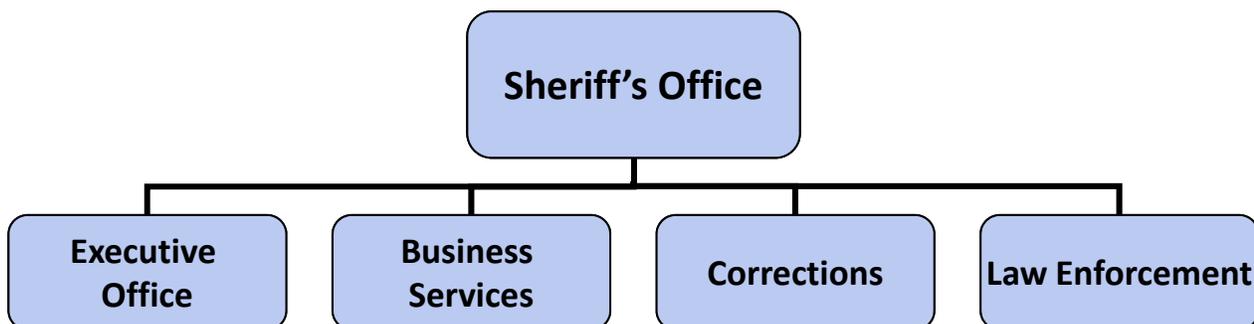


Department Overview

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

Within the Law Enforcement Division, the community depends on well-trained deputies to keep our communities safe by conducting rigorous land and waterway patrol, enforcing laws, conducting search and rescue operations, responding to all emergencies, investigating criminal offenses, supporting all first responders, working collaboratively with the community and other agencies, and through the management of a civil process. The Law Enforcement Division has approximately 45,000 constituents within the unincorporated areas and contract cities it serves. In FY 2018, MCSO will focus law enforcement efforts on assisting the County's homeless population by providing them with alternatives to arrest and incarceration. MCSO will pursue an innovative and collaborative approach to gun violence as a life-saving community safety measure.

Within its Corrections Division, MCSO has two main jails budgeted for a total of 1,192 available beds. The Corrections Division staff works collaboratively with County Courts and other entities to provide incarcerated persons with intake assessments, classification services, mental health and addiction treatment services, laundry services, commissary, transportation services for courts, and release transition assistance. MCSO is focused on improved mental health and substance abuse services to ensure adequate assessment and treatment is provided as close to intake as possible. The goal is to provide specific medical assistance for improved patient outcomes and shortened jail stays.



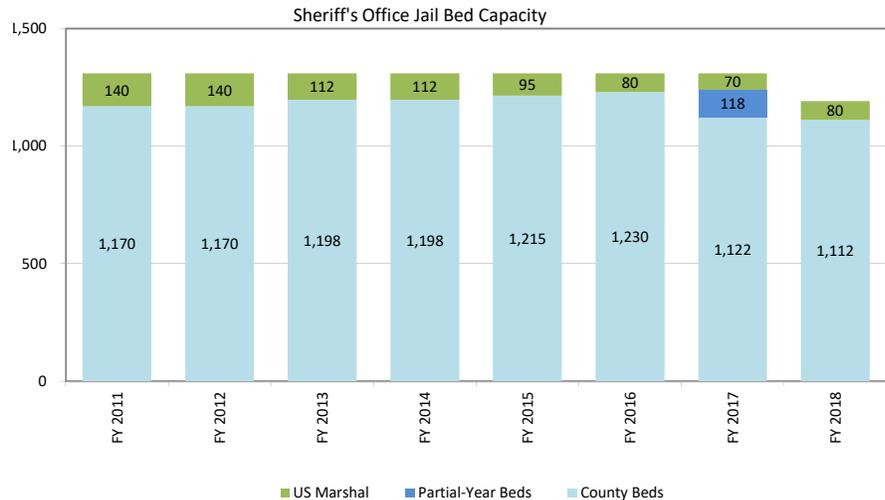
Budget Overview

The Sheriff's Office budget is \$143.3 million, a 3.9% increase from FY 2017. The General Fund comprises 87.5% of the total budget; overall General Fund expenses increased by \$4.5 million (3.8%). Increase is primarily attributable to annual personnel cost growth and an increase in internal services. Other Funds increased \$945,520 (5.6%), including a \$473,495 increase in revenue from contracted trimet police services (60071).

Significant changes include a net FTE decrease, partially due to the cut of the Warrant Strike Team (4.00 FTE) and the end of one-time-only funds for Dorms 4, 5 and an escort post at Inverness Jail (5.46 FTE). With the reduction of the two dorms, the new jail bed capacity for FY 2018 is 1,192 (from 1,310 in FY 2017).

The FY 2018 General Fund allocation includes \$186,380 for new ongoing program MCDC Clinic Escort Deputy (60056) and \$207,602 in one-time-only dollars for the Homeless Outreach Program (HOPE) pilot program (60083A).

The MCSO budget also includes one-time-only funding to complete an electronics upgrade at the Multnomah County Detention Center. Total project costs are \$4.2 million (\$390,000 for escort costs budgeted in MCSO program offer 60046, professional services costs budgeted in DCA program offer 78221).



Budget Trends	FY 2016	FY 2017	FY 2017	FY 2018	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	809.20	806.81	802.26	801.12	(1.14)
Personnel Services	\$107,191,986	\$108,730,467	\$111,171,923	\$114,248,687	\$3,076,764
Contractual Services	1,190,414	946,125	1,190,594	1,356,224	165,630
Materials & Supplies	7,214,055	8,594,713	8,607,807	8,786,492	178,685
Internal Services	16,326,523	16,189,003	16,189,003	18,445,247	2,256,244
Capital Outlay	763,066	640,615	590,095	619,095	29,000
Total Costs	\$132,686,043	\$135,100,922	\$137,749,422	\$143,455,745	\$5,706,323

Successes and Challenges

Successes

Sheriff Michael Reese took command of the MCSO in August 2016. His vision and noted leadership skills are grounded by 26 years of Oregon law enforcement experience, four and a half of those years as Chief of the Portland Police Bureau. His commitment to transparency, fairness, effective communication, collaboration, and sound stewardship of public resources serve as cornerstones of his leadership philosophy. He redesigned the MCSO command structure to include hiring a Chief of Staff to serve as the MCSO's single point of contact for all intra and inter-governmental efforts. The Chief of Staff is responsible for all matters of legislative interest, a revision of policies, and facilitates communication among the three branches of MCSO: Business Services Division (BSD), Law Enforcement, and Corrections. The new MCSO structure included the reconstitution of the BSD. This improvement shifted all non-operational law enforcement and corrections duties under the central command of BSD freeing operational assets to more efficiently focus on their specific Law Enforcement and Corrections missions. The MCSO has aggressively hired new employees to fill vacancies which minimizes overtime. Five command level and ten first-line supervisors were recently promoted to fill existing vacancies providing much-needed leadership to employees. This translates into improved community service and accountability. To address gaps in training compliance, one sergeant was added to the Training Unit.

Challenges

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

The MCSO will more intensely focus on addressing homelessness and mental health issues, two prominent challenges facing Multnomah County. Public safety management of homelessness issues will be revamped. Collaborative approaches to those requiring specialized mental health or substance abuse treatment will be implemented. Funding will be sought to pursue countywide joint efforts to meet these challenges. Sheriff Reese will launch an innovative public safety initiative targeting persons involved in gun violence and gun trafficking. Additionally MCSO will provide education regarding the safe handling and storage of firearms to reduce suicide and accidental deaths.

Diversity and Equity

The Multnomah County Sheriff's Office is committed to workplace diversity and equity and to maintaining the utmost professional behavior and standards. MCSO staff provides exemplary service to varied populations throughout Multnomah County and maintain awareness of the ways in which their actions impact vulnerable populations.

The MCSO supports and embraces County policy regarding prohibition of workplace harassment and discrimination. Our workforce reflects community experiences, needs, and perceptions, and we actively participate in community events that value cultural diversity, equity, social justice, and celebration of diverse lifestyles. The Sheriff's Office promoted three women and two minorities to supervisory and executive positions. MCSO also hired one minority executive and over ten women or minorities into permanent positions. Five of fourteen (36%) of MCSO's Executive Staff are women and/or minorities.

MCSO will focus its diversity recruitment efforts by attending hiring events and career fairs which include minority groups. MCSO will continue participation in community events supporting and encouraging diversity. Community outreach efforts inclusive of women and minorities will be prioritized.

The Sheriff's Office strives to continue investing in the community to build a more just and equitable Multnomah County.

Budget by Division

Division Name	FY 2018 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$4,726,945	\$0	\$4,726,945	24.00
Business Services	22,842,198	2,059,775	24,901,973	131.50
Corrections Division	77,950,949	11,746,363	89,697,312	519.40
Law Enforcement	<u>19,981,376</u>	<u>4,148,139</u>	<u>24,129,515</u>	<u>126.22</u>
Total Sheriff's Office	\$125,501,468	\$17,954,277	\$143,455,745	801.12

Executive Office

The Office of the Sheriff is committed to providing the citizens of Multnomah County exceptional public safety utilizing every available resource within the realm of professional law enforcement and corrections services. The Sheriff and his executive team provide leadership, guidance, and direction to MCSO employees and work collaboratively with all County, city, state, federal, and private concerns to ensure Multnomah County is at the forefront of best practices in public safety service.

The Sheriff has established four basic tenants which drive the Office in providing service to the community. These tenants are a commitment to public safety, earning and keeping community trust, creating a positive work environment, and ensuring sound fiscal stewardship at all levels within MCSO. The Sheriff is committed to transparency, cooperation, collaboration, and fairness in all aspects of Sheriff's Office operations and administration. This includes requests for public comment prior to enacting new policy. He continually engages private and public partners in valuable dialogue and discussion on topics of concern. These discussions provide feedback in real time from vested stakeholders. This guarantees business efficiencies through teamwork inasmuch as shared views and approaches create higher levels of service to the community and in notable cost savings for the MCSO, Multnomah County Government, and allied agencies. These outreach efforts build much needed trust, confidence and support within the community.

Significant Changes

Significant changes include:

- Sheriff Michael Reese took command of MCSO in August 2016.
- A chief of staff was hired to serve the entire MCSO with a focus on professional services, process and policy improvements, inter and intra-governmental relationships, and community outreach.
- Regularly-scheduled meetings with all managers were instituted to ensure information and leadership continuity.
- Regular budget review/oversight meetings are held to guarantee sound fiscal stewardship at all levels of MCSO operations and administration.
- Rigorous efforts were put in place to ensure compliance with the Prison Rape Elimination Act (PREA).
- A review of all policies and procedures was undertaken to improve outputs and efficiencies.
- Sheriff Reese implemented MCSO protocols which ensure transparency and collaboration.

Business Services

The Business Services Division (BSD) oversees seven non-operational MCSO lines of business. BSD prioritizes budget formulation, data-driven decision making, executive liaison and collaboration within Multnomah County government and allied agencies, accurate record keeping, business efficiencies, technological solutions, and well-supplied and resourced operational, support, and administrative units. All of the efforts of the Office are geared toward providing Multnomah County exceptional service. BSD oversees the Fiscal Unit which is responsible for the professional stewardship of all funds allocated to the MCSO. Within the Planning and Research Unit, accurate data is analyzed and reported upon to support data-driven decision making.

The Law Enforcement Support Unit documents, archives, and retrieves investigative information in support of an around-the-clock enforcement effort. The Corrections Support Unit captures, records, archives, and retrieves all information related to arrestees, inmates, and in-custody transports. The Criminal Justice Information System Unit provides up-to-date technology solutions to over 3,000 users across a wide range of platforms. The Auxiliary Services Unit obtains and distributes all supplies and logistics supportive of jail operations and oversees the jail laundry, runs the Inmate Welfare Fund and manages the Inmate Commissary. The Training Unit prepares, delivers, and tracks mandatory training for all employees to ensure compliance and certification requirements are met.

Significant Changes

Significant changes include:

- The Business Services Division (BSD) was reconstituted as an MCSO Division during FY 2017 (60010).
- The MCSO Training Unit (60022A), Law Enforcement Support Unit (60016A, 60024, 60025), and Auxiliary Services Unit (60017, 60018, 60019) were programmed as being within the BSD.

Corrections Division

Multnomah County operates the largest County jail system in Oregon, comprised of 1,192 budgeted beds in two main facilities: The Multnomah County Detention Center (MCDC) is a maximum security facility located in downtown Portland, and the Multnomah County Inverness Jail (MCIJ) is a medium security facility located in East Portland. The Corrections Division is focused on providing effective detention, rehabilitation, and transition services. This is accomplished by addressing the behavior and needs of adults in custody to stabilize, manage, and positively impact arrestees, pretrial inmates and sentenced offenders. This results in cost-effective management of inmates and facilitates successful re-entry into the community.

Corrections personnel manage a population with a multitude of issues, from mental and physical illness, to addiction, to those with a propensity for violence. The Corrections Division meets this challenge through medical screening of all arrestees, and with skilled, evidence-based objective classification leading to safe and appropriate housing. Many housing areas are designed to address special needs, including mental and medical health concerns and treatment, protective housing for vulnerable persons, and high security custody for the most dangerous offenders. Corrections focuses on stabilizing pretrial inmates and sentenced offenders, fulfilling court requirements, and providing in-jail programs and increased opportunities post-release.

Significant Changes

Significant changes include:

- MCIJ Dorm 5 (59 beds) and the MCIJ East Escort post close at the end of FY 2017. The new system jail bed number will be 1,192 on July 1, 2017. MCIJ Dorm 4 (59 beds) closed in July 2016.
- MCIJ Treatment Readiness Dorm fully implemented to assist inmates suffering from substance addiction.
- 1.00 FTE lieutenant was added and designated as PREA (Prison Rape Elimination Act) Coordinator and Use of Force Inspector.
- MCDC electronics upgrade funded for \$4.2 million (MCSO portion of costs are budgeted in program offer 60046). This project will upgrade intercom and video surveillance systems to newer technologies and identify areas with inadequate video coverage to add new cameras as necessary to ensure compliance with current PREA standards.
- Ongoing funding added for a 1.82 FTE swing shift Clinic Escort Deputy (60056) to support Corrections Health and expand medical access hours for inmates.

Law Enforcement

The Law Enforcement (LE) Division provides 24/7 service to the community in both urban and rural settings. Primary public safety policing services to 45,000 residents in unincorporated Multnomah County and the cities of Wood Village, Maywood Park, Troutdale, Fairview, and Corbett. The Patrol Unit responds to nearly 6,000 calls for service across more than 431 square miles of land and 110 miles of waterways in the County. Additionally, more than three million visitors who travel to Multnomah County to enjoy national scenic and recreation areas rely on the LE Division for safety and security. LE is the first responder to the remote and difficult-to-reach areas of the County, which include Oregon State Parks, the Columbia River Gorge, and the Sauvie Island Wildlife Area.

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

Significant Changes

Significant changes include:

- The MCSO Training Unit (60022A), Law Enforcement Support Unit (60016A, 60024, 60025), and Auxiliary Services Unit (60017, 60018, 60019) were moved from the LE Division to the Business Services Division.
- 1.00 FTE sergeant added to the Training Unit (60022A).
- 1.00 FTE lieutenant added to Patrol (60063).
- 3.00 FTE additional deputies added to Trimet Transit Police (60071).
- The Warrant Strike Team (60068A) consisting of 1.00 FTE sergeant and 3.00 FTE deputies was eliminated to meet budgetary constraints. This impacts the timely service of warrants and will now increase the warrant workload for Patrol deputies.
- The Homeless Outreach and Programs Engagement (HOPE) team program (60083A) was adopted as an amendment by the Board. This pilot program adds 2.00 FTE deputies to assist the vulnerable homeless population on a daily basis and coordinate with other service providers to ensure that the fundamental needs of homeless individuals are addressed versus taking a traditional law enforcement approach. The program is funded with one-time-only funds and program success will be reviewed during the year for consideration in the FY 2019 budget.

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 2018 General Fund	Other Funds	Total Cost	FTE
Executive Office					
60000	Executive Office	\$1,896,270	\$0	\$1,896,270	8.00
60003A	Human Resources	1,346,286	0	1,346,286	9.00
60005	Professional Standards	1,484,389	0	1,484,389	7.00
Business Services					
60010	Business Services Admin	1,621,134	0	1,621,134	1.00
60012	Criminal Justice Information Systems	6,348,619	0	6,348,619	7.00
60013	Fiscal Unit	982,096	0	982,096	7.00
60014	Time & Attendance Unit	540,535	0	540,535	5.00
60015A	Planning & Research Unit	755,129	0	755,129	5.00
60016A	Enforcement Division Support	2,479,715	0	2,479,715	26.00
60017	Procurement & Warehouse	1,202,092	0	1,202,092	8.27
60018	Property & Laundry	2,471,405	0	2,471,405	19.00
60019	Commissary	0	912,190	912,190	3.73
60021	Corrections Support	3,826,116	0	3,826,116	37.00
60022A	Training Unit	2,614,075	5,000	2,619,075	8.00
60024	Alarm Program	0	403,500	403,500	1.50
60025	Concealed Handgun Permits	1,282	739,085	740,367	3.00
Corrections Division					
60030	Corrections Division Admin	1,481,855	0	1,481,855	5.82
60032A	Transport	2,984,096	0	2,984,096	16.00
60033A	Booking & Release	8,510,904	0	8,510,904	58.24
60033B	Gresham Temporary Hold	150,616	0	150,616	0.00
60034A	Court Services - Courthouse	4,071,158	0	4,071,158	23.00
60034B	Court Services - Justice Center	1,026,993	0	1,026,993	7.00
60034C	Court Services - JJC	282,793	0	282,793	2.00
60034D	Turn Self In Program	235,553	0	235,553	2.00
60035A	Facility Security - Courts	1,352,034	790,682	2,142,716	16.60
60035B	Facility Security - Jails	2,231,658	0	2,231,658	22.50

Prog. #	Program Name	FY 2018 General Fund	Other Funds	Total Cost	FTE
Corrections Division cont.					
60035C	Facility Security - Library	537,226	0	537,226	6.00
60035D	Facility Security - JJC	163,140	0	163,140	2.00
60035E	Domestic Violence Gateway One Stop	80,489	0	80,489	1.00
60036	Classification	3,332,268	0	3,332,268	20.00
60037	Inmate Programs	2,798,346	0	2,798,346	22.00
60038	CERT/CNT	174,310	0	174,310	0.00
60039	MCIJ Work Crews	1,358,501	938,362	2,296,863	12.40
60040A	MCDC Core Jail & 4th Floor	14,378,622	200,000	14,578,622	64.28
60040B	MCDC 5th Floor	4,178,243	0	4,178,243	25.48
60040C	MCDC 6th Floor	2,539,719	0	2,539,719	16.38
60040D	MCDC 7th Floor	3,102,766	0	3,102,766	23.66
60040E	MCDC 8th Floor	1,951,445	0	1,951,445	16.38
60041A	MCIJ Dorms 10, 11 & 18	8,693,143	9,434,279	18,127,422	75.20
60041B	MCIJ Dorms 12 & 13	3,315,576	0	3,315,576	20.02
60041C	MCIJ Dorms 14 & 15	2,110,752	0	2,110,752	12.74
60041D	MCIJ Dorms 16 & 17	590,319	0	590,319	3.64
60041E	MCIJ Dorms 6 & 7	1,960,276	0	1,960,276	14.56
60041F	MCIJ Dorms 8 & 9	1,213,949	0	1,213,949	9.10
60041G	MCIJ East Control Center	914,463	0	914,463	7.28
60043A	Close Street	871,134	0	871,134	5.00
60043B	Close Street Restoration	482,730	0	482,730	3.00
60044	Volunteers	115,120	0	115,120	1.00
60045	Inmate Welfare	0	68,000	68,000	0.00
60046	MCDC Detention Electronics	390,000	0	390,000	0.00
60050	In-Jail Human Trafficking	184,372	0	184,372	1.00
60054	HB3194 Justice Reinvestment - Escorts	0	145,861	145,861	1.30
60055	HB3194 Justice Reinvestment - Program Administrator	0	169,179	169,179	1.00
60056	MCDC Clinic Escort Deputy	186,380	0	186,380	1.82
Enforcement Division					
60060	Enforcement Division Admin	764,346	0	764,346	2.00
60063	Patrol	10,517,525	160,000	10,677,525	51.87

Prog. #	Program Name	FY 2018 General Fund	Other Funds	Total Cost	FTE
Enforcement Division cont.					
60064	Civil Process	1,613,742	0	1,613,742	11.00
60065	River Patrol	1,864,096	831,487	2,695,583	14.50
60066A	Detectives, INTERCEPT, Elder Abuse	1,863,641	69,848	1,933,489	10.00
60067	Special Investigations Unit	1,020,354	726,000	1,746,354	7.00
60071	TriMet Transit Police	0	1,109,502	1,109,502	7.00
60073	Human Trafficking Task Force	144,541	0	144,541	1.00
60074	Metro Services	21,681	545,339	567,020	3.60
60075A	School & Community Resource Officer Program	918,278	48,235	966,513	6.25
60076	Domestic Violence Enhanced Response	103,690	34,564	138,254	1.00
60078	Logistics Unit	684,562	0	684,562	4.00
60083A	Safety Net - Homeless Outreach Program (HOPE)	207,602	0	0	2.00
60084	Gang Enforcement Deputy	28,410	461,375	489,785	3.00
60085	Hornet Trail Rescue and Wilderness Law Enforcement Services Team	20,341	0	20,341	0.00
60088	Gun Disposition/VRO Detail	208,567	0	208,567	1.00
60091	HB3194 Justice Reinvestment - Enforcement Deputy	<u>0</u>	<u>161,789</u>	<u>161,789</u>	<u>1.00</u>
Total Sheriff's Office		\$125,501,468	\$17,954,277	\$143,455,745	801.12

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Department: Sheriff **Program Contact:** Michael Reese

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

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Public Engagements by Executive Staff	140	200	200	200
Outcome	Number of divisions that achieve the majority of their performance measures	4	4	4	4
Outcome	Percent of performance measures met agency wide	89%	95%	90%	90%

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,321,018	\$0	\$1,310,917	\$0
Contractual Services	\$85,223	\$0	\$85,223	\$0
Materials & Supplies	\$136,640	\$0	\$136,640	\$0
Internal Services	\$356,493	\$0	\$363,490	\$0
Total GF/non-GF	\$1,899,374	\$0	\$1,896,270	\$0
Program Total:	\$1,899,374		\$1,896,270	
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 2017: 60000 Executive Office

1.00 FTE moved from PO 60013 Fiscal Unit to the Executive Office to match actual operations.

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	728	700	755	800
Outcome	Percent of all applicants that are screened within two weeks of the closing day	100%	100%	100%	100%

Performance Measures Descriptions

HR strives to ensure that the increased number of applications is processed in a timely manner and ensuring employees' appropriate and applicable state and federally-protected coverage is applied. This comes in an environment of increased FMLA/OFLA usage and where we also continue to address inappropriate sick time usage. The number of leave requests went up substantially due to the number of people taking/requesting paid parental leave. Data are from SAP.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,145,827	\$0	\$1,213,234	\$0
Contractual Services	\$11,657	\$0	\$11,657	\$0
Materials & Supplies	\$23,889	\$0	\$23,889	\$0
Internal Services	\$95,054	\$0	\$97,506	\$0
Total GF/non-GF	\$1,276,427	\$0	\$1,346,286	\$0
Program Total:	\$1,276,427		\$1,346,286	
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 2017: 60003A Human Resources

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	2017	2017	2018	2018
Personnel	\$995,745	\$0	\$1,262,740	\$0
Contractual Services	\$22,440	\$0	\$22,440	\$0
Materials & Supplies	\$78,077	\$0	\$78,077	\$0
Internal Services	\$106,840	\$0	\$121,132	\$0
Total GF/non-GF	\$1,203,102	\$0	\$1,484,389	\$0
Program Total:	\$1,203,102		\$1,484,389	
Program FTE	6.00	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 2017: 60005 Professional Standards

Added 1.0 FTE to oversee the PREA (Prison Rape Elimination Act) Program by reallocating funds elsewhere within the Sheriff's Office.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$414,398	\$0	\$406,059	\$0
Contractual Services	\$12,724	\$0	\$12,724	\$0
Materials & Supplies	\$1,185,311	\$0	\$1,181,043	\$0
Internal Services	\$20,338	\$0	\$21,308	\$0
Total GF/non-GF	\$1,632,771	\$0	\$1,621,134	\$0
Program Total:	\$1,632,771		\$1,621,134	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$987,752	\$0	\$1,307,617	\$0
Total Revenue	\$987,752	\$0	\$1,307,617	\$0

Explanation of Revenues

General Fund:
 \$1,307,617 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2017: 60010 Business Services Admin

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,163,903	\$0	\$1,207,561	\$0
Contractual Services	\$20,859	\$0	\$20,859	\$0
Materials & Supplies	\$615,855	\$0	\$630,855	\$0
Internal Services	\$3,119,321	\$0	\$4,489,344	\$0
Total GF/non-GF	\$4,919,938	\$0	\$6,348,619	\$0
Program Total:	\$4,919,938		\$6,348,619	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2017: 60012 Criminal Justice Information Systems

Legal / Contractual Obligation

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

ORS Chapter 294 — County and Municipal Financial Administration

ORS 206.020 Keeping records of and disposition of fees.

ORS 294.085 Examining books and papers of county officers.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$798,693	\$0	\$894,294	\$0
Materials & Supplies	\$14,455	\$0	\$14,455	\$0
Internal Services	\$69,310	\$0	\$73,347	\$0
Total GF/non-GF	\$882,458	\$0	\$982,096	\$0
Program Total:	\$882,458		\$982,096	
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 2017: 60013 Fiscal Unit

1.00 FTE moved from the Fiscal Unit to PO 60000 Executive Office to match actual operations.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$456,012	\$0	\$471,455	\$0
Materials & Supplies	\$13,811	\$0	\$13,811	\$0
Internal Services	\$53,586	\$0	\$55,269	\$0
Total GF/non-GF	\$523,409	\$0	\$540,535	\$0
Program Total:	\$523,409		\$540,535	
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 2017: 60014 Time & Attendance Unit

Department: Sheriff

Program Contact: Art Balizan

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

The Planning and Research Unit provides critical support to agency operations through the development and maintenance of web-based applications. Applications such as the Corrections Inmate Management System (CIMS) and EZ Writer provide necessary tools for staff to effectively manage the jail population. The Planning and Research Unit's ability to create and expand upon in-house data collection and analysis tools is important if the Sheriff's Office is to continue its data-driven, evidence-based philosophy of decision-making while staying on the leading edge of corrections and law enforcement innovation.

The Planning and Research Unit is highly effective at driving critical, time sensitive analyses at the request of a variety of requestors supportive of operations and administrative needs, both internally and externally. Accurate analyses and reporting provided by the Unit translates into cost-savings outcomes in a variety of areas.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Quantitative analytics	1880	1500	1798	1500
Outcome	Qualitative analytics	532	300	514	500
Output	Work requests for internal database applications such as CIMS, EZ Writer, Telestaff, etc...	528	500	450	452

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$783,736	\$0	\$703,199	\$0
Materials & Supplies	\$5,556	\$0	\$5,556	\$0
Internal Services	\$44,454	\$0	\$46,374	\$0
Total GF/non-GF	\$833,746	\$0	\$755,129	\$0
Program Total:	\$833,746		\$755,129	
Program FTE	6.00	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 2017: 60015 Planning & Research Unit

Cut 1.0 FTE to reallocate funding elsewhere within the Sheriff's Office and to meet Fiscal Year constraint.

Department: Sheriff

Program Contact: Francis Cop

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of warrants received and entered	20122	21000	20000	21000
Outcome	Number of protective orders received and entered	2005	2,500	3384	3000
Output	Number of law enforcement records entered	10025	9,000	10038	10000
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	10565	17000	16050	17000

Performance Measures Descriptions

Data generated from monthly reports which are compiled from daily tally sheets. "Warrants entered" is verified by a SWIS report. The report numbers issued performance measure is generated out of PPDS. Beginning in May 2015, the data measurement for the Number of law enforcement records entered has changed. Reports are no longer entered into PPDS, but rather RegJIN and records responsibility is not to enter the reports, but to transcribe them.

Legal / Contractual Obligation

ORS 206.010 General duties of sheriff. (3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law. (4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law. (4) Support the record requirements of the cities with police services contracts through the Multnomah County Sheriff's Office. These cities include Maywood Park, Troutdale and Wood Village. (5) Record validation is required monthly by the State of Oregon and the FBI.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$2,316,671	\$0	\$2,342,206	\$0
Contractual Services	\$13,450	\$0	\$13,450	\$0
Materials & Supplies	\$52,517	\$0	\$83,101	\$0
Internal Services	\$55,874	\$0	\$40,958	\$0
Total GF/non-GF	\$2,438,512	\$0	\$2,479,715	\$0
Program Total:	\$2,438,512		\$2,479,715	
Program FTE	26.00	0.00	26.00	0.00

Program Revenues				
Fees, Permits & Charges	\$15,500	\$0	\$29,070	\$0
Other / Miscellaneous	\$18,000	\$0	\$18,000	\$0
Total Revenue	\$33,500	\$0	\$47,070	\$0

Explanation of Revenues

General Fund:
\$29,070 - Tow Fees
\$18,000 - Report Requests

This amount is based on what was received during the first 6 months of FY17.

Significant Program Changes

Last Year this program was: FY 2017: 60061 Enforcement Division Support

In Fiscal Year 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move included 26.0 FTE.

Also, moved 1.00 FTE from program offer 60064 Civil Process to this program offer.

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	2017	2017	2018	2018
Personnel	\$981,925	\$0	\$1,005,478	\$0
Materials & Supplies	\$18,966	\$0	\$18,966	\$0
Internal Services	\$144,211	\$0	\$177,648	\$0
Total GF/non-GF	\$1,145,102	\$0	\$1,202,092	\$0
Program Total:	\$1,145,102		\$1,202,092	
Program FTE	8.27	0.00	8.27	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 60079 Procurement & Warehouse

In Fiscal Year 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move includes 8.27 FTE.

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	2017	2017	2018	2018
Personnel	\$1,949,335	\$0	\$1,976,008	\$0
Materials & Supplies	\$136,770	\$0	\$136,770	\$0
Internal Services	\$226,753	\$0	\$233,627	\$0
Capital Outlay	\$125,000	\$0	\$125,000	\$0
Total GF/non-GF	\$2,437,858	\$0	\$2,471,405	\$0
Program Total:	\$2,437,858		\$2,471,405	
Program FTE	19.00	0.00	19.00	0.00

Program Revenues				
Service Charges	\$2,700	\$0	\$1,160	\$0
Total Revenue	\$2,700	\$0	\$1,160	\$0

Explanation of Revenues

General Fund:

\$1,160 - Reimbursement for Providing Commercial Laundry Services

Significant Program Changes

Last Year this program was: FY 2017: 60080 Property & Laundry

In FY 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move includes 19.00 FTE.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$355,119	\$0	\$367,750
Materials & Supplies	\$0	\$407,751	\$0	\$451,043
Internal Services	\$0	\$72,443	\$0	\$93,397
Total GF/non-GF	\$0	\$835,313	\$0	\$912,190
Program Total:	\$835,313		\$912,190	
Program FTE	0.00	3.73	0.00	3.73

Program Revenues				
Indirect for Dept. Admin	\$51,042	\$0	\$70,112	\$0
Other / Miscellaneous	\$0	\$835,313	\$0	\$912,190
Total Revenue	\$51,042	\$835,313	\$70,112	\$912,190

Explanation of Revenues

Inmate Welfare Trust Fund:
\$912,190 - Revenue from Commissary Sales to Inmates

Significant Program Changes

Last Year this program was: FY 2017: 60081 Commissary

In Fiscal Year 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move included 3.73 FTE.

Department: Sheriff

Program Contact: Becky Child

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of computer bookings	34,400	36,000	32,000	35,000
Outcome	Number of sentence release date calculations	14,650	14,500	14,000	13,000

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$3,604,458	\$0	\$3,727,586	\$0
Contractual Services	\$789	\$0	\$789	\$0
Materials & Supplies	\$74,858	\$0	\$74,858	\$0
Internal Services	\$21,673	\$0	\$22,883	\$0
Total GF/non-GF	\$3,701,778	\$0	\$3,826,116	\$0
Program Total:	\$3,701,778		\$3,826,116	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$6,300	\$0	\$10,500	\$0
Service Charges	\$123,000	\$0	\$62,880	\$0
Total Revenue	\$129,300	\$0	\$73,380	\$0

Explanation of Revenues

General Fund:
 \$62,880 - Social Security Incentive Revenue
 \$10,500 - Report Requests

*Estimate based on FY17 mid-year revenue

Significant Program Changes

Last Year this program was: FY 2017: 60021 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	2017	2017	2018	2018
Personnel	\$1,826,364	\$4,573	\$2,083,143	\$4,495
Materials & Supplies	\$354,869	\$0	\$354,869	\$0
Internal Services	\$143,883	\$427	\$176,063	\$505
Total GF/non-GF	\$2,325,116	\$5,000	\$2,614,075	\$5,000
Program Total:	\$2,330,116		\$2,619,075	
Program FTE	7.50	0.00	8.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$306	\$0	\$384	\$0
Service Charges	\$0	\$5,000	\$0	\$5,000
Total Revenue	\$306	\$5,000	\$384	\$5,000

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2017: 60092A Training Unit

In FY 2017, this program offer moved from the Law Enforcement Division to the Business Services Division. This move included 7.50 FTE.

Also, by reallocating funds elsewhere within the Sheriff's Office, this program offer added 0.50 FTE.

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	2017	2017	2018	2018
Personnel	\$0	\$125,273	\$0	\$128,991
Contractual Services	\$0	\$139,897	\$0	\$212,747
Materials & Supplies	\$0	\$2,624	\$0	\$2,624
Internal Services	\$0	\$39,706	\$0	\$59,138
Total GF/non-GF	\$0	\$307,500	\$0	\$403,500
Program Total:	\$307,500		\$403,500	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Indirect for Dept. Admin	\$18,790	\$0	\$31,013	\$0
Fees, Permits & Charges	\$0	\$137,500	\$0	\$273,500
Other / Miscellaneous	\$0	\$135,000	\$0	\$95,000
Beginning Working Capital	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$18,790	\$307,500	\$31,013	\$403,500

Explanation of Revenues

Special Ops Fund:

\$35,000 - Carry-over from Fiscal Year 2017

\$13,500 - Alarms Late Fees

\$260,000 - Alarms Permits

\$95,000 - False Alarms Fines

Significant Program Changes

Last Year this program was: FY 2017: 60069 Alarm Program

In Fiscal Year 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move includes 1.5 FTE.

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	2017	2017	2018	2018
Personnel	\$0	\$356,484	\$0	\$369,307
Contractual Services	\$0	\$94,241	\$0	\$94,241
Materials & Supplies	\$1,282	\$109,341	\$1,282	\$174,236
Internal Services	\$10,187	\$54,934	\$0	\$101,301
Total GF/non-GF	\$11,469	\$615,000	\$1,282	\$739,085
Program Total:	\$626,469		\$740,367	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$37,580	\$0	\$56,807	\$0
Fees, Permits & Charges	\$0	\$403,000	\$0	\$431,085
Beginning Working Capital	\$0	\$200,000	\$0	\$300,000
Service Charges	\$75,000	\$12,000	\$117,891	\$8,000
Total Revenue	\$112,580	\$615,000	\$174,698	\$739,085

Explanation of Revenues

General Fund:

\$117,891 - Facility Access ID Badges

Special Ops Fund:

\$300,000 - Carry-over from Fiscal Year 2017

\$6,000 - OLCC Fees

\$425,085 - Concealed Handgun Licenses

\$8,000 - Handgun Safety Classes

Significant Program Changes

Last Year this program was: FY 2017: 60070 Concealed Handgun Permits

In Fiscal Year 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move included 3.0 FTE.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$962,476	\$0	\$1,037,652	\$0
Contractual Services	\$280,500	\$0	\$280,500	\$0
Materials & Supplies	\$111,388	\$0	\$111,388	\$0
Internal Services	\$43,168	\$0	\$52,315	\$0
Total GF/non-GF	\$1,397,532	\$0	\$1,481,855	\$0
Program Total:	\$1,397,532		\$1,481,855	
Program FTE	5.82	0.00	5.82	0.00

Program Revenues				
Other / Miscellaneous	\$1,600	\$0	\$1,000	\$0
Service Charges	\$300	\$0	\$3,268	\$0
Total Revenue	\$1,900	\$0	\$4,268	\$0

Explanation of Revenues

General Fund:
 \$3,268 - Marriage Fees & Room and Board
 \$1,000 - Restitution Fines

Significant Program Changes

Last Year this program was: FY 2017: 60030A Corrections Division Admin Offer A

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	2017	2017	2018	2018
Personnel	\$2,607,788	\$0	\$2,663,568	\$0
Materials & Supplies	\$33,183	\$0	\$33,183	\$0
Internal Services	\$328,791	\$0	\$281,921	\$0
Capital Outlay	\$5,424	\$0	\$5,424	\$0
Total GF/non-GF	\$2,975,186	\$0	\$2,984,096	\$0
Program Total:	\$2,975,186		\$2,984,096	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$40,000	\$0	\$20,000	\$0
Total Revenue	\$40,000	\$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 2017: 60032 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	2017	2017	2018	2018
Personnel	\$7,893,469	\$0	\$8,233,703	\$0
Materials & Supplies	\$277,201	\$0	\$277,201	\$0
Total GF/non-GF	\$8,170,670	\$0	\$8,510,904	\$0
Program Total:	\$8,170,670		\$8,510,904	
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 2017: 60033A Booking & Release

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$145,881	\$0	\$150,616	\$0
Total GF/non-GF	\$145,881	\$0	\$150,616	\$0
Program Total:	\$145,881		\$150,616	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$73,250	\$0	\$74,840	\$0
Total Revenue	\$73,250	\$0	\$74,840	\$0

Explanation of Revenues

General Fund:
 \$74,840 - Gresham PD and Fairview PD each pay a portion of Gresham Temp Hold services. Increased by Portland's CPI of 2.17% from last fiscal year's amount.

Significant Program Changes

Last Year this program was: FY 2017: 60033B Gresham Temporary Hold

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$3,380,264	\$0	\$3,631,410	\$0
Materials & Supplies	\$106,252	\$0	\$106,252	\$0
Internal Services	\$295,890	\$0	\$333,496	\$0
Total GF/non-GF	\$3,782,406	\$0	\$4,071,158	\$0
Program Total:	\$3,782,406		\$4,071,158	
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 2017: 60034A Court Services - Courthouse

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,022,533	\$0	\$1,022,498	\$0
Materials & Supplies	\$4,495	\$0	\$4,495	\$0
Total GF/non-GF	\$1,027,028	\$0	\$1,026,993	\$0
Program Total:	\$1,027,028		\$1,026,993	
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 2017: 60034B Court Services - Justice Center

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$272,970	\$0	\$282,793	\$0
Total GF/non-GF	\$272,970	\$0	\$282,793	\$0
Program Total:	\$272,970		\$282,793	
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 2017: 60034C Court Services - JJC

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$272,824	\$0	\$235,553	\$0
Total GF/non-GF	\$272,824	\$0	\$235,553	\$0
Program Total:	\$272,824		\$235,553	
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 2017: 60034D 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	2017	2017	2018	2018
Personnel	\$1,077,119	\$741,386	\$1,190,973	\$710,134
Materials & Supplies	\$21,061	\$656	\$21,061	\$656
Internal Services	\$0	\$69,158	\$0	\$79,892
Capital Outlay	\$140,000	\$0	\$140,000	\$0
Total GF/non-GF	\$1,238,180	\$811,200	\$1,352,034	\$790,682
Program Total:	\$2,049,380		\$2,142,716	
Program FTE	10.60	6.00	10.60	6.00

Program Revenues				
Indirect for Dept. Admin	\$49,568	\$0	\$60,772	\$0
Other / Miscellaneous	\$12,238	\$811,200	\$13,510	\$790,682
Total Revenue	\$61,806	\$811,200	\$74,282	\$790,682

Explanation of Revenues

General Fund:
\$13,510 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$42.89)

Special Ops Fund:
\$790,682 - Court Revenues for Court Security Services. This amount is based on what was received during the first 6 months of Fiscal Year 2017.

Significant Program Changes

Last Year this program was: FY 2017: 60035A 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	2017	2017	2018	2018
Personnel	\$2,026,291	\$0	\$2,181,936	\$0
Materials & Supplies	\$34,363	\$0	\$34,363	\$0
Internal Services	\$21,314	\$0	\$15,359	\$0
Total GF/non-GF	\$2,081,968	\$0	\$2,231,658	\$0
Program Total:	\$2,081,968		\$2,231,658	
Program FTE	22.50	0.00	22.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 60035B Facility Security - Jails

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$487,409	\$0	\$537,226	\$0
Total GF/non-GF	\$487,409	\$0	\$537,226	\$0
Program Total:	\$487,409		\$537,226	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Other / Miscellaneous	\$487,409	\$0	\$537,226	\$0
Total Revenue	\$487,409	\$0	\$537,226	\$0

Explanation of Revenues

General Fund:

FY 2018 Library Total is \$537,226:

\$266,490-Central

\$103,077-Midland

\$73,407-Holgate

\$94,252-Rockwood

Significant Program Changes

Last Year this program was: FY 2017: 60035C 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	2017	2017	2018	2018
Personnel	\$142,776	\$0	\$163,140	\$0
Total GF/non-GF	\$142,776	\$0	\$163,140	\$0
Program Total:	\$142,776		\$163,140	
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 2017: 60035D Facility Security - JJC

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$71,388	\$0	\$80,489	\$0
Total GF/non-GF	\$71,388	\$0	\$80,489	\$0
Program Total:	\$71,388		\$80,489	
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 2017: 60035E 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	2017	2017	2018	2018
Personnel	\$3,160,130	\$0	\$3,285,579	\$0
Materials & Supplies	\$31,971	\$0	\$31,971	\$0
Internal Services	\$32,269	\$0	\$14,718	\$0
Total GF/non-GF	\$3,224,370	\$0	\$3,332,268	\$0
Program Total:	\$3,224,370		\$3,332,268	
Program FTE	20.00	0.00	20.00	0.00

Program Revenues				
Other / Miscellaneous	\$4,000	\$0	\$250	\$0
Total Revenue	\$4,000	\$0	\$250	\$0

Explanation of Revenues

General Fund:
\$250 - Classification Records Requests

Significant Program Changes

Last Year this program was: FY 2017: 60036 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	2017	2017	2018	2018
Personnel	\$2,474,652	\$0	\$2,556,756	\$0
Contractual Services	\$89,584	\$0	\$89,584	\$0
Materials & Supplies	\$120,883	\$0	\$120,883	\$0
Internal Services	\$28,313	\$0	\$31,123	\$0
Total GF/non-GF	\$2,713,432	\$0	\$2,798,346	\$0
Program Total:	\$2,713,432		\$2,798,346	
Program FTE	22.00	0.00	22.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 60037 Inmate Programs

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$107,489	\$0	\$110,978	\$0
Materials & Supplies	\$47,711	\$0	\$47,711	\$0
Internal Services	\$9,456	\$0	\$15,621	\$0
Total GF/non-GF	\$164,656	\$0	\$174,310	\$0
Program Total:	\$164,656		\$174,310	
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 2017: 60038 CERT/CNT

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	2017	2017	2018	2018
Personnel	\$1,017,529	\$816,688	\$1,028,992	\$843,548
Contractual Services	\$6,091	\$0	\$6,091	\$0
Materials & Supplies	\$153,402	\$0	\$153,402	\$0
Internal Services	\$223,958	\$76,115	\$170,016	\$94,814
Total GF/non-GF	\$1,400,980	\$892,803	\$1,358,501	\$938,362
Program Total:	\$2,293,783		\$2,296,863	
Program FTE	6.50	5.90	6.50	5.90

Program Revenues				
Indirect for Dept. Admin	\$54,555	\$0	\$72,123	\$0
Other / Miscellaneous	\$0	\$267,484	\$0	\$275,000
Service Charges	\$0	\$625,319	\$0	\$663,362
Total Revenue	\$54,555	\$892,803	\$72,123	\$938,362

Explanation of Revenues

Special Ops Fund:

\$135,925 - Various Service Contracts with Governmental Agencies

\$343,585 - Service Contracts with ODOT

\$115,940 - Service Contract with City of Portland

\$67,913 - Revenue from Misc. Work Crew Services

\$275,000 - Estimated Reimbursements from Road Fund, Bridge Maint, Facilities Mgmt W/C Svcs

Significant Program Changes

Last Year this program was: FY 2017: 60039 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 facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$9,795,728	\$169,228	\$9,876,987	\$179,792
Contractual Services	\$7,863	\$0	\$7,863	\$0
Materials & Supplies	\$743,145	\$0	\$743,145	\$0
Internal Services	\$3,526,666	\$15,772	\$3,750,627	\$20,208
Total GF/non-GF	\$14,073,402	\$185,000	\$14,378,622	\$200,000
Program Total:	\$14,258,402		\$14,578,622	
Program FTE	64.28	0.00	64.28	0.00

Program Revenues				
Indirect for Dept. Admin	\$11,304	\$0	\$15,372	\$0
Intergovernmental	\$0	\$185,000	\$0	\$200,000
Total Revenue	\$11,304	\$185,000	\$15,372	\$200,000

Explanation of Revenues

Fed/State Fund:
\$200,000 - SCAAP Grant

Significant Program Changes

Last Year this program was: FY 2017: 60040A MCDC Core Jail & 4th Floor

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

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Average daily inmate population MCDC total	397	425	410	420
Outcome	Inmate and staff assaults	141	130	125	150

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$3,713,749	\$0	\$3,836,301	\$0
Contractual Services	\$3,932	\$0	\$3,932	\$0
Materials & Supplies	\$305,478	\$0	\$305,478	\$0
Internal Services	\$24,940	\$0	\$32,532	\$0
Total GF/non-GF	\$4,048,099	\$0	\$4,178,243	\$0
Program Total:	\$4,048,099		\$4,178,243	
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 2017: 60040B MCDC 5th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$2,120,158	\$0	\$2,296,682	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$223,834	\$0	\$223,834	\$0
Internal Services	\$13,358	\$0	\$17,237	\$0
Total GF/non-GF	\$2,359,316	\$0	\$2,539,719	\$0
Program Total:	\$2,359,316		\$2,539,719	
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 2017: 60040C MCDC 6th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$2,821,995	\$0	\$2,950,759	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$130,864	\$0	\$130,864	\$0
Internal Services	\$15,134	\$0	\$19,177	\$0
Total GF/non-GF	\$2,969,959	\$0	\$3,102,766	\$0
Program Total:	\$2,969,959		\$3,102,766	
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 2017: 60040D 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	2017	2017	2018	2018
Personnel	\$1,798,117	\$0	\$1,879,106	\$0
Materials & Supplies	\$67,969	\$0	\$67,969	\$0
Internal Services	\$4,000	\$0	\$4,370	\$0
Total GF/non-GF	\$1,870,086	\$0	\$1,951,445	\$0
Program Total:	\$1,870,086		\$1,951,445	
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 2017: 60040E MCDC 8th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$3,762,247	\$8,775,809	\$3,754,676	\$8,480,173
Contractual Services	\$12,492	\$0	\$12,492	\$0
Materials & Supplies	\$1,105,978	\$10,282	\$1,105,978	\$10,284
Internal Services	\$3,764,887	\$818,864	\$3,808,113	\$943,822
Capital Outlay	\$11,884	\$0	\$11,884	\$0
Total GF/non-GF	\$8,657,488	\$9,604,955	\$8,693,143	\$9,434,279
Program Total:	\$18,262,443		\$18,127,422	
Program FTE	21.08	55.00	20.20	55.00

Program Revenues				
Indirect for Dept. Admin	\$586,911	\$0	\$717,943	\$0
Intergovernmental	\$0	\$9,604,955	\$0	\$9,434,279
Service Charges	\$3,707,295	\$0	\$3,942,774	\$0
Total Revenue	\$4,294,206	\$9,604,955	\$4,660,717	\$9,434,279

Explanation of Revenues

General Fund:

\$3,745,484 - US Marshal for 80 Beds X \$128.27 X 365 Days

\$29,554 - BOP (Based on collecting \$12,314 in first 5 months of FY17)

\$167,736 - M73 Inmate Beds (Based on collecting \$83,868 in first 6 months of FY17)

Fed/State Fund:

\$8,978,319 - Senate Bill 1145 State Funding

\$63,758 - Start Court M57 State Funding

\$392,201 - DOC M57 State Funding

Significant Program Changes

Last Year this program was: FY 2017: 60041A MCIJ Dorms 10, 11 & 18

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$3,039,694	\$0	\$3,126,514	\$0
Contractual Services	\$3,512	\$0	\$3,512	\$0
Materials & Supplies	\$179,108	\$0	\$179,108	\$0
Internal Services	\$5,897	\$0	\$6,442	\$0
Total GF/non-GF	\$3,228,211	\$0	\$3,315,576	\$0
Program Total:	\$3,228,211		\$3,315,576	
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 2017: 60041B 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	2017	2017	2018	2018
Personnel	\$1,852,931	\$0	\$1,936,533	\$0
Contractual Services	\$2,235	\$0	\$2,235	\$0
Materials & Supplies	\$166,128	\$0	\$166,128	\$0
Internal Services	\$5,360	\$0	\$5,856	\$0
Total GF/non-GF	\$2,026,654	\$0	\$2,110,752	\$0
Program Total:	\$2,026,654		\$2,110,752	
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 2017: 60041C 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	2017	2017	2018	2018
Personnel	\$504,803	\$0	\$524,594	\$0
Contractual Services	\$639	\$0	\$639	\$0
Materials & Supplies	\$63,915	\$0	\$63,915	\$0
Internal Services	\$1,072	\$0	\$1,171	\$0
Total GF/non-GF	\$570,429	\$0	\$590,319	\$0
Program Total:	\$570,429		\$590,319	
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 2017: 60041D 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	2017	2017	2018	2018
Personnel	\$1,723,480	\$0	\$1,828,994	\$0
Contractual Services	\$2,554	\$0	\$2,554	\$0
Materials & Supplies	\$124,044	\$0	\$124,044	\$0
Internal Services	\$4,288	\$0	\$4,684	\$0
Total GF/non-GF	\$1,854,366	\$0	\$1,960,276	\$0
Program Total:	\$1,854,366		\$1,960,276	
Program FTE	13.68	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 2017: 60041E 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	2017	2017	2018	2018
Personnel	\$1,056,210	\$0	\$1,102,161	\$0
Contractual Services	\$1,596	\$0	\$1,596	\$0
Materials & Supplies	\$107,264	\$0	\$107,264	\$0
Internal Services	\$2,680	\$0	\$2,928	\$0
Total GF/non-GF	\$1,167,750	\$0	\$1,213,949	\$0
Program Total:	\$1,167,750		\$1,213,949	
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 2017: 60041F 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	2017	2017	2018	2018
Personnel	\$904,761	\$0	\$896,688	\$0
Contractual Services	\$2,554	\$0	\$2,554	\$0
Materials & Supplies	\$10,537	\$0	\$10,537	\$0
Internal Services	\$4,288	\$0	\$4,684	\$0
Total GF/non-GF	\$922,140	\$0	\$914,463	\$0
Program Total:	\$922,140		\$914,463	
Program FTE	7.28	0.00	7.28	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 60041G MCIJ East Control Center

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,143,403	\$0	\$767,794	\$0
Contractual Services	\$69,383	\$0	\$34,692	\$0
Materials & Supplies	\$31,479	\$0	\$31,479	\$0
Internal Services	\$63,929	\$0	\$37,169	\$0
Total GF/non-GF	\$1,308,194	\$0	\$871,134	\$0
Program Total:	\$1,308,194		\$871,134	
Program FTE	8.00	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 2017: 60043 Close Street

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$418,662	\$0
Contractual Services	\$0	\$0	\$34,691	\$0
Internal Services	\$0	\$0	\$29,377	\$0
Total GF/non-GF	\$0	\$0	\$482,730	\$0
Program Total:	\$0		\$482,730	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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	2017	2017	2018	2018
Personnel	\$105,519	\$0	\$110,840	\$0
Materials & Supplies	\$4,280	\$0	\$4,280	\$0
Total GF/non-GF	\$109,799	\$0	\$115,120	\$0
Program Total:	\$109,799		\$115,120	
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 2017: 60044 Volunteers

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Materials & Supplies	\$0	\$17,073	\$0	\$15,063
Internal Services	\$0	\$50,927	\$0	\$52,937
Total GF/non-GF	\$0	\$68,000	\$0	\$68,000
Program Total:	\$68,000		\$68,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$4,155	\$0	\$5,227	\$0
Other / Miscellaneous	\$0	\$46,000	\$0	\$46,000
Service Charges	\$0	\$22,000	\$0	\$22,000
Total Revenue	\$4,155	\$68,000	\$5,227	\$68,000

Explanation of Revenues

Inmate Welfare Trust Fund:
\$58,000 - Hygiene Kits, Copies, Records Req, Hearings Fees, Statement Requests, Grievance Fees, Food Handlers Cert Fee
\$10,000 - Disciplinary Fines

Significant Program Changes

Last Year this program was: FY 2017: 60045 Inmate Welfare

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$390,000	\$0
Contractual Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$390,000	\$0
Program Total:	\$0		\$390,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$177,709	\$0	\$184,372	\$0
Total GF/non-GF	\$177,709	\$0	\$184,372	\$0
Program Total:	\$177,709		\$184,372	
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 2017: 60050 In-Jail Human Trafficking

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$130,610	\$0	\$131,123
Internal Services	\$0	\$12,173	\$0	\$14,738
Total GF/non-GF	\$0	\$142,783	\$0	\$145,861
Program Total:	\$142,783		\$145,861	
Program FTE	0.00	1.30	0.00	1.30

Program Revenues				
Indirect for Dept. Admin	\$8,724	\$0	\$11,211	\$0
Intergovernmental	\$0	\$132,035	\$0	\$145,861
Beginning Working Capital	\$0	\$10,748	\$0	\$0
Total Revenue	\$8,724	\$142,783	\$11,211	\$145,861

Explanation of Revenues

\$145,861 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2017: 60054 HB3194 Justice Reinvestment - Escorts

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$106,380	\$0	\$152,085
Internal Services	\$0	\$9,914	\$0	\$17,094
Total GF/non-GF	\$0	\$116,294	\$0	\$169,179
Program Total:	\$116,294		\$169,179	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$7,106	\$0	\$13,003	\$0
Intergovernmental	\$0	\$104,991	\$0	\$169,179
Beginning Working Capital	\$0	\$11,303	\$0	\$0
Total Revenue	\$7,106	\$116,294	\$13,003	\$169,179

Explanation of Revenues

\$169,180 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2017: 60055 HB3194 Justice Reinvestment - Program Administrator

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$186,380	\$0
Total GF/non-GF	\$0	\$0	\$186,380	\$0
Program Total:	\$0		\$186,380	
Program FTE	0.00	0.00	1.82	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	2017	2017	2018	2018
Personnel	\$372,602	\$0	\$389,026	\$0
Contractual Services	\$52,470	\$0	\$52,470	\$0
Materials & Supplies	\$147,624	\$0	\$147,624	\$0
Internal Services	\$258,575	\$0	\$175,226	\$0
Total GF/non-GF	\$831,271	\$0	\$764,346	\$0
Program Total:	\$831,271		\$764,346	
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 2017: 60060 Enforcement Division Admin

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$8,662,999	\$95,010	\$8,694,710	\$96,715
Contractual Services	\$2,348	\$3,000	\$2,348	\$3,000
Materials & Supplies	\$404,436	\$9,807	\$414,268	\$46,443
Internal Services	\$966,206	\$8,183	\$1,123,209	\$13,842
Capital Outlay	\$233,990	\$0	\$282,990	\$0
Total GF/non-GF	\$10,269,979	\$116,000	\$10,517,525	\$160,000
Program Total:	\$10,385,979		\$10,677,525	
Program FTE	50.87	0.00	51.87	0.00

Program Revenues				
Indirect for Dept. Admin	\$5,865	\$0	\$10,529	\$0
Intergovernmental	\$0	\$65,000	\$0	\$90,000
Other / Miscellaneous	\$0	\$20,000	\$0	\$23,000
Beginning Working Capital	\$0	\$9,000	\$0	\$25,000
Service Charges	\$3,342,191	\$22,000	\$3,396,317	\$22,000
Total Revenue	\$3,348,056	\$116,000	\$3,406,846	\$160,000

Explanation of Revenues

General Fund: \$400 - Misc. Patrol/Security Services Provided; \$35,914 - Patrol Services provided to Maywood Park (2.17% CPI increase from Prev. Year); \$414,249 - Patrol Services provided to Wood Village (2.17% CPI increase from Prev. Year); \$2,945,754 - Troutdale Contract (2.17% CPI increase from Prev. Year);

Fed/State Fund: \$22,000 - Patrol Services to OR State Parks within Multnomah County; \$8,000 - OSSA Seatbelt Grant; \$15,000 - OSSA DUII Grant; \$60,000 - Patrol Services to OR Dept. of Transportation Construction Zones and Truck Inspections.

Special Ops Fund: \$30,000 - Reimbursement from OR Fire Marshal for Hazardous Materials Activities, \$25,000 - Estimated carry-over from FY17.

Significant Program Changes

Last Year this program was: FY 2017: 60063 Patrol

Added 1.0 FTE Lieutenant position by reallocating funds elsewhere within the Sheriff's Office.

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	2017	2017	2018	2018
Personnel	\$1,405,798	\$0	\$1,462,116	\$0
Contractual Services	\$1,173	\$0	\$1,173	\$0
Materials & Supplies	\$40,465	\$0	\$40,465	\$0
Internal Services	\$85,536	\$0	\$109,988	\$0
Total GF/non-GF	\$1,532,972	\$0	\$1,613,742	\$0
Program Total:	\$1,532,972		\$1,613,742	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Fees, Permits & Charges	\$500,000	\$0	\$300,000	\$0
Service Charges	\$202,000	\$0	\$202,000	\$0
Total Revenue	\$702,000	\$0	\$502,000	\$0

Explanation of Revenues

General Fund:
\$300,000 - Civil Process Fees and Civil Foreclosure Fees due to property sales
\$200,000 - Circuit Court Revenue
\$2,000 - Reimbursement for State Extraditions

Based on FY 2017 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2017: 60064 Civil Process

In FY 2017, moved 1.00 FTE from this program offer to the Law Enforcement Support program offer 60016A.

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	2017	2017	2018	2018
Personnel	\$1,536,584	\$858,346	\$1,524,549	\$768,448
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$181,333	\$63,712	\$181,333	\$58,895
Internal Services	\$109,518	\$12,276	\$123,417	\$4,144
Capital Outlay	\$33,797	\$0	\$33,797	\$0
Total GF/non-GF	\$1,862,232	\$934,334	\$1,864,096	\$831,487
Program Total:	\$2,796,566		\$2,695,583	
Program FTE	9.50	5.00	9.50	5.00

Program Revenues				
Indirect for Dept. Admin	\$8,799	\$0	\$3,152	\$0
Intergovernmental	\$0	\$888,334	\$50,000	\$790,487
Other / Miscellaneous	\$0	\$30,000	\$0	\$25,000
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$8,799	\$934,334	\$53,152	\$831,487

Explanation of Revenues

Fed/State Fund:

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

\$790,487 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

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

General Fund:

\$50,000 - Riverplace Docks Project w/Portland Parks & Rec

Significant Program Changes

Last Year this program was: FY 2017: 60065 River Patrol

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

Executive Summary

This program provides for investigation of all crimes, including those involving homicide, sexual assault, burglary, fraud and theft to citizens and business, crimes against children, the elderly and property crimes.

County-wide services provided by the Sheriff's Office includes investigations of crimes committed against children by use of technology (INTERCEPT).

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Total cases investigated	519	1,600	450	450
Outcome	Total cases cleared	358	750	300	400
Output	Person crime cases investigated	222	160	180	160
Outcome	Person crime cases cleared	168	130	140	130

Performance Measures Descriptions

Data from Law Enforcement Associates Data Technologies caseload database and RMS.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,564,566	\$63,893	\$1,618,117	\$62,790
Contractual Services	\$7,596	\$0	\$7,596	\$0
Materials & Supplies	\$27,854	\$0	\$27,854	\$0
Internal Services	\$148,892	\$5,955	\$210,074	\$7,058
Total GF/non-GF	\$1,748,908	\$69,848	\$1,863,641	\$69,848
Program Total:	\$1,818,756		\$1,933,489	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$4,268	\$0	\$5,369	\$0
Intergovernmental	\$0	\$69,848	\$0	\$69,848
Total Revenue	\$4,268	\$69,848	\$5,369	\$69,848

Explanation of Revenues

\$69,848 - Sexual Assault Kit Initiative (SAKI) grant

Significant Program Changes

Last Year this program was: FY 2017: 60066 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	2017	2017	2018	2018
Personnel	\$963,703	\$30,188	\$1,015,666	\$30,193
Contractual Services	\$0	\$233,180	\$0	\$326,440
Materials & Supplies	\$3,834	\$169,309	\$3,834	\$214,545
Internal Services	\$34,989	\$40,323	\$854	\$154,822
Total GF/non-GF	\$1,002,526	\$473,000	\$1,020,354	\$726,000
Program Total:	\$1,475,526		\$1,746,354	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$28,902	\$0	\$55,802	\$0
Intergovernmental	\$0	\$93,000	\$0	\$113,000
Other / Miscellaneous	\$0	\$130,000	\$0	\$203,000
Beginning Working Capital	\$0	\$250,000	\$0	\$410,000
Service Charges	\$20,000	\$0	\$37,753	\$0
Total Revenue	\$48,902	\$473,000	\$93,555	\$726,000

Explanation of Revenues

General Fund: \$20,000 - Overtime Reimbursement for aiding on ATF Task Force cases; \$17,753 - Reimbursement for US Marshal Fugitive Task Force Activity

Fed/State Funds: \$3,000 - Marijuana Eradication Grant; \$50,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$110,000 - Carry-over from Fiscal Year 2017; \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$3,000 - Proceeds from Seizure/Forfeiture Auctions; \$200,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$300,000 - Carry-over from FY17.

Significant Program Changes

Last Year this program was: FY 2017: 60067 Special Investigations Unit

Reduction in SHSP grant funding in FY 2018. The \$17,919 amount was one-time-only for FY 2017.

Moved 1.00 FTE to this program offer from Program Offer 60068A to align with actual operations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$581,785	\$0	\$997,395
Internal Services	\$0	\$54,222	\$0	\$112,107
Total GF/non-GF	\$0	\$636,007	\$0	\$1,109,502
Program Total:	\$636,007		\$1,109,502	
Program FTE	0.00	4.00	0.00	7.00

Program Revenues				
Indirect for Dept. Admin	\$38,863	\$0	\$85,277	\$0
Service Charges	\$0	\$636,007	\$0	\$1,109,502
Total Revenue	\$38,863	\$636,007	\$85,277	\$1,109,502

Explanation of Revenues

Special Ops Fund:
 \$1,109,502 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: FY 2017: 60071 TriMet Transit Police

This program offer has been increased by 3.00 Deputy FTE for FY 2018.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$138,709	\$0	\$144,541	\$0
Total GF/non-GF	\$138,709	\$0	\$144,541	\$0
Program Total:	\$138,709		\$144,541	
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 2017: 60073 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	2017	2017	2018	2018
Personnel	\$20,806	\$474,872	\$21,681	\$489,037
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$44,370	\$0	\$55,102
Total GF/non-GF	\$20,806	\$520,442	\$21,681	\$545,339
Program Total:	\$541,248		\$567,020	
Program FTE	0.15	3.45	0.15	3.45

Program Revenues				
Indirect for Dept. Admin	\$31,802	\$0	\$41,915	\$0
Service Charges	\$0	\$520,442	\$0	\$545,339
Total Revenue	\$31,802	\$520,442	\$41,915	\$545,339

Explanation of Revenues

Special Ops Fund:
\$545,340 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: FY 2017: 60074 Metro Services

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	2017	2017	2018	2018
Personnel	\$864,411	\$41,612	\$897,062	\$43,362
Materials & Supplies	\$5,103	\$0	\$5,103	\$0
Internal Services	\$3,780	\$3,878	\$6,113	\$4,873
Capital Outlay	\$10,000	\$0	\$10,000	\$0
Total GF/non-GF	\$883,294	\$45,490	\$918,278	\$48,235
Program Total:	\$928,784		\$966,513	
Program FTE	5.95	0.30	5.95	0.30

Program Revenues				
Indirect for Dept. Admin	\$2,780	\$0	\$3,707	\$0
Intergovernmental	\$324,237	\$0	\$335,087	\$0
Service Charges	\$46,358	\$45,490	\$46,358	\$48,235
Total Revenue	\$373,375	\$45,490	\$385,152	\$48,235

Explanation of Revenues

General Fund:
\$46,358 - Corbett School District pays a portion of the cost of the SRO
\$335,087 - Reynolds School District pays for three .75 FTE SROs

Fed/State Fund:
\$48,236 - Patrol Services provided to the US Forest Service during summer months

Significant Program Changes

Last Year this program was: FY 2017: 60075 School & Community Resource Officer Program

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$100,696	\$33,565	\$103,690	\$34,564
Total GF/non-GF	\$100,696	\$33,565	\$103,690	\$34,564
Program Total:	\$134,261		\$138,254	
Program FTE	0.75	0.25	0.75	0.25

Program Revenues				
Intergovernmental	\$0	\$33,565	\$0	\$34,564
Total Revenue	\$0	\$33,565	\$0	\$34,564

Explanation of Revenues

Fed/State Fund:
 \$34,564 - .25 FTE of Deputy Sheriff funded by Domestic Violence Grant

Significant Program Changes

Last Year this program was: FY 2017: 60076 Domestic Violence Enhanced Response

Department: Sheriff

Program Contact: Bryan White

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

The Logistics Fleet Section is responsible for the acquisition, repair, and maintenance of approximately 225 vehicles, utilizing a variety of vendors including coordination with the County Shops. The Logistics' Evidence Section is responsible for the safe keeping of evidence and the public's property and then returning property to the rightful owner; the unit returns approximately \$25,000 in unclaimed cash to the General Fund annually. Along with the Fleet and Property duties, Logistics ensures that equipment, supplies and uniform needs are met for Public Safety personnel so that they can, then, perform their duties and tasks at an optimal level. They also coordinate radio template upgrades, activation and deletion of Mobile Data Computers & 700 MHz radios with COMNET, a necessary part of the emergency communications within the Portland Metro area. Logistics is an integral support for both the Law Enforcement and Corrections operational functions in the Sheriff's Office. Functions such as fleet, radio and evidence handling are critical to operations.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of evidence exhibits received, processed and bar-coded	13000	16,000	13000	16,000
Outcome	Number of cases closed and disposed	4200	5,000	4200	4500
Output	Number of vehicle movements for maintenance and repair	700	1000	600	600

Performance Measures Descriptions

"...evidence exhibits received, processed and bar-coded" and "...cases closed and disposed" from internal evidence database and LPT Tom Mitchell. "Vehicle movements for maintenance and repair" data from an internal database, provided by LPT Cory Reyes. Vehicle movements are down due to a coordinated effort between the Logistics Unit and County Fleet to provide more service appointments that enable MCSO members to take their assigned vehicle to the County Shops for their service appointment themselves. This model is desirable as it generally creates less "down time" for MCSO vehicles.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$462,377	\$0	\$461,693	\$0
Materials & Supplies	\$12,016	\$0	\$12,016	\$0
Internal Services	\$187,609	\$0	\$210,853	\$0
Total GF/non-GF	\$662,002	\$0	\$684,562	\$0
Program Total:	\$662,002		\$684,562	
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 2017: 60078 Logistics Unit

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

Executive Summary

This is a pilot program funded with one-time-only dollars for FY 2018. A team of two Deputies (2.00 FTE) will provide consistent positive interaction with the homeless, connect them with needed services and provide resources for community engagement. MCSO will coordinate with service providers and assist the vulnerable homeless population on a daily basis to ensure their fundamental needs are addressed.

Program Summary

The HOPE Team will be comprised of two Deputies who will provide consistent outreach to the homeless in order to connect them to services and find a path out of homelessness. The Team will work collaboratively with service providers to meet the shared vision of A Home for Everyone – that no citizen (one) should be homeless; everyone needs a safe, stable place to call home.

The HOPE Team will partner with service providers including A Home for Everyone coordinators, the Portland Police Neighborhood Response Team and Behavioral Health Unit, Gresham Police Neighborhood Enforcement Teams, and the Multnomah County Joint Office of Homeless Services. The Team will also work with stakeholders including community groups and businesses to address public safety concerns and create collaborative response plans.

Response plans will be comprehensive and acknowledging of the community and the homeless. The HOPE Team will conduct field outreach on foot and bicycles in their effort to connect with the population. Because some of the homeless may be experiencing mental health challenges, substance abuse issues, be military veterans lacking support, or be families in need of immediate assistance, the Team will work to understand individual needs to match with them with appropriate services.

Being a first-responder to service calls associated with unlawful camping, the HOPE Team will implement a compassionate, “outreach first” philosophy prior to enforcing unlawful camping ordinances. The homeless will be treated with dignity and respect in all contacts. When needed, the Team will coordinate clean-up activities with Sheriff’s Office Corrections Work Crews, ensuring the population’s valuables are kept safe and that the environment is restored.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of Homeless Citizens Contacted	NA	NA	NA	700
Outcome	Number of referrals made to services	NA	NA	NA	500

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$207,602	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$207,602	\$0
Program Total:	\$0		\$207,602	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$402,783	\$0	\$414,756
Materials & Supplies	\$0	\$3,000	\$0	\$0
Internal Services	\$0	\$37,819	\$28,410	\$46,619
Total GF/non-GF	\$0	\$443,602	\$28,410	\$461,375
Program Total:	\$443,602		\$489,785	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$27,106	\$0	\$35,462	\$0
Intergovernmental	\$0	\$443,602	\$0	\$461,375
Total Revenue	\$27,106	\$443,602	\$35,462	\$461,375

Explanation of Revenues

Fed/State Fund:
 \$461,375 - Grant funding from Oregon Youth Authority for 3.0 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: FY 2017: 60084 Gang Enforcement Deputy

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$9,823	\$0	\$10,141	\$0
Materials & Supplies	\$10,200	\$0	\$10,200	\$0
Total GF/non-GF	\$20,023	\$0	\$20,341	\$0
Program Total:	\$20,023		\$20,341	
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 2017: 60085 Hornet Trail Rescue and Wilderness Law Enforcement Services Team

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	2017	2017	2018	2018
Personnel	\$175,173	\$0	\$183,109	\$0
Materials & Supplies	\$9,000	\$0	\$9,000	\$0
Internal Services	\$3,600	\$0	\$6,458	\$0
Capital Outlay	\$10,000	\$0	\$10,000	\$0
Total GF/non-GF	\$197,773	\$0	\$208,567	\$0
Program Total:	\$197,773		\$208,567	
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 2017: 60088 Gun Dispossession/VRO Detail

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$138,709	\$0	\$144,541
Materials & Supplies	\$0	\$901	\$0	\$901
Internal Services	\$0	\$13,011	\$0	\$16,347
Total GF/non-GF	\$0	\$152,621	\$0	\$161,789
Program Total:	\$152,621		\$161,789	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$9,326	\$0	\$12,435	\$0
Intergovernmental	\$0	\$122,295	\$0	\$161,789
Beginning Working Capital	\$0	\$30,326	\$0	\$0
Total Revenue	\$9,326	\$152,621	\$12,435	\$161,789

Explanation of Revenues

Fed/State Funding:
 \$161,789 - HB3194 Funding for Fiscal Year 2018.

Significant Program Changes

Last Year this program was: FY 2017: 60091 HB3194 Justice Reinvestment - Enforcement Deputy