

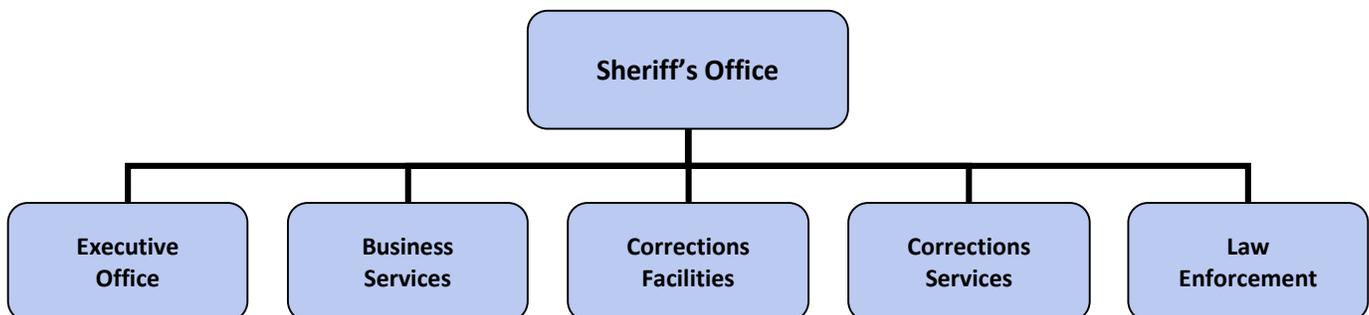
Department Overview

The Multnomah County Sheriff's Office (MCSO) is committed to providing exceptional service, underscoring its values of dignity, respect, and fairness. Whether providing services to the public, responding to public safety calls for service, or managing the jail population, the community can expect professional and respectful service regardless of one's socio-economic status, religious beliefs, personal beliefs, race, ethnicity, gender identity, sexual orientation, or immigration status.

Under the management of the Law Enforcement Division, the community depends on well-trained deputies patrolling land and waterways, enforcing laws, conducting search and rescue operations, responding to emergencies, investigating criminal offenses, working collaboratively with the community and partner agencies, and managing the civil process. The Law Enforcement Division provides services to the County's unincorporated areas and contract cities, and the more than three million visitors annually to the Columbia River Gorge. MCSO's HOPE Team will continue innovative and collaborative approaches working toward improved community livability and better outcomes for individuals who are experiencing homelessness.

The MCSO Corrections Services and Facilities Divisions oversee the operations of the Multnomah County Detention Center and Inverness Jail, services at the downtown and East County Courthouses, security at other County facilities, as well as all corrections programs. The jail capacity is budgeted for 1,117 jail beds in FY 2021. MCSO continues to collaborate with State courts and system partners to provide incarcerated persons with mental health and addiction treatment services, court transportation services, and release transition assistance. MCSO conducts risk assessments and provides appropriate services at time of booking into MCSO facilities. The goal is to provide specific medical assistance for improved patient outcomes, shortened jail stays, and programs that provide alternatives to traditional incarceration.

The Business Services Division supports MCSO operations by directing strategic initiatives, ensuring accurate data and technology solutions, prudent management of MCSO resources, and provision of programs to serve the public.



Budget Overview

The FY 2021 Sheriff's Office (MCSO) budget is \$164.1 million, a \$4.8 million (3.0%) increase from the FY 2020 budget. The General Fund accounts for 89.3% of the total budget, and General Fund expenses increased by \$6.3 million (4.5%). Other Funds decreased by \$1.4 million (-7.5%). The increase from FY 2020 is largely due to personnel costs even though MCSO had a net decrease of 6.13 FTE. Personnel increases are primarily due to the annual salary, benefit, and cost of living increases. These factors were slightly offset by the non-represented wage freeze, which is a freeze on the Cost of Living Adjustment for all non-represented positions and a freeze on merit increases for non-represented positions earning over \$100,000. For MCSO, the wage freeze resulted in \$474,679 of General Fund savings.

Originally, the FY 2021 Proposed budget maintained the FY 2020 budgeted jail capacity at 1,192 jail beds by backfilling a reduction in State Community Corrections Senate Bill 1145 (SB 1145) funding for the FY 2019-2021 biennium. However, the Board made reductions in the Adopted budget as part of the public safety reform efforts. To this effect, a total of \$1.7 million was reduced, including closing Inverness Jail (MCIJ) Dorm 13 (60330B) by reducing 3.64 FTE. MCIJ Dorm 13 housed 75 beds, so the budgeted jail capacity is reduced from 1,192 to 1,117 beds for FY 2021. The other reductions include the following:

- 3.64 FTE corrections deputies in Booking & Release (60305A) \$465,000
- Overtime in MCDC Core Jail & 4th Floor (60310A) \$488,344
- 1.00 FTE Corrections Counselor in Inmate Programs (60430) \$116,385
- 0.35 FTE of the General Fund portion of the Corbett School Resource Deputy (60535) \$57,000

The budget includes \$184,608 in new ongoing funding for East County Facility Security Officers (60415F), which were eliminated in the FY 2020 budget. One-time-only funding of \$441,640 was included for MCDC Detention Electronics (60315). When combined with DCA's related program offer 78221, the budget for this project is \$2.8 million. Jail Radios (60302) were funded in the amount of \$577,625, of which \$500,000 is one-time-only. A full list of programs funded as one-time-only can be found in the Budget Director's Message.

Budget Trends	FY 2019	FY 2020	FY 2020	FY 2021	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	815.85	809.77	808.35	802.22	(6.13)
Personnel Services	\$123,309,398	\$128,245,615	\$126,723,571	\$130,316,973	\$3,593,402
Contractual Services	3,417,795	4,458,732	992,246	4,480,326	3,488,080
Materials & Supplies	5,711,070	3,588,652	8,782,329	5,681,960	(3,100,369)
Internal Services	19,180,144	21,441,502	21,745,202	22,868,055	1,122,853
Capital Outlay	<u>179,031</u>	<u>434,044</u>	<u>998,970</u>	<u>737,099</u>	<u>(261,871)</u>
Total Costs	\$151,797,438	\$158,168,545	\$159,242,318	\$164,084,413	\$4,842,095

Due to the transition to a new ERP system, some services are now budgeted in different ledger categories.

Successes and Challenges

MCSO has successfully implemented innovative programs, process improvements, and created new approaches to tackle chronic problems. Michael Reese became the Multnomah County Sheriff in August 2016, bringing with him a vision and proven record of leadership grounded in 28 years of Oregon law enforcement experience. His commitment to transparency, fairness, effective communication, collaboration, and sound stewardship of public resources are the cornerstones of his leadership philosophy.

The Sheriff's Office has implemented new approaches to hiring to meet the increasing demands of filling vacancies. Two strategies that MCSO has employed include hiring Deputy Sheriffs from other agencies as lateral transfers, as well as establishing a roadmap for Corrections Deputies to become Deputy Sheriffs. Hiring has been more challenging for Corrections Deputy vacancies in part due to fewer qualified candidates applying for public safety jobs, which is reflective of a national trend. To overcome the difficult hiring environment, MCSO has ramped up its recruiting and hiring efforts to fill vacant positions. Employee training continues to be one of the Sheriff's highest priorities, and as such, has ensured that the Training Unit has resources needed to develop new courses, expand online training, and uphold mandated training standards. The mandates include new Department of Public Safety Standards and Training (DPSST) requirements that all sworn Corrections personnel must receive 84 hours of additional training over a three-year training plan.

MCSO's law enforcement and corrections functions are threatened by serious challenges. Specifically, MCSO continues to operate the County's jail system in a climate of decreasing resources, decreased capacity, increased demands on the system for alternative treatments and programs, inflexible facilities, and a jail population that has increasingly higher needs and is incarcerated for more serious crimes. Concurrently, justice system partners continue to rely upon the Sheriff's Office to effectively triage, house, and treat adults that come into the Multnomah County jail facilities, despite the current demands placed on the system.

Other challenges facing MCSO include adjusting its law enforcement and corrections systems to successfully address the inherently complex issues of homelessness, mental illness, substance use, and gun violence. MCSO's HOPE Team works collaboratively with individuals experiencing homelessness, the community and governmental partners to address issues of homelessness and achieve better outcomes. MCSO has developed innovative approaches, including the Navigator Program, to address the issues of mental illness and substance use experienced by the adults in custody.

Diversity, Equity, and Inclusion

Multnomah County Sheriff's Office is committed to workplace diversity and equity and to maintaining the highest standards for ethical and professional behavior. MCSO, as an agency, is dedicated to integrating greater diversity into its hiring, promotional and staffing practices and to providing its employees with expanded opportunities for future professional growth. The Sheriff's Office remains dedicated to the core tenets 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.

During FY 2020, the Sheriff's Office hired and promoted 86 employees and of these, 40% identified as female and 29% identified as People of Color. Of the 21 employees promoted, 24% identified as female and 19% identified as People of Color. Of the 65 employees hired in FY 2020, 45% identified as female and 32% identified as People of Color. MCSO, in the dedicated effort to evaluate ways in which it can increase the diversity of its employees and provide better services to the public, has hired an Equity and Inclusion Manager to lead those efforts.

Budget by Division

Division Name	FY 2021 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$5,446,488	\$0	\$5,446,488	28.00
Business Services	18,515,908	1,123,174	19,639,082	71.17
Corrections Facilities Division	69,292,141	9,965,273	79,257,414	393.12
Corrections Services Division	27,988,531	2,352,677	30,341,208	179.43
Law Enforcement Division	<u>25,228,467</u>	<u>4,171,754</u>	<u>29,400,221</u>	<u>130.50</u>
Total Sheriff's Office	\$146,471,535	\$17,612,878	\$164,084,413	802.22

Executive Office

The Office of the Sheriff is committed to providing 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 all county, city, State, Federal, and private partners to ensure Multnomah County is at the forefront of best practices in public safety service. The Office prioritizes business efficiencies, improved service levels, and cost savings, which provide broad benefit to the community, MCSO, Multnomah County government, and its allied agencies.

The Sheriff has established four basic tenets that drive the Office in providing service to the community. These tenets 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 MCSO's operations and administration. He consistently engages public and private partners in dialogue and discussion on topics of concern. These discussions allow for collaborative problem solving with vested stakeholders and ensure all parties are informed on matters of mutual interest. Additionally, the Sheriff is dedicated to community outreach, which includes soliciting public comment prior to enacting policy, results in establishing confidence, trust and support from the communities served.

Significant Changes

There are no significant changes for the Executive Office Division.

Business Services

The Business Services Division (BSD) oversees multiple administrative units that support MCSO Operations and the Sheriff's Executive Office. BSD includes the Fiscal Unit, Logistics Unit, Training Unit, Planning and Research Unit, the CJIS (IT) Unit, Law Enforcement Support Units, and Communications Unit. In addition to the management of these units that serve as the backbone of the agency, BSD is responsible for the integration of standards and best practices in agency business processes, and agency-wide innovations and initiatives, one of which is the MCSO Employee Wellness Program. All BSD efforts will be geared toward ensuring that MCSO employees have the resources and support to optimally perform their work, and thereby be able to provide exceptional service to the public. BSD oversees the Fiscal Unit, which is responsible for the professional management and utilization of all funds allocated to MCSO. The Planning and Research Unit provides accurate data to facilitate 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 CJIS Unit provides innovative technology solutions to over 3,000 users across a wide range of platforms. The Training Unit prepares, delivers, and tracks training for all employees to ensure compliance and certification requirements are met, as well as provides skills training and professional development training for all MCSO members. The Logistics Unit manages the agency's fleet and property and evidence. The Communication Unit manages messaging and information sharing.

Significant Changes

There are no significant changes in the Business Services Division.

Corrections Facilities Division

The Corrections Facilities Division is comprised of 1,117 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 in east Portland. Additionally, this division oversees the Corrections Records Unit which processes releases, transports, court orders, and approximately 31,000 new bookings annually.

The Corrections Facilities Division strives to deliver professional, compassionate services, and ensure appropriate safety and security, when providing care and supervision of adults in custody. The foundation of a safe environment for staff and adults in custody is a comprehensive intake process for arrestees, which involves Corrections Deputies, Multnomah County Corrections Health personnel, and various other MCSO personnel. Information obtained through this process guides decisions with respect to the most appropriate housing for adults in custody. This process also allows for efficient coordination with community service providers to assist in facilitating successful re-entry into the community.

The corrections environment presents challenges, in part due to the increase in adults experiencing addiction and mental health crisis, efficient collaboration of support staff, program staff, and medical personnel is critical in successfully connecting individuals with rehabilitation and transition services.

Significant Changes

- The Adopted budget closed MCIJ Dorm 13 (75 beds) by cutting 3.64 FTE from MCIJ Dorms 12 & 13 (60330B) and reduced overtime in MCDC Core Jail & 4th Floor (60310A). A chart showing a history of the budgeted jail bed capacity is shown on the next page.
- MCSO renegotiated the contract with the US Marshal's Office to increase the per diem rate to house and care for US Marshal prisoners. The successful outcome has increased the per diem rate from \$128 to \$185.
- State Funding for Senate Bill 1145 (SB 1145) was reduced for the FY 19-21 biennium. In FY 2020, General Fund contingency was used to keep the Multnomah County Inverness Jail Dorm 15 open. The FY 2021 General Fund budget backfills the funding of Dorm 15 (60330I), which houses 73 beds.
- The FY 2021 budget funds \$577,625 for the replacement of hand held jail radios (60302) used by Corrections Division members. The current radios have become obsolete and are no longer supported by the vendor.
- 1.00 FTE Lieutenant in MCDC Core Jail & 4th Floor (60310A) is being eliminated in the FY 2021 budget in order to fund the Gun Dispossession/VRO Detail (60555) in the Law Enforcement Division.
- The Adopted budget reduced Booking & Release (60305A) by \$465,000 by cutting 3.64 FTE.

Corrections Services Division

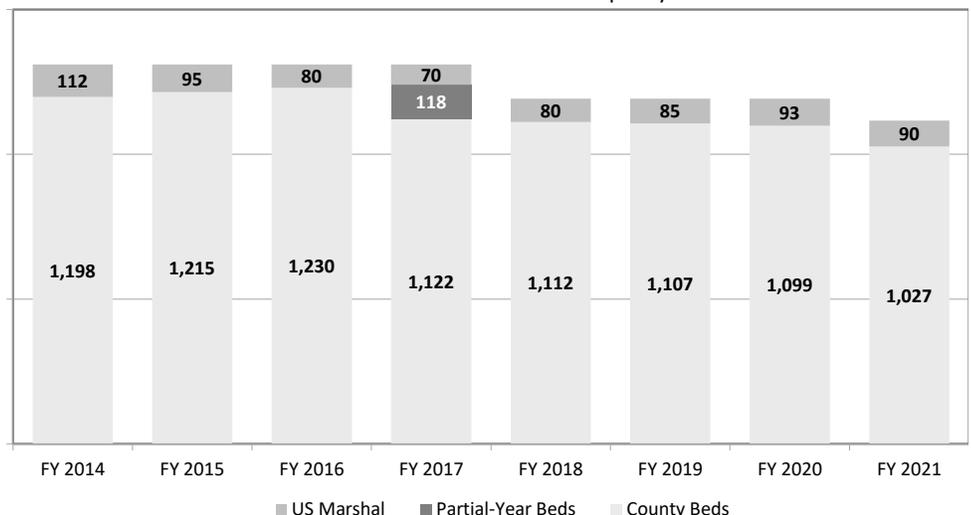
The Corrections Services Division includes several specialized units focused on utilizing creative, efficient solutions to deliver quality, cost-effective service to the community. The Auxiliary Services Unit supports agency-wide operations by ensuring adequate supplies are received and distributed to multiple facilities, while also providing commissary, laundry, and property storage services for adults in custody. The Facility Security Unit provides secure access and information services to citizens, employees, and the judiciary at several Multnomah County facilities. Utilizing an objective jail classification tool, the Classification Unit determines appropriate housing for adults in custody and allows for maximum access to programs and services. The Programs Unit provides a variety of services to adults in custody, including access to education, mental health and substance use resources, and housing and employment services, which are designed to aid in a successful transition back into the community. The Close Street Supervision Unit is an intensive pre-trial supervision program that effectively manages individuals in the community while they are proceeding through the court process. 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, as well as 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 to other jurisdictions. The efficient collaboration of these units directly support the daily operations of the agency, as well as the overall public safety system.

Significant Changes

The FY 2021 budget has restored 2.00 FTE Facility Security Officers at the East County Courthouse (60415F), for which the funding was cut in the FY 2020 budget. However, the positions were not eliminated in FY 2020 as the work continues.

The Adopted budget cut 1.00 Corrections Counselor in Inmate Programs (60430).

Sheriff's Office Jail Bed Capacity



Law Enforcement Division

The Law Enforcement (LE) Division provides 24/7 public safety services to the community in both urban and rural settings in unincorporated Multnomah County and the cities of Wood Village, Maywood Park, Troutdale, and Fairview. 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, the more than three million visitors who travel to Multnomah County national scenic and recreation areas rely on the LE Division for safety and security. LE Deputy Sheriffs are the first responders to the remote 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 Disposition supervision, Multnomah County Justice Reinvestment Program enforcement and supervision, Homeless Outreach and Programs Engagement (HOPE), East Metro Gang Enforcement Team, Special Investigations Narcotics Enforcement Team, Vehicle Crimes Team, SWAT and Rapid Response Teams. Detectives are focused in Human Trafficking, Elder Abuse, Domestic Violence, Online Predators of Children, and Metro Parks Services. Additionally, LE provides Hazardous Materials Response, Clandestine Drug Lab Response, dedicated response to 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

The FY 2021 budget funds the restoration of the Gun Disposition/VRO Detail (60555). The work is critical to maintain the safety of MCSO's communities, and as such, the Sheriff's Office is funding the program by eliminating a 1.00 FTE Lieutenant in the Corrections Facilities Division and reallocating the funds.

The FY 2021 budget added 1.00 FTE Community Resource Deputy (60535) funded by a contract with the City of Troutdale.

The Adopted budget reduced the General Fund portion of the Corbett School Resource Deputy position by \$57,000 and 0.35 FTE in School & Community Resource Officers (60535).

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 2021 General Fund	Other Funds	Total Cost	FTE
Executive Office					
60100	Executive Office	\$1,537,486	\$0	\$1,537,486	6.00
60110	Human Resources	1,644,904	0	1,644,904	10.00
60111	Time & Attendance Unit	647,875	0	647,875	5.00
60120	Professional Standards	1,616,223	0	1,616,223	7.00
Business Services					
60200	Business Services Admin	1,550,272	0	1,550,272	1.00
60205	Criminal Justice Information Systems	7,188,461	0	7,188,461	7.00
60210	Fiscal Unit	1,282,312	0	1,282,312	8.67
60213A	Logistics Unit	728,183	0	728,183	4.00
60220	Planning & Research Unit	688,483	0	688,483	4.00
60221	Communications Unit	456,025	0	456,025	3.00
60225	Enforcement Division Support	2,985,607	0	2,985,607	27.00
60230	Alarm Program	0	236,000	236,000	1.50
60235	Concealed Handgun Permits	1,341	799,554	800,895	4.00
60250A	Training Unit	3,635,224	87,620	3,722,844	11.00
Corrections Facilities Division					
60300	Corrections Facilities Admin	903,274	0	903,274	2.00
60302	Jail Radios	577,625	0	577,625	0.00
60305A	Booking & Release	9,219,120	0	9,219,120	55.60
60305B	Gresham Temporary Hold	169,467	0	169,467	0.00
60310A	MCDC Core Jail & 4th Floor	16,123,113	0	16,123,113	61.72
60310B	MCDC 5th Floor	4,530,843	0	4,530,843	25.48
60310C	MCDC 6th Floor	2,438,237	0	2,438,237	14.04
60310D	MCDC 7th Floor	3,997,412	0	3,997,412	27.30
60310E	MCDC 8th Floor	2,320,844	0	2,320,844	16.38
60311	Clinic Escort Deputies	235,162	0	235,162	2.00
60315	MCDC Detention Electronics	441,640	0	441,640	0.00
60330A	MCIJ Dorms 10, 11 & 18	11,445,233	8,732,818	20,178,051	75.20

Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
Corrections Facilities Division cont.					
60330B	MCIJ Dorms 12 & 13	3,042,896	0	3,042,896	16.38
60330C	MCIJ Dorm 14	1,172,642	0	1,172,642	5.46
60330D	MCIJ Dorms 16 & 17	662,707	0	662,707	3.64
60330E	MCIJ Dorms 6 & 7	2,483,529	0	2,483,529	14.56
60330F	MCIJ East Control Center	1,154,355	0	1,154,355	7.28
60330G	MCIJ Dorm 8	808,270	0	808,270	5.46
60330H	MCIJ Dorm 9	542,104	0	542,104	3.64
60330I	MCIJ Dorm 15 Restored	1,084,251	0	1,084,251	7.28
60340	MCIJ Work Crews	1,463,171	1,070,089	2,533,260	11.40
60345	CERT/CNT	200,613	0	200,613	0.00
60350	HB3194 Justice Reinvestment - Escorts	0	162,366	162,366	1.30
60360	Corrections Support	4,275,633	0	4,275,633	37.00
Corrections Services Division					
60400	Corrections Services Division Admin	639,220	0	639,220	2.00
60405	Transport	3,530,574	0	3,530,574	16.00
60410A	Court Services - Courthouse	4,783,467	0	4,783,467	23.00
60410B	Court Services - Justice Center	1,198,111	0	1,198,111	7.00
60410C	Court Services - JJC	131,322	0	131,322	1.00
60410D	Turn Self In Program	291,675	0	291,675	2.00
60415A	Facility Security - Courts	1,308,323	827,272	2,135,595	14.60
60415B	Facility Security - Jails	3,011,324	0	3,011,324	22.50
60415C	Facility Security - Library	308,378	0	308,378	3.00
60415D	Facility Security - JJC	190,341	0	190,341	2.00
60415E	Domestic Violence Gateway One Stop	95,171	0	95,171	1.00
60415F	E. County FSO's Restored	184,608	0	184,608	2.00
60420	Classification	3,677,808	0	3,677,808	20.00
60425	MCDC Behavioral Health Team	336,565	0	336,565	2.00
60430	Inmate Programs	3,013,987	0	3,013,987	21.50
60435	Volunteers	131,209	0	131,209	1.00
60440	HB3194 Justice Reinvestment - Program Administrator	0	183,788	183,788	1.00
60445	Close Street	1,307,893	0	1,307,893	7.00

Sheriff's Office

fy2021 adopted budget

Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
Corrections Services Division cont.					
60450	Warehouse	1,177,926	0	1,177,926	6.60
60455	Property & Laundry	2,670,629	0	2,670,629	20.00
60460	Commissary & Inmate Welfare	0	1,341,617	1,341,617	4.23
Law Enforcement Division					
60500	Enforcement Division Admin	769,530	0	769,530	2.00
60505	Patrol	14,942,807	177,000	15,119,807	61.75
60510	Civil Process	1,655,920	0	1,655,920	8.00
60515A	River Patrol	2,109,722	835,937	2,945,659	12.50
60520	Detectives and Elder Abuse	2,426,400	44,676	2,471,076	12.15
60521	In-Jail Human Trafficking	209,909	0	209,909	1.00
60525	Special Investigations Unit	1,283,186	240,000	1,523,186	7.00
60530	TriMet Transit Police	0	1,654,747	1,654,747	9.00
60535	School & Community Resource Officer Program	1,274,804	53,900	1,328,704	7.65
60540	Homeless Outreach and Programs Engagement (HOPE) Team	338,699	0	338,699	2.00
60545	Gang Enforcement Deputy	0	544,714	544,714	3.00
60550	Hornet Trail Rescue and Wilderness Law Enforcement Services Team	20,730	0	20,730	0.00
60555	Gun Dispossession/VRO Detail Restoration	196,760	0	196,760	1.00
60565	Metro Unit	0	620,780	620,780	3.45
Total Sheriff's Office		\$146,471,535	\$17,612,878	\$164,084,413	802.22

*The above amounts include the non-represented wage freeze, which is a freeze on the Cost of Living Adjustment for all non-represented positions and a freeze on merit increases for non-represented positions earning over \$100,000. The wage freeze resulted in \$474,679 of General Fund savings and \$18,523 Other Funds savings. The Other Funds reduction was offset by an increase in other personnel expenditures so that the total appropriations remained unchanged.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,002,834	\$0	\$1,075,520	\$0
Contractual Services	\$36,632	\$0	\$36,632	\$0
Materials & Supplies	\$144,765	\$0	\$144,765	\$0
Internal Services	\$390,065	\$0	\$280,569	\$0
Total GF/non-GF	\$1,574,296	\$0	\$1,537,486	\$0
Program Total:	\$1,574,296		\$1,537,486	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60100-20 Executive Office

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 all of the Sheriff's Office's staffing functions. The Sheriff's Office has three unions that represent its members, is a 24/7 workplace, conducts 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	582	800	758	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 paid parental leave requests have increased substantially.

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,581,769	\$0	\$1,501,985	\$0
Contractual Services	\$12,124	\$0	\$12,124	\$0
Materials & Supplies	\$28,099	\$0	\$28,099	\$0
Internal Services	\$119,977	\$0	\$102,696	\$0
Total GF/non-GF	\$1,741,969	\$0	\$1,644,904	\$0
Program Total:	\$1,741,969		\$1,644,904	
Program FTE	11.00	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 2020: 60110-20 Human Resources

In FY 2020, 1.00 FTE was reallocated from this program offer to the Time & Attendance Unit (60111).

Department: Sheriff **Program Contact:** Jennifer Ott

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 auditing, error correction, entry research, payslip analysis, and support to management and employees. This ensures that all 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 auditing function is critical to the Sheriff's Office as over 80% of the entire MCSO Budget is paid out through salaries and benefits.

Program Summary

The Time & Attendance Unit is responsible for auditing the time and leave entry information for over 800 Sheriff's Office employees. The Unit's tasks are magnified by undertaking the critical responsibility of accurately auditing and applying Union contract, Agency, and County rules with State and Federal laws, while ensuring the time entry accuracy of employees working a wide variety of schedules, shifts, work classifications and changing assignments within a 24/7, 365-day environment. The Unit performs daily time audits before and after the payroll cycle is run to ensure all employees are accurately compensated for their work effort. This refined audit reports to management potential discrepancies before they result in inaccurate compensation made to our employees.

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 one component of the Sheriff's Office's system of 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 time and leave entries are always accurate. This efficiency translates into cost savings for the County by ensuring accuracy and accountability and supporting employee morale, in part, by providing MCSO members with accurate and reliable information related to their pay and leave on a timely basis.

During Fiscal Year 2019, the County ceased to use SAP and implemented Workday as the new County Enterprise System (ERP), introducing an entirely new Human Capital Management (HCM) system, including time entry and approval requirements for the County, including the Sheriff's Office. With the change to employee-based time entry, it has been realized the increased need for auditing and payslip review. The Time & Attendance has also adopted the support role for staff and management who request training and guidance within the new ERP. This Units staff also provides payslip analysis for staff to better understand their time and pay.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total hours audited per year	1,796,596	1,900,000	1,800,000	1,800,000
Outcome	Number of manual checks issued	129	N/A	200	180

Performance Measures Descriptions

New measures: "Total hours audited per year" is the number of hours entered by all MCSO staff during the Fiscal Year. The "Number of manual checks issued" for FY19 Actual is a low estimate due to Workday go-live in early 2019. The manual check counts include paper checks and electronic checks that were direct deposited.

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$443,499	\$0	\$593,726	\$0
Materials & Supplies	\$14,895	\$0	\$14,895	\$0
Internal Services	\$62,251	\$0	\$39,254	\$0
Total GF/non-GF	\$520,645	\$0	\$647,875	\$0
Program Total:	\$520,645		\$647,875	
Program FTE	4.00	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 2020: 60111A-20 Time & Attendance Unit

In FY 2020, 1.00 FTE was reallocated from Human Resources (60110) to this program offer.

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,396,544	\$0	\$1,419,467	\$0
Contractual Services	\$23,338	\$0	\$23,338	\$0
Materials & Supplies	\$85,643	\$0	\$85,643	\$0
Internal Services	\$124,014	\$0	\$87,775	\$0
Total GF/non-GF	\$1,629,539	\$0	\$1,616,223	\$0
Program Total:	\$1,629,539		\$1,616,223	
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 2020: 60120-20 Professional Standards

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$372,694	\$0	\$380,869	\$0
Contractual Services	\$13,233	\$0	\$13,233	\$0
Materials & Supplies	\$1,123,638	\$0	\$1,123,638	\$0
Internal Services	\$123,507	\$0	\$32,532	\$0
Total GF/non-GF	\$1,633,072	\$0	\$1,550,272	\$0
Program Total:	\$1,633,072		\$1,550,272	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,359,535	\$0	\$1,363,842	\$0
Total Revenue	\$1,359,535	\$0	\$1,363,842	\$0

Explanation of Revenues

General Fund:
 \$1,363,842 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2020: 60200-20 Business Services Admin

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,362,311	\$0	\$1,413,033	\$0
Contractual Services	\$21,693	\$0	\$21,693	\$0
Materials & Supplies	\$613,397	\$0	\$613,397	\$0
Internal Services	\$5,066,624	\$0	\$5,140,338	\$0
Total GF/non-GF	\$7,064,025	\$0	\$7,188,461	\$0
Program Total:	\$7,064,025		\$7,188,461	
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 2020: 60205-20 Criminal Justice Information Systems

Legal / Contractual Obligation

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

ORS Chapter 294 — County and Municipal Financial Administration

ORS 206.020 Keeping records of and disposition of fees.

ORS 294.085 Examining books and papers of county officers.

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,268,346	\$0	\$1,217,227	\$0
Materials & Supplies	\$16,355	\$0	\$16,355	\$0
Internal Services	\$88,757	\$0	\$48,730	\$0
Total GF/non-GF	\$1,373,458	\$0	\$1,282,312	\$0
Program Total:	\$1,373,458		\$1,282,312	
Program FTE	8.67	0.00	8.67	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60210-20 Fiscal Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$494,257	\$0	\$528,203	\$0
Materials & Supplies	\$13,420	\$0	\$13,420	\$0
Internal Services	\$135,703	\$0	\$186,560	\$0
Total GF/non-GF	\$643,380	\$0	\$728,183	\$0
Program Total:	\$643,380		\$728,183	
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 2020: 60570-20 Logistics Unit

In FY 2020 the Logistics Unit was moved from the Law Enforcement Division to the Business Services Division, which includes 4.00 FTE.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$607,059	\$0	\$650,659	\$0
Materials & Supplies	\$6,370	\$0	\$6,370	\$0
Internal Services	\$49,358	\$0	\$31,454	\$0
Total GF/non-GF	\$662,787	\$0	\$688,483	\$0
Program Total:	\$662,787		\$688,483	
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 2020: 60220-20 Planning & Research Unit

In FY 2020, the Planning & Research Unit was combined with the Communications Unit under the new Strategic Services Section

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$480,122	\$0	\$425,900	\$0
Materials & Supplies	\$28,800	\$0	\$28,800	\$0
Internal Services	\$1,326	\$0	\$1,325	\$0
Total GF/non-GF	\$510,248	\$0	\$456,025	\$0
Program Total:	\$510,248		\$456,025	
Program FTE	3.00	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: FY 2020: 60115-20 Communications Unit

In FY 2020, the Communications Unit was combined with the Planning & Research Unit under the new Strategic Services Section.

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, Fairview and Wood Village. (5) Record validation is required monthly by the Oregon State Police and the FBI.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,711,656	\$0	\$2,832,105	\$0
Contractual Services	\$13,988	\$0	\$13,988	\$0
Materials & Supplies	\$77,757	\$0	\$77,757	\$0
Internal Services	\$53,846	\$0	\$61,757	\$0
Total GF/non-GF	\$2,857,247	\$0	\$2,985,607	\$0
Program Total:	\$2,857,247		\$2,985,607	
Program FTE	27.00	0.00	27.00	0.00

Program Revenues				
Fees, Permits & Charges	\$16,000	\$0	\$40,000	\$0
Other / Miscellaneous	\$50,000	\$0	\$22,500	\$0
Total Revenue	\$66,000	\$0	\$62,500	\$0

Explanation of Revenues

General Fund:
 \$40,000 - Tow Fees
 \$22,500 - Report Requests

This amount is based on what was received during the first 6 months of FY 2020.

Significant Program Changes

Last Year this program was: FY 2020: 60225-20 Enforcement Division Support

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$129,469	\$0	\$145,700
Contractual Services	\$0	\$97,358	\$0	\$53,586
Materials & Supplies	\$0	\$2,624	\$0	\$2,624
Internal Services	\$0	\$29,549	\$0	\$34,090
Total GF/non-GF	\$0	\$259,000	\$0	\$236,000
Program Total:	\$259,000		\$236,000	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Fees, Permits & Charges	\$0	\$154,000	\$0	\$71,000
Other / Miscellaneous	\$0	\$65,000	\$0	\$133,000
Beginning Working Capital	\$0	\$40,000	\$0	\$32,000
Total Revenue	\$0	\$259,000	\$0	\$236,000

Explanation of Revenues

This program generates \$18,329 in indirect revenues.

Special Ops Fund:

\$32,000 - Carry-over from Fiscal Year 2020

\$26,000 - Alarms Late Fees

\$45,000 - Alarms Permits

\$133,000 - False Alarms Fines

Significant Program Changes

Last Year this program was: FY 2020: 60230-20 Alarm Program

Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$522,058	\$0	\$528,071
Contractual Services	\$0	\$43,991	\$0	\$45,893
Materials & Supplies	\$1,341	\$78,640	\$1,341	\$75,693
Internal Services	\$1,704	\$95,114	\$0	\$101,964
Capital Outlay	\$0	\$324,647	\$0	\$47,933
Total GF/non-GF	\$3,045	\$1,064,450	\$1,341	\$799,554
Program Total:	\$1,067,495		\$800,895	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Fees, Permits & Charges	\$0	\$375,350	\$0	\$422,168
Beginning Working Capital	\$0	\$585,000	\$0	\$350,000
Service Charges	\$78,880	\$104,100	\$111,157	\$27,386
Total Revenue	\$78,880	\$1,064,450	\$111,157	\$799,554

Explanation of Revenues

This program generates \$66,431 in indirect revenues.

General Fund:

\$111,157 - Facility Access ID Badges

Special Ops Fund:

\$350,000 - Carry-over from Fiscal Year 2020

\$2,194 - OLCC Fees

\$419,974 - Concealed Handgun Licenses

\$27,386 - In-Person Handgun Safety Classes and On-line Handgun Safety Course

Significant Program Changes

Last Year this program was: FY 2020: 60235-20 Concealed Handgun Permits

In FY 2020, MCSO launched its online Concealed Handgun Licensing program, in which participants can get training and obtain a permit.

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,934,651	\$70,421	\$3,023,582	\$77,829
Materials & Supplies	\$371,015	\$0	\$371,015	\$0
Internal Services	\$198,908	\$8,549	\$240,627	\$9,791
Total GF/non-GF	\$3,504,574	\$78,970	\$3,635,224	\$87,620
Program Total:	\$3,583,544		\$3,722,844	
Program FTE	10.50	0.50	10.50	0.50

Program Revenues				
Service Charges	\$0	\$78,970	\$0	\$87,620
Total Revenue	\$0	\$78,970	\$0	\$87,620

Explanation of Revenues

This program generates \$9,791 in indirect revenues.
\$87,620 - Reimbursement for use of Training Facility

Significant Program Changes

Last Year this program was: FY 2020: 60250-20 Training Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$486,258	\$0	\$487,948	\$0
Contractual Services	\$291,720	\$0	\$291,720	\$0
Materials & Supplies	\$62,329	\$0	\$62,329	\$0
Internal Services	\$58,931	\$0	\$61,277	\$0
Total GF/non-GF	\$899,238	\$0	\$903,274	\$0
Program Total:	\$899,238		\$903,274	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$600	\$0	\$1,200	\$0
Service Charges	\$150	\$0	\$360	\$0
Total Revenue	\$750	\$0	\$1,560	\$0

Explanation of Revenues

General Fund:
 \$360 - Marriage Fees & Room and Board
 \$1,200 - Restitution Fines

Significant Program Changes

Last Year this program was: FY 2020: 60300-20 Corrections Facilities Admin

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Materials & Supplies	\$0	\$0	\$577,625	\$0
Total GF/non-GF	\$0	\$0	\$577,625	\$0
Program Total:	\$0		\$577,625	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$9,223,846	\$0	\$8,971,446	\$0
Contractual Services	\$0	\$0	\$158,541	\$0
Materials & Supplies	\$277,954	\$0	\$88,708	\$0
Internal Services	\$0	\$0	\$425	\$0
Total GF/non-GF	\$9,501,800	\$0	\$9,219,120	\$0
Program Total:	\$9,501,800		\$9,219,120	
Program FTE	59.24	0.00	55.60	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60305A-20 Booking & Release

The Adopted budget reduced \$465,000 and 3.64 FTE.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$163,016	\$0	\$169,467	\$0
Total GF/non-GF	\$163,016	\$0	\$169,467	\$0
Program Total:	\$163,016		\$169,467	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$75,694	\$0	\$78,041	\$0
Total Revenue	\$75,694	\$0	\$78,041	\$0

Explanation of Revenues

General Fund:

\$78,041 - Gresham PD's portion of Gresham Temp Hold services. Increased by CPI of 3.1% from last fiscal year's amount.

Significant Program Changes

Last Year this program was: FY 2020: 60305B-20 Gresham Temporary Hold

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$10,800,614	\$0	\$10,651,741	\$0
Contractual Services	\$8,178	\$0	\$639,787	\$0
Materials & Supplies	\$698,925	\$0	\$61,785	\$0
Internal Services	\$4,444,918	\$0	\$4,769,800	\$0
Total GF/non-GF	\$15,952,635	\$0	\$16,123,113	\$0
Program Total:	\$15,952,635		\$16,123,113	
Program FTE	62.72	0.00	61.72	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60310A-20 MCDC Core Jail & 4th Floor

A 1.00 FTE Lieutenant is being eliminated in the FY 2021 budget in order to fund the Gun Disposition/VRO Detail (60555) in the Law Enforcement Division.

The Adopted budget reduced \$1.2 million across three program offers:
Dorm 13 (75 Beds) was closed by cutting 3.64 FTE from MCIJ Dorms 12 & 13 (60330B)
1.00 FTE Corrections Counselor in Inmate Programs (60430)
Overtime in MCDC - Core Jail & 4th Floor (60310A)

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$4,155,955	\$0	\$4,209,751	\$0
Contractual Services	\$4,089	\$0	\$242,217	\$0
Materials & Supplies	\$289,530	\$0	\$51,402	\$0
Internal Services	\$28,565	\$0	\$27,473	\$0
Total GF/non-GF	\$4,478,139	\$0	\$4,530,843	\$0
Program Total:	\$4,478,139		\$4,530,843	
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 2020: 60310B-20 MCDL 5th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,035,840	\$0	\$2,170,661	\$0
Contractual Services	\$2,045	\$0	\$180,641	\$0
Materials & Supplies	\$240,553	\$0	\$61,957	\$0
Internal Services	\$26,235	\$0	\$24,978	\$0
Total GF/non-GF	\$2,304,673	\$0	\$2,438,237	\$0
Program Total:	\$2,304,673		\$2,438,237	
Program FTE	14.04	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 2020: 60310C-20 MCDL 6th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$3,644,774	\$0	\$3,830,972	\$0
Contractual Services	\$2,045	\$0	\$121,109	\$0
Materials & Supplies	\$136,471	\$0	\$17,407	\$0
Internal Services	\$28,096	\$0	\$27,924	\$0
Total GF/non-GF	\$3,811,386	\$0	\$3,997,412	\$0
Program Total:	\$3,811,386		\$3,997,412	
Program FTE	27.30	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 2020: 60310D-20 MCDC 7th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,111,893	\$0	\$2,245,929	\$0
Contractual Services	\$0	\$0	\$59,532	\$0
Materials & Supplies	\$70,835	\$0	\$11,303	\$0
Internal Services	\$4,190	\$0	\$4,080	\$0
Total GF/non-GF	\$2,186,918	\$0	\$2,320,844	\$0
Program Total:	\$2,186,918		\$2,320,844	
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 2020: 60310E-20 MDCDC 8th Floor

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$227,244	\$0	\$235,162	\$0
Total GF/non-GF	\$227,244	\$0	\$235,162	\$0
Program Total:	\$227,244		\$235,162	
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 2020: 60311-20 Clinic Escort Deputies

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$424,826	\$0	\$441,640	\$0
Total GF/non-GF	\$424,826	\$0	\$441,640	\$0
Program Total:	\$424,826		\$441,640	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$424,826	\$0	\$0	\$0
Total Revenue	\$424,826	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60315-20 MCDC Detention Electronics

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$4,228,221	\$8,841,327	\$5,557,900	\$7,768,869
Contractual Services	\$12,992	\$0	\$917,675	\$0
Materials & Supplies	\$1,066,880	\$0	\$162,197	\$0
Internal Services	\$4,642,309	\$1,072,462	\$4,795,280	\$963,949
Capital Outlay	\$12,181	\$0	\$12,181	\$0
Total GF/non-GF	\$9,962,583	\$9,913,789	\$11,445,233	\$8,732,818
Program Total:	\$19,876,372		\$20,178,051	
Program FTE	20.20	55.00	27.63	47.57

Program Revenues				
Intergovernmental	\$0	\$9,913,789	\$0	\$8,732,818
Service Charges	\$5,120,560	\$0	\$6,411,291	\$0
Total Revenue	\$5,120,560	\$9,913,789	\$6,411,291	\$8,732,818

Explanation of Revenues

This program generates \$963,949 in indirect revenues.

General Fund:

\$6,077,250 - US Marshal for 90 Beds (Per County Budget Office) X \$185 (new rate as of 10/01/19) X 365 Days

\$66,996 - BOP (Based on collecting \$33,498 in first 6 months of FY 2020)

\$267,045 - M73 Inmate Beds (Based on collecting \$133,522 in the first 2 quarters in FY 2020)

Fed/State Fund:

\$8,345,660 - Senate Bill 1145 State Funding (Based on FY19-21 Biennium Amount) This base program offer budgets the entire SB 1145 revenue. However, Dorm 15 Restored (60330I) is the program offer impacted by the reduction in revenue.

\$35,349 - Start Court M57 State Funding (Bases on FY19-21 Biennium Amount)

\$351,810 - DOC M57 State Funding (Based on FY19-21 Biennium Amount)

Significant Program Changes

Last Year this program was: FY 2020: 60330A-20 MCIJ Dorms 10, 11 & 18

Due to a contract renegotiation with the US Marshals, revenue for USM beds increased by \$1,324,950.

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$3,349,996	\$0	\$2,848,444	\$0
Contractual Services	\$3,652	\$0	\$126,874	\$0
Materials & Supplies	\$182,850	\$0	\$59,628	\$0
Internal Services	\$7,442	\$0	\$7,950	\$0
Total GF/non-GF	\$3,543,940	\$0	\$3,042,896	\$0
Program Total:	\$3,543,940		\$3,042,896	
Program FTE	20.02	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 2020: 60330B-20 MCIJ Dorms 12 & 13

The Adopted budget reduced \$1.2 million across three program offers:
Dorm 13 (75 Beds) was closed by cutting 3.64 FTE from MCIJ Dorms 12 & 13 (60330B)
1.00 FTE Corrections Counselor in Inmate Programs (60430)
Overtime in MCDC - Core Jail & 4th Floor (60310A)

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,987,159	\$0	\$998,755	\$0
Contractual Services	\$2,324	\$0	\$115,690	\$0
Materials & Supplies	\$166,265	\$0	\$52,899	\$0
Internal Services	\$6,766	\$0	\$5,298	\$0
Total GF/non-GF	\$2,162,514	\$0	\$1,172,642	\$0
Program Total:	\$2,162,514		\$1,172,642	
Program FTE	12.74	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 2020: 60330C-20 MCIJ Dorms 14 & 15

In FY 2021, Dorms 14 and 15 are split out into two separate program offers. PO 60330C is Dorm 14 with 5.46 FTE. PO 60330I is Dorm 15 with 7.28 FTE.

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$522,572	\$0	\$609,140	\$0
Contractual Services	\$665	\$0	\$45,026	\$0
Materials & Supplies	\$51,008	\$0	\$6,647	\$0
Internal Services	\$1,353	\$0	\$1,894	\$0
Total GF/non-GF	\$575,598	\$0	\$662,707	\$0
Program Total:	\$575,598		\$662,707	
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 2020: 60330D-20 MCIJ Dorms 16 & 17

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,986,841	\$0	\$2,361,525	\$0
Contractual Services	\$2,656	\$0	\$99,591	\$0
Materials & Supplies	\$113,671	\$0	\$16,736	\$0
Internal Services	\$5,411	\$0	\$5,677	\$0
Total GF/non-GF	\$2,108,579	\$0	\$2,483,529	\$0
Program Total:	\$2,108,579		\$2,483,529	
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 2020: 60330E-20 MCIJ Dorms 6 & 7

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$990,831	\$0	\$1,137,873	\$0
Contractual Services	\$2,656	\$0	\$2,656	\$0
Materials & Supplies	\$10,801	\$0	\$10,801	\$0
Internal Services	\$5,411	\$0	\$3,025	\$0
Total GF/non-GF	\$1,009,699	\$0	\$1,154,355	\$0
Program Total:	\$1,009,699		\$1,154,355	
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 2020: 60330F-20 MCIJ East Control Center

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$682,140	\$0	\$748,863	\$0
Contractual Services	\$830	\$0	\$49,298	\$0
Materials & Supplies	\$55,925	\$0	\$7,457	\$0
Internal Services	\$1,691	\$0	\$2,652	\$0
Total GF/non-GF	\$740,586	\$0	\$808,270	\$0
Program Total:	\$740,586		\$808,270	
Program FTE	5.46	0.00	5.46	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60330G-20 MCIJ Dorm 8

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$454,125	\$0	\$483,459	\$0
Contractual Services	\$830	\$0	\$49,297	\$0
Materials & Supplies	\$55,921	\$0	\$7,454	\$0
Internal Services	\$1,691	\$0	\$1,894	\$0
Total GF/non-GF	\$512,567	\$0	\$542,104	\$0
Program Total:	\$512,567		\$542,104	
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 2020: 60330H-20 MCIJ Dorm 9

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$957,661	\$0
Contractual Services	\$0	\$0	\$124,987	\$0
Materials & Supplies	\$0	\$0	\$1,603	\$0
Total GF/non-GF	\$0	\$0	\$1,084,251	\$0
Program Total:	\$0		\$1,084,251	
Program FTE	0.00	0.00	7.28	0.00

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

Explanation of Revenues

The revenue associated with this program offer was budgeted in the base offer (60330A).

Significant Program Changes

Last Year this program was:

In FY 2021, Dorms 14 and 15 are split out into two separate program offers. PO 60330C is Dorm 14 with 5.46 FTE. PO 60330I is Dorm 15 with 7.28 FTE.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$988,697	\$1,085,881	\$1,035,486	\$950,514
Contractual Services	\$6,335	\$0	\$96,100	\$0
Materials & Supplies	\$162,266	\$0	\$72,501	\$0
Internal Services	\$278,860	\$131,826	\$259,084	\$119,575
Total GF/non-GF	\$1,436,158	\$1,217,707	\$1,463,171	\$1,070,089
Program Total:	\$2,653,865		\$2,533,260	
Program FTE	5.50	6.90	5.50	5.90

Program Revenues				
Other / Miscellaneous	\$0	\$304,645	\$0	\$384,607
Service Charges	\$0	\$913,062	\$0	\$685,482
Total Revenue	\$0	\$1,217,707	\$0	\$1,070,089

Explanation of Revenues

This program generates \$119,575 in indirect revenues.

Special Ops Fund:

\$685,482 - Contracts with other Intergovernmental Agencies (ODOT, City of Portland, Metro, Other Cities)

\$384,607 - Reimbursements from Road Fund, Bridge Maint, Facilities Mgmt W/C Svcs (6.03% Personnel COLA increase from previous year)

Significant Program Changes

Last Year this program was: FY 2020: 60340-20 MCIJ Work Crews

Due to reduced contract levels, 1.00 FTE was cut from the Dedicated Funded Work Crew.

Legal / Contractual Obligation

IGA with Norwest Regional Re-Entry Center

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$120,113	\$0	\$124,867	\$0
Materials & Supplies	\$52,197	\$0	\$52,197	\$0
Internal Services	\$12,826	\$0	\$23,549	\$0
Total GF/non-GF	\$185,136	\$0	\$200,613	\$0
Program Total:	\$185,136		\$200,613	
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 2020: 60345-20 CERT/CNT

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$145,338	\$0	\$147,606
Internal Services	\$0	\$14,533	\$0	\$14,760
Total GF/non-GF	\$0	\$159,871	\$0	\$162,366
Program Total:	\$159,871		\$162,366	
Program FTE	0.00	1.30	0.00	1.30

Program Revenues				
Intergovernmental	\$0	\$159,871	\$0	\$162,366
Total Revenue	\$0	\$159,871	\$0	\$162,366

Explanation of Revenues

This program generates \$14,760 in indirect revenues.
 \$162,366 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2020: 60350-20 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of computer bookings	32,007	33,000	32,000	33,000
Outcome	Number of sentence release date calculations	9,270	12,000	9,500	11,000

Performance Measures Descriptions

Computer Bookings include Standard, In Transit, and Turn Self in Bookings. Both the number of bookings and calculated sentence release dates were generated from SWIS Monthly reports.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$4,004,972	\$0	\$4,171,214	\$0
Contractual Services	\$821	\$0	\$821	\$0
Materials & Supplies	\$78,280	\$0	\$78,280	\$0
Internal Services	\$25,610	\$0	\$25,318	\$0
Total GF/non-GF	\$4,109,683	\$0	\$4,275,633	\$0
Program Total:	\$4,109,683		\$4,275,633	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$61,800	\$0
Other / Miscellaneous	\$16,624	\$0	\$14,226	\$0
Service Charges	\$46,200	\$0	\$0	\$0
Total Revenue	\$62,824	\$0	\$76,026	\$0

Explanation of Revenues

General Fund:
 \$61,800 - Social Security Incentive Revenue
 \$14,226 - Report Requests

*Estimate based on FY 2020 mid-year revenue

Significant Program Changes

Last Year this program was: FY 2020: 60360-20 Corrections Support

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$453,306	\$0	\$487,948	\$0
Materials & Supplies	\$62,329	\$0	\$62,329	\$0
Internal Services	\$6,152	\$0	\$88,943	\$0
Total GF/non-GF	\$521,787	\$0	\$639,220	\$0
Program Total:	\$521,787		\$639,220	
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 2020: 60400-20 Corrections Services Division Admin

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,978,085	\$0	\$3,070,628	\$0
Materials & Supplies	\$34,693	\$0	\$34,693	\$0
Internal Services	\$286,894	\$0	\$419,693	\$0
Capital Outlay	\$5,560	\$0	\$5,560	\$0
Total GF/non-GF	\$3,305,232	\$0	\$3,530,574	\$0
Program Total:	\$3,305,232		\$3,530,574	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$1,272	\$0	\$34,060	\$0
Total Revenue	\$1,272	\$0	\$34,060	\$0

Explanation of Revenues

General Fund:

\$34,060 - Interstate Fugitive Shuttle, Transfer of State Wards and USM Transports based on FY20 Mid-year actuals

Significant Program Changes

Last Year this program was: FY 2020: 60405-20 Transport

Department: Sheriff **Program Contact:** Stephen Reardon

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 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 1,500 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 continue to be involved in the daily restraint docket hearings. This process includes presenting declarations to the court when restraints are requested by MCSO and building applicable staffing plans in response to the decisions that are made regarding how and when adults in custody are restrained during court proceedings. 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of individuals taken into custody	456	660	420	450
Outcome	Number of court proceedings requiring a staff member	9,598	11,000	10,200	10,500

Performance Measures Descriptions

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$4,009,406	\$0	\$4,110,124	\$0
Contractual Services	\$0	\$0	\$77,144	\$0
Materials & Supplies	\$118,083	\$0	\$40,939	\$0
Internal Services	\$395,263	\$0	\$555,260	\$0
Total GF/non-GF	\$4,522,752	\$0	\$4,783,467	\$0
Program Total:	\$4,522,752		\$4,783,467	
Program FTE	23.00	0.00	23.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60410A-20 Court Services - Courthouse

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,183,050	\$0	\$1,193,504	\$0
Materials & Supplies	\$4,607	\$0	\$4,607	\$0
Total GF/non-GF	\$1,187,657	\$0	\$1,198,111	\$0
Program Total:	\$1,187,657		\$1,198,111	
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 2020: 60410B-20 Court Services - Justice Center

Department: Sheriff **Program Contact:** Stephen Reardon

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of persons taken into custody	107	70	110	110
Outcome	Calls for assistance	49	70	100	75
Output	Number of juvenile transports to and from outside facilities	57	80	60	60

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. *Number of juvenile transports to and from outside facilities represents the number of in-custody juveniles that are transported from state facilities to and from the JJC.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$149,632	\$0	\$131,322	\$0
Total GF/non-GF	\$149,632	\$0	\$131,322	\$0
Program Total:	\$149,632		\$131,322	
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 2020: 60410C-20 Court Services - JJC

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$272,585	\$0	\$291,675	\$0
Total GF/non-GF	\$272,585	\$0	\$291,675	\$0
Program Total:	\$272,585		\$291,675	
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 2020: 60410D-20 Turn Self In Program

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,096,089	\$691,484	\$1,141,516	\$730,382
Materials & Supplies	\$23,307	\$5,014	\$23,307	\$5,008
Internal Services	\$0	\$83,947	\$0	\$91,882
Capital Outlay	\$143,500	\$0	\$143,500	\$0
Total GF/non-GF	\$1,262,896	\$780,445	\$1,308,323	\$827,272
Program Total:	\$2,043,341		\$2,135,595	
Program FTE	8.60	6.00	8.60	6.00

Program Revenues				
Other / Miscellaneous	\$15,029	\$780,445	\$15,715	\$827,272
Total Revenue	\$15,029	\$780,445	\$15,715	\$827,272

Explanation of Revenues

This program generates \$91,882 in indirect revenues.

General Fund:

\$15,715 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$49.89)

Special Ops Fund:

\$827,272 - Court Revenues for Court Security Services. This amount is based on what was received during the first 6 months of Fiscal Year 2020.

Significant Program Changes

Last Year this program was: FY 2020: 60415A-20 Facility Security - Courts

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,468,216	\$0	\$2,631,378	\$0
Materials & Supplies	\$36,176	\$0	\$36,176	\$0
Internal Services	\$14,490	\$0	\$343,770	\$0
Total GF/non-GF	\$2,518,882	\$0	\$3,011,324	\$0
Program Total:	\$2,518,882		\$3,011,324	
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 2020: 60415B-20 Facility Security - Jails

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$294,997	\$0	\$308,378	\$0
Total GF/non-GF	\$294,997	\$0	\$308,378	\$0
Program Total:	\$294,997		\$308,378	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$294,997	\$0	\$308,378	\$0
Total Revenue	\$294,997	\$0	\$308,378	\$0

Explanation of Revenues

General Fund:

FY 2021 Central Library Total is \$308,378

Significant Program Changes

Last Year this program was: FY 2020: 60415C-20 Facility Security - Library

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$179,589	\$0	\$190,341	\$0
Total GF/non-GF	\$179,589	\$0	\$190,341	\$0
Program Total:	\$179,589		\$190,341	
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 2020: 60415D-20 Facility Security - JJC

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$89,880	\$0	\$95,171	\$0
Total GF/non-GF	\$89,880	\$0	\$95,171	\$0
Program Total:	\$89,880		\$95,171	
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 2020: 60415E-20 Domestic Violence Gateway One Stop

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$184,608	\$0
Total GF/non-GF	\$0	\$0	\$184,608	\$0
Program Total:	\$0		\$184,608	
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 program offer funds 2.00 FTE Facility Security Officers, the funding for which was eliminated in the FY 2020 budget.

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$3,486,112	\$0	\$3,620,744	\$0
Materials & Supplies	\$33,425	\$0	\$33,425	\$0
Internal Services	\$39,086	\$0	\$23,639	\$0
Total GF/non-GF	\$3,558,623	\$0	\$3,677,808	\$0
Program Total:	\$3,558,623		\$3,677,808	
Program FTE	20.00	0.00	20.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60420-20 Classification

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$317,406	\$0	\$336,565	\$0
Total GF/non-GF	\$317,406	\$0	\$336,565	\$0
Program Total:	\$317,406		\$336,565	
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 2020: 60425-20 MCDC Behavioral Health Team

Legal / Contractual Obligation

ORS 169.170; ORS 343.035 and ORS 336.187. Or. 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. ed programs; J03.02.02 - Involving ESD; J03.03.01 - Staffing for ed programs; J03.03.03 - Utilizing comm resources for ed programs; J04.02.01 and J04.03.01 - Rehab treatment programs; J04.04.03 - Utilizing community resources for treatment programs; J05.02.04 - Facility work assignments, convicted inmates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,715,158	\$0	\$2,760,197	\$0
Contractual Services	\$93,167	\$0	\$93,167	\$0
Materials & Supplies	\$128,219	\$0	\$128,219	\$0
Internal Services	\$34,365	\$0	\$32,404	\$0
Total GF/non-GF	\$2,970,909	\$0	\$3,013,987	\$0
Program Total:	\$2,970,909		\$3,013,987	
Program FTE	22.50	0.00	21.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60430-20 Inmate Programs

The Adopted budget reduced \$1.2 million across three program offers:
 Dorm 13 (75 Beds) was closed by cutting 3.64 FTE from MCIJ Dorms 12 & 13 (60330B)
 1.00 FTE Corrections Counselor in Inmate Programs (60430)
 Overtime in MCDC - Core Jail & 4th Floor (60310A)

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$122,026	\$0	\$126,310	\$0
Materials & Supplies	\$4,474	\$0	\$4,474	\$0
Internal Services	\$426	\$0	\$425	\$0
Total GF/non-GF	\$126,926	\$0	\$131,209	\$0
Program Total:	\$126,926		\$131,209	
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 2020: 60435-20 Volunteers

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$150,744	\$0	\$167,080
Internal Services	\$0	\$15,074	\$0	\$16,708
Total GF/non-GF	\$0	\$165,818	\$0	\$183,788
Program Total:	\$165,818		\$183,788	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$165,818	\$0	\$183,788
Total Revenue	\$0	\$165,818	\$0	\$183,788

Explanation of Revenues

This program generates \$16,708 in indirect revenues.
 \$183,788 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2020: 60440-20 HB3194 Justice Reinvestment - Program Administrator

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,110,779	\$0	\$1,237,480	\$0
Contractual Services	\$36,080	\$0	\$36,080	\$0
Materials & Supplies	\$34,333	\$0	\$34,333	\$0
Internal Services	\$74,599	\$0	\$0	\$0
Total GF/non-GF	\$1,255,791	\$0	\$1,307,893	\$0
Program Total:	\$1,255,791		\$1,307,893	
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 2020: 60445A-20 Close Street

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$889,584	\$0	\$956,877	\$0
Materials & Supplies	\$18,829	\$0	\$18,829	\$0
Internal Services	\$173,835	\$0	\$202,220	\$0
Total GF/non-GF	\$1,082,248	\$0	\$1,177,926	\$0
Program Total:	\$1,082,248		\$1,177,926	
Program FTE	6.60	0.00	6.60	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60450-20 Warehouse

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,170,079	\$0	\$2,237,184	\$0
Materials & Supplies	\$97,218	\$0	\$97,218	\$0
Internal Services	\$268,123	\$0	\$208,102	\$0
Capital Outlay	\$128,125	\$0	\$128,125	\$0
Total GF/non-GF	\$2,663,545	\$0	\$2,670,629	\$0
Program Total:	\$2,663,545		\$2,670,629	
Program FTE	20.00	0.00	20.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60455-20 Property & Laundry

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$455,218	\$0	\$477,252
Contractual Services	\$0	\$5,000	\$0	\$628,082
Materials & Supplies	\$0	\$726,781	\$0	\$127,740
Internal Services	\$0	\$103,661	\$0	\$108,543
Total GF/non-GF	\$0	\$1,290,660	\$0	\$1,341,617
Program Total:	\$1,290,660		\$1,341,617	
Program FTE	0.00	4.23	0.00	4.23

Program Revenues				
Other / Miscellaneous	\$0	\$1,172,172	\$0	\$1,224,117
Beginning Working Capital	\$0	\$100,988	\$0	\$100,000
Service Charges	\$0	\$17,500	\$0	\$17,500
Total Revenue	\$0	\$1,290,660	\$0	\$1,341,617

Explanation of Revenues

This program generates \$60,038 in indirect revenues.

Inmate Welfare Trust Fund:

\$100,000-Beginning Working Capital from FY 20 Carry-over

\$1,189,257 - Revenue from Commissary Sales to Inmates (Based on FY 20 Mid-year actuals Jul-Oct)

\$17,500 - records requests, hearing fees, statement requests, grievance fees, food handlers certificate fees

\$30,000 - hygiene kits and copies

\$4,860 - disciplinary fines

Significant Program Changes

Last Year this program was: FY 2020: 60460-20 Commissary & Inmate Welfare

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$448,925	\$0	\$471,656	\$0
Contractual Services	\$7,002	\$0	\$7,002	\$0
Materials & Supplies	\$155,878	\$0	\$155,878	\$0
Internal Services	\$144,422	\$0	\$134,994	\$0
Total GF/non-GF	\$756,227	\$0	\$769,530	\$0
Program Total:	\$756,227		\$769,530	
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 2020: 60500-20 Enforcement Division Admin

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$11,966,489	\$140,004	\$12,474,867	\$139,457
Contractual Services	\$2,442	\$3,000	\$2,442	\$3,000
Materials & Supplies	\$367,042	\$125,375	\$367,042	\$17,000
Internal Services	\$1,649,805	\$16,996	\$1,808,391	\$17,543
Capital Outlay	\$290,065	\$0	\$290,065	\$0
Total GF/non-GF	\$14,275,843	\$285,375	\$14,942,807	\$177,000
Program Total:	\$14,561,218		\$15,119,807	
Program FTE	61.75	0.00	61.75	0.00

Program Revenues				
Intergovernmental	\$0	\$115,000	\$0	\$115,000
Other / Miscellaneous	\$0	\$40,000	\$0	\$40,000
Beginning Working Capital	\$0	\$108,375	\$0	\$0
Service Charges	\$6,220,836	\$22,000	\$6,453,641	\$22,000
Total Revenue	\$6,220,836	\$285,375	\$6,453,641	\$177,000

Explanation of Revenues

This program generates \$17,543 in indirect revenues.

General Fund: - \$39,895-Maywood Pk (3.1% CPI increase from Prev. Year); \$460,164-Wood Village (3.1% CPI increase from Prev. Year); \$3,272,263-City of Troutdale Contract per Budget Office's GF Allocation Sheet, increased by CPI rate; \$2,681,319-City of Fairview Contract per Budget Office's GF Allocation Sheet, increased by CPI and new PERS rate

Fed/State Fund: \$22,000-Patrol Services to OR State Parks within Multnomah County; \$20,000-OSSA Seatbelt Grant; \$20,000 - OSSA DUII Grant; \$80,000 - Patrol Services to OR Dept. of Transportation Construction Zones and Truck Inspections; \$15,000 - Speed Enforcement for ODOT

Special Ops Fund: \$20,000-Reimbursement from OR Fire Marshal for Hazardous Materials Activities

Significant Program Changes

Last Year this program was: FY 2020: 60505-20 Patrol

Additional \$50,000 for overtime and associated fringe and insurance. This funding was re-allocated from various M&S lines within the Sheriff's Office budget.

House Bill's 4152 One-Time-Only funding for Search and Rescue was spent out in FY 20.

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,294,282	\$0	\$1,390,506	\$0
Contractual Services	\$1,220	\$0	\$1,220	\$0
Materials & Supplies	\$42,054	\$0	\$42,054	\$0
Internal Services	\$167,332	\$0	\$222,140	\$0
Total GF/non-GF	\$1,504,888	\$0	\$1,655,920	\$0
Program Total:	\$1,504,888		\$1,655,920	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$188,183	\$0	\$190,147	\$0
Service Charges	\$220,250	\$0	\$224,000	\$0
Total Revenue	\$408,433	\$0	\$414,147	\$0

Explanation of Revenues

General Fund:

\$190,147 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$220,000 - Circuit Court Revenue

\$4,000 - Reimbursement for State Extraditions

Based on FY 2020 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2020: 60510A-20 Civil Process

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,597,629	\$752,953	\$1,633,404	\$790,102
Contractual Services	\$1,040	\$0	\$1,040	\$0
Materials & Supplies	\$118,046	\$30,185	\$118,046	\$44,047
Internal Services	\$288,186	\$1,732	\$322,590	\$1,788
Capital Outlay	\$34,642	\$0	\$34,642	\$0
Total GF/non-GF	\$2,039,543	\$784,870	\$2,109,722	\$835,937
Program Total:	\$2,824,413		\$2,945,659	
Program FTE	7.50	5.00	7.50	5.00

Program Revenues				
Intergovernmental	\$0	\$743,870	\$0	\$794,937
Other / Miscellaneous	\$0	\$25,000	\$0	\$25,000
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$0	\$784,870	\$0	\$835,937

Explanation of Revenues

This program generates \$1,788 in indirect revenues.

Fed/State Fund:

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

\$794,937 - 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 2020: 60515A-20 River Patrol

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,108,248	\$37,671	\$2,122,924	\$39,684
Contractual Services	\$7,900	\$0	\$7,900	\$0
Materials & Supplies	\$42,166	\$0	\$42,166	\$0
Internal Services	\$218,460	\$4,573	\$253,410	\$4,992
Total GF/non-GF	\$2,376,774	\$42,244	\$2,426,400	\$44,676
Program Total:	\$2,419,018		\$2,471,076	
Program FTE	11.90	0.25	11.90	0.25

Program Revenues				
Intergovernmental	\$0	\$42,244	\$0	\$44,676
Service Charges	\$36,000	\$0	\$0	\$0
Total Revenue	\$36,000	\$42,244	\$0	\$44,676

Explanation of Revenues

This program generates \$4,992 in indirect revenues.
 Federal/State:
 \$44,676 - Domestic Violence (DVERT) Grant

Significant Program Changes

Last Year this program was: FY 2020: 60520A-20 Detectives and Elder Abuse

Legal / Contractual Obligation

HB 2205 Appointment to Trafficking Intervention Advisory Committee; HB 3446A Provides that release decision for defendant must include order prohibiting contact with victim and third-party contact with victims while defendant is in custody; SB249A Establishes procedures for person to file motion to vacate judgment of conviction for prostitution if person was victim of sex trafficking; SB250 Creates affirmative defense to crime of prostitution if, defendant was victim of certain trafficking crime; HB3176A Authorizes court to consider whether defendant committed crime while under coercion.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$203,079	\$0	\$209,058	\$0
Materials & Supplies	\$426	\$0	\$0	\$0
Internal Services	\$0	\$0	\$851	\$0
Total GF/non-GF	\$203,505	\$0	\$209,909	\$0
Program Total:	\$203,505		\$209,909	
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 2020: 60521-20 In-Jail Human Trafficking

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,121,211	\$26,753	\$1,142,970	\$26,648
Contractual Services	\$0	\$230,000	\$0	\$80,000
Materials & Supplies	\$14,761	\$160,000	\$14,761	\$130,000
Internal Services	\$99,163	\$3,247	\$125,455	\$3,352
Capital Outlay	\$0	\$50,000	\$0	\$0
Total GF/non-GF	\$1,235,135	\$470,000	\$1,283,186	\$240,000
Program Total:	\$1,705,135		\$1,523,186	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$110,000	\$0	\$110,000
Other / Miscellaneous	\$0	\$60,000	\$0	\$60,000
Beginning Working Capital	\$0	\$300,000	\$0	\$70,000
Service Charges	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$20,000	\$470,000	\$20,000	\$240,000

Explanation of Revenues

This program generates \$3,352 in indirect 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; \$20,000 - Carry-over from Fiscal Year 2020; \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$10,000 - Proceeds from Seizure/Forfeiture Auctions; \$50,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$50,000 - Carry-over from FY 2020.

Significant Program Changes

Last Year this program was: FY 2020: 60525-20 Special Investigations Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,060,408	\$0	\$1,469,085
Internal Services	\$0	\$128,734	\$0	\$185,662
Total GF/non-GF	\$0	\$1,189,142	\$0	\$1,654,747
Program Total:	\$1,189,142		\$1,654,747	
Program FTE	0.00	7.00	0.00	9.00

Program Revenues				
Service Charges	\$0	\$1,189,142	\$0	\$1,654,747
Total Revenue	\$0	\$1,189,142	\$0	\$1,654,747

Explanation of Revenues

This program generates \$184,811 in indirect revenues.
 Special Ops Fund:
 \$1,654,747 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: FY 2020: 60530-20 TriMet Transit Police

In FY 2020, Tri-met Contract added 1.00 FTE Lieutenant position and 1.00 FTE Sergeant position.

Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.
ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,085,641	\$47,389	\$1,215,174	\$47,621
Materials & Supplies	\$9,084	\$0	\$24,537	\$0
Internal Services	\$10,852	\$5,753	\$0	\$6,279
Capital Outlay	\$10,250	\$0	\$35,093	\$0
Total GF/non-GF	\$1,115,827	\$53,142	\$1,274,804	\$53,900
Program Total:	\$1,168,969		\$1,328,704	
Program FTE	6.70	0.30	7.35	0.30

Program Revenues				
Service Charges	\$554,594	\$53,142	\$778,233	\$53,900
Total Revenue	\$554,594	\$53,142	\$778,233	\$53,900

Explanation of Revenues

This program generates \$6,279 in indirect revenues.

General Fund:

\$46,358 - Corbett School District pays this towards the cost of a 0.35 FTE SRD

\$532,784 - Reynolds School District pays for four 0.75 FTE SRDs

\$199,091 - City of Troutdale pays for 1.00 FTE CRD

Fed/State Fund:

\$53,900 - Patrol Services provided to the US Forest Service during summer months

Significant Program Changes

Last Year this program was: FY 2020: 60535A-20 School & Community Resource Officer Program

The Adopted budget adds 1.00 FTE for a City of Troutdale Community Resource Deputy, which is funded by the City of Troutdale.

The Adopted budget reduced \$57,000 and 0.35 FTE of the General Fund portion of the Corbett School Resource Deputy.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$264,793	\$0	\$325,106	\$0
Internal Services	\$0	\$0	\$13,593	\$0
Total GF/non-GF	\$264,793	\$0	\$338,699	\$0
Program Total:	\$264,793		\$338,699	
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 2020: 60540-20 Homeless Outreach and Programs Engagement (HOPE) Team

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$459,324	\$0	\$483,846
Internal Services	\$40,590	\$55,762	\$0	\$60,868
Total GF/non-GF	\$40,590	\$515,086	\$0	\$544,714
Program Total:	\$555,676		\$544,714	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$515,086	\$0	\$544,714
Total Revenue	\$0	\$515,086	\$0	\$544,714

Explanation of Revenues

This program generates \$60,868 in indirect revenues.
 Fed/State Fund:
 \$544,714 - Grant funding from Oregon Youth Authority for 3.00 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: FY 2020: 60545-20 Gang Enforcement Deputy

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$10,326	\$0	\$10,326	\$0
Materials & Supplies	\$10,404	\$0	\$10,404	\$0
Total GF/non-GF	\$20,730	\$0	\$20,730	\$0
Program Total:	\$20,730		\$20,730	
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 2020: 60550-20 Hornet Trail Rescue and Wilderness Law Enforcement Services Team

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$156,760	\$0
Capital Outlay	\$0	\$0	\$40,000	\$0
Total GF/non-GF	\$0	\$0	\$196,760	\$0
Program Total:	\$0		\$196,760	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This program is being funded by eliminating a 1.00 FTE Lieutenant in the MCDL Core Jail & 4th Floor (60310A) and reallocating the funds.

Legal / Contractual Obligation

Intergovernmental Agreement with Metro.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$537,906	\$0	\$550,346
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$65,302	\$0	\$69,234
Total GF/non-GF	\$0	\$604,408	\$0	\$620,780
Program Total:	\$604,408		\$620,780	
Program FTE	0.00	3.45	0.00	3.45

Program Revenues				
Service Charges	\$0	\$604,408	\$0	\$620,780
Total Revenue	\$0	\$604,408	\$0	\$620,780

Explanation of Revenues

This program generates \$69,234 in indirect revenues.

Special Ops Fund:

\$620,780 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: FY 2020: 60565-20 Metro Unit