Facilities Division	63,230,653	11,006,845	74,237,498	402.40
Corrections Services Division	25,335,369	1,990,286	27,325,655	181.10
Law Enforcement	<u>23,394,702</u>	<u>4,641,429</u>	<u>28,036,131</u>	<u>138.85</u>
Total Sheriff's Office	\$133,479,216	\$18,932,710	\$152,411,926	815.85

Executive Office

The Office of the Sheriff is committed to providing the citizens of Multnomah County exceptional public safety services through a professional, well-trained and respectful workforce. The Sheriff and his executive team provide leadership, guidance, and direction to MCSO employees and work collaboratively with county, city, state, federal, and private concerns to ensure Multnomah County is at the forefront of best practices in public safety service.

The Sheriff has established four basic tenants which drive the Office in providing service to the community. These tenants are 1) a commitment to public safety, 2) earning and keeping community trust, 3) creating a positive work environment, and 4) ensuring sound fiscal stewardship at all levels within MCSO. The Sheriff is committed to transparency, cooperation, collaboration, and fairness in all aspects of MCSO Operations and Administration. He continually engages private and public partners in valuable dialogue on topics of concern. These discussions provide feedback in real time from vested stakeholders and ensure all parties are informed on matters of mutual interest. The Office guarantees business efficiencies through teamwork with an understanding that shared views and approaches create higher levels of service to the community and in notable cost savings for MCSO, Multnomah County Government, and allied agencies. These outreach efforts, which include soliciting public comment prior to enacting new policy, build trust, confidence and support within the community.

Significant Changes

Sheriff Michael Reese took command of MCSO by appointment in August 2016 and continued as the elected Sheriff effective January 1, 2017.

The Sheriff utilized his Chief of Staff to manage and coordinate all legislative matters, interaction with all government offices, matters of community interest, citizen involvement, media relations, and interaction with the County Attorney.

The Sheriff bifurcated the Corrections Division and created Corrections Facilities Services and Corrections Support Services as a business and process efficiency. This reorganization allowed for the creation of a second Chief Deputy position within Corrections which increased executive leadership effectiveness and improved employee performance.

The Sheriff's Office entered into an Intergovernmental Agreement with the City of Fairview for police services.

The Office provided for the destruction of over 500 confiscated, seized, found or surrendered firearms as part of its Gun Violence Reduction Program.

The Sheriff authorized the elevation of the Training Unit Commander to the rank of Captain as a method of focusing on and prioritizing agency training.

Business Services

In FY 2019 the Business Services Division (BSD) will oversee five administrative units, all supportive of MCSO Operations and the Sheriff's Executive Office. BSD will prioritize budget formulation, data-driven decision making, collaboration within Multnomah County Government and with allied agencies, accurate record keeping, business efficiencies, technological solutions, well-supplied and resourced units, the agency-wide implementation of the County's Enterprise Resource Planning (ERP) Project and executive liaison. All BSD efforts will be geared toward providing Multnomah County with exceptional service. BSD oversees the Fiscal Unit which is responsible for the professional stewardship of all funds allocated to, or managed by, MCSO. Within the Planning and Research Unit, accurate data is analyzed and reported upon to support data-driven decision making. The Law Enforcement Support Unit documents, archives, and retrieves investigative information in support of an around-the-clock enforcement effort. The Criminal Justice Information System Unit provides up-to-date technology solutions to over 3,000 users across a wide range of platforms. The Training Unit prepares, delivers, and tracks mandatory training for all employees to ensure compliance and certification requirements are met and to provide training supportive of a professional workforce.

Significant Changes

- During FY 2018, the Business Services Division (BSD) was comprised of seven MCSO administrative lines of business. Due to organizational restructuring and the split of the Corrections Division into two entities (Corrections Facilities Services and Corrections Support Services), BSD was downsized by two units. The Corrections Support Unit was transferred from BSD to Corrections Facilities Services while the Auxiliary Services Unit was transferred from BSD to the Corrections Facilities Services. These unit transfers translated into an administrative efficiency inasmuch as they are now aligned with services they support.
- BSD hired a Planning and Research Director to lead MCSO's analytical effort.
- The Planning and Research Unit filled a much-needed vacant Analyst position.
- The Training Unit (60250) ensured all personnel requiring mandated training were on track to receive their training. 3.00 FTE were added to the Unit: a Captain, a Deputy Sheriff and a Corrections Deputy.
- Representatives of BSD and other MCSO sections worked collaboratively with the ERP Staff to advance the Multco Align ERP technological solution effort.

Corrections Facilities Division

The Corrections Facilities Division is comprised of 1,192 budgeted jail beds managed through two facilities; the Multnomah County Detention Center (MCDC), which is located in downtown Portland and includes booking and release operations, and the Multnomah County Inverness Jail (MCIJ) which is located on the east side of Portland. Additionally, this Division oversees the Corrections Support Unit which processes releases, transports, court orders, and approximately 31,000 new bookings annually.

The Corrections Facilities Division strives to deliver professional, compassionate service, while encompassing safety and security, when providing care and supervision of adults in custody. The foundation of providing a safe environment for staff and adults in custody is the integration of a comprehensive intake process for arrestees, which involves Corrections Deputies, Corrections Health personnel, and various other staff members. The information obtained through this process guides decisions with respect to the most appropriate, least restrictive housing opportunities at MCDC or MCIJ. Also, this process allows for efficient coordination with community services to assist in facilitating a successful re-entry into the community.

Because the corrections environment presents challenges, in part due to more adults experiencing addiction and mental health crisis, efficient collaboration of support staff, program staff, and medical personnel is a critical component in directing individuals toward effective rehabilitation and transition services.

Significant Changes

- The Corrections Division was divided into two separate Divisions during FY 2018, the Corrections Facility Division and the Corrections Services Division. The Corrections Facility Division includes the MCDC Jail (60310A-E); the Inverness Jail (60330A-H), Booking and Release (60305A), as well as the Corrections Records Unit (60360).
- 1.82 FTE were reallocated from the Facilities Division Admin program offer (60300) for the MCDC Behavioral Health Team program offer (60425) in the newly created Corrections Services Division.
- A lieutenant (1.00 FTE) was added to the Booking & Release program offer (60305A) by reallocating funds from elsewhere within the Sheriff's Office.
- The Clinic Escort Deputy (60311) is expanded from just MCDC in FY 2018 to now include a Clinic Escort Deputy on Evening shift at both MCDC (1.00 FTE) and MCIJ (1.00 FTE).
- Included in the budget are one-time-only funded capital project program offers for MCDC Detention Electronics (60315); and MCDC Suicide Prevention - Cell Lighting and Window Covers (60316). These program offers provide escort services to the contractors performing the work in the jail for these projects. There are companion capital project program offers in DCA for the MCDC Detention Electronics (78221) and Suicide Prevention (78228) projects.

Corrections Services Division

The Corrections Services Division includes seven specialized units focused on utilizing creative, efficient solutions to deliver quality, cost-effective service to the community. The Auxiliary Services Unit supports operations agency-wide by ensuring adequate supplies are purchased and distributed, while also providing commissary, laundry, and property storage services for adults in custody. The Facility Security Unit ensures public safety by providing secure access and information at many Multnomah County facilities, including jails, courthouses, the Gateway Center, and the Central Library. Through a combination of objective interview questions and technical criteria, the Classification Unit determines appropriate housing for adults in custody to afford the greatest access to programs and services. The Programs Unit provides continuity of services to adults in custody which aid in successful reintegration into the community, including access to education, mental health and addiction services, and housing and employment resources. The Close Street Supervision Unit is an intensive supervision program that, in partnership with the courts, effectively manages pre-trial arrestees who may not otherwise be eligible for release. The Court Services Unit provides a variety of public safety services including courtroom security, working with the judiciary to ensure adults in custody are present for court hearings, and managing the weekend turn-self in program. The Transport Unit ensures that adults in custody are transported to and from court hearings, as well as other jurisdictions. The collaboration of these units supports the daily operations of the Agency, as well as the overall public safety system.

Significant Changes

- The Corrections Division was divided into two separate Divisions during FY 2018. The Corrections Facility Division includes the MDCD and Inverness Jails, and well as Corrections Records. The Corrections Services Division contains the above listed Units.
- Close Street Supervision (60445) is being reduced by 1.00 FTE in order to achieve the FY 2019 constraint reduction. This is likely to increase the need for jail beds.
- Added an 1.00 FTE Equipment Property Technician (60455) by reducing the temporary and overtime budgets in the Auxiliary Services Unit.
- The Facility Security - Library (60415C) program offer was reduced by 3.00 FTE Facility Security Officers.
- Program offer (60425) MDCD Behavioral Health Team is a new program offer constructed by re-deploying existing resources to focus on addressing the immediate needs of adults in custody who require specialized mental health attention.

Law Enforcement

The Law Enforcement (LE) Division provides 24/7 service to the community in both urban and rural settings. Primary public safety policing services to 53,000 residents, and growing, in unincorporated Multnomah County and the cities of Wood Village, Maywood Park, Troutdale, and Fairview, and Corbett. The Patrol Unit responds to over 30,000 calls for service across more than 431 square miles of land and 110 miles of waterways in the County. Additionally, more than three million visitors who travel to Multnomah County to enjoy national scenic and recreation areas rely on the LE Division for safety and security. LE is the first responder to the remote and difficult-to-reach areas of the County, which include Oregon State Parks, the Columbia River Gorge, and the Sauvie Island Wildlife Area.

The LE Division provides countywide programs including: East County Major Crimes Team, Domestic Violence/Gun Dispossession supervision, Multnomah County Justice Reinvestment Program enforcement and supervision, Warrant Strike Team, Homeless Outreach and Programs Engagement, East Metro Gang Enforcement Team, Special Investigations Narcotics Enforcement Team, Vehicle Crimes Team, and Rapid Response Team. Detectives are focused on Human Trafficking, Elder Abuse, Domestic Violence, Online Predators of Children, and Metro Parks Services. Additionally, LE provides Hazardous Materials Response, Clandestine Drug Lab Response, School Resource Officers in Reynolds and Corbett School Districts, River Patrol, Dive Team and Swift Water Rescue, and conducts countywide Search and Rescue services as mandated by statute.

Significant Changes

- Staffing 2.00 FTE Homeless Outreach and Programs Engagement (HOPE) Team deputies full time (60540) for FY 2019 using one-time-only funds.
- Funding the In-Jail Human Trafficking Sergeant (60521) with one-time-only funds for FY 2019.
- Reducing 2.00 FTE River Patrol (60515) deputies to meet the FY 2019 budget constraint.
- Added \$84,000 for ongoing boathouse maintenance and Capital Improvement Project funding for River Patrol (60515). In the Facilities and Property Management budget there is \$1,036,728 earmarked for essential repairs for the boathouses.
- Continuance of expansion in Law Enforcement strategies around Gun Violence Reduction.
- Ratified Contract with City of Fairview adding additional 9,000 residents to MCSO's public safety responsibility.

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 2019 General Fund	Other Funds	Total Cost	FTE
Executive Office					
60100	Executive Office	\$1,604,548	\$0	\$1,604,548	6.00
60110	Human Resources	1,510,042	0	1,510,042	10.00
60115	Communications Unit	477,157	0	477,157	3.00
60120	Professional Standards	1,522,544	0	1,522,544	7.00
Business Services					
60200	Business Services Admin	1,703,772	0	1,703,772	1.00
60205	Criminal Justice Information Systems	6,359,352	0	6,359,352	7.00
60210	Fiscal Unit	1,052,272	0	1,052,272	7.00
60215	Time & Attendance Unit	556,965	0	556,965	5.00
60220	Planning & Research Unit	612,721	0	612,721	4.00
60225	Enforcement Division Support	2,773,953	0	2,773,953	28.00
60230	Alarm Program	0	287,000	287,000	1.50
60235	Concealed Handgun Permits	1,308	1,002,150	1,003,458	3.00
60250	Training Unit	3,343,858	5,000	3,348,858	11.00
Corrections Facilities Division					
60300	Corrections Facilities Admin	818,296	0	818,296	2.00
60305A	Booking & Release	9,059,936	0	9,059,936	59.24
60305B	Gresham Temporary Hold	149,652	0	149,652	0.00
60310A	MCDC Core Jail & 4th Floor	15,199,519	0	15,199,519	62.72
60310B	MCDC 5th Floor	4,310,529	0	4,310,529	25.48
60310C	MCDC 6th Floor	2,284,436	0	2,284,436	14.04
60310D	MCDC 7th Floor	3,569,536	0	3,569,536	27.30
60310E	MCDC 8th Floor	2,022,142	0	2,022,142	16.38
60311	Clinic Escort Deputies	296,955	0	296,955	2.00
60315	MCDC Detention Electronics	390,000	0	390,000	0.00
60316	MCDC Suicide Prevention - Cell Lighting & Window Covers	50,000	0	50,000	0.00
60330A	MCIJ Dorms 10, 11 & 18	9,409,460	9,891,960	19,301,420	75.20
60330B	MCIJ Dorms 12 & 13	3,463,860	0	3,463,860	20.02

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Corrections Facilities Division cont.					
60330C	MCIJ Dorms 14 & 15	1,979,614	0	1,979,614	12.74
60330D	MCIJ Dorms 16 & 17	557,714	0	557,714	3.64
60330E	MCIJ Dorms 6 & 7	1,996,571	0	1,996,571	14.56
60330F	MCIJ East Control Center	961,245	0	961,245	7.28
60330G	MCIJ Dorm 8	704,919	0	704,919	5.46
60330H	MCIJ Dorm 9	488,333	0	488,333	3.64
60340	MCIJ Work Crews	1,395,968	964,825	2,360,793	12.40
60345	CERT/CNT	174,566	0	174,566	0.00
60350	HB3194 Justice Reinvestment - Escorts	0	150,060	150,060	1.30
60360	Corrections Support	3,947,402	0	3,947,402	37.00
Corrections Services Division					
60400	Corrections Services Division Admin	507,609	0	507,609	2.00
60405	Transport	3,080,168	0	3,080,168	16.00
60410A	Court Services - Courthouse	4,259,371	0	4,259,371	23.00
60410B	Court Services - Justice Center	1,117,155	0	1,117,155	7.00
60410C	Court Services - JJC	142,912	0	142,912	1.00
60410D	Turn Self In Program	255,015	0	255,015	2.00
60415A	Facility Security - Courts	1,404,423	775,430	2,179,853	16.60
60415B	Facility Security - Jails	2,347,645	0	2,347,645	22.50
60415C	Facility Security - Library	276,799	0	276,799	3.00
60415D	Facility Security - JJC	166,808	0	166,808	2.00
60415E	Domestic Violence Gateway One Stop	81,751	0	81,751	1.00
60420	Classification	3,337,576	0	3,337,576	20.00
60425	MCDC Behavioral Health Team	317,112	0	317,112	2.00
60430	Inmate Programs	2,886,506	0	2,886,506	22.00
60435	Volunteers	119,529	0	119,529	1.00
60440	HB3194 Justice Reinvestment - Program Administrator	0	164,784	164,784	1.00
60445	Close Street	1,197,125	0	1,197,125	7.00
60450	Procurement & Warehouse	1,245,035	0	1,245,035	8.27
60455	Property & Laundry	2,592,830	0	2,592,830	20.00
60460	Commissary	0	995,572	995,572	3.73

Sheriff's Office

fy2019 adopted budget

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Corrections Services Division cont.					
60465	Inmate Welfare	0	54,500	54,500	0.00
Law Enforcement Division					
60500	Enforcement Division Admin	760,198	0	760,198	2.00
60505	Patrol	13,110,725	260,457	13,371,182	61.75
60510	Civil Process	1,712,929	0	1,712,929	11.00
60515	River Patrol	1,924,957	1,064,097	2,989,054	12.50
60520	Detectives, INTERCEPT, Elder Abuse	2,418,907	198,148	2,617,055	15.15
60521	In-Jail Human Trafficking	191,108	0	191,108	1.00
60525	Special Investigations Unit	1,075,672	710,000	1,785,672	7.00
60530	TriMet Transit Police	0	1,148,417	1,148,417	7.00
60535	School & Community Resource Officer Program	1,001,735	49,711	1,051,446	7.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team	315,497	0	315,497	2.00
60545	Gang Enforcement Deputy	27,973	481,818	509,791	3.00
60550	Hornet Trail Rescue and Wilderness Law Enforcement Services Team	20,481	0	20,481	0.00
60555	Gun Dispossession/VRO Detail	207,423	0	207,423	1.00
60560	HB3194 Justice Reinvestment - Enforcement Deputy	0	165,700	165,700	1.00
60565	Metro Unit	0	563,081	563,081	3.45
60570	Logistics Unit	<u>627,097</u>	<u>0</u>	<u>627,097</u>	<u>4.00</u>
Total Sheriff's Office		\$133,479,216	\$18,932,710	\$152,411,926	815.85

Department: Sheriff **Program Contact:** Michael Reese
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Office of the Sheriff is committed to providing the citizens of Multnomah County exceptional public safety utilizing every available resource within the realm of professional law enforcement services. The Sheriff works cooperatively and collaboratively with all county, city, state, federal, and private concerns to ensure Multnomah County is at the forefront of public safety and service. He provides leadership, guidance and direction to his staff as well as the public, private entities, and other government officials to ensure the MCSO is operating at its maximum potential in service to the community.

Program Summary

The Sheriff and his Executive Staff work diligently to ensure community public safety and service needs are consistently met. This is accomplished by continually engaging in valuable dialogue and discussion on topics of importance with the public, community leaders, government officials and private entities. These discussions provide direction in real time from vested stakeholders. The Sheriff works cooperatively and collaboratively in all aspects of Sheriff Office operations and administration which guarantees business efficiencies through teamwork. These shared views and approaches create higher levels of service to the community and in notable efficiencies and cost savings for the MCSO, Multnomah County Government, and allied agencies. The Sheriff employs a "transparency" model when establishing policy or taking a position which potentially impact the public, partners or employees. This includes requests for public comment prior to enacting new policy. This approach builds much-needed trust and support within the community.

The Sheriff interacts with public officials at all levels of government in his quest to secure support, coordination, and collaboration for the good of Multnomah County. These efforts translate into greater impacts through mutual understandings of how and what the MCSO prioritizes and acts upon when developing public safety strategies for the community. The Sheriff's Office strives to provide the highest levels of professional law enforcement services by ensuring sound, data-driven decision making in each of the four MCSO divisions; Law Enforcement, Corrections Facilities, Corrections Services, and Business Services. The Sheriff oversees the disbursement of all funds granted to the MCSO. His careful oversight and stewardship of these funds is done through a well-staffed and highly-experienced Fiscal Unit. The Fiscal Unit keeps the Sheriff apprised of governing provisions which instruct how funds can be disbursed and on the status of the MCSO Budget.

The Sheriff keeps County Government Executives informed on the activities and direction of the MCSO. He relies on his Chief of Staff (COS) to address all of their concerns on a timely basis which contributes to effective governance. He further relies on his COS to participate with Oregon's Legislature as a means of building the MCSO for the good of its citizens. The Sheriff relies on his Media Representative to assist in keeping the public well informed on a wide range of MCSO activities. This builds community support by ensuring the community is aware that the MCSO serves them as its first priority.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Community Trust: Number of policies reviewed by stakeholders	NA	NA	19	20
Outcome	Community Trust: Number of communication mediums employed this year	NA	NA	6	6
Outcome	Fiscal Responsibility: Number of MCSO / County budget meetings this year	9	NA	12	12
Outcome	Positive Work Environment: Number of MCSO Managers Meetings this year	NA	na	12	12

Performance Measures Descriptions

Performance measures changed from last year to this year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,310,917	\$0	\$971,937	\$0
Contractual Services	\$85,223	\$0	\$85,223	\$0
Materials & Supplies	\$136,640	\$0	\$141,233	\$0
Internal Services	\$363,490	\$0	\$406,155	\$0
Total GF/non-GF	\$1,896,270	\$0	\$1,604,548	\$0
Program Total:	\$1,896,270		\$1,604,548	
Program FTE	8.00	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 2018: 60000 Executive Office

- 1.00 FTE moved to the newly created Communications Unit (Program Offer 60115).
- 1.00 FTE cut to meet Fiscal Year 2019 budget constraint.

Department: Sheriff

Program Contact: Jennifer Ott

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	921	800	755	800
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 HR also continues 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	2018	2018	2019	2019
Personnel	\$1,213,234	\$0	\$1,365,920	\$0
Contractual Services	\$11,657	\$0	\$11,657	\$0
Materials & Supplies	\$23,889	\$0	\$27,413	\$0
Internal Services	\$97,506	\$0	\$105,052	\$0
Total GF/non-GF	\$1,346,286	\$0	\$1,510,042	\$0
Program Total:	\$1,346,286		\$1,510,042	
Program FTE	9.00	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 2018: 60003A Human Resources

Added 1.00 FTE Background Investigator position by reallocating funds from elsewhere.

Department: Sheriff **Program Contact:** Marc Shrake
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Communications Unit is the bridge that connects people in Multnomah County to the Sheriff’s Office, universally engaging members, residents, communities, the intergovernmental arena and the media alike with timely and accurate information. The Communications Team works professionally and effectively with the media and furthers transparency by facilitating public records requests. The Unit is responsive to a large volume of requests, and a wide breadth of issues, associated regulations and the fast pace at which information flows.

Program Summary

The Sheriff’s Office desires to proactively promote understanding among all audiences and tell the public safety story. In order to speak from a centralized and coordinated voice, the Communications Unit was created this year, within Agency resources. In addition to a Public Information Officer (PIO), a Senior Development Analyst was assigned to the Unit and a Program Communications Specialist was hired. This Team of three (3) dedicated members, along with back-up PIO’s selected from MCSO’s sworn-ranks, received communications training to best perform in this role. Policy 620.00 – Communications with the Media, was enacted to set expectations and inform the members of proper communications protocol.

The Communications Unit covers all aspects of Sheriff Office operations – corrections, law enforcement, and business services - thus works with members throughout the Agency to advise and devise a comprehensive and strategic message. The Unit thinks creatively and works diligently to research and write materials and capture and create supporting media documentation (e.g. photography, graphics, etc.), before threading together monthly campaigns. Standard communication means include press releases, articles, social media (Twitter, Facebook), website, podcasts and videos. The Communications Unit is also responsible for facilitating the Agency’s presence. The Unit has organized events for the community, created or developed [PowerPoint] presentations for the Board of Commissioner Meetings, and produced statements and op-eds for the Sheriff about community priorities. The Unit even played a role during the Eagle Creek Fire of September 2017.

Last, but not least, the Communications Unit is responsible for contributing to a positive work environment. The Development Analyst creates and maintains a wide variety of development products for staff, with policy acknowledgement, web-based training, scheduling software, and confrontation management reporting are but a few examples.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Social media posts	NA	NA	1,375	1,500
Outcome	Multimedia/Application Development	NA	NA	50	55
Output	Application Support	NA	NA	175	200

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$477,157	\$0
Total GF/non-GF	\$0	\$0	\$477,157	\$0
Program Total:	\$0		\$477,157	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This is a newly created unit in the Executive Division of the Sheriff's Office. The funding of this unit is from reallocation of resources from elsewhere within the Sheriff's Office.

Department: Sheriff **Program Contact:** Travis Gullberg
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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.

Program Summary

Professional Standards consists of the Inspections Unit, a Life Safety Specialist, Internal Affairs (IAU), Use of Force (UOF) Inspector and Prison Rape Elimination Act (PREA) Coordinator. These units provide continuous examination of MCSO's policies, operations and budget in the spirit of meeting accountability and transparency expectations while holding the Sheriff's Office to the highest industry standards and best practices.

Professional Standards ensures accountability through continual inspections and investigations of MCSO operations and personnel. The Inspections Unit makes recommendations for policies and procedures based on public safety industry standards and best practices through independent auditing. The unit inspects and audits all facets of MCSO operations including, correctional facilities, facilitates and monitors safety committees, conducts accident reviews, and provides Life Safety auditing and training to meet Occupational Safety and Health Administration (OSHA) standards compliance. 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. The Use of Force Inspector conducts regular audits of Use of Force Reports, makes recommendations for use of force policies and procedures based on public safety industry best standards, and regularly reports Agency statistical information regarding use of force to ensure accountability and transparency. The PREA Coordinator ensures through continuous coordination and auditing of PREA policies and procedures that MCSO meets national standards.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total audits of Agency properties and assets, and total inquiries	73	100	85	90
Outcome	Number of processed complaints that required a full IAU investigation	56	50	38	40
Outcome	Percent of new sexual abuse allegations assessed within 48 hours to determine the need for a formal investigation	100%	100%	100%	100%
Output	Number of OSHA, Blood-borne Pathogen, Respirator Training classes	24	20	20	20

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). Sexual abuse allegations assessed and OSHA classes are new performance measures.

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	2018	2018	2019	2019
Personnel	\$1,262,740	\$0	\$1,303,138	\$0
Contractual Services	\$22,440	\$0	\$22,440	\$0
Materials & Supplies	\$78,077	\$0	\$83,552	\$0
Internal Services	\$121,132	\$0	\$113,414	\$0
Total GF/non-GF	\$1,484,389	\$0	\$1,522,544	\$0
Program Total:	\$1,484,389		\$1,522,544	
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 2018: 60005 Professional Standards

Department: Sheriff

Program Contact: Art Balizan

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Business Services Division (BSD) oversees five non-operational lines of business, each supportive of MCSO Law Enforcement, Corrections, and the Office of the Sheriff. The Office prioritizes budget formulation, data-driven decision making, executive liaison and collaboration within Multnomah County Government and allied agencies, accurate record keeping, business efficiencies, technological solutions and well supplied and resourced operational, support and administrative units. All of the efforts of the Office are geared toward providing Multnomah County exceptional service.

Program Summary

The BSD is mission focused with an objective of providing exceptional support to MCSO's Operational divisions, the Office of the Sheriff, and by extension, to Multnomah County Government, the citizenry, and allied agencies. The Division oversees the Fiscal Unit which is responsible for the professional stewardship of all funds allocated to the MCSO. This is accomplished through transparent fiscal management overseen, reviewed and approved at multiple levels. Within the Planning and Research Unit, accurate data is analyzed and reported upon to support data-driven decision making. Reliable analyses support the Sheriff's Office in each of the three branches; Law Enforcement, Corrections, and Administration. The Law Enforcement Records Unit archives and retrieves investigative information in support of a 24/7 enforcement effort throughout the year. It further manages the Alarms Unit and the Concealed Handgun License Unit. The Criminal Justice Information System (CJIS) Unit provides up-to-date technology solutions to over 3,000 users across a wide range of platforms. The Training Unit prepares and delivers mandatory training to ensure compliance and certification requirements are met and further provides other identified training which enhances employee capabilities and effectiveness.

The Division manages the MCSO Citizens Budget Advisory Committee (CBAC) through regularly-scheduled business meetings, is an MCSO point of contact for the Local Public Safety Coordinating Council (LPSCC), is an executive level point of contact for area public safety executives, is the Division which serves as the point of contact for the county-wide implementation of the Enterprise Resource Planning (ERP) Project, and is a point of contact for state and federal allies supportive of collaborative public safety programs and approaches. An emphasis is placed on positive interaction with other agencies and organizations to ensure the citizens of Multnomah County receive exceptional service through agency cooperation and collaborative program and resource synergy. The Office briefs the Sheriff on a daily basis to ensure Business Services is in line with his vision of MCSO's direction and remains consistent with the direction of Multnomah County Government.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Performance Measures Met within Division	87%	90%	87%	90%
Outcome	Corrections Deputy Vacancies Filled	18	40	17	10

Performance Measures Descriptions

Vacancies in the Corrections Deputy job classification will be a major focus of MCSO budget management over the next five years. During FY 2018 MCSO restructuring, the Division was downsized by two units (Corrections Support and Auxiliary Services), both of which were relocated to Corrections Divisions. The Training Unit was expanded with the addition of two full-time instructors (Deputies) and a Captain who serves as the Training Unit Commander.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$406,059	\$0	\$362,459	\$0
Contractual Services	\$12,724	\$0	\$112,724	\$0
Materials & Supplies	\$1,181,043	\$0	\$1,206,901	\$0
Internal Services	\$21,308	\$0	\$21,688	\$0
Total GF/non-GF	\$1,621,134	\$0	\$1,703,772	\$0
Program Total:	\$1,621,134		\$1,703,772	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,307,617	\$0	\$1,154,779	\$0
Total Revenue	\$1,307,617	\$0	\$1,154,779	\$0

Explanation of Revenues

General Fund:
 \$1,153,681 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2018: 60010 Business Services Admin

Department: Sheriff **Program Contact:** Andrew Potter

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

Related Programs:
Program Characteristics:

Executive Summary

MCSO's Criminal Justice Information Systems (CJIS) Unit strives to provide the highest quality, most reliable, and cost effective Information Technology (IT) services to MCSO users. The Unit supports all components within the Sheriff's Office such that all employees are positioned to provide exemplary service within their respective areas of operation, all supportive of a safe livable community. The CJIS Unit focuses on providing over 3,000 users the best technology solutions, accurate information, and timely responses which consistently facilitate correct data-driven decision making.

Program Summary

The MCSO CJIS Unit supports all aspects of IT for the Sheriff's Office, including but not limited to PCs, laptops, smart phones, servers (both physical and virtual), printers, directory services (including email, authentication and security), a secure virtual privacy network (VPN), mobile computer systems in the MCSO fleet and a number of CJIS and non-CJIS applications. The MCSO currently supports upwards of 3,000 users, between the internal users and partner agency users, all needing access to the Sheriff's Warrants and Information System (SWIS), ImageWare Systems (IWS) [mugshot system] and other MCSO supported shared applications. The CJIS Unit works closely with Justice partner agencies to provide their users access to MCSO applications. The Unit supports external partners' access and authentication to MCSO CJIS applications as well as public access to MCSO data via MCSO's website at www.mcso.us. MCSO's CJIS is a partner with Multnomah County District Attorney IT, Multnomah County IT, and Regional Justice Information Network (RegJIN) all working collaboratively to benefit MCSO's agencies and customers. The Unit supports 725 desktop / laptop PCs, 275 smartphones, 150 network printers, 100 servers, both virtual and physical, and over 3,000 users between MCSO staff, volunteers and external partners needing access to MCSO CJIS Applications and IT Systems. The Unit conducts thorough assessments of technology needs and recommends useful and cost-effective upgrades and/or solutions based on identified need. Given its need to be available and ensure sustainability of its service, MCSO CJIS operates a standalone Helpdesk which serves all users as quickly and efficiently as possible to ensure continuity of operations. Additionally, the CJIS Unit supports the technology and applications that allow staff to manage MCSO's inmate population, from tablets used for language interpretation to data sharing for inmate phone and kiosk systems.

The CJIS Unit supports PREA and other IT security-related policies and procedures to ensure compliance with mandated requirements. The CJIS Unit also hosts FBI audits for agency CJIS compliance and develops implementation plans for the audit recommendations.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of work orders completed	4,342	5,000	3,500	4,000
Outcome	Average time to complete work orders (hours)	71	65	80	80

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,207,561	\$0	\$1,269,434	\$0
Contractual Services	\$20,859	\$0	\$20,859	\$0
Materials & Supplies	\$630,855	\$0	\$410,623	\$0
Internal Services	\$4,489,344	\$0	\$4,658,436	\$0
Total GF/non-GF	\$6,348,619	\$0	\$6,359,352	\$0
Program Total:	\$6,348,619		\$6,359,352	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$8,440	\$0	\$8,440	\$0
Total Revenue	\$8,440	\$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 2018: 60012 Criminal Justice Information Systems

The Sheriff's Office and the Department of County Assets, IT, are implementing an asset replacement program for replacement laptops in the amount of \$187,813.

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

Executive Summary

The MCSO Fiscal Unit provides comprehensive financial services to the Multnomah County Sheriff's Office in support of the agency's public safety operations. The Sheriff's Office has a \$150 million dollar annual budget which is funded from a variety of sources including County general fund; State and Federal grants, intergovernmental agreements; service fees and contracts; as well as through service agreements with local jurisdictions.

Program Summary

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

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

For Fiscal Year 2019 the County is changing from SAP to Workday as the new County Enterprise System, which will improve many financial processes and procedures.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of payments over 60 days	6.0%	8%	6.9%	8.0%
Outcome	Number of accounts payable payments made	3,476	4,000	3,674	4,000

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

ORS Chapter 294 — County and Municipal Financial Administration

ORS 206.020 Keeping records of and disposition of fees.

ORS 294.085 Examining books and papers of county officers.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$894,294	\$0	\$966,392	\$0
Materials & Supplies	\$14,455	\$0	\$14,981	\$0
Internal Services	\$73,347	\$0	\$70,899	\$0
Total GF/non-GF	\$982,096	\$0	\$1,052,272	\$0
Program Total:	\$982,096		\$1,052,272	
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 2018: 60013 Fiscal Unit

Department: Sheriff

Program Contact: Wanda Yantis

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Time and Attendance Unit saves the County money by providing timely, accurate, and reliable time entry, audit, and other reporting to management. This ensures that agency staff are correctly paid as well as confirming policies, contract language, and work rules are being consistently followed. The Unit works with employees and management to resolve any payment discrepancies. This Unit is critical inasmuch as over 80% of the MCSO Budget is reflected in salaries.

Program Summary

The Time & Attendance Unit is responsible for the management of payment and leave information for over 800 County employees. The Unit's tasks are magnified by undertaking the critical responsibility of accurately recording and reporting the time and attendance of employees working a wide variety of schedules, shifts, work classifications and changing assignments within a 24/7, 365-day environment. The Unit performs time audits before the payroll cycle is run to ensure all employees are accurately compensated for their work effort. This refined audit identifies potential discrepancies before they occur.

The accurate and reliable management of employee time is an important element to the efficient use of public funds and is often an area susceptible to error in a 24/7 public safety operations environment. The Time & Attendance Unit is a major component of the Sheriff's Office's time management accountability which includes appropriate levels of staffing; use of overtime; use of planned time off such as vacation, personal holidays, sick leave and comp time. The Unit works diligently to ensure each employee's payroll and leave numbers are always accurate. This efficiency translates into cost savings for the County by ensuring accuracy and accountability and by ensuring employee morale is maintained at its highest based, in part, by providing them accurate and reliable information related to their pay and leave on a timely basis.

For Fiscal Year 2019 the County is changing from SAP to Workday as the new County Enterprise System, which will change the time entry and approval process for the Sheriff's Office.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total time entry hours approved per year	1,580,525	1,900,000	1,895,007	1,900,000
Outcome	Percent of special checks issued due to time entry	17.9%	12%	44.4%	12%

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$471,455	\$0	\$483,777	\$0
Materials & Supplies	\$13,811	\$0	\$14,531	\$0
Internal Services	\$55,269	\$0	\$58,657	\$0
Total GF/non-GF	\$540,535	\$0	\$556,965	\$0
Program Total:	\$540,535		\$556,965	
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 2018: 60014 Time & Attendance Unit

Department: Sheriff

Program Contact: Jon Harms Mahlandt

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Planning and Research Unit provides critical research and data analysis to inform Sheriff's Office policy decisions, budgetary development, and operational effectiveness. The unit provides insight to support Sheriff's Office programs through its expertise in areas such as data collection, program and policy evaluation, and cost-benefit analysis. The work of the Planning and Research Unit helps ensure the Sheriff's Office, local public safety partners, and the public are kept well-informed.

Program Summary

The Planning and Research Unit makes it possible for the Sheriff's Office to make data-driven, evidence-based decisions. Products created by this unit allow for better-informed policy decisions, facilitate performance measurement, and provide data-driven insight into jail and law enforcement operations. Planning and Research staff participate in work groups with other analysts throughout the public safety continuum, enabling the Sheriff's Office to leverage the most appropriate data and resources and resulting in a more informative product for use by local public safety decision-makers. Although the breadth of work taken on by the Planning and Research Unit is vast, on-going projects include reporting monthly jail statistics, providing law enforcement with reliable crime statistics and analysis, and evaluating new MCSO operational efforts. The unit also plays an integral role in support of agency compliance with the Prison Rape Elimination Act (PREA).

Additionally, the Planning and Research Unit provides critical support to agency operations through the development of data collection tools. The unit's ability to create and expand upon in-house data collection and analysis tools is important if the Sheriff's Office is to continue its data-driven, evidence-based philosophy of decision-making while staying on the leading edge of corrections and law enforcement innovation.

Finally, the Planning and Research Unit is highly effective at driving critical, time sensitive analyses in support of diverse operational and administrative needs, both internally and externally. Accurate analyses and reporting provided by the Unit result in cost-saving outcomes for the Sheriff's Office and, by extension, Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Quantitative analytics	1,679	1,500	1,488	1,800
Outcome	Qualitative analytics	322	300	394	400
Output	Work requests for internal database applications such as CIMS, EZ Writer, Telestaff, etc...	528	500	450	452

Performance Measures Descriptions

Quantitative analytics refers to numeric documents, datasets, spreadsheets produced and/or analyzed. Qualitative analytics refers to narrative documents produced and/or analyzed. Data source: Excel and Word files modified during the fiscal year in U:\P&R. Internal database applications include CIMS, EZ Writer, Telestaff, Online Training System, Gun Track, PREA database, Emergency Notification App, and the SIU ledger. More database applications have been developed which involve work requests.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$703,199	\$0	\$561,330	\$0
Materials & Supplies	\$5,556	\$0	\$6,215	\$0
Internal Services	\$46,374	\$0	\$45,176	\$0
Total GF/non-GF	\$755,129	\$0	\$612,721	\$0
Program Total:	\$755,129		\$612,721	
Program FTE	5.00	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 2018: 60015A Planning & Research Unit

Moved 1.00 FTE to the newly created Communications Unit in the Executive Office Division.

Department: Sheriff

Program Contact: Francis Cop

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The citizens of Oregon have designated certain activities be regulated supportive of a safe and livable community. One of these activities is the MCSO's Alarm Program which administers and manages the reporting of legitimate and false alarms. False alarms are subject to penalties in an effort of reduce their number and unnecessary responses by law enforcement. The Program presently manages approximately 6,800 alarm customers.

Program Summary

Within the Law Enforcement Support Unit, the Alarm component (Alarms) issues burglary and robbery alarm permits, both residential and business. Currently, approximately 6,800 alarm customers are being managed within Alarms. Within Alarms, a False Alarm Reduction Program is run which tracks burglary and robbery alarms in unincorporated Multnomah County and through collaborative contracts with east Multnomah County cities.

Effective Alarm-use management increases the probability that law enforcement responds to valid alarms. This conserves scarce public safety resources by reducing the number of reported false alarms. The program includes penalties for the reporting of false alarms which motivates alarm customers to properly maintain their equipment and exercise sound alarm-use practices. False alarm response is an inefficient use of time and resources and presents potential safety concerns for innocent citizens and law enforcement as a result of an armed response. The efficient use and management of properly-working alarms provides increased security for the community, a reduction in criminal offenses, more effective law enforcement, and cost savings for the County.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of warrants received and entered	18,320	21,000	20,000	21,000
Outcome	Number of protective orders received and entered	3,001	3,000	3,000	3,000
Output	Number of law enforcement records entered	10,468	10,000	15,000	15,000
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	15,031	17,000	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. (4) Support the record requirements of the cities with police services contracts through the Multnomah County Sheriff's Office. These cities include Maywood Park, Troutdale and Wood Village. (5) Record validation is required monthly by the State of Oregon and the FBI.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,342,206	\$0	\$2,639,848	\$0
Contractual Services	\$13,450	\$0	\$13,450	\$0
Materials & Supplies	\$83,101	\$0	\$75,860	\$0
Internal Services	\$40,958	\$0	\$44,795	\$0
Total GF/non-GF	\$2,479,715	\$0	\$2,773,953	\$0
Program Total:	\$2,479,715		\$2,773,953	
Program FTE	26.00	0.00	28.00	0.00

Program Revenues				
Fees, Permits & Charges	\$29,070	\$0	\$20,000	\$0
Other / Miscellaneous	\$18,000	\$0	\$22,000	\$0
Total Revenue	\$47,070	\$0	\$42,000	\$0

Explanation of Revenues

General Fund:
 \$20,000 - Tow Fees
 \$22,000 - Report Requests

This amount is based on what was received during the first 6 months of FY 2018.

Significant Program Changes

Last Year this program was: FY 2018: 60016A Enforcement Division Support

In Fiscal Year 2018, Fairview Police Department was absorbed into the Sheriff's Office. The City of Fairview now contracts patrol and other law enforcement services with the Sheriff's Office. This merger added 2.00 FTE to this program offer.

Department: Sheriff **Program Contact:** Francis Cop

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

Related Programs:
Program Characteristics:
Executive Summary

The citizens of Oregon have designated certain activities be regulated supportive of a safe and livable community. One of these activities is the MCSO's Alarm Program which administers and manages the reporting of legitimate and false alarms. False alarms are subject to penalties in an effort of reduce their number and unnecessary responses by law enforcement. The Program presently manages approximately 6,800 alarm customers.

Program Summary

Within the Law Enforcement Support Unit, the Alarm component (Alarms) issues burglary and robbery alarm permits, both residential and business. Currently, approximately 6,800 alarm customers are being managed within Alarms. Within Alarms, a False Alarm Reduction Program is run which tracks burglary and robbery alarms in unincorporated Multnomah County and through collaborative contracts with east Multnomah County cities.

Effective Alarm-use management increases the probability that law enforcement responds to valid alarms. This conserves scarce public safety resources by reducing the number of reported false alarms. The program includes penalties for the reporting of false alarms which motivates alarm customers to properly maintain their equipment and exercise sound alarm-use practices. False alarm response is an inefficient use of time and resources and presents potential safety concerns for innocent citizens and law enforcement as a result of an armed response. The efficient use and management of properly-working alarms provides increased security for the community, a reduction in criminal offenses, more effective law enforcement, and cost savings for the County.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of alarm events	2,741	2,800	2,900	2,900
Outcome	Number of false alarms dispatches completed	1,756	1,900	1,900	1,900
Output	Number of new alarm permits issued	1,732	700	1,500	800
Output	Number of existing alarm permits renewed	5,950	6,000	6,300	6,400

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$128,991	\$0	\$134,178
Contractual Services	\$0	\$212,747	\$0	\$121,785
Materials & Supplies	\$0	\$2,624	\$0	\$2,624
Internal Services	\$0	\$59,138	\$0	\$28,413
Total GF/non-GF	\$0	\$403,500	\$0	\$287,000
Program Total:	\$403,500		\$287,000	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Indirect for Dept. Admin	\$31,013	\$0	\$10,895	\$0
Fees, Permits & Charges	\$0	\$273,500	\$0	\$167,000
Other / Miscellaneous	\$0	\$95,000	\$0	\$80,000
Beginning Working Capital	\$0	\$35,000	\$0	\$40,000
Total Revenue	\$31,013	\$403,500	\$10,895	\$287,000

Explanation of Revenues

Special Ops Fund:
 \$40,000 - Carry-over from Fiscal Year 2018
 \$7000 - Alarms Late Fees
 \$160,000 - Alarms Permits
 \$80,000 - False Alarms Fines

Significant Program Changes

Last Year this program was: FY 2018: 60024 Alarm Program

Department: Sheriff **Program Contact:** Francis Cop

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

Related Programs:

Program Characteristics:

Executive Summary

The citizens of Oregon have designated certain activities be regulated in order to facilitate a safe and livable community. MCSO's Concealed Handgun Unit equitably administers this highly-specialized program such that all Multnomah County residents and others in Oregon & Washington who meet the qualifications set forth by Oregon Revised Statutes (ORS) are afforded the opportunity to apply and receive concealed carry licenses.

Program Summary

The Concealed Handgun Unit administers and manages all aspects of applying for and the issuance of concealed carry licenses. The Unit is responsible for investigating applicants and issuing concealed handgun licenses to those who meet the legal standards set by the ORS. The Unit monitors existing licenses and, when necessary, revokes licenses for reason consistent with the law. The Concealed Handgun Unit processes renewal notifications on a monthly basis and responds to questions from the public regarding the application process and other concealed carry related issues. A secondary function of the Concealed Handgun Unit is the issuance of Expedited Court Access ID cards. These ID Cards are issued as a courtesy to people who regularly need access to the Multnomah County Courthouse for their employment. Eligibility for Court ID cards is reviewed and tracked in an existing system for issuing cards and tracking the card expiration dates. The existing system was designed to be standalone and have a long term software life, saving cost by obviating the need to purchase additional software for this function.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	New/renew concealed handgun permit applications	7,849	8,600	8,500	8,600
Outcome	New/transfer/renewal concealed handgun permits issued	8,215	8,500	8,500	8,500
Outcome	New denials and valid concealed handgun permits revoked	202	225	225	225
Output	Number of Courthouse ID's issued	953	1,100	1,100	1,100

Performance Measures Descriptions

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

Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$369,307	\$0	\$420,129
Contractual Services	\$0	\$94,241	\$0	\$194,242
Materials & Supplies	\$1,282	\$174,236	\$1,308	\$251,420
Internal Services	\$0	\$101,301	\$0	\$76,359
Capital Outlay	\$0	\$0	\$0	\$60,000
Total GF/non-GF	\$1,282	\$739,085	\$1,308	\$1,002,150
Program Total:	\$740,367		\$1,003,458	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$56,807	\$0	\$34,114	\$0
Fees, Permits & Charges	\$0	\$431,085	\$0	\$436,890
Beginning Working Capital	\$0	\$300,000	\$0	\$560,000
Service Charges	\$117,891	\$8,000	\$99,350	\$5,260
Total Revenue	\$174,698	\$739,085	\$133,464	\$1,002,150

Explanation of Revenues

General Fund:

\$99,350 - Facility Access ID Badges

Special Ops Fund:

\$500,000 - Carry-over from Fiscal Year 2018

\$2,240 - OLCC Fees

\$434,650 - Concealed Handgun Licenses

\$5,260 - Handgun Safety Classes

Significant Program Changes

Last Year this program was: FY 2018: 60025 Concealed Handgun Permits

Department: Sheriff **Program Contact:** Denise Diamond

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

Related Programs:

Program Characteristics:

Executive Summary

The MCSO Training Unit (TU) provides Law Enforcement and Corrections training consistent with community and agency needs as well as statutory or policy requirement. The highly-skilled TU Staff ensures the delivery of up-to-date curricula supportive of employee responsibilities and training mandates. The TU works tirelessly to prepare lesson plans, obtain training venues, schedule classes, identify instructors, schedule students, deliver training, record, track and report training outcomes and assess the effectiveness of its deliverables.

Program Summary

The Multnomah County Sheriff's Office Training Unit (TU) is responsible for providing training to sworn Law Enforcement (LE) and Corrections Deputies to ensure they are well equipped to address community needs and meet certification standards set by the State of Oregon. The Oregon Department of Public Safety Standards and Training (DPSST) and the Oregon Jail Standards set the training requirements and recommendations for the respective public safety personnel. The TU identifies necessary training, develops curricula, identifies training venues, schedules qualified instructors, schedules students, and delivers training. The TU further records all training delivered and reports the effort back to the State of Oregon. This process ensures that each public safety employee is on track and current for meeting their mandated certification.

The TU uses a 180-Day Training Plan which serves to drive training and inform the agency of upcoming training iterations. The Training Plan is designed to include mandatory courses of instruction supportive of certification and courses which will assist employees with ongoing challenges facing public safety and the community. The TU Staff works collaboratively with DPSST Staff, Multnomah County Health, the National Alliance on Mental Illness, other County entities and allied law enforcement agencies to ensure a greater training synergy is achieved.

The TU's FY 2019 training effort will focus on topics of importance which include Confrontation Management, Coping Skills, Suicide Prevention, Ethics, PREA, Implicit Bias, policy refreshers (Use of Force, ICE Policy, other MCSO policy, legal decisions, etc.), and Incident Command. Mandatory training necessary for State certification will include firearms training, Less Lethal Force application, CPR and First Aid, OSHA presentations and other topics.

The TU will strive to ensure each employee is well trained in current methodologies and practices to prepare them for success in an ever-changing and highly-challenging environment. It is understood throughout the agency that a well-trained workforce is more capable of providing exceptional service to the community, a value we all share.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Student classroom training hours	13,939	19,851	19,867	19,986
Outcome	Student online training hours	3,951	3,900	4,914	5,630

Performance Measures Descriptions

New performance measures for FY19 to measure online and classroom training hours. Data from the MCSO Online Training System. Estimates and FY19 Offer based on 650 students receiving training.

Legal / Contractual Obligation

Basic certification requirement for law enforcement and corrections - Oregon Administrative Rule 259-008-0025 (1)
 Certification requirements for enforcement and corrections supervisors - OAR 259-008-0025 (5) Certification requirements for enforcement and corrections middle managers - OAR 259-008-0025 (6) Law Enforcement members must maintain a certain number and type of training hours under maintenance standards for police; the same standards are now recommended for corrections officers - OAR 259-008-0065 (2) (a, b)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,083,143	\$4,495	\$2,780,866	\$4,508
Materials & Supplies	\$354,869	\$0	\$361,966	\$0
Internal Services	\$176,063	\$505	\$201,026	\$492
Total GF/non-GF	\$2,614,075	\$5,000	\$3,343,858	\$5,000
Program Total:	\$2,619,075		\$3,348,858	
Program FTE	8.00	0.00	11.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$384	\$0	\$366	\$0
Service Charges	\$0	\$5,000	\$0	\$5,000
Total Revenue	\$384	\$5,000	\$366	\$5,000

Explanation of Revenues

\$5,000 - Reimbursement for use of Training Facility

Significant Program Changes

Last Year this program was: FY 2018: 60022A Training Unit

3.00 FTE were added to this program offer due to increased workload. Funds were reallocated elsewhere within the Sheriff's Office for these new positions.

Department: Sheriff**Program Contact:** Derrick Peterson**Program Offer Type:** Administration**Program Offer Stage:** As Adopted**Related Programs:****Program Characteristics:****Executive Summary**

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent performance measurements met in Division	98%	95%	98%	95%
Outcome	Number of new hires in Corrections Division	34	38	40	43

Performance Measures Descriptions

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

"Number of voluntary resignations" was changed to "Number of new hires in Corrections 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	2018	2018	2019	2019
Personnel	\$1,037,652	\$0	\$452,717	\$0
Contractual Services	\$280,500	\$0	\$280,500	\$0
Materials & Supplies	\$111,388	\$0	\$60,809	\$0
Internal Services	\$52,315	\$0	\$24,270	\$0
Total GF/non-GF	\$1,481,855	\$0	\$818,296	\$0
Program Total:	\$1,481,855		\$818,296	
Program FTE	5.82	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,000	\$0	\$1,000	\$0
Service Charges	\$3,268	\$0	\$300	\$0
Total Revenue	\$4,268	\$0	\$1,300	\$0

Explanation of Revenues

General Fund:
 \$300 - Marriage Fees & Room and Board
 \$1,000 - Restitution Fines

Significant Program Changes

Last Year this program was: FY 2018: 60030 Corrections Division Admin

The resources, in this program offer were halved when the Corrections Admin Division was split to create the Corrections Facilities Division and the Corrections Services Division, which included moving 2.00 FTE to the new Corrections Services Admin program offer.

Also, 1.82 FTE were reallocated from this program offer for the MCDC Behavioral Health Team program offer (60425) in the newly created Corrections Services Division.

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	2018	2018	2019	2019
Personnel	\$8,233,703	\$0	\$8,773,762	\$0
Materials & Supplies	\$277,201	\$0	\$286,174	\$0
Total GF/non-GF	\$8,510,904	\$0	\$9,059,936	\$0
Program Total:	\$8,510,904		\$9,059,936	
Program FTE	58.24	0.00	59.24	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60033A Booking & Release

1.0 lieutenant was added to this program offer by reallocating funds from elsewhere within the Sheriff's Office.

Department: Sheriff **Program Contact:** Jeffery Wheeler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of inmates accepted	1,219	1,400	1,112	1,300
Outcome	% inmates accepted successfully transported to MCDC	100%	100%	100%	100%

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$150,616	\$0	\$149,652	\$0
Total GF/non-GF	\$150,616	\$0	\$149,652	\$0
Program Total:	\$150,616		\$149,652	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$74,840	\$0	\$72,783	\$0
Total Revenue	\$74,840	\$0	\$72,783	\$0

Explanation of Revenues

General Fund:
 \$72,783 - Gresham PD's portion of Gresham Temp Hold services. Increased by Portland's CPI of 3.6% from last fiscal year's amount.

Significant Program Changes

Last Year this program was: FY 2018: 60033B Gresham Temporary Hold

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

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCDC total	397	420	405	400
Outcome	Inmate and staff assaults MCDC	145	150	124	130

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$9,836,235	\$179,792	\$10,271,819	\$0
Contractual Services	\$7,863	\$0	\$7,863	\$0
Materials & Supplies	\$743,145	\$0	\$770,203	\$0
Internal Services	\$3,750,627	\$20,208	\$4,149,634	\$0
Total GF/non-GF	\$14,337,870	\$200,000	\$15,199,519	\$0
Program Total:	\$14,537,870		\$15,199,519	
Program FTE	64.28	0.00	62.72	0.00

Program Revenues				
Indirect for Dept. Admin	\$15,372	\$0	\$0	\$0
Intergovernmental	\$0	\$200,000	\$0	\$0
Total Revenue	\$15,372	\$200,000	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60040A MCDC Core Jail & 4th Floor

Moved 1.30 FTE to the 60310D MCDC program offer to align with actual staffing of the 4th and 7th floors.

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	2018	2018	2019	2019
Personnel	\$3,836,301	\$0	\$3,956,993	\$0
Contractual Services	\$3,932	\$0	\$3,932	\$0
Materials & Supplies	\$305,478	\$0	\$317,468	\$0
Internal Services	\$32,532	\$0	\$32,136	\$0
Total GF/non-GF	\$4,178,243	\$0	\$4,310,529	\$0
Program Total:	\$4,178,243		\$4,310,529	
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 2018: 60040B MCDC 5th Floor

Department: Sheriff **Program Contact:** Jeffery Wheeler

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

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCDC total	397	420	405	400
Outcome	Inmate and staff assaults MCDC	145	150	124	130

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,296,682	\$0	\$2,018,342	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$223,834	\$0	\$234,685	\$0
Internal Services	\$17,237	\$0	\$29,443	\$0
Total GF/non-GF	\$2,539,719	\$0	\$2,284,436	\$0
Program Total:	\$2,539,719		\$2,284,436	
Program FTE	16.38	0.00	14.04	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60040C MCDC 6th Floor

Moved 2.34 FTE to program offer 60310D MCDC to align with actual staffing on the 6th and 7th floors.

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

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCDC total	397	420	405	400
Outcome	Inmate and staff assaults MCDC	145	150	124	130

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,950,759	\$0	\$3,402,834	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$130,864	\$0	\$133,142	\$0
Internal Services	\$19,177	\$0	\$31,594	\$0
Total GF/non-GF	\$3,102,766	\$0	\$3,569,536	\$0
Program Total:	\$3,102,766		\$3,569,536	
Program FTE	23.66	0.00	27.30	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60040D MCDC 7th Floor

Moved 3.64 FTE from program offers 60310A and 60310C MCDC into this program offer to align with actual staffing on the 4th, 6th and 7th floors.

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

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCDC total	397	420	405	400
Outcome	Inmate and staff assaults MCDC	145	150	124	130

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,879,106	\$0	\$1,948,190	\$0
Materials & Supplies	\$67,969	\$0	\$69,108	\$0
Internal Services	\$4,370	\$0	\$4,844	\$0
Total GF/non-GF	\$1,951,445	\$0	\$2,022,142	\$0
Program Total:	\$1,951,445		\$2,022,142	
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 2018: 60040E MCDC 8th Floor

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

Executive Summary

MCSO will support Corrections Health by increasing its Clinic Escort Deputy Staff by one thus creating a swing shift clinic at MCIJ and MCDC. This will significantly increase inmate access to mental health clinicians, physicians, nurse practitioners, and physician assistants. Moreover, the length of appointments and quality of care will be enhanced by extending hours of clinician availability. This increase of 1.82 FTE for Corrections Deputy staffing will have significant positive outcomes for both MCSO and Corrections Health.

Program Summary

Corrections Health currently operates clinics within MCDC and MCIJ. Currently, clinics are operated during the day shift, Monday through Friday. This schedule often does not allow for the ease of movement of inmates seeking medical or mental health appointments due to staffing short falls. Other aspects of jail operations which require the presence of an Escort Deputy such as court appearance movements, off-site for work crew projects, kitchen work crews, attorney visits, social services visits and other necessary tasks often limits staffing. These multiple demands on Escorts at times limit the ability to move inmates for medical/mental health appointments due to the lack of Escort Deputy availability.

MCSO has assessed, through collaboration with Corrections Health, the need for increased access to medical/mental health appointments. As such, the dedication of one additional Clinic Escort Deputy for expanded hours on swing shift at MCDC and MCIJ will allow medical/mental health appointments to be made much more frequently thus significantly increasing access for inmates to these critical services. A further expected positive outcome of this improvement is the shortening of jail stays, lessening of the use of force events, increased therapeutic assessments, fewer injuries to inmates and staff, potential release from custody, and an increased placement of inmates in the appropriate venues such as LEAD, Unity Center, Hospital, etc.

The upstaffing of the Clinic Escort Deputy position allows for the safe and secure management of the inmate population requiring Clinic services and creates a safe and secure working environment for Corrections Health Staff. The expansion of the presence of the Clinic Escort Deputy will significantly enhance an inmate's ability to attend medical/mental health appointments and will increase access for clinicians to better serve the inmate population.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total count of nursing assessments/visits each month on evening shift at MCDC	NA	118	50	90
Outcome	Total count of nursing assessments / visits each month on evening shift at MCIJ	NA	118	110	110

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$227,132	\$0	\$296,955	\$0
Total GF/non-GF	\$227,132	\$0	\$296,955	\$0
Program Total:	\$227,132		\$296,955	
Program FTE	1.82	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 2018: 60056 MCDC Clinic Escort Deputy

In Fiscal Year 2018, this program offer was funding 1.82 for clinic escorts at MCDC. In Fiscal Year 2019, reallocated resources increased the FTE by 0.18 to 2.00 FTE and now staff 1.00 FTE at each of the two corrections facilities, MCDC and MCIJ, for clinic escorts.

Department: Sheriff **Program Contact:** Jeffery Wheeler
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 78221
Program Characteristics: One-Time-Only Request

Executive Summary

The Detention Electronics Program Offer will update the electronic systems in the Jail including the intercom; the video surveillance; touchscreen; access control; and administrative phone systems. This companion program offer to the Detention Electronics Capital Project provides escort services to the contractors while performing the work in the jail on the new systems.

Program Summary

This program offer provides for the required escort staffing to allow the contractors to be able to work in the jail facility. Escorts are necessary to provide for a safe environment, account for the tools and equipment as well as ensure work areas are free of hazards at the end of the workday.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Project remains on schedule (1 = Pass, 0 = Fail)	-	1	1	1
Outcome	Project stays within budget (1 = Pass, 0 = Fail)	-	1	1	1

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$390,000	\$0	\$390,000	\$0
Contractual Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$390,000	\$0	\$390,000	\$0
Program Total:	\$390,000		\$390,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Sheriff **Program Contact:** Jeffery Wheeler
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 78228
Program Characteristics: One-Time-Only Request

Executive Summary

Inmates in the Multnomah County Detention Center (MCDC) often have diagnosed mental health issues, can be experiencing depression, and are usually at a time of crisis in their lives. The Sheriff's Office has set suicide prevention as a primary goal and is committed to providing a safe and secure housing environment for all inmates in MCDC by structuring the buildings, dormitories, and cells to be free of any hazards, including ones developed by inmates. This program offer provides escort staffing for the replacement of wall-mounted cell lights and the cell window cover project.

Program Summary

At the Multnomah County Detention Center (MCDC), the design of the existing detention light fixtures creates a gap between the wall and the fixture. This gap can't be filled with epoxy because the entire housing must be removed in order to replace the bulb.

The Facilities & Property Management has identified maximum security replacement fixtures which would eliminate the gap, thus, reducing the risk of suicide attempts. These new security fixtures are also equipped with LED lamps, providing up to 50,000 hours of useful life, and a significant energy cost savings over the existing bulbs. This program offer provides escorts for the contractors who will replace the current wall mounted fixtures in all 448 cells at MCDC.

The Multnomah County Detention Center Jail was originally designed with cell window frames that have exposed edges which are a safety concern for inmates and staff. The frames themselves have edges that sheets can be tied to, and also there can be cracked and exposed grout by the frame which can be broken out and used for weapons. A project was started in 2011 to use a protective metal frame covering the exposed existing frame edges in each cell. To date the 4th and 8th floors have been completed, but floors 5, 6 and 7 still have 75 cells that need to have this suicide risk addressed. This program offer provides the funding for jail escorts for the contractor to finish the project.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of cells with lighting replaced	NA	NA	NA	448
Outcome	Number of cells with window covers installed	NA	NA	NA	75

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$50,000	\$0
Contractual Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$50,000	\$0
Program Total:	\$0		\$50,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Sheriff **Program Contact:** Steven Alexander

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

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

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

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

Dorm 10 is now designated as a 78 bed inmate mixed classification treatment readiness dorm. The program moved into this dorm as it allows for additional group programming activities to occur in the dorm, and is still in close proximity to other available program rooms. The larger dorm also allows more inmates to participate. This program is part of the justice reinvestment initiative providing intensive programming to carefully screened, eligible inmates with the expectation of lowering the overall recidivism rate.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal. Medical, mental health and dental services are provided to male and female general housing. This offer includes a 10 bed infirmary for acute medical care. Medical response to emergencies is provided on a 24/7 basis.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCIJ total	679	803	688	680
Outcome	Number of inmate and staff assaults MCIJ	40	45	36	40

Performance Measures Descriptions

"Average daily pop... " from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

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	2018	2018	2019	2019
Personnel	\$3,754,676	\$8,480,173	\$3,979,218	\$8,915,517
Contractual Services	\$12,492	\$0	\$12,492	\$0
Materials & Supplies	\$1,105,978	\$10,284	\$1,144,182	\$2,868
Internal Services	\$3,808,113	\$943,822	\$4,261,684	\$973,575
Capital Outlay	\$11,884	\$0	\$11,884	\$0
Total GF/non-GF	\$8,693,143	\$9,434,279	\$9,409,460	\$9,891,960
Program Total:	\$18,127,422		\$19,301,420	
Program FTE	20.20	55.00	20.20	55.00

Program Revenues				
Indirect for Dept. Admin	\$717,943	\$0	\$723,940	\$0
Intergovernmental	\$0	\$9,434,279	\$0	\$9,891,960
Service Charges	\$3,942,774	\$0	\$4,265,994	\$0
Total Revenue	\$4,660,717	\$9,434,279	\$4,989,934	\$9,891,960

Explanation of Revenues

General Fund:

\$3,979,577 - US Marshal for 85 Beds (Per County Budget Office) X \$128.27 X 365 Days

\$47,101 - BOP (Based on collecting \$19,625 in first 5 months of FY 2018)

\$239,316 - M73 Inmate Beds (Based on collecting \$119,658 in first 6 months of FY 2018)

Fed/State Fund:

\$9,469,833 - Senate Bill 1145 State Funding

\$43,978 - Start Court M57 State Funding

\$378,149 - DOC M57 State Funding

Significant Program Changes

Last Year this program was: FY 2018: 60041A MCIJ Dorms 10, 11 & 18

Department: Sheriff **Program Contact:** Steven Alexander

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

Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 150 beds at MCIJ. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders.

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCIJ total	679	803	688	680
Outcome	Number of inmate and staff assaults MCIJ	40	45	36	40

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

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	2018	2018	2019	2019
Personnel	\$3,126,514	\$0	\$3,259,817	\$0
Contractual Services	\$3,512	\$0	\$3,512	\$0
Materials & Supplies	\$179,108	\$0	\$193,390	\$0
Internal Services	\$6,442	\$0	\$7,141	\$0
Total GF/non-GF	\$3,315,576	\$0	\$3,463,860	\$0
Program Total:	\$3,315,576		\$3,463,860	
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 2018: 60041B MCIJ Dorms 12 & 13

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 138 beds at the MCIJ.

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

Program Summary

This offer operates two dorms: one dorm is for 73 single cells and a second dorm for 65 beds. The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

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

Performance Measures					
Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCIJ total	679	803	688	680
Outcome	Number of inmate and staff assaults MCIJ	40	45	36	40

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

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	2018	2018	2019	2019
Personnel	\$1,936,533	\$0	\$1,793,677	\$0
Contractual Services	\$2,235	\$0	\$2,235	\$0
Materials & Supplies	\$166,128	\$0	\$177,210	\$0
Internal Services	\$5,856	\$0	\$6,492	\$0
Total GF/non-GF	\$2,110,752	\$0	\$1,979,614	\$0
Program Total:	\$2,110,752		\$1,979,614	
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 2018: 60041C MCIJ Dorms 14 & 15

Department: Sheriff **Program Contact:** Steven Alexander

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

Related Programs:
Program Characteristics:
Executive Summary

This offer is for the operation of 54 beds at MCIJ.

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCIJ total	679	803	688	680
Outcome	Number of inmate and staff assaults MCIJ	40	45	36	40

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

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	2018	2018	2019	2019
Personnel	\$524,594	\$0	\$491,013	\$0
Contractual Services	\$639	\$0	\$639	\$0
Materials & Supplies	\$63,915	\$0	\$64,764	\$0
Internal Services	\$1,171	\$0	\$1,298	\$0
Total GF/non-GF	\$590,319	\$0	\$557,714	\$0
Program Total:	\$590,319		\$557,714	
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 2018: 60041D MCIJ Dorms 16 & 17

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCIJ total	679	803	688	680
Outcome	Number of inmate and staff assaults MCIJ	40	45	36	40

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

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	2018	2018	2019	2019
Personnel	\$1,828,994	\$0	\$1,862,927	\$0
Contractual Services	\$2,554	\$0	\$2,554	\$0
Materials & Supplies	\$124,044	\$0	\$125,898	\$0
Internal Services	\$4,684	\$0	\$5,192	\$0
Total GF/non-GF	\$1,960,276	\$0	\$1,996,571	\$0
Program Total:	\$1,960,276		\$1,996,571	
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 2018: 60041E MCIJ Dorms 6 & 7

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This offer is for operating the east control center and a graveyard escort at MCIJ. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders.

Program Summary

This offer funds the east control center which operates the east section of the Inverness Jail and the Kitchen operations.

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCIJ total	679	803	688	680
Outcome	Number of inmate and staff assaults MCIJ	40	45	36	40

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

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	2018	2018	2019	2019
Personnel	\$896,688	\$0	\$942,962	\$0
Contractual Services	\$2,554	\$0	\$2,554	\$0
Materials & Supplies	\$10,537	\$0	\$10,537	\$0
Internal Services	\$4,684	\$0	\$5,192	\$0
Total GF/non-GF	\$914,463	\$0	\$961,245	\$0
Program Total:	\$914,463		\$961,245	
Program FTE	7.28	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 2018: 60041G MCIJ East Control Center

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCIJ total	679	803	688	680
Outcome	Number of inmate and staff assaults MCIJ	40	45	36	40

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

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	2018	2018	2019	2019
Personnel	\$1,102,161	\$0	\$647,937	\$0
Contractual Services	\$1,596	\$0	\$798	\$0
Materials & Supplies	\$107,264	\$0	\$54,561	\$0
Internal Services	\$2,928	\$0	\$1,623	\$0
Total GF/non-GF	\$1,213,949	\$0	\$704,919	\$0
Program Total:	\$1,213,949		\$704,919	
Program FTE	9.10	0.00	5.46	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60041F MCIJ Dorms 8 & 9

In Fiscal Year 2019, this program offer has been split into two program offers:

60330G MCIJ Dorm 8

60330H MCIJ Dorm 9

Department: Sheriff **Program Contact:** Steven Alexander

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

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

Dorm 9 currently operates as the MCIJ outside workers dorm housing 59 inmates suitable for work positions outside of the secure confines of the jail. Outside work crews serve in the community assisting county municipalities and other agencies with landscaping and neighborhood livability efforts. Inmates learn job and life skills while spending time giving back to their community as they serve their sentence.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average daily inmate population MCIJ total	679	803	688	680
Outcome	Number of inmate and staff assaults MCIJ	40	45	36	40

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$431,355	\$0
Contractual Services	\$0	\$0	\$798	\$0
Materials & Supplies	\$0	\$0	\$54,557	\$0
Internal Services	\$0	\$0	\$1,623	\$0
Total GF/non-GF	\$0	\$0	\$488,333	\$0
Program Total:	\$0		\$488,333	
Program FTE	0.00	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:

Previously, this program offer was part of the MCIJ Dorms 8 & 9 program offer. In Fiscal Year 2019, this program offer has been split into two program offers:

- 60330G MCIJ Dorm 8
- 60330H MCIJ Dorm 9

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

Executive Summary

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

Program Summary

Each crew is typically composed of 5-7 offenders supervised by a Corrections Deputy. Offenders are expected to be ready to work each morning, take directions, and work as part of a team. This program provides instruction on the proper use and maintenance of general landscaping tools and what type of personal protective equipment is necessary to safely complete the job. Offenders who successfully complete this program can be released early if it is part of the court order at time of sentencing. The early release of these minimum custody offenders gives the Sheriff another tool to effectively manage jail populations ensuring pretrial inmates who are dangerous offenders are not released prematurely into the community due to overcrowding.

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Inmate escapes	0	0	0	0
Outcome	Number of contract hours	137,800	138,400	137,500	137,500
Output	Number of community service hours	8,380	8,470	8,300	8,300
Output	Percent of inmates who were recaptured (100% is no escapes)	100%	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,028,992	\$843,548	\$1,061,315	\$869,839
Contractual Services	\$6,091	\$0	\$6,091	\$0
Materials & Supplies	\$153,402	\$0	\$158,309	\$0
Internal Services	\$170,016	\$94,814	\$170,253	\$94,986
Total GF/non-GF	\$1,358,501	\$938,362	\$1,395,968	\$964,825
Program Total:	\$2,296,863		\$2,360,793	
Program FTE	6.50	5.90	6.50	5.90

Program Revenues				
Indirect for Dept. Admin	\$72,123	\$0	\$70,631	\$0
Other / Miscellaneous	\$0	\$275,000	\$0	\$287,320
Service Charges	\$0	\$663,362	\$0	\$677,505
Total Revenue	\$72,123	\$938,362	\$70,631	\$964,825

Explanation of Revenues

Special Ops Fund:

\$140,681 - Various Service Contracts with Governmental Agencies (3.5% CPI increase from previous year)

\$355,610 - Service Contracts with ODOT (3.5% CPI increase from previous year)

\$119,998 - Service Contract with City of Portland (3.5% CPI increase from previous year)

\$61,216 - Revenue from Misc. Work Crew Services

\$287,320 - Reimbursements from Road Fund, Bridge Maint, Facilities Mgmt W/C Svcs (4.48% COLA increase from previous year)

Significant Program Changes

Last Year this program was: FY 2018: 60039 MCIJ Work Crews

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

Executive Summary

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

Program Summary

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

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

CERT is divided into 2 teams of 7 members each. CERT teams rotate one month on primary call-out and one month on secondary call-out. The CNT is one team and does not rotate. All members of CERT/CNT are full time MCSO employees and are on call 24/7 to respond to emergent situations. All CERT/CNT members only serve on an "On-Call" status; there are no full time CERT/CNT members. Program funding supports supplies, equipment and training exclusively.

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of CERT/CNT call outs	4	6	6	6
Outcome	Number of training sessions completed for CERT members	10	12	15	15
Outcome	Number of training session completed for CNT members	12	12	12	12

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$110,978	\$0	\$110,268	\$0
Materials & Supplies	\$47,711	\$0	\$50,924	\$0
Internal Services	\$15,621	\$0	\$13,374	\$0
Total GF/non-GF	\$174,310	\$0	\$174,566	\$0
Program Total:	\$174,310		\$174,566	
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 2018: 60038 CERT/CNT

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$131,123	\$0	\$135,287
Internal Services	\$0	\$14,738	\$0	\$14,773
Total GF/non-GF	\$0	\$145,861	\$0	\$150,060
Program Total:	\$145,861		\$150,060	
Program FTE	0.00	1.30	0.00	1.30

Program Revenues				
Indirect for Dept. Admin	\$11,211	\$0	\$10,985	\$0
Intergovernmental	\$0	\$145,861	\$0	\$150,060
Total Revenue	\$11,211	\$145,861	\$10,985	\$150,060

Explanation of Revenues

\$150,060 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2018: 60054 HB3194 Justice Reinvestment - Escorts

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

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

Related Programs:
Program Characteristics:
Executive Summary

The Corrections Support Unit (CSU) is mandatory for the successful and accurate management of arrestee, pretrial, and inmate population information. CSU processes inmate bookings, transports, releases, court orders, and monitors Federal prisoners. CSU is responsible for being responsive to the public's phone calls regarding all aspects of Corrections and for the processing of Forced Population Releases in accordance with the Capacity Management Plan as adopted by the Board of Commissioners. CSU is a 24/7 operation throughout the year.

Program Summary

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

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

The CSU ensures all information processed is properly recorded, archived and secured. Only those persons or entities having a need or right to know are allowed access. The CSU processes and protocols allow for accurate retrieval of information consistent with governing provisions.

The CSU processes and performs the duties associated with Forced Population Releases, which occur during a jail population emergency. CSU's thorough protocol ensures the "least dangerous" offenders are released to the community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of computer bookings	28,400	35,000	30,400	31,000
Outcome	Number of sentence release date calculations	12,900	13,000	10,400	13,000

Performance Measures Descriptions

Computer bookings include Standard, In Transit, and Turn Self In bookings. Numbers were generated from SWIS monthly reports.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$3,727,586	\$0	\$3,832,637	\$0
Contractual Services	\$789	\$0	\$789	\$0
Materials & Supplies	\$74,858	\$0	\$76,371	\$0
Internal Services	\$22,883	\$0	\$37,605	\$0
Total GF/non-GF	\$3,826,116	\$0	\$3,947,402	\$0
Program Total:	\$3,826,116		\$3,947,402	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$10,500	\$0	\$10,500	\$0
Service Charges	\$62,880	\$0	\$67,200	\$0
Total Revenue	\$73,380	\$0	\$77,700	\$0

Explanation of Revenues

General Fund:
 \$67,200 - Social Security Incentive Revenue
 \$10,500 - Report Requests

*Estimate based on FY 2018 mid-year revenue

Significant Program Changes

Last Year this program was: FY 2018: 60021 Corrections Support

This program offer was moved from the Business Services Division to the Corrections Facilities Division which included 37.00 FTE.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$422,530	\$0
Materials & Supplies	\$0	\$0	\$60,809	\$0
Internal Services	\$0	\$0	\$24,270	\$0
Total GF/non-GF	\$0	\$0	\$507,609	\$0
Program Total:	\$0		\$507,609	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This is a newly created program offer within the newly created Corrections Services Division. This includes 2.00 FTE that were moved from the 60330 Corrections Facilities Admin program offer.

Department: Sheriff **Program Contact:** Chad Gaidos
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The MCSO Transport Unit is responsible for moving adults in custody between a variety of state and county correctional facilities. The Transport Unit also facilitates several vital legs of the Northwest Shuttle System, furthering MCSO’s efforts to transport adults in custody in the most fiscally responsible means possible. Using a state of the art fleet of vehicles, the Transport Unit is able to move high volumes of adults in custody, efficiently and safely no matter what road conditions are present.

Program Summary

Members of the Transport Unit utilize a comprehensive understanding of the inter-dependent nature of the jail system to ensure timely, accurate transport of adults in custody to and from Multnomah County facilities, State facilities, the Oregon State Hospital, and a host of other county facilities throughout the state.

Through a committed effort to research and purchase a fleet of vehicles specifically designed for the unique needs of MCSO, and working collaboratively with system partners, the Transport Unit has been able to condense the number of total transports that are dispatched each day. This has led to efficiencies and budget savings, which prove MCSO’s commitment to finding innovative solutions to best use the budget resources provided. By traveling less miles overall, and having less vehicles on the road, the Transport Unit is doing the same number of moves, more safely, with less overall vehicle maintenance costs.

As a primary hub for the Northwest Shuttle Service, the Transport Unit is tasked with picking up adults in custody who are required to appear at MCSO, as well as shuttling adults in custody between other jurisdictions in the Northwest. Through this collaborative effort, MCSO is able to save tax dollars that would otherwise be spent on costly extraditions that require more staff hours and transport costs.

The Transport Unit is an invaluable asset to not only Multnomah County and its community, but to a variety of other agencies committed to the safe, efficient transport of adults in custody to ensure they are able to participate in the judicial process with limited delays, regardless of where they are located. The work of this unit is evidence of the MCSO mission to exemplary service to the community.

Performance Measures					
Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of inmates moved	63,741	65,000	65,000	65,000
Outcome	Number of 1 Day Evaluation Transports to OSH in Salem	21	30	30	30
Outcome	Number of miles traveled	163,890	170,000	170,000	170,000

Performance Measures Descriptions

Data from Transport Unit daily stats in Excel. Numbers of inmates moved is predicated on intrasystem transports and local/statewide use of the interstate HUB system. MCSO is designated as 1 of 3 HUBs to centralize transport connections between counties within the State of Oregon connecting to bordering states. Removed “Number of Major Incidents.” Added “Number of 1 Day Evaluation Transports to OSH in Salem.” These Court Ordered Transports continue to rise and is a staff/resource intensive task that impacts the unit’s ability to perform the daily mission.

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	2018	2018	2019	2019
Personnel	\$2,663,568	\$0	\$2,761,686	\$0
Materials & Supplies	\$33,183	\$0	\$33,847	\$0
Internal Services	\$281,921	\$0	\$279,211	\$0
Capital Outlay	\$5,424	\$0	\$5,424	\$0
Total GF/non-GF	\$2,984,096	\$0	\$3,080,168	\$0
Program Total:	\$2,984,096		\$3,080,168	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$20,000	\$0	\$9,000	\$0
Total Revenue	\$20,000	\$0	\$9,000	\$0

Explanation of Revenues

General Fund:

\$9,000 - Interstate Fugitive Shuttle and Transfer of State Wards

Significant Program Changes

Last Year this program was: FY 2018: 60032A Transport

This program offer moved from the Corrections Facilities Division to the Corrections Services Division which includes 16.00 FTE.

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

Program Contact: Chad Gaidos
Program Offer Stage: As Adopted

Executive Summary

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and adults in custody, while ensuring the Multnomah County Courthouse is safe and accessible for everyone involved in the judicial process. The CSU is a multidiscipline unit consisting of both Corrections Division and Law Enforcement Division staff. One of the primary focuses of this unit is to ensure adults in custody are present for court proceedings in accordance with both the law and judicial court rules.

Program Summary

The Multnomah County Courthouse represents one of the highest volume court facilities in the State of Oregon with an average of 1500 visitors and 500 staff members being screened each day to attend a variety of both routine and highly volatile court matters. A commitment to addressing all court matters with a customer service oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

The CSU is responsible for providing a safe, accessible court process for everyone who visits the Multnomah County Courthouse. By utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU is able to provide a comprehensive response to the myriad of in custody and out of custody court matters that occur daily. One of the primary missions of the CSU is to facilitate the appearance of approximately 50-70 adults in custody who are scheduled on the court docket each day.

In addition to the routine activities at the Courthouse, CSU staff are available to respond to both security and medical emergencies within the courthouse. They are also responsible for developing security plans for volatile or high profile court matters, which may include victims, multiple co-defendants, media presence, or other outside influences that must be considered.

Staff assigned to the CSU have been involved in creating a Restraint Docket and a Preliminary Hearing process, including applicable staffing plans in response to recent court and legislative decisions that have directly impacted courthouse security operations. Working with system partners, MCSO has found innovative solutions to reduce fiscal impacts while continuing to maintain security and access to the judicial process as it adapts to these changes.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of individuals taken into custody	663	800	580	660
Outcome	Number of court proceedings requiring a staff member	10,780	11,500	10,332	10,780

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$3,631,410	\$0	\$3,775,632	\$0
Materials & Supplies	\$106,252	\$0	\$115,202	\$0
Internal Services	\$333,496	\$0	\$368,537	\$0
Total GF/non-GF	\$4,071,158	\$0	\$4,259,371	\$0
Program Total:	\$4,071,158		\$4,259,371	
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 2018: 60034A Court Services - Courthouse

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 23.00 FTE.

Department: Sheriff **Program Contact:** Chad Gaidos
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and adults in custody, while ensuring the Justice Center Courthouse is safe and accessible for everyone involved in the judicial process. The CSU is a multidiscipline unit consisting of both Corrections Division and Law Enforcement Division staff. One of the primary focuses of this unit is to ensure adults in custody are present for court proceedings in accordance with both the law and judicial court rules.

Program Summary

The courthouse located inside the Justice Center is used to facilitate specialized court dockets, including; felony and misdemeanor arraignments, probation violation arraignments and pleas, DUII diversion courts, stalking order hearings, domestic violence probation violation docket, and preliminary hearings. A commitment to addressing all court matters with a customer service oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

The CSU is responsible for providing a safe, accessible court process for everyone that visits the Justice Center Courthouse. By utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU is able to provide a comprehensive response to in custody and out of custody court matters scheduled to appear in Justice Center courtrooms. CSU deputies assigned to the Justice Center Courthouse work closely with Detention Center deputies to coordinate in-custody appearances.

In addition to the routine activities at the courthouse, CSU staff are available to respond to both security and medical emergencies within the courthouse. They are also responsible for developing security plans for volatile or high profile court matters, which may include victims, multiple co-defendants, media presence, or other outside influences that must be considered.

The new Preliminary Hearing process also takes place at the Justice Center Courthouse. Preliminary Hearings are expected to increase, which will ultimately lead to a full day of court matters requiring the presence of a deputy inside the courtroom for the entire docket. Working with system partners, MCSO has found innovative solutions to reduce fiscal impacts and continue to maintain security and access to the judicial process as it adapts to these changes.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of individuals taken into custody	54	70	74	70
Outcome	Number of major incidents	23	30	18	20

Performance Measures Descriptions

"Major incidents" include use of force incidents, escapes, medical and disruptive behavior by court participants which result in their exclusion. Data retrieved from Justice Center Court tracking sheets. "Number of individuals taken into custody" represents book and keeps as ordered by the Judges and warrants discovered during court proceedings and those who turn themselves into custody. Data retrieved from Justice Center stats which are recorded daily.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,022,498	\$0	\$1,112,660	\$0
Materials & Supplies	\$4,495	\$0	\$4,495	\$0
Total GF/non-GF	\$1,026,993	\$0	\$1,117,155	\$0
Program Total:	\$1,026,993		\$1,117,155	
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 2018: 60034B Court Services - Justice Center

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 7.00 FTE.

Department: Sheriff **Program Contact:** Chad Gaidos
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and juveniles in custody, ensuring the Juvenile Justice Center (JJC) is safe, efficient, and accessible for everyone needing access to the juvenile judicial process. The CSU at the JJC is staffed by Law Enforcement Division personnel. In addition to providing a public safety presence, a primary focus of the unit is to escort juveniles in custody to court proceedings and facilitate any transports of juveniles to both state and county facilities as required.

Program Summary

The CSU at the Juvenile Justice Center is committed to providing a safe environment conducive to meeting the unique needs of juveniles and families involved in the juvenile justice process. Staff at the Juvenile Justice Center consists of one (1) Law Enforcement Division deputy, as required by Oregon Revised Statute. A commitment to addressing all court matters with a customer service oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

The Law Enforcement Division deputy assigned to the Juvenile Justice Center has a comprehensive understanding of, and appreciation for, the law and court rules that govern the process of transporting, restraining, and supervising juveniles in custody as they navigate the judicial process. These mandates differ in many ways from adult judicial matters and require a unique knowledge and skill set to be successful.

In addition to providing security for the Juvenile Justice Center, deputies are committed to working collaboratively with the State Courts, District Attorney's Office, Defense Counsel, court advocates, parents, juveniles, and other stakeholders to ensure the best possible outcome and contribute toward accountability and a reduced chance of recidivism for juveniles in the community. Using this rehabilitative lens, the CSU deputy is able to provide exemplary service to the vulnerable members of the community and their families.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of persons taken into custody	44	90	38	44
Outcome	Calls for assistance	73	150	64	70

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$282,793	\$0	\$142,912	\$0
Total GF/non-GF	\$282,793	\$0	\$142,912	\$0
Program Total:	\$282,793		\$142,912	
Program FTE	2.00	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 2018: 60034C Court Services - JJC

This program offer moved from Corrections Facilities Division to Corrections Services Division, which originally included 2.00 FTE. But, 1.00 FTE, the court detective, has been moved to the 60520 Detectives Unit program offer in the Enforcement Division.

Department: Sheriff **Program Contact:** Chad Gaidos
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Turn Self In (TSI) program limits the overutilization of jail beds for offenders who the court deems eligible to serve their sentence on weekend days only. This program allows offenders to maintain their employment and/or other family and life obligations within the community, while being held accountable for their criminal actions. The TSI program continues to support the goal of MCSO to find innovative, fiscally responsible alternatives to incarceration.

Program Summary

The weekend TSI program, operated at the Courthouse Jail Holding area, provides the courts a sentencing alternative which holds offenders accountable without requiring the use of traditional jail beds. Eligible offenders must meet criteria which minimizes the overall cost of services of incarceration, including; 24/7 medical, overnight stays, and staffing ratios associated with traditional jail beds.

This widely used sentencing option averages 40 to 50 offenders each weekend day. The success of this program is due in large part to its ability to meet the collective needs of the court, Multnomah County, and the offenders. The TSI sentencing program provides opportunities for sentenced offenders to maintain employment, family obligations, and pro-social activities, which support a successful reentry into the community while ensuring judgments of the courts are fulfilled.

In conjunction with the MCSO Programs Unit, offenders sentenced to the weekend TSI program are afforded the opportunity to participate in AA and/or NA meetings in an effort to treat the underlying addiction issues that may have contributed to their criminal behavior, as part of MCSO's commitment to Justice Reinvestment.

Without the TSI program, judges would have limited options outside of utilizing a jail bed when a decision has been made that an offender must serve time in custody. The successful attendance and completion rates of those given sentences to the TSI program indicate the need for this valuable alternative in the criminal justice system in Multnomah County.

MCSO continues to ensure its commitment to exemplary service to everyone in the community by providing alternatives to incarceration that best meet the expectations of both the court, victims, and community, as well as the needs of the offender.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Weekend TSIs scheduled	3,368	2,500	3,306	3,300
Outcome	Percent of Weekend TSIs who show as scheduled	94%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$235,553	\$0	\$255,015	\$0
Total GF/non-GF	\$235,553	\$0	\$255,015	\$0
Program Total:	\$235,553		\$255,015	
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 2018: 60034D Turn Self In Program

Department: Sheriff

Program Contact: Chris Austin

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

Members of the Facility Security Unit (FSU) serve as the ambassadors of MCSO, and are often the first point of contact for persons accessing the Multnomah County Courthouse, Justice Center, and the East County Courthouse. Facility Security Officers (FSO) deter the introduction of weapons into the courts by screening entrants via x-ray and metal detection equipment, and provide emergency response to alarms, medical issues, and disruptions to the court process. In addition, FSOs serve as a primary source of information to the public and professional staff entering the courthouses.

Program Summary

Facility Security Officers serve as the first point of contact for public and professional visitors to all County courthouses. Their comprehensive understanding for the judicial process and familiarity with the courthouses and their functions is critical to providing accurate information to assist in expediting access to the judicial process.

FSOs provide citizens and employees with a safe and secure environment to conduct their business by screening all persons entering the court facilities. This mission is accomplished by utilizing electronic security screening and security patrols of both internal and external areas of the facilities.

Persons entering the courts may be emotionally distraught, under the influence of intoxicants, or involved in situations of abuse. The FSOs are focused on providing a positive point of contact, aimed at calming the tension that can exist in volatile court matters. This is accomplished through effective communication skills and providing information to those less familiar with the judicial system.

The core functions of the FSU are public safety, security, emergency assistance, information, and referrals. The presence of uniformed FSOs aids in deterring disturbances and criminal activity in the courts and assists in increasing the efficiency of the court process, saving public resources. The effectiveness of FSOs is demonstrated in the high number of public contacts, low ratio of exclusions to the number of persons screened, and the number of prohibited items detected during security screening.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of persons screened for entry	442,555	545,000	421,328	500,000
Outcome	Number of exclusions	5	10	6	10
Outcome	Number of prohibited items found during screening	2,362	NA	3,242	4,000
Outcome	Courtroom standbys	306	NA	346	400

Performance Measures Descriptions

Courts include Courthouse, East County Courthouse, and the Justice Center. Data from the FSO statistics database.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,190,973	\$710,134	\$1,241,684	\$698,498
Materials & Supplies	\$21,061	\$656	\$22,739	\$656
Internal Services	\$0	\$79,892	\$0	\$76,276
Capital Outlay	\$140,000	\$0	\$140,000	\$0
Total GF/non-GF	\$1,352,034	\$790,682	\$1,404,423	\$775,430
Program Total:	\$2,142,716		\$2,179,853	
Program FTE	10.60	6.00	10.60	6.00

Program Revenues				
Indirect for Dept. Admin	\$60,772	\$0	\$56,718	\$0
Other / Miscellaneous	\$13,510	\$790,682	\$14,096	\$775,430
Total Revenue	\$74,282	\$790,682	\$70,814	\$775,430

Explanation of Revenues

General Fund:
 \$14,096 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$44.75)

Special Ops Fund:
 \$775,430 - Court Revenues for Court Security Services. This amount is based on what was received during the first 6 months of Fiscal Year 2018.

Significant Program Changes

Last Year this program was: FY 2018: 60035A Facility Security - Courts

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 16.60 FTE.

Department: Sheriff **Program Contact:** Chris Austin

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

Related Programs:

Program Characteristics:

Executive Summary

Members of the Facility Security Unit (FSU) serve as the ambassadors of MCSO, and are often the first point of contact for people accessing the jail facilities. The FSOs provide the public and professional visitors with assistance with inmate information, bail processing, visitation, inmate accounts, and inmate property transactions. FSOs also provide facility security and safety by controlling and monitoring foot and vehicular access to the lower levels of the Multnomah County Detention Center, facility patrols of public areas, and the security screening of entrants into the jail areas.

Program Summary

Facility Security Officers (FSO) serve as the first point of contact for the public and professionals conducting inmate business such as visiting, bail, inmate property, and money transactions. In addition, FSOs assist in ensuring public safety by providing a uniformed presence, deterring disruptions within the facility, and preventing the introduction of weapons or contraband into the jail facilities through visitor screening.

The Facility Security Unit (FSU) also conducts records checks for Facilities and Property Management, Corrections Health, MCSO Programs, Aramark Food Services, and others who require access to the jail. The FSU works closely with other agencies and MCSO units to facilitate business transactions for adults in custody.

Citizens can often be discouraged when attempting to navigate through the complexities of the criminal justice system, and FSOs provide person-to-person information and assistance when needed. The FSOs ensure continuity of jail operations by providing a safe environment for the public to transact their business and by working collaboratively with jail staff to process transactions for adults in custody.

The FSU provides both public and professional access to a variety of different processes that affect those in custody and their ability to maintain critical relationships with family, attorneys, and other aspects of their daily lives while they are incarcerated. Their work is essential to MCSO's commitment to safe, effective care and custody of those adults housed in MCSO's facilities.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number into MCDC and MCIJ	117,707	125,000	106,810	118,000
Outcome	Number of service requests from jail	37,956	50,000	40,560	42,000
Outcome	Number of exclusions from MCDC and MCIJ	0	10	4	6

Performance Measures Descriptions

Data from the FSO statistics database.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,181,936	\$0	\$2,294,614	\$0
Materials & Supplies	\$34,363	\$0	\$35,294	\$0
Internal Services	\$15,359	\$0	\$17,737	\$0
Total GF/non-GF	\$2,231,658	\$0	\$2,347,645	\$0
Program Total:	\$2,231,658		\$2,347,645	
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 2018: 60035B Facility Security - Jails

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 22.50 FTE.

Department: Sheriff **Program Contact:** Chris Austin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Members of the Facility Security Unit (FSU) serve as the ambassadors of MCSO, and are often the first point of contact for people requiring public safety assistance within the Multnomah County Library system. Part of the core functions of the FSU is to provide assistance in the area of public safety, combined with facility security. The presence of uniformed MCSO employees acts as a deterrent to disruptions and criminal activity within the library facilities, limiting the need for a more costly, law enforcement response.

Program Summary

The Facility Security Unit (FSU) is an integral part of the popular Multnomah County Public Library system. Facility Security Officers (FSO) provide a resource for persons needing public safety assistance or information and referrals to other public entities. The FSU provides both external and internal security for the Central Library.

The presence of uniformed FSOs creates a sense of well-being and safety for the citizens who use the libraries and the County employees who work in the libraries. The libraries often experience problems with persons under the influence of intoxicants, persons who are being disruptive, a transient population who utilizes the library as a safe haven, and persons who may pose a danger to the public and employees.

The FSOs are a deterrent to disruptions and criminal activity in the libraries. The FSOs maintain security and provide a calm and secure atmosphere by managing all of these situations in a professional manner, using effective communication techniques. The presence of uniformed FSOs enables the library patrons to enjoy the libraries and conduct their business in a safe and inviting atmosphere.

The effectiveness of this work is demonstrated by the low number of instances in which sworn law enforcement response is required, compared to the large number of patrons served.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of library patrons	1,647,555	2,300,000	1,511,666	1,700,000
Outcome	FSO calls for enforcement back up	60	95	50	55

Performance Measures Descriptions

The number of patrons for FY17 Actual and Purchased includes Central Library, and the Holgate, Midland, and Rockwood branches. Effective 8/1/2017, services ceased to be provided at all branch libraries; only the Central Library was staffed after 8/1/2107. The FY18 Estimate and FY19 Offer provides data for Central library only. The FY18 Estimate is based on estimates from current entry counts provided by the Library, and data from the FSO statistics database.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$537,226	\$0	\$276,799	\$0
Total GF/non-GF	\$537,226	\$0	\$276,799	\$0
Program Total:	\$537,226		\$276,799	
Program FTE	6.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$537,226	\$0	\$276,799	\$0
Total Revenue	\$537,226	\$0	\$276,799	\$0

Explanation of Revenues

General Fund:

FY 2019 Central Library Total is \$276,799

Significant Program Changes

Last Year this program was: FY 2018: 60035C Facility Security - Library

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division, which originally included 6.00 FTE. But, the Library has reduced requested services resulting in a cut of 3.00 FTE from this program offer.

Department: Sheriff **Program Contact:** Chris Austin

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

Related Programs:

Program Characteristics:

Executive Summary

Members of the Facility Security Unit (FSU) serve as ambassadors of MCSO, and are often the first contact point for the public and for professional persons entering the Juvenile Justice Center (JJC). Core FSU functions include public safety and assistance, security, and public referral. This is accomplished through one-on-one contact with the public, entry security screening, and knowledge of the criminal justice system. The core functions of the FSU are public assistance and security, ensuring the JJC is accessible to everyone.

Program Summary

The Facility Security Officers (FSO) who work at the Juvenile Justice Center (JJC) are primarily responsible for creating a safe, accessible environment for the public, staff, and others participating in the juvenile judicial process.

This mission is accomplished through security screening of all entrants into the facility via x-ray and metal detector screening, the presence of uniformed FSOs, area patrols, and one-on-one contact with the public. Persons entering the JJC may be under the influence of intoxicants, facing the loss of their children, or suffering some other life-altering situation, adding a volatile element to an already complex court process. The FSOs serve as both a security presence and an informational resource to everyone accessing the JJC, aimed at calming tense situations through effective communication and accurate information.

Disruptions and criminal activity interfere with facility and court operations, which also creates difficulties for families, staff, and professional persons conducting court business. This can result in higher costs to the taxpayer if court and facility operations are disrupted, causing them to be delayed or postponed. The effectiveness of the FSO's work is demonstrated in the low ratio of exclusions from the JJC to the number of persons screened for entry.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of persons screened	39,504	41,776	40,342	42,000
Outcome	Number of exclusions	0	2	1	2

Performance Measures Descriptions

Data from the FSO statistics database.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$163,140	\$0	\$166,808	\$0
Total GF/non-GF	\$163,140	\$0	\$166,808	\$0
Program Total:	\$163,140		\$166,808	
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 2018: 60035D Facility Security - JJC

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 2.00 FTE.

Department: Sheriff **Program Contact:** Chris Austin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Members of the Facility Security Unit (FSU) serve as the ambassadors of MCSO, and are often the first point of contact for persons accessing the Gateway Center for Domestic Violence. The Facility Security Officers (FSO) provide professional assistance to persons entering the "one-stop" Gateway Center for Domestic Violence Services. The core functions of the FSU are public assistance and security to ensure access to the Gateway Center for Domestic Violence is accessible to everyone.

Program Summary

The FSU provides security and public information for both the public and professionals conducting business at the Gateway Center facility. Security is provided by a uniformed presence and facility patrols. The FSU works closely with all of the various partners at the domestic violence "one-stop" center to facilitate the needs of the public and staff entering the facility.

Persons entering this facility may be under the influence of intoxicants, facing the loss of their children, or other life altering situations. The FSO is often the first contact for citizens and professionals accessing the facility. The FSO, as uniformed presence, is a deterrent to disruptions and criminal activities, often calming volatile situations without the need for additional law enforcement response.

Disruptions and criminal activity interfere with the facility and domestic violence services, and create difficulties for professionals and families who need to conduct transactions. The effectiveness of the FSOs is demonstrated by the low ratio of incidents when compared with the number of persons served at the Gateway Center. The work of the FSOs in this challenging environment furthers the MCSO goal of providing quality, cost effective solutions to maintaining an orderly process and access to necessary court procedures.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of service visits to the Gateway Center	18,499	16,000	18,628	20,000
Outcome	Number of incidents reported	24	35	28	30

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$80,489	\$0	\$81,751	\$0
Total GF/non-GF	\$80,489	\$0	\$81,751	\$0
Program Total:	\$80,489		\$81,751	
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 2018: 60035E Domestic Violence Gateway One Stop

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 1.00 FTE.

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

Program Contact: Katie Burgard
Program Offer Stage: As Adopted

Executive Summary

The Classification Unit is a specialized unit comprised of skilled Corrections Deputies, whose primary function is to determine appropriate housing of adults in custody during an initial interview using an objective jail classification instrument. The Classification Unit staff interview every pretrial arrestee and sentenced offender to determine appropriate housing based upon criminal charge, institutional behavior, risk, and programmatic needs. This process assists in ensuring the safety of adults in custody and the safety of staff while supporting efficient management of MCO's corrections facilities.

Program Summary

The Classification Unit is responsible for maintaining a classification system that provides housing configurations used to create safe separations for pretrial adults in custody and sentenced offenders of different risk and need levels. Important factors when determining appropriate housing for an adult in custody include; criminal charge, institutional behavior, risk, and programmatic needs. The Unit's primary goal is to operate an objective classification system that provides for separations between violent and non-violent offenders and to facilitate movement through administrative processes from the most restrictive housing to the least restrictive housing in a safe and structured manner. This is a critical element to ensure that the jail meets a reasonable standard of care required by the United States Constitution.

Best practice has shown that utilizing an objective classification process is key. This process creates a structure that allows in custody adults who require special housing or have special needs to be housed in an environment with those of like needs. Adults in custody who create the potential for compromising safety and security are housed in more restrictive environments with enhanced security as appropriate. The objective classification process is also designed to identify programmatic needs and provide adequate services and programs to assist in custody adults in building positive life-skills with the ultimate goal of successful re-entry into the community.

Finally, the Classification Unit is also responsible to provide an in custody disciplinary process that is fair and balanced to maintain proper order in the corrections facilities as well as to promote human values, individual dignity, and socially desirable changes in attitude and behavior. Holding adults in custody accountable while under the supervision of the Multnomah County Sheriff's Office is critical to maintain order within the system. It also creates incentives to cooperate while in custody and maintains a safe work environment for both employees and adults in custody.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of (rule violation) assaults on inmates agency wide	103	95	85	85
Outcome	Number of (rule violation) assaults on staff agency wide	96	90	75	75
Output	Classification interviews in Reception	20,764	22,500	20,000	20,000
Outcome	Prison Rape Elimination Act (PREA) investigations initiated during interview	101	100	80	80

Performance Measures Descriptions

Assault rule violation data is based on number of assaults in MDCD and MCIJ and are from the Excel spreadsheet maintained by the Hearings Officers.

Classification interview data pulled from CIMS General Audit Report, Classification Triages Processed and PREA.

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	2018	2018	2019	2019
Personnel	\$3,285,579	\$0	\$3,278,689	\$0
Materials & Supplies	\$31,971	\$0	\$32,610	\$0
Internal Services	\$14,718	\$0	\$26,277	\$0
Total GF/non-GF	\$3,332,268	\$0	\$3,337,576	\$0
Program Total:	\$3,332,268		\$3,337,576	
Program FTE	20.00	0.00	20.00	0.00

Program Revenues				
Other / Miscellaneous	\$250	\$0	\$0	\$0
Total Revenue	\$250	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60036 Classification

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 20.00 FTE.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$317,112	\$0
Total GF/non-GF	\$0	\$0	\$317,112	\$0
Program Total:	\$0		\$317,112	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This is a newly created program offer from reallocated resources elsewhere within the Sheriff's Office including 1.82 FTE from program offer 60030 Corrections Facilities Admin.

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	2018	2018	2019	2019
Personnel	\$2,556,756	\$0	\$2,636,400	\$0
Contractual Services	\$89,584	\$0	\$89,584	\$0
Materials & Supplies	\$120,883	\$0	\$125,092	\$0
Internal Services	\$31,123	\$0	\$35,430	\$0
Total GF/non-GF	\$2,798,346	\$0	\$2,886,506	\$0
Program Total:	\$2,798,346		\$2,886,506	
Program FTE	22.00	0.00	22.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60037 Inmate Programs

The Programs Unit realized a reduction in direct service work with inmates in custody based upon the closure of two (2) 59 bed jail dorms within Fiscal Year 2018.

- orientations, intakes, assessments
- community placements
- written requests for counseling services

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 22.00 FTE.

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	2018	2018	2019	2019
Personnel	\$110,840	\$0	\$115,163	\$0
Materials & Supplies	\$4,280	\$0	\$4,366	\$0
Total GF/non-GF	\$115,120	\$0	\$119,529	\$0
Program Total:	\$115,120		\$119,529	
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 2018: 60044 Volunteers

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 1.00 FTE.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$152,085	\$0	\$148,561
Internal Services	\$0	\$17,094	\$0	\$16,223
Total GF/non-GF	\$0	\$169,179	\$0	\$164,784
Program Total:	\$169,179		\$164,784	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$13,003	\$0	\$12,063	\$0
Intergovernmental	\$0	\$169,179	\$0	\$164,784
Total Revenue	\$13,003	\$169,179	\$12,063	\$164,784

Explanation of Revenues

\$164,784 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2018: 60055 HB3194 Justice Reinvestment - Program Administrator

The Treatment Readiness Dorm realized an increase in the number of MCJRP participants passing through given the following:

- Stats for Tx Dorm started in May of 2016, lacking a full year of Fiscal Year data.
(A typical 78 bed dorm can easily turnover more than 800 bodies in a year's time)
- Moved from a 58 bed dorm to a 78 bed dorm on 4/20/2017.

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 1.00 FTE.

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

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

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

The Close Street Supervision Unit is an intensive custody and supervision program that strives to provide exceptional service to the community by utilizing methods of supervision that support offender accountability while transitioning pretrial defendants out of jail beds.

At the direction of the Court, Close Street Supervision provides intensive, individualized supervision and management of multiple need pretrial arrestees who would otherwise be ineligible for pretrial release. This program supports and enhances community safety by assessing a broader number of the in-custody population for program suitability, expanding case management and supervision, subsidizing participation when indicated, and providing immediate consequences for program violations.

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average number of supervised people per month***	173	110	210	200
Outcome	Percent of population appearing for all court dates during supervision	98%	97%	97%	96%
Outcome	Percent of population arrested for new crimes during supervision	2%	2%	3%	4%

Performance Measures Descriptions

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

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

***Average caseload size 25:1

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,186,456	\$0	\$1,075,654	\$0
Contractual Services	\$69,383	\$0	\$34,692	\$0
Materials & Supplies	\$31,479	\$0	\$29,309	\$0
Internal Services	\$66,546	\$0	\$57,470	\$0
Total GF/non-GF	\$1,353,864	\$0	\$1,197,125	\$0
Program Total:	\$1,353,864		\$1,197,125	
Program FTE	8.00	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 2018: 60043A Close Street

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 8.00 FTE.

In order to meet the Fiscal Year 2019 constraint, this program offer is reduced by 1.00 FTE.

Department: Sheriff

Program Contact: Stephen Pina

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Within the Auxiliary Services Unit, the Procurement and Warehouse offers critical support to MCSO Corrections, Business Services and Law Enforcement staff, arrestees, pre-trial defendants, sentenced offenders, other agencies, and the public. It is responsible for the overall warehouse operation including contracts, requisitions, purchasing, receiving and distribution of equipment and supplies, as well as the commissary system for adults in custody. The MCSO Warehouse serves as the Receipt, Stage, and Storage (RSS) Center for certain county-wide public health emergencies.

Program Summary

Procurement and Warehouse facilitates the purchase of goods and services for MCSO operations. The procurement staff strives to acquire goods and services utilizing sound fiscal practices to ensure the best value from responsible vendors, which translates into cost savings for the MCSO and the County. Staff work cooperatively with County Central Purchasing throughout the year as needed, ensuring taxpayer dollars are spent consistent with best practices and that appropriate amounts of goods are readily available.

The receipt and distribution of property and supplies through the warehouse support MCSO operations in nine facilities, often on a daily basis. Purchasing, receiving, distributing, and warehousing items used by MCSO require continual attention to ensure accurate and timely logistics outcomes. Staff emphasize the safety and security of personnel and adults in custody as their highest priority. The requirements for adults in custody, whether through jail supplies or commissary are prioritized guaranteeing the health, safety, and well-being of those persons under MCSO custody.

Warehouse personnel train routinely as part of RSS operational readiness planning and response. This effort requires a keen focus on situational readiness and a tested collaborative approach to ensure success during times of crisis. This is a collaborative partnership with the Multnomah County Health Department and Emergency Management.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total dollar value of purchase orders placed	3,840,997	4,000,000	4,000,000	4,000,000
Outcome	Total number of delivery stops made	3,000	3,000	3,000	3,000

Performance Measures Descriptions

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

"Total number of delivery stops made" from internal daily/monthly spreadsheet data provided by EPT Sam Hill. This number will remain the same for FY 2019.

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	2018	2018	2019	2019
Personnel	\$1,005,478	\$0	\$1,049,231	\$0
Materials & Supplies	\$18,966	\$0	\$19,345	\$0
Internal Services	\$177,648	\$0	\$176,459	\$0
Total GF/non-GF	\$1,202,092	\$0	\$1,245,035	\$0
Program Total:	\$1,202,092		\$1,245,035	
Program FTE	8.27	0.00	8.27	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60017 Procurement & Warehouse

In Fiscal Year 2018, this program offer was moved from the Business Services Division to the Corrections Services Division. This move includes 8.27 FTE.

Department: Sheriff **Program Contact:** Stephen Pina

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

Related Programs:

Program Characteristics:

Executive Summary

Within the Auxiliary Services Unit, the Property and Laundry Component performs mandatory functions required by Oregon Revised Statutes (ORS). MCSO conducts the inventory and safeguarding of inmate property, which guarantees accountability of property and prevents prohibited items from entering detention facilities. MCSO also provides reliable laundry services for adults in custody ensuring them clean clothing and linens, which are in good condition and repair.

Program Summary

Consistent with governing statute, the Auxiliary Services Unit (through the Property and Laundry Component) is responsible for the inventory and secure storage of all inmate property and valuables on a 24/7 basis throughout the year. The meticulous inventory and careful storage of inmate property allows for accurate accountability and prevents the introduction of prohibited items from entering detention facilities. Property staff ensures that the personal possessions of adults in custody are stored in a secure and respectful manner and that all funds associated with each individual are accounted for. Property responsibilities include bail checks, property and money, releases and preparation of all out-of-county transports through MCSO facilities.

Laundry Services ensures that adults in custody are provided with clean, serviceable clothing and linens. Clean laundry and linen products are provided on a bi-weekly basis. Sewing services are also provided to mend and prolong the life of jail clothing, as well as alterations to staff uniforms. This in-house service provides cost savings to the County by extending the life of certain textiles and by not incurring contractor costs for similar services outside of MCSO.

Laundry services are also provided to the Juvenile Detention Facility and Transition Projects Warming Center. Transition Projects serves the homeless population, and the Laundry Facility provides clean blankets twice weekly during the cold winter months. Additionally, the Laundry Facility provides clean blankets throughout the entire year, as well as during the winter months to other designated locations. The new contract increase reflects the additional laundry processed.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Pounds of clean laundry processed for inmates	1,141,462	1,150,000	1,150,000	1,150,000
Outcome	Total paid claims regarding lost/missing inmate property	2	4	4	4
Outcome	Total bookings/releases processed by Property	58,730	61,000	57,852	58,000

Performance Measures Descriptions

"Pounds of clean laundry processed for inmates" from an internal daily spreadsheet, maintained on the MCSO shared drive. Data provided by EPT Kim Stidum. "Total paid claims regarding lost/missing inmate property" provided by Vericlaim. "Total booking/releases processed by Property" from Planning and Research, Mobius Report 703 (total bookings) and Mobius Report 695 (ALS/Releases). Data from SWIS

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,976,008	\$0	\$2,059,143	\$0
Materials & Supplies	\$136,770	\$0	\$139,846	\$0
Internal Services	\$233,627	\$0	\$268,841	\$0
Capital Outlay	\$125,000	\$0	\$125,000	\$0
Total GF/non-GF	\$2,471,405	\$0	\$2,592,830	\$0
Program Total:	\$2,471,405		\$2,592,830	
Program FTE	19.00	0.00	20.00	0.00

Program Revenues				
Service Charges	\$1,160	\$0	\$5,000	\$0
Total Revenue	\$1,160	\$0	\$5,000	\$0

Explanation of Revenues

General Fund:
\$5,000 - Reimbursement for Providing Commercial Laundry Services

Significant Program Changes

Last Year this program was: FY 2018: 60018 Property & Laundry

In FY 2018, this program offer was moved from the Business Services Division to the Corrections Services Division. This move includes 18.00 FTE. Also, 1.00 FTE was added by reducing the Temp and Overtime budgets within this program offer.

Department: Sheriff **Program Contact:** Stephen Pina
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Commissary operations are a self-sustaining program, which utilizes no funding from either the Inmate Welfare Fund (IWF) or the General Fund. Proceeds from Commissary operations are directed into the Inmate Welfare Fund, which provides direct services and products that otherwise may not be funded for the benefit of adults in custody. In addition, Commissary personnel are included as part of the RSS (Receipt, Stage, and Storage) Center staff plan in a collaborative partnership with the Multnomah County Health Department and Emergency Management.

Program Summary

Commissary, which is part of the IWF, successfully provides culturally compatible products to adults in custody at competitive pricing. Commissary provides a sense of normalcy to individuals while incarcerated. Commissary items available include personal hygiene items, stationery, and food items.

An internal commissary system provides improved contraband control, while allowing adults in custody to buy approved and appropriate items. Commissary promotes good behavior among the population with increased access to purchase a larger variety of commissary items based on their housing location. The Commissary program is an important asset to MCSO's facilities as both a behavioral management tool and a revenue stream that assists in providing services in the facilities. Funds received from Commissary directly benefit adults in custody. The jail does not make a profit from commissary. Profits from commissary sales are directed into the IWF, which are then utilized to offer additional services including chaplain resources, library materials, as well as to assist in-custody adults who are indigent. The service also boosts morale and assists in creating a better atmosphere for all staff.

As of November 1, 2017, inmate accounts changed to a 70/30 split. Deposits are split with 70% to the cash account for spending while in custody and 30% is applied to debt or other funds owed. This will increase the commissary order size and frequency. Adults in custody who were commonly indigent will now have the ability to place commissary orders on a more frequent basis.

Additionally, Commissary personnel train routinely as part of RSS operational readiness planning and response.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of commissary orders filled for inmates	54,167	51,000	54,500	54,500
Outcome	Total dollars of commissary sales	891,761	750,000	800,000	800,000

Performance Measures Descriptions

Data from the Inmate Accounting System (SWIS).

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088
Oregon Jail Standards F-301, F-302, F-303, F-304, F-305, F-306

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$367,750	\$0	\$384,608
Materials & Supplies	\$0	\$451,043	\$0	\$567,469
Internal Services	\$0	\$93,397	\$0	\$43,495
Total GF/non-GF	\$0	\$912,190	\$0	\$995,572
Program Total:	\$912,190		\$995,572	
Program FTE	0.00	3.73	0.00	3.73

Program Revenues				
Indirect for Dept. Admin	\$70,112	\$0	\$31,230	\$0
Other / Miscellaneous	\$0	\$912,190	\$0	\$995,572
Total Revenue	\$70,112	\$912,190	\$31,230	\$995,572

Explanation of Revenues

Inmate Welfare Trust Fund:
\$995,572 - Revenue from Commissary Sales to Inmates (Based on FY 18 Mid-year actuals Jul-Sep)

Significant Program Changes

Last Year this program was: FY 2018: 60019 Commissary

In Fiscal Year 2018, this program offer was moved from the Business Services Division to the Corrections Services Division. This move included 3.73 FTE.

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	2018	2018	2019	2019
Materials & Supplies	\$0	\$15,063	\$0	\$7,233
Internal Services	\$0	\$52,937	\$0	\$47,267
Total GF/non-GF	\$0	\$68,000	\$0	\$54,500
Program Total:	\$68,000		\$54,500	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$5,227	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$46,000	\$0	\$38,500
Service Charges	\$0	\$22,000	\$0	\$16,000
Total Revenue	\$5,227	\$68,000	\$0	\$54,500

Explanation of Revenues

Inmate Welfare Trust Fund:
Charges for Service-\$16,000 - Records Req, Hearings Fees, Statement Requests, Grievance Fees, Food Handlers Cert Fee
Sales to the Public-\$36,000 - Hygiene Kits & Copies
Fines & Forfeitures-\$2,500 - Disciplinary Fines
Based on FY 18 Mid-year actuals (Jul-Sep)

Significant Program Changes

Last Year this program was: FY 2018: 60045 Inmate Welfare

Within this fiscal year, 118 jail beds were unfunded resulting in a significant impact to the number of offenders accessing the Law Library.

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division.

Department: Sheriff **Program Contact:** Jason Gates
Program Offer Type: Administration **Program Offer Stage:** As Adopted

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, County Ordinances and contract city codes. 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent performance measurements met in Division	85%	85%	87%	85%
Outcome	Number of new hires in Enforcement Division	12	15	12	12

Performance Measures Descriptions

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Enforcement Admin. During agency restructuring, some units moved from Enforcement to Business Services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$389,026	\$0	\$413,284	\$0
Contractual Services	\$52,470	\$0	\$52,470	\$0
Materials & Supplies	\$147,624	\$0	\$152,076	\$0
Internal Services	\$175,226	\$0	\$142,368	\$0
Total GF/non-GF	\$764,346	\$0	\$760,198	\$0
Program Total:	\$764,346		\$760,198	
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 2018: 60060 Enforcement Division Admin

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

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

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Calls for service	56,568	58,000	63,400	65,000
Outcome	Number of arrests generated from calls for service	3,234	3,300	3,160	3,500
Outcome	Average response time (minutes)	11	12	10	12

Performance Measures Descriptions

Calls for service includes self-initiated and dispatched incidents. Response time is for dispatched calls only. Data from BOEC. Arrest data from RegJIN. Increases calls for service and arrests due to Troutdale consolidation.

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	2018	2018	2019	2019
Personnel	\$8,694,710	\$96,715	\$10,975,983	\$119,078
Contractual Services	\$2,348	\$3,000	\$2,348	\$3,000
Materials & Supplies	\$414,268	\$46,443	\$484,737	\$125,375
Internal Services	\$1,123,209	\$13,842	\$1,364,667	\$13,004
Capital Outlay	\$282,990	\$0	\$282,990	\$0
Total GF/non-GF	\$10,517,525	\$160,000	\$13,110,725	\$260,457
Program Total:	\$10,677,525		\$13,371,182	
Program FTE	51.87	0.00	61.75	0.00

Program Revenues				
Indirect for Dept. Admin	\$10,529	\$0	\$9,669	\$0
Intergovernmental	\$0	\$90,000	\$0	\$95,000
Other / Miscellaneous	\$0	\$23,000	\$0	\$30,000
Beginning Working Capital	\$0	\$25,000	\$0	\$108,375
Service Charges	\$3,396,317	\$22,000	\$5,924,750	\$27,082
Total Revenue	\$3,406,846	\$160,000	\$5,934,419	\$260,457

Explanation of Revenues

General Fund: - \$37,207-Patrol Services provided to Maywood Park (3.6% CPI increase from Prev. Year); \$429,162-Patrol Services provided to Wood Village (3.6% CPI increase from Prev. Year); \$3,051,801-City of Troutdale Public Safety Contract (3.6% CPI increase from Prev. Year); \$2,406,580-City of Fairview Public Safety Contract (3.6% CPI & PERS increase included)

Fed/State Fund: \$27,082-Patrol Services to OR State Parks within Multnomah County; \$20,000-OSSA Seatbelt Grant; \$10,000 - OSSA DUII Grant; \$60,000 - Patrol Services to OR Dept. of Transportation Construction Zones and Truck Inspections.

Special Ops Fund: \$20,000-Reimbursement from OR Fire Marshal for Hazardous Materials Activities; \$25,000-Estimated carry-over from FY 2018.

Significant Program Changes

Last Year this program was: FY 2018: 60063 Patrol

In Fiscal Year 2018, Fairview Police Department was absorbed into the Sheriff's Office. The City of Fairview now contracts patrol and other law enforcement services with the Sheriff's Office. This merger added 9.74 FTE to this program offer.

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

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

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of individuals served through civil process	11,785	15,000	11,500	12,000
Outcome	Percent protective orders served	68.5%	80%	70%	70%
Output	Number of evictions	1,028	900	900	850

Performance Measures Descriptions

Data from the "Civil Process" data base.

"Percent successfully served documents" is reduced due to varying "titles" of civil documents thus one documented service may involve multiple types of civil process.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,462,116	\$0	\$1,511,091	\$0
Contractual Services	\$1,173	\$0	\$1,173	\$0
Materials & Supplies	\$40,465	\$0	\$41,297	\$0
Internal Services	\$109,988	\$0	\$159,368	\$0
Total GF/non-GF	\$1,613,742	\$0	\$1,712,929	\$0
Program Total:	\$1,613,742		\$1,712,929	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Fees, Permits & Charges	\$300,000	\$0	\$250,000	\$0
Service Charges	\$202,000	\$0	\$241,600	\$0
Total Revenue	\$502,000	\$0	\$491,600	\$0

Explanation of Revenues

General Fund:

\$250,000 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$240,000 - Circuit Court Revenue

\$1600 - Reimbursement for State Extraditions

Based on FY 2018 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2018: 60064 Civil Process

Department: Sheriff **Program Contact:** Harry Smith

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

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

The River Patrol Unit provides protection and intervention for the numerous county moorages, marinas, and houseboat communities. The country's fifth largest port requires unobstructed ingress and egress of commercial ship movement into the region. Marine deputies respond to all life threatening marine calls for service such as boat collisions, drowning, missing persons, and environmental hazards. Deputies provide boater safety education and intervention through classroom, boat inspections and enforcement activities. It is crucial for the local economy that cargo vessels, carrying consumer products, efficiently transport these goods in a timely and efficient manner. In FY 2015, the Port of Portland moved 8,380,848 short tons of cargo through its facilities and there were 352 calls to port terminals by ocean-going vessel. Community livability contributes to a thriving economy and access to work, cultural, and recreational activity is an important element of a thriving economy. River Patrol participates in regional multi-agency marine security drills to promote efficient coordination of first responder resources. This unit provides critical infrastructure security protection along Multnomah County waterways. The Oregon Marine Board contributes approximately one third of the funding needs for the Sheriff's Office River Patrol. The River Patrol Unit is key to emergency preparedness on/near the regional waterways; they participate in numerous agency collaborations and are a significant function to a visible public safety system.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Hours of community water safety education	262	250	200	250
Outcome	Number of citizens issued boater examination reports, warning, and citations	1,735	2,700	2,000	2,700

Performance Measures Descriptions

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

*2,804 people were contacted during educational hours in FY 17.

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	2018	2018	2019	2019
Personnel	\$1,524,549	\$768,448	\$1,465,212	\$792,781
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$181,333	\$58,895	\$159,775	\$41,751
Internal Services	\$123,417	\$4,144	\$265,173	\$1,575
Capital Outlay	\$33,797	\$0	\$33,797	\$227,990
Total GF/non-GF	\$1,864,096	\$831,487	\$1,924,957	\$1,064,097
Program Total:	\$2,695,583		\$2,989,054	
Program FTE	9.50	5.00	7.50	5.00

Program Revenues				
Indirect for Dept. Admin	\$3,152	\$0	\$1,171	\$0
Intergovernmental	\$50,000	\$790,487	\$0	\$1,023,097
Other / Miscellaneous	\$0	\$25,000	\$0	\$25,000
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$53,152	\$831,487	\$1,171	\$1,064,097

Explanation of Revenues

Fed/State Fund:

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

\$795,107 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$25,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

Significant Program Changes

Last Year this program was: FY 2018: 60065 River Patrol

Reduced by 2.00 FTE to meet Fiscal Year 2019 constraint.

Department: Sheriff **Program Contact:** Harry Smith

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

Related Programs:
Program Characteristics:

Executive Summary

This program provides for investigation of all crimes, including those involving homicide, sexual assault, burglary, fraud and theft to citizens and business, crimes against children, the elderly and property crimes. County-wide services provided by the Sheriff's Office includes investigations of crimes committed against children by use of technology (INTERCEPT) and elder abuse crimes.

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total cases investigated	247	450	454	450
Outcome	Total cases cleared	214	400	428	400
Output	Person crime cases investigated	144	160	326	300
Outcome	Person crime cases cleared	120	130	200	200

Performance Measures Descriptions

Data from Law Enforcement Associates Data Technologies caseload database and RMS. The higher than projected case numbers are primarily due to the addition of the City of Fairview policing services MCSO now provides. Overall numbers of crimes investigated can fluctuate due to number of Major Crimes Team incidents within a given year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,639,798	\$62,790	\$2,184,240	\$178,641
Contractual Services	\$7,596	\$0	\$7,596	\$0
Materials & Supplies	\$27,854	\$0	\$41,139	\$0
Internal Services	\$210,074	\$7,058	\$185,932	\$19,507
Total GF/non-GF	\$1,885,322	\$69,848	\$2,418,907	\$198,148
Program Total:	\$1,955,170		\$2,617,055	
Program FTE	10.15	0.00	13.90	1.25

Program Revenues				
Indirect for Dept. Admin	\$5,369	\$0	\$14,505	\$0
Intergovernmental	\$0	\$69,848	\$0	\$198,148
Service Charges	\$0	\$0	\$36,000	\$0
Total Revenue	\$5,369	\$69,848	\$50,505	\$198,148

Explanation of Revenues

General Fund:
 \$36,000-OT Reimbursement for USM Sex Offender Task Force

Federal/State:
 \$158,518 - Sexual Assault Kit Initiative (SAKI) Grant
 \$39,630 - Domestic Violence (DVERT) Grant

Significant Program Changes

Last Year this program was: FY 2018: 60066A Detectives, INTERCEPT, Elder Abuse

- Detectives that were previously in other program offers have now been moved and combined into this program offer.
- The court services detective that was previously in program offer 60410C is now in this program offer.
- The human trafficking detective that was previously in program offer 60521 is now in this program offer.
- The DVERT (Domestic Violence) detective that was previously in program offer 60076 is now in this program offer.

In FY 2018, Fairview Police Department was absorbed into MCSO. Fairview now contracts patrol and other law enforcement services with MCSO. This merger added 1.00 FTE to this program offer. This program offer also funds the SAKI (Sexual Assault Kit Initiative) Grant detective at 1.00 FTE. Previously, this funding was in the Overtime expenditure line.

Department: Sheriff **Program Contact:** Harry Smith

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

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This offer purchases continued funding of a Corrections Sergeant to continue intelligence-gathering and intervention methodology regarding human trafficking as it is proliferated among jail inmates, to include the establishment of a screening instrument to identify at-risk pretrial inmates and sentenced offenders. This Sergeant collaborates with the Oregon Human Trafficking Task Force to both aid in prosecution of Human Trafficking crimes and intervene with victims while in custody.

Program Summary

A trend has been identified among the jail population whereby at-risk inmates are being used as a commodity by being identified and passed once out of custody to persons involved in crime types including coercion, prostitution, promoting prostitution, sex abuse and contributing to the delinquency of a minor. This offer would continue funding of a Corrections Sergeant to develop intelligence collection, organization and dissemination operations targeting human trafficking activities inside the jails. The Corrections Sergeant shares names and information with the Oregon Human Trafficking Task Force regarding intelligence gathered on potential perpetrators, maintains a data-base module for tracking and information dissemination and uses a screening instrument to quickly identify at-risk inmates and connect those inmates with in-jail programs and intervention/ transition services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	In Custody Victims Identified	154	100	220	100
Outcome	Juvenile Victims Identified	25	15	74	15
Outcome	Involved Cases Prosecuted	14	15	15	15
Outcome	Involved Cases Pending Prosecution	15	20	30	20

Performance Measures Descriptions

In-Jail Human Trafficking continues to see an increase in involved cases. There are more units finding human trafficking in their cases, domestic violence cases, gang cases, drug cases and a large amount of P/V sanctions. MCSO has been involved with training other law enforcement and criminal justice agencies on how to identify human trafficking in jail and how this information can help them with their case.

The performance measure numbers are pulled from SWIS and spider web software.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$184,372	\$0	\$191,108	\$0
Total GF/non-GF	\$184,372	\$0	\$191,108	\$0
Program Total:	\$184,372		\$191,108	
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 2018: 60050 In-Jail Human Trafficking

Department: Sheriff **Program Contact:** Harry Smith

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

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	SIU drug cases	160	145	145	145
Outcome	Percent of SIU drug cases that are methamphetamine	59%	50%	50%	50%
Output	Number of searches	172	150	125	150
Outcome	Percent of searches resulting in an arrest	93%	55%	70%	55%

Performance Measures Descriptions

Data are compiled from an Excel database reported monthly. The numbers of drug cases conducted are tied solely to the unit's manpower. *the change in result of the last output and outcome is the addition of search warrants that are post arrest or investigative in nature, not only searches for drugs.

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	2018	2018	2019	2019
Personnel	\$1,015,666	\$30,193	\$1,055,733	\$27,675
Contractual Services	\$0	\$326,440	\$0	\$279,303
Materials & Supplies	\$3,834	\$214,545	\$14,401	\$304,807
Internal Services	\$854	\$154,822	\$5,538	\$98,215
Total GF/non-GF	\$1,020,354	\$726,000	\$1,075,672	\$710,000
Program Total:	\$1,746,354		\$1,785,672	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$55,802	\$0	\$2,247	\$0
Intergovernmental	\$0	\$113,000	\$0	\$160,000
Other / Miscellaneous	\$0	\$203,000	\$0	\$150,000
Beginning Working Capital	\$0	\$410,000	\$0	\$400,000
Service Charges	\$37,753	\$0	\$20,000	\$0
Total Revenue	\$93,555	\$726,000	\$22,247	\$710,000

Explanation of Revenues

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

Fed/State Funds: \$50,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$110,000 - Carry-over from Fiscal Year 2017; \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$3,000 - Proceeds from Seizure/Forfeiture Auctions; \$200,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$300,000 - Carry-over from FY 2017.

Significant Program Changes

Last Year this program was: FY 2018: 60067 Special Investigations Unit

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

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

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

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

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

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

Performance Measures					
Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of calls for service	3,916	3,800	3,800	3,900
Outcome	Number of reported offenses for TriMet violations	2,724	1,980	3,940	4,000
Output	Number of TriMet exclusions	65	98	140	150

Performance Measures Descriptions

Calls for service data are from RegJIN Cognos query. Incidents with TMET, TMETP, and TMETW as the final type code. Increases may be due to the addition of light rail.
 Number of reported offenses for TriMet from Versadex RMS Event Query, offense '998.' Exclusion data are offense '9981.'
 Offense estimates for FY16 are based on Jul to Dec 2015 data and maybe be low due to issues associated with 2015 the transition from PPDS to RedJIN.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$997,395	\$0	\$1,035,356
Internal Services	\$0	\$112,107	\$0	\$113,061
Total GF/non-GF	\$0	\$1,109,502	\$0	\$1,148,417
Program Total:	\$1,109,502		\$1,148,417	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Indirect for Dept. Admin	\$85,277	\$0	\$84,071	\$0
Service Charges	\$0	\$1,109,502	\$0	\$1,148,417
Total Revenue	\$85,277	\$1,109,502	\$84,071	\$1,148,417

Explanation of Revenues

Special Ops Fund:
 \$1,148,417 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: FY 2018: 60071 TriMet Transit Police

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

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

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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Student Contacts	2,993	1,173	2,500	2,500
Outcome	Percentage of students involved in crimes	0.05%	.07%	.05%	.05%
Output	Hours of classroom education	212	35	250	250
Output	Number community meetings attended	231	192	250	250

Performance Measures Descriptions

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

This program has an increase in a 1.00 FTE deputy sheriff, School Resource Officer as a result of the police services contract with the Fairview Police Department and agreement with Reynolds School District.

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	2018	2018	2019	2019
Personnel	\$897,062	\$43,362	\$972,899	\$44,817
Materials & Supplies	\$5,103	\$0	\$8,863	\$0
Internal Services	\$6,113	\$4,873	\$9,973	\$4,894
Capital Outlay	\$10,000	\$0	\$10,000	\$0
Total GF/non-GF	\$918,278	\$48,235	\$1,001,735	\$49,711
Program Total:	\$966,513		\$1,051,446	
Program FTE	5.95	0.30	6.70	0.30

Program Revenues				
Indirect for Dept. Admin	\$3,707	\$0	\$3,639	\$0
Intergovernmental	\$335,087	\$0	\$0	\$0
Service Charges	\$46,358	\$48,235	\$525,690	\$49,711
Total Revenue	\$385,152	\$48,235	\$529,329	\$49,711

Explanation of Revenues

General Fund:
\$46,358 - Corbett School District pays a portion of the cost of the SRO
\$479,332 - Reynolds School District pays for four 0.75 FTE SROs

Fed/State Fund:
\$49,711 - Patrol Services provided to the US Forest Service during summer months

Significant Program Changes

Last Year this program was: FY 2018: 60075A School & Community Resource Officer Program

In Fiscal Year 2018, Fairview Police Department was absorbed into the Sheriff's Office. This merger included a School Resource Officer. The Sheriff's Office amended the contract with the Reynolds School District and added 0.75 FTE (full-time SRO during the school year) to this program offer.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$207,602	\$0	\$292,299	\$0
Internal Services	\$0	\$0	\$23,198	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total GF/non-GF	\$207,602	\$0	\$315,497	\$0
Program Total:	\$207,602		\$315,497	
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 2018: 60083A Safety Net - Homeless Outreach and Programs Engagement (HOPE)

Department: Sheriff **Program Contact:** Harry Smith

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

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of cases referred to DA for prosecution	125	70	46	70
Outcome	Number of weapons seized	75	50	50	50

Performance Measures Descriptions

Data from EMGET, from Gresham Police

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$414,756	\$0	\$434,383
Internal Services	\$28,410	\$46,619	\$27,973	\$47,435
Total GF/non-GF	\$28,410	\$461,375	\$27,973	\$481,818
Program Total:	\$489,785		\$509,791	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$35,462	\$0	\$35,272	\$0
Intergovernmental	\$0	\$461,375	\$0	\$481,818
Total Revenue	\$35,462	\$461,375	\$35,272	\$481,818

Explanation of Revenues

Fed/State Fund:
 \$481,818 - Grant funding from Oregon Youth Authority for 3.00 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: FY 2018: 60084 Gang Enforcement Deputy

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$10,141	\$0	\$10,077	\$0
Materials & Supplies	\$10,200	\$0	\$10,404	\$0
Total GF/non-GF	\$20,341	\$0	\$20,481	\$0
Program Total:	\$20,341		\$20,481	
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 2018: 60085 Hornet Trail Rescue and Wilderness Law Enforcement Services Team

The Eagle Creek Fire impacted Fall 2017 call data. In Fiscal Year 2019, this program will participate in trail assessments to determine if trails impacted by the fire are safe for the public. This program will be the first responding search and rescue resource for lost/missing persons since the Eagle Creek Fire. With greater potential of injured hikers due to the fire's impact, this program will be essential as a first-response search and rescue/law enforcement resource.

Department: Sheriff **Program Contact:** Harry Smith
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program will provide for the Countywide Investigation of violation of restraining orders, specifically when respondents do not comply by dispossessing themselves of their firearms. The Sheriff's Office will partner with the Portland Police Bureau, Multnomah County District Attorney's Office and the Multnomah County Circuit Court in enforcing the gun dispossession clause of restraining orders by working with petitioners and respondents to gain compliance to court orders.

Program Summary

This has been an issue statewide for more than twenty years. In 2011 a model surrender protocol was developed in a statewide Domestic violence firearms task force; this process is currently being utilized in Multnomah County.

The purpose of this program is to provide 1.00 FTE to partner with the Portland Police Bureau's Family Services Division for education and enforcement actions against respondents who do not comply with the firearms prohibition on their restraining order and to conduct follow up investigations on restraining order violations. The officers will also investigate general restraining order violations and present cases to the District Attorney's Office for prosecution.

The funding for this position will help educate and or force respondents to comply with the courts order to surrender their firearms. It will provide the necessary FTE to help conduct investigations to locate the respondents and their firearms. This will reduce the number of illicit firearms in the community and this action will also help to reduce domestic violence lethality by removing firearms from the respondent's possession. Data presented to LPSCC shows access to firearms can increase the risk of death to the petitioner by five times and up to twenty times if the respondent had made prior threats or assaults with firearms.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of dispossessed firearm cases investigated	160	180	160	180
Outcome	Number of firearms seized	23	40	30	40
Output	Number of restraining order violations investigated	141	120	160	150
Outcome	Number of cases presented to the District Attorney's Office for prosecution.	94	100	100	100

Performance Measures Descriptions

Numbers are from the Odyssey Data base and are provided from Portland Police Sgt. Padilla and are from the program's inception. The numbers are the work of the entire unit which includes 1 MCSO Sgt, 1 PPB Sgt and two PPB Officers.

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	2018	2018	2019	2019
Personnel	\$183,109	\$0	\$190,636	\$0
Materials & Supplies	\$9,000	\$0	\$9,180	\$0
Internal Services	\$6,458	\$0	\$7,607	\$0
Capital Outlay	\$10,000	\$0	\$0	\$0
Total GF/non-GF	\$208,567	\$0	\$207,423	\$0
Program Total:	\$208,567		\$207,423	
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 2018: 60088 Gun Dispossession/VRO Detail

Department: Sheriff **Program Contact:** Harry Smith
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 60350; 60440
Program Characteristics:

Executive Summary

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

Program Summary

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

In cooperation with parole and probation officers, enforcement officers serve arrest warrants and detainers, assist with home visits, and pro-actively patrol areas in which offenders reside or commit crimes. This program offer would fund 1.00 FTE Enforcement Deputy to work in conjunction with a City of Portland Police Officer in the community supporting the Justice Reinvestment program.

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of arrest warrants and detainers served	137	75	110	100
Outcome	Number of assists to parole and probation officers	317	175	450	300

Performance Measures Descriptions

The Law Enforcement team is comprised of One MCSO Deputy and one PPB Officer.
The data collected for reporting purposes will be pulled from RMS and Unit working database.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$144,541	\$0	\$149,387
Materials & Supplies	\$0	\$901	\$0	\$0
Internal Services	\$0	\$16,347	\$0	\$16,313
Total GF/non-GF	\$0	\$161,789	\$0	\$165,700
Program Total:	\$161,789		\$165,700	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$12,435	\$0	\$12,130	\$0
Intergovernmental	\$0	\$161,789	\$0	\$165,700
Total Revenue	\$12,435	\$161,789	\$12,130	\$165,700

Explanation of Revenues

Fed/State Funding:
 \$165,700 - HB3194 Funding for Fiscal Year 2019.

Significant Program Changes

Last Year this program was: FY 2018: 60091 HB3194 Justice Reinvestment - Enforcement Deputy

Department: Sheriff **Program Contact:** Harry Smith

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

Related Programs:
Program Characteristics:

Executive Summary

Metro serves Clackamas, Multnomah, and Washington counties, and the 25 cities in the Portland metropolitan area. Metro protects open space and parks, plans for land use, and transportation, and manages garbage disposal and recycling for 1.3 million residents in three counties and 24 cities in the Portland metro region. Within this mission, the MCSO Metro Services Unit consists of two detectives who enforce disposal laws and Metro's rules and regulations for disposal and two corrections deputies that are in charge of two inmate work crews assigned to cleaning up illegal dump sites.

Program Summary

Through a contract with Metro, a regional government that serves Multnomah, Clackamas, and Washington counties, the Sheriff's Office provides two detectives to combat illegal dumping, conduct solid waste investigations and assist Metro staff address camping impacts on Metro properties. The detectives in this unit have knowledge of applicable laws and ordinances and work to enforce these laws. This includes (but is not limited to): investigation and surveillance of companies that haul waste to determine if they are disposing of solid waste properly, investigation of incidents of illegal dumping, coordination of efforts to curtail problems and educate stakeholders with issues associated with solid waste, surveillance of chronic dump sites, enforcement of cover load requirements, and the coordination of the legal removal of chronic transient camps.

Illegal dumping is a crime. Illegal dumping is a major problem that raises significant concerns with regard to safety, property values, and quality of life in the community. In addition, it is a major economic burden on local government, which is typically responsible for cleaning up dump sites. If not addressed, illegal dumps often attract more waste, potentially including hazardous wastes such as asbestos, household chemicals, paints, automotive fluids, and commercial or industrial wastes. Health risks associated with illegal dumping are significant.

The regional housing crisis is resulting in more people living outside. The detectives coordinate with Metro staff, local police departments including MCSO Hope Team and social service providers to ensure impacts to Metro's 17,000 acres of natural areas and parks are safely and humanely addressed. The need for this coordination increased significantly over the past two to three years which reduces the available time the detectives have to conduct investigations and surveillance. The Deputies skills and knowledge are a valuable asset to Metro as is the MCSO HOPE team.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of camp postings and cleanups (minimum of two day for count)	67	NA	70	70
Outcome	Metro parks and natural areas are clean and safe for public use (number of different properties)	16	NA	10	10
Output	Number of illegal dumping cases	275	NA	300	300
Outcome	Dollar amount of illegal dumping fines	\$2,385	NA	\$3,000	\$3,000

Performance Measures Descriptions

New performance measures to more accurately reflect work, esp. related to homeless camp/dump sites. Data per Stephanie Rawson of METRO: Numbers are for the program as a whole and do not reflect the actions of any single individual. Data from METRO's internal case load manager. The Deputies are also asked to help investigate impacts/damages to Metro properties. Camp cleanup assistance consists of a minimum of two days for each cleanup.

Legal / Contractual Obligation

Intergovernmental Agreement with Metro.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$489,037	\$0	\$506,564
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$55,102	\$0	\$55,317
Total GF/non-GF	\$0	\$545,339	\$0	\$563,081
Program Total:	\$545,339		\$563,081	
Program FTE	0.00	3.45	0.00	3.45

Program Revenues				
Indirect for Dept. Admin	\$41,915	\$0	\$41,133	\$0
Service Charges	\$0	\$545,339	\$0	\$563,081
Total Revenue	\$41,915	\$545,339	\$41,133	\$563,081

Explanation of Revenues

Special Ops Fund:
\$563,081 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: FY 2018: 60074 Metro Services

Department: Sheriff

Program Contact: Bryan White

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

The Logistics Fleet Section is responsible for the acquisition, repair, and maintenance of approximately 238 vehicles, utilizing a variety of vendors including coordination with the County Shops. The Logistics' Evidence Section is responsible for the safe keeping of evidence and the public's property and then returning property to the rightful owner; the unit returns approximately \$25,000 in unclaimed cash to the General Fund annually. Along with the Fleet and Property duties, Logistics ensures that equipment, supplies and uniform needs are met for Public Safety personnel so that they can then perform their duties and tasks at an optimal level. They also coordinate radio template upgrades, activation and deletion of Mobile Data Computers & 800 MHz radios with COMNET, a necessary part of the emergency communications within the Portland Metro area. Logistics is an integral support for both the Law Enforcement and Corrections operational functions in the Sheriff's Office. Functions such as fleet, radio and evidence handling are critical to operations.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of evidence exhibits received, processed and bar-coded	16,000	16,000	16,500	16,500
Outcome	Number of cases closed and disposed	4,200	4,500	5,000	5,000
Output	Number of vehicle movements for maintenance and repair	600	600	750	800

Performance Measures Descriptions

"...evidence exhibits received, processed and bar-coded" and "...cases closed and disposed" from internal evidence database and LPT Tom Mitchell. "Vehicle movements for maintenance and repair" data from an internal database, provided by LPT Cory Reyes. With the addition of contract city Fairview, Vehicles and vehicle movements as well as evidence articles are increased for FY18 and FY19.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$461,693	\$0	\$455,740	\$0
Materials & Supplies	\$12,016	\$0	\$13,093	\$0
Internal Services	\$210,853	\$0	\$158,264	\$0
Total GF/non-GF	\$684,562	\$0	\$627,097	\$0
Program Total:	\$684,562		\$627,097	
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 2018: 60078 Logistics Unit