

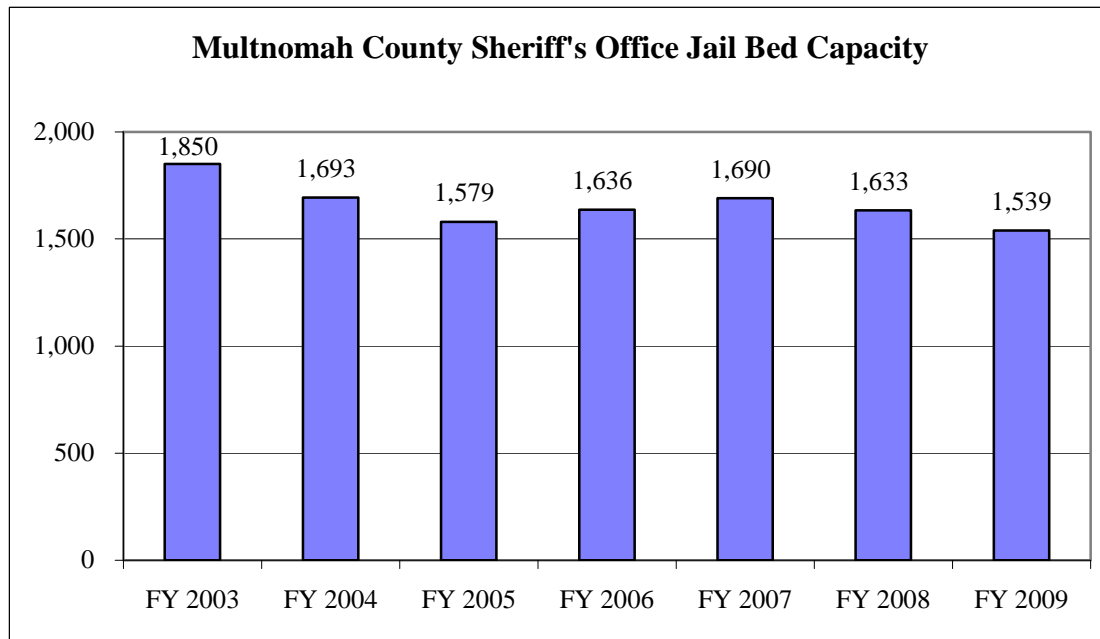
# Sheriff's Office

## Budget for FY 2009

The Sheriff's Office total budget for FY 2009 is about \$115 million. County General Funds support \$98.8 million in appropriations, or 86% of its total budget. A year over year comparison shows the general fund increased by \$2.7 million, a 2.8% increase. Most of the increase is attributable to personnel costs. The Federal/State Fund is primarily composed of State Community Corrections funds, at \$9.4 million.

## Jail Bed Capacity

The Sheriff has the budgeted capacity to support 1,539 beds, a reduction of 94 beds from FY 2008. Of the 1,539 beds, 126 beds are funded for seven months in anticipation of the possible opening of the Wapato jail.



<b>Budget Trends</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Estimate</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2009 Adopted Budget</b>	<b>Difference</b>
Staffing FTE	819.86	802.52	802.52	797.19	(5.33)
Personal Services	\$84,197,042	\$89,462,324	\$90,814,264	\$93,658,159	\$2,843,895
Contractual Services	1,670,663	1,707,173	2,073,236	1,146,241	(926,995)
Materials & Supplies	18,847,844	18,286,918	18,828,099	19,822,000	993,901
Debt Service	10,962	0	0	0	0
Capital Outlay	<u>107,520</u>	<u>117,916</u>	<u>124,835</u>	<u>253,069</u>	<u>128,234</u>
<b>Total Costs</b>	<b>\$104,834,030</b>	<b>\$109,574,331</b>	<b>\$111,840,434</b>	<b>\$114,879,469</b>	<b>\$3,039,035</b>

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# Sheriff's Office

## Sheriff's Office

### FY 2009 Summary by Program Offer

Program		FY 2009	FY 2009	Total	Total
#	Name	General Fund Adopted	Other Funds	Program Cost	FTE
<b><u>Operating Programs</u></b>					
60018	MCSO Laundry & Property	\$2,730,868	\$0	\$2,730,868	21.00
60019	MCSO Inmate Welfare & Commissary	0	2,513,382	2,513,382	16.50
60031	MCSO Corrections Records	4,086,232	0	4,086,232	40.00
60032	MCSO Transport	2,934,989	0	2,934,989	17.00
60033B	MCSO Booking: Gresham Temporary Hold	162,687	0	162,687	1.04
60034A	MCSO Court Services - Courthouse	3,684,371	0	3,684,371	22.00
60034B	MCSO Court Services - Justice Center	1,623,546	0	1,623,546	8.00
60034C	MCSO Court Services - JJC	272,285	0	272,285	2.00
60035A	MCSO Facility Security - Courts	1,201,078	566,904	1,767,982	19.67
60035B	MCSO Facility Security - Jails	2,174,087	0	2,174,087	19.50
60035C	MCSO Facility Security - Library	587,889	0	587,889	7.03
60035D	MCSO Facility Security - JJC	315,766	0	315,766	3.90
60036	MCSO Classification	3,853,069	0	3,853,069	26.00
60037A	MCSO Inmate Programs Offer A	2,815,265	0	2,815,265	22.00
60038A	MCSO Field Based Work Release Offer A- First Three Months	120,840	0	120,840	1.00
60039A	MCSO Corrections Work Crews Offer A	929,582	894,502	1,824,084	9.20
60039B	MCSO Corrections Work Crews Offer B	498,724	0	498,724	4.00
60061	MCSO Enforcement Records	2,338,016	0	2,338,016	24.00
60063A	MCSO Patrol Offer A	6,782,228	367,294	7,149,522	36.00
60064A	MCSO Civil Process Offer A	1,941,063	0	1,941,063	14.00
60065A	MCSO River Patrol Offer A	1,799,931	856,986	2,656,917	12.75
60065B	MCSO River Patrol Offer B	247,236	0	247,236	2.00
60066A	MCSO Detectives & CAT	932,435	53,135	985,570	4.40
60066B	MCSO Detectives & CAT Offer B	369,838	0	369,838	3.00
60067A	MCSO Special Investigations Unit Offer A	779,471	75,500	854,971	5.00
60068A	MCSO Warrant Task Force Offer A	351,212	0	351,212	2.00
60068B	MCSO Warrant Task Force Offer B	227,236	0	227,236	2.00
60069	MCSO Alarm Program	0	287,400	287,400	1.00
60070	MCSO Concealed Handgun Permits	85,041	171,000	256,041	3.00
60071	MCSO TriMet Transit Police	0	468,059	468,059	4.00
60072	MCSO Gang Task Force	136,143	0	136,143	1.00

# Sheriff's Office

<b>FY 2009 Summary by Program Offer (cont.)</b>					
<b>Program #</b>	<b>Name</b>	<b>FY 2009 General Fund Adopted</b>	<b>FY 2009 Other Funds</b>	<b>Total Program Cost</b>	<b>Total FTE</b>
<b><i>Operating Programs</i></b>					
60073	MCSO Human Trafficking Task Force	0	150,000	150,000	1.00
60074	MCSO Metro Services	0	331,743	331,743	2.80
60077	MCSO Corbett CRO	110,000	0	110,000	1.00
<b><i>MCSO Share of Joint Programs (cont.)</i></b>					
60033A	MCSO Booking, Release & Initial Health Evaluation	8,341,999	0	8,341,999	55.52
60040A	MCSO MCDC Core Jail & 4th Floor	12,400,783	0	12,400,783	59.88
60040B	MCSO MCDC 5th Floor 5A & 5B	2,558,280	0	2,558,280	18.20
60040C	MCSO MCDC 5th Floor 5C & 5D	1,091,317	0	1,091,317	7.28
60040D	MCSO MCDC 6th Floor 6A & 6B	3,906,466	0	3,906,466	25.19
60040E	MCSO MCDC 6th Floor 6C & 6D	1,057,330	0	1,057,330	7.28
60040F	MCSO MCDC 7th Floor 7A & 7B for 7 Months	1,598,263	0	1,598,263	10.78
60040H	MCSO MCDC 7th Floor 7C & 7D for 7 Months	328,816	0	328,816	2.13
60041A	MCSO MCIJ Dorms 10, 11 and 18	6,169,990	8,170,084	14,340,074	63.76
60041B	MCSO MCIJ Dorms 12 & 13	3,626,808	1,183,425	4,810,233	30.12
60041C	MCSO MCIJ Dorms 14 & 15	2,238,262	0	2,238,262	14.26
60041D	MCSO MCIJ Dorms 16 & 17	599,042	0	599,042	3.64
60041E	MCSO MCIJ Dorms 6 & 7	3,522,103	0	3,522,103	21.32
60041F	MCSO MCIJ Dorms 8 & 9	1,423,831	0	1,423,831	9.10
60041G	MCSO MCIJ Dorm 3	2,450,810	0	2,450,810	15.56
60041H	MCSO MCIJ Dorm 4	878,300	0	878,300	5.46
60041I	MCSO MCIJ Dorm 5	618,159	0	618,159	3.64
60041J	MCSO MCIJ Dorm 1	876,913	0	876,913	5.46
60041K	MCSO MCIJ Dorm 2	636,337	0	636,337	3.64
60053	MCSO Wapato 75 Jail/50 Treatment Program Startup	292,819	0	292,819	1.00
72023	Personal Income Tax Collection	82,298	0	82,298	1.00
<b>Total Operating Programs</b>		<b>\$98,790,054</b>	<b>\$16,089,414</b>	<b>\$114,879,468</b>	<b>723.01</b>

(please go to the next page for administration and support)

# Sheriff's Office

## Sheriff's Office

### FY 2009 Summary by Program Offer (cont.)

Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note that FTE were not "spread". To get the total FTE add both operating and administration and support FTE totals for a Department total.

Program		FY 2009	FY 2009	Total	Total
#	Name	General Fund Adopted	Other Funds	Program Cost	FTE
<b><i>Administration &amp; Support Programs</i></b>					
60000	MCSO Executive Office	\$1,388,867	\$0	\$1,388,867	8.00
60010	MCSO Business Services Admin	1,344,091	0	1,344,091	1.00
60030	MCSO Corrections Division Admin	1,968,921	0	1,968,921	3.20
60060	MCSO Enforcement Division Admin	1,283,367	240,000	1,523,367	5.00
60005	MCSO Professional Standards	1,135,898	0	1,135,898	7.00
60011	MCSO Human Resources	1,147,205	0	1,147,205	9.00
60012	MCSO Criminal Justice Information Systems	3,973,239	0	3,973,239	9.00
60013	MCSO Fiscal Unit	665,856	0	665,856	6.00
60014A	MCSO Time Analysis Unit - Time Entry	484,442	0	484,442	5.50
60015	MCSO Resource Analysis Unit	501,559	0	501,559	4.00
60016A	MCSO Logistics Unit Offer A	877,800	0	877,800	4.00
60017	MCSO Procurement & Warehouse	571,306	0	571,306	5.50
60062A	MCSO Training Unit Offer A	1,015,894	0	1,015,894	<u>7.00</u>
<b>Total Admin/Support Programs</b>					<b>74.20</b>

# Sheriff's Office

## Sheriff's Office FY 2009 Summary of One-Time-Only Funds

This supplemental table contains a list of program offers partially or completely funded by one-time-only resources.

Program #	Program Name	FY 2009 General Fund Adopted	FY 2009 Other Funds	OTO General Funds	% OTO General Funds
<b><i>MCSO Share of One-Time-Only Programs</i></b>					
60038A	MCSO Field Based Work Release Offer A-First Three Months	\$120,840	\$0	\$120,840	100%
60040F	MCSO MCDC 7th Floor 7A & 7B for 7 Months	1,598,263	0	1,598,263	100%
60040H	MCSO MCDC 7th Floor 7C & 7D for 7 Months	328,816	0	328,816	100%
60010	MCSO Business Services Admin	1,344,091	0	200,000	15%
60065A	MCSO River Patrol Offer A	1,799,931	0	93,269	5%
60053	MCSO Wapato 75 Jail/50 Treatment Program Startup	<u>292,819</u>	<u>0</u>	<u>292,819</u>	100%
<b>Total One-Time-Only Funds</b>		\$5,484,760	\$0	\$2,634,007	

**Priority:** Safety  
**Program Offer Type:** Administration  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Sheriff Bernie Giusto

**Program Characteristics:** In Target

**Executive Summary**

The Sheriff and related staff engage the community in defining and prioritizing public safety needs. The Sheriff sets agency direction and standards to consistently demonstrate responsible leadership, and ensure that citizens both trust and believe that they are receiving a quality level of law enforcement and corrections services.

**Program Description**

Activities include working with other agencies and departments to ensure the public safety system is balanced, works effectively together, and meets the expectations of the community in a fair and equitable manner. The Sheriff frequently contacts business and community leaders to assess and define their needs then applies that information to the priorities and strategies of the agency. The Sheriff is a member of the Oregon State Sheriff's Association, which guides industry standards and policies. The Sheriff maintains regular communications with employee, union, community and government leaders. The Sheriff swears in sworn employees, conveying a personal commitment between the employee and Sheriff personally.

Through the Public Information Officer, the community is informed and educated about important issues relating to the Sheriff's Office.

An independent review of revenues and expenditures are routinely performed by staff for efficient use of taxpayer's dollars.

**Program Justification**

This program supports the priority indicator of public perception of trust and confidence by identifying and understanding the citizen's need to communicate between themselves and their elected officials. Public interaction through meetings, media events, public web site, and electronic mail create frequent, genuine-feeling interactions with their elected Sheriff. ORS 206.010 describes the Sheriff as "the chief executive officer and conservator of the peace of the county." Elected countywide, the Sheriff is accountable to the public for delivery of law enforcement and corrections services to ensure all citizens are protected in a fair and equitable manner.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of voluntary resignations agency wide	32	0	32	32
Outcome	Number of divisions that achieve the majority of their performance measures	0	0	5	5
Outcome	Number of performance measures met agency wide	0.0%	0.0%	100.0%	100.0%

**Performance Measure - Description**

✔ **Measure Changed**

All measures are new measures, which represent new roll up measures of total agency performance. They replace "Good works" Correspondences, "Good works" Correspondences(%), and Number of Hiring ceremonies attended where oath of office is administered. MCSO has five divisions/sections: exec office, professional standards, business services, corrections and enforcement. Number of voluntary resignations does not include retirements.

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$1,068,999	\$0	\$1,086,127	\$0
Contracts	\$15,850	\$0	\$31,050	\$0
Materials & Supplies	\$115,901	\$0	\$115,901	\$0
Internal Services	\$188,787	\$0	\$155,789	\$0
Subtotal: Direct Exps:	<b>\$1,389,537</b>	<b>\$0</b>	<b>\$1,388,867</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,389,537</b>	<b>\$0</b>	<b>\$1,388,867</b>	<b>\$0</b>
Program Total:	<b>\$1,389,537</b>		<b>\$1,388,867</b>	
Program FTE	8.50	0.00	8.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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:** #60001, MCSO Executive Office  
 Cut Finance Mgr Position and replaced with Research Analyst Sr NR in RAU (Research Analysis Unit) in the Business Svcs Division. Moved .5 FTE OA2 from Executive Division to the Time Analysis Unit in Business Services Division.



**Priority:** Safety  
**Program Offer Type:** Support  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Carol Hasler

**Program Characteristics:** In Target

**Executive Summary**

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

**Program Description**

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

**Program Justification**

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total inspections and audits of Agency properties and assets	84	87	82	82
Outcome	Number of cases initiated to investigate leave abuse	3	6	15	15
Outcome	% personal contacts made within 24 hours of complaint call/notice/letter	86.0%	92.0%	95.0%	98.0%

**Performance Measure - Description**

✔ **Measure Changed**

**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
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$905,089	\$0	\$935,945	\$0
Contracts	\$65,205	\$0	\$65,205	\$0
Materials & Supplies	\$30,464	\$0	\$30,464	\$0
Internal Services	\$88,787	\$0	\$104,284	\$0
Subtotal: Direct Exps:	<b>\$1,089,545</b>	<b>\$0</b>	<b>\$1,135,898</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,089,545</b>	<b>\$0</b>	<b>\$1,135,898</b>	<b>\$0</b>
Program Total:	<b>\$1,089,545</b>		<b>\$1,135,898</b>	
Program FTE	7.00	0.00	7.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60002, MCSO Professional Standards

**Priority:** Safety  
**Program Offer Type:** Administration  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Larry Aab

**Program Characteristics:** In Target

**Executive Summary**

Division administration provides administrative leadership and strategic direction to the Sheriff's Office Business Services Division. The Division administration turns Sheriff's policies and directives into the Program offerings that serve the public here in Multnomah County as well as supports the work of the Corrections and Enforcement Divisions.

**Program Description**

Business Services is responsible for financial management, human resource management, information technology, procurement, research and analysis, inmate laundry, commissary, property services, and other logistical support.

**Program Justification**

The programs operated by Business Services supports both the Corrections and Law Enforcement Divisions which directly contribute to citizens feeling safe at home, work, school and play – namely the public safety system, social conditions and communities. These programs offered hold offenders accountable for their actions. The Business Services Director is responsible for policy development, the assignment of resources, and oversight for all Division functions to ensure costeffective, culturally competent programs.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of units meeting performance measurement goals	0	0	11	11
Outcome	Number of voluntary resignations	0	0	1	1

**Performance Measure - Description**

✔ **Measure Changed**

Number of units meeting performance measurement goals and number of voluntary resignations are new measures.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$310,533	\$0	\$356,011	\$0
Contracts	\$776,589	\$0	\$11,385	\$0
Materials & Supplies	\$246,001	\$0	\$922,625	\$0
Internal Services	\$51,178	\$0	\$54,070	\$0
Subtotal: Direct Exps:	<b>\$1,384,301</b>	<b>\$0</b>	<b>\$1,344,091</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,384,301</b>	<b>\$0</b>	<b>\$1,344,091</b>	<b>\$0</b>
Program Total:	<b>\$1,384,301</b>		<b>\$1,344,091</b>	
Program FTE	1.00	0.00	1.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$711,130	\$0	\$669,285	\$0
Intergovernmental	\$0	\$0	\$500,000	\$0
Other / Miscellaneous	\$5,000	\$0	\$5,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$716,130</b>	<b>\$0</b>	<b>\$1,174,285</b>	<b>\$0</b>

## Explanation of Revenues

\$5000-Faces of Meth CD Sales.

\$5000-Faces of Meth Donations.

\$662,820-Departmental Indirect Revenue.

\$500,000-In Anticipation of SCAAP, the revenue has been budgeted here while the expenditures have been budgeted in Contingency.

## Significant Program Changes

**Last year this program was:** #60003, MCSO Business Services Division Administration  
 \$200,000 in FY 08 Carry-over SCAAP expenditures is budgeted in the Supplies line-item.

**Priority:** Safety  
**Program Offer Type:** Support  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Jennifer Ott

**Program Characteristics:** In Target

**Executive Summary**

The Sheriff's Office Human Resources perform the staffing and personnel functions for its approximately 850 positions and employees.

**Program Description**

This program conducts staffing-related functions including: recruitment, position tracking, organizing assessment centers and interviews, fingerprinting, documentation, arrangements for psychological testing, hiring, photography and preparation of identification cards, records maintenance (including compliance with HIPAA rules regarding medical files), and termination activities, conduct of labor-management interaction, affirmative action and administering the Family Medical Leave Act.

**Program Justification**

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	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of applications processed	795	0	2,000	1,500
Outcome	Percent of all applications that are screened w/in two weeks of the closing day	100.0%	100.0%	100.0%	100.0%
Output	Number of requests for outside employment	75	65	75	55

**Performance Measure - Description**

Hope to have a 25% reduction in the hiring timeline this year.

**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**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$816,117	\$0	\$847,747	\$0
Contracts	\$78,391	\$0	\$78,391	\$0
Materials & Supplies	\$62,817	\$0	\$62,815	\$0
Internal Services	\$141,922	\$0	\$158,252	\$0
<b>Subtotal: Direct Exps:</b>	<b>\$1,099,247</b>	<b>\$0</b>	<b>\$1,147,205</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
<b>Subtotal: Other Exps:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total GF/non-GF:</b>	<b>\$1,099,247</b>	<b>\$0</b>	<b>\$1,147,205</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,099,247</b>		<b>\$1,147,205</b>	
Program FTE	9.00	0.00	9.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60004, MCSO Human Resources

**Priority:** Safety  
**Program Offer Type:** Support  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Andrew Potter

**Program Characteristics:** In Target

**Executive Summary**

The Criminal Justice Information Systems(CJIS)Unit's goal is to provide the highest quality, most cost-effective IT services to MCSO users, so that they can provide exemplary service for a safe livable community.

**Program Description**

The MCSO CJIS Unit supports all aspects of IT for the Sheriff's Office, including but not limited to PCs, Servers, Printers, directory services (including email), mobile computer systems in the MCSO fleet, and CJIS Applications. MCSO CJIS also supports external partners' access and authentication to eSWIS, and Crimes Capture (Mugshots). MCSO CJIS has been contracted by ROCN (Regional Organized Crime Narcotics Agency) to provide IT Support. MCSO CJIS was selected because the IT staff members were already employed by a law enforcement agency.

**Program Justification**

This program provides necessary, stable, operational and responsive information technology services to MCSO staff and to support the Sheriff's Office role in performing both mandated and non-mandated duties. IT supports the Sheriff's Office operational services that contribute to the Public Safety System.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of work orders completed	0	0	2,172	2,172
Outcome	Average time to complete work orders (hours)	0	0	197	180

**Performance Measure - Description**

 **Measure Changed**

Measures are revised versions of those from previous years.  
 Note that some work orders take several days or weeks to complete, while others are completed within a few minutes.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$997,248	\$0	\$1,048,342	\$0
Contracts	\$25,907	\$0	\$25,907	\$0
Materials & Supplies	\$350,430	\$0	\$350,430	\$0
Internal Services	\$2,159,881	\$0	\$2,533,560	\$0
Capital Outlay	\$15,000	\$0	\$15,000	\$0
Subtotal: Direct Exps:	<b>\$3,548,466</b>	<b>\$0</b>	<b>\$3,973,239</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$3,548,466</b>	<b>\$0</b>	<b>\$3,973,239</b>	<b>\$0</b>
Program Total:	<b>\$3,548,466</b>		<b>\$3,973,239</b>	
Program FTE	9.00	0.00	9.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$2,982	\$0	\$2,532	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$2,982</b>	<b>\$0</b>	<b>\$2,532</b>	<b>\$0</b>

## Explanation of Revenues

\$2482-Crime Capture-PPB/FBI/Gresham  
\$50-ROCN

## Significant Program Changes

Last year this program was: #60006, MCSO Information Technology



**Priority:** Safety  
**Program Offer Type:** Support  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Wanda Yantis

**Program Characteristics:** In Target

**Executive Summary**

The MCSO Fiscal Unit program provides comprehensive Budget and Fiscal services to the entire Multnomah County Sheriff's Office (MCSO). The MCSO has over 800 employees and over a \$100 million agency budget. The Unit conducts data analysis and information reporting to the MCSO management and staff as well as through the Executive Office provides information to the public.

**Program Description**

The Fiscal Unit performs a core agency function by gathering data, entering, analyzing and reporting to Command Staff fiscal information so that strategic operating direction can be taken. The Fiscal Unit makes certain that funds are available for running the agency's operating programs and documents their use by performing budget development and monitoring; fiscal projections; accounts receivable and payable; inmate welfare fund accounting; contract development and monitoring; grant accounting as well as monitoring County internal service reimbursements.

**Program Justification**

Fiscal Services provides the necessary skills and tools to analyze and review the programs that the MCSO is delivering, which is an essential part of the program success feedback loop. The analysis contributes to offender accountability, collaboration with other departments and agencies, and the information generated provides the basis for a public dialog regarding the criminal justice system.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Percent of payments over 60 days	3.1%	4.0%	4.3%	4.0%
Outcome	Number of accounts payable payments made	4,614	4,000	4,004	4,500

**Performance Measure - Description**

✔ Measure Changed

## 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 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
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$541,466	\$0	\$560,973	\$0
Contracts	\$828	\$0	\$828	\$0
Materials & Supplies	\$30,451	\$0	\$30,449	\$0
Internal Services	\$63,664	\$0	\$73,606	\$0
Subtotal: Direct Exps:	<b>\$636,409</b>	<b>\$0</b>	<b>\$665,856</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$636,409</b>	<b>\$0</b>	<b>\$665,856</b>	<b>\$0</b>
Program Total:	<b>\$636,409</b>		<b>\$665,856</b>	
Program FTE	6.00	0.00	6.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

### Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #60007, MCSO Fiscal/Time Entry

The Payroll Unit which was included in the previous year(s) program offer has now become part of the Time Analysis Unit. See FY 2009 program offer 60014.

**Priority:** Safety  
**Program Offer Type:** Support  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Larry Aab

**Program Characteristics:** In Target

**Executive Summary**

The Time Analysis Unit's role in the Division of Business Services is to thoroughly analyze time use in the agency and provide reporting to management. The Units purpose is to enter all reported time and monitor all leave time to ensure that policies and work rules are being followed. A high priority of the Time Analysis Unit will be to review at a very detailed level the use of sick leave. In cases where individual time usage shows an unusual pattern of use, the information will be passed on to the individuals exempt manager for follow-up. Managers will be expected to take appropriate action to correct patterns of improper leave usage including referring the matter to the Internal Affairs Unit when necessary.

Offer A is for the time entry staff, an administrative analyst senior and the program manager.

**Program Description**

The MCSO Time Analysis Unit's responsibility is to enter and report our 850 employees' working and non-working time accurately and timely, and ensure everyone is paid appropriately. The Sheriff's Office is a 24 hour, 365 days per year operation. We strive for accuracy and work towards catching issues before they become paycheck problems.

**Program Justification**

Time management is a very broad term and is inclusive of appropriate levels of staffing; use of planned time off such as vacation, personal holidays, and comp time; and the use of sick leave. The management of time is an important element to the efficient use of public money and is a common issue in 24/7 public safety operations across the nation.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of time entry approvals per year	0	0	376,698	400,000
Outcome	Total time entry hours approved per year	0	0	1,889,638	2,000,000

**Performance Measure - Description**

✔ **Measure Changed**

All measures are new measures.

**Legal/Contractual Obligation**

Local 88 Contract  
 Multnomah County Deputy Sheriff's Contract  
 Multnomah County Corrections Deputy Association Contract  
 Multnomah County Personnel Rules

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$380,452	\$0	\$426,030	\$0
Materials & Supplies	\$12,270	\$0	\$12,270	\$0
Internal Services	\$41,274	\$0	\$46,142	\$0
Subtotal: Direct Exps:	<b>\$433,996</b>	<b>\$0</b>	<b>\$484,442</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$433,996</b>	<b>\$0</b>	<b>\$484,442</b>	<b>\$0</b>
Program Total:	<b>\$433,996</b>		<b>\$484,442</b>	
Program FTE	5.00	0.00	5.50	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues****Significant Program Changes**
 **Significantly Changed**

**Last year this program was:** #60007, MCSO Fiscal/Time Entry  
 The Payroll Unit was part of the Fiscal/Time Entry offer last year. See FY 2009 program offer 60013.  
 Moved .5 FTE OA2 from Executive Division to the Time Analysis Unit in Business Services Division.

**Priority:** Safety  
**Program Offer Type:** Support  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Markley Drake

**Program Characteristics:** In Target

**Executive Summary**

The Resource Analysis Unit provides research and evaluation services to the Sheriff's Office. Analysis and reports from this unit provide information to the Sheriff's Office and to the public.

**Program Description**

The Resource Analysis Unit supports the data analysis needs of the Sheriff's Office, including information for policy decisions, budget development, and program support. Specific projects include activity based costing, budget performance measures, and jail population monitoring. With access to multiple data systems, including LEDS, SWIS, PPDS, and SAP, and an effective knowledge of analysis tools, this unit works on issues ranging from examining complex systems to specialized data requests. Specific on-going projects include daily reporting of emergency population release data and monthly statistics for jail population, bookings, and the average length of stay for inmates. The unit also engages in cost benefit analysis studies to find and explain the appropriate level of staff. These studies include analyses on compensatory time, overtime, sick time and overall leave.

**Program Justification**

Having data to measure and monitor programs is essential. The Resource Analysis Unit provides quality reports on Sheriff's Office data for managers and other public safety agencies. The Unit uses multiple data systems to provide regular reports and to address specific issues. The Unit maintains knowledge of the public safety system and addresses issues related to the entire Sheriff's Office. This Unit provides information on jail population and crime in the County, as well as internal Sheriff's Office information, such as budget and staffing.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of quantitative analytics	0	0	1,677	2,100
Outcome	Number of qualitative analytics	0	0	309	390

**Performance Measure - Description**

✔ **Measure Changed**

All measures are new measures. Quantitative analytics refers to numeric documents, datasets, spreadsheets produced and/or analyzed. Qualitative analytics refers to narrative documents and datasets produced and/or analyzed.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$309,492	\$0	\$458,495	\$0
Contracts	\$3,623	\$0	\$3,623	\$0
Materials & Supplies	\$642	\$0	\$642	\$0
Internal Services	\$34,745	\$0	\$38,799	\$0
Subtotal: Direct Exps:	<b>\$348,502</b>	<b>\$0</b>	<b>\$501,559</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$348,502</b>	<b>\$0</b>	<b>\$501,559</b>	<b>\$0</b>
Program Total:	<b>\$348,502</b>		<b>\$501,559</b>	
Program FTE	3.00	0.00	4.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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:** #60013A, MCSO Resource Analysis Unit  
 Cut Finance Mgr Position and replaced with Research Analyst Sr NR in RAU (Research Analysis Unit) in the Business Svcs Division.

**Priority:** Safety  
**Program Offer Type:** Support  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Christopher Payne

**Program Characteristics:** In Target

**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 Description**

The Logistics Fleet Section is responsible for the acquisition, repair, and maintenance of approximately 180 vehicles, utilizing a variety of vendors including coordination with the County Shops. The Logistics' Evidence Section is responsible for the safe keeping of evidence and the public's property and then returning property to the rightful owner; the unit returns approximately \$25,000 in unclaimed cash to the General Fund annually.

Along with the Fleet and Property duties, Logistics ensures that equipment, supplies and uniform needs are met for Public Safety personnel so that they can, then, perform their duties and tasks at an optimal level. They also coordinate radio template upgrades, activation and deletion of Mobile Data Computers & 800 MHz radios with COMNET, a necessary part of the emergency communications within the Portland Metro area.

**Program Justification**

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	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of cars serviced	435	400	548	500
Outcome	Dollars saved by having lower paid employees transport vehicles	7,473	6,872	10,933	9,975
Output	% of vehicles who received service on time	96.4%	95.0%	95.0%	96.0%
Outcome	Average turn around time (hours) to complete vehicle repair/maintenance	45	40	42	40

**Performance Measure - Description**

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$317,522	\$0	\$330,737	\$0
Contracts	\$1,035	\$0	\$1,035	\$0
Materials & Supplies	\$10,485	\$0	\$10,485	\$0
Internal Services	\$1,747,806	\$0	\$535,543	\$0
Subtotal: Direct Exps:	<b>\$2,076,848</b>	<b>\$0</b>	<b>\$877,800</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$2,076,848</b>	<b>\$0</b>	<b>\$877,800</b>	<b>\$0</b>
Program Total:	<b>\$2,076,848</b>		<b>\$877,800</b>	
Program FTE	4.00	0.00	4.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60010, MCSO Logistics Unit



**Priority:** Safety  
**Program Offer Type:** Support  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** David Rader

**Program Characteristics:** In Target

**Executive Summary**

Auxiliary Services support Corrections and Law Enforcement staff, inmates, other agencies and the public. Responsibilities: MCSO Hassalo Warehouse operation, receiving/distribution, purchasing, and contracts and requisitions for inmate commissary.

**Program Description**

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 Hassalo Warehouse. Deliveries to nine MCSO facilities are required daily or bi-weekly.

**Program Justification**

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	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total number of purchase orders placed	1,649,532	0	1,250,500	1,600,500
Outcome	Total number of delivery stops made	1,560	0	1,872	2,392

**Performance Measure - Description**

✔ **Measure Changed**

All measures are new measures. Estimate of number of delivery stop for FY08-09 assumes opening of Wapato facility.

**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
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$594,916	\$0	\$496,783	\$0
Contracts	\$518	\$0	\$518	\$0
Materials & Supplies	\$14,812	\$0	\$14,812	\$0
Internal Services	\$59,097	\$0	\$59,193	\$0
Subtotal: Direct Exps:	<b>\$669,343</b>	<b>\$0</b>	<b>\$571,306</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$669,343</b>	<b>\$0</b>	<b>\$571,306</b>	<b>\$0</b>
Program Total:	<b>\$669,343</b>		<b>\$571,306</b>	
Program FTE	7.00	0.00	5.50	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60009, MCSO Auxiliary Services

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** David Rader

**Program Characteristics:** In Target

**Executive Summary**

Auxiliary Services support Corrections and Law Enforcement staff, inmates, other agencies and the public. Responsibilities: inmate property, and laundry. Services provided to the inmate are storage of personal property/clothing/funds, laundry distribution and sewing services.

**Program Description**

Secure storage of inmate property/clothing/funds involves accurate verification of all items inventoried at booking and operates 24/7. Additional property responsibilities: bail checks, property and money releases and preparation of all transports through the MCIJ facility. Clean laundry and linen products are provided to the inmates bi-weekly. Sewing services are provided to mend and prolong the life of inmate jail clothing and alterations to staff uniforms.

**Program Justification**

Property ensures that inmates' personal possessions are stored in a secure and respectful manner and that all funds associated with an inmate are accounted for.

The Property Unit interacts with US Marshall's, Immigration and Customs Enforcement (ICE), the Northwest Shuttle System, all Oregon counties, attorneys, Courts and the public.

Laundry ensures that inmates are provided with clean clothing/linen and inmates learn job skills by working in the laundry. Laundry services are also provided to Juvenile Detention.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Pounds of clean laundry processed for inmates	1,617,937	1,670,000	1,516,260	1,666,260
Outcome	Total sustained complaints regarding property	18	0	22	17

**Performance Measure - Description**

✔ **Measure Changed**

Bed days serviced and number of complaints regarding laundry are no longer used. Sustained complaints regarding property is a new measure.

**Legal/Contractual Obligation**

Oregon 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	2008	2008	2009	2009
Personnel	\$1,764,823	\$0	\$1,830,505	\$0
Materials & Supplies	\$109,288	\$0	\$109,288	\$0
Internal Services	\$332,512	\$0	\$339,260	\$0
Subtotal: Direct Exps:	<b>\$2,206,623</b>	<b>\$0</b>	<b>\$2,279,053</b>	<b>\$0</b>
Administration	\$143,651	\$0	\$157,011	\$0
Program Support	\$319,560	\$0	\$294,804	\$0
Subtotal: Other Exps:	<b>\$463,211</b>	<b>\$0</b>	<b>\$451,815</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$2,669,834</b>	<b>\$0</b>	<b>\$2,730,868</b>	<b>\$0</b>
Program Total:	<b>\$2,669,834</b>		<b>\$2,730,868</b>	
Program FTE	21.00	0.00	21.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60009, MCSO Auxiliary Services

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** David Rader

**Program Characteristics:** In Target

**Executive Summary**

The Inmate Welfare Fund (IWF), overseen by Sheriff's Command Staff, provides services to jail inmates, including banking, commissary and phone service. Through the profits of commissary items, telephone usage and other sources, IWF provides direct services and products that otherwise might not be funded for the benefit of the inmates.

**Program Description**

The IWF trust fund provides an in-house banking system that enables inmates to safely deposit funds and utilize these funds for numerous purposes, including the purchase of commissary items. The revenues from commissary and phones provide additional services including chaplains, recreational items, tools for social and educational development and assisting inmates who are indigent.

**Program Justification**

The IWF is fully funded by profits from the inmates, for the inmates. Commissary, which is part of the IWF, successfully provides culturally compatible products to inmates at low pricing. Furthermore, these profits pay for the jail chaplaincy program which meets prisoner needs regarding religious expression and contributes to housing tranquility.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total number of commissary orders filled for inmates	76,548	0	74,190	77,899
Outcome	Total dollars of commissary sales	936,123	0	964,791	1,013,030

**Performance Measure - Description**

 **Measure Changed**

Inmate welfare fund commissary sales and orders completed to the satisfaction of inmates are no longer used. Total number of items in commissary orders is a new measure. Total dollars of commissary sales replaces dollars of inmate welfare fund sales.

**Legal/Contractual Obligation**

Charter 6.50(1)  
Operational Procedures 06.106.010 – 06.106.088

**Revenue/Expense Detail**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$0	\$1,132,521	\$0	\$1,427,153
Contracts	\$0	\$48,489	\$0	\$48,489
Materials & Supplies	\$0	\$1,070,495	\$0	\$811,737
Internal Services	\$0	\$218,916	\$0	\$226,003
<b>Subtotal: Direct Exps:</b>	<b>\$0</b>	<b>\$2,470,421</b>	<b>\$0</b>	<b>\$2,513,382</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
<b>Subtotal: Other Exps:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$2,470,421</b>	<b>\$0</b>	<b>\$2,513,382</b>
<b>Program Total:</b>	<b>\$2,470,421</b>		<b>\$2,513,382</b>	
Program FTE	0.00	13.24	0.00	16.50
<b>Program Revenues</b>				
Indirect for dep't Admin	\$109,648	\$0	\$103,081	\$0
Fees, Permits & Charges	\$0	\$1,517,921	\$0	\$1,663,382
Other / Miscellaneous	\$0	\$952,500	\$0	\$850,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$109,648</b>	<b>\$2,470,421</b>	<b>\$103,081</b>	<b>\$2,513,382</b>

**Explanation of Revenues**

\$800,000-Carry-over from previous Fiscal Year (BWC).  
 \$107,400-Revenue includes Hygiene Kits, Copies, Records Req, Hearings Fees, Disc. Fines, Statement Requests, Grievance Fees, Food Handlers Cert Fee.  
 \$500,000-T-Netix Phone commission sales.  
 \$50,000-Interest Earnings.  
 \$899,769-Commissary Sales to Inmates.

**Significant Program Changes**

**Last year this program was:** #60019, MCSO Inmate Welfare & Commissary  
 Added 2 additional Corr. Counselor Positions: 1 previously paid for by Home Again Grant the other is another Transitional Planner Counselor funded by IW.

**Priority:** Safety  
**Program Offer Type:** Administration  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Ronald Bishop

**Program Characteristics:** In Target

**Executive Summary**

Corrections Division administration provides administrative leadership and strategic direction to the Sheriff's Office Corrections Division. The Division administration turns Sheriff's policies and directives into the Correction's program offerings that serve the Multnomah County public.

**Program Description**

The Corrections Division provides correctional supervision and services within the Sheriff's Office. The Division's priorities are to enhance public safety by ensuring that adequate jail space is available and to collaborate with the Department of Community Justice and other criminal justice partners to create a viable corrections continuum.

**Program Justification**

The programs operated by these three divisions address all the major factors in citizens feeling safe at home, work, school and play – namely the public safety system, social conditions and communities. The programs offered hold offenders accountable for their actions, provide for treatment and rehabilitation resources, education and leverage collaboration with other community safety system providers.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of units that achieve the majority of their performance measures*	0	0	17	20
Outcome	Number of voluntary resignations in Division	25	0	25	25

**Performance Measure - Description**

✔ **Measure Changed**

All measures are new measures.

\*Estimate for next year assumes funding of three new programs.

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$1,496,998	\$0	\$1,546,586	\$0
Contracts	\$212,262	\$0	\$212,262	\$0
Materials & Supplies	\$109,625	\$0	\$109,625	\$0
Internal Services	\$391,456	\$0	\$100,448	\$0
Subtotal: Direct Exps:	<b>\$2,210,341</b>	<b>\$0</b>	<b>\$1,968,921</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$2,210,341</b>	<b>\$0</b>	<b>\$1,968,921</b>	<b>\$0</b>
Program Total:	<b>\$2,210,341</b>		<b>\$1,968,921</b>	
Program FTE	3.00	0.00	3.20	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$0	\$13,000	\$0
Intergovernmental	\$1,700	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$0</b>

**Explanation of Revenues**

\$13,000-Almist (ADAM II) revenue.

**Significant Program Changes**

Last year this program was: #60034, MCSO Corrections Division Administration



**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Joyce Griffin

**Program Characteristics:** In Target

**Executive Summary**

The Corrections Support Unit (CSU) maintains all records and data concerning inmates in MCSO custody. CSU processes inmate bookings, transports, release dates, court orders, release information and monitors Federal prisoners. The Unit is currently staffed 24 hours per day, 365 days per year.

**Program Description**

CSU: creates and maintains the computerized bookings and releases; processes all inmate court orders; calculates release dates for sentences; makes inter and intra-state transport arrangements for inmates; case manages all Federal inmates; Parole and Probation inmates and Fugitive inmates; provides receptionist duties for the MCDC; answers the main 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.

**Program Justification**

CSU has the responsibility to ensure all arrestees are booked into jail correctly, quickly and efficiently. In order to insure the safety and security of the correctional staff, the law enforcement agencies and the community, we must be meticulous and thorough in processing bookings, transports, court orders, sentences and releases. We must be diligent in safeguarding the rights of all inmates and arrestees, thereby limiting the county's liability exposure. We work extremely closely and cooperatively with other agencies such as The United States Marshal's Service, US Immigration, the State of Oregon Court system, the District attorney's office, the Department of Community Justice (Parole and Probation) of Multnomah County.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of computer bookings	41,932	44,600	42,000	43,000
Outcome	% of bookings corrected due to ID issues with inmates at booking	14.0%	13.0%	14.0%	13.0%
Outcome	% delayed sentence calculations	3.0%	2.0%	3.0%	3.0%

**Performance Measure - Description**

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$3,068,627	\$0	\$3,246,649	\$0
Contracts	\$22,890	\$0	\$22,890	\$0
Materials & Supplies	\$105,655	\$0	\$105,655	\$0
Internal Services	\$34,682	\$0	\$34,982	\$0
Subtotal: Direct Exps:	<b>\$3,231,854</b>	<b>\$0</b>	<b>\$3,410,176</b>	<b>\$0</b>
Administration	\$210,565	\$0	\$234,938	\$0
Program Support	\$468,413	\$0	\$441,118	\$0
Subtotal: Other Exps:	<b>\$678,978</b>	<b>\$0</b>	<b>\$676,056</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$3,910,832</b>	<b>\$0</b>	<b>\$4,086,232</b>	<b>\$0</b>
Program Total:	<b>\$3,910,832</b>		<b>\$4,086,232</b>	
Program FTE	39.25	0.00	40.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$3,440	\$0	\$6,000	\$0
Intergovernmental	\$85,000	\$0	\$63,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$88,440</b>	<b>\$0</b>	<b>\$69,000</b>	<b>\$0</b>

## Explanation of Revenues

\$63,000-SSA Incentive Revenue.  
 \$6,000-Records Requests.

## Significant Program Changes

Last year this program was: #60011, MCSO Corrections Records

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Drew Brosh

**Program Characteristics:** In Target

**Executive Summary**

The Transport Unit is responsible for the moving of prisoners to courts, Multnomah County Correctional facilities, to medical appointments outside of the facilities, and to act as a Hub for the multi-state cooperative transport system. The number of prisoners transported in FY06 exceeded 60,000.

**Program Description**

The Transport Unit interfaces with all MCSO Correctional facilities. In addition to transporting inmates among the jail facilities and to court, the unit transports prisoners released by the courts, transferred to the State Prison, and to medical appointments outside of the correctional setting. The Transport Unit also is a main component of the Multi-state Cooperative Transport System, which shares the cost to move prisoners among different jurisdictions in buses and vans. The Transport Unit moves prisoners to Eastern Oregon once a week and to Salem twice a week as part of the multi-state system.

**Program Justification**

The Transport Unit contributes to Public Safety by assisting with Offender Accountability as part of the Multnomah County jail system. The function also enhances Government Accountability with taxpayer savings as a result of the Multi-state Cooperative Transport System that cost-effectively moves prisoners among jurisdictions.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of inmates moved	68,581	68,634	68,600	68,600
Outcome	Number of major incidents	0	0	0	0

**Performance Measure - Description**

## 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	2008	2008	2009	2009
Personnel	\$2,177,065	\$0	\$2,267,699	\$0
Materials & Supplies	\$30,277	\$0	\$30,277	\$0
Internal Services	\$17,005	\$0	\$146,427	\$0
Capital Outlay	\$5,000	\$0	\$5,000	\$0
Subtotal: Direct Exps:	<b>\$2,229,347</b>	<b>\$0</b>	<b>\$2,449,403</b>	<b>\$0</b>
Administration	\$145,228	\$0	\$168,747	\$0
Program Support	\$323,066	\$0	\$316,839	\$0
Subtotal: Other Exps:	<b>\$468,294</b>	<b>\$0</b>	<b>\$485,586</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$2,697,641</b>	<b>\$0</b>	<b>\$2,934,989</b>	<b>\$0</b>
Program Total:	<b>\$2,697,641</b>		<b>\$2,934,989</b>	
Program FTE	17.00	0.00	17.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$22,000	\$0	\$17,500	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$22,000</b>	<b>\$0</b>	<b>\$17,500</b>	<b>\$0</b>

## Explanation of Revenues

\$17,500-Interstate Fugitive Shuttle & Transfer State Wards.

## Significant Program Changes

Last year this program was: #60015, MCSO Transport

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:** Joint Offer, In Target

**Lead Agency:** Sheriff  
**Program Contact:** Drew Brosh

**Executive Summary**

This is a joint offer with Corrections Health. Booking is the process by which the criminal on the street becomes the inmate in custody. MCSO Booking serves all Law Enforcement agencies in the county, safely and efficiently admitting and releasing inmates, and readying inmates for transfer.

When people are arrested and brought to jail, a registered nurse from corrections health sees each person brought to jail to identify and isolate individuals who appear potentially contagious or dangerous, thus protecting the health and safety of the person, the staff, and the community.

The reception area has 18 beds that are included in the jail system bed count.

**Program Description**

Booking is located in the basement of MCDC, with an extension (Gresham Temporary Holding) at Gresham City Hall. Every person that is arrested in the County is processed through Booking. Highly trained staff process these people to safely admit them to the jail system. The booking process includes thorough checks of identity and for possible additional warrants.

Booking works collaboratively with Corrections Health who provide medical screening and care to those arrested. Also, as part of the booking process, the Recog Unit interviews all defendants in jail with a pending County charge.

Release, located on the second floor of MCDC, is the office through which every inmate who is released from custody must pass to return to the community.

**Program Justification**

The Sheriff is under statutory obligation to maintain the jail system. Booking and release are necessary to maintain in a safe and efficient manner as the "Enter" and "Exit" doors to this system. Corrections Health is the only health care available inside the jail.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of bookings processed	41,932	44,296	41,932	41,932
Outcome	Number of releases processed	34,253	33,042	34,253	34,253
Output	Number of health screenings completed in 8 hour shift*	39	40	33	33
Outcome	Number of medical and or mental health problems screened per year	28,536	30,003	30,003	31,000

**Performance Measure - Description**

\*Average number of bookings are down from FY 06-07.

## 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.

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	2008	2008	2009	2009
Personnel	\$7,830,061	\$0	\$8,186,015	\$0
Contracts	\$209,152	\$0	\$0	\$0
Materials & Supplies	\$426,540	\$0	\$343,346	\$0
Internal Services	\$54,267	\$0	\$44,687	\$0
Subtotal: Direct Exps:	<b>\$8,520,020</b>	<b>\$0</b>	<b>\$8,574,048</b>	<b>\$0</b>
Administration	\$454,459	\$0	\$502,859	\$0
Program Support	\$1,079,634	\$0	\$978,375	\$5,162
Subtotal: Other Exps:	<b>\$1,534,093</b>	<b>\$0</b>	<b>\$1,481,234</b>	<b>\$5,162</b>
Total GF/non-GF:	<b>\$10,054,113</b>	<b>\$0</b>	<b>\$10,055,282</b>	<b>\$5,162</b>
Program Total:	<b>\$10,054,113</b>		<b>\$10,060,444</b>	
Program FTE	67.37	0.00	67.42	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$28,000	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #60016A, MCSO Booking, Release & Initial Health Evaluation

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Drew Brosh

**Program Characteristics:** In Target

**Executive Summary**

Booking is the process by which the criminal on the street becomes the inmate in custody. Gresham Temporary Holding serves all Law Enforcement agencies in East county, safely and efficiently admitting and readying inmates for transfer.

**Program Description**

Booking has an extension at Gresham Temporary Holding at Gresham City Hall.

**Program Justification**

The Sheriff's Office Gresham Temporary Holding facility is designed to reduce transportation time and cost, allowing officers from many area agencies more effective time and presence in our communities. In approximately one year, the Gresham Temporary Hold facility cost could match the patrol savings, making the facility well worth the effort for improved livability in our communities.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of inmates accepted	1,180	1,500	1,204	1,192
Outcome	% inmates accepted successfully transported to MCDC	100.0%	100.0%	100.0%	100.0%
Efficiency	Estimated hours officers able to spend on street instead of driving to MCDC	2,360	3,000	2,408	2,384
Outcome	Number of escapes	0	0	0	0

**Performance Measure - Description**

It is estimated that for each inmate accepted at Gresham Temp Holding two hours of officer time is saved.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$125,311	\$0	\$131,631	\$0
Materials & Supplies	\$4,140	\$0	\$4,140	\$0
Subtotal: Direct Exps:	<b>\$129,451</b>	<b>\$0</b>	<b>\$135,771</b>	<b>\$0</b>
Administration	\$8,434	\$0	\$9,354	\$0
Program Support	\$18,761	\$0	\$17,562	\$0
Subtotal: Other Exps:	<b>\$27,195</b>	<b>\$0</b>	<b>\$26,916</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$156,646</b>	<b>\$0</b>	<b>\$162,687</b>	<b>\$0</b>
Program Total:	<b>\$156,646</b>		<b>\$162,687</b>	
Program FTE	1.04	0.00	1.04	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60016C, MCSO Booking: Gresham Temporary Hold



**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Jeffery Wheeler

**Program Characteristics:** In Target

**Executive Summary**

Multnomah County Courthouse court security includes: providing armed deputies for the courts, escorting prisoners from jails to court proceedings, taking persons into custody when ordered by the court, providing public service within the court building, and maintaining Court Holding areas for prisoners. Deputies are on-call to other court locations.

**Program Description**

Court Services Unit - Courthouse provides security for and interacts with the State Courts and is on-call to provide security to the Arraignment Court at the Justice Center, Juvenile and Family Court, Gresham Court and Traffic Court. CSU is responsible for the supervision of prisoners in court, which includes operation of the Court Temporary Holding; deputies also provide security escorts to and from bus transport and supplement security in the lobby and courthouse building. Depending on the behavior, charges and classification of the prisoner, it may require more than one deputy be present in the courtroom. CSU supervises an average of 60-80 court matters a day. These proceedings may take from 30 minutes up to a full 8-10 hour day, if the matter is a jury trial. This program will provide security for the Courthouse courts with reduced numbers and relief; the program will restrict the amount of on-call assistance available to other courts, due to a staff complement reduced to those FTE available only at the courthouse. Impact to the courts will also mean impact to other parts of the criminal justice system, e.g., District Attorney, Defense Counsel, jails and police.

**Program Justification**

The Sheriff is mandated to provide security for the Courts and to provide access to the court for prisoners, a direct link to Offender Accountability. Delays result in a multitude of criminal justice complications, which may lead to legal action or other proceedings by the Courts. Delays contribute to slow courts, which directly affect populations held in the correctional facilities awaiting hearings and trials and limit housing available for arrestees. Jail populations impact Community Safety since police have fewer options to confine arrestees prior to being seen by the Courts, which tends to negate Offender Accountability and impacts crime in our communities.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of inmates escorted to court activity	15,626	14,034	16,608	16,608
Outcome	Number of incidents and emergencies*	86	0	264	264
Outcome	Number of individuals taken into custody**	1,774	1,091	2,316	2,316
Output	Number of inmates escorted to court who do not appear at proceedings	4,349	0	3,792	3,792

**Performance Measure - Description**

✔ **Measure Changed**

\*Number of incidents and emergencies replaces number of major incidents, and includes bomb threats, medical assistance calls, panic alarms, and other calls for emergency response service. A new method for tracking incidents and emergencies has also been implemented, hence more incidents are expected to be reported in subsequent years.

\*\*Number of individuals taken into custody represents book and keeps and warrants.

Number of inmates escorted to court who do not appear at proceedings is a new measure.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$2,588,238	\$0	\$2,917,160	\$0
Contracts	\$2,639	\$0	\$2,639	\$0
Materials & Supplies	\$211,473	\$0	\$222,719	\$0
Internal Services	\$207,712	\$0	\$214,529	\$0
Subtotal: Direct Exps:	<b>\$3,010,062</b>	<b>\$0</b>	<b>\$3,357,047</b>	<b>\$0</b>
Administration	\$196,002	\$0	\$113,749	\$0
Program Support	\$436,016	\$0	\$213,575	\$0
Subtotal: Other Exps:	<b>\$632,018</b>	<b>\$0</b>	<b>\$327,324</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$3,642,080</b>	<b>\$0</b>	<b>\$3,684,371</b>	<b>\$0</b>
Program Total:	<b>\$3,642,080</b>		<b>\$3,684,371</b>	
Program FTE	20.00	0.00	22.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60018A, MCSO Court Services - Courthouse

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Jeffery Wheeler

**Program Characteristics:** In Target

**Executive Summary**

Multnomah County Justice Center court security includes providing armed deputies for the Arraignment courts, escorting prisoners from jails to court proceedings and taking persons into custody when ordered by the court. This program also includes the "Weekender Program" for inmates who serve their sentence during weekend days.

**Program Description**

Court Services Unit - Justice Center provides security for the four Arraignment Courts at the Justice Center. These are extremely busy and active courts with numerous defendants present at any one time, creating the potential for serious security issues. This program also provides supervision 10 hours for each day on Saturdays and Sundays for those inmates whom the court has allowed to serve their sentence in that manner and who turn themselves in for the day. It is located at the Courthouse Jail/Temporary Court Holding.

**Program Justification**

The Sheriff is mandated to provide security for the Courts and to provide access to the court for prisoners, a direct link to Offender Accountability. Arraignment is the first step of the court process for a defendant, and thus is critical to the court process. Lack of court security would create severe delays, due to increased security concerns. Delays contribute to slow courts, which directly affect populations held in the correctional facilities awaiting hearings and limit housing available for arrestees. Jail populations impact Community Safety since police have fewer options to confine arrestees prior to being seen by the Courts, which tends to negate Offender Accountability and impacts crime in our communities. The Weekender Program allows inmates to serve sentences without occupying a jail bed, which reduces jail population crowding. It is a cost effective means of handling sentenced persons.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Inmates/defendants escorted for court activity	26,000	24,842	31,460	31,460
Outcome	Number of major incidents*	3	2	2	2
Outcome	Number of individuals taken into custody**	250	240	336	336
Output	Number of inmates/defendants escorted to court who do not appear at proceedings	4,940	0	5,460	5,460

**Performance Measure - Description**

✔ **Measure Changed**

\*Major incidents include use of deadly or significant force, escapes and assaults.

\*\*Number of individuals taken into custody represents book and keeps and warrants.

Number of inmates/defendants escorted to court who do not appear at proceedings is a new measure.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$1,010,707	\$0	\$1,046,668	\$0
Materials & Supplies	\$5,306	\$0	\$0	\$0
Internal Services	\$2,210	\$0	\$26,021	\$0
Subtotal: Direct Exps:	<b>\$1,018,223</b>	<b>\$0</b>	<b>\$1,072,689</b>	<b>\$0</b>
Administration	\$66,340	\$0	\$191,430	\$0
Program Support	\$147,577	\$0	\$359,427	\$0
Subtotal: Other Exps:	<b>\$213,917</b>	<b>\$0</b>	<b>\$550,857</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,232,140</b>	<b>\$0</b>	<b>\$1,623,546</b>	<b>\$0</b>
Program Total:	<b>\$1,232,140</b>		<b>\$1,623,546</b>	
Program FTE	8.00	0.00	8.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60018B, MCSO Court Services - Justice Center

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Jeffery Wheeler

**Program Characteristics:** In Target

**Executive Summary**

This offer provides deputy services to the court for the Juvenile Justice Center.

**Program Description**

Court Services Unit - provides security for and interacts with the State Courts and is on-call to provide security to the Arraignment Court at the Justice Center, Juvenile and Family Court, Gresham Court and Traffic Court. CSU is responsible for the supervision of prisoners in court, which includes operation of the Court Temporary Holding; deputies also provide security escorts to and from bus transport and supplement security in the lobby and courthouse building. Depending on the behavior, charges and classification of the prisoner, it may require more than one deputy be present in the courtroom. CSU supervises an average of 60-80 court matters a day. These proceedings may take from 30 minutes up to a full 8-10 hour day, if the matter is a jury trial. This program will provide security for the Courthouse courts with reduced numbers and relief; the program will restrict the amount of on-call assistance available to other courts, due to a staff complement reduced to those FTE available only at the courthouse. Impact to the courts will also mean impact to other parts of the criminal justice system, e.g., District Attorney, Defense Counsel, jails and police.

**Program Justification**

The Sheriff is mandated to provide security for the Courts and to provide access to the court for prisoners, a direct link to Offender Accountability. Delays result in a multitude of criminal justice complications, which may lead to legal action or other proceedings by the Courts. Delays contribute to slow courts, which directly affect populations held in the correctional facilities awaiting hearings and trials and limit housing available for arrestees. Jail populations impact Community Safety since police have fewer options to confine arrestees prior to being seen by the Courts, which tends to negate Offender Accountability and impacts crime in our communities.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of persons screened	55,264	29,085	58,170	58,170
Outcome	Number of exclusions	17	0	10	10

**Performance Measure - Description**

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$0	\$0	\$227,236	\$0
<b>Subtotal: Direct Exps:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,236</b>	<b>\$0</b>
Administration	\$30,286	\$0	\$15,655	\$0
Program Support	\$67,372	\$0	\$29,394	\$0
<b>Subtotal: Other Exps:</b>	<b>\$97,658</b>	<b>\$0</b>	<b>\$45,049</b>	<b>\$0</b>
<b>Total GF/non-GF:</b>	<b>\$97,658</b>	<b>\$0</b>	<b>\$272,285</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$97,658</b>		<b>\$272,285</b>	
Program FTE	0.00	0.00	2.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60018C, MCSO Court Services - JJC

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Elizabeth Daily

**Program Characteristics:** In Target

**Executive Summary**

The Facility Security Unit is the frontline public safety and emergency preparedness system for the county court system. FSO's act as a public safety deterrent by stopping the introduction of weapons into the courts & by preventing disruptions to the operations of the court system.

**Program Description**

The FSU provides external and internal security to three courthouses; the Central courthouse, Justice Center, and Gresham Court. This is done by both electronic screening, uniformed presence, and patrols. The FSU creates a safe environment for citizens and staff through assessment and screening of persons entering the facility. The FSO's work collaboratively with other agencies and the state courts to facilitate the business of the courts and public. Citizens entering these facilities may be emotionally distraught, under the influence of drugs or alcohol, or involved in domestic abuse situations. The FSU is the contact point for all of these persons seeking information and referral through the maze of the criminal justice system.

**Program Justification**

The FSU are first responders to disturbances and emergencies within the court faculties. The core function of the FSU is to insure a safe environment for the public and staff by deterring the introduction of weapons in to the court facilities. The FSO's, as a uniformed presence, also acts as a deterrent to disruptions and criminal activity in the courts. The effectiveness of our work is seen in the low ratio of exclusions to the number of persons screened. Disruptions and criminal activity can delay court operations which in turn costs time and money for the taxpayers and the courts.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of persons screened	759,678	775,868	782,136	807,136
Outcome	Number of exclusions	12	11	18	20

**Performance Measure - Description**

**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**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$1,760,570	\$589,422	\$984,384	\$510,606
Contracts	\$307	\$0	\$0	\$0
Materials & Supplies	\$32,531	\$9,304	\$17,979	\$21,479
Internal Services	\$2,399	\$42,890	\$0	\$34,819
<b>Subtotal: Direct Exps:</b>	<b>\$1,795,807</b>	<b>\$641,616</b>	<b>\$1,002,363</b>	<b>\$566,904</b>
Administration	\$67,555	\$0	\$69,056	\$0
Program Support	\$150,279	\$0	\$129,659	\$0
<b>Subtotal: Other Exps:</b>	<b>\$217,834</b>	<b>\$0</b>	<b>\$198,715</b>	<b>\$0</b>
<b>Total GF/non-GF:</b>	<b>\$2,013,641</b>	<b>\$641,616</b>	<b>\$1,201,078</b>	<b>\$566,904</b>
<b>Program Total:</b>	<b>\$2,655,257</b>		<b>\$1,767,982</b>	
Program FTE	10.27	9.00	12.17	7.50
<b>Program Revenues</b>				
Indirect for dep't Admin	\$29,158	\$0	\$23,784	\$0
Fees, Permits & Charges	\$0	\$601,616	\$0	\$566,904
Other / Miscellaneous	\$0	\$40,000	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$29,158</b>	<b>\$641,616</b>	<b>\$23,784</b>	<b>\$566,904</b>

**Explanation of Revenues**

\$551,342-FSO Services for Courts.  
 \$15,562-FSO Services for Parenting Class (9.5 Hrs/51 wks/32.12 Hr)

**Significant Program Changes**

Last year this program was: #60014A, MCSO Facility Security - Courts



**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Elizabeth Daily

**Program Characteristics:** In Target

**Executive Summary**

The Facility Security Unit is the first, visible resource for public and professional assistance with inmate transactions and security for the jails within Multnomah County. The core functions of the FSU are public assistance, security, and referral. The presence of uniformed MCSO staff acts as a deterrent to disruptions and criminal acts within the jail facilities.

**Program Description**

The FSU provides inmate services for both the public and professional staff; and external and internal security to the downtown Detention Center and Inverness Jail. The jail services are accomplished by both electronic screening, uniformed presence, and patrols. The FSU creates a safe environment for citizens and staff through assessment and screening of persons entering our facilities. The FSO's work closely with other MCSO units, other agencies and the state courts to facilitate inmate transactions such as visiting, bail, and property transactions. Citizens entering these facilities may be emotionally distraught, under the influence of drugs or alcohol, or involved in domestic abuse situations.

**Program Justification**

The FSU are the first contact point for most citizens and professionals needing assistance with inmate transactions such as bail, visiting, and property transactions. FSO's also provide security within the jail facilities so that citizens can safely transact their business or visit with friends or family incarcerated in one of the MCSO facilities. The FSO's, as a uniformed presence, also are a deterrent to disruptions and criminal activity in the jail facilities by screening persons and property entering the visiting areas. The effectiveness of our work is seen in the low ratio of exclusions to the number of inmate request forms processed. Disruptions and criminal activity interfere with the jail operations and may cause conflict with professionals and family who need to conduct inmate business such as visiting or property transactions.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number into MCDC and MCIJ	257,432	208,290	262,302	261,172
Outcome	Number of service requests from jail	46,409	96,587	65,070	70,500
Outcome	Number of exclusions from MCDC and MCIJ	3	0	20	25

**Performance Measure - Description**

## 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	2008	2008	2009	2009
Personnel	\$882,070	\$0	\$1,768,572	\$0
Contracts	\$211	\$0	\$518	\$0
Materials & Supplies	\$22,337	\$0	\$36,889	\$0
Internal Services	\$1,647	\$0	\$8,411	\$0
Subtotal: Direct Exps:	<b>\$906,265</b>	<b>\$0</b>	<b>\$1,814,390</b>	<b>\$0</b>
Administration	\$141,921	\$0	\$124,999	\$0
Program Support	\$315,709	\$0	\$234,698	\$0
Subtotal: Other Exps:	<b>\$457,630</b>	<b>\$0</b>	<b>\$359,697</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,363,895</b>	<b>\$0</b>	<b>\$2,174,087</b>	<b>\$0</b>
Program Total:	<b>\$1,363,895</b>		<b>\$2,174,087</b>	
Program FTE	22.15	0.00	19.50	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60014B, MCSO Facility Security - Jails/Library

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Elizabeth Daily

**Program Characteristics:** In Target

**Executive Summary**

The Facility Security Unit is the first, visible resource for public and professional assistance with security for the libraries within Multnomah County. The core functions of the FSU are public assistance, security, and referral. The presence of uniformed MCSO staff acts as a deterrent to disruptions and criminal acts within the library facilities.

**Program Description**

The FSU provides security and informational services for both the Library patrons and the Library professional staff. Through contracts with the Library the FSU provides external and internal security for the Central Library, Midland, N. Portland, Holgate, Hollywood, and Gresham branches. The FSU presence at the libraries creates a safe environment for citizens and staff by assessment and screening of persons entering the branches. The library branches often experience difficulties with persons who are under the influence of drugs or alcohol; or who may be disruptive or potentially dangerous to the public or staff. The FSU works to maintain a calm and secure atmosphere in the libraries.

**Program Justification**

The FSU provides security for the library patrons so they can enjoy the libraries and transact their business in a safe and inviting atmosphere. As a uniformed presence the FSU are also a deterrent to disruptions and criminal activity in the Library facilities.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of library patrons*	2,521,165	0	2,105,092	2,313,129
Outcome	FSO calls for enforcement back up**	14	0	33	33

**Performance Measure - Description**

✔ **Measure Changed**

\*Current year estimates are based on July through October 2007 data. The FSU began providing security in August 2007 for the Gresham, Holgate, and Hollywood libraries.

\*\*FSO calls for enforcement back up is a new outcome measure for this year.

## 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
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$518,421	\$0	\$488,395	\$0
Internal Services	\$0	\$0	\$2,229	\$0
Subtotal: Direct Exps:	<b>\$518,421</b>	<b>\$0</b>	<b>\$490,624</b>	<b>\$0</b>
Administration	\$0	\$0	\$33,801	\$0
Program Support	\$0	\$0	\$63,464	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$97,265</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$518,421</b>	<b>\$0</b>	<b>\$587,889</b>	<b>\$0</b>
Program Total:	<b>\$518,421</b>		<b>\$587,889</b>	
Program FTE	7.03	0.00	7.03	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$518,421	\$0	\$490,624	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$518,421</b>	<b>\$0</b>	<b>\$490,624</b>	<b>\$0</b>

## Explanation of Revenues

\$260,360-Central Library  
\$93,234-Midland Library  
\$137,030-N.Po./Gresham/Holgate/Hollywood Branches.

## Significant Program Changes

Last year this program was: #60014B, MCSO Facility Security - Jails/Library

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Elizabeth Daily

**Program Characteristics:** In Target

**Executive Summary**

The Facility Security Unit (FSU) is the first, visible resource for public and professional assistance for persons entering the Juvenile Justice Center (JJC). The core functions of the FSU are public assistance, security, and entry screening. The presence of uniformed MCSO employees acts as a deterrent to disruptions and criminal acts within the JJC facility.

**Program Description**

The FSU provides entry screening, court security, and public information for both the public and professionals transacting business at the JJC. This is done by electronic screening, uniformed presence, and facility patrols. The FSU works closely with all of the various partners at the JJC to facilitate the needs of the citizens and staff entering the facility. Persons entering the JJC may be under the influence of drugs or alcohol, be facing the loss of their children, or other life altering situations; such as time in jail.

**Program Justification**

The FSU is the first contact for citizens and professionals accessing the JJC. The FSU provides security within the JJC facility so that people can safely transact their business. The FSU, as a MCSO uniformed presence, are a deterrent to disruptions and criminal activities. The effectiveness of our work is seen in the low ratio of exclusions to the number of person screened. Disruptions and criminal activity interfere with the facility and court operations and create difficulties for professionals and families who need to conduct court transactions.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of persons screened	55,264	0	58,170	61,170
Outcome	Number of exclusions	17	0	10	12

**Performance Measure - Description**

**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
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$460,729	\$0	\$263,523	\$0
Subtotal: Direct Exps:	<b>\$460,729</b>	<b>\$0</b>	<b>\$263,523</b>	<b>\$0</b>
Administration	\$0	\$0	\$18,155	\$0
Program Support	\$0	\$0	\$34,088	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$52,243</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$460,729</b>	<b>\$0</b>	<b>\$315,766</b>	<b>\$0</b>
Program Total:	<b>\$460,729</b>		<b>\$315,766</b>	
Program FTE	4.90	0.00	3.90	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60014A, MCSO Facility Security - Courts

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Bobbi Luna

**Program Characteristics:** In Target

**Executive Summary**

The Corrections Division Classification Unit interviews every inmate coming into the system, determines and maintains appropriate housing, and ensures staff and inmate safety.

**Program Description**

The Classification Unit is responsible for maintaining the system of placing inmates in appropriate areas of the system. This system is based on the behavior of the inmate. Holding inmates accountable while under the Sheriff's supervision creates incentives for inmates to cooperate while in custody and maintains a safe work environment for employees and detainees.

While we have shifted to housing more inmates in individual housing areas as a more cost-effective means, it is essential we have the appropriate inmates assigned to the various areas. Inmate disciplinary hearings are an important part of this system and also managed by this Unit.

**Program Justification**

Appropriate placement of inmates in the corrections system is essential to the safe, efficient operation of our jail network. The process is structured such that cooperation has positive impact while non-participation results in reassignment to a more restrictive program. This process helps to identify inmates who are willing to constructively participate in a wider range of programs meant to aid the inmate in building positive life-skills and less risk to the community.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of inmate assaults agency wide	57	68	57	57
Outcome	Number of staff assaults agency wide	84	85	84	84

**Performance Measure - Description**

✔ **Measure Changed**

Deleted inmate and staff assaults per 1000 standard bookings. Data based on number of assaults in MDCD and MCIJ.

## 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	2008	2008	2009	2009
Personnel	\$2,970,014	\$0	\$3,175,866	\$0
Materials & Supplies	\$16,132	\$0	\$16,132	\$0
Internal Services	\$12,600	\$0	\$23,591	\$0
Subtotal: Direct Exps:	<b>\$2,998,746</b>	<b>\$0</b>	<b>\$3,215,589</b>	<b>\$0</b>
Administration	\$195,401	\$0	\$221,532	\$0
Program Support	\$434,680	\$0	\$415,948	\$0
Subtotal: Other Exps:	<b>\$630,081</b>	<b>\$0</b>	<b>\$637,480</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$3,628,827</b>	<b>\$0</b>	<b>\$3,853,069</b>	<b>\$0</b>
Program Total:	<b>\$3,628,827</b>		<b>\$3,853,069</b>	
Program FTE	25.25	0.00	26.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60016B, MCSO Booking Classification



**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Byron Moore

**Program Characteristics:** In Target

**Executive Summary**

MCSO Counselors provide: direct supervision to offenders to ensure safety, security and compliance with statutory mandates; case management; group counseling; educational services; mental health services and direct transition linkage with community providers (Alcohol and Drug, mental health, jobs, housing, etc.)

This program offer has been revised to reflect the Executive budget cuts. Compared to the original offer, this program has been cut by \$85,000 and 1 FTE corrections counselor for a full year. This cut results from the closure of the 8th floor in the MCDC program offer, with counseling services for that floor no longer provided. These amounts cut from the original offer are contained in 60037B.

**Program Description**

Three areas of activity are vital to the mission of the Multnomah County Sheriff's Office, but the counselor's role in providing these services is often invisible to the casual observer. Inmate Management: Counselors assess, evaluate and place offenders on the many work crews; provide orientation to help offenders navigate through the complex criminal justice system; diffuses escalating behavior; provide mental health services that link offender to services in the community; equip offenders with skills to manage behavior; offer group counseling to diminish criminal thinking errors. Jail Bed Management: Maximizing efficient use of jail beds by appropriately placing offenders in community beds while developing community partnerships. Public Safety Management: Providing resources and group counseling that decrease offender booking frequency by making skilled assessments, offering pre-treatment counseling and providing appropriate referrals to the community thus linking offender to providers at time of release.

**Program Justification**

The Inmate Programs Unit maximizes efficient use of jail beds by assessing and placing offenders in the community, while providing services and maintaining partnerships with other agencies, that decrease offender booking and support offender management in a cost effective manner.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of orientations, intakes and assessment	1,500	8,516	4,750	4,436
Outcome	Number of offenders into community beds thus freeing up jail beds	400	344	525	490
Output	Number of group counseling that decreases offender booking	21,300	21,236	14,900	13,916
Output	Number of offenders in education program (GED and high school diploma)	1,520	3,556	5,125	4,786

**Performance Measure - Description**

Projections for next offer year reflect Executive budget cuts to the original program offer.

## Legal/Contractual Obligation

ORS 169.170 - Assignment of county prisoners to public works; ORS 343.035 - Educational requirements of incarcerated; ORS 336.187 - Educational reporting requirements for incarcerated. Legal Library access Johnson vs. Avery, 1969; Wolff vs. McDonnell, 1974; Bounds vs. Smith, 1977. Court Mandated Sentencing Orders - Requirement from Circuit Court to evaluate and refer to treatment or community placement programs.

Oregon Jail Standards:C02.04.03 - Mental health screening; G01.02.01 - Access to the courts, assisting; G01.02.02 - Access to the courts, communications; G01.02.03 -Access to the courts, while in segregation; G01.04.01 - Access to legal materials, written materials; G01.04.02 - Access to legal materials, law libraries; J03.01.01 -General education programs; J03.02.01 - Passive 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 - Rehabilitation treatment programs; J04.03.01 - Rehabilitation treatment programs, staffing; J04.04.03 - Utilizing community resources for treatment programs; J05.02.04 - Facility work assignments, convicted inmates.

\*Oregon Jail Standards offer consistent policy to keep the corrections facilities/County from becoming more open to litigation.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$2,016,805	\$0	\$2,056,190	\$0
Contracts	\$190,282	\$0	\$185,356	\$0
Materials & Supplies	\$87,230	\$0	\$85,041	\$0
Internal Services	\$4,751	\$0	\$8,837	\$0
Subtotal: Direct Exps:	<b>\$2,299,068</b>	<b>\$0</b>	<b>\$2,335,424</b>	<b>\$0</b>
Administration	\$149,782	\$0	\$166,751	\$0
Program Support	\$333,198	\$0	\$313,090	\$0
Subtotal: Other Exps:	<b>\$482,980</b>	<b>\$0</b>	<b>\$479,841</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$2,782,048</b>	<b>\$0</b>	<b>\$2,815,265</b>	<b>\$0</b>
Program Total:	<b>\$2,782,048</b>		<b>\$2,815,265</b>	
Program FTE	22.25	0.00	22.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60017, MCSO Inmate Programs

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Bobbi Luna

**Program Characteristics:** In Target

**Executive Summary**

This program offer funds the Field-Based Work Release for the first three months of the fiscal year (July - October 2008) to act as a safety valve to prevent emergency releases as the 8th floor of MCDC is closed and the sanctioned DCJ beds are ramped-down.

The Field Based Work Release Program will assess offenders sentenced and sanctioned to jail for their individual behavior, risk and programming needs to determine if their jail sentence can be completed in a less secure supervision option than jail. The Program increases system capacity, ensuring each offender receives the appropriate level of supervision. In this scaled model, the program will supervise 35 to 50 inmates in the community each day. The majority of these inmates will be transferred from jail, however direct court referrals to the program will remain as an option to the Courts.

**Program Description**

Working with Judges, District Attorney (DA), Defense Bar, the Department of Community Justice and Community providers, Field Based Work Release and Supervision Program offers supervision strategies for community protection and meets the individual needs of offenders. The Program is a community based extension of the jail. The Program starts with a daily review of all sentenced clients along with a complete assessment of all clients referred by the courts. The Program allows sentenced offenders to be safely returned to the community where they can reconnect to education, health care services (drug/alcohol/mental health treatment), and employment while being held accountable.

The Program allows for sentenced persons eligible for outpatient treatment, inpatient or housing to move into those service options while serving their jail sentence. This allows for more effective transition planning for persons with service needs most noticeably in planning for the timing of their release to ensure that providers are open and available to receive the person at point of reentry. The Program will allow for offenders to be sanctioned and/or returned to custody if their behavior should demand such action.

MCSO works closely with the Department of Community Justice. As with Work Release, it is anticipated that between 5 and 10 of the offenders will be under the shared supervisory authority of MCSO and DCJ and will be under supervision of the DCJ Local Control Unit. Also, for offenders who report to DCJ upon the completion of their jail sentence, this Program provides a unique transition opportunity in that MCSO and DCJ can further their existing collaboration to transition offenders by instituting treatment and service plans prior to the completion of a jail sentence.

**Program Justification**

Field Based Work Release and Supervision Program will increase the availability of jail beds and reduce risk to the community by providing a seamless continuum of custody services and supervision to sentenced and sanctioned offenders. The Program will assess a broader band of the custody population for program suitability, expand case management and home contacts, and will provide immediate consequences for program failures. In having a joint team of Deputies and Counseling staff, this program, similar to past Work Release programs, will allow for structured supervision and focused planning on service needs.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of sentenced offenders in program	0	0	0	0
Outcome	Number of offenders violating conditions of supervision	0	0	0	0
Outcome	Number of bed days saved	0	0	0	0

**Performance Measure - Description**

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$0	\$0	\$108,715	\$0
Contracts	\$0	\$0	\$5,500	\$0
Materials & Supplies	\$0	\$0	\$2,750	\$0
Internal Services	\$0	\$0	\$3,875	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$120,840</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$120,840</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$120,840</b>	
Program FTE	0.00	0.00	1.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60020A, MCSO Field Based Work Release and Supervision Program - Sentenced

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Tina Breiten

**Program Characteristics:** In Target

**Executive Summary**

Work crews perform public service work that benefits the county and other government agencies, while providing inmates with an opportunity to learn basic work ethics, labor skills and social responsibility to facilitate the reintegration of inmates to the community. Work the crews perform reduces costs to the taxpayers and brings in revenue to the County.

**Program Description**

Work crews are usually groups of eight inmates which perform contracted public service work, as well as some gratis community service under the supervision of Corrections Deputies. The program contracts with a huge number of governmental agencies over a year, but the largest contracting agencies are: Multnomah County Facilities (landscaping, janitorial, laundry and miscellaneous projects); Oregon, Portland, Gresham and Multnomah County Department of Transportation (roadside and bridgehead maintenance, landscaping and graffiti); and METRO (illegal dump sites and parks maintenance). Other contracts include the cities of Fairview, Gresham, Maywood Park, Troutdale and Wood Village for landscaping and other labor. Community Service work is usually project-oriented and is performed for agencies that serve the homeless and other at-risk populations in the community. The work crews are available to assist non-profit organizations and cities within Multnomah County with light maintenance and landscaping, and provide emergency services where there is an immediate need for labor caused by natural disasters (such as sandbagging during floods, clearing roads after windstorms, etc.)

**Program Justification**

This program brings in revenue from contracts as well as lowering use of inmate housing, since many inmates' sentences are reduced a day for each day they participate on a work crew. Work crew inmates learn various work skills that can assist them with job placement when their sentences are served. They are expected to be ready for work each morning, take directions, work as a team, have pride in a job well done, and accept responsibility for their actions. The goal is to prepare the inmate for integration back into the community as a law-abiding citizen.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Inmate escapes	0	0	0	0
Outcome	Number of contract hours	167,610	164,033	167,610	167,610
Output	Number of community service hours	5,366	1,984	5,366	5,366
Output	Percent of inmates who were recaptured (100% is no escapes)	100.0%	100.0%	100.0%	100.0%

**Performance Measure - Description**

✔ Measure Changed

**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
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$966,109	\$590,429	\$552,170	\$566,987
Contracts	\$9,163	\$5,120	\$9,163	\$5,120
Materials & Supplies	\$73,755	\$76,780	\$56,106	\$164,238
Internal Services	\$6,519	\$48,138	\$75,834	\$48,157
Capital Outlay	\$0	\$94,035	\$0	\$110,000
Subtotal: Direct Exps:	<b>\$1,055,546</b>	<b>\$814,502</b>	<b>\$693,273</b>	<b>\$894,502</b>
Administration	\$68,765	\$0	\$82,120	\$0
Program Support	\$152,971	\$0	\$154,189	\$0
Subtotal: Other Exps:	<b>\$221,736</b>	<b>\$0</b>	<b>\$236,309</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,277,282</b>	<b>\$814,502</b>	<b>\$929,582</b>	<b>\$894,502</b>
Program Total:	<b>\$2,091,784</b>		<b>\$1,824,084</b>	
Program FTE	10.00	3.20	4.00	5.20
<b>Program Revenues</b>				
Indirect for dep't Admin	\$32,742	\$0	\$32,915	\$0
Fees, Permits & Charges	\$0	\$95,700	\$0	\$95,700
Intergovernmental	\$0	\$452,802	\$0	\$452,802
Other / Miscellaneous	\$0	\$266,000	\$0	\$346,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$32,742</b>	<b>\$814,502</b>	<b>\$32,915</b>	<b>\$894,502</b>

**Explanation of Revenues**

\$330,000 Carry-Over from Previous Fiscal Year (BWC).  
 \$6,000-Charges for Work Crew Services.  
 \$452,802-Variou Service Contracts with Governmental Agencies.  
 \$16,000-Earned Interest Revenue.  
 \$89,700-Road Fund Revenue.

**Significant Program Changes**

Last year this program was: #60025A, MCSO Corrections Work Crews

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Tina Breiten

**Program Characteristics:** In Target

**Executive Summary**

Work crews perform public service work that benefits the county and other government agencies, while providing inmates with an opportunity to learn basic work ethics, labor skills and social responsibility to facilitate the reintegration of inmates to the community. Work the crews perform reduces costs to the taxpayers and brings in revenue to the County.

**Program Description**

Work crews are usually groups of eight inmates which perform contracted public service work, as well as some gratis community service under the supervision of Corrections Deputies. The program contracts with a huge number of governmental agencies over a year, but the largest contracting agencies are: Multnomah County Facilities (landscaping, janitorial, laundry and miscellaneous projects); Oregon, Portland, Gresham and Multnomah County Department of Transportation (roadside and bridgehead maintenance, landscaping and graffiti); and METRO (illegal dump sites and parks maintenance). Other contracts include the cities of Fairview, Gresham, Maywood Park, Troutdale and Wood Village for landscaping and other labor. Community Service work is usually project-oriented and is performed for agencies that serve the homeless and other at-risk populations in the community. The work crews are available to assist non-profit organizations and cities within Multnomah County with light maintenance and landscaping, and provide emergency services where there is an immediate need for labor caused by natural disasters (such as sandbagging during floods, clearing roads after windstorms, etc.)

**Program Justification**

This program brings in revenue from contracts as well as lowering use of inmate housing, since many inmates' sentences are reduced a day for each day they participate on a work crew. Work crew inmates learn various work skills that can assist them with job placement when their sentences are served. They are expected to be ready for work each morning, take directions, work as a team, have pride in a job well done, and accept responsibility for their actions. The goal is to prepare the inmate for integration back into the community as a law-abiding citizen.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Inmate escapes	0	0	0	0
Outcome	Number of contract hours	167,610	164,033	167,610	167,610
Output	Number of community service hours	5,366	1,984	5,366	5,366
Output	Percent of inmates who were recaptured (100% is no escapes)	100.0%	100.0%	100.0%	100.0%

**Performance Measure - Description**

✔ Measure Changed

**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
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$0	\$0	\$456,447	\$0
Materials & Supplies	\$0	\$0	\$18,702	\$0
Internal Services	\$0	\$0	\$23,575	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$498,724</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$498,724</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$498,724</b>	
Program FTE	0.00	0.00	4.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60025A, MCSO Corrections Work Crews



**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Linda Yankee

**Program Characteristics:** Joint Offer, In Target

**Executive Summary**

Funds to operate beds at the Detention Center. This includes beds for inmates requiring maximum security, as well as those with medical and psychological needs. MCDC, the only maximum-security facility operated by MCSO, supports local public safety and offender treatment systems. Option A opens 46 beds and puts in place the necessary infrastructure.

Medical, mental health and dental services at MCDC for 6 housing areas on the 4th floor are provided for 45 male and female inmates in the Medical Infirmary, Mental Health Infirmary, Administrative Segregation, and Disciplinary housing and 24 hour emergency response, evaluation and treatment.

**Program Description**

The 676 maximum-security detention beds at MCDC are offered to support public safety and offender treatment systems by providing safe and humane pretrial or sentenced offender space. The facility has services such as family and professional visiting, medical, video conferencing, counseling, law library, and religious/educational services to all those detained.

This offer includes the Administration and Support for the facility, jail services such as medical and transport, and resources for the operation of 46 beds (one dorm). Ten beds serve those with special medical needs, 16 beds are for administrative segregation, 10 beds are mental health services, and 10 beds are for disciplinary.

This offer captures functions needed to open the jail.

**Program Justification**

The Sheriff's Office under statutory authority to maintain population levels in a population emergency, released 4520 inmates into the community in 2005. This offering, in conjunction with the MCIJ and Wapato Offerings, will eliminate these Emergency Releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate population	627	0	627	596
Outcome	Inmate and staff assaults	114	267	114	114
Output	Number of inmate requests for care evaluated by nurse monthly	868	800	800	850
Outcome	Number of suicide watches per month to prevent successful suicides	31	25	30	30

**Performance Measure - Description**

✔ **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## 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.

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	2008	2008	2009	2009
Personnel	\$8,370,442	\$0	\$9,257,068	\$0
Contracts	\$274,220	\$0	\$309,060	\$0
Materials & Supplies	\$590,975	\$0	\$561,975	\$0
Internal Services	\$1,041,078	\$0	\$2,543,526	\$0
Subtotal: Direct Exps:	<b>\$10,276,715</b>	<b>\$0</b>	<b>\$12,671,629</b>	<b>\$0</b>
Administration	\$563,306	\$0	\$978,062	\$0
Program Support	\$1,305,033	\$0	\$1,436,248	\$10,211
Subtotal: Other Exps:	<b>\$1,868,339</b>	<b>\$0</b>	<b>\$2,414,310</b>	<b>\$10,211</b>
Total GF/non-GF:	<b>\$12,145,054</b>	<b>\$0</b>	<b>\$15,085,939</b>	<b>\$10,211</b>
Program Total:	<b>\$12,145,054</b>		<b>\$15,096,150</b>	
Program FTE	67.52	0.00	76.58	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$36,000	\$0	\$20,000	\$0
Other / Miscellaneous	\$0	\$0	\$1,000	\$0
Program Revenue for Admin	\$2,982	\$0	\$252,532	\$0
<b>Total Revenue:</b>	<b>\$38,982</b>	<b>\$0</b>	<b>\$273,532</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last year this program was:** #60021A, MCSO MCDC Offer A

The Board added 1.4 FTE Corrections Health Nurses to increase efficiency and decrease need for on-call nursing staff

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Linda Yankee

**Program Characteristics:** Joint Offer, In Target

**Executive Summary**

Funds to operate 78 additional beds at the Detention Center.

Medical, mental health and dental services at MCDC for 2 housing areas on the 5th floor (5A & 5B) are provided for 78 Inmates in male general and discipline housing. Physicians, nurses, mental health staff provide 24 hour emergency response, evaluation and treatment.

**Program Description**

This offer opens general housing and male disciplinary dorms at the Detention Center, as well as the recreation area.

**Program Justification**

The Sheriff's Office under statutory authority to maintain population levels in a population emergency, released 4520 inmates into the community in 2005. This offering, in conjunction with the MCIJ and Wapato Offerings, will eliminate these Emergency Releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate population	627	0	627	596
Outcome	Inmate and staff assaults	114	267	114	114
Outcome	Number of inmate requests for care evaluated by nurse monthly	868	800	800	850
Output	Number of suicide watches per month to prevent successful suicides	31	25	30	30

**Performance Measure - Description**

✔ **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## 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.

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
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$2,209,305	\$0	\$2,427,898	\$0
Contracts	\$59,724	\$0	\$201,998	\$0
Materials & Supplies	\$122,938	\$0	\$124,359	\$0
Internal Services	\$217,743	\$0	\$34,655	\$0
Subtotal: Direct Exps:	<b>\$2,609,710</b>	<b>\$0</b>	<b>\$2,788,910</b>	<b>\$0</b>
Administration	\$144,527	\$0	\$155,071	\$0
Program Support	\$342,243	\$0	\$304,098	\$3,898
Subtotal: Other Exps:	<b>\$486,770</b>	<b>\$0</b>	<b>\$459,169</b>	<b>\$3,898</b>
Total GF/non-GF:	<b>\$3,096,480</b>	<b>\$0</b>	<b>\$3,248,079</b>	<b>\$3,898</b>
Program Total:	<b>\$3,096,480</b>		<b>\$3,251,977</b>	
Program FTE	17.91	0.00	21.50	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$7,765	\$0	\$10,000	\$0
Other / Miscellaneous	\$0	\$0	\$500	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$7,765</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #60021B, MCSO MCDC Offer B

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Linda Yankee

**Program Characteristics:** Joint Offer, In Target

**Executive Summary**

Funds to operate 78 beds at the Detention Center.

Medical, mental health and dental services at MCDC for 2 housing areas on the 5th floor (5C & 5D) are provided for 78 Inmates in general discipline and worker male housing. Physicians, nurses, mental health staff provide 24 hour emergency response, evaluation and treatment.

**Program Description**

This offer opens female disciplinary dorms and facility workers dorms at the Detention Center.

**Program Justification**

The Sheriff's Office under statutory authority to maintain population levels in a population emergency, released 4520 inmates into the community in 2005. This offering, in conjunction with the MCIJ and Wapato Offerings, will eliminate these Emergency Releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate population	627	0	627	596
Outcome	Inmate and staff assaults	114	267	114	114
Output	Number of inmate requests for care evaluated by nurse monthly	868	800	800	850
Outcome	Number of suicide watches per month to prevent successful suicides	31	25	30	30

**Performance Measure - Description**

✔ **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## 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.

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
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$704,444	\$0	\$1,149,731	\$0
Contracts	\$44,306	\$0	\$100,799	\$0
Materials & Supplies	\$69,420	\$0	\$115,994	\$0
Internal Services	\$113,286	\$0	\$21,876	\$0
Subtotal: Direct Exps:	<b>\$931,456</b>	<b>\$0</b>	<b>\$1,388,400</b>	<b>\$0</b>
Administration	\$46,521	\$0	\$69,629	\$0
Program Support	\$124,219	\$0	\$142,085	\$3,898
Subtotal: Other Exps:	<b>\$170,740</b>	<b>\$0</b>	<b>\$211,714</b>	<b>\$3,898</b>
Total GF/non-GF:	<b>\$1,102,196</b>	<b>\$0</b>	<b>\$1,600,114</b>	<b>\$3,898</b>
Program Total:	<b>\$1,102,196</b>		<b>\$1,604,012</b>	
Program FTE	5.16	0.00	9.78	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$5,882	\$0	\$10,000	\$0
Other / Miscellaneous	\$0	\$0	\$500	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$5,882</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #60021C, MCSO MCDC Offer C

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Linda Yankee

**Program Characteristics:** Joint Offer, In Target

**Executive Summary**

Funds to operate 78 additional beds at the Detention Center.

Medical, mental health and dental services at MCDC for 2 housing areas on the 6th floor (6A & 6B) are provided for 78 Inmates in double bunked general housing. Physicians, nurses, mental health staff provide 24 hour emergency response, evaluation and treatment.

**Program Description**

This offer opens general housing and male disciplinary dorms at the Detention Center. It also includes additional jail administration, support, and operations staff.

**Program Justification**

The Sheriff's Office under statutory authority to maintain population levels in a population emergency, released 4520 inmates into the community in 2005. This offering, in conjunction with the MCIJ and Wapato Offerings, will eliminate these Emergency Releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate population	627	0	627	596
Outcome	Inmate and staff assaults	114	267	114	114
Output	Number of inmate requests for care evaluated by nurse monthly	868	800	800	850
Outcome	Number of suicide watches per month to prevent successful suicides	31	25	30	30

**Performance Measure - Description**

 **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## 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.

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
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$3,146,379	\$0	\$3,179,530	\$0
Contracts	\$11,350	\$0	\$102,874	\$0
Materials & Supplies	\$96,546	\$0	\$130,478	\$0
Internal Services	\$213,137	\$0	\$44,004	\$0
Subtotal: Direct Exps:	<b>\$3,467,412</b>	<b>\$0</b>	<b>\$3,456,886</b>	<b>\$0</b>
Administration	\$225,843	\$0	\$227,438	\$0
Program Support	\$548,304	\$0	\$434,864	\$3,898
Subtotal: Other Exps:	<b>\$774,147</b>	<b>\$0</b>	<b>\$662,302</b>	<b>\$3,898</b>
Total GF/non-GF:	<b>\$4,241,559</b>	<b>\$0</b>	<b>\$4,119,188</b>	<b>\$3,898</b>
Program Total:	<b>\$4,241,559</b>		<b>\$4,123,086</b>	
Program FTE	27.65	0.00	25.69	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$1,176	\$0	\$10,000	\$0
Other / Miscellaneous	\$0	\$0	\$500	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$1,176</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #60021D, MCSO MCDC Offer D



**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Linda Yankee

**Program Characteristics:** Joint Offer, In Target

**Executive Summary**

Funds to operate 78 additional beds at the Detention Center.

Medical, mental health and dental services at MCDC for 2 housing areas on the 6th floor (6C & 6D) are provided for 78 Inmates in double bunk male general housing. Physicians, nurses, mental health staff provide 24 hour emergency response, evaluation and treatment.

**Program Description**

This offer opens general housing dorms, including 62 male beds and 16 female beds, at the Detention Center.

**Program Justification**

The Sheriff's Office under statutory authority to maintain population levels in a population emergency, released 4520 inmates into the community in 2005. This offering, in conjunction with the MCIJ and Wapato Offerings, will eliminate these Emergency Releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate population	627	0	627	596
Outcome	Inmate and staff assaults	114	267	114	114
Output	Number of inmate requests for care evaluated by nurse monthly	868	800	800	850
Outcome	Number of suicide watches per month to prevent successful suicides	31	25	30	30

**Performance Measure - Description**

✔ **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## 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.

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
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$1,022,731	\$0	\$1,027,358	\$0
Contracts	\$28,853	\$0	\$100,799	\$0
Materials & Supplies	\$98,379	\$0	\$115,994	\$0
Internal Services	\$211,714	\$0	\$21,876	\$0
Subtotal: Direct Exps:	<b>\$1,361,677</b>	<b>\$0</b>	<b>\$1,266,027</b>	<b>\$0</b>
Administration	\$81,296	\$0	\$66,320	\$0
Program Support	\$226,789	\$0	\$134,127	\$3,898
Subtotal: Other Exps:	<b>\$308,085</b>	<b>\$0</b>	<b>\$200,447</b>	<b>\$3,898</b>
Total GF/non-GF:	<b>\$1,669,762</b>	<b>\$0</b>	<b>\$1,466,474</b>	<b>\$3,898</b>
Program Total:	<b>\$1,669,762</b>		<b>\$1,470,372</b>	
Program FTE	10.53	0.00	8.88	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$3,765	\$0	\$10,000	\$0
Other / Miscellaneous	\$0	\$0	\$500	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$3,765</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #60021E, MCSO MCDC Offer E

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Linda Yankee

**Program Characteristics:** Joint Offer, In Target

**Executive Summary**

Per the Executive budget cuts, this program offer requests funds to operate 48 additional beds at the Detention Center for the first 7 months of fiscal year 08-09 (i.e., July through January). Program offer 60040G requests funding for these same beds for the final 5 months of the fiscal year.

Medical, mental health and dental services at MCDC for 2 housing areas on the 7th floor (7A & 7B) are provided for 48 inmates in male general and mental health housing. Physicians, nurses, mental health staff provide 24 hour emergency response, evaluation and treatment.

**Program Description**

This offer opens general housing, suicide watch, and mental health dorms. Also included are jail support staff and operations staff.

**Program Justification**

The Sheriff's Office under statutory authority to maintain population levels in a population emergency, released 4520 inmates into the community in 2005. This offering, in conjunction with the MCIJ and Wapato Offerings, will eliminate these Emergency Releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate population	627	0	627	596
Outcome	Inmate and staff assaults	114	267	114	114
Output	Number of inmate requests for care evaluated by nurse monthly	868	800	800	850
Outcome	Number of suicide watches per month to prevent successful suicides	31	25	30	30

**Performance Measure - Description**

 **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## 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.

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
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$2,132,284	\$0	\$1,493,802	\$0
Contracts	\$66,522	\$0	\$59,515	\$0
Materials & Supplies	\$115,542	\$0	\$72,661	\$0
Internal Services	\$189,729	\$0	\$34,968	\$0
Subtotal: Direct Exps:	<b>\$2,504,077</b>	<b>\$0</b>	<b>\$1,660,946</b>	<b>\$0</b>
Administration	\$132,605	\$0	\$93,871	\$0
Program Support	\$332,005	\$0	\$230,249	\$2,274
Subtotal: Other Exps:	<b>\$464,610</b>	<b>\$0</b>	<b>\$324,120</b>	<b>\$2,274</b>
Total GF/non-GF:	<b>\$2,968,687</b>	<b>\$0</b>	<b>\$1,985,066</b>	<b>\$2,274</b>
Program Total:	<b>\$2,968,687</b>		<b>\$1,987,340</b>	
Program FTE	16.56	0.00	12.93	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$8,706	\$0	\$5,833	\$0
Other / Miscellaneous	\$0	\$0	\$292	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$8,706</b>	<b>\$0</b>	<b>\$6,125</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #60021F, MCSO MCDC Offer F

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Linda Yankee

**Program Characteristics:** Joint Offer, Out of Target

**Executive Summary**

Per the Executive budget cuts, this program offer requests funds to operate 78 additional beds at the Detention Center for the first 7 months of fiscal year 08-09 (i.e., July through January). Program offer 60040I requests funding for these same beds for the final 5 months of the fiscal year.

Medical, mental health and dental services at MCDC for 2 housing areas on the 7th floor (7C & 7D) are provided for 78 Inmates in male general and mental health housing. Physicians, nurses, mental health staff provide 24 hour emergency response, evaluation and treatment.

**Program Description**

This offer opens a mental health dorm for 16 offenders and a general female dorm for 62 offenders.

**Program Justification**

The Sheriff's Office under statutory authority to maintain population levels in a population emergency, released 4520 inmates into the community in 2005. This offering, in conjunction with the MCIJ and Wapato Offerings, will eliminate these Emergency Releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate population	627	0	627	596
Outcome	Inmate and staff assaults	114	267	114	114
Output	Number of inmate requests for care evaluated by nurse monthly	868	800	800	850
Outcome	Number of suicide watches per month to prevent successful suicides	31	25	30	30

**Performance Measure - Description**

 **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## 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.

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
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$2,371,060	\$0	\$514,707	\$0
Contracts	\$26,728	\$0	\$58,566	\$0
Materials & Supplies	\$177,096	\$0	\$66,035	\$0
Internal Services	\$411,542	\$0	\$17,616	\$0
Subtotal: Direct Exps:	<b>\$2,986,426</b>	<b>\$0</b>	<b>\$656,924</b>	<b>\$0</b>
Administration	\$122,253	\$0	\$21,622	\$0
Program Support	\$309,182	\$0	\$46,330	\$2,274
Subtotal: Other Exps:	<b>\$431,435</b>	<b>\$0</b>	<b>\$67,952</b>	<b>\$2,274</b>
Total GF/non-GF:	<b>\$3,417,861</b>	<b>\$0</b>	<b>\$724,876</b>	<b>\$2,274</b>
Program Total:	<b>\$3,417,861</b>		<b>\$727,150</b>	
Program FTE	16.32	0.00	3.06	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$3,294	\$0	\$5,833	\$0
Other / Miscellaneous	\$0	\$0	\$292	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$3,294</b>	<b>\$0</b>	<b>\$6,125</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #60021G, MCSO MCDC Offer G

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:** Joint Offer, In Target

**Lead Agency:** Sheriff  
**Program Contact:** Raimond Adgers

**Executive Summary**

This program offer is for funds to operate 1014 beds at MCIJ. This program offer is scalable at 9 levels. Offer A is the base offer and includes 166 beds. MCIJ is a medium security, direct supervision correctional facility. It ensures the proper custody, control and supervision of county, state and federal inmates. Inverness supports program activities for offenders needing counseling, education, and mental health services to facilitate inmate's transition back to the community and creates work opportunities for sentenced inmates.

Medical, mental health and dental services in male and female general housing, clinical services and 10 bed Infirmary/ skilled and isolation care and 24 hour emergency response, evaluation and treatment.

**Program Description**

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities of the inmates. The current facility population is 1,014 inmates. The operations of the facility with available resources offers a practical range of detention options including confinement, community linked programs and other similar sanctions to best serve the needs of society and individual offenders, enhancing offenders ability to reenter the community in a law abiding manner.

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

**Program Justification**

The Inverness Jail is established in accordance with applicable state statues 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.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate population	1,014	1,037	1,037	1,037
Outcome	Number of inmate and staff assaults	27	26	26	26
Output	Number of inmate requests for care evaluated by nurse monthly	898	900	1,100	1,200
Outcome	Number of inmates seen in clinic for health and dental problems monthly	424	500	500	500

**Performance Measure - Description**

 **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## Legal/Contractual Obligation

In accordance with State statues 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.

The right to health care in jail is legally mandated under Federal and State law. When an individual is incarcerated, the obligation for health care is a matter of constitutional law, 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	2008	2008	2009	2009
Personnel	\$2,243,702	\$7,119,116	\$3,245,048	\$7,266,379
Contracts	\$282,414	\$49,678	\$311,881	\$0
Materials & Supplies	\$704,645	\$402,927	\$719,961	\$402,667
Internal Services	\$932,562	\$540,967	\$2,907,200	\$501,038
Capital Outlay	\$19,835	\$0	\$40,800	\$0
Subtotal: Direct Exps:	<b>\$4,183,158</b>	<b>\$8,112,688</b>	<b>\$7,224,890</b>	<b>\$8,170,084</b>
Administration	\$166,248	\$0	\$498,994	\$0
Program Support	\$404,922	\$0	\$727,428	\$7,182
Subtotal: Other Exps:	<b>\$571,170</b>	<b>\$0</b>	<b>\$1,226,422</b>	<b>\$7,182</b>
Total GF/non-GF:	<b>\$4,754,328</b>	<b>\$8,112,688</b>	<b>\$8,451,312</b>	<b>\$8,177,266</b>
Program Total:	<b>\$12,867,016</b>		<b>\$16,628,578</b>	
Program FTE	13.67	55.28	22.18	53.28
<b>Program Revenues</b>				
Indirect for dep't Admin	\$367,948	\$0	\$342,453	\$0
Fees, Permits & Charges	\$30,117	\$0	\$30,117	\$0
Intergovernmental	\$7,697,938	\$8,112,688	\$7,185,261	\$8,170,084
Other / Miscellaneous	\$0	\$0	\$1,506	\$0
Program Revenue for Admin	\$0	\$0	\$937,285	\$0
<b>Total Revenue:</b>	<b>\$8,096,003</b>	<b>\$8,112,688</b>	<b>\$8,496,622</b>	<b>\$8,170,084</b>

## Explanation of Revenues

\$1,370,608-P57 (Project 57) Revenue increased by \$70,136 in anticipation of contract update.

\$5,287,938-US Marshal for 125 Beds X \$125 X 365 Days.

\$12,000-BOP

\$100K - Transport of USM Inmates.

\$8,226,784-Portion of SB1145 jail bed revenue-balance in Offer B (total \$9,410,209).

## Significant Program Changes

**Last year this program was:** #60022A, MCSO MCIJ Offer A

The Board added 1.4 FTE Correction Health Nurse to increase efficiency and decrease need for on-call nursing staff



**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Raimond Adgers

**Program Characteristics:** Joint Offer, In Target

**Executive Summary**

Funds to operate 145 additional beds at the Inverness Jail.

Medical, mental health and dental services at MCIJ for 2 housing areas provide for 145 inmates in general male housing and mental health housing. Physicians, nurses, mental health staff provide and 24 hour emergency response, evaluation and treatment, essential medications and health education for urgent and chronic needs to provide a safe environment for everyone.

**Program Description**

This offer funds two dorms, one dorm is a general housing dorm for 75 offenders and the other dorm is for 70 mental health offenders.

**Program Justification**

The Inverness Jail is established in accordance with applicable state statues 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.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate population	1,014	1,037	1,037	1,037
Outcome	Number of inmate and staff assaults	27	26	26	26
Output	Number of inmate requests for care evaluated by nurse monthly	898	900	1,100	1,200
Outcome	Number of inmates seen in clinic for health and dental problems monthly	424	500	500	500

**Performance Measure - Description**

✔ **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## 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.

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	2008	2008	2009	2009
Personnel	\$3,521,648	\$812,548	\$3,261,158	\$1,044,214
Contracts	\$109,313	\$5,797	\$120,028	\$0
Materials & Supplies	\$173,923	\$47,020	\$193,395	\$66,080
Internal Services	\$362,072	\$63,128	\$62,786	\$73,131
Capital Outlay	\$3,333	\$0	\$0	\$0
Subtotal: Direct Exps:	<b>\$4,170,289</b>	<b>\$928,493</b>	<b>\$3,637,367</b>	<b>\$1,183,425</b>
Administration	\$240,173	\$0	\$217,324	\$0
Program Support	\$573,177	\$0	\$423,125	\$2,827
Subtotal: Other Exps:	<b>\$813,350</b>	<b>\$0</b>	<b>\$640,449</b>	<b>\$2,827</b>
Total GF/non-GF:	<b>\$4,983,639</b>	<b>\$928,493</b>	<b>\$4,277,816</b>	<b>\$1,186,252</b>
Program Total:	<b>\$5,912,132</b>		<b>\$5,464,068</b>	
Program FTE	28.40	6.22	26.20	7.72
<b>Program Revenues</b>				
Indirect for dep't Admin	\$42,938	\$0	\$49,984	\$0
Fees, Permits & Charges	\$11,111	\$0	\$11,111	\$0
Intergovernmental	\$0	\$928,493	\$0	\$1,183,425
Other / Miscellaneous	\$0	\$0	\$556	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$54,049</b>	<b>\$928,493</b>	<b>\$61,651</b>	<b>\$1,183,425</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #60022B, MCSO MCIJ Offer B

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:** Joint Offer, In Target

**Lead Agency:** Sheriff  
**Program Contact:** Raimond Adgers

**Executive Summary**

This program offer has been modified to request an additional \$175,727 and 1.52 FTE corrections deputies for close custody staffing for the final five months of FY 08-09. It reflects a shift in resources from MCDC to MCIJ as a result of Executive budgets cuts for MCDC (as detailed in program offers 60040 F, G, H & I).

Funds to operate 143 additional beds at the Inverness Jail.

Medical, mental health and dental services at MCIJ for 2 housing areas provide for 143 inmates in male general mental health, vulnerable & inside worker housing. Physicians, nurses, mental health staff provide and 24 hour emergency response, evaluation and treatment, essential medications and health education for urgent and chronic needs to provide a safe environment for everyone.

**Program Description**

This offer funds two dorms: one dorm is for 78 single cells and the other dorm is for 65 mental health beds. This offer also includes one mental health counselor.

**Program Justification**

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.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate population	1,014	1,037	1,037	1,037
Outcome	Number of inmate and staff assaults	27	26	26	26
Output	Number of inmate requests for care evaluated by a nurse monthly	898	900	1,100	1,200
Outcome	Number of inmates seen in clinic for health and dental problems monthly	424	500	500	500

**Performance Measure - Description**

✔ **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## 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.

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$1,735,012	\$0	\$1,904,436	\$0
Contracts	\$38,474	\$0	\$42,290	\$0
Materials & Supplies	\$112,533	\$0	\$135,067	\$0
Internal Services	\$330,709	\$0	\$32,029	\$0
Capital Outlay	\$1,140	\$0	\$0	\$0
Subtotal: Direct Exps:	<b>\$2,217,868</b>	<b>\$0</b>	<b>\$2,113,822</b>	<b>\$0</b>
Administration	\$141,053	\$0	\$121,710	\$0
Program Support	\$352,743	\$0	\$239,412	\$2,827
Subtotal: Other Exps:	<b>\$493,796</b>	<b>\$0</b>	<b>\$361,122</b>	<b>\$2,827</b>
Total GF/non-GF:	<b>\$2,711,664</b>	<b>\$0</b>	<b>\$2,474,944</b>	<b>\$2,827</b>
Program Total:	<b>\$2,711,664</b>		<b>\$2,477,771</b>	
Program FTE	17.44	0.00	15.56	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$3,801	\$0	\$3,801	\$0
Other / Miscellaneous	\$0	\$0	\$190	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$3,801</b>	<b>\$0</b>	<b>\$3,991</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was:

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Raimond Adgers

**Program Characteristics:** Joint Offer, In Target

**Executive Summary**

Funds to operate 54 additional beds at the Inverness Jail.

Medical, mental health and dental services at MCIJ for 2 housing areas provide for 54 inmates in male & female disciplinary housing. Physicians, nurses, mental health staff provide and 24 hour emergency response, evaluation and treatment, essential medications and health education for urgent and chronic needs to provide a safe environment for everyone.

**Program Description**

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

**Program Justification**

The Inverness Jail is established in accordance with applicable state statues 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.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate popultion	1,014	1,037	1,037	1,037
Outcome	Number of inmate and staff assaults	27	26	26	26
Output	Number of inmate requests for care evaluated by a nurse monthly	898	900	1,100	1,200
Outcome	Number of inmates seen in clinic for health and dental problems monthly	424	500	500	500

**Performance Measure - Description**

✔ **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## 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.

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$1,146,276	\$0	\$1,244,973	\$0
Contracts	\$169,999	\$0	\$187,884	\$0
Materials & Supplies	\$153,207	\$0	\$162,366	\$0
Internal Services	\$169,320	\$0	\$41,146	\$0
Capital Outlay	\$5,439	\$0	\$0	\$0
Subtotal: Direct Exps:	<b>\$1,644,241</b>	<b>\$0</b>	<b>\$1,636,369</b>	<b>\$0</b>
Administration	\$43,564	\$0	\$50,821	\$0
Program Support	\$136,164	\$0	\$113,790	\$2,827
Subtotal: Other Exps:	<b>\$179,728</b>	<b>\$0</b>	<b>\$164,611</b>	<b>\$2,827</b>
Total GF/non-GF:	<b>\$1,823,969</b>	<b>\$0</b>	<b>\$1,800,980</b>	<b>\$2,827</b>
Program Total:	<b>\$1,823,969</b>		<b>\$1,803,807</b>	
Program FTE	5.49	0.00	9.84	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$18,129	\$0	\$18,129	\$0
Other / Miscellaneous	\$0	\$0	\$906	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$18,129</b>	<b>\$0</b>	<b>\$19,035</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #60022D, MCSO MCIJ Offer D

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Raimond Adgers

**Program Characteristics:** Joint Offer, In Target

**Executive Summary**

Funds to operate 118 additional beds at the Inverness Jail. Medical, mental health and dental services at MCIJ for 2 housing areas provide for 118 inmates in male general housing.

Physicians, nurses, mental health staff provide and 24 hour emergency response, evaluation and treatment, essential medications and health education for urgent and chronic needs to provide a safe environment for everyone.

**Program Description**

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

**Program Justification**

The Inverness Jail is established in accordance with applicable state statues 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.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate population	1,014	1,037	1,037	1,037
Outcome	Number of inmate and staff assaults	27	26	26	26
Output	Number of inmate requests for care evaluated by a nurse monthly	898	900	1,100	1,200
Outcome	Number of inmates seen in clinic for health and dental problems monthly	424	500	500	500

**Performance Measure - Description**

✔ **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## 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.

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$2,980,032	\$0	\$2,970,075	\$0
Contracts	\$62,326	\$0	\$68,492	\$0
Materials & Supplies	\$125,386	\$0	\$143,197	\$0
Internal Services	\$293,879	\$0	\$51,214	\$0
Capital Outlay	\$1,842	\$0	\$0	\$0
Subtotal: Direct Exps:	<b>\$3,463,465</b>	<b>\$0</b>	<b>\$3,232,978</b>	<b>\$0</b>
Administration	\$210,335	\$0	\$206,735	\$0
Program Support	\$494,733	\$0	\$400,638	\$2,827
Subtotal: Other Exps:	<b>\$705,068</b>	<b>\$0</b>	<b>\$607,373</b>	<b>\$2,827</b>
Total GF/non-GF:	<b>\$4,168,533</b>	<b>\$0</b>	<b>\$3,840,351</b>	<b>\$2,827</b>
Program Total:	<b>\$4,168,533</b>		<b>\$3,843,178</b>	
Program FTE	24.82	0.00	23.42	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$6,140	\$0	\$6,140	\$0
Other / Miscellaneous	\$0	\$0	\$307	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$6,140</b>	<b>\$0</b>	<b>\$6,447</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #60022E, MCSO MCIJ Offer E



**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Raimond Adgers

**Program Characteristics:** Joint Offer, In Target

**Executive Summary**

Funds to operate 118 additional beds at the Inverness Jail.

Medical, mental health and dental services at MCIJ for 2 housing areas provide for 118 inmates in male general housing and worker housing. Physicians, nurses, mental health staff provide and 24 hour emergency response, evaluation and treatment, essential medications and health education for urgent and chronic needs to provide a safe environment for everyone.

**Program Description**

This offer funds 2 dorms at Inverness. All 118 beds are general housing beds.

**Program Justification**

The Inverness Jail is established in accordance with applicable state statues 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.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate population	1,014	1,037	1,037	1,037
Outcome	Number of inmate and staff assaults	27	26	26	26
Output	Number of inmate requests for care evaluated by a nurse monthly	898	900	1,100	1,200
Outcome	Number of inmates seen in clinic for health and dental problems monthly	424	500	500	500

**Performance Measure - Description**

✔ **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## 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.

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$1,626,911	\$0	\$1,669,702	\$0
Contracts	\$122,186	\$0	\$134,912	\$0
Materials & Supplies	\$155,493	\$0	\$171,672	\$0
Internal Services	\$293,463	\$0	\$42,034	\$0
Capital Outlay	\$3,860	\$0	\$0	\$0
Subtotal: Direct Exps:	<b>\$2,201,913</b>	<b>\$0</b>	<b>\$2,018,320</b>	<b>\$0</b>
Administration	\$103,458	\$0	\$93,826	\$0
Program Support	\$256,983	\$0	\$191,634	\$2,827
Subtotal: Other Exps:	<b>\$360,441</b>	<b>\$0</b>	<b>\$285,460</b>	<b>\$2,827</b>
Total GF/non-GF:	<b>\$2,562,354</b>	<b>\$0</b>	<b>\$2,303,780</b>	<b>\$2,827</b>
Program Total:	<b>\$2,562,354</b>		<b>\$2,306,607</b>	
Program FTE	12.60	0.00	13.50	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$12,865	\$0	\$12,865	\$0
Other / Miscellaneous	\$0	\$0	\$643	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$12,865</b>	<b>\$0</b>	<b>\$13,508</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #60022F, MCSO MCIJ Offer F

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Raimond Adgers

**Program Characteristics:** Joint Offer, In Target

**Executive Summary**

Funds to operate 57 additional beds at the Inverness Jail.

Medical, mental health and dental services at MCIJ for 1 housing areas provide for 57 inmates in male general housing. Physicians, nurses, mental health staff provide and 24 hour emergency response, evaluation and treatment, essential medications and health education for urgent and chronic needs to provide a safe environment for everyone.

**Program Description**

This offer funds one dorm at Inverness which houses 57 offenders. Also included in this offer is administration, support, and operations staff.

**Program Justification**

The Inverness Jail is established in accordance with applicable state statues 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.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate population	1,014	1,037	1,037	1,037
Outcome	Number of inmate and staff assaults	27	26	26	26
Output	Number of inmate requests for care evaluated by nurse monthly	898	900	1,100	1,200
Outcome	Number of inmates seen in clinic for health and dental problems monthly	424	500	500	500

**Performance Measure - Description**

✔ **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## 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.

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$2,418,984	\$0	\$2,380,341	\$0
Contracts	\$110,070	\$0	\$121,392	\$0
Materials & Supplies	\$124,225	\$0	\$163,555	\$0
Internal Services	\$175,570	\$0	\$49,855	\$0
Capital Outlay	\$3,421	\$0	\$0	\$0
Subtotal: Direct Exps:	<b>\$2,832,270</b>	<b>\$0</b>	<b>\$2,715,143</b>	<b>\$0</b>
Administration	\$144,612	\$0	\$149,215	\$0
Program Support	\$356,149	\$0	\$295,216	\$2,827
Subtotal: Other Exps:	<b>\$500,761</b>	<b>\$0</b>	<b>\$444,431</b>	<b>\$2,827</b>
Total GF/non-GF:	<b>\$3,333,031</b>	<b>\$0</b>	<b>\$3,159,574</b>	<b>\$2,827</b>
Program Total:	<b>\$3,333,031</b>		<b>\$3,162,401</b>	
Program FTE	16.62	0.00	19.46	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$11,404	\$0	\$11,404	\$0
Other / Miscellaneous	\$0	\$0	\$570	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$11,404</b>	<b>\$0</b>	<b>\$11,974</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

✔ Significantly Changed

Last year this program was: #60022G, MCSO MCIJ Offer G

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Raimond Adgers

**Program Characteristics:** Joint Offer, In Target

**Executive Summary**

Medical, mental health and dental services at MCIJ for 1 housing area provided for 59 inmates in male general housing. Physicians, nurses, mental health staff provide and 24 hour emergency response, evaluation and treatment, essential medications and health education for urgent and chronic needs to provide a safe environment for everyone.

**Program Description**

This offer, Program Offer 60041H-New, and Program Offer 60041I-NEW are a further scaling of the original Program Offer 60041H due to the necessity to be more defined in the jail dorm offers. This offer funds Dorm 4 at Inverness Jail. This dorm provides general housing for 59 inmates.

**Program Justification**

The Inverness Jail is established in accordance with applicable state statues 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.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate population	1,014	1,037	1,037	1,037
Outcome	Number of inmate and staff assaults	27	26	26	26
Output	Number of inmate requests for care evaluated by nurse monthly	898	900	1,100	1,200
Outcome	Number of inmates seen in clinic for health and dental problems monthly	424	500	500	500

**Performance Measure - Description**

✔ **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## 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.

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$1,121,424	\$0	\$771,141	\$0
Contracts	\$29,432	\$0	\$16,181	\$0
Materials & Supplies	\$87,701	\$0	\$51,120	\$0
Internal Services	\$261,708	\$0	\$2,728	\$0
Capital Outlay	\$877	\$0	\$0	\$0
Subtotal: Direct Exps:	<b>\$1,501,142</b>	<b>\$0</b>	<b>\$841,170</b>	<b>\$0</b>
Administration	\$93,322	\$0	\$44,268	\$0
Program Support	\$241,308	\$0	\$88,302	\$1,414
Subtotal: Other Exps:	<b>\$334,630</b>	<b>\$0</b>	<b>\$132,570</b>	<b>\$1,414</b>
Total GF/non-GF:	<b>\$1,835,772</b>	<b>\$0</b>	<b>\$973,740</b>	<b>\$1,414</b>
Program Total:	<b>\$1,835,772</b>		<b>\$975,154</b>	
Program FTE	11.34	0.00	5.96	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$2,924	\$0	\$1,462	\$0
Other / Miscellaneous	\$0	\$0	\$73	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$2,924</b>	<b>\$0</b>	<b>\$1,535</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #60022H, MCSO MCIJ Offer H

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Raimond Adgers

**Program Characteristics:** Joint Offer, In Target

**Executive Summary**

Funds to operate 59 additional beds at the Inverness Jail.

Medical, mental health and dental services at MCIJ for 2 housing areas provide for 114 female inmates in general, mental health and worker housing. Pregnant women are housed here for specialized prenatal care. Physicians, nurses, mental health staff provide 24 hour emergency response, evaluation, treatment, essential medications and health education for urgent and chronic needs to provide a safe environment for everyone.

**Program Description**

Program Offer 60041H-New and this Program Offer, 60041I-NEW, are a further scaling of the original Program Offer 60041H due to the necessity to be more defined in the jail dorm offers. This offer funds Dorm 5 at Inverness Jail. This dorm provides general housing for 59 inmates.

**Program Justification**

The Inverness Jail is established in accordance with applicable state statues 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.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate population	1,014	1,037	1,037	1,037
Outcome	Number of inmate and staff assaults	27	26	26	26
Output	Number of inmate requests for care evaluated by nurse monthly	898	900	1,100	1,200
Outcome	Number of inmates seen in clinic for health and dental problems monthly	424	500	500	500

**Performance Measure - Description**

✔ **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## 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.

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$1,057,381	\$0	\$511,005	\$0
Contracts	\$34,887	\$0	\$16,174	\$0
Materials & Supplies	\$91,627	\$0	\$51,120	\$0
Internal Services	\$263,330	\$0	\$2,728	\$0
Capital Outlay	\$1,053	\$0	\$0	\$0
Subtotal: Direct Exps:	<b>\$1,448,278</b>	<b>\$0</b>	<b>\$581,027</b>	<b>\$0</b>
Administration	\$89,246	\$0	\$44,269	\$0
Program Support	\$227,324	\$0	\$88,303	\$1,414
Subtotal: Other Exps:	<b>\$316,570</b>	<b>\$0</b>	<b>\$132,572</b>	<b>\$1,414</b>
Total GF/non-GF:	<b>\$1,764,848</b>	<b>\$0</b>	<b>\$713,599</b>	<b>\$1,414</b>
Program Total:	<b>\$1,764,848</b>		<b>\$715,013</b>	
Program FTE	13.94	0.00	4.14	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$3,509	\$0	\$1,462	\$0
Other / Miscellaneous	\$0	\$0	\$73	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$3,509</b>	<b>\$0</b>	<b>\$1,535</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #600221, MCSO MCIJ Offer I



**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Raimond Adgers

**Program Characteristics:** Joint Offer, In Target

**Executive Summary**

Medical, mental health and dental services at MCIJ for 1 housing area provided for 59 inmates in male general housing. Physicians, nurses, mental health staff provide and 24 hour emergency response, evaluation and treatment, essential medications and health education for urgent and chronic needs to provide a safe environment for everyone.

**Program Description**

This offer, Program Offer 60041J-New, and Program Offer 60041K-NEW are a further scaling of the original Program Offer 60041I due to the necessity to be more defined in the jail dorm offers. This offer funds Dorm 1 at Inverness Jail. This dorm provides general housing for 59 inmates.

**Program Justification**

The Inverness Jail is established in accordance with applicable state statues 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.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate population	1,014	10,037	10,037	10,037
Outcome	Number of inmate and staff assaults	27	26	26	26
Output		0	0	0	0
Outcome		0	0	0	0

**Performance Measure - Description**

✔ **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## 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.

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$0	\$774,187	\$0
Contracts	\$0	\$0	\$19,192	\$0
Materials & Supplies	\$0	\$0	\$53,124	\$0
Internal Services	\$0	\$0	\$3,273	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$849,776</b>	<b>\$0</b>
Administration	\$0	\$0	\$44,915	\$0
Program Support	\$0	\$0	\$89,707	\$1,413
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$134,622</b>	<b>\$1,413</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$984,398</b>	<b>\$1,413</b>
Program Total:	<b>\$0</b>		<b>\$985,811</b>	
Program FTE	0.00	0.00	6.06	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$0	\$1,755	\$0
Other / Miscellaneous	\$0	\$0	\$88	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,843</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #60022I, MCSO MCIJ Offer I

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Raimond Adgers

**Program Characteristics:** Joint Offer, In Target

**Executive Summary**

Medical, mental health and dental services at MCIJ for 1 housing area provided for 59 inmates in male general housing. Physicians, nurses, mental health staff provide and 24 hour emergency response, evaluation and treatment, essential medications and health education for urgent and chronic needs to provide a safe environment for everyone.

**Program Description**

Program Offer 60041J-New, and this Program Offer 60041K-NEW, are a further scaling of the original Program Offer 60041I due to the necessity to be more defined in the jail dorm offers. This offer funds Dorm 2 at Inverness Jail. This dorm provides general housing for 59 inmates.

**Program Justification**

The Inverness Jail is established in accordance with applicable state statues 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.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average daily inmate population	1,014	1,037	1,037	1,037
Outcome	Number of inmate and staff assaults	27	26	26	26
Output	Number of inmate requests for care evaluated by nurse monthly	898	900	1,100	1,200
Outcome	Number of inmates seen in clinic for health and dental problems monthly	424	500	500	500

**Performance Measure - Description**

✔ **Measure Changed**

Average daily inmate population is a new measure replacing bed days.

## 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.

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$0	\$533,613	\$0
Contracts	\$0	\$0	\$19,192	\$0
Materials & Supplies	\$0	\$0	\$53,124	\$0
Internal Services	\$0	\$0	\$3,273	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$609,202</b>	<b>\$0</b>
Administration	\$0	\$0	\$44,915	\$0
Program Support	\$0	\$0	\$89,705	\$1,414
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$134,620</b>	<b>\$1,414</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$743,822</b>	<b>\$1,414</b>
Program Total:	<b>\$0</b>		<b>\$745,236</b>	
Program FTE	0.00	0.00	4.24	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$0	\$1,755	\$0
Other / Miscellaneous	\$0	\$0	\$88	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,843</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #60022I, MCSO MCIJ Offer I

**Priority:** Safety

**Lead Agency:** Sheriff

**Program Offer Type:** Innovative/New Program

**Program Contact:** Jay Heidenrich

**Related Programs:**

**Program Characteristics:** Joint Offer, One-Time-Only Request

**Executive Summary**

Provides funding to develop the programs for 75 jail beds and 50 treatment beds to open January 1, 2009.

**Program Description**

Wapato Plan - 6 Month Facilities Commissioning and Staff Ramp-Up (reduces Contingency)

Approved budget amendment addressing the start up costs incurred by Facilities, the Department of Community Justice, Corrections Health, and the Sheriff's Office between July 1 and December 31, 2008. (This amendment draws approximately \$766,000 on the \$6.9 million reserved in contingency for Wapato operations in FY 2009)

**Program Justification**

In order to bring the Wapato Facility online work needs to be performed to commission the building, hire staff and develop policy and procedures for the operational programs. This funding provides resources for those activities to occur over the next six months for Wapato to open on January 1st, 2009.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome		0	0	0	0

**Performance Measure - Description**

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$0	\$0	\$702,584	\$0
Contracts	\$0	\$0	\$22,602	\$0
Internal Services	\$0	\$0	\$41,000	\$0
<b>Subtotal: Direct Exps:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$766,186</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
<b>Subtotal: Other Exps:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$766,186</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$766,186</b>	
Program FTE	0.00	0.00	5.14	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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:

**Priority:** Safety  
**Program Offer Type:** Administration  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Tim Moore

**Program Characteristics:** In Target

**Executive Summary**

Enforcement Division administration provides administrative leadership and strategic direction to the Sheriff's Office Enforcement Division. The Division administration turns Sheriff's policies and directives into the Enforcement program offerings that serve the public here in Multnomah County.

**Program Description**

The Enforcement Division is responsible for the protection of life and property and for enforcement of the Oregon Criminal Code and County Ordinances. Enforcement Division provides police and marine patrol, investigative services, civil process services, and participates in multi-agency task forces. The Enforcement Division also collaborates with County Emergency Management to plan and staff emergency operations.

**Program Justification**

The programs operated by these three divisions address all the major factors in citizens feeling safe at home, work, school and play – namely the public safety system, social conditions and communities. The programs offered hold offenders accountable for their actions, provide for treatment and rehabilitation resources, education and leverage collaboration with other community safety system providers.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of units that achieve majority of their performance measures*	0	0	15	16
Outcome	Number of voluntary resignations	7	0	7	7

**Performance Measure - Description**

✔ **Measure Changed**

All measures are new measures.

\*Estimate for next year assumes funding of one new program.

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$824,497	\$0	\$860,137	\$0
Contracts	\$107,822	\$226,637	\$107,822	\$0
Materials & Supplies	\$134,626	\$0	\$134,626	\$225,268
Internal Services	\$147,233	\$13,363	\$180,782	\$14,732
Subtotal: Direct Exps:	<b>\$1,214,178</b>	<b>\$240,000</b>	<b>\$1,283,367</b>	<b>\$240,000</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,214,178</b>	<b>\$240,000</b>	<b>\$1,283,367</b>	<b>\$240,000</b>
Program Total:	<b>\$1,454,178</b>		<b>\$1,523,367</b>	
Program FTE	5.00	0.00	5.00	0.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$9,089	\$0	\$10,069	\$0
Intergovernmental	\$0	\$240,000	\$0	\$240,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$9,089</b>	<b>\$240,000</b>	<b>\$10,069</b>	<b>\$240,000</b>

**Explanation of Revenues**

\$220,000-911 Telephone Tax Revenue.

**Significant Program Changes**

Last year this program was: #60035, MCSO Enforcement Division Administration



**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:** In Target

**Lead Agency:** Sheriff  
**Program Contact:** Kimberly Walker-Norton

**Executive Summary**

Enforcement Support maintains law enforcement reports for the Enforcement Division and performs all County warrant entry on a 24/7 basis. Staff also arranges extraditions for persons arrested due to warrants. Furthermore, they provide clerical support to Civil Process, Alarms Ordinance, and Concealed Handgun Permitting (shown as separate offers).

**Program Description**

In cooperation with the Courts, Enforcement Support enters all County-wide protective orders and warrants into LEDS and NCIC, the statewide and national databases, which then furnishes officers statewide and nationally with relevant information to act upon, carrying out their necessary duties, contributing to a safer community. They also coordinate with neighboring Public Safety agencies on the service of warrants outside of Multnomah County.

**Program Justification**

In order for the Law Enforcement and Civil Deputies to perform their duties well, Enforcement Support must perform theirs well. They depend on the Enforcement Support to provide relevant and most up-to-date information in order to make an educated decision on how to follow through on any given situation. They, in turn, can effectively prevent and intervene on criminal activities.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of warrants received and entered	23,253	30,000	20,930	20,930
Outcome	Number of protective orders received and entered	2,810	2,682	2,558	2,558
Output	Number of towed vehicles processed and released	663	855	877	877
Output	Number of NCIC records validated	7,267	9,507	7,884	7,884

**Performance Measure - Description**

## Legal/Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$1,809,030	\$0	\$1,865,149	\$0
Contracts	\$11,856	\$0	\$11,856	\$0
Materials & Supplies	\$46,118	\$0	\$46,118	\$0
Internal Services	\$32,688	\$0	\$28,075	\$0
Subtotal: Direct Exps:	<b>\$1,899,692</b>	<b>\$0</b>	<b>\$1,951,198</b>	<b>\$0</b>
Administration	\$123,783	\$0	\$134,424	\$0
Program Support	\$275,361	\$0	\$252,394	\$0
Subtotal: Other Exps:	<b>\$399,144</b>	<b>\$0</b>	<b>\$386,818</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$2,298,836</b>	<b>\$0</b>	<b>\$2,338,016</b>	<b>\$0</b>
Program Total:	<b>\$2,298,836</b>		<b>\$2,338,016</b>	
Program FTE	24.00	0.00	24.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$23,000	\$0	\$26,500	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$26,500</b>	<b>\$0</b>

## Explanation of Revenues

\$20,000-Tow Fees  
\$6000-Report Reqs - Hansen Bldg.  
\$500-Report Here

## Significant Program Changes

**Last year this program was:** #60012, MCSO Enforcement Records  
Added back 1 OA2 position due to workload necessity.

**Priority:** Safety  
**Program Offer Type:** Support  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Dan Staton

**Program Characteristics:** In Target

**Executive Summary**

Training provides instruction and coordination of courses in order to meet training requirements for law enforcement, corrections and civilian members. Training ensures compliance with federal and state laws, MCSO policy, work rules, safety considerations and professional standards, as well as to address the needs and direction of agency leadership.

**Program Description**

Training delivers the training required by law and administrative rule, and necessary for certification maintenance, to manage risk, and to support major policy focuses for each year. Training delivers this through annual in-service training, firearms/defensive tool training and certification, recruit and new supervisor field training programs, individual unit training support and records maintenance.

**Program Justification**

Training ensures each member is equipped to perform the necessary duties to support his or her operational task. Training maintains requirements for all uniform presence in the community, including schools, waterways, patrol districts, courts and jails to ensure reliable and responsible public interaction and protection. Training ensures state requirements are met regarding newly hired enforcement and corrections deputies field training programs and basic certifications. Additionally, all sworn members attend mandated occupational health training.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of training classes	711	100	674	815
Outcome	Number of members completing training	8,256	1,972	8,544	10,407
Output	Number of firearm and defensive tool training sessions offered	1,515	269	1,515	1,595
Outcome	Number of people trained to carry a firearm or defensive tool	1,320	1,051	1,320	1,400

**Performance Measure - Description**

## 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
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$907,948	\$0	\$813,985	\$0
Contracts	\$15,000	\$0	\$0	\$0
Materials & Supplies	\$165,457	\$0	\$169,203	\$0
Internal Services	\$10,625	\$0	\$32,706	\$0
Subtotal: Direct Exps:	<b>\$1,099,030</b>	<b>\$0</b>	<b>\$1,015,894</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,099,030</b>	<b>\$0</b>	<b>\$1,015,894</b>	<b>\$0</b>
Program Total:	<b>\$1,099,030</b>		<b>\$1,015,894</b>	
Program FTE	7.00	0.00	7.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60005, MCSO Training

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Brett Elliott

**Program Characteristics:** In Target

**Executive Summary**

Patrol protects citizens residing and/or recreating in unincorporated Multnomah County by responding to emergencies, patrolling neighborhoods, performing traffic safety duties and providing education throughout the communities. Patrol provides emergency preparedness, assistance and intervention as part of the treatment service continuum.

**Program Description**

Patrol provides 24/7 coverage for the residents living in the unincorporated areas of Multnomah County by responding to calls through the 911 system or non-emergency lines. Deputies are the first responders to any emergency requiring an immediate response. Working with schools, businesses and neighborhood associations, deputies seek to understand community needs and using problem solving skills to assess, investigate, and intervene in criminal and gang related activities. Criminal intervention sometimes results in disruption of the family unit and deputies use social service providers to help stabilize children and families through housing, health, and mental health services. Traffic safety through education and intervention provides safe streets to access commerce and recreation opportunities of the community.

**Program Justification**

A visible public safety system is an important factor to citizens feeling safe at home, school, work, and play. Evidence through the Bureau of Justice Administration studies shows that community policing is a proven and historical strategy to community safety. Culturally competent programs such as classes to help Spanish speaking applicants successfully pass their driver's license exam enables creates access to jobs and to safely move about the community. The east side patrol unit works actively with citizen groups and neighborhood associations to develop an understanding of the citizens needs for safety. The Patrol Unit acts as the first line for the introduction of county wide social service programs to the community. This unit partners with multiple agencies to present problem solving strategies to the citizens of Multnomah County.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Calls for service	52,201	0	52,200	52,200
Outcome	Number of arrests generated from calls for service	2,745	0	2,745	2,745
Outcome	Average response time (minutes)	15	0	15	15

**Performance Measure - Description**

Response time is for dispatched calls only.

## 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
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$4,573,273	\$68,700	\$4,944,615	\$119,480
Contracts	\$2,070	\$0	\$2,070	\$0
Materials & Supplies	\$161,428	\$0	\$161,428	\$0
Internal Services	\$98,437	\$4,721	\$567,521	\$7,814
Subtotal: Direct Exps:	<b>\$4,835,208</b>	<b>\$73,421</b>	<b>\$5,675,634</b>	<b>\$127,294</b>
Administration	\$314,364	\$240,000	\$384,555	\$240,000
Program Support	\$669,319	\$0	\$722,039	\$0
Subtotal: Other Exps:	<b>\$983,683</b>	<b>\$240,000</b>	<b>\$1,106,594</b>	<b>\$240,000</b>
Total GF/non-GF:	<b>\$5,818,891</b>	<b>\$313,421</b>	<b>\$6,782,228</b>	<b>\$367,294</b>
Program Total:	<b>\$6,132,312</b>		<b>\$7,149,522</b>	
Program FTE	35.70	0.30	35.70	0.30
<b>Program Revenues</b>				
Indirect for dep't Admin	\$3,096	\$0	\$5,340	\$0
Intergovernmental	\$337,798	\$32,421	\$378,085	\$91,294
Other / Miscellaneous	\$0	\$41,000	\$0	\$36,000
Program Revenue for Admin	\$0	\$240,000	\$0	\$240,000
<b>Total Revenue:</b>	<b>\$340,894</b>	<b>\$313,421</b>	<b>\$383,425</b>	<b>\$367,294</b>

## Explanation of Revenues

\$31,285-Maywood Pk Patrol Svcs, \$339,800-Wood Village Patrol Svcs, \$7000-Dabney Park Patrol Svcs, \$36,294-Patrol Services for US Forest Service, \$20,000-Seat Belt Grant from OSSA (Oregon Sheriff's Assoc.), \$16,000-DUII Patrol Grant from OSSA, \$55,000-ODOT Svc Contract for Construction Zone Patrol.

## Significant Program Changes

Last year this program was: #60040, MCSO Patrol - East

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Brett Elliott

**Program Characteristics:** In Target

**Executive Summary**

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

Per Executive budget cuts, the 18 deputy FTE originally requested in this offer have been cut by 4 FTE. The 4 enforcement FTE lost to the executive budget cuts are now requested in program offer 60064B. Reduction in MCSO's capacity to serve civil papers will have a direct impact on quality of life for many families and for public safety by delaying implementation of such things as restraining orders, child custody changes, and evictions.

**Program Description**

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

The Civil Process Unit of the Multnomah County Sheriff's has experienced more cases of resistance in some areas of work as officers of the court. In particular, Sheriff's Evictions have evolved into barricaded subject situations requiring an immense dedication of resources and time- several meant calling out the Multnomah County Sheriff- Gresham Police Department Special Weapons and Tactics Team to surround the property or building and bring the event to conclusion. Persons subject to the Court's orders have threatened to kill uniformed staff, displayed firearms, discharged firearms, and fortified apartments and homes to prevent the court action. It is routine for persons to hide and avoid us within these homes at times but it is becoming evident the level of resistance has heightened and the numbers of persons arrested or placed on police mental holds is moving up.

**Program Justification**

A balanced public safety system provides citizens access to address their grievances in a safe, fair and equitable manner. The Civil Unit facilitates the enforcement actions of the court to hold offenders accountable and maintain order and equity to all citizens. Through service of domestic violence restraining orders the Civil Unit helps stabilize the family unit and provide a safe environment so that battered women and abused children can focus on recovery through counseling, court action, or other social service opportunities. As part of the Treatment Service Continuum allegedly mentally ill persons are provided access to the mental health system.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of individuals served through civil process	19,772	20,000	19,772	15,376
Outcome	Percent successfully served documents	77.0%	79.0%	77.0%	60.0%
Outcome	Percent protective orders served	78.0%	80.0%	78.0%	61.0%
Outcome	Number of evictions	1,223	1,253	1,223	951

**Performance Measure - Description**

Projections for next offer year reflect Executive budget cuts to the original program offer.

**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**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$1,691,974	\$0	\$1,426,960	\$0
Contracts	\$1,035	\$0	\$1,035	\$0
Materials & Supplies	\$32,126	\$0	\$32,126	\$0
Internal Services	\$23,371	\$0	\$90,501	\$0
<b>Subtotal: Direct Exps:</b>	<b>\$1,748,506</b>	<b>\$0</b>	<b>\$1,550,622</b>	<b>\$0</b>
Administration	\$113,894	\$0	\$135,683	\$0
Program Support	\$253,363	\$0	\$254,758	\$0
<b>Subtotal: Other Exps:</b>	<b>\$367,257</b>	<b>\$0</b>	<b>\$390,441</b>	<b>\$0</b>
<b>Total GF/non-GF:</b>	<b>\$2,115,763</b>	<b>\$0</b>	<b>\$1,941,063</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,115,763</b>		<b>\$1,941,063</b>	
Program FTE	18.00	0.00	14.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$76,000	\$0	\$87,000	\$0
Intergovernmental	\$238,000	\$0	\$206,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$314,000</b>	<b>\$0</b>	<b>\$293,000</b>	<b>\$0</b>

**Explanation of Revenues**

\$85,000-Civil Process Fees.  
\$203,000-Circuit Court Revenue.  
\$3,000-Reimbursements for State Extraditions.  
\$2,000-Extraditions Reimbursements from the DA's Office.

**Significant Program Changes**

Last year this program was: #60042, MCSO Civil Process



**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Michael Shults

**Program Characteristics:** In Target

**Executive Summary**

The Sheriff's River Patrol partners with the Oregon State Marine Board, the Port of Portland and the U.S. Coast Guard to provide safe commercial and recreational access and passage to the county's 96 miles of waterways along the Columbia, Willamette, and Sandy Rivers.

**Program Description**

River Patrol provides protection and intervention for the numerous county moorages, marinas, and houseboat communities. The country's fifth largest port requires unobstructed ingress and egress of commercial ship movement into the region.

Marine deputies respond to all life threatening marine calls for service such as boat collisions, drownings, missing persons, and environmental hazards. Deputies provide boater safety, education, and intervention through classroom, boat inspection and enforcement.

**Program Justification**

Adequate transportation options are crucial for businesses because an efficient multi-modal system allows for quick delivery of products to markets. It is also acknowledged that community livability contributes to a thriving economy suggests that access to work, cultural and recreational activities is an important element of a thriving economy. The Safety Team identified a visible public safety presence with the ability to immediately prevent and intervene in crime as an important factor to a safe community. In FY 04, the Port of Portland moved over twelve million tons of cargo through its facilities. The River Patrol participates with US Customs in the inspection of cargo entering the region. This unit provides critical infrastructure security protection along Multnomah County waterways. With Public Safety and a Thriving Economy being key indicators by our priority teams, and the Oregon State Marine Board agreeing with this philosophy, the Oregon State Marine Board pays up to more then 1/3 of the funding needs for the Sheriff's Office River Patrol.

River Patrol is key to emergency preparedness on/near the regional waterways; they participate in numerous Agency Collaborations and are a significant function of a Visible Public Safety System.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Hours of community water safety education	244	200	200	185
Outcome	Number of students instructed in water safety education	13,535	5,000	5,000	4,635
Output	Number of contacts with operators for boat safety inspections or enforcement	12,431	3,500	3,500	3,245
Outcome	Number of citizens issued boater examination reports, warning, and citations	3,418	3,000	3,000	2,781

**Performance Measure - Description**

The methodology was changed in the data collection for this performance measure.

## Legal/Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$1,189,080	\$609,944	\$1,152,535	\$607,059
Contracts	\$1,191	\$0	\$16,191	\$50,000
Materials & Supplies	\$31,090	\$72,968	\$31,092	\$147,321
Internal Services	\$99,328	\$48,810	\$198,577	\$52,606
Capital Outlay	\$0	\$0	\$78,269	\$0
Subtotal: Direct Exps:	<b>\$1,320,689</b>	<b>\$731,722</b>	<b>\$1,476,664</b>	<b>\$856,986</b>
Administration	\$85,966	\$0	\$112,339	\$0
Program Support	\$191,236	\$0	\$210,928	\$0
Subtotal: Other Exps:	<b>\$277,202</b>	<b>\$0</b>	<b>\$323,267</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,597,891</b>	<b>\$731,722</b>	<b>\$1,799,931</b>	<b>\$856,986</b>
Program Total:	<b>\$2,329,613</b>		<b>\$2,656,917</b>	
Program FTE	8.50	5.25	7.50	5.25
<b>Program Revenues</b>				
Indirect for dep't Admin	\$33,149	\$0	\$35,956	\$0
Fees, Permits & Charges	\$0	\$10,000	\$0	\$10,000
Intergovernmental	\$0	\$721,722	\$0	\$846,986
Other / Miscellaneous	\$2,000	\$0	\$1,500	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$35,149</b>	<b>\$731,722</b>	<b>\$37,456</b>	<b>\$856,986</b>

## Explanation of Revenues

\$1500 for State Fuel Tax Rebate.

\$10,000 for reimb. for boat fuel to other jurisdictions.

\$830,986 for Oregon Marine Board Service Contract for Waterways.

\$16,000 for Gov. Island Patrol Services.

## Significant Program Changes

Last year this program was: #60043A, MCSO River Patrol

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Michael Shults

**Program Characteristics:** In Target

**Executive Summary**

The Sheriff's River Patrol partners with the Oregon State Marine Board, the Port of Portland and the U.S. Coast Guard to provide safe commercial and recreational access and passage to the county's 96 miles of waterways along the Columbia, Willamette, and Sandy Rivers.

**Program Description**

River Patrol provides protection and intervention for the numerous county moorages, marinas, and houseboat communities. The country's fifth largest port requires unobstructed ingress and egress of commercial ship movement into the region.

Marine deputies respond to all life threatening marine calls for service such as boat collisions, drownings, missing persons, and environmental hazards. Deputies provide boater safety, education, and intervention through classroom, boat inspection and enforcement.

**Program Justification**

Adequate transportation options are crucial for businesses because an efficient multi-modal system allows for quick delivery of products to markets. It is also acknowledged that community livability contributes to a thriving economy suggests that access to work, cultural and recreational activities is an important element of a thriving economy. The Safety Team identified a visible public safety presence with the ability to immediately prevent and intervene in crime as an important factor to a safe community. In FY 04, the Port of Portland moved over twelve million tons of cargo through its facilities. The River Patrol participates with US Customs in the inspection of cargo entering the region. This unit provides critical infrastructure security protection along Multnomah County waterways. With Public Safety and a Thriving Economy being key indicators by our priority teams, and the Oregon State Marine Board agreeing with this philosophy, the Oregon State Marine Board pays up to more then 1/3 of the funding needs for the Sheriff's Office River Patrol.

River Patrol is key to emergency preparedness on/near the regional waterways; they participate in numerous Agency Collaborations and are a significant function of a Visible Public Safety System.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Hours of community water safety education	0	0	0	41
Outcome	Number of students instructed in water safety education	0	0	0	1,015
Output	Number of contacts with operators for boat safety inspections or enforcement	0	0	0	710
Outcome	Number of citizens issued boater examination reports, warning, and citations	0	0	0	609

**Performance Measure - Description**

The methodology was changed in the data collection for this performance measure.

**Legal/Contractual Obligation**

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

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$0	\$0	\$247,236	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$247,236</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$247,236</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$247,236</b>	
Program FTE	0.00	0.00	2.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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:

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Monte Reiser

**Program Characteristics:** In Target

**Executive Summary**

This program provides for investigation of all crime, including those involving fraud/theft to citizens/business, crimes against persons, and property crimes.

County-wide services provided by the Sheriff's Office not available from any other Law Enforcement agencies. This program provides for investigation of child abuse crimes (CAT) and the DVERT (Domestic Violence) Grant.

**Program Description**

Detectives investigate crimes that are not adjudicated by patrol. 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.

Detectives respond to and investigate scenes of crimes such as homicide, theft, robbery, auto theft, illegal sex related activities, and fraud/ identity theft.

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 Child Abuse detective is part of a multidisciplinary team approach to this significant piece supporting the safety of children in our community.

**Program Justification**

This program supports several aspects of the Safety Priority. Detective Unit investigates person and property cases.

To provide intensive investigations to increase protection of children and community safety. A multi-disciplinary approach to sharing information optimizes resources.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total cases investigated	0	0	890	508
Outcome	Total cases cleared	0	0	555	317
Output	Person crime cases investigated	0	0	286	163
Outcome	Person crime cases cleared	0	0	216	123

**Performance Measure - Description**

✔ Measure Changed

All measures are new measures.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$943,436	\$0	\$619,861	\$53,135
Contracts	\$5,294	\$0	\$5,294	\$0
Materials & Supplies	\$18,597	\$0	\$18,597	\$0
Internal Services	\$32,039	\$0	\$73,226	\$0
Subtotal: Direct Exps:	<b>\$999,366</b>	<b>\$0</b>	<b>\$716,978</b>	<b>\$53,135</b>
Administration	\$65,761	\$0	\$74,874	\$0
Program Support	\$146,289	\$0	\$140,583	\$0
Subtotal: Other Exps:	<b>\$212,050</b>	<b>\$0</b>	<b>\$215,457</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,211,416</b>	<b>\$0</b>	<b>\$932,435</b>	<b>\$53,135</b>
Program Total:	<b>\$1,211,416</b>		<b>\$985,570</b>	
Program FTE	7.00	0.80	4.00	0.40
<b>Program Revenues</b>				
Intergovernmental	\$500	\$0	\$500	\$53,135
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$53,135</b>

## Explanation of Revenues

\$500 from CAMI Revenue for CAT (Child Abuse Team).

\$53,135 from the DVERT (Domestic Violence) Grant which extends the funding for an additional 6 months for a detective.

## Significant Program Changes

Last year this program was: #60044, MCSO Detectives

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Monte Reiser

**Program Characteristics:** In Target

**Executive Summary**

This program provides for investigation of all crime, including those involving fraud/theft to citizens/business, crimes against persons, and property crimes.

County-wide services provided by the Sheriff's Office not available from any other Law Enforcement agencies. This program provides for investigation of child abuse crimes (CAT) and the DVERT (Domestic Violence) Grant.

**Program Description**

Detectives investigate crimes that are not adjudicated by patrol. 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.

Detectives respond to and investigate scenes of crimes such as homicide, theft, robbery, auto theft, illegal sex related activities, and fraud/ identity theft.

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 Child Abuse detective is part of a multidisciplinary team approach to this significant piece supporting the safety of children in our community.

**Program Justification**

This program supports several aspects of the Safety Priority. Detective Unit investigates person and property cases.

To provide intensive investigations to increase protection of children and community safety. A multi-disciplinary approach to sharing information optimizes resources.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total cases investigated	0	0	0	382
Outcome	Total cases cleared	0	0	0	238
Output	Person crime cases investigated	0	0	0	127
Outcome	Person crime cases cleared	0	0	0	93

**Performance Measure - Description**

All measures are new measures.

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$0	\$369,838	\$0
<b>Subtotal: Direct Exps:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$369,838</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
<b>Subtotal: Other Exps:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$369,838</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$369,838</b>	
Program FTE	0.00	0.00	3.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

\$500 from CAMI Revenue for CAT (Child Abuse Team).

**Significant Program Changes**

Last year this program was: #60044, MCSO Detectives



**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Monte Reiser

**Program Characteristics:** In Target

**Executive Summary**

This program provides for the investigation of crimes involving the sale, distribution, and manufacturing of dangerous drugs. The Special Investigations Unit is charged with the responsibility for enforcing state narcotics laws, prostitution activities, and assisting other law enforcement units in the enforcement of general criminal law statutes. The magnitude of each of these investigative areas requires that priorities be established to determine allocation of resources. Enforcement of narcotics laws is so important that first priority within the Special Investigations Unit will be narcotics investigations. Emphasis will be placed on narcotics distributors who are suppliers to street level dealers, as well as suppliers to other distributors which are referred to as mid to upper mid level narcotics traffickers. Drug investigations will center on the drugs which are most abused in the Multnomah County.

**Program Description**

The purpose of the Special Investigations Unit (SIU) is to investigate illegal drug activities in the Metro area, and other criminal activity as directed by the Sheriff. The unit conducts criminal investigations regarding street level illicit drug activity, up to and including the prosecution of federal narcotics crimes. The SIU gathers evidence in both criminal and civil forfeiture cases. The SIU conducts investigations into clandestine meth labs. Their investigations take them into areas considered hazardous to health and public safety. Investigations conducted by the SIU detectives have resulted in indictments and prosecutions in numerous meth lab cases. SIU coordinates clean up of drug labs.

**Program Justification**

This program supports several aspects of the Safety Priority, of which the community has identified methamphetamine as a growing problem impacting the community's safety and livability. The Detective Special Investigations Unit is currently tackling this ever-growing problem and meeting this concern and the impact it has on the citizens of Multnomah County. This program functions as part of the Adult and Juvenile Public Safety System through the strategies of the Treatment Service Continuum, Juvenile Intervention, Agency Collaboration and Offender Accountability, and enhances Communities through Violence and Drug Free Schools.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	SIU drug cases	224	346	361	361
Outcome	Percent of SIU drug cases that are methamphetamine	40.0%	50.0%	50.0%	50.0%
Output	Number of searches	116	175	140	140
Outcome	Percent of searches resulting in an arrest	92.0%	92.0%	96.0%	96.0%

**Performance Measure - Description**

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$527,153	\$58,593	\$584,928	\$58,956
Materials & Supplies	\$3,506	\$11,908	\$3,506	\$11,910
Internal Services	\$24,886	\$4,999	\$63,874	\$4,634
Subtotal: Direct Exps:	<b>\$555,545</b>	<b>\$75,500</b>	<b>\$652,308</b>	<b>\$75,500</b>
Administration	\$42,336	\$0	\$44,191	\$0
Program Support	\$94,179	\$0	\$82,972	\$0
Subtotal: Other Exps:	<b>\$136,515</b>	<b>\$0</b>	<b>\$127,163</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$692,060</b>	<b>\$75,500</b>	<b>\$779,471</b>	<b>\$75,500</b>
Program Total:	<b>\$767,560</b>		<b>\$854,971</b>	
Program FTE	5.00	0.00	5.00	0.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$3,372	\$0	\$3,168	\$0
Fees, Permits & Charges	\$0	\$20,000	\$0	\$20,000
Intergovernmental	\$0	\$45,500	\$0	\$45,500
Other / Miscellaneous	\$0	\$10,000	\$0	\$10,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$3,372</b>	<b>\$75,500</b>	<b>\$3,168</b>	<b>\$75,500</b>

## Explanation of Revenues

\$1,500-ROCN Reimbursement for Aircraft Usage.  
 \$36,000-ROCN Reimbursement for Overtime.  
 \$20,000-Auto Auctions.  
 \$10,000-State Forfeitures.  
 \$8,000-Marijuana Eradication Grant.

## Significant Program Changes

Last year this program was: #60045A, MCSO Special Investigations

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Monte Reiser

**Program Characteristics:** In Target

**Executive Summary**

There are approximately 30,000 outstanding warrants in Multnomah County including 20000 misdemeanors, citation warrants, and 10000 felony warrants. This is a problem Multnomah County shares with many other jurisdictions – an excessive number of outstanding warrants due to a lack of resources. Warrant backlogs keep wanted persons from being held accountable for their actions and threaten public safety. Two full-time deputies are currently assigned to the Warrant Strike Team. This program was originally purchased in October of 2007 General Fund Contingency Request. This program offer is necessary to serve misdemeanor and felony warrants which benefits citizens by removing wanted subjects from our neighborhoods, preventing crime and associated costs to future victims and potential savings relating to prosecutorial costs.

**Program Description**

The purpose of this program offer is to reduce the number of felony and misdemeanor warrants offenders that currently reside in Multnomah County. Our primary partners are the Multnomah County District Attorney’s Office, Department of Community Justice, Portland Police Bureau and Gresham Police Department. The Warrant Strike Team is responsible for arresting persons with felony and misdemeanor warrants issued by the courts to include warrants for Measure 11 offenses. This program’s performance measures include the monthly tracking the number of warrant service attempts, warrant arrests, Measure 11 warrant arrests, non-Multnomah County arrests, number of warrants served and total number of attempts/warrant arrests.

**Program Justification**

The Multnomah County Sheriff’s Office carries an extraordinary responsibility of serving all jurisdictional warrants. This is a function that MCSO currently has two full-time deputies assigned to the Warrant Strike Team. This team’s office is located at the Multnomah County District Attorney’s Office and works closely with DA’s office members to prioritize and manage the execution of specific warrants. Last Fall the Board of County Commissioners approved Contingency funds for the creation of the Warrant Strike Team. The impact this team has had in the community has been impressive. In 4.5 months, working in partnership with the District Attorney’s office, the team successfully made 115 arrests, 477 warrant service attempts and 14 Ballot Measure 11 arrests. In all, there were over 592 combined warrant attempts and arrests. The existing program has had a positive impact on the number of wanted persons arrested and number of attempt service of warrants which assists the DA’s office in addressing “speedy trial” issues. This program seeks creative ways to offer persons with warrants an opportunity to have their warrant served. This program was originally developed as part of a “three-pronged approach” to addressing the excessive numbers of outstanding misdemeanor, citation and felony warrants. Continuing to aggressively address the excessive number of outstanding warrants is an efficient use of taxpayer dollars and has already proven to be a worthwhile investment of public funds.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total warrant service attempts	0	0	939	939
Outcome	Total warrants served	0	0	279	279
Outcome	Total warrant arrests	0	0	261	261

**Performance Measure - Description**

All measures are new measures.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$0	\$0	\$232,165	\$0
Contracts	\$0	\$0	\$2,400	\$0
Materials & Supplies	\$0	\$0	\$11,200	\$0
Internal Services	\$0	\$0	\$13,340	\$0
Capital Outlay	\$0	\$0	\$34,000	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$293,105</b>	<b>\$0</b>
Administration	\$0	\$0	\$20,193	\$0
Program Support	\$0	\$0	\$37,914	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$58,107</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$351,212</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$351,212</b>	
Program FTE	0.00	0.00	2.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60047A, MCSO Warrant Fugitive Task Force

**Priority:** Safety  
**Program Offer Type:** Innovative/New Program  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Monte Reiser

**Program Characteristics:** Out of Target

**Executive Summary**

There are approximately 30,000 outstanding warrants in Multnomah County including 20000 misdemeanors, citation warrants, and 10000 felony warrants. This is a problem Multnomah County shares with many other jurisdictions – an excessive number of outstanding warrants due to a lack of resources. Warrant backlogs keep wanted persons from being held accountable for their actions and threaten public safety. The addition of two full-time deputies to the existing Warrant Strike Team program offer is necessary to serve misdemeanor and felony warrants, provide additional safety measures to the existing Warrant Strike Team and to provide a positive impact to the community that are affected by wanted persons who are wanted from other jurisdiction and who choose to frequent or reside in Multnomah County.

**Program Description**

The purpose of this program offer is to reduce the number of felony, misdemeanor and “outside Multnomah County” warrants. Our primary partners are the Multnomah County District Attorney’s Office, Department of Community Justice, Portland Police Bureau and Gresham Police Department. The Warrant Strike Team is responsible for arresting persons with felony and misdemeanor warrants issued by the courts to include warrants for Measure 11 offenses. This program’s performance measures include the monthly tracking the number of warrant service attempts, warrant arrests, Measure 11 warrant arrests, non-Multnomah County arrests, number of warrants served and total number of attempts/warrant arrests.

**Program Justification**

The Multnomah County Sheriff’s Office carries an extraordinary responsibility of serving all jurisdictional warrants. This is a function that MCSO currently has two full-time deputies assigned to the Warrant Strike Team. This team’s office is located at the Multnomah County District Attorney’s Office and works closely with DA’s office members to prioritize and manage the execution of specific warrants. The existing program has had a positive impact on the number of wanted persons arrested and number of attempt service of warrants which assists the DA’s office in addressing “speedy trial” issues. This program seeks creative ways to offer persons with warrants an opportunity to have their warrant served. To provide utmost safety for warrant strike team members, it is necessary to have an additional two deputy sheriffs assigned. Most dwelling/building arrests require that two deputies attempt to make contact with wanted persons at the front of the residence while two deputies position themselves at the back of the location to prevent escape and provide security “back up” for the other strike team members. Two additional strike team deputies will provide more efficiency in transporting prisoners, developing intelligence for located wanted subjects and facilitating the transporting of “out of area” wanted subjects to the appropriate jurisdictions. It is anticipated that the strike team will save the community resources by identifying, arresting, and facilitate the transporting of wanted subjects (who have felony and misdemeanor warrants issued by other jurisdictions) as soon as practical to the originating agency that entered the warrant. Removing wanted persons from Multnomah County, who have warrants from other jurisdictions, provides greater safety for visitors and residents, lessens the strain on community-based, jail bed and related resources.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total warrant service attempts	0	0	939	939
Outcome	Total warrants served	0	0	279	279
Outcome	Total warrant arrests	0	0	261	261

**Performance Measure - Description**

All measures are new measures.

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$0	\$0	\$227,236	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$227,236</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$227,236</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$227,236</b>	
Program FTE	0.00	0.00	2.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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:

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Kimberly Walker-Norton

**Program Characteristics:** In Target

**Executive Summary**

The citizens of Oregon have designated certain activities to be regulated to facilitate a safe and livable community. Through an alarm permitting program, burglar alarms are regulated to ensure validity of the alarm and reliability of alarm equipment.

**Program Description**

The False Alarm Reduction Program regulates burglary and robbery alarms in unincorporated Multnomah County, and through collaborative contracts with east Multnomah County cities. Alarm regulation increases the probability that police respond to a valid alarm, saving scarce Public Safety resources. False alarm penalties promote good equipment maintenance technology.

**Program Justification**

Protecting property through criminal apprehension is an important tool to feeling safe at home, work, school, and play. False alarm response is a non-productive use of police time and resources. Properly functioning alarms promote safety through quick police response and increased probability of holding offenders accountable. Citizens using alarms partner with police to promote safety in their community, resulting in a feeling of safety for citizens in their homes and businesses.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of alarm events	2,590	1,048	2,590	2,590
Outcome	Number of false alarms dispatches completed	1,574.0%	0.0%	1,574.0%	1,574.0%
Output	Number of alarm permits issued	681	5,834	681	681

**Performance Measure - Description**

✔ **Measure Changed**

Number of false alarms dispatches completed is a new measure, replacing percentage of alarms that are false alarms.

## Legal/Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$0	\$101,448	\$0	\$78,539
Contracts	\$0	\$145,572	\$0	\$175,940
Materials & Supplies	\$0	\$2,566	\$0	\$2,566
Internal Services	\$0	\$31,414	\$0	\$30,355
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$281,000</b>	<b>\$0</b>	<b>\$287,400</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$281,000</b>	<b>\$0</b>	<b>\$287,400</b>
Program Total:	<b>\$281,000</b>		<b>\$287,400</b>	
Program FTE	0.00	1.00	0.00	1.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$12,155	\$0	\$11,490	\$0
Fees, Permits & Charges	\$0	\$155,500	\$0	\$153,000
Other / Miscellaneous	\$0	\$125,500	\$0	\$134,400
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$12,155</b>	<b>\$281,000</b>	<b>\$11,490</b>	<b>\$287,400</b>

## Explanation of Revenues

\$19,000-Alarms Late Fees.  
\$134,000-Alarms Permits.  
\$134,400-Alarm Fines.

## Significant Program Changes

Last year this program was: #60028, MCSO Alarm Program



**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Kimberly Walker-Norton

**Program Characteristics:** In Target

**Executive Summary**

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

**Program Description**

The Concealed Handgun Unit investigates applicants and issues permits to those who have the legal right to carry a concealed handgun. To promote efficient use of public resources, the Concealed Handguns Unit uses their technology to issue identification cards to "officers of the court" to gain entry through the secure entries of the courthouse.

**Program Justification**

Concealed handgun permitting assures the community that those who carry a concealed handgun have the legal right to do so.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	New/renew concealed handgun permit applications	3,892	3,231	3,315	3,315
Outcome	New/renew concealed handgun permits issued	1,012	2,985	1,092	1,092
Outcome	Valid concealed handgun permits revoked	78	90	105	105
Output	Number of Courthouse ID's issued	712	599	1,058	1,058

**Performance Measure - Description**

## 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
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$68,378	\$133,630	\$69,717	\$137,331
Materials & Supplies	\$1,255	\$4,181	\$1,255	\$1,282
Internal Services	\$0	\$33,189	\$0	\$32,387
Subtotal: Direct Exps:	<b>\$69,633</b>	<b>\$171,000</b>	<b>\$70,972</b>	<b>\$171,000</b>
Administration	\$4,539	\$0	\$4,889	\$0
Program Support	\$10,097	\$0	\$9,180	\$0
Subtotal: Other Exps:	<b>\$14,636</b>	<b>\$0</b>	<b>\$14,069</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$84,269</b>	<b>\$171,000</b>	<b>\$85,041</b>	<b>\$171,000</b>
Program Total:	<b>\$255,269</b>		<b>\$256,041</b>	
Program FTE	1.00	2.00	1.00	2.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$6,712	\$0	\$6,196	\$0
Fees, Permits & Charges	\$0	\$171,000	\$51,000	\$171,000
Intergovernmental	\$100,000	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$106,712</b>	<b>\$171,000</b>	<b>\$57,196</b>	<b>\$171,000</b>

## Explanation of Revenues

\$50,000-Facility Access picture ID cards.  
\$1,000-Facility Access picture ID cards for County Employees.  
\$1,000-OLCC Fees.  
\$160,000-Concealed Handgun Permits.  
\$10,000-Handgun Safety Class Fees.

## Significant Program Changes

Last year this program was: #60029, MCSO Concealed Handgun Permits

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Brett Elliott

**Program Characteristics:** In Target

**Executive Summary**

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

**Program Description**

Transit police ensure a safe transit system by performing random sweeps on TriMet's buses, trains and at TriMet's facilities, including the Portland Transit Mall. These officers search for explosives and suspicious objects or behavior. TriMet transit police investigate crimes committed on TriMet property. They cite trespassers and prosecute repeat offenders. Transit officers work in uniform although the unit has a plainclothes detail.

**Program Justification**

TriMet is a municipal corporation providing public transportation extensively throughout the three county Portland metro area. During fiscal year 2005, TriMet transported 95.8 million resident and visitor passengers on their buses and on MAX light rail trains. TriMet carries more people per capita than any other comparable US transit system of similar size. TriMet's top priority is maintaining a safe transit system. Transit police officers patrol TriMet vehicles and facilities.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of calls for service	4,289	3,746	4,458	4,500
Outcome	Number of reported offenses for TriMet violations	5,382	0	5,678	5,700
Output	Number of reported offenses of Trimet exclusion violations	13	0	20	25

**Performance Measure - Description**

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$420,410	\$0	\$439,327
Internal Services	\$0	\$30,101	\$0	\$28,732
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$450,511</b>	<b>\$0</b>	<b>\$468,059</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$450,511</b>	<b>\$0</b>	<b>\$468,059</b>
Program Total:	<b>\$450,511</b>		<b>\$468,059</b>	
Program FTE	0.00	4.00	0.00	4.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$20,474	\$0	\$19,638	\$0
Intergovernmental	\$0	\$450,511	\$0	\$468,059
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$20,474</b>	<b>\$450,511</b>	<b>\$19,638</b>	<b>\$468,059</b>

## Explanation of Revenues

\$468,059-Tri-Met Patrol Svcs contract.

## Significant Program Changes

Last year this program was: #60030, MCSO TriMet Transit Police

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Brett Elliott

**Program Characteristics:** In Target

**Executive Summary**

This program provides for the participation of the Sheriff's Office in the East Metro Gang Enforcement Team. East Multnomah County and the cities therein have experienced a significant increase in crime much of which can be attributed to a parallel increase in gang-related activity. The community has felt this in the form of increased violent crime- assaults, threats, stabbings, shootings, and homicides. No individual law enforcement agency can adequately respond to this threat to quality of life. As a result, we have banded together to seek grants, improve communication, coordinate records and information, identify involved persons, and collectively work with the District Attorney's Office to prosecute the involved criminal conduct. The DA's office assists by utilizing assigned Deputy District Attorney's to work gun cases and two other DDA's from DA Shrunks's gang unit.

**Program Description**

MCSO participates in the East Metro Gang Enforcement Team (EMGET). The EMGET investigates possible gang-related violence and provides expertise in gang issues and collaborates with neighborhoods to identify issues and solve problems. The deputy on EMGET responds to any case or dispatched call involving a gang east of 162nd Ave., collaborating with TriMet, Portland Police Bureau, School Resource Officers, Troutdale, Fairview, and Gresham. The EMGET uses tools such as plain clothes personnel, traffic and subject stops to identify gang members and gather intelligence. Presentations are made in high schools and middle schools. The EMGET works with the Oregon Department of Justice to document members.

**Program Justification**

The Local Public Safety Coordinating Council of Multnomah County reports that gang violence in East Multnomah County has steadily increased since 2000. Although hard data on numbers of youth involved is not available, both police and social service staff report that gang membership in the area is increasing.

The Gresham/East County Plan incorporates strategies to prevent and reduce gang violence. Data from the East County Gang Enforcement Team is entered into a Oregon Department of Justice database to document gang members.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of cases assigned	99	439	100	100
Outcome	Number of weapons seized	52	38	55	55
Outcome	Number of felony and misdemeanor arrests	262	395	250	250
Output	Number of public meetings	64	19	60	60

**Performance Measure - Description**

Data for "Previous Year Actual (FY06-07) is calendar year actuals for 2007. The number of felony arrests was 191 and misdemeanor arrests was 71. There was a staffing reduction in the Task Force which affects estimates.

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$92,921	\$0	\$113,618	\$0
<b>Subtotal: Direct Exps:</b>	<b>\$92,921</b>	<b>\$0</b>	<b>\$113,618</b>	<b>\$0</b>
Administration	\$0	\$0	\$7,828	\$0
Program Support	\$0	\$0	\$14,697	\$0
<b>Subtotal: Other Exps:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,525</b>	<b>\$0</b>
<b>Total GF/non-GF:</b>	<b>\$92,921</b>	<b>\$0</b>	<b>\$136,143</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$92,921</b>		<b>\$136,143</b>	
Program FTE	0.83	0.17	1.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: #60031A, MCSO Gang Task Force

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Monte Reiser

**Program Characteristics:** In Target

**Executive Summary**

MCSO, in partnership with Catholic Charities of Oregon, the local U. S. Attorney, and others, provides public awareness of human trafficking, identifies victims of severe trafficking, and assists victims who are willing to cooperate in the investigation of traffickers to obtain continued presence, HHS certification, and/or a temporary visa.

**Program Description**

MCSO will develop training materials for officers and investigators to improve their identification of human trafficking victims. In addition to providing training to police officers, MCSO will also train its jail and court personnel to identify trafficking victims who may have been overlooked by police and other investigators. A key component of this training is the development of written protocols and resource manuals that enhance coordination and sharing of information and resources between law enforcement agencies and victims service providers, such as Catholic Charities.

MCSO will develop protocols for resource referral and service provisions for U.S victims of human trafficking versus alien victims of trafficking. MCSO and its task force partners will define the role for its law enforcement and service provider partners in training others in the community, such as medical personnel, landlords, transportation industry personnel, fire marshals, code enforcement, health inspectors, and others to identify the signs of human trafficking.

**Program Justification**

Since the passage of the Trafficking and Violence Protection Act of 2000, human trafficking continues to be a major concern in the Pacific Northwest. Oregon's character as a port of entry, the known intensity of human trafficking along the I-5 corridor, and its large agricultural industry, make Oregon a haven for coerced labor activity and sexual exploitation of individuals for commercial gain.

The I-5 corridor is a known transport artery for not only illegal drugs, but also human trafficking, carrying victims from as far south as San Diego through Oregon to as far north as Vancouver, British Columbia. Local, state, and federal law enforcement have worked on over fifty sex trafficking cases of both domestic and international victims, a fraction of suspected activity in Oregon. Local law enforcement agencies, including MCSO, have also seen an increase in illegal drug dealing by persons who may have been coerced into drug dealing by their traffickers.

Oregon faces two main challenges in identifying and rescuing trafficking victims. First, service providers and law enforcement must be trained to identify, investigate and refer victims for assistance. Second, trafficking victims themselves are often unaware they are victims. This program hopes to address these challenges.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of investigations assigned	6	16	6	10
Outcome	Number of victims located	0	0	15	50
Output	Training hours re human trafficking provided to law enforcement and civilians	0	0	75	200

**Performance Measure - Description**

 **Measure Changed**

Percentage of investigations that result in conviction is no longer used. Number of victims located and training hours regarding human trafficking are new measures.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$109,957	\$0	\$113,618
Materials & Supplies	\$0	\$30,016	\$0	\$27,170
Internal Services	\$0	\$10,027	\$0	\$9,212
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
Program Total:	<b>\$150,000</b>		<b>\$150,000</b>	
Program FTE	0.00	1.00	0.00	1.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$6,817	\$0	\$6,293	\$0
Intergovernmental	\$0	\$150,000	\$0	\$150,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$6,817</b>	<b>\$150,000</b>	<b>\$6,293</b>	<b>\$150,000</b>

## Explanation of Revenues

\$150,000-Extention on Human Trafficking Grant (4th of 3 year grant).

## Significant Program Changes

Last year this program was: #60032, MCSO Human Trafficking Task Force



**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:** In Target

**Lead Agency:** Sheriff  
**Program Contact:** Brett Elliott

**Executive Summary**

Metro serves Clackamas, Multnomah and Washington counties, and the 25 cities in the Portland metropolitan area. One of Metro's principle missions is to protect open space and parks. Within this mission, the MCSO Metro Services Unit consists of a detective who enforce disposal laws and Metro's rules and regulations for disposal.

**Program Description**

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

**Program Justification**

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

Metro protects open space and parks, plans for land use and transportation, and manages garbage disposal and recycling for 1.3 million residents in three counties and 25 cities in the Portland, Oregon, region. The MCSO Metro Services Unit combats illegal dumping.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number flow control and regulatory cases cited	1	5	2	2
Outcome	Dollar amount generated from flow control and regulatory penalties	240,356	400,000	366,368	366,368
Output	Number of illegal dumpings cited	3	14	4	4
Outcome	Dollars generated from illegal dumping penalties	6,754	6,095	6,652	6,652

**Performance Measure - Description**

Previous year actual is calendar year 2007 data. Current year estimate and next year offer based on July to December 2007 data.

**Legal/Contractual Obligation**

Contract with Metro.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$0	\$413,393	\$0	\$310,178
Contracts	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$29,685	\$0	\$20,365
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$444,278</b>	<b>\$0</b>	<b>\$331,743</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$444,278</b>	<b>\$0</b>	<b>\$331,743</b>
Program Total:	<b>\$444,278</b>		<b>\$331,743</b>	
Program FTE	0.00	3.80	0.00	2.80
<b>Program Revenues</b>				
Indirect for dep't Admin	\$20,191	\$0	\$13,919	\$0
Intergovernmental	\$0	\$444,278	\$0	\$331,743
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$20,191</b>	<b>\$444,278</b>	<b>\$13,919</b>	<b>\$331,743</b>

**Explanation of Revenues**

\$331,742-Metro Contract for Illegal Dump-site Clean-up by Inmate Work-Crew and 1 Detective.

**Significant Program Changes**Last year this program was: #60033, MCSO Metro Services

**Priority:** Safety  
**Program Offer Type:** Innovative/New Program  
**Related Programs:**

**Lead Agency:** Sheriff  
**Program Contact:** Monte Reiser

**Program Characteristics:**

**Executive Summary**

This program is the result of the Executive budget decision to increase services to the Corbett community. It adds 1 FTE enforcement deputy at a cost of \$110,000.

MCSO protects citizens residing and/or recreating in unincorporated Multnomah County, including Corbett, by responding to emergencies, patrolling neighborhoods, performing traffic safety duties and providing education. The Corbett CRO will assist the community with emergency preparedness, safety education, and perform general liason work on behalf of MCSO.

**Program Description**

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

The role of the CRO will be to coordinate the execution of these responsibilities for the Corbett community.

**Program Justification**

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of community meetings attended by CRO	0	0	0	4
Outcome	Number of incidents responded to in patrol district 50	0	0	0	3,449

**Performance Measure - Description**

Assumes CRO attendance at 1 community meeting per quarter.

Estimation of number of incidents to be responded to in patrol dist 50 based on CY 2007 BOEC data.

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$0	\$0	\$95,807	\$0
Materials & Supplies	\$0	\$0	\$5,000	\$0
Internal Services	\$0	\$0	\$8,000	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$108,807</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$1,193	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$1,193</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$110,000</b>	
Program FTE	0.00	0.00	1.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<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: