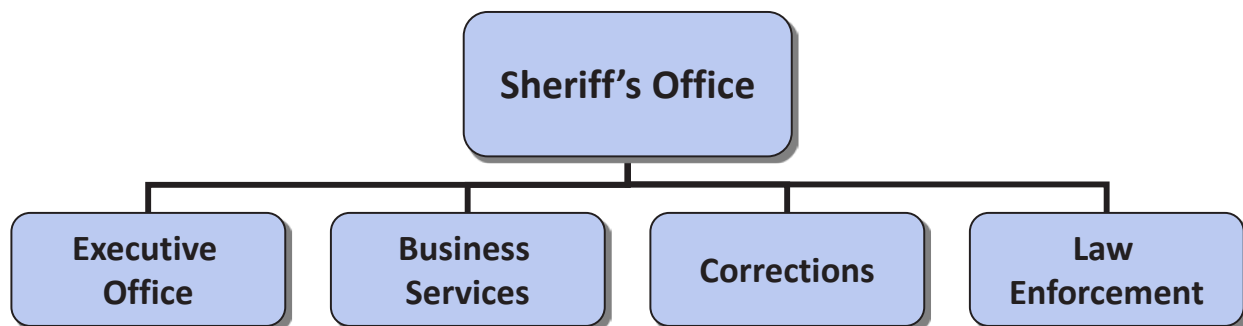


### Department Overview

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

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

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



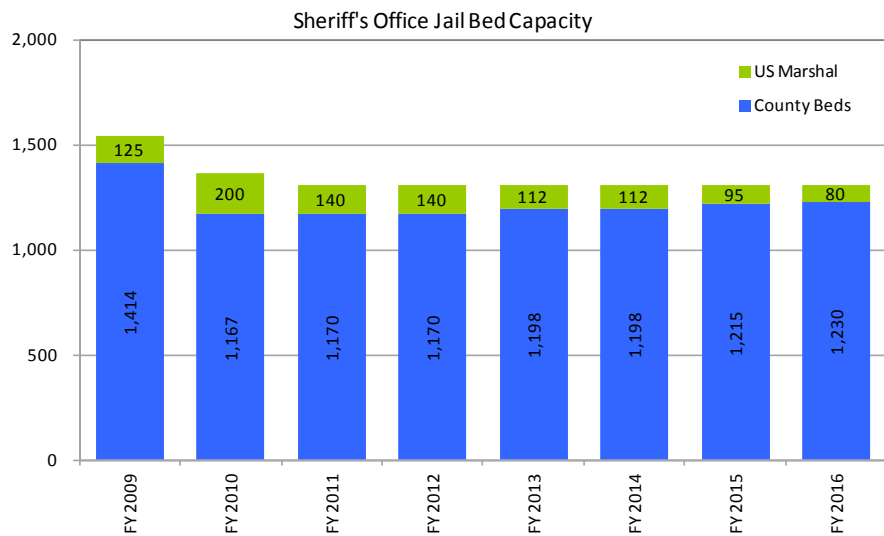
### Budget Overview

The Sheriff's Office FY 2016 budget is \$130.8 million, \$2.8 million higher than the FY 2015 Adopted Budget and an increase of 2%. Most of the increase is due to FTE and annual salary increases. The Sheriff's Office is adding a net total of 4.60 FTE; the largest programmatic addition of FTE is 3.30, paid for by anticipated HB 3194 Justice Reinvestment funding.

General Funds total \$114.2 million, or 87% of the Sheriff's Office budget. General Funds increased by 2% since last fiscal year. Other Funds total \$16.6 million, a 5% increase from FY 2015. The increase is primarily driven by additional SB 1145 dollars, fines and forfeitures funds, expected increases in court facility security revenues, and an expanded Metro contract.

A new FY 2016 one-time-only program (60090 Suicide Prevention Projects - Vent Covers) of \$148,717 will fund escort services to replace vents in the Multnomah County Detention Center to aid with suicide prevention. A companion program in the Department of County Assets budget (78057 Replace Cell Vent Covers) will fund the associated capital costs.

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



| Budget Trends        | FY 2014              | FY 2015              | FY 2015               | FY 2016                | Difference         |
|----------------------|----------------------|----------------------|-----------------------|------------------------|--------------------|
|                      | <u>Actual</u>        | <u>Estimate</u>      | <u>Adopted Budget</u> | <u>Proposed Budget</u> |                    |
| Staffing FTE         | 776.32               | 782.82               | 781.32                | 785.92                 | 4.60               |
| Personnel Services   | \$101,718,904        | \$104,299,506        | \$103,657,510         | \$105,108,199          | \$1,450,689        |
| Contractual Services | 939,370              | \$923,757            | 893,638               | 1,135,887              | 242,249            |
| Materials & Supplies | 6,697,771            | \$6,736,610          | 7,381,419             | 8,145,424              | 764,005            |
| Internal Services    | 14,465,728           | \$14,352,483         | 15,138,461            | 15,356,687             | 218,226            |
| Capital Outlay       | <u>567,309</u>       | <u>\$402,363</u>     | <u>896,200</u>        | <u>1,006,700</u>       | <u>110,500</u>     |
| <b>Total Costs</b>   | <b>\$124,389,082</b> | <b>\$126,714,719</b> | <b>\$127,967,228</b>  | <b>\$130,752,897</b>   | <b>\$2,785,669</b> |

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

## Successes and Challenges

### Successes

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

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

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

### Challenges

Oregon State Jail Standards require that Corrections deputies complete a minimum of 40 hours of training each year. The Grand Jury also recommends the Sheriff provide additional training hours for staff. The current funding level for Corrections Division Training only allows for an average of 14 hours annually.

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

Suicide Prevention is a top priority in the jail. The Sheriff's Office is responsible for providing quality medical care and safe housing for the County's most vulnerable population. The Sheriff's Office has included this issue as a capital improvement project designed to reduce risk of suicide attempts (program offer 60090 Suicide Prevention Projects - Vent Covers).

## Diversity and Equity

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

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

Specific steps to improve diversity this year:

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

## Budget by Division

| Division Name                 | FY 2016 General Fund | Other Funds         | Total Division Cost  | Total FTE     |
|-------------------------------|----------------------|---------------------|----------------------|---------------|
| Executive Office              | \$4,217,131          | \$0                 | \$4,217,131          | 23.00         |
| Business Services             | 13,771,719           | 5,001               | 13,776,720           | 69.00         |
| Corrections Division          | 74,467,873           | 11,746,353          | 86,214,226           | 530.82        |
| Law Enforcement               | <u>21,696,962</u>    | <u>4,847,858</u>    | <u>26,544,820</u>    | <u>163.10</u> |
| <b>Total Sheriff's Office</b> | <b>\$114,153,685</b> | <b>\$16,599,212</b> | <b>\$130,752,897</b> | <b>785.92</b> |

### Executive Office

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

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

### Significant Changes

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

### Business Services

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

### Significant Changes

For FY 2016, a new 1.00 FTE \$116,501 developer position is being added to program offer 60015 Planning and Research Unit to develop web-based business application tools that will inform Sheriff's Office staff, local public safety partners, and the public about Sheriff's operations. There is \$80,000 planned for a compliance software upgrade for the agency's radios which will keep the Sheriff's Office up to date with required standards.

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

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

## Corrections Division

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

## Significant Changes

A 1.30 FTE day shift escort deputy is planned for the MDCDC jail with a cost of \$119,772. This replaces the HB 3194 funded position in FY 2015. There is one-time-only funding of \$160,000 for replacement of the 16 year old Corrections Emergency Response Team van, the Work Crew Sergeant's vehicle, and the Transport Sergeant's vehicle.

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

Overtime funding has been increased by \$270,782 in the jail program offers to better reflect the expected cost. This is a cost shift from other program line items and not new funding.

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

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

### Law Enforcement

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

This division protects citizens by providing 24/7 law enforcement and human service connections to those who reside in or visit unincorporated areas and the communities of Maywood Park, Wood Village and Corbett. Deputies respond to 911 emergency calls, investigate traffic accidents, arrest wanted subjects and engage in solving community safety problems present in schools, businesses and neighborhoods. Tourism and recreation create conditions where citizens need emergency rescue assistance on land and in waterways. This division provides education, enforcement and prevention of emergencies which occur on waterways. River patrol resources provide safe commercial and recreational access and passage to the County's 100 miles of rivers which operate within the United States' fifth largest port. Deputies enforce boating laws and provide security protection for marine communities. Dangerous drug abuse and addiction account for most crime in our community and this division helps reduce impact by providing countywide narcotics enforcement. Division detectives help children by investigating and arresting persons who exploit children for sex, labor and use technology as a tool to lure children. Detectives help citizens by investigating and arresting persons who abuse elderly and domestic violence victims.

### Significant Changes

The one-time-only program offer 60023A-15 was very successful in providing Crisis Intervention Training to the Law Enforcement deputies. Since the deputies are now trained, this program offer will not be needed for FY 2016.

The contract with METRO was amended in FY 2015 to add another 1.00 FTE \$97,291 detective position to combat illegal dumping, flow control and solid waste enforcement (program offer 60074). This contract amendment carries on into FY 2016.

Overtime funding has been increased by \$67,696 in the Patrol program offer (60063) to better reflect the expected cost. This is a cost shift from other program line items and not new funding.



### Sheriff's Office

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

| Prog. #                     | Program Name                         | FY 2016 General Fund | Other Funds | Total Cost  | FTE   |
|-----------------------------|--------------------------------------|----------------------|-------------|-------------|-------|
| <b>Executive Office</b>     |                                      |                      |             |             |       |
| 60000                       | Executive Office                     | \$1,807,076          | \$0         | \$1,807,076 | 8.00  |
| 60003                       | Human Resources                      | 1,260,031            | 0           | 1,260,031   | 9.00  |
| 60005                       | Professional Standards               | 1,150,024            | 0           | 1,150,024   | 6.00  |
| <b>Business Services</b>    |                                      |                      |             |             |       |
| 60010                       | Business Services Admin              | 1,712,192            | 0           | 1,712,192   | 1.00  |
| 60012                       | Criminal Justice Information Systems | 4,882,804            | 0           | 4,882,804   | 7.00  |
| 60013                       | Fiscal Unit                          | 856,618              | 0           | 856,618     | 7.00  |
| 60014                       | Time & Attendance Unit               | 511,703              | 0           | 511,703     | 5.00  |
| 60015                       | Planning & Research Unit             | 810,879              | 0           | 810,879     | 6.00  |
| 60021                       | Corrections Support                  | 3,622,322            | 0           | 3,622,322   | 37.00 |
| 60022                       | Training Unit                        | 1,375,201            | 5,001       | 1,380,202   | 6.00  |
| <b>Corrections Division</b> |                                      |                      |             |             |       |
| 60030                       | Corrections Division Admin           | 1,199,377            | 0           | 1,199,377   | 4.82  |
| 60032                       | Transport                            | 2,817,562            | 0           | 2,817,562   | 16.00 |
| 60033A                      | Booking & Release                    | 7,994,347            | 0           | 7,994,347   | 58.24 |
| 60033B                      | Gresham Temporary Hold               | 143,913              | 0           | 143,913     | 0.00  |
| 60034A                      | Court Services - Courthouse          | 3,751,556            | 0           | 3,751,556   | 23.00 |
| 60034B                      | Court Services - Justice Center      | 1,030,233            | 0           | 1,030,233   | 7.00  |
| 60034C                      | Court Services - JJC                 | 264,137              | 0           | 264,137     | 2.00  |
| 60034D                      | Turn Self In Program                 | 260,514              | 0           | 260,514     | 2.00  |
| 60035A                      | Facility Security - Courts           | 1,304,581            | 811,200     | 2,115,781   | 16.60 |
| 60035B                      | Facility Security - Jails            | 2,071,591            | 0           | 2,071,591   | 22.50 |
| 60035C                      | Facility Security - Library          | 456,662              | 0           | 456,662     | 6.00  |
| 60035D                      | Facility Security - JJC              | 141,599              | 0           | 141,599     | 2.00  |
| 60035E                      | Domestic Violence Gateway One Stop   | 69,115               | 0           | 69,115      | 1.00  |
| 60036                       | Classification                       | 3,091,090            | 0           | 3,091,090   | 20.00 |

| Prog. #                           | Program Name   | FY 2016 General Fund | Other Funds | Total Cost | FTE   |
|-----------------------------------|--|----------------------|-------------|------------|-------|
| <b>Corrections Division cont.</b> |  |                      |             |            |       |
| 60037                             | Inmate Programs                                      | 2,433,857            | 0           | 2,433,857  | 21.00 |
| 60038                             | CERT/CNT   | 243,911              | 0           | 243,911    | 0.00  |
| 60039                             | MCIJ Work Crews                                      | 1,367,137            | 857,787     | 2,224,924  | 12.40 |
| 60040A                            | MCDC Core Jail & 4th Floor                           | 13,468,963           | 681,219     | 14,150,182 | 64.28 |
| 60040B                            | MCDC 5th Floor                                       | 3,947,807            | 0           | 3,947,807  | 25.48 |
| 60040C                            | MCDC 6th Floor                                       | 2,457,926            | 0           | 2,457,926  | 16.38 |
| 60040D                            | MCDC 7th Floor                                       | 2,961,975            | 0           | 2,961,975  | 23.66 |
| 60040E                            | MCDC 8th Floor                                       | 1,876,045            | 0           | 1,876,045  | 16.38 |
| 60041A                            | MCIJ Dorms 10, 11 & 18                               | 8,232,101            | 8,696,366   | 16,928,467 | 75.20 |
| 60041B                            | MCIJ Dorms 12 & 13                                   | 3,183,255            | 0           | 3,183,255  | 20.02 |
| 60041C                            | MCIJ Dorms 14 & 15                                   | 1,986,353            | 0           | 1,986,353  | 12.74 |
| 60041D                            | MCIJ Dorms 16 & 17                                   | 579,750              | 0           | 579,750    | 3.64  |
| 60041E                            | MCIJ Dorms 6 & 7                                     | 2,038,416            | 0           | 2,038,416  | 14.56 |
| 60041F                            | MCIJ Dorms 8 & 9                                     | 1,146,357            | 0           | 1,146,357  | 9.10  |
| 60041G                            | MCIJ Dorm 5  | 1,642,954            | 0           | 1,642,954  | 14.56 |
| 60041H                            | MCIJ Dorm 4  | 633,587              | 0           | 633,587    | 5.46  |
| 60043                             | Close Street   | 1,250,337            | 0           | 1,250,337  | 8.00  |
| 60044                             | Volunteers   | 109,409              | 0           | 109,409    | 1.00  |
| 60045                             | Inmate Welfare                                       | 0                    | 348,938     | 348,938    | 1.50  |
| 60050                             | In-Jail Human Trafficking                            | 162,739              | 0           | 162,739    | 1.00  |
| 60054                             | HB 3194 Justice Reinvestment - Escorts               | 0                    | 136,575     | 136,575    | 1.30  |
| 60055                             | HB 3194 Justice Reinvestment - Program Administrator | 0                    | 108,600     | 108,600    | 1.00  |
| 60056                             | HB 3194 Justice Reinvestment - Enforcement Deputy    | 0                    | 105,668     | 105,668    | 1.00  |
| 60090                             | Suicide Prevention Projects - Vent Covers            | 148,717              | 0           | 148,717    | 0.00  |
| <b>Enforcement Division</b>       |  |                      |             |            |       |
| 60060                             | Enforcement Division Admin                           | 710,072              | 0           | 710,072    | 1.00  |
| 60061                             | Enforcement Division Support                         | 2,199,560            | 0           | 2,199,560  | 24.00 |
| 60063                             | Patrol   | 7,128,166            | 111,546     | 7,239,712  | 37.00 |
| 60064                             | Civil Process  | 1,659,965            | 0           | 1,659,965  | 12.00 |
| 60065                             | River Patrol   | 1,882,143            | 1,087,272   | 2,969,415  | 14.50 |
| 60066                             | Detectives, INTERCEPT, Elder Abuse                   | 1,500,311            | 0           | 1,500,311  | 9.00  |
| 60067                             | Special Investigations Unit                          | 820,901              | 543,000     | 1,363,901  | 6.00  |

# Sheriff's Office

fy2016 proposed budget

| Prog. #                           | Program Name   | FY 2016 General Fund | Other Funds         | Total Cost           | FTE           |
|-----------------------------------|--|----------------------|---------------------|----------------------|---------------|
| <b>Enforcement Division cont.</b> |  |                      |                     |                      |               |
| 60068                             | Warrant Strike Team  | 814,896              | 0                   | 814,896              | 5.00          |
| 60069                             | Alarm Program  | 0                    | 227,500             | 227,500              | 1.50          |
| 60070                             | Concealed Handgun Permits  | 10,661               | 432,301             | 442,962              | 3.00          |
| 60071                             | TriMet Transit Police  | 0                    | 880,430             | 880,430              | 6.00          |
| 60073                             | Human Trafficking Task Force                                     | 134,257              | 0                   | 134,257              | 1.00          |
| 60074                             | Metro Services   | 20,139               | 461,042             | 481,181              | 3.60          |
| 60075                             | Corbett School Resource Deputy                                   | 93,980               | 43,745              | 137,725              | 1.00          |
| 60076                             | Domestic Violence Enhanced Response                              | 97,409               | 32,470              | 129,879              | 1.00          |
| 60077                             | Corbett Community Resource Deputy                                | 139,360              | 0                   | 139,360              | 1.00          |
| 60078                             | Logistics Unit   | 1,017,087            | 0                   | 1,017,087            | 4.00          |
| 60079                             | Procurement & Warehouse  | 1,073,452            | 0                   | 1,073,452            | 7.77          |
| 60080                             | Property & Laundry   | 2,374,713            | 0                   | 2,374,713            | 19.00         |
| 60081                             | Commissary   | 0                    | 746,427             | 746,427              | 3.73          |
| 60084                             | Gang Enforcement Deputy  | 0                    | 282,125             | 282,125              | 2.00          |
| 60085                             | Hornet Trail Rescue and Wilderness Law Enforcement Services Team | <u>19,890</u>        | <u>0</u>            | <u>19,890</u>        | <u>0.00</u>   |
| <b>Total Sheriff's Office</b>     |  | <b>\$114,153,685</b> | <b>\$16,599,212</b> | <b>\$130,752,897</b> | <b>785.92</b> |

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**Department:** Sheriff

**Program Contact:** David Rader

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

Auxiliary Services support Corrections and Law Enforcement staff, arrestees, pre-trial inmates, sentenced offenders, other agencies and the public. The Auxiliary Services Unit is responsible for the MCSO Warehouse operation, receiving/distribution, purchasing, and contracts and requisitions for inmate commissary.

**Program Summary**

A Buyer facilitates the purchase of items in an expeditious and cost effective manner, while working with Central Purchasing as needed. Receiving/distribution of items is routed through the Warehouse. Deliveries to nine MCSO facilities are required daily or bi-weekly. Purchasing, warehousing and receiving/distribution functions ensure that items utilized by MCSO are procured in a fiscally responsible manner and with the safety and security of staff and inmates as the highest priority.

**Performance Measures**

| Measure Type | Primary Measure                              | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output       | Total dollar value of purchase orders placed | 1,213,028   | 1,600,000      | 1,400,000     | 1,400,000  |
| Outcome      | Total number of delivery stops made          | 2,926       | 2,600          | 2,700         | 2,700      |

**Performance Measures Descriptions**

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

"Total number of delivery stops made" from internal daily/monthly spreadsheet data provided by EPT Sam Hill.

## Legal / Contractual Obligation

Oregon Jail Standards:

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

## Revenue/Expense Detail

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

| Program Revenues     |            |            |            |            |
|----------------------|------------|------------|------------|------------|
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

## Explanation of Revenues

## Significant Program Changes

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



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

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

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

## Explanation of Revenues

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

## Significant Program Changes

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





## Legal / Contractual Obligation

Charter 6.50(1)  
Operational Procedures 06.106.010 – 06.106.088

## Revenue/Expense Detail

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

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

## Explanation of Revenues

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

## Significant Program Changes

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



**Revenue/Expense Detail**

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

| <b>Program Revenues</b>  |                 |                  |                 |                  |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$14,576        | \$0              | \$15,326        | \$0              |
| Intergovernmental        | \$0             | \$274,454        | \$0             | \$282,125        |
| <b>Total Revenue</b>     | <b>\$14,576</b> | <b>\$274,454</b> | <b>\$15,326</b> | <b>\$282,125</b> |

**Explanation of Revenues**

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

**Significant Program Changes**

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



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2015                  | 2015                 | 2016                  | 2016                 |
| Personnel              | \$9,854               | \$0                  | \$9,690               | \$0                  |
| Materials & Supplies   | \$10,200              | \$0                  | \$10,200              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$20,054</b>       | <b>\$0</b>           | <b>\$19,890</b>       | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$20,054</b>       |                      | <b>\$19,890</b>       |                      |
| <b>Program FTE</b>     | 0.00                  | 0.00                 | 0.00                  | 0.00                 |

| Program Revenues     |            |            |            |            |
|----------------------|------------|------------|------------|------------|
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60085 MCSO Hornet Trail Rescue and Wilderness Law Enforcement Services



Revenue/Expense Detail

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