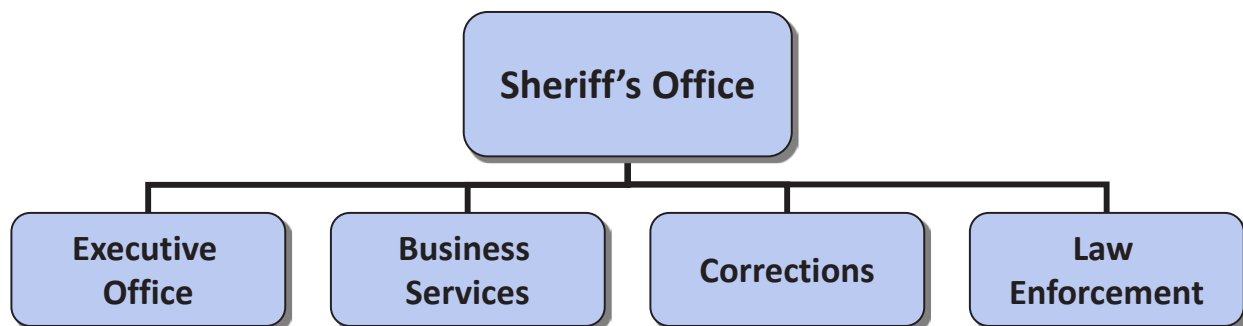


Department Overview

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

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

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

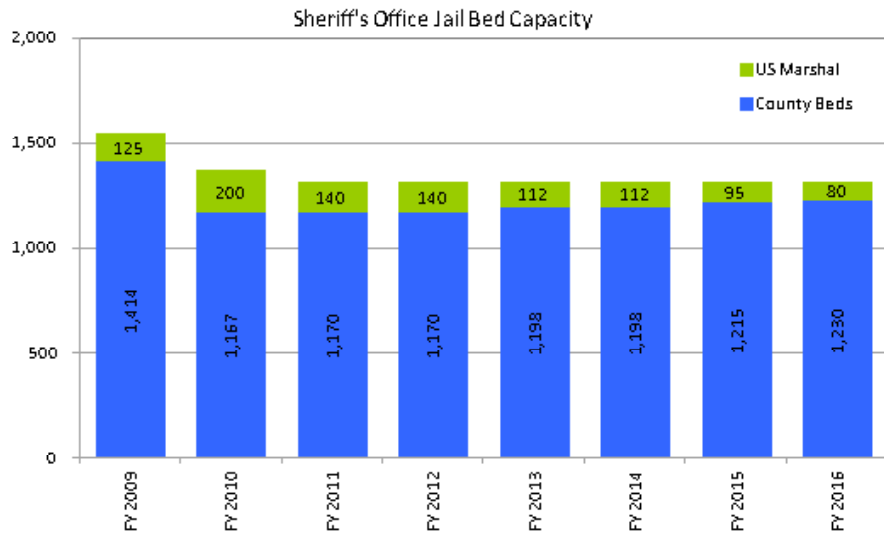


Budget Overview

The Sheriff's Office budget is \$134.7 million, an increase of 5% from last fiscal year; most of the increase is due to FTE and annual salary increases. The Sheriff's Office is adding a net total of 24.63 FTE; the largest programmatic addition is 18.03 FTE from a contract with the City of Troutdale to provide police services. General Funds total \$118.1 million, 88% of the Sheriff's Office budget, and Other Funds total \$16.6 million. Both the General Fund and Other Funds increased 5% from FY 2015. The increase in Other Funds is primarily driven by additional SB 1145 dollars, fines and forfeitures funds, expected increases in court facility security revenues, and an expanded Metro contract.

New ongoing programs include \$827,852 for annual training (60023A), \$137,291 for 1.00 FTE Westside Community Resource Officer (60086), \$151,291 for 1.00 FTE Deputy Sheriff for gun disposition/restraining order violations (60088), and \$3,145,972 for contracted police services with Troutdale (60059), \$388,000 of which is one-time-only for cars/lease costs. An additional one-time-only program is Suicide Prevention Projects - Vent Covers at \$148,717 for personnel costs to support vent replacement at the Multnomah County Detention Center (60090).

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



Budget Trends	FY 2014	FY 2015	FY 2015	FY 2016	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	776.32	782.82	781.32	805.95	24.63
Personnel Services	\$101,718,904	\$104,299,506	\$103,657,510	\$108,179,633	\$4,522,123
Contractual Services	939,370	\$923,757	893,638	1,135,887	242,249
Materials & Supplies	6,697,771	\$6,736,610	7,381,419	8,467,972	1,086,553
Internal Services	14,465,728	\$14,352,483	15,138,461	15,584,687	446,226
Capital Outlay	567,309	\$402,363	896,200	1,320,690	424,490
Total Costs	\$124,389,082	\$126,714,719	\$127,967,228	\$134,688,869	6,721,641

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

Successes and Challenges

Successes

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

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

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

Challenges

Oregon State Jail Standards require that Corrections deputies complete a minimum of 40 hours of training each year. The Grand Jury also recommends the Sheriff provide additional training hours for staff. A new FY 2016 program offer (60023A) will provide additional dollars for training.

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

Suicide prevention is a top priority in the jail. The Sheriff's Office is responsible for providing quality medical care and safe housing for the County's most vulnerable population. A new FY 2016 program offer (60090 Suicide Prevention Projects - Vent Covers) will fund personnel costs to support vent replacement in the Multnomah County Detention Center to aid with suicide prevention. A companion program in the Department of County Assets budget (78057 Replace Cell Vent Covers) will fund the associated capital costs.

Diversity and Equity

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

The Sheriff's Office invests in the community to build a more just and equitable Multnomah County. The Sheriff's Office has a culture of open collaboration and respectful, courageous conversations about institutional barriers to equity. The Sheriff's Office unites around shared values of access, inclusion and equity, and its workplaces are safe and its services are culturally responsive. The Sheriff's Office workforce reflects community experience, needs and perceptions, and includes active participation in community events that value cultural diversity, equity, social justice and celebration of diverse lifestyles.

Specific steps to improve diversity this year:

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

Budget by Division

Division Name	FY 2016 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$4,217,131	\$0	\$4,217,131	23.00
Business Services	14,599,571	5,001	14,604,572	69.00
Corrections Division	74,169,291	11,746,353	85,915,644	530.82
Law Enforcement	<u>25,103,664</u>	<u>4,847,858</u>	<u>29,951,522</u>	<u>183.13</u>
Total Sheriff's Office	\$118,089,657	\$16,599,212	\$134,688,869	805.95

Executive Office

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

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

Significant Changes

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

Business Services

Business Services is responsible for financial management, information technology, research and analysis, corrections records, staff training and other support. The programs operated by Business Services support both the Corrections and Enforcement Divisions which directly contribute to public safety and citizens feeling safe at home, work, school and play.

The Business Services Division support begins with the Fiscal Unit, which provides the necessary payroll, budget and accounting services to every unit in the Sheriff's Office. Analysis and reporting for all MCSO public safety activities happens at the Planning and Research Unit, where analysts provide data and reporting affecting budget, planning, and policy decisions at MCSO and throughout the public safety community. All operations, both uniform and civilian, rely heavily on information technology support provided by the Criminal Justice Information Systems Unit (CJIS). CJIS connects MCSO to the local community and the world through Internet support, and keeps key information systems vital to investigation, booking and inmate data management up and running 24 hours a day, 7 days a week. The Training Unit assures members maintain both mandated certifications and perishable skills, as well as providing necessary training with regard to life safety issues, OSHA requirements, job skills and member career development.

Significant Changes

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

A new program offer (60023A) adds \$827,852 to provide annual employee training to ensure compliance with federal and state laws, Sheriff's Office policy and work rules, County Administrative policies, Executive and Personnel rules, and recommended professional best practices.

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

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

Corrections Division

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

Significant Changes

A 1.30 FTE day shift escort deputy is planned for the MDCDC jail with a cost of \$119,772. This replaces the HB 3194 funded position in FY 2015. There is one-time-only funding of \$80,000 for replacement of the 16-year-old Corrections Emergency Response Team van.

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

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

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

Law Enforcement

The MCSO Law Enforcement Division's mission is to provide exemplary public safety services to citizens and visitors to Multnomah County. Operating under statutory mandates, each unit accomplishes specific functions that supports Multnomah County's overall mission.

This division protects citizens by providing 24/7 law enforcement and human service connections to those who reside in or visit unincorporated areas and the communities of Maywood Park, Wood Village, Corbett, and Troutdale. Deputies respond to 911 emergency calls, investigate traffic accidents, arrest wanted subjects and engage in solving community safety problems present in schools, businesses and neighborhoods.

This division provides education, enforcement and prevention of emergencies which occur on waterways. River patrol resources provide safe commercial and recreational access and passage to the County's 100 miles of rivers which operate within the United States' fifth largest port. Deputies enforce boating laws and provide security protection for marine communities. Dangerous drug abuse and addiction account for most crime in our community and this division helps reduce impact by providing countywide narcotics enforcement. Division detectives help children by investigating and arresting persons who exploit children for sex, labor and use technology as a tool to lure children. Detectives help citizens by investigating and arresting persons who abuse elderly and domestic violence victims.

Significant Changes

The Troutdale Policing Services Contract was added in the amount of \$3,145,972, which adds 2 new patrol districts and 18.03 FTE to the Sheriff's Office Enforcement Division.

New program offer (60086) for \$137,291 adds 1.00 FTE Westside Community Resource Deputy to assist the community with emergency preparedness, safety education, selective traffic enforcement and perform general liaison with the community through problem oriented policing projects.

New program offer (60088) for \$151,291 adds 1.00 FTE Sergeant position to investigate the violation of restraining orders when respondents do not comply by turning over their firearms to the courts.

The contract with METRO was amended in FY 2015 to add another 1.00 FTE \$97,291 Detective position to combat illegal dumping, flow control and solid waste enforcement. This contract amendment carries on into FY 2016.

Sheriff's Office

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

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Executive Office					
60000	Executive Office	\$1,807,076	\$0	\$1,807,076	8.00
60003	Human Resources	1,260,031	0	1,260,031	9.00
60005	Professional Standards	1,150,024	0	1,150,024	6.00
Business Services					
60010	Business Services Administration	1,712,192	0	1,712,192	1.00
60012	Criminal Justice Information Systems	4,882,804	0	4,882,804	7.00
60013	Fiscal Unit	856,618	0	856,618	7.00
60014	Time & Attendance Unit	511,703	0	511,703	5.00
60015	Planning & Research Unit	810,879	0	810,879	6.00
60021	Corrections Support	3,622,322	0	3,622,322	37.00
60022	Training Unit	1,375,201	5,001	1,380,202	6.00
60023A	Annual/Required Training of MCSO Sworn	827,852	0	827,852	0.00
Corrections Division					
60030	Corrections Division Admin	1,199,377	0	1,199,377	4.82
60032	Transport	2,817,562	0	2,817,562	16.00
60033A	Booking & Release	7,994,347	0	7,994,347	58.24
60033B	Gresham Temporary Hold	143,913	0	143,913	0.00
60034A	Court Services - Courthouse	3,751,556	0	3,751,556	23.00
60034B	Court Services - Justice Center	1,030,233	0	1,030,233	7.00
60034C	Court Services - JJC	264,137	0	264,137	2.00
60034D	Turn Self In Program	260,514	0	260,514	2.00
60035A	Facility Security - Courts	1,205,999	811,200	2,017,199	16.60
60035B	Facility Security - Jails	2,071,591	0	2,071,591	22.50
60035C	Facility Security - Library	456,662	0	456,662	6.00
60035D	Facility Security - JJC	141,599	0	141,599	2.00
60035E	Domestic Violence Gateway One Stop	69,115	0	69,115	1.00
60036	Classification	3,091,090	0	3,091,090	20.00

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Corrections Division cont.					
60037	Inmate Programs	2,433,857	0	2,433,857	21.00
60038	CERT/CNT	243,911	0	243,911	0.00
60039	MCIJ Work Crews	1,367,137	857,787	2,224,924	12.40
60040A	MCDC Core Jail & 4th Floor	13,368,963	681,219	14,150,182	64.28
60040B	MCDC 5th Floor	3,947,807	0	3,947,807	25.48
60040C	MCDC 6th Floor	2,457,926	0	2,457,926	16.38
60040D	MCDC 7th Floor	2,961,975	0	2,961,975	23.66
60040E	MCDC 8th Floor	1,876,045	0	1,876,045	16.38
60041A	MCIJ Dorms 10, 11 & 18	8,132,101	8,696,366	16,828,467	75.20
60041B	MCIJ Dorms 12 & 13	3,183,255	0	3,183,255	20.02
60041C	MCIJ Dorms 14 & 15	1,986,353	0	1,986,353	12.74
60041D	MCIJ Dorms 16 & 17	579,750	0	579,750	3.64
60041E	MCIJ Dorms 6 & 7	2,038,416	0	2,038,416	14.56
60041F	MCIJ Dorms 8 & 9	1,146,357	0	1,146,357	9.10
60041G	MCIJ Dorm 5	1,642,954	0	1,642,954	14.56
60041H	MCIJ Dorm 4	633,587	0	633,587	5.46
60043	Close Street	1,250,337	0	1,250,337	8.00
60044	Volunteers	109,409	0	109,409	1.00
60045	Inmate Welfare	0	348,938	348,938	1.50
60050	In-Jail Human Trafficking	162,739	0	162,739	1.00
60054	HB 3194 Justice Reinvestment - Escorts	0	136,575	136,575	1.30
60055	HB 3194 Justice Reinvestment - Program Administrator	0	108,600	108,600	1.00
60056	HB 3194 Justice Reinvestment - Enforcement Deputy	0	105,668	105,668	1.00
60090	Suicide Prevention Projects - Vent Covers	148,717	0	148,717	0.00
Enforcement Division					
60059	Contract with Troutdale for Police Services	3,145,972	0	3,145,972	18.03
60060	Enforcement Division Administration	710,072	0	710,072	1.00
60061	Enforcement Division Support	2,199,560	0	2,199,560	24.00
60063	Patrol	7,100,314	111,546	7,211,860	37.00
60064	Civil Process	1,659,965	0	1,659,965	12.00
60065	River Patrol	1,882,143	1,087,272	2,969,415	14.50
60066	Detectives, INTERCEPT, Elder Abuse	1,500,311	0	1,500,311	9.00

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Enforcement Division cont.					
60067	Special Investigations Unit	820,901	543,000	1,363,901	6.00
60068	Warrant Strike Team	814,896	0	814,896	5.00
60069	Alarm Program	0	227,500	227,500	1.50
60070	Concealed Handgun Permits	10,661	432,301	442,962	3.00
60071	TriMet Transit Police	0	880,430	880,430	6.00
60073	Human Trafficking Task Force	134,257	0	134,257	1.00
60074	Metro Services	20,139	461,042	481,181	3.60
60075	Corbett School Resource Deputy	93,980	43,745	137,725	1.00
60076	Domestic Violence Enhanced Response	97,409	32,470	129,879	1.00
60077	Corbett Community Resource Deputy	139,360	0	139,360	1.00
60078	Logistics Unit	1,017,087	0	1,017,087	4.00
60079	Procurement & Warehouse	1,073,452	0	1,073,452	7.77
60080	Property & Laundry	2,374,713	0	2,374,713	19.00
60081	Commissary	0	746,427	746,427	3.73
60084	Gang Enforcement Deputy	0	282,125	282,125	2.00
60085	Hornet Trail Rescue and Wilderness Law Enforcement Services Team	19,890	0	19,890	0.00
60086	Westside Community Resource Officer	137,291	0	137,291	1.00
60088	Gun Dispossession/VRO Detail	<u>151,291</u>	<u>0</u>	<u>151,291</u>	<u>1.00</u>
	Total Sheriff's Office	\$118,089,657	\$16,599,212	\$134,688,869	805.95

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Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60000 MCSO 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 the Sheriff's Office's staffing functions. The Sheriff's Office has three unions, is a 24/7 workplace, requires thorough and in depth backgrounds of all employees and maintains a high level of staff security. These conditions require HR to function in a highly specialized environment.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	430	420	430	470
Outcome	Percent of all applicants that are screened within two weeks of the closing day	100%	100%	100%	100%

Performance Measures Descriptions

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

Data are from SAP.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,091,671	\$0	\$1,139,290	\$0
Contractual Services	\$11,657	\$0	\$11,657	\$0
Materials & Supplies	\$23,889	\$0	\$23,889	\$0
Internal Services	\$83,045	\$0	\$85,195	\$0
Total GF/non-GF	\$1,210,262	\$0	\$1,260,031	\$0
Program Total:	\$1,210,262		\$1,260,031	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

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

Department: Sheriff

Program Contact: Harry Smith

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$947,519	\$0	\$957,325	\$0
Contractual Services	\$72,873	\$0	\$22,440	\$0
Materials & Supplies	\$27,644	\$0	\$78,077	\$0
Internal Services	\$94,656	\$0	\$92,182	\$0
Total GF/non-GF	\$1,142,692	\$0	\$1,150,024	\$0
Program Total:	\$1,142,692		\$1,150,024	
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 2015: 60005 MCSO Professional Standards

Revenue/Expense Detail

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

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

Explanation of Revenues

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

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

Significant Program Changes

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

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

Revenue/Expense Detail

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

Program Revenues				
Service Charges	\$6,100	\$0	\$9,700	\$0
Total Revenue	\$6,100	\$0	\$9,700	\$0

Explanation of Revenues

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

Significant Program Changes

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

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

Legal / Contractual Obligation

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

ORS Chapter 294 — County and Municipal Financial Administration

ORS 206.020 Keeping records of and disposition of fees.

ORS 294.085 Examining books and papers of county officers.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$799,324	\$0	\$776,528	\$0
Contractual Services	\$926	\$0	\$0	\$0
Materials & Supplies	\$13,529	\$0	\$14,455	\$0
Internal Services	\$69,593	\$0	\$65,635	\$0
Total GF/non-GF	\$883,372	\$0	\$856,618	\$0
Program Total:	\$883,372		\$856,618	
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 2015: 60013 MCSO Fiscal Unit

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$433,856	\$0	\$443,447	\$0
Materials & Supplies	\$13,811	\$0	\$13,811	\$0
Internal Services	\$54,830	\$0	\$54,445	\$0
Total GF/non-GF	\$502,496	\$0	\$511,703	\$0
Program Total:	\$502,496		\$511,703	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60014 MCSO Time & Attendance Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$646,364	\$0	\$763,787	\$0
Materials & Supplies	\$5,556	\$0	\$5,556	\$0
Internal Services	\$39,852	\$0	\$41,536	\$0
Total GF/non-GF	\$691,771	\$0	\$810,879	\$0
Program Total:	\$691,771		\$810,879	
Program FTE	5.00	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 2015: 60015 MCSO Planning & Research Unit

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

*Estimate based on FY15 mid-year revenue

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$856,082	\$7,511	\$891,293	\$4,604
Materials & Supplies	\$161,168	\$6,367	\$286,168	\$0
Internal Services	\$122,995	\$1,122	\$197,740	\$397
Total GF/non-GF	\$1,140,245	\$15,000	\$1,375,201	\$5,001
Program Total:	\$1,155,245		\$1,380,202	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

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

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

Legal / Contractual Obligation

The Sheriff's Office must train in areas that members need to know to carry out their assignments and operational tasks in a safe, efficient, reasonable and professional manner. This program offer allows for better transparency, cost monitoring and management.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$739,589	\$0
Materials & Supplies	\$0	\$0	\$88,263	\$0
Total GF/non-GF	\$0	\$0	\$827,852	\$0
Program Total:	\$0		\$827,852	
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:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$757,989	\$0	\$769,971	\$0
Contractual Services	\$314,026	\$0	\$280,500	\$0
Materials & Supplies	\$77,862	\$0	\$111,388	\$0
Internal Services	\$56,261	\$0	\$37,518	\$0
Total GF/non-GF	\$1,206,137	\$0	\$1,199,377	\$0
Program Total:	\$1,206,137		\$1,199,377	
Program FTE	4.82	0.00	4.82	0.00

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

Explanation of Revenues

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

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$146,348	\$0	\$143,913	\$0
Total GF/non-GF	\$146,348	\$0	\$143,913	\$0
Program Total:	\$146,348		\$143,913	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$3,369,946	\$0	\$3,358,363	\$0
Contractual Services	\$2,994	\$0	\$0	\$0
Materials & Supplies	\$103,168	\$0	\$106,252	\$0
Internal Services	\$291,359	\$0	\$286,941	\$0
Total GF/non-GF	\$3,767,467	\$0	\$3,751,556	\$0
Program Total:	\$3,767,467		\$3,751,556	
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 2015: 60034A MCSO Court Services - Courthouse

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,018,699	\$0	\$1,025,738	\$0
Materials & Supplies	\$4,585	\$0	\$4,495	\$0
Internal Services	\$610	\$0	\$0	\$0
Total GF/non-GF	\$1,023,894	\$0	\$1,030,233	\$0
Program Total:	\$1,023,894		\$1,030,233	
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 2015: 60034B MCSO Court Services - Justice Center

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$257,424	\$0	\$264,137	\$0
Internal Services	\$297	\$0	\$0	\$0
Total GF/non-GF	\$257,721	\$0	\$264,137	\$0
Program Total:	\$257,721		\$264,137	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60034D MCSO Turn Self In Program

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,028,914	\$581,772	\$1,044,938	\$746,235
Contractual Services	\$231	\$0	\$0	\$0
Materials & Supplies	\$20,830	\$656	\$21,061	\$657
Internal Services	\$0	\$47,060	\$0	\$64,308
Capital Outlay	\$122,500	\$0	\$140,000	\$0
Total GF/non-GF	\$1,172,475	\$629,488	\$1,205,999	\$811,200
Program Total:	\$1,801,964		\$2,017,199	
Program FTE	10.60	6.00	10.60	6.00

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

Explanation of Revenues

General Fund:

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

Special Ops Fund:

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

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,891,791	\$0	\$2,004,090	\$0
Contractual Services	\$378	\$0	\$0	\$0
Materials & Supplies	\$33,985	\$0	\$34,363	\$0
Internal Services	\$39,844	\$0	\$33,138	\$0
Capital Outlay	\$81,585	\$0	\$0	\$0
Total GF/non-GF	\$2,047,583	\$0	\$2,071,591	\$0
Program Total:	\$2,047,583		\$2,071,591	
Program FTE	21.50	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 2015: 60035B MCSO Facility Security - Jails

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$634,068	\$0	\$456,662	\$0
Total GF/non-GF	\$634,068	\$0	\$456,662	\$0
Program Total:	\$634,068		\$456,662	
Program FTE	7.00	0.00	6.00	0.00

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

Explanation of Revenues

General Fund:

FY 2016 Library Total is \$456,662:

\$218,025-Central

\$90,855-Midland

\$64,704-Holgate

\$83,078-Rockwood

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$137,412	\$0	\$141,599	\$0
Capital Outlay	\$40,915	\$0	\$0	\$0
Total GF/non-GF	\$178,327	\$0	\$141,599	\$0
Program Total:	\$178,327		\$141,599	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

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

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$3,067,429	\$0	\$3,046,742	\$0
Materials & Supplies	\$31,971	\$0	\$31,971	\$0
Internal Services	\$18,513	\$0	\$12,377	\$0
Total GF/non-GF	\$3,117,913	\$0	\$3,091,090	\$0
Program Total:	\$3,117,913		\$3,091,090	
Program FTE	20.00	0.00	20.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,314,444	\$0	\$2,269,321	\$0
Contractual Services	\$49,725	\$0	\$19,584	\$0
Materials & Supplies	\$90,742	\$0	\$120,883	\$0
Internal Services	\$25,691	\$0	\$24,069	\$0
Total GF/non-GF	\$2,480,602	\$0	\$2,433,857	\$0
Program Total:	\$2,480,602		\$2,433,857	
Program FTE	21.00	0.00	21.00	0.00

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

Explanation of Revenues

Significant Program Changes

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$107,834	\$0	\$106,039	\$0
Materials & Supplies	\$47,711	\$0	\$47,711	\$0
Internal Services	\$14,256	\$0	\$10,161	\$0
Capital Outlay	\$0	\$0	\$80,000	\$0
Total GF/non-GF	\$169,801	\$0	\$243,911	\$0
Program Total:	\$169,801		\$243,911	
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 2015: 60038 MCSO CERT/CNT

Add'l Capital Equipment for replacement of CERT Vehicle.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$991,425	\$784,177	\$986,628	\$789,787
Contractual Services	\$10,394	\$3,000	\$6,091	\$0
Materials & Supplies	\$149,099	\$28,712	\$153,402	\$0
Internal Services	\$108,043	\$65,924	\$181,016	\$68,000
Capital Outlay	\$60,000	\$10,000	\$40,000	\$0
Total GF/non-GF	\$1,318,961	\$891,813	\$1,367,137	\$857,787
Program Total:	\$2,210,774		\$2,224,924	
Program FTE	6.50	5.90	6.50	5.90

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

Explanation of Revenues

Special Ops Fund:

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

\$336,288 - Service Contracts with ODOT

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

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

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

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$9,610,261	\$769,078	\$9,384,247	\$627,216
Contractual Services	\$7,863	\$0	\$7,863	\$0
Materials & Supplies	\$665,264	\$0	\$690,265	\$0
Internal Services	\$3,200,571	\$62,141	\$3,251,088	\$54,003
Capital Outlay	\$0	\$0	\$35,500	\$0
Total GF/non-GF	\$13,483,959	\$831,219	\$13,368,963	\$681,219
Program Total:	\$14,315,178		\$14,050,182	
Program FTE	62.98	0.00	64.28	0.00

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

Explanation of Revenues

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

Significant Program Changes

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$3,480,327	\$0	\$3,599,995	\$0
Contractual Services	\$3,931	\$0	\$3,932	\$0
Materials & Supplies	\$332,632	\$0	\$299,038	\$0
Internal Services	\$57,940	\$0	\$44,842	\$0
Total GF/non-GF	\$3,874,829	\$0	\$3,947,807	\$0
Program Total:	\$3,874,829		\$3,947,807	
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 2015: 60040B MCSO MDCDC 5th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,174,951	\$0	\$2,207,980	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$166,316	\$0	\$220,614	\$0
Internal Services	\$28,970	\$0	\$27,366	\$0
Total GF/non-GF	\$2,372,203	\$0	\$2,457,926	\$0
Program Total:	\$2,372,203		\$2,457,926	
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 2015: 60040C MCSO MDCDC 6th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,693,076	\$0	\$1,787,413	\$0
Materials & Supplies	\$0	\$0	\$66,359	\$0
Internal Services	\$0	\$0	\$22,273	\$0
Total GF/non-GF	\$1,693,076	\$0	\$1,876,045	\$0
Program Total:	\$1,693,076		\$1,876,045	
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 2015: 60040E MCSO MCDL 8th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$3,513,444	\$7,748,187	\$3,591,643	\$7,997,585
Contractual Services	\$4,893	\$3,500	\$12,492	\$0
Materials & Supplies	\$1,072,879	\$14,405	\$1,044,906	\$10,284
Internal Services	\$3,355,929	\$617,423	\$3,471,176	\$688,497
Capital Outlay	\$11,884	\$0	\$11,884	\$0
Total GF/non-GF	\$7,959,030	\$8,383,515	\$8,132,101	\$8,696,366
Program Total:	\$16,342,544		\$16,828,467	
Program FTE	20.20	55.00	20.20	55.00

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

Explanation of Revenues

General Fund:

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

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

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

Fed/State Fund:

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

\$128,465 - Start Court M57 State Funding

\$389,940 - DOC M57 State Funding

Significant Program Changes

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$518,877	\$0	\$513,852	\$0
Contractual Services	\$978	\$0	\$639	\$0
Materials & Supplies	\$98,524	\$0	\$61,237	\$0
Internal Services	\$6,623	\$0	\$4,022	\$0
Total GF/non-GF	\$625,002	\$0	\$579,750	\$0
Program Total:	\$625,002		\$579,750	
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 2015: 60041D MCSO MCIJ Dorms 16 & 17

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,943,556	\$0	\$1,898,405	\$0
Contractual Services	\$3,915	\$0	\$2,554	\$0
Materials & Supplies	\$103,983	\$0	\$121,366	\$0
Internal Services	\$26,514	\$0	\$16,091	\$0
Total GF/non-GF	\$2,077,969	\$0	\$2,038,416	\$0
Program Total:	\$2,077,969		\$2,038,416	
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 2015: 60041E MCSO MCIJ Dorms 6 & 7

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$975,217	\$0	\$1,027,441	\$0
Contractual Services	\$2,447	\$0	\$1,596	\$0
Materials & Supplies	\$101,254	\$0	\$107,264	\$0
Internal Services	\$16,566	\$0	\$10,056	\$0
Total GF/non-GF	\$1,095,484	\$0	\$1,146,357	\$0
Program Total:	\$1,095,484		\$1,146,357	
Program FTE	9.10	0.00	9.10	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60041F MCSO MCIJ Dorms 8 & 9

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,479,111	\$0	\$1,567,416	\$0
Contractual Services	\$3,915	\$0	\$2,554	\$0
Materials & Supplies	\$71,749	\$0	\$56,895	\$0
Internal Services	\$26,514	\$0	\$16,089	\$0
Total GF/non-GF	\$1,581,289	\$0	\$1,642,954	\$0
Program Total:	\$1,581,289		\$1,642,954	
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 2015: 60041G MCSO MCIJ Dorm 5

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$571,302	\$0	\$578,701	\$0
Contractual Services	\$1,584	\$0	\$958	\$0
Materials & Supplies	\$52,301	\$0	\$53,928	\$0
Total GF/non-GF	\$625,187	\$0	\$633,587	\$0
Program Total:	\$625,187		\$633,587	
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 2015: 60041H MCSO MCIJ Dorm 4

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,105,682	\$0	\$1,111,074	\$0
Contractual Services	\$39,383	\$0	\$69,383	\$0
Materials & Supplies	\$31,479	\$0	\$31,479	\$0
Internal Services	\$37,012	\$0	\$38,401	\$0
Total GF/non-GF	\$1,213,556	\$0	\$1,250,337	\$0
Program Total:	\$1,213,556		\$1,250,337	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$105,129	\$0
Materials & Supplies	\$4,280	\$0	\$4,280	\$0
Total GF/non-GF	\$4,280	\$0	\$109,409	\$0
Program Total:	\$4,280		\$109,409	
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: FY 2015: 60044 MCSO Volunteers

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

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

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

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

Explanation of Revenues

Inmate Welfare Trust Fund:

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

\$321,853 - Commission from Inmate Phone Usage

\$500 - Earned Interest

\$10,000 - Disciplinary Fines

Significant Program Changes

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

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

Legal/contractual obligations arise from Troutdale IGA 201491 and also ORS 206.010 - General duties of sheriff; ORS 204.635 - Deputies of sheriff (special appointments, authority of, liability of); ORS 206.210 - Authority of sheriff over organization of office; ORS 206.345 - Contracts with cities (authority under contract); and ORS 401.560 - Search and Rescue (responsibilities of sheriff).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$2,458,697	\$0
Materials & Supplies	\$0	\$0	\$225,285	\$0
Internal Services	\$0	\$0	\$228,000	\$0
Capital Outlay	\$0	\$0	\$233,990	\$0
Total GF/non-GF	\$0	\$0	\$3,145,972	\$0
Program Total:	\$0		\$3,145,972	
Program FTE	0.00	0.00	18.03	0.00

Program Revenues				
Service Charges	\$0	\$0	\$2,826,656	\$0
Total Revenue	\$0	\$0	\$2,826,656	\$0

Explanation of Revenues

Troutdale/Multnomah County IGA FY 2016 amount of \$2,826,656

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$254,373	\$0	\$260,218	\$0
Contractual Services	\$82,574	\$0	\$52,470	\$0
Materials & Supplies	\$117,520	\$0	\$147,624	\$0
Internal Services	\$324,988	\$0	\$249,760	\$0
Total GF/non-GF	\$779,456	\$0	\$710,072	\$0
Program Total:	\$779,456		\$710,072	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60060 MCSO Enforcement Division Admin

Department: Sheriff

Program Contact: Becky Child

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,092,902	\$0	\$2,102,058	\$0
Contractual Services	\$13,450	\$0	\$13,450	\$0
Materials & Supplies	\$52,517	\$0	\$52,517	\$0
Internal Services	\$29,691	\$0	\$31,535	\$0
Total GF/non-GF	\$2,188,560	\$0	\$2,199,560	\$0
Program Total:	\$2,188,560		\$2,199,560	
Program FTE	24.00	0.00	24.00	0.00

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

Explanation of Revenues

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

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

Significant Program Changes

Last Year this program was: FY 2015: 60061 MCSO Enforcement Division Support

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$5,992,290	\$154,458	\$6,186,002	\$88,659
Contractual Services	\$2,348	\$0	\$2,348	\$3,000
Materials & Supplies	\$104,589	\$33,327	\$154,589	\$12,234
Internal Services	\$618,848	\$13,153	\$597,375	\$7,653
Capital Outlay	\$0	\$0	\$160,000	\$0
Total GF/non-GF	\$6,718,075	\$200,938	\$7,100,314	\$111,546
Program Total:	\$6,919,013		\$7,211,860	
Program FTE	37.00	0.00	37.00	0.00

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

Explanation of Revenues

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

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

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

Significant Program Changes

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Fed/State Fund:

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

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

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

Special Ops Fund:

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

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

Significant Program Changes

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

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60066 MCSO Detectives, INTERCEPT, Elder Abuse

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$736,727	\$131,062	\$781,668	\$71,421
Contractual Services	\$0	\$30,000	\$0	\$335,000
Materials & Supplies	\$3,834	\$10,500	\$3,834	\$103,839
Internal Services	\$44,082	\$11,438	\$35,399	\$32,740
Total GF/non-GF	\$784,643	\$183,000	\$820,901	\$543,000
Program Total:	\$967,643		\$1,363,901	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

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

Special Ops Funds: \$10,000 - Reimbursement from OCDETF Activity, \$20,000 - Proceeds from Seizure/Forfeiture Auctions, \$120,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$200,000 - Carry-over from FY15

Significant Program Changes

Last Year this program was: FY 2015: 60067 MCSO Special Investigations Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$723,083	\$0	\$735,760	\$0
Contractual Services	\$2,723	\$0	\$0	\$0
Materials & Supplies	\$11,796	\$0	\$14,519	\$0
Internal Services	\$25,411	\$0	\$44,617	\$0
Capital Outlay	\$20,000	\$0	\$20,000	\$0
Total GF/non-GF	\$783,013	\$0	\$814,896	\$0
Program Total:	\$783,013		\$814,896	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Service Charges	\$26,000	\$0	\$15,000	\$0
Total Revenue	\$26,000	\$0	\$15,000	\$0

Explanation of Revenues

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

Significant Program Changes

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

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

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

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

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

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

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

Revenue/Expense Detail

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

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

Explanation of Revenues

General Fund:

\$115,000 - Facility Access ID Badges

Special Ops Fund:

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

\$7,300 - OLCC Fees

\$350,000 - Concealed Handgun Licenses

\$10,000 - Handgun Safety Classes

Significant Program Changes

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$133,101	\$0	\$134,257	\$0
Total GF/non-GF	\$133,101	\$0	\$134,257	\$0
Program Total:	\$133,101		\$134,257	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60073 MCSO Human Trafficking Task Force

Legal / Contractual Obligation

Contract with Metro.

Revenue/Expense Detail

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

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

Explanation of Revenues

Special Ops Fund:

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

Significant Program Changes

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$93,170	\$39,691	\$93,980	\$40,277
Internal Services	\$0	\$3,207	\$0	\$3,468
Total GF/non-GF	\$93,170	\$42,898	\$93,980	\$43,745
Program Total:	\$136,069		\$137,725	
Program FTE	0.70	0.30	0.70	0.30

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

Explanation of Revenues

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

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

Significant Program Changes

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$95,178	\$31,528	\$97,409	\$32,470
Total GF/non-GF	\$95,178	\$31,528	\$97,409	\$32,470
Program Total:	\$126,707		\$129,879	
Program FTE	0.75	0.25	0.75	0.25

Program Revenues				
Intergovernmental	\$0	\$31,528	\$0	\$32,470
Total Revenue	\$0	\$31,528	\$0	\$32,470

Explanation of Revenues

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

Significant Program Changes

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60077 MCSO Corbett Community Resource Deputy

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$423,428	\$0	\$448,803	\$0
Contractual Services	\$1,156	\$0	\$0	\$0
Materials & Supplies	\$10,860	\$0	\$12,016	\$0
Internal Services	\$553,878	\$0	\$556,268	\$0
Total GF/non-GF	\$989,322	\$0	\$1,017,087	\$0
Program Total:	\$989,322		\$1,017,087	
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 2015: 60078 MCSO Logistics Unit

Legal / Contractual Obligation

Oregon Jail Standards:

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60079 MCSO Procurement & 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

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

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

Explanation of Revenues

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

Significant Program Changes

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

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$253,936	\$0	\$259,760
Internal Services	\$0	\$20,518	\$0	\$22,365
Total GF/non-GF	\$0	\$274,454	\$0	\$282,125
Program Total:	\$274,454		\$282,125	
Program FTE	0.00	2.00	0.00	2.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2015: 60084 MCSO Gang Enforcement Deputy

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$9,854	\$0	\$9,690	\$0
Materials & Supplies	\$10,200	\$0	\$10,200	\$0
Total GF/non-GF	\$20,054	\$0	\$19,890	\$0
Program Total:	\$20,054		\$19,890	
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 2015: 60085 MCSO Hornet Trail Rescue and Wilderness Law Enforcement Services

Department: Sheriff **Program Contact:** Monte Reiser
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Sheriff's Office Westside Community Resource Deputy shall assist the community with emergency preparedness, safety education, selective traffic enforcement and perform general liaison with the community through problem oriented policing projects. As a participant in community groups, this Community Resource Deputy increases safety and livability to the communities within the Dunthorp, Skyline and Sauvie Island communities.

Program Summary

MCSO provides 24/7 public safety coverage for the residents living in the unincorporated areas of Multnomah County including Sauvie Island, the "West Hills" and Dunthorp community. Deputies are first responders to any emergency requiring an immediate response. Working with schools, businesses and neighborhood associations, deputies seek to understand community needs and using problem solving skills to assess, investigate and intervene in criminal activity. Criminal intervention sometimes results in disruption of the family unit and deputies use social service providers to help stabilize children and families through housing, health and mental health services. Traffic safety through education and intervention provides safe streets to access commerce and recreation opportunities for the community.

A visible public safety system is a critical factor to citizens feeling safe at home, school, work, and play. Evidence through the Justice Administration studies show that community policing is a proven and historical strategy to community safety.

This "Westside" patrol district offers unique challenges for MCSO relative to response to emergencies and adequate traffic enforcement. Due to its large geographic size, response times to emergency and non-emergency service calls are increased.

Recently, the Cornelius Pass Road Advisory Committee has indicated that a primary public safety need exists with the lack of available traffic enforcement on this and other roads occupying the West Hills of Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of community meetings attended by CRO	N/A	48	N/A	48
Outcome	Number of responses to incidents in the Westside Patrol District	N/A	2,380	N/A	2,380

Performance Measures Descriptions

Assumes the CRO attends 1 community meetings per week or 4/month. Incidents includes both self-initiated and dispatched.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$97,291	\$0
Capital Outlay	\$0	\$0	\$40,000	\$0
Total GF/non-GF	\$0	\$0	\$137,291	\$0
Program Total:	\$0		\$137,291	
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:

Legal / Contractual Obligation

Oregon Family Abuse Prevention Act

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$102,291	\$0
Materials & Supplies	\$0	\$0	\$9,000	\$0
Capital Outlay	\$0	\$0	\$40,000	\$0
Total GF/non-GF	\$0	\$0	\$151,291	\$0
Program Total:	\$0		\$151,291	
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:

Revenue/Expense Detail

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