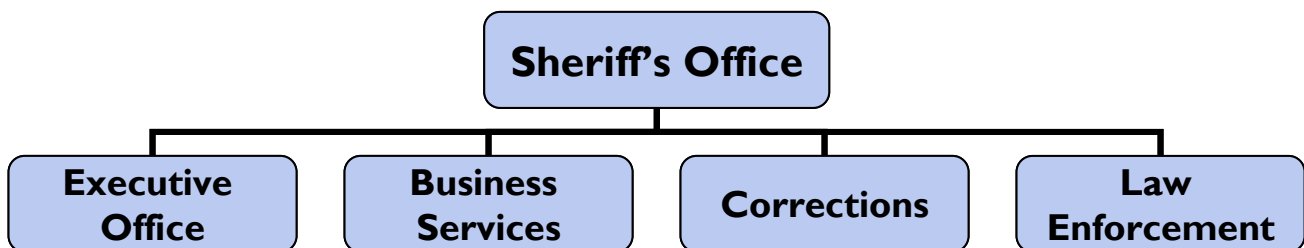


Department Overview

The Sheriff's Office (MCSO) plays a unique, comprehensive role in the continuum of Public Safety Services here in Multnomah County. The Sheriff's reach is extensive, providing law enforcement services, search and rescue operations, civic emergency coordination and community policing to unincorporated areas in the Columbia River Gorge, east and west county communities, forested public watersheds and waterways both remote and urban. The Sheriff is also the first responder in providing social services to these areas, coordinating Health Department, Human Services and other responses as needed. When police contact in any of these areas results in arrest, Sheriff's deputies transport arrestees to the Sheriff Office Booking Facility, located in the basement of the Multnomah County Detention Center. There arrestees are searched, medically screened by Health Department staff and evaluated by court and corrections staff for release options or potential housing. If housed in one of the Sheriff's Office jail facilities, pretrial inmates and sentenced offenders are assessed for potential placement in programs offered in the jails – programs targeting mental health, addiction treatment and services, and post-release housing and job training to name a few. Through all these activities, arrest and booking, court transport to housing, programming to release, Sheriff's staff are directly involved in the care, custody and control of these individuals, giving the Multnomah County Sheriff and staff a uniquely comprehensive role in county Public Safety.

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



Budget Overview

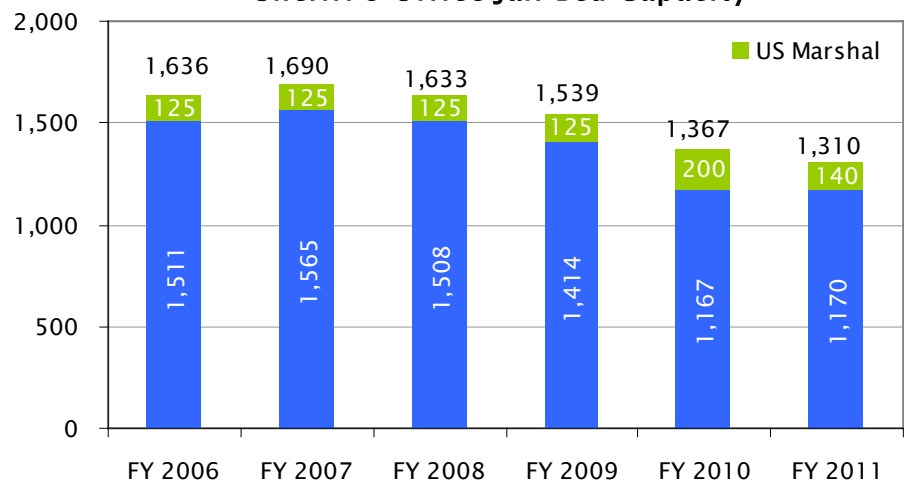
The Sheriff's Office total budget for FY 2011 is approximately \$117.4 million. General Funds are \$100.3 million, or 86% of its total budget. A year over year comparison shows the General Fund increased by \$3.3 million, or 3.4%. Most of this increase is attributable to increases in personnel costs. The Sheriff's Office also budgets State Department of Corrections funds, at \$8.3 million. FTE have increased by 24.21 with the majority of the increase due to new programs and converting overtime costs into full time positions.

The budget includes the following new programs:

- 60035E Domestic Violence Gateway One Stop - facility security at the new Gateway Center.
- 60046 In- Jail Human Trafficking - targets trafficking of human inside jail.
- 60048 TeleStaff/LEDS - provides additional training
- 60072 Bull Run Watershed Patrol - contract with the City of Portland to patrol the Bull Run Watershed.
- 60076B Domestic Violence Enhance Response Team - coordination team that provides services to domestic violence victims.

The Sheriff has the budgeted capacity to support 1,310 beds, 140 of which are paid for by the US Marshals Services. Total capacity is 57 less than FY 2010.

Sheriff's Office Jail Bed Capacity



Budget Trends	FY 2009	FY 2010	FY 2010	FY 2011	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	807.65	765.47	765.47	789.68	24.21
Personal Services	\$92,894,758	\$90,112,321	\$91,170,194	\$95,980,332	\$4,810,138
Contractual Services	1,279,842	1,513,393	1,516,808	994,721	(522,087)
Materials & Supplies	19,549,586	20,031,437	20,250,396	20,187,403	(62,993)
Capital Outlay	385,092	564,114	575,627	195,074	(380,553)
Total Costs	\$114,109,278	\$112,221,266	\$113,513,025	\$117,357,530	\$3,844,505

Successes and Challenges

The Sheriff's Office experienced significant strides toward bettering public safety for county residents and visitors in the last fiscal year. 2009 saw the expansion of charges acceptable for booking by all police agencies in the county, giving police officers greater ability to disrupt unlawful activity and reducing the number of arrestees failing to appear for court dates. The Corrections Division also saw a return to single bunking at MCDC and with it a greater ability to apply the principles of direct supervision, a national best practices standard. Corrections also saw a redesign in its classification system for jail housing, as well as renewed efforts in offender reentry programming.

The Law Enforcement Division saw a number of improvements with revised patrol deployment shifts for increased coverage of unincorporated areas in Multnomah County, the restoration of the Special Investigations and Warrant Strike Team, grant funding for Child Abuse Prevention and Gang Enforcement.

As an agency, MCSO saw improvements to the website, the creation of a new newsletter, titled "The Green Hornet," providing a stronger connection between MCSO employees and the public and a reduction in sick time use agency-wide. All this while exceeding the Chair's request for spending reductions at the end of FY 2009, by not only returning the requested 3.4 million dollars but an additional 1.4 million to the general fund to improve county government.

Challenges facing MCSO in 2010 are serious, from continued budget constraints forcing service reductions at unacceptable levels, to managing changes in labor requirements under senate bill 400, to maintaining patrol enforcement for an ever increasing visitor population in the Columbia River Gorge or funding enough jail capacity to adequately support a stretched public safety system. MCSO will, as always, strive to overcome these challenges in the year ahead.

Budget by Division

Division Name	FY 2011 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$3,150,518	\$158,223	\$3,308,741	19.00
Business Services	12,250,571	1,382,015	13,632,586	69.70
Corrections Division	70,010,525	11,028,344	81,038,869	565.81
Law Enforcement	14,918,792	4,458,542	19,377,334	135.17
Total Sheriff's Office	\$100,330,406	\$17,027,124	\$117,357,530	789.68

Significant Changes

The following table describes the significant changes made in each division. Significant is defined as expenditures that have increased/decreased by more than 5% or where FTE have increased or decreased by 1.00 or more from the FY 2010 adopted budget. Additional information can be found in the division narrative and in individual program offers.

Prog. #	Program Name	FTE Changes (+/-) All Funds	Estimated \$ Change - GF	Estimated \$ Change - Other Funds
Executive Office				
60000	Executive Office	(1.80)	(213,195)	-
Business Services Division				
60011A	Human Resources	(1.30)	(145,108)	-
60013A	Fiscal Unit	(1.00)	(64,798)	-
60014	Time & Attendance Unit	(0.50)	(33,019)	-
60015A	Resource Analysis Unit	(1.00)	(122,201)	-
60018A	Property & Laundry	(1.00)	(74,038)	-
Corrections Division				
60030	Corrections Administration	1.00	(240,000)	-
60033A	Booking and Release	5.04	573,068	-
60033B	Gresham Temp Hold	1.04	138,437	-
60034A	Court Services - Courthouse	2.00	187,417	-
60037A	Inmate Programs	(2.00)	(332,515)	-
60038	CERT/CNT	0.00	156,873	-
60039	Corrections Work Crews	(1.70)	(59,580)	(373,016)
60040A	MCDC Core Jail & 4th Fl.	7.79	439,485	-
60041A	MCIJ Dorms 10, 11 & 18	9.35	396,978	(46,379)
60041B	MCIJ Dorms 12 & 13	(5.46)	(632,596)	(520,787)
60041C	MCIJ Dorms 14 & 15	1.82	216,873	-
60041E	MCIJ Dorms 6 & 7	(5.46)	(876,013)	-
60041G	MCIJ Dorm 3	5.46	632,596	-
60041I	MCIJ Dorm 5	(9.10)	(1,197,170)	-
60043A	Close Street	(1.00)	(137,709)	-
60044	Volunteers	1.30	145,108	-
60046	In-Jail Human Trafficking	1.00	-	158,223
60048	TeleStaff/LEDS Sergeant	1.00	-	158,223

Prog. #	Program Name	FTE Changes (+/-) All Funds	Estimated \$ Change - GF	Estimated \$ Change - Other Funds
Law Enforcement				
60063A	Patrol	1.00	-	-
60066	Detectives	3.25	-	364,784
60067A	Special Investigations Unit	1.00	-	120,023
60071	TriMet Transit Police	2.00	-	266,865
60072	Bull Run Patrol	2.00	-	394,755

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Division Overview

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

The Executive Office acts as the first point of policy for Sheriff's Office operations and interests. The Executive Office sets the course for the agency to follow, and ensures operations are safe and on target through units within the Office. The Inspections Unit accounts for agency firearms and other critical equipment, and oversees Life Safety functions for all of MCSO. The Public Information Officer relays information about agency operations to the public through public records requests, media inquiry and periodical publication. The Internal Affairs Unit assures a commitment to effective and ethical conduct, both through investigation of complaints against members and through oversight of agency high-risk practices. The Training Unit assures compliance with certification requirements for members, regular training for quality assurance of operations and regular review of policy and practice against local and regional legal standards.

The Executive Office maintains a comprehensive perspective of Public Safety in Multnomah County, providing oversight for policing, corrections, search and rescue, alarm permitting and many other services provided to Multnomah County residents and visitors, adding to a sense of safety for citizens at home, work and play.

Executive Office

- 60000 Executive Office

Professional Standards

- 60005A Professional Standards
- 60006 Training Unit
- 60048 TeleStaff/LEDS Sergeant

Significant Changes

The following describes the significant budget changes that impacted the division. More information can be found in the program offers.

Significant Changes for Executive, Professional Standards and Training

- Reduction of the Undersheriff position in the Executive Office due to new administration restructuring. General fund decrease of \$175,631 and 1.00 FTE.
- Reduction of the Chief of Staff position in the Executive Office due to new administration restructuring. General fund decrease of \$110,913 and 0.80 FTE.
- Reduction of an Investigator in Professional Standards to meet budget constraint. General fund decrease of \$130,115 and 1.00 FTE.
- The Training Unit was moved from the Enforcement Division to Professional Standards. No change in staffing.

Measuring Success

The significance of the performance measures found in the MCSO Executive Office program offers is that they hold the agency accountable to both citizens and the MCSO staff. These performance measures measure success by tracking the overall agency health, our adherence to professional standards, and the accomplishments of each unit in the agency.

The Executive Office tracks all the performance measures submitted in the Sheriff's Office program offers, with the understanding that the ultimate responsibility to the citizens resides with the Executive Office. The inspections and audits completed by the Inspections Unit keeps the agency in compliance with standards of management. The Training Unit ensures members are certified and trained to the levels required by their duties.

These Executive Office measures demonstrate the commitment to accountability, to having checks and balances within the system, and to maintaining high standards for members.

Division by Program

The following table shows the programs that make up the division for FY 2011.

Prog. #	Program Name	FY 2011 General Fund	Other Funds	Total Cost	Total FTE
60000	Executive Office	\$998,141	\$0	\$998,141	5.00
60005A	Professional Standards	1,175,260	0	1,175,260	7.00
60006	Training Unit	977,117	0	977,177	6.00
60048	TeleStaff/LEDS Sergeant	0	158,223	158,223	1.00
Total		\$3,150,518	\$158,223	\$3,308,741	19.00

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Lead Agency: Sheriff

Program Contact: Sheriff Dan Staton

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The Sheriff and executive staff engage the community in defining and prioritizing public safety needs. The Sheriff establishes agency direction and standards to consistently demonstrate responsible leadership, 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. This program supports the public 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of voluntary resignations agency wide	30	18	9	9
Outcome	Number of divisions that achieve the majority of their performance measures	4	4	4	4
Outcome	Percent of performance measures met agency wide	0.0%	100.0%	90.0%	92.0%

Performance Measure - Description

Measures represent a summation of total agency performance measures. MCSO has four divisions/sections: exec office including 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
Program Expenses	2010	2010	2011	2011
Personnel	\$882,406	\$0	\$689,651	\$0
Contracts	\$31,982	\$0	\$32,462	\$0
Materials & Supplies	\$119,377	\$0	\$121,168	\$0
Internal Services	\$177,571	\$0	\$154,860	\$0
Total GF/non-GF:	\$1,211,336	\$0	\$998,141	\$0
Program Total:	\$1,211,336		\$998,141	
Program FTE	6.80	0.00	5.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

 **Significantly Changed**

Last year this program was: #60000A, MCSO Executive Office
 Cut Undersheriff (1.0 FTE) and Executive Assistant (0.8 FTE) Positions. Moved Enforcement Deputy Position to Patrol Budget. Added 1 Corrections Lt Position.

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:

Program Contact: Jay Heidenrich

Program Characteristics:

Executive Summary

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

Program 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 Unit conducts performance audits of specific operations to discover and correct policy deficiencies. The Internal Affairs Unit conducts independent investigations of allegations of employee misconduct to ensure the integrity of and confidence in MCSO employees. Each complaint is initially evaluated by a Pre-Investigative Assessment (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.

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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Total inspections and audits of Agency properties and assets	84	82	100	79
Outcome	Number of cases initiated to investigate leave abuse	6	8	12	7
Outcome	Number of cases initiated to investigate conduct related complaints	13	6	18	9

Performance Measure - Description

*Number of cases initiated to investigate conduct related complaints is a new measure. % of personal contacts made within 24 of complaint has been dropped.

Fully funded previous years negates applicable output and outcome performance measures.

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
	2010	2010	2011	2011
Program Expenses				
Personnel	\$991,300	\$0	\$981,468	\$0
Contracts	\$67,161	\$0	\$67,161	\$0
Materials & Supplies	\$22,377	\$0	\$22,376	\$0
Internal Services	\$100,933	\$0	\$104,255	\$0
Total GF/non-GF:	\$1,181,771	\$0	\$1,175,260	\$0
Program Total:	\$1,181,771		\$1,175,260	
Program FTE	7.20	0.00	7.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60005A, MCSO Professional Standards

County Counsel Liaison position went from .2 FTE to 1.0 FTE from Overtime conversion. 1 Sgt position was cut due to constraint reduction.

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:

Program Contact: Jeffery Wheeler

Program Characteristics:

Executive Summary

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

Program Description

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

The Training Unit ensures each member is equipped to perform the necessary duties to support his or her operational task. The Training Unit 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. The Training Unit 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.

MCSO Firearms/Defensive tools consist of Pistol, Rifle, TASER, OC, Baton, Shotgun (lethal), Shotgun (less- Lethal), 40 MM (less- Lethal), Pepper Ball Gun (less- Lethal), FN 303 (less- Lethal).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of training sessions held	540	0	554	554
Outcome	Number of members completing training	760	687	769	769
Output	Number of firearm and defensive tool training sessions held	375	367	380	380
Outcome	Number of people trained to carry a firearm or defensive tool	445	313	460	460

Performance Measure - Description

✔ **Measure Changed**

Number of training sessions held is a new measure, replacing number of training classes.

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
	2010	2010	2011	2011
Program Expenses				
Personnel	\$752,744	\$0	\$791,259	\$0
Materials & Supplies	\$158,079	\$0	\$158,079	\$0
Internal Services	\$29,306	\$0	\$27,779	\$0
Total GF/non-GF:	\$940,129	\$0	\$977,117	\$0
Program Total:	\$940,129		\$977,117	
Program FTE	6.00	0.00	6.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was:

Last year this program was: #60062

This program offer was moved from the Enforcement Division to the Professional Standards Division.

Lead Agency: Sheriff
Program Offer Type: Innovative/New Program
Related Programs:
Program Characteristics:

Program Contact: Jeffery Wheeler

Executive Summary

Adds a Sergeant for a one year period to the Training Unit for developing further efficiencies available in the Telestaff scheduling system, conducting training for system users and supporting data for Time and Attendance activities. Sergeant will also be responsible to establish LEDS certification and maintenance in the Training Unit. This assignment will develop Project management responsibility ideal for development of mid-management Knowledge Skills and Abilities (KSA).

Program Description

A sergeant already trained in-depth in the TeleStaff system would work to implement agency-wide efficiencies within current system capabilities, including "self-scheduling" of leave time by deputies and sergeants (currently done by shift lieutenants – an efficiency issue identified in the 2009 Grand Jury Report) further vet the possibility of automated overtime scheduling, and continue system support for users. Additionally, this sergeant would be assigned to transition the establishment and maintenance of LEDS certification, required for most MCSO employees and bi-annually maintained) from multiple units within MCSO to the Training Unit.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Training Hours Conducted	0	0	0	0
Outcome	Self Scheduling Events Processed	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
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$0	\$147,458
Internal Services	\$0	\$0	\$0	\$10,765
Total GF/non-GF:	\$0	\$0	\$0	\$158,223
Program Total:	\$0		\$158,223	
Program FTE	0.00	0.00	0.00	1.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$8,258	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$158,223
Total Revenue:	\$0	\$0	\$8,258	\$158,223

Explanation of Revenues

Funded by SCAAP Grant Carry-over from previous year.

Significant Program Changes

Last year this program was:

Division Overview

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. The programs operated by Business Services supports both the Corrections and Enforcement Divisions which directly contribute to Public Safety and citizens feeling safe at home, work, school and recreation.

The Business Services Division support begins with the Fiscal Unit, which provides the necessary payroll, budget and accounting services to every unit in the Sheriff's Office. Human Resources takes care of member's health and family concerns. They also conduct extensive background investigative work on each Sheriff's Office member prior to hiring, to ensure the agency employs men and women with the highest level of integrity.

The Auxiliary Services Unit fuels operations by providing inmate laundry services for all MCSO jails and Juvenile Detention, as well as inmate commissary, purchasing and logistical support for all forms of MCSO services, from inmate transport rigs to mobile command post vehicles.

Analysis and reporting for all MCSO Public Safety activities happens at the Resource Analysis Unit, where analysts provide data and reporting affecting budget, planning, and policy decisions at MCSO and throughout the Public Safety community. All operations, both uniform and civilian, rely heavily on information technology support provided by the Criminal Justice Information Systems Unit.

CJIS connects MCSO to the local community and the world through internet support, and keeps key information systems vital to investigation, booking and inmate data management up and running 24 hours a day, 7 days a week.

Directors Office

- 60015A Resource Analysis Unit
- 60010 Business Services Admin

Fiscal/Time

- 60013A Fiscal Unit
- 60014 Time & Attendance

Auxiliary Services

- 60016 Logistics Unit
- 60017 Procurement & Warehouse
- 60018A Property & Laundry
- 60019 Inmate Welfare & Commissary

Criminal Justice Information Systems

- 60012 Criminal Justice Info Systems

Human Resources

- 60011A Human Resources

Significant Changes

The following describes the significant budget changes that impacted the division. More information can be found in the program offers.

All units in the Business Services Division were financially reduced to meet the this years budget constraint, including some reductions in staffing which cuts service capacity for supporting the Corrections and Enforcement Divisions. Significant changes include:

- Loss of an Equipment Property Technician in the Auxiliary Services Unit which impacts timing in processing inmate property, creating system-wide delays. General fund decrease of \$74,038.
- Loss of a Finance Technician in the Fiscal Unit impacts archiving and retrieval of invoices as well as impacts productivity of the Unit as higher skilled positions must perform lower level work. General fund decrease of \$64,798
- Loss of an 0.50 FTE Office Assistant position in the Time and Attendance Unit impacts archiving and retrieval of records as well as impacts productivity of the Unit. General fund decrease of \$33,019
- Loss of a Data Analyst position in the Research and Analysis Unit impacts monthly reporting as well as project assignments that RAU can sustain. General fund decrease of \$122,201
- Loss of a jail Chaplain position which reduces religious programs for inmates. General fund decrease of \$91,041.

Measuring Success

Success for the Business Services Division can be characterized by meeting the following goals:

Goal 1) Provide up to date and accurate strategic information to executive management on agency operations and resource utilization.

Goal 2) Provide 24/7 support of the agency operations within sound policy and budgeted resources.

Goal 3) Provide effective guidance and strategic direction to empower employees towards meeting the agencies vision, mission and goals. Hold staff accountable to achieve quality work products.

Goal 4) Foster an inclusive workplace where diversity and individual differences are valued and leveraged to achieve the vision, mission and goals of the agency. Provide a safe and secure workplace, promote fair and consistent policies.

Division by Program

The following table shows the programs that make up the division for FY 2011.

Prog. #	Program Name	FY 2011 General Fund	Other Funds	Total Cost	Total FTE
60010	Business Services Administration	\$1,395,988	\$0	\$1,395,988	1.00
60011A	Human Resources	957,987	0	957,987	7.20
60012	Criminal Justice Information Systems	4,026,410	0	4,026,410	8.00
60013A	Fiscal Unit	729,947	0	729,947	6.00
60014	Time & Attendance Unit	462,662	0	462,662	5.00
60015A	Resource Analysis Unit	388,965	0	388,965	3.00
60016	Logistics Unit	971,615	0	971,615	4.00
60017	Procurement & Warehouse	817,537	0	817,537	6.16
60018A	Property & Laundry	2,499,460	0	2,499,460	21.00
60019	Inmate Welfare & Commissary	0	1,382,015	1,382,015	8.34
Total		\$12,250,571	\$1,382,015	\$13,632,586	69.70

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Lead Agency: Sheriff

Program Contact: Larry Aab

Program Offer Type: Administration

Related Programs:

Program Characteristics:

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 citizens in Multnomah County and supports the functions within the Corrections and Law 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. 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 recreation – primarily the public safety system, social conditions and communities. Programs offered hold offenders accountable for their actions. The Business Services Director is responsible for policy development, assignment of resources, and oversight for all Division functions. The Business Services Director ensures that programs are assessed for cost effectiveness, are culturally competent and structured to complement each other within the Sheriff's Office and Multnomah County government.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent performance measurements met in Division	0.0%	0.0%	81.0%	85.0%
Outcome	Number of voluntary resignations	3	5	2	5

Performance Measure - Description

17 of the 21 performance measures for Business Services were considered met.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$354,144	\$0	\$366,056	\$0
Contracts	\$11,727	\$0	\$11,728	\$0
Materials & Supplies	\$987,527	\$0	\$995,340	\$0
Internal Services	\$149,962	\$0	\$22,864	\$0
Total GF/non-GF:	\$1,503,360	\$0	\$1,395,988	\$0
Program Total:	\$1,503,360		\$1,395,988	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Fees, Permits & Charges	\$816,118	\$0	\$869,004	\$0
Other / Miscellaneous	\$5,000	\$0	\$5,000	\$0
Total Revenue:	\$821,118	\$0	\$874,004	\$0

Explanation of Revenues

\$5000 - Faces of Meth Sales; \$5000 - Faces of Meth Donations; \$844,771 - Dept. Indirect Revenue

Significant Program Changes

Last year this program was:

Last year this program was: #60010

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:

Program Contact: Jennifer Ott

Program Characteristics:

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, promotional assessment centers, interviews, fingerprinting, documentation, arrangements for psychological testing, hiring, photography and preparation of identification cards, records maintenance (including compliance with HIPAA rules regarding medical files), termination activities, conduct of labor-management interaction, affirmative action, leave administration including the Family Medical Leave Act, the Oregon Family Leave Act, military leave, Workers Compensation and administrative leave. This program is essential to support the Sheriff's Office's staffing functions. The Sheriff's Office has three unions, is a 24/7 workplace, requires thorough and in depth backgrounds of all employees and maintains a high level of staff security. These conditions require HR to function in a highly specialized environment.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	0	0	340	374
Outcome	Percent of all applications that are screened w/in two weeks of the closing day	0.0%	0.0%	100.0%	94.0%

Performance Measure - Description

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

Fully funded previous years negates applicable output and outcome performance measures.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2010	2010	2011	2011
Program Expenses				
Personnel	\$733,090	\$0	\$780,326	\$0
Contracts	\$25,743	\$0	\$10,743	\$0
Materials & Supplies	\$40,594	\$0	\$20,594	\$0
Internal Services	\$18,898	\$0	\$146,324	\$0
Total GF/non-GF:	\$818,325	\$0	\$957,987	\$0
Program Total:	\$818,325		\$957,987	
Program FTE	7.20	0.00	7.20	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was:

Last year this program was: #60011

The Volunteers budget was moved from this program offer to it's own program offer in the Corrections division. Reduced M&S by \$35,000.

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:

Program Contact: Andrew Potter

Program Characteristics:

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. We strive to provide the right information to the right people in a timely manner to make informed decisions.

Program Description

The MCSO CJIS Unit supports all aspects of IT for the Sheriff's Office, including but not limited to PCs, laptops, servers, printers, directory services (including email, authentication and security), mobile computer systems in the MCSO fleet and a number of CJIS and non-CJIS applications. MCSO CJIS also supports external partners' access and authentication to MCSO CJIS applications as well as public access to MCSO data via our web site at www.mcso.us. MCSO CJIS is a partner with MCDA IT, PPB IT and Multnomah County Courts IT in RJNet. RJNet is the foundation for a Regional Justice Network, that in the future will allow the partner agencies to share data electronically as an offender moves through the Criminal Justice process.

FACT – MCSO CJIS supports over 500 desktop PCs, 100 mobile data connections, 100 network printers, 50 servers and over 2500 users between MCSO staff, volunteers and External Partners needing access to MCSO CJIS Applications and IT Systems.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of work orders completed	3,854	2,016	3,854	3,800
Outcome	Average time to complete work orders (hours)	69	167	69	69

Performance Measure - Description

Note that some work orders take several days or weeks to complete, while others are completed within a few minutes. Measurements are based on data from 1/1/09 to 12/31/09.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$979,287	\$0	\$1,035,378	\$0
Contracts	\$26,684	\$0	\$25,000	\$0
Materials & Supplies	\$310,943	\$0	\$317,691	\$0
Internal Services	\$2,188,409	\$0	\$2,648,341	\$0
Total GF/non-GF:	\$3,505,323	\$0	\$4,026,410	\$0
Program Total:	\$3,505,323		\$4,026,410	
Program FTE	8.00	0.00	8.00	0.00
Program Revenues				
Intergovernmental	\$2,482	\$0	\$2,482	\$0
Total Revenue:	\$2,482	\$0	\$2,482	\$0

Explanation of Revenues

\$2,482 - Crime Capture-PPB/Gresham/FBI

Significant Program Changes

Last year this program was: #60012A, MCSO Criminal Justice Information Systems

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:

Program Contact: Wanda Yantis

Program Characteristics:

Executive Summary

The MCSO Fiscal Unit program provides comprehensive budget and fiscal services to the entire Multnomah County Sheriff's Office. The Sheriff's Office has approximately 800 employees and a \$110 million dollar agency budget. The Fiscal Unit conducts data entry, analysis, expenditure oversight as well as information reporting to the Sheriff's Office management and staff. The Fiscal Unit works with the Executive Office in providing 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 directions 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.

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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of payments over 60 days	7.1%	7.0%	4.0%	5.0%
Outcome	Number of accounts payable payments made	4,245	5,000	4,140	4,286

Performance Measure - Description

Fully funded previous years negates applicable output and outcome performance measures.

Legal/Contractual Obligation

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

ORS Chapter 294 — County and Municipal Financial Administration

ORS 206.020 Keeping records of and disposition of fees.

ORS 294.085 Examining books and papers of county officers.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2010	2010	2011	2011
Program Expenses				
Personnel	\$657,815	\$0	\$642,005	\$0
Contracts	\$853	\$0	\$853	\$0
Materials & Supplies	\$11,360	\$0	\$11,362	\$0
Internal Services	\$18,980	\$0	\$75,727	\$0
Total GF/non-GF:	\$689,008	\$0	\$729,947	\$0
Program Total:	\$689,008		\$729,947	
Program FTE	7.00	0.00	6.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60013A, MCSO Fiscal Unit
Cut 1.0 Finance Tech Position due to Constraint.

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:

Program Contact: Wanda Yantis

Program Characteristics:

Executive Summary

The Time and Attendance Unit's role is to provide time entry, audit and reporting to management ensuring that agency staff are accurately paid as well as policies, contract language and work rules are being consistently followed. The Unit works with employees and management to resolve any overpayment/underpayment issues that occur.

Program Description

The Time & Attendance Unit's responsibility is to enter and report working and non-working time accurately and in a timely manner for all 800 Sheriff's Office employees. The Sheriff's Office is a 24 hour, 365 days per year operation with many different employee schedules. The Unit performs time audits before the payroll cycle is run to ensure that employees are accurately paid and issues are found before they become paycheck problems.

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. The Time & Attendance Unit is a major component of the Sheriff's Office time management and accountability initiative which includes appropriate levels of staffing, use of overtime; use of planned time off such as vacation, personal holidays, and comp time; and the use of sick leave.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of time entry approvals per year	370,330	600,000	370,772	370,000
Outcome	Total time entry hours approved per year	1,846,048	1,700,000	1,847,212	1,800,000

Performance Measure - Description

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2010	2010	2011	2011
Program Expenses				
Personnel	\$427,780	\$0	\$402,794	\$0
Materials & Supplies	\$12,639	\$0	\$12,638	\$0
Internal Services	\$4,625	\$0	\$47,230	\$0
Total GF/non-GF:	\$445,044	\$0	\$462,662	\$0
Program Total:	\$445,044		\$462,662	
Program FTE	5.50	0.00	5.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #60014A, MCSO Time Analysis Unit - Time Entry
 Cut .5 Office Assistant 2 position due to constraint.

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:

Program Contact: Larry Aab

Program Characteristics:

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, local public safety partners and to the public.

Program Description

The Resource Analysis Unit supports the data analysis needs of the Sheriff's Office, including producing 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, and an effective knowledge of analysis tools, this unit works on issues ranging from examining complex public safety 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 arrestees, pretrial inmates and sentenced offenders. The unit also engages in cost benefit analysis studies to find and explain appropriate staffing levels. These studies include analyses on compensatory time, overtime, sick time and overall leave.

Data analysis and reporting for Sheriff's office program activities is essential to effective budgeting, sound policy and public accountability.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of quantitative analytics	1,956	5,000	718	750
Outcome	Number of qualitative analytics	99	500	74	75

Performance Measure - Description

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

"Time Analysis Unit: Analysis and Reporting" functions currently resides in RAU. Responsibilities include creating reports on employee time usage.

Current year purchased numbers were estimated too high. They were based on a employee calendaring process that has since been automated (thus, generates fewer spreadsheets and documents).

Fully funded previous years negates applicable output and outcome performance measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$450,934	\$0	\$358,254	\$0
Contracts	\$3,732	\$0	\$3,732	\$0
Materials & Supplies	\$662	\$0	\$662	\$0
Internal Services	\$3,878	\$0	\$26,317	\$0
Total GF/non-GF:	\$459,206	\$0	\$388,965	\$0
Program Total:	\$459,206		\$388,965	
Program FTE	4.00	0.00	3.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

 **Significantly Changed**

Last year this program was: #60015, MCSO Resource Analysis Unit
Cut 1.0 FTE due to constraint.

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:

Program Contact: Christopher Payne

Program Characteristics:

Executive Summary

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

Program 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.

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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of cars serviced	414	500	481	480
Outcome	% of vehicles who received service on time	84.0%	96.5%	90.3%	90.0%
Output	Number of evidence exhibits received, processed, and bar-coded	10,349	10,000	8,907	8,900

Performance Measure - Description

*Number of evidence exhibits received, processed, and bar-coded was a new measure for the last budget. Average turn around time to complete vehicle repair has been dropped.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$333,588	\$0	\$356,451	\$0
Contracts	\$1,066	\$0	\$1,066	\$0
Materials & Supplies	\$8,800	\$0	\$8,800	\$0
Internal Services	\$509,684	\$0	\$605,298	\$0
Total GF/non-GF:	\$853,138	\$0	\$971,615	\$0
Program Total:	\$853,138		\$971,615	
Program FTE	4.00	0.00	4.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60016A, MCSO Logistics Unit

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:

Program Contact: David Rader

Program Characteristics:

Executive Summary

Auxiliary Services support Corrections and Law Enforcement staff, arrestees, pre-trial inmates, sentenced offenders, other agencies and the public. The Auxiliary Services Unit is responsible for the MCSO 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. 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Total dollar value of purchase orders placed	1,678,636	1,408,440	1,383,461	1,400,000
Outcome	Total number of delivery stops made	2,419	2,080	2,873	2,800

Performance Measure - Description

FY09-10 "Total dollar value of purchase orders placed" includes an estimate of \$200,000 to close year out per Cpt. Rader.

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
	2010	2010	2011	2011
Program Expenses				
Personnel	\$596,616	\$0	\$636,450	\$0
Contracts	\$533	\$0	\$533	\$0
Materials & Supplies	\$15,257	\$0	\$15,256	\$0
Internal Services	\$135,320	\$0	\$165,298	\$0
Total GF/non-GF:	\$747,726	\$0	\$817,537	\$0
Program Total:	\$747,726		\$817,537	
Program FTE	6.16	0.00	6.16	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60017A, MCSO Procurement & Warehouse

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: David Rader

Program Characteristics:

Executive Summary

Auxiliary Services support Corrections and Law Enforcement staff, arrestees, pre-trial inmates, sentenced offenders, other agencies and the public. The Auxiliary Services Unit is responsible for inmate property and laundry. Services provided to inmates include storage of personal property/clothing/funds, laundry distribution and sewing services.

Program Description

Secure storage of inmate property/clothing/funds starts with accurate verification of all items inventoried at booking on a 24/7 basis. Additional property responsibilities include bail checks, property and money releases and preparation of all out-of-county transports through MCSO facilities. Clean laundry and linen products are provided to inmates bi-weekly. Sewing services are provided to mend and prolong the life of inmate jail clothing and alterations to staff uniforms.

Property staff ensures 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 the US Marshal'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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Pounds of clean laundry processed for inmates	1,275,756	1,392,226	1,368,994	1,300,000
Outcome	Total paid claims regarding lost/missing inmate property	8	14	7	8
Outcome	Total bookings/releases processed by Property	71,302	0	70,005	70,000

Performance Measure - Description

"Total bookings/releases processed by Property" is a new Output 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
	2010	2010	2011	2011
Program Expenses				
Personnel	\$1,888,875	\$0	\$1,978,869	\$0
Materials & Supplies	\$95,695	\$0	\$197,179	\$0
Internal Services	\$315,413	\$0	\$323,412	\$0
Total GF/non-GF:	\$2,299,983	\$0	\$2,499,460	\$0
Program Total:	\$2,299,983		\$2,499,460	
Program FTE	22.00	0.00	21.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60018A, MCSO Laundry & Property
Cut 1.0 FTE due to Constraint.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: David Rader

Program Characteristics:

Executive Summary

The Inmate Welfare Fund (IWF), overseen by Sheriff's Command Staff and civilian members, provides services to arrestees, pretrial inmates and sentenced offenders 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.

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 legal requirements, and contributes to housing tranquility.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Total number of commissary orders filled for inmates	59,515	41,772	65,235	65,000
Outcome	Total dollars of commissary sales	781,469	549,128	800,963	800,000

Performance Measure - Description

Legal/Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2010	2010	2011	2011
Program Expenses				
Personnel	\$0	\$718,964	\$0	\$777,786
Contracts	\$0	\$48,489	\$0	\$78,488
Materials & Supplies	\$0	\$623,257	\$0	\$342,753
Internal Services	\$0	\$169,546	\$0	\$182,988
Total GF/non-GF:	\$0	\$1,560,256	\$0	\$1,382,015
Program Total:	\$1,560,256		\$1,382,015	
Program FTE	0.00	8.34	0.00	8.34
Program Revenues				
Indirect for dep't Admin	\$75,098	\$0	\$72,128	\$0
Fees, Permits & Charges	\$0	\$1,335,256	\$0	\$1,262,015
Other / Miscellaneous	\$0	\$225,000	\$0	\$120,000
Total Revenue:	\$75,098	\$1,560,256	\$72,128	\$1,382,015

Explanation of Revenues

\$100,000 - BWC from previous year.
 \$22,000 - Revenue includes Hygiene Kits, Copies, Records Req, Hearings Fees, Disc. Fines, Statement Requests, Grievance Fees, Food Handlers Cert Fee.
 \$500,015 - T-Netix (Inmate Phone Calls) Commission
 \$750,000 - Commissary Sales by Inmates
 \$10,000 - Interest Earned

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60019, MCSO Inmate Welfare & Commissary
 Cut 1.0 Chaplain FTE in order to move 1 Corrections Counselor position from General Fund into the Inmate Welfare Fund.

Division Overview

The MCSO Corrections Division's mission is to provide effective detention, rehabilitation and transitional services that together stabilize, proactively manage and positively impact arrestees, pretrial inmates and sentenced offenders, resulting in both cost-effective management of populations in jail and successful reentry into our communities at release from jail. This mission is accomplished through the organization of units within the division. Each unit is connected and necessary to the success of the overall mission.

At the core of Corrections Division services are providing jail beds to the Public Safety system. The operation of jail beds provides the critical piece to the Public Safety system for providing offender accountability, and the maintenance of these beds provides a strong deterrent to criminal behavior, adding to the public's feeling of safety at work, home and play.

As the sole provider of jail beds in a county serving a largely urban population, the Corrections Division encounters a wide variety of persons, often with a multitude of issues, from mental and physical illness, to addiction or a propensity for violence. The division meets this challenge by providing medical screening of all arrestees at booking, and skilled, evidence-based objective classification of pretrial inmates and sentenced offenders leading to safe and appropriate housing choices. Many housing areas within the jail system are designed to address special needs, including mental and medical health concerns and treatment, protective housing for vulnerable persons and high security custody for the most dangerous offenders. The division focuses on stabilizing pretrial inmates and sentenced offenders, fulfilling court requirements, then moving them to in-jail programming and work opportunities to support successful reentry into our communities by providing job skills, addiction and transitional services and reduced sentences through service on inmate Work Crews.

Multnomah County Detention Center

- 60040A-E MDCDC Jail

Multnomah County Inverness Jail

- 60041A-H MCIJ
- 60039 Work Crews

Booking

- 60033A Booking & Release
- 60033B Gresham Temp Hold
- 60037A Inmate Programs

Court Services

- 60032 Transport
- 60034A Court Services-Courthouse
- 60034B Court Services-Justice Center
- 60034C Court Services-JJC
- 60034D Turn Self In Program
- 60035A Facility Security-Courts
- 60035B Facility Security-Jails
- 60035C Facility Security-Library
- 60035D Facility Security-JJC
- 60035E Domestic Violence Gateway

Facility Services

- 60036A Classification
- 60044 Volunteers
- 60046 In-Jail Human Trafficking

Corrections Administration

- 60030A Corrections Admin
- 60031A Corrections Records
- 60038 CERT/CNT
- 60043A Close Street

Significant Changes

The following describes the significant budget changes that impacted the division. More information can be found in the program offers.

- Restoration of the Corrections Emergency Response Team through a negotiated settlement. General Fund increase of \$156,873.
- Restoration of Suicide Watch Deputies due to a contract settlement. General Fund increase of \$511,651 and 5.46 FTE.
- Loss of 1.70 FTE in the dedicated fund Corrections Work Crews due to reduction in revenues and also there is less beginning working capital carryover. Change in the dedicated fund is \$373,016.
- Added a reception/utility post in Booking and Release through the conversion of overtime as well as moved 1.40 FTE from MCDC. General Fund shift of \$573,068 and 5.04 FTE total.
- Loss of a Close Street deputy to meet constraint. General Fund reduction of 1.00 FTE and \$137,709.
- Closure of one dorm (59 beds) at MCIJ. Loss of 19.10 FTE for a General Fund decrease of \$1,197,170.
- Increased staffing at MCDC by 3.90 FTE due to the shift of overtime, no General Fund change.
- Increased 2.00 FTE in Court Services by the conversion of overtime, no General Fund change.

Measuring Success

The Corrections Division comes in contact with tens of thousands of persons every year, whether by booking and housing of persons waiting trial, movement to court, screening for visiting or with Work Crew projects in the community. Success is measured in the successful outcomes of those contacts, and the ratio of those successful outcomes against outcomes proving incomplete, unproductive or those bring liability to the County.

The division booked over 37,000 arrestees last year, transported just over 70,000 for court matters, housing, transfer and other matters, facilitated thousands of visits and distributed over a million meals to pretrial inmates and sentenced offenders, all with minimal incidents of injury or error. The Corrections Division also measures success by obtaining and maintaining certifications for members, and providing ongoing training to maintain perishable skills - a critical effort in managing liability for high risk incidents.

Division by Program

The following table shows the programs that make up the division for FY 2011.

Prog. #	Program Name	FY 2011 General Fund	Other Funds	Total Cost	Total FTE
60030A	Corrections Division Admin	\$1,203,472	\$764,763	\$1,968,235	4.00
60031A	Corrections Support	3,514,760	0	3,514,760	39.00
60032	Transport	2,547,117	0	2,547,117	16.00
60033A	Booking & Release	7,690,959	0	7,690,959	59.24
60033B	Gresham Temporary Hold	138,437	0	138,437	1.04
60034A	Court Services - Courthouse	3,250,730	0	3,250,730	22.00
60034B	Court Services - Justice Center	1,057,856	0	1,057,856	8.00
60034C	Court Services - JJC	241,670	0	241,670	2.00
60034D	Turn Self In Program	238,321	0	238,321	2.00
60035A	Facility Security - Courts	918,978	581,845	1,500,823	17.60
60035B	Facility Security - Jails	1,922,597	0	1,922,597	21.50
60035C	Facility Security - Library	723,191	0	723,191	7.00
60035D	Facility Security - JJC	228,585	0	228,585	3.00
60035E	Domestic Violence Gateway One Stop	66,370	0	66,370	1.00
60036A	Classification	3,078,658	0	3,078,658	22.00
60037A	Inmate Programs	2,427,743	0	2,427,743	22.00
60038	CERT/CNT	156,873	0	156,873	0.00
60039	Corrections Work Crews	544,818	816,724	1,361,542	7.50
60040A	MCDC Core Jail & 4th Floor	11,595,183	0	11,595,183	63.24
60040B	MCDC 5th Floor	3,529,026	0	3,529,026	25.48
60040C	MCDC 6th Floor	1,764,949	0	1,764,949	12.74
60040D	MCDC 7th Floor	2,889,849	0	2,889,849	21.84
60040E	MCDC 8th Floor	1,687,008	0	1,687,008	16.38

Prog. #	Program Name	FY 2011 General Fund	Other Funds	Total Cost	Total FTE
60041A	MCIJ Dorms 10, 11 and 18	5,920,632	8,099,777	14,020,409	72.11
60041B	MCIJ Dorms 12 & 13	2,671,679	607,012	3,278,691	23.66
60041C	MCIJ Dorms 14 & 15	1,993,195	0	1,993,195	14.56
60041D	MCIJ Dorms 16 & 17	498,312	0	498,312	3.64
60041E	MCIJ Dorms 6 & 7	2,267,993	0	2,267,993	15.86
60041F	MCIJ Dorms 8 & 9	1,245,746	0	1,245,746	9.10
60041G	MCIJ Dorm 3	1,941,187	0	1,941,187	14.56
60041H	MCIJ Dorm 4	687,281	0	687,281	6.46
60043A	Close Street	1,222,242	0	1,222,242	9.00
60044	Volunteers	145,108	0	145,108	1.30
60046	In-jail Human Trafficking	0	158,223	158,223	1.00
Total		\$70,010,525	\$11,028,344	\$81,038,869	565.81

Lead Agency: Sheriff

Program Contact: Carol Hasler

Program Offer Type: Administration

Related Programs:

Program Characteristics:

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 support the citizens of Multnomah County by providing expeditious processing of arrestees, and direct supervision of pretrial inmates and sentenced offenders.

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 sufficient and properly supervised jail space is available, and to collaborate with the Department of Community Justice and other criminal justice partners to create an effective corrections continuum.

The programs operated by these three divisions support all key 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 opportunities for treatment, and provide rehabilitation resources and education. The Corrections Division is currently embarking on a major revision of the Classification system. This system will act as the exoskeleton of the housing plan and will be used to manage the number and type of beds needed in the jail system.

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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent performance measurements met in Division	0.0%	100.0%	94.0%	95.0%
Outcome	Number of voluntary resignations in Division	29	14	7	7

Performance Measure - Description

27 of the 45 performance measures for Corrections did not relate to performance and were outputs not controllable by the Sheriff's Office.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$1,310,484	\$0	\$754,999	\$712,734
Contracts	\$318,630	\$277,470	\$289,409	\$0
Materials & Supplies	\$71,391	\$178,689	\$72,461	\$0
Internal Services	\$78,399	\$60,081	\$86,603	\$52,029
Capital Outlay	\$0	\$283,760	\$0	\$0
Total GF/non-GF:	\$1,778,904	\$800,000	\$1,203,472	\$764,763
Program Total:	\$2,578,904		\$1,968,235	
Program FTE	3.00	0.00	3.00	1.00
Program Revenues				
Indirect for dep't Admin	\$39,955	\$0	\$39,913	\$0
Fees, Permits & Charges	\$28,000	\$0	\$60,000	\$0
Intergovernmental	\$0	\$500,000	\$0	\$600,000
Other / Miscellaneous	\$0	\$300,000	\$0	\$164,763
Total Revenue:	\$67,955	\$800,000	\$99,913	\$764,763

Explanation of Revenues

\$60,000 - Almist (Adam II) Revenue \$252,993 - FY 10 SCAAP Carry-Over \$600,000 - FY 11 SCAAP Award

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60030A, MCSO Corrections Division Admin

Converted \$300K in Overtime into positions that are already operationally existing.

Reduced Overtime by \$240K due to constraint. Shifted this budget to SCAAP grant which now will not otherwise be used for its intended purpose of replacement of big-ticket items not budgeted in the General Fund.

Reduced Overtime by \$77K due to operational change: Some AIT training going on-line.

Added 1.0 FTE for an Inmate Work Crew assigned to Community & Public Works Projects funded by SCAAP Grant.

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:

Program Contact: Joyce Griffin

Program Characteristics:

Executive Summary

The Corrections Support Unit maintains records and data concerning every arrestee, pretrial inmate and sentenced offender in MCSO custody. Corrections Support processes inmate bookings, transports, release dates, court orders, release information, and monitors Federal prisoners. CSU has most recently assumed the task of processing Forced Population Releases in accordance with the Capacity Management Plan as adopted by the Board of Commissioners. Corrections Support is currently staffed 24 hours per day, 365 days per year.

Program Description

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

Corrections Support has the responsibility to ensure all arrestee information is entered into multiple criminal justice information systems correctly, quickly and efficiently. In order to ensure the safety and security of corrections staff, law enforcement agencies and the community, Corrections Support must be meticulous and thorough in processing bookings, transports, court orders, sentences and releases. Corrections Support must be diligent in safeguarding the rights of all inmates and arrestees, thereby limiting the county's liability exposure. Corrections Support works 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 of Multnomah County.

Corrections Support processes and performs the duties associated with Forced Population Releases which occur during a jail population emergency. This ensures the "least dangerous" offenders are released to the community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of computer bookings	37,010	39,500	39,500	39,500
Outcome	Number of sentence release date calculations	15,587	18,500	15,500	15,500

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$3,221,367	\$0	\$3,406,132	\$0
Contracts	\$23,577	\$0	\$3,931	\$0
Materials & Supplies	\$108,823	\$0	\$70,456	\$0
Internal Services	\$46,482	\$0	\$34,241	\$0
Total GF/non-GF:	\$3,400,249	\$0	\$3,514,760	\$0
Program Total:	\$3,400,249		\$3,514,760	
Program FTE	39.00	0.00	39.00	0.00
Program Revenues				
Fees, Permits & Charges	\$10,000	\$0	\$10,000	\$0
Intergovernmental	\$70,000	\$0	\$70,000	\$0
Total Revenue:	\$80,000	\$0	\$80,000	\$0

Explanation of Revenues

\$70,000 - SSA Incentive Revenue \$10,000 - Report Requests

Significant Program Changes

Last year this program was: #60031A, MCSO Corrections Records

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: Raimond Adgers

Program Characteristics:

Executive Summary

The Transport Unit is responsible for moving pretrial inmates and sentenced offenders to courts, Multnomah County Corrections facilities, State Corrections Institutions, medical appointments outside of the facilities, and to act as a Hub for the multi-state cooperative transport system. The number of inmates transported in FY10 is estimated to be well over 71,000.

Program Description

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

The Transport Unit contributes to Public Safety by supporting 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of inmates moved	69,716	70,000	71,342	72,967
Outcome	Number of major incidents	2	2	2	2
Outcome	Number of miles traveled	0	0	169,446	169,446

Performance Measure - Description

✔ **Measure Changed**

Number of miles traveled is a new measure.

All measures are fiscal year estimates based on calendar year data.

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	2010	2010	2011	2011
Personnel	\$2,265,997	\$0	\$2,351,457	\$0
Materials & Supplies	\$31,185	\$0	\$31,653	\$0
Internal Services	\$185,357	\$0	\$158,780	\$0
Capital Outlay	\$5,150	\$0	\$5,227	\$0
Total GF/non-GF:	\$2,487,689	\$0	\$2,547,117	\$0
Program Total:	\$2,487,689		\$2,547,117	
Program FTE	16.00	0.00	16.00	0.00
Program Revenues				
Intergovernmental	\$26,000	\$0	\$12,000	\$0
Total Revenue:	\$26,000	\$0	\$12,000	\$0

Explanation of Revenues

\$12,000 - Interstate Fugitive Shuttle and Transferring of State Wards.

Significant Program ChangesLast year this program was: #60032A, MCSO Transport

Lead Agency: Sheriff

Program Contact: Bobbi Luna

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Booking is the process by which persons subject to arrest enter the criminal justice system. The MCSO Booking Facility serves all Law Enforcement agencies in the county; safely and efficiently admitting and releasing arrestees, and readying them for transfer to both MCSO facilities and outside agencies.

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

The Booking Facility has 18 beds that are included in the jail system bed count.

Program Description

Booking is located in the basement of the Multnomah County Detention Center. Every person arrested in the County is processed through the MCSO Booking Facility. Highly trained staff process these people to safely admit them to the criminal justice system. The booking process includes thorough checks for identity, and for possible additional warrants.

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

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

The Sheriff is under statutory obligation to maintain the jail system. Booking and release act as the "Enter" and "Exit" doors to this system, providing a process allowing arrestees to be positively identified, medically screened and treated, assigned court dates relative to their local charges and released or transferred to MCSO jail facilities or scheduled for transport to outside agencies. Corrections Health is the only health care available inside the jail.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of bookings processed	37,010	40,000	38,882	38,882
Outcome	Number of releases processed to MCDC	28,845	32,000	35,374	35,374

Performance Measure - Description

Number of bookings processed includes cite/ID bookings in FY08-09. Number of releases processed refers to standard bookings only.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$6,592,208	\$0	\$7,431,451	\$0
Materials & Supplies	\$294,555	\$0	\$253,606	\$0
Internal Services	\$29,123	\$0	\$5,902	\$0
Total GF/non-GF:	\$6,915,886	\$0	\$7,690,959	\$0
Program Total:	\$6,915,886		\$7,690,959	
Program FTE	54.20	0.00	59.24	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60033A, MCSO Booking, Release & Initial Health Evaluation
 Added a Reception Utility Post (3.64 FTE) already operationally existing.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Bobbi Luna

Executive Summary

The Sheriff's Office Gresham Temporary Holding (GTH) operation, located at the Gresham Police Department, is designed to reduce transportation time and cost by allowing officers with arrestees to transfer custody of arrestees to the Sheriff's Office in Gresham, rather than at the Sheriff's main booking facility in downtown Portland. The cost to operate Gresham Temporary Hold facility is much less than the cost of patrol resources lost by east county jurisdictions transporting arrestee's to the downtown Portland booking facility. Maximizing patrol resources in this way improves livability and sustains a feeling of safety for all east Multnomah County residents.

Program Description

Booking is the process by which the suspected offender on the street becomes the arrestee in custody. Gresham Temporary Holding serves all Law Enforcement agencies in East county, safely and efficiently admitting and readying arrestees for transfer to the Sheriff's booking facility at the Multnomah County Detention Center. Arrestees are screened for appropriate charges and medical concerns, and if found suitable for temporary holding, are admitted into Sheriff's Office custody. The arrestee is then searched, arrestee property is receipted and the arrestee awaits transport to the Detention Center downtown.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of inmates accepted	1,192	0	1,200	1,200
Outcome	% inmates accepted successfully transported to MCDC	100.0%	100.0%	100.0%	100.0%

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
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$133,937	\$0
Materials & Supplies	\$0	\$0	\$4,500	\$0
Total GF/non-GF:	\$0	\$0	\$138,437	\$0
Program Total:	\$0		\$138,437	
Program FTE	0.00	0.00	1.04	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Funded with \$138,437 of one-time-only general funds.

Significant Program Changes

Last year this program was:

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: Raimond Adgers

Program Characteristics:

Executive Summary

Multnomah County Courthouse court security includes providing armed deputies for the courts, escorting inmates from corrections facilities 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 inmates. Deputies are on-call to locations throughout the Courthouse.

Program Description

The Court Services Unit provides security for and interacts with the State Courts at the Multnomah County Courthouse, and is on-call to provide security to the Arraignment Court at the Justice Center. CSU is responsible for the supervision of inmates 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 inmate, 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 30 minutes, or 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, as 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.

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 inmates. 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of individuals taken into custody*	3,144	1,100	2,923	2,923
Outcome	Number of incidents and emergencies**	71	100	30	30

Performance Measure - Description

✔ **Measure Changed**

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

**Includes bomb threats, medical assistance calls, panic alarms, and other calls for emergency response service.

Performance measures are estimates based on calendar year data.

Number of individuals escorted to court and number who do not appear at proceedings have been dropped.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$2,660,364	\$0	\$2,928,706	\$0
Contracts	\$2,718	\$0	\$2,759	\$0
Materials & Supplies	\$222,797	\$0	\$94,199	\$0
Internal Services	\$239,129	\$0	\$225,066	\$0
Total GF/non-GF:	\$3,125,008	\$0	\$3,250,730	\$0
Program Total:	\$3,125,008		\$3,250,730	
Program FTE	20.00	0.00	22.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

 **Significantly Changed**

Last year this program was: #60034A, MCSO Court Services - Courthouse
 Increased FTE by 2.0 due to positions already operationally existing.

Lead Agency: Sheriff **Program Contact:** Raimond Adgers
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Justice Center court security includes providing armed deputies for the Arraignment courts, escorting inmates from jails to court proceedings and taking persons into custody when ordered by the court. Court security is an integrated approach to the judicial process that ensures the integrity and safety of the court system and its participants, by effectively evaluating, planning and pro-actively managing threats and potential threats directed to the court system.

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 a day on Saturdays and Sundays for those inmates whom the court has allowed to serve their sentence in that manner by turning themselves in for the day. This supervision occurs at the Courthouse Jail/Temporary Court Holding.

The Sheriff is mandated to provide security for the Courts and to provide access to the court for inmates, 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. Crowded jail populations impact Community Safety as 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. This alternative sentencing option is a cost effective means of handling sentenced persons.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of individuals taken into custody*	32	80	66	66
Outcome	Number of major incidents**	30	2	6	6

Performance Measure - Description

 **Measure Changed**

*Number of individuals taken into custody represents book and keeps and warrants.
 **Major incidents include use of deadly or significant force, escapes and assaults.
 Performance measures are estimates based on calendar year data.
 Number of individuals escorted to court and number who do not appear at proceedings have been dropped.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$958,651	\$0	\$1,051,866	\$0
Materials & Supplies	\$4,540	\$0	\$5,088	\$0
Internal Services	\$1,620	\$0	\$902	\$0
Total GF/non-GF:	\$964,811	\$0	\$1,057,856	\$0
Program Total:	\$964,811		\$1,057,856	
Program FTE	8.00	0.00	8.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60034B, MCSO Court Services - Justice Center

Lead Agency: Sheriff

Program Contact: Raimond Adgers

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This offer provides Deputy Sheriff services to the court for the Juvenile Justice Center. Deputies assigned to the Juvenile Justice Center are part of an integrated approach to the judicial process which ensures the integrity and safety of the juvenile courts, its participants and the facility by effectively evaluating, planning and pro-actively managing safety and potential threats toward the court system. Deputies also deliver juvenile defendants to and from court matters as required by state statute.

Program Description

Deputy Sheriff services are necessary to both the delivery of defendants and security of the court facility and operation. Deputy Sheriff presence allows for response to incidents within the court rooms and facility as a whole. Deputies assigned assist with coordination of internal movement of juveniles with detention staff and counselors to court proceedings and attorney visitation. The Deputy's presence in the courtroom is essential for safety to the judiciary, staff and public as many of the proceedings convene as family dependency cases, related domestic cases and Measure 11 youth. In addition to court system responsibilities, deputies conduct daily transports of juveniles to and from outside facilities to include Hillcrest, McClaren, the Department of Corrections and to court proceedings arranged at the courthouse in downtown Portland. Transports to the courthouse become more detailed in safety as need for separation of juvenile defendants from adult defendants.

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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of persons screened	62,437	65,000	59,946	59,946
Outcome	Number of exclusions	4	6	2	2

Performance Measure - Description

Performance measures are estimates based on calendar year data.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$218,830	\$0	\$240,046	\$0
Materials & Supplies	\$1,037	\$0	\$1,273	\$0
Internal Services	\$370	\$0	\$351	\$0
Total GF/non-GF:	\$220,237	\$0	\$241,670	\$0
Program Total:	\$220,237		\$241,670	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60034C, MCSO Court Services - JJC

Lead Agency: Sheriff

Program Contact: Raimond Adgers

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Turn Self In (TSI) program is a sentencing alternative for the judiciary. TSI allows an offender to be sentenced to weekend jail time, allowing for offenders to maintain their employment or other obligations. Two Corrections Deputy FTE is associated with this program.

Program Description

The weekend TSI program at the Courthouse Jail creates budget efficiencies for the County by allowing offenders to serve sentences without the full booking and release process as well as the costs associated with jail beds. The TSI program uses a much less complex check in and processing procedure, offenders only need a sack lunch meal for the day and program has simpler release requirements. The TSI program averages 50 offenders a day, for a total of 5,200 bed days per year.

Some of the sentenced weekenders perform community service during their stay in the form of doing work in the courthouse itself. This also contributes to the maintenance of the building with offenders performing basic cleaning chores, some as simple as cleaning the containers the public use to drop personal goods while going through the metal detectors at entry.

"TSI's" serve their weekend time at the Courthouse Jail so as not to interfere with the rest of the jail system. For those offenders who are employed or have some type of an obligation acceptable to the court, the TSI program provides an opportunity to maintain employment, supporting successful reentry into the community. Without the TSI program, judges would have to sentence offenders to probation or jail. With the level of offender normally sentenced to TSI, probation will be the likely option, reducing judicial options supporting Offender Accountability.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Weekend TSIs scheduled	5,771	0	4,084	4,084
Outcome	Weekend TSIs who show as scheduled	5,278	0	3,848	3,848

Performance Measure - Description

One individual may serve multiple weekend TSI sentences; TSIs are not a count of unique individuals.

FY 10-11 is first year of Weekend TSI as a separate program offer.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$216,105	\$0	\$238,321	\$0
Materials & Supplies	\$1,024	\$0	\$0	\$0
Internal Services	\$365	\$0	\$0	\$0
Total GF/non-GF:	\$217,494	\$0	\$238,321	\$0
Program Total:	\$217,494		\$238,321	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60038A, MCSO Turn Self In Program

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: Elizabeth Daily

Program Characteristics:

Executive Summary

The Facility Security Unit (FSU) is the first level of security for public safety and emergency preparedness in the Multnomah County courts. Facility Security Officers (FSO's) deter the introduction of weapons into the courts by security screening of entrants via x-ray and magnetometer equipment. The security screening process and the presence of FSO's deter disruptions to court operations.

Program Description

The FSU provides external and internal security to the downtown Courthouse, the Justice Center courts, and the Gresham Court through electronic security screening, uniformed presence, and security patrols. The FSO's provide citizens and employees with a safe and secure environment in which to conduct their business by the security screening of all persons entering the court facilities. The FSO's, working in collaboration with other agencies and the State Court, prevent disruption of services to the public so court business may be conducted in a safe environment. Persons entering the courts may be emotionally distraught, under the influence of intoxicants, or involved in situations of domestic abuse. The FSO's are the first, positive contact point for all of these persons; whether it is for information, referral, or public safety.

The core functions of the FSU are public safety, security, assistance and referral. The presence of uniformed FSO's helps to deter disturbances and criminal activity in the courts; when court operations are interrupted it costs the taxpayers money. The effectiveness of our presence is seen in the low ratio of exclusions to the number of persons screened.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of persons screened	912,802	819,014	819,014	819,014
Outcome	Number of exclusions	48	25	25	25

Performance Measure - Description

Courts include Courthouse, Juvenile Justice, Gresham Ct, and MDCD. .

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$840,816	\$534,158	\$901,287	\$542,260
Contracts	\$129	\$0	\$0	\$0
Materials & Supplies	\$13,693	\$0	\$17,691	\$0
Internal Services	\$4,730	\$44,731	\$0	\$39,585
Total GF/non-GF:	\$859,368	\$578,889	\$918,978	\$581,845
Program Total:	\$1,438,257		\$1,500,823	
Program FTE	10.33	7.27	10.33	7.27
Program Revenues				
Indirect for dep't Admin	\$29,747	\$0	\$30,367	\$0
Fees, Permits & Charges	\$16,715	\$578,889	\$17,020	\$581,845
Total Revenue:	\$46,462	\$578,889	\$47,387	\$581,845

Explanation of Revenues

\$581,845 - FSO Services for Courts.
 \$17,020 - FSO Services for Parenting Classes.

Significant Program Changes

Last year this program was: #60035A, MCSO Facility Security - Courts

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Elizabeth Daily

Executive Summary

The Facility Security Officers (FSO's) who work the Jail Public Desks are often the only contact available to the public and professional persons requiring assistance with inmate business such as bail, visiting, inmate money and inmate property transactions. The FSO's also provide facility security and safety by controlling and monitoring foot and vehicular access to the lower levels of the Multnomah County Detention Center. FSO's provide public safety by their uniformed presence, facility patrols and the security screening of entrants into the jail areas. The core functions of the Facility Security Unit are public safety, assistance, security, and referral.

Program Description

FSO's provide the public contact point for persons, both the public and professionals (i.e. attorneys), who need to conduct inmate business such as visiting, bail, and inmate property and money transactions. FSO's help ensure public safety by acting as a uniformed deterrent to disruptions within the facility, and prevent the introduction of weapons or contraband into jail facilities through visitor screening. The Facility Security Unit (FSU) works closely with other agencies and MCSO units to facilitate inmate business transactions. People are often discouraged when trying to navigate through the criminal justice system, and FSO's provide person to person assistance to the public. The FSO's ensure continuity of jail operations by providing a safe environment for the public to transact their business. The effectiveness of our presence is seen in the low of persons excluded from visitor areas against the high number of service requests forms processed.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number into MCDC and MCIJ	193,863	174,512	174,512	174,512
Outcome	Number of service requests from jail	103,829	95,486	95,486	95,486
Outcome	Number of exclusions from MCDC and MCIJ	55	30	30	30

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	2010	2010	2011	2011
Personnel	\$1,759,062	\$0	\$1,864,103	\$0
Contracts	\$270	\$0	\$561	\$0
Materials & Supplies	\$28,643	\$0	\$36,892	\$0
Internal Services	\$9,896	\$0	\$21,041	\$0
Total GF/non-GF:	\$1,797,871	\$0	\$1,922,597	\$0
Program Total:	\$1,797,871		\$1,922,597	
Program FTE	21.50	0.00	21.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60035B, MCSO Facility Security - Jails

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: Elizabeth Daily

Program Characteristics:

Executive Summary

The Facility Security Unit (FSU) is the first visible resource for people requiring public safety assistance within the Multnomah County Library system. Part of the core functions of the FSU is to provide assistance in the area of public safety coupled with facility security. The presence of uniformed MCSO employees acts as a deterrent to disruptions and criminal activity within library facilities.

Program Description

The FSU is an integral part of the popular Multnomah County Public Library system. The FSU provides a resource for persons needing public safety assistance or information and referral to other public entities. The FSU provides both external and internal security for the Central Library, Midland, N. Portland, Holgate, Hollywood, and Gresham branch libraries. The presence of uniformed FSO's creates a sense of well being and safety for the citizens who use the libraries and the County employees working in the libraries. The libraries often experience problems with persons under the influence of drugs or alcohol, persons who are being disruptive, a transient population using the library as a safe haven, and persons who may pose a danger to the public and employees. The FSO's maintain security and provide a calm, secure atmosphere by handling all of these persons and situations in a professional and reasonable manner. The presence of uniformed FSO's enables the library patrons to enjoy the libraries and conduct their business in a safe and inviting atmosphere. The FSO's are a deterrent to disruptions and criminal activity in the libraries. The effectiveness of our work is seen in the low number of exclusions of person from the libraries to persons served.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of library patrons*	1,677,287	1,750,000	1,750,000	1,750,000
Outcome	FSO calls for enforcement back up	26	27	27	27

Performance Measure - Description

*Numbers of patrons are from the Central Library and the Gresham, Holgate, N. Portland, Hollywood, Midland branches. Estimates are based on estimates from current entries.

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	2010	2010	2011	2011
Personnel	\$661,693	\$0	\$720,153	\$0
Contracts	\$102	\$0	\$0	\$0
Materials & Supplies	\$10,774	\$0	\$0	\$0
Internal Services	\$3,722	\$0	\$3,038	\$0
Total GF/non-GF:	\$676,291	\$0	\$723,191	\$0
Program Total:	\$676,291		\$723,191	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Fees, Permits & Charges	\$573,813	\$0	\$723,191	\$0
Total Revenue:	\$573,813	\$0	\$723,191	\$0

Explanation of Revenues

Library Services: \$96,128-Midland \$420,757-Central \$62,114-North Portland \$48,064 Each for Gresham, Holgate & Hollywood.

Significant Program Changes

Last year this program was: #60035C, MCSO Facility Security - Library

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: Elizabeth Daily

Program Characteristics:

Executive Summary

The Facility Security Unit (FSU) is the first contact point for the public and for professional persons, such as attorneys and counselors, entering the Juvenile Justice Center (JJC). The core functions of the FSU include public safety and assistance, security, and referral. These functions are accomplished through one on one contact with the public, entry security screening, and knowledge of the criminal justice system. The presence of uniformed Facility Security Officers (FSO's) helps to deter both disruptions to court operations and criminal activity in the facility.

Program Description

The Facility Security Officers who work at the JJC are primarily responsible for creating a safe environment for the public, staff, and others who work or visit the JJC. This is done by security screening of all entrants into the facility via x-ray and magnetometer, the presence of uniformed FSO's, area patrols, and one on one contact with the public. Persons entering the JJC may be under the influence of drugs, alcohol, facing the loss of their children, or suffering some other life altering situations, such as time in jail. The FSO's provide a positive presence to assist these persons in successfully transacting their business at the JJC while keeping disruptions minimal. Disruptions and criminal activity interfere with facility and court operations. They also create difficulties for the families, staff and professional persons conducting court business. All of this can result in higher costs to the tax payer if court and facility functions are disrupted and need to be delayed or postponed. The effectiveness of our work is seen in the low ratio of exclusions from the JJC to the number of persons screened for entry.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of persons screened	70,999	65,000	60,162	60,162
Outcome	Number of exclusions	2	6	5	5
Output	In-custody arraignments	510	620	620	620
Outcome	Measure 11 arraignments	96	100	100	100

Performance Measure - Description

 **Measure Changed**

Number of transports was dropped. In-custody and measure 11 arraignments are now separate measures.

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
	2010	2010	2011	2011
Program Expenses				
Personnel	\$209,145	\$0	\$228,585	\$0
Contracts	\$32	\$0	\$0	\$0
Materials & Supplies	\$3,405	\$0	\$0	\$0
Internal Services	\$1,176	\$0	\$0	\$0
Total GF/non-GF:	\$213,758	\$0	\$228,585	\$0
Program Total:	\$213,758		\$228,585	
Program FTE	3.00	0.00	3.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60035D, MCSO Facility Security - JJC

Lead Agency: Sheriff
Program Offer Type: Innovative/New Program
Related Programs:
Program Characteristics:

Program Contact: Elizabeth Daily

Executive Summary

The Facility Security Unit (FSU) is the first, visible resource for public and professional assistance for persons entering the "one-stop" Gateway Center for Domestic Violence Services. 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 Gateway Center facility.

Program Description

The FSU provides entry screening, court security, and public information for both the public and professionals transacting business at the Gateway Center facility. This is done by electronic screening, uniformed presence, and facility patrols. The FSU works closely with all of the various partners at domestic violence "one-stop" center to facilitate the needs of the citizens and staff entering the facility. Persons entering this facility may be under the influence of drugs or alcohol, be facing the loss of their children, or other life altering situations. The FSU is the first contact for citizens and professionals accessing the facility. The FSU provides security within the domestic violence "one-stop" facility so that people can safely transact business. The FSU, as an MCSO uniformed presence, is 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 domestic violence services and create difficulties for professionals and families who need to conduct transactions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of persons screened	0	0	0	3,000
Outcome	Number of incidents reported	0	0	0	20

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$66,370	\$0
Total GF/non-GF:	\$0	\$0	\$66,370	\$0
Program Total:	\$0		\$66,370	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes****Last year this program was:**

This is a new program consisting of one (1) FTE. This program is developing and may or may not be submitted pending further discussions.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Linda Yankee

Executive Summary

The Corrections Division Classification Unit interviews every pretrial arrestee and sentenced offender coming into custody to determine appropriate housing based upon criminal charge, institutional behavior, risk, and programmatic needs.

Program Description

The Classification Unit is responsible for maintaining a classification system that provides housing configurations used to create safe separations for pretrial inmates and sentenced offenders of different risk and needs levels. Considering factors when determining appropriate housing for an inmate include the inmate's criminal charge, institutional behavior, risk, and programmatic needs. The Unit's primary goal is to operate an objective classification system that provides for separations between violent and non-violent offenders. This is a critical element to ensure that the jail meets a reasonable standard of care required by the United States Constitution.

The objective classification process is structured such that inmates who require special housing or have special needs are housed in an environment with inmates of like needs. Inmates who create the potential for compromising safety and security are housed in more restrictive environments with enhanced security as appropriate. The objective classification process is also designed to identify inmate's programmatic needs and provide adequate services and programs meant to aid the inmate in building positive life-skills with the ultimate goal of successful re-entry into the community.

The Classification Unit is also responsible to provide an inmate disciplinary process to maintain proper order in the jails, to promote human values, individual dignity, and socially desirable changes in attitude and behavior. Holding inmates accountable while under the Sheriff's supervision is critical to maintain order within the jail system. It also creates incentives for inmates to cooperate while in custody and maintains a safe work environment for employees and inmates.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of inmate assaults agency wide	51	61	32	32
Outcome	Number of staff assaults agency wide	58	42	56	56

Performance Measure - Description

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
	2010	2010	2011	2011
Program Expenses				
Personnel	\$2,907,681	\$0	\$3,045,383	\$0
Materials & Supplies	\$16,615	\$0	\$16,864	\$0
Internal Services	\$21,320	\$0	\$16,411	\$0
Total GF/non-GF:	\$2,945,616	\$0	\$3,078,658	\$0
Program Total:	\$2,945,616		\$3,078,658	
Program FTE	22.00	0.00	22.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60036A, MCSO Classification

Lead Agency: Sheriff

Program Contact: Byron Moore

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

MCSO Corrections Counselors provide services to pretrial inmates and sentenced offenders to enhance a safe and secure environment in the jails and to ensure compliance with statutory mandates. Counselor services include, but are not limited to assessment, case management, transition services, individual counseling, group programming, education, mental health, and re-entry services (through linkage with alcohol/drug, mental health, housing, employment and other providers in the community).

Program Description

Corrections Counselor's provide services to stabilize, effectively manage, and positively impact pretrial inmates and sentenced offenders. These services satisfy constitutional and statutory requirements, as well as assist inmates with their progression through the jail (most secure to least secure bed) and successful re-entry into the community.

Counselors assess needs and risk, placing those appropriate into work crews or community beds that address alcohol/drug, housing, mental health and other chronic needs. Counselors provide group programming, resource information and referral service, which by the development of community partnerships, link sentenced offenders to various community services to assist them in addressing their needs and issues. Counselors serve as liaisons between the inmates and jail staff (i.e. security, medical, records, auxiliary services, etc.) and outside individuals such as family, employers, attorneys, probation/parole officers, the court, and various social service providers. Counselors engage in individual counseling with inmates to reduce level of anxiety typical to those confined and to equip them with skills to successfully manage their behavior, thereby diffusing escalating behavior, especially for those suffering from serious mental health related issues.

Corrections Counselors provide services not only enhance opportunity for successful re-entry, they assist in providing a safe and humane housing environment for those confined and maximize the efficient and effective use of jail beds.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of orientations, intakes and assessments	2,670	5,545	2,200	2,200
Outcome	Number of offenders placed into community beds thus freeing up jail beds	564	365	460	460
Output	Offenders participating in group programming that decreases offender bookings	10,155	10,435	7,052	7,052
Output	Offenders participating in education programming (GED and high school diploma)*	1,726	3,590	188	0

Performance Measure - Description

 **Measure Changed**

*High School completion only as contract provider for GED services terminated at end of previous FY (08-09).

All measures have been slightly revised.

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
Program Expenses	2010	2010	2011	2011
Personnel	\$1,976,717	\$0	\$2,269,401	\$0
Contracts	\$190,917	\$0	\$43,781	\$0
Materials & Supplies	\$87,591	\$0	\$88,906	\$0
Internal Services	\$9,239	\$0	\$25,655	\$0
Total GF/non-GF:	\$2,264,464	\$0	\$2,427,743	\$0
Program Total:	\$2,264,464		\$2,427,743	
Program FTE	24.00	0.00	22.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60037A, MCSO Inmate Programs

Cut 1.0 FTE due to Constraint.

Move 1.0 FTE to Inmate Welfare Program Offer by cutting 1.0 Chaplain originally budgeted in Inmate Welfare.

Reduce \$150K in Professional Services line used for Adult Education: \$100K was cut and \$50K was moved to Inmate Welfare by cutting \$50K from the Law Library program originally funded by Inmate Welfare.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: Jeffery Wheeler

Program Characteristics:

Executive Summary

The MCSO Corrections Emergency Response Team (CERT) and Crisis Negotiations Team (CNT) respond to emergency situations that represent an potential hazard to a facility, loss of life, serious injury to staff, inmates or the public or when significant property loss is imminent.

The mission of CERT/CNT is to deal with high risk, high liability situations in a safe and secure manner. Members receive specialized training to handle a large variety of emergencies in the safest way possible for both inmates and staff. When called upon, CERT/CNT will always strive to accomplish the stated objective through negotiations or tactical operations using only the most minimal amount of force necessary. CERT/CNT will always attempt to resolve all situations with no injuries to staff or inmates.

Protecting and preserving human life is the top priority for the MCSO CERT/CNT.

Program Description

The MCSO CERT/CNT consists of 1 CERT/CNT Commander, 1 CERT Team Leader, 3 CERT Assistant Team Leaders, 9 CERT members, 2 CNT Team Leaders and 4 CNT members.

CERT is divided into 3 teams of 4 members each. CNT is divided into 2 teams of 3 members each. All members of CERT/CNT are full time MCSO employees and are on call 24/7 (on a rotational basis) to respond to emergent situations. All CERT/CNT members only serve on an "On-Call" status; there are no full time CERT/CNT members. Program funding supports supplies, equipment and training exclusively.

CERT/CNT is used primarily to respond to incidents in an MCSO Corrections Facility, but may be called upon to respond to other County Facilities, such as Juvenile Detention Home, or to respond as mutual aid to another jurisdiction if requested.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of CERT/CNT call outs	4	0	5	5
Outcome	Number of training sessions completed for CERT members	9	0	10	10
Output	Number of firearm and defensive tool training sessions completed for CERT member	3	0	4	4
Outcome	Number of training sessions completed for CNT members	6	0	10	10

Performance Measure - Description

✔ Measure Changed

All measures are new.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$105,860	\$0
Materials & Supplies	\$0	\$0	\$47,144	\$0
Internal Services	\$0	\$0	\$3,869	\$0
Total GF/non-GF:	\$0	\$0	\$156,873	\$0
Program Total:	\$0		\$156,873	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

 **Significantly Changed**

Last year this program was:

This program was not in the Adopted FY 10 Budget. It has been restored this fiscal year.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Tina Breiten

Executive Summary

The Sheriff's Office Inmate Work Crew provides opportunities for sentenced offenders to learn general labor and social responsibility while fostering a work ethic that aids in their reintegration into the community. Sentenced offenders who successfully complete this program receive a sense of self worth. This is accomplished while meeting the public's needs at a reduced cost to the taxpayers by freeing up jail beds in the form of reduced sentences for participating offenders.

Program Description

Each crew is typically composed of eight offenders supervised by a Corrections Deputy. Offenders are expected to be ready to work each morning, take directions, and work as part of a team. This program provides instruction on the proper use and maintenance of general landscaping tools and what type of personal protective equipment is necessary to safely complete the job. Offenders who successfully complete this program can be released early if it is part of the court order at time of sentencing. The early release of these minimum custody offenders gives the Sheriff another tool to effectively manage jail populations ensuring pretrial inmates who are dangerous offenders are not released prematurely into the community due to overcrowding.

Community service work is generally project-oriented. Most of these services are performed for agencies and non-profits that serve the homeless and other at-risk groups within the community. Crews have participated in community events such as Friends of the Library, Sand in the City, March of Dimes March for Babies and Race for the Cure to name a few. Work Crews help in the set up and removal of tents, chairs and activity areas used during these events. The donated time and labor of work crews supply an invaluable resource to ensure these events are successful. In addition, work crews offer an emergency labor force during natural or man-made disasters (i.e., sandbagging, removal of downed trees).

The majority of contracts are with Multnomah County, Oregon Department of Transportation, City of Portland and Metro Regional Government. Other agencies include the cities of Gresham, Maywood Park, Troutdale, Fairview and Wood Village. Public contracted work normally consists of roadside, bridgehead and park maintenance, landscaping and a concentrated effort on cleaning up illegal dumpsites and graffiti removal.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Inmate escapes	0	0	0	0
Outcome	Number of contract hours	167,456	175,423	341,376	341,376
Output	Number of community service hours	6,124	7,200	8,552	8,552
Output	Percent of inmates who were recaptured (100% is no escapes)	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Number of internal hours for FY09-10 is 365,248.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$419,391	\$786,383	\$373,989	\$669,532
Contracts	\$9,438	\$5,120	\$9,580	\$5,120
Materials & Supplies	\$77,052	\$181,099	\$78,552	\$77,188
Internal Services	\$113,509	\$78,976	\$82,697	\$54,884
Capital Outlay	\$0	\$110,000	\$0	\$10,000
Total GF/non-GF:	\$619,390	\$1,161,578	\$544,818	\$816,724
Program Total:	\$1,780,968		\$1,361,542	
Program FTE	2.50	6.70	2.00	5.50
Program Revenues				
Indirect for dep't Admin	\$52,521	\$0	\$42,103	\$0
Fees, Permits & Charges	\$0	\$90,700	\$0	\$211,670
Intergovernmental	\$0	\$452,802	\$0	\$340,802
Other / Miscellaneous	\$0	\$618,076	\$0	\$264,252
Total Revenue:	\$52,521	\$1,161,578	\$42,103	\$816,724

Explanation of Revenues

\$248,252 - Beginning Working Capital from Previous Year.
\$1000 - Charges for W/C Services
\$452,802 - Various Service Contracts with Governmental Agencies.
\$16,000 - Earned Interest
\$98,670 - Reimbursement from Road Fund.

Significant Program Changes

Last year this program was:

Last year this program was: #60039A, MCSO Corrections Work Crews Offer A Reduce Staff by 4.0 FTE.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: Ronald Bishop

Program Characteristics:

Executive Summary

This offer is for the operation of jail beds at the Multnomah County Detention Center. This includes beds for pretrial inmates and sentenced offenders 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 on the 4th floor and 18 beds in reception as well as establishing the necessary infrastructure for MCDC.

Medical, mental health and dental services at MCDC are provided for 46 male and female pretrial inmates and sentenced offenders in 6 housing areas on the 4th floor of MCDC including the Medical Infirmary, Mental Health Infirmary, Administrative Segregation, and Disciplinary housing and 24 hour emergency response, evaluation and treatment.

Program Description

The 448 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 includes 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 64 beds. Ten beds serve those with special medical needs, 16 beds are for administrative segregation, 10 beds are mental health services, 18 beds are used in reception and 10 beds are for disciplinary use. This offer captures functions needed to open the jail.

The Sheriff's Office has statutory authority to maintain capacity population levels. In the event of a population emergency, arrestees may be forced released into the community. This offering, in conjunction with the MCIJ offering, will reduce the potential for 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average daily inmate population MCDC total	387	420	389	389
Outcome	Inmate and staff assaults MCDC	82	94	70	70

Performance Measure - Description

Inmate and staff assault measures are estimates.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$8,999,489	\$0	\$8,210,553	\$0
Contracts	\$7,775	\$0	\$7,245	\$0
Materials & Supplies	\$482,521	\$0	\$547,027	\$0
Internal Services	\$1,569,715	\$0	\$2,830,358	\$0
Total GF/non-GF:	\$11,059,500	\$0	\$11,595,183	\$0
Program Total:	\$11,059,500		\$11,595,183	
Program FTE	56.85	0.00	63.24	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60040A, MCSO MCDC Core Jail & 4th Floor Restored Suicide Watch Post (5.46 FTE). Due to posts already operationally existing, increased FTE by net 2.33 on this floor. This year, all MCDC program offers are now divided by floors rather than modules.

Lead Agency: Sheriff

Program Contact: Ronald Bishop

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

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

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

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average daily inmate population MCDC total	387	420	389	389
Outcome	Inmate and staff assaults	82	94	70	70

Performance Measure - Description

Inmate and staff assault measures are estimates.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2010	2010	2011	2011
Program Expenses				
Personnel	\$2,697,014	\$0	\$3,182,307	\$0
Contracts	\$2,330	\$0	\$3,623	\$0
Materials & Supplies	\$144,604	\$0	\$290,015	\$0
Internal Services	\$470,420	\$0	\$53,081	\$0
Total GF/non-GF:	\$3,314,368	\$0	\$3,529,026	\$0
Program Total:	\$3,314,368		\$3,529,026	
Program FTE	25.48	0.00	25.48	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was:

Last year this program was: #60040B & 60040C

This year, all MCDC program offers are divided by floor rather than modules.

Lead Agency: Sheriff

Program Contact: Ronald Bishop

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center located on the 6th floor of the facility. This area is monitored on a 24/7 basis and provides multiple services.

Program Description

The 6th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 6A and 6D modules have 32 individual cells each while the 6B and 6C modules have 16 each. The total floor capacity for the 6th floor is 96 cells.

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

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

Funding of the 6th floor supports the role of public safety and the operations of the MCDC. In turn, funding for MCDC supports the mission of public safety working with the Multnomah County Inverness Jail (MCIJ). The Sheriff has statutory authority to release pretrial inmates in the event of a population emergency. Funding for MCDC and MCIJ aid the Sheriff in managing the incarcerated population and reduce the potential for emergency releases.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average daily inmate population MCDC total	387	420	389	389
Outcome	Inmate and staff assaults MCDC	82	94	70	70

Performance Measure - Description

Inmate and staff assault measures are estimates.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$1,348,832	\$0	\$1,591,589	\$0
Contracts	\$1,165	\$0	\$1,811	\$0
Materials & Supplies	\$72,319	\$0	\$145,008	\$0
Internal Services	\$235,267	\$0	\$26,541	\$0
Total GF/non-GF:	\$1,657,583	\$0	\$1,764,949	\$0
Program Total:	\$1,657,583		\$1,764,949	
Program FTE	12.74	0.00	12.74	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was:

Last year this program was: #60040D & 60040E

This year, all MCDC Program Offers are divided by floor rather than modules.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: Ronald Bishop

Program Characteristics:

Executive Summary

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

Program Description

The 7th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 7A and 7D modules have 32 individual cells each while the 7B and 7C modules have 16 each. The total floor capacity for the 7th floor is 96 cells.

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

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

Funding of the 7th floor supports the role of public safety and the operations of the MCDC. In turn, funding for MCDC supports the mission of public safety working with the Multnomah County Inverness Jail (MCIJ). The Sheriff has statutory authority to release pretrial inmates in the event of a population emergency. Funding for MCDC and MCIJ aid the Sheriff in managing the incarcerated population and reduce the potential for emergency releases.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average daily inmate population MCDC total	387	420	389	389
Outcome	Inmate and staff assaults MCDC	82	94	70	70

Performance Measure - Description

Inmate and staff assault measures are estimates.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$2,208,562	\$0	\$2,700,026	\$0
Contracts	\$1,908	\$0	\$1,811	\$0
Materials & Supplies	\$118,415	\$0	\$145,008	\$0
Internal Services	\$385,223	\$0	\$43,004	\$0
Total GF/non-GF:	\$2,714,108	\$0	\$2,889,849	\$0
Program Total:	\$2,714,108		\$2,889,849	
Program FTE	21.84	0.00	21.84	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was:

Last year this program was: #60040F & 60040G

This year, all MCDC Program Offers are divided by floors rather than modules.

Lead Agency: Sheriff

Program Contact: Ronald Bishop

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The offer is for the operation of 96 individual cells at the Multnomah County Detention Center located on the 8th floor of the facility. This area is monitored on a 24/7 basis and provides multiple services.

Program Description

The 8th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 8A and 8D modules have 32 individual cells each while the 8B and 8C modules have 16 each. The total floor capacity for the 8th floor is 96 cells.

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

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

Funding of the 8th floor supports the role of public safety and the operations of the MCDC. In turn, funding for MCDC supports the mission of public safety working with the Multnomah County Inverness Jail (MCIJ). The Sheriff has statutory authority to release pretrial inmates in the event of a population emergency. Funding for MCDC and MCIJ aid the Sheriff in managing the incarcerated population and reduce the potential for emergency releases.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average daily inmate population MCDC total	387	420	389	389
Outcome	Inmate and staff assaults MCDC	82	94	70	70

Performance Measure - Description

Inmate and staff assault measures are estimates.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$1,269,850	\$0	\$1,687,008	\$0
Contracts	\$1,097	\$0	\$0	\$0
Materials & Supplies	\$68,084	\$0	\$0	\$0
Internal Services	\$221,490	\$0	\$0	\$0
Total GF/non-GF:	\$1,560,521	\$0	\$1,687,008	\$0
Program Total:	\$1,560,521		\$1,687,008	
Program FTE	16.38	0.00	16.38	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was:

Last year this program was: #60040H & 60040I

This year, all MCDC Program Offers are divided by floors rather than modules.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: Michael Shults

Program Characteristics:

Executive Summary

This program offer is for the operation of 166 beds at MCIJ. This is the first offer of 11 scalable levels (design capacity for MCIJ is 1037 beds). The MCIJ dorms are used to appropriately place inmates in the corrections system to ensure a safe, efficient operation of our jail network. Open dorm housing is structured to fit the needs of inmates who do not require special conditions for confinement, while maintaining safe and appropriate separations. MCIJ housing is based on a sound objective classification system.

Offer A is the base offer and includes 166 beds. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders. Inverness supports program activities for pretrial inmates and sentenced offenders needing counseling, education, and mental health services to facilitate offender's successful transition back to the community and creates work opportunities for sentenced offenders.

Medical, mental health and dental services are provided to male and female general housing. This offer includes a 10 bed infirmary for acute medical care. Medical response to emergencies is provided on a 24/7 basis.

Program Description

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates.

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

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average daily inmate population MCIJ	991	587	898	801
Outcome	Number of inmate and staff assaults MCIJ	27	20	18	18

Performance Measure - Description

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$4,195,204	\$7,855,392	\$1,994,150	\$7,520,526
Contracts	\$8,194	\$0	\$2,940	\$3,173
Materials & Supplies	\$546,431	\$31,367	\$989,684	\$27,344
Internal Services	\$1,046,929	\$640,404	\$2,923,058	\$548,734
Capital Outlay	\$3,595	\$0	\$10,800	\$0
Total GF/non-GF:	\$5,800,353	\$8,527,163	\$5,920,632	\$8,099,777
Program Total:	\$14,327,516		\$14,020,409	
Program FTE	8.40	55.54	13.86	58.25
Program Revenues				
Indirect for dep't Admin	\$425,885	\$0	\$420,947	\$0
Intergovernmental	\$9,465,000	\$8,527,162	\$6,519,700	\$8,099,777
Total Revenue:	\$9,890,885	\$8,527,162	\$6,940,647	\$8,099,777

Explanation of Revenues

\$6,489,700 - US Marshal Beds for \$127 X 140 Beds X 365 Days \$30,000 - BOP Beds \$7,700,252 - Offer A's portion of SB1145 Funding for Inmate Beds
 \$365,400 - M57 DOC State Funding
 \$34,125 - CJC ARRA M57 State Funding

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60041A, MCSO MCIJ Dorms 10, 11 and 18
 Converted OT from Correction Admin to Add Medical Transport/Visitor Deputy to match existing operations. Converted SB1145 Overtime for Processing Escort Post to match existing operations.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Michael Shults

Executive Summary

This offer is for the operation of 150 beds at MCIJ.

MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders. Inverness supports program activities for pretrial inmates and sentenced offenders needing counseling, education, and mental health services to facilitate offender's successful transition back to the community and creates work opportunities for sentenced offenders.

Medical, mental health and dental services are provided to male and female general housing, including a 10 bed infirmary for acute medical care. Medical response to emergencies is provided on a 24/7 basis.

Program Description

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average daily inmate population MCIJ	991	587	898	898
Outcome	Number of inmate and staff assaults MCIJ	27	20	18	18

Performance Measure - Description

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$1,810,173	\$656,523	\$2,491,199	\$562,539
Contracts	\$3,535	\$0	\$4,510	\$0
Materials & Supplies	\$235,776	\$2,621	\$133,730	\$3,175
Internal Services	\$451,735	\$53,523	\$42,240	\$41,298
Capital Outlay	\$1,551	\$0	\$0	\$0
Total GF/non-GF:	\$2,502,770	\$712,667	\$2,671,679	\$607,012
Program Total:	\$3,215,437		\$3,278,691	
Program FTE	18.20	5.46	18.20	5.46
Program Revenues				
Indirect for dep't Admin	\$35,594	\$0	\$31,680	\$0
Intergovernmental	\$0	\$712,668	\$0	\$607,012
Total Revenue:	\$35,594	\$712,668	\$31,680	\$607,012

Explanation of Revenues

\$607,012 - Offer B's Portion of SB1145 Funding for Inmate Beds

Significant Program Changes

Last year this program was: #60041B, MCSO MCIJ Dorms 12 & 13

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: Michael Shults

Program Characteristics:

Executive Summary

This offer is for the operation 138 beds at the MCIJ.

These single cell dorms house inmates who create the potential for compromising safety and security. These dorm are more restrictive environments with enhanced security, as part of the objective classification system.

Program Description

This offer operates two dorms: one dorm is for 73 single cells and a second dorm for 65 beds. The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average daily inmate population MCIJ	991	587	898	898
Outcome	Number of inmate and staff assaults MCIJ	27	20	18	18

Performance Measure - Description

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$1,350,381	\$0	\$1,869,353	\$0
Contracts	\$2,637	\$0	\$3,608	\$0
Materials & Supplies	\$175,889	\$0	\$86,442	\$0
Internal Services	\$336,992	\$0	\$33,792	\$0
Capital Outlay	\$1,157	\$0	\$0	\$0
Total GF/non-GF:	\$1,867,056	\$0	\$1,993,195	\$0
Program Total:	\$1,867,056		\$1,993,195	
Program FTE	14.56	0.00	14.56	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60041C, MCSO MCIJ Dorms 14 & 15

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Michael Shults

Executive Summary

This offer is for the operation of 54 beds at MCIJ.

This offer provides for two single cell disciplinary dorms at MCIJ, one for male and one for female housing. Disciplinary housing options are essential to the maintaining facility order, population management and re-engineering behavior for pretrial inmates and sentenced offenders at MCIJ.

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.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average daily inmate population MCIJ	991	587	898	898
Outcome	Number of inmate and staff assaults MCIJ	27	20	18	18

Performance Measure - Description

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$337,658	\$0	\$467,338	\$0
Contracts	\$659	\$0	\$902	\$0
Materials & Supplies	\$43,979	\$0	\$21,625	\$0
Internal Services	\$84,263	\$0	\$8,447	\$0
Capital Outlay	\$289	\$0	\$0	\$0
Total GF/non-GF:	\$466,848	\$0	\$498,312	\$0
Program Total:	\$466,848		\$498,312	
Program FTE	3.64	0.00	3.64	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60041D, MCSO MCIJ Dorms 16 & 17

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Michael Shults

Executive Summary

This offer is for the operation of 118 beds at MCIJ.

MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders. Inverness supports program activities for pretrial inmates and sentenced offenders needing counseling, education, and mental health services to facilitate offender's successful transition back to the community and creates work opportunities for sentenced offenders.

Medical, mental health and dental services are provided to male and female general housing. Medical response to emergencies is provided on a 24/7 basis.

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.

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average daily inmate population MCIJ	991	587	898	898
Outcome	Number of inmate and staff assaults MCIJ	27	20	18	18

Performance Measure - Description

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$2,074,223	\$0	\$2,086,650	\$0
Contracts	\$4,051	\$0	\$5,283	\$0
Materials & Supplies	\$270,169	\$0	\$126,578	\$0
Internal Services	\$517,628	\$0	\$49,482	\$0
Capital Outlay	\$1,777	\$0	\$0	\$0
Total GF/non-GF:	\$2,867,848	\$0	\$2,267,993	\$0
Program Total:	\$2,867,848		\$2,267,993	
Program FTE	15.86	0.00	15.86	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60041E, MCSO MCIJ Dorms 6 & 7 - Sheriff Proposed USM Support
 Cut Sergeants post due to constraint. Can be restored in Program Offer 60041I.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: Michael Shults

Program Characteristics:

Executive Summary

This offer is for the operation of 118 beds at MCIJ.

MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders. Inverness supports program activities for pretrial inmates and sentenced offenders needing counseling, education, and mental health services to facilitate offender's successful transition back to the community and creates work opportunities for sentenced offenders.

Medical, mental health and dental services are provided to male and female general housing. Medical response to emergencies is provided on a 24/7 basis.

Program Description

This offer funds two additional dorms at Inverness jail. All 118 beds are general housing.

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average daily inmate population MCIJ	991	587	898	898
Outcome	Number of inmate and staff assaults MCIJ	27	20	18	18

Performance Measure - Description

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$843,958	\$0	\$1,168,344	\$0
Contracts	\$1,648	\$0	\$2,255	\$0
Materials & Supplies	\$109,926	\$0	\$54,026	\$0
Internal Services	\$210,612	\$0	\$21,121	\$0
Capital Outlay	\$723	\$0	\$0	\$0
Total GF/non-GF:	\$1,166,867	\$0	\$1,245,746	\$0
Program Total:	\$1,166,867		\$1,245,746	
Program FTE	9.10	0.00	9.10	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60041F, MCSO MCIJ Dorms 8 & 9

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Michael Shults

Executive Summary

This offer is for the operation of 57 beds at the MCIJ.

MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders. Inverness supports program activities for pretrial inmates and sentenced offenders needing counseling, education, and mental health services to facilitate offender's successful transition back to the community and creates work opportunities for sentenced offenders.

Medical, mental health and dental services are provided to male and female general housing. Medical response to emergencies is provided on a 24/7 basis.

Program Description

This offer provides for the operation of an open dorm at MCIJ.

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average daily inmate population MCIJ	991	587	898	898
Outcome	Number of inmate and staff assaults MCIJ	27	20	18	18

Performance Measure - Description

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$843,958	\$0	\$1,830,016	\$0
Contracts	\$1,648	\$0	\$3,608	\$0
Materials & Supplies	\$109,926	\$0	\$86,442	\$0
Internal Services	\$210,612	\$0	\$21,121	\$0
Capital Outlay	\$723	\$0	\$0	\$0
Total GF/non-GF:	\$1,166,867	\$0	\$1,941,187	\$0
Program Total:	\$1,166,867		\$1,941,187	
Program FTE	14.56	0.00	14.56	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60041G, MCSO MCIJ Dorm 3
 Reduced Overtime to Add Escort 5 Post (5.46) due to already operationally existing.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Michael Shults

Executive Summary

This offer is for the operation of 59 beds at the MCIJ.

MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders. Inverness supports program activities for pretrial inmates and sentenced offenders needing counseling, education, and mental health services to facilitate offender's successful transition back to the community and creates work opportunities for sentenced offenders.

Medical, mental health and dental services are provided to male and female general housing. Medical response to emergencies is provided on a 24/7 basis.

Program Description

This offer provides for the operation of a open dorm at MCIJ.

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average daily inmate population MCIJ	991	587	898	898
Outcome	Number of inmate and staff assaults MCIJ	27	20	18	18

Performance Measure - Description

The 59 beds represented in this Program Offer, not only support the support unit's Output and Outcome performance measures shown above, but better ensures that future inmate population matrixing will not occur.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$471,133	\$0	\$653,514	\$0
Contracts	\$920	\$0	\$1,353	\$0
Materials & Supplies	\$61,366	\$0	\$32,414	\$0
Internal Services	\$117,573	\$0	\$0	\$0
Capital Outlay	\$404	\$0	\$0	\$0
Total GF/non-GF:	\$651,396	\$0	\$687,281	\$0
Program Total:	\$651,396		\$687,281	
Program FTE	5.46	0.00	6.46	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60041H, MCSO MCIJ Dorm 4 - Sheriff Proposed USM Support

The State legislature's adopted budget for the biennium was less the governor's proposed budget, which creates a shortfall in SB1145 funding for FY10 and requires back fill funding in FY11 to keep this dorm open.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: Drew Brosh

Program Characteristics:

Executive Summary

Close Street is an intensive custody and supervision program which provides services to pretrial arrestees and sentenced offenders. This program supports both offender accountability and reentry of the offender into the community while increasing available jail beds.

Program Description

This intensive custody and supervision program supports offender accountability while transitioning pretrial and sentenced offenders out of scarce jail beds. Close Street Supervision provides intensive, individualized supervision and management of multiple need pretrial offenders at the direction of the court; offenders otherwise considered ineligible for pretrial release. This program holds offenders accountable, and reduces risk to the community by supporting a continuum of custodial services to pretrial arrestees and some sentenced offenders. By assessing a broader band of the custody population for program suitability, expanding case management and supervision, subsidizing participation when indicated, and providing immediate consequences for program failures, this program supports and enhances community safety.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average number of supervised people per month	0	0	154	175
Outcome	Percent of population completing the program	0.0%	0.0%	84.0%	80.0%

Performance Measure - Description

All measures are new.

Historical completion rates are between 65% and 80%.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$1,148,287	\$0	\$1,106,516	\$0
Contracts	\$100,000	\$0	\$56,000	\$0
Materials & Supplies	\$20,240	\$0	\$20,240	\$0
Internal Services	\$59,895	\$0	\$39,486	\$0
Total GF/non-GF:	\$1,328,422	\$0	\$1,222,242	\$0
Program Total:	\$1,328,422		\$1,222,242	
Program FTE	10.00	0.00	9.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

 **Significantly Changed**

Last year this program was: #60043, MCSO Close Street
 Reduce Professional Services Line by \$44K and reduce staff by 1.0 FTE due to Constraint.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Bobbi Luna

Executive Summary

The Volunteer Services program enables the Multnomah County Sheriff's Office to achieve its organizational mission of providing quality, cost effective prevention, intervention, and detention services to the community. The nearly 200 volunteers, interns, and community partners overseen by this unit share their time and expertise to enhance services both in our community and for pretrial inmates and sentenced offenders under the supervision of the Sheriff. [Note: Search and Rescue, Reserve Deputies, and Jail Chaplain Volunteers are not part of this program.] Through their involvement, volunteers support and enhance MCSO operations in all three agency divisions - law enforcement, corrections, and business services - and become involved citizens gaining an in-depth understanding of the criminal justice system and its unique challenges. Additionally, the development and support of placements benefits the agency recruiting efforts for future employment needs.

Program Description

The Volunteer Services program provides for recruitment, interviews, backgrounds, training, placement, and recognition to sustain a core base of nearly 200 volunteers, interns, and community partners supporting MCSO operations. Due to the nature of the duties involved in most placements, it is necessary to conduct an in-depth background review process prior to assignment, and additional, ongoing review to ensure compliance with agency and county policies and procedures and to ensure the safety and security of operations. By carefully monitoring the agency's needs, Volunteer Services moves quickly to find professionals willing to share their time and expertise with the Sheriff's Office. Placement opportunities may include involvement in jail programs such as education services, domestic violence prevention and safety planning, employment resources and transition services, alcohol/drug prevention and education, and 12-step meetings, which assist with transition services and the reduction of tensions with a facility/housing area. Other agency placement opportunities include assignments with planning and research, River Patrol, Cold Case Team detectives, Enforcement Records and Support Records, clerical and data entry, interpreting and translation support, and fiscal, IT, and logistics services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Service hours contributed by MCSO volunteers, interns and community partners	0	0	10,600	10,200
Outcome	Dollar value savings resulting from contributions of volunteer time	0	0	214,650	206,558
Output	Number of applicant inquiries and pre-screening reviews	0	0	195	160
Outcome	Number of MCSO work units supported by volunteers, interns, community partners	0	0	18	20

Performance Measure - Description

All measures are new.

In conjunction with the Points of Light Foundation, the Independent Sector bases the value of volunteer time on the average hourly earnings of all production and nonsupervisory workers on private nonfarm payrolls (as determined by the Bureau of Labor Statistics). Independent Sector takes this figure and increases it by 12 percent to estimate for fringe benefits. The dollar value of volunteer time for 2008 is estimated to be \$20.25.

Inquiries and prescreening reviews provide an opportunity to engage citizen involvement and utilize resources and talents of professionals, students, and retirees. Adequately screening applicants ensures the safety and security of agency operations and assists with ensuring positive placement for applicants.

Nearly 200 volunteers contributed approximately 10,600 hours and supported 18 MCSO units at five locations. Volunteer Services provides units with the opportunity to embark on new activities or expand and enhance existing ones.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$120,335	\$0	\$124,928	\$0
Materials & Supplies	\$4,105	\$0	\$4,166	\$0
Internal Services	\$2,167	\$0	\$16,014	\$0
Total GF/non-GF:	\$126,607	\$0	\$145,108	\$0
Program Total:	\$126,607		\$145,108	
Program FTE	1.30	0.00	1.30	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes** **Significantly Changed****Last year this program was:** #60011A, MCSO Human Resources

Last year this budget was part of the Human Resources Program Offer. This year, this budget moved from Business Services Division to Corrections Division and became its own Program Offer.

Lead Agency: Sheriff
Program Offer Type: Innovative/New Program
Related Programs:
Program Characteristics:

Program Contact: Linda Yankee

Executive Summary

This offer purchases a Corrections Sergeant for one year to establish intelligence-gathering and intervention methodology regarding human trafficking as it is proliferated among jail inmates, to include the establishment of a screening instrument to identify at-risk pretrial inmate and sentenced offenders. This Sergeant will collaborate with the Oregon Human Trafficking Task Force to both aid in prosecution of Human Trafficking crimes and intervene with victims while in custody.

Program Description

A trend has been identified among the jail population whereby at-risk inmates are being used as a commodity by being identified and passed once out of custody to persons involved in crime types including coercion, prostitution, promoting prostitution, sex abuse and contributing to the delinquency of a minor. This offer would dedicate a Corrections Sergeant to develop intelligence collection, organization and dissemination operations targeting human trafficking activities inside the jails. The Corrections Sergeant would share names and information with the Oregon Human Trafficking Task Force regarding intelligence gathered on potential perpetrators, establish a data-base module for tracking and information dissemination and develop a screening instrument to quickly identify at-risk inmates and connect those inmates with in-jail programs and intervention/transition services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	In Custody Victims Identified	0	0	0	0
Outcome	Involved Cases Prosecuted	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
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$0	\$147,458
Internal Services	\$0	\$0	\$0	\$10,765
Total GF/non-GF:	\$0	\$0	\$0	\$158,223
Program Total:	\$0		\$158,223	
Program FTE	0.00	0.00	0.00	1.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$8,258	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$158,223
Total Revenue:	\$0	\$0	\$8,258	\$158,223

Explanation of Revenues

Funded by SCAAP Carry-over from previous year.

Significant Program Changes

Last year this program was:

Division Overview

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

This division protects citizens by providing 24/7 law enforcement and human services to those who reside in or visit unincorporated areas and the communities of Maywood Park, Wood Village and Corbett. Deputies respond to 911 emergency calls, investigate traffic accidents, arrest wanted subjects and engage in solving community safety problems present in schools, businesses and neighborhoods. Tourism and recreation create conditions where citizens need emergency rescue assistance on land and in waterways.

This division provides education, enforcement and prevention of emergencies which occur on waterways. River patrol resources provide safe commercial and recreational access and passage to the county's 96 miles of rivers which operate within the United States' fifth largest port. Deputies enforce boating laws and provide security protection for marine communities.

Dangerous drug abuse and addiction account for most crime in our community and this division helps reduce impact by providing county-wide narcotics enforcement. Division detectives help children by investigating and arresting persons who exploit children for sex, labor and use technology as a tool to lure children. Detectives help citizens by investigating and arresting persons who abuse elderly and domestic violence victims.

This division provides citizens with concealed weapons and alarm permitting and for the dissemination and archiving of official documents relating to public safety.

Patrol

- 60063A Patrol
- 60071 TriMet Transit Police
- 60072 Bull Run Watershed Patrol
- 60077 Corbett Community Deputy

River Patrol

- 60065A-B River Patrol

Investigations

- 60066 Detectives, CAT, INTERCEPT
- 60067A Special Investigations Unit
- 60068A-B Warrant Task Force
- 60073A Human Trafficking Task Force
- 60074 Metro Services
- 60075A-B Elder Abuse Detective
- 60076A-B Domestic Violence Response Team

Special Programs

- 60064 Civil Process
- 60070 Concealed Handgun Permits

Enforcement Admin

- 60060 Enforcement Admin

Enforcement Support

- 60061 Enforcement Records
- 60069 Alarm Program

Significant Changes

The following describes the significant budget changes that impacted the division. More information can be found in the program offers.

Reduction in fleet expenses will result in patrol and detective vehicles having more traveled mileage with increase maintenance needs. Provides General Fund decrease of \$102,327

MCSO is currently working with the City of Portland to provide two deputies for security at the Bull Run watershed under a full-cost recovery contract with the Portland Water Bureau. Partial funding was restored to continue services to the Domestic Violence Enhanced Response Team and continued capacity for elder abuse investigations (grant expires in September 2010). Provides General Fund increase of \$145,770.

Measuring Success

The significance of the performance measures found in the Law Enforcement Division is that they convey our commitment to Community Policing. These performance measures track the services provided to those in need and the efforts made in keeping the community safe.

The patrol deputies make approximately 3,000 arrests per year and achieve a 15 minute response time to 911 calls for service over an area that spans 286 square miles. Patrol is the base of building strong community relationships. Investigative units build cases for serious crimes that lead to arrests. Last year, all of the approximately 100 searches performed by narcotics enforcement led to an arrest. Civilian units, such as those that manage concealed handgun permits, provide unique services, such as screening over 3,000 concealed handgun permit applications each year to ensure qualified citizens receive their legal rights.

The measures provided best demonstrate the programs' performance and results, such as the number of community meetings attended by the Corbett Community Resource Deputy and the number of cases cleared by detectives. MCSO's Law Enforcement Divisions' performance measures reinforce our Community Policing values through data collection and evaluation.

Division by Program

The following table shows the programs that make up the division for FY 2011.

Prog. #	Program Name	FY 2011 General Fund	Other Funds	Total Cost	Total FTE
60060	Enforcement Division Admin	\$1,182,985	\$250,000	\$1,432,985	4.00
60061	Enforcement Support	2,141,329	0	2,141,329	25.00
60063A	Patrol	5,755,953	186,272	5,942,225	38.00
60064	Civil Process	1,629,538	0	1,629,538	13.50
60065A	River Patrol	1,611,834	752,987	2,364,821	13.75
60065B	River Patrol Restoration	140,863	0	140,863	1.00
60066	Detectives, CAT, INTERCEPT	1,021,585	450,352	1,471,937	10.00
60067A	Special Investigations Unit	661,670	425,079	1,086,749	7.00
60068A	Warrant Task Force	279,273	18,333	297,606	2.00
60068B	Warrant Task Force Restoration	221,393	0	221,393	2.00
60069	Alarm Program	0	274,400	274,400	1.00
60070	Concealed Handgun Permits	1,312	301,957	303,269	3.00
60071	TriMet Transit Police	0	808,230	808,230	6.00
60072	Bull Run Watershed Patrol	0	394,755	394,755	2.00
60073A	Human Trafficking Task Force	0	139,697	139,697	0.92
60074	Metro Services	0	385,790	385,790	3.00
60075A	Elder Abuse Detective	0	32,196	32,196	0.25
60075B	Elder Abuse Detective Restoration	90,017	0	90,017	0.75
60076A	Domestic Violence Enhanced Response	0	38,493	38,493	0.40
60076B	Domestic Violence Enhanced Response Backfill	55,753	0	55,753	0.60
60077	Corbett Community Resource Deputy	<u>125,287</u>	<u>0</u>	<u>125,287</u>	<u>1.00</u>
Total		\$14,918,792	\$4,458,542	\$19,377,334	135.17

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Lead Agency: Sheriff

Program Contact: Tim Moore

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

Enforcement Division administration provides administrative leadership and strategic direction to the Sheriff's Office Enforcement Division. The Division administration develops 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. The programs operated by these 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent performance measurements met in Division	0.0%	100.0%	86.0%	90.0%
Outcome	Number of voluntary resignations	7	2	8	2

Performance Measure - Description

38 of 44 performance measures were met (per review with Cpt. Reiser).

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$727,817	\$0	\$777,300	\$0
Contracts	\$94,390	\$0	\$95,806	\$0
Materials & Supplies	\$105,330	\$231,225	\$106,912	\$232,992
Internal Services	\$237,734	\$18,775	\$202,967	\$17,008
Total GF/non-GF:	\$1,165,271	\$250,000	\$1,182,985	\$250,000
Program Total:	\$1,415,271		\$1,432,985	
Program FTE	4.00	0.00	4.00	0.00
Program Revenues				
Indirect for dep't Admin	\$12,486	\$0	\$13,047	\$0
Intergovernmental	\$0	\$250,000	\$0	\$250,000
Total Revenue:	\$12,486	\$250,000	\$13,047	\$250,000

Explanation of Revenues

250,000 - 911 Telephone Tax Revenue

Significant Program Changes

Last year this program was: #60060A, MCSO Enforcement Division Admin

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:

Program Contact: Kimberly Walker-Norton

Program Characteristics:

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.

In order for the Law Enforcement and Civil Deputies to perform their duties well, Enforcement Support must also perform their duties well. Deputies 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. Enforcement Support members deliver information to the public both in person and through telecommunications.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of warrants received and entered	20,930	20,588	18,854	20,000
Outcome	Number of protective orders received and entered	2,558	2,382	2,580	2,800
Output	Number of towed vehicles processed and released	877	1,038	1,408	1,600
Output	Number of NCIC records validated	7,884	7,830	10,420	11,000

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	2010	2010	2011	2011
Personnel	\$1,876,807	\$0	\$2,050,309	\$0
Contracts	\$12,212	\$0	\$12,395	\$0
Materials & Supplies	\$47,503	\$0	\$48,215	\$0
Internal Services	\$41,423	\$0	\$30,410	\$0
Total GF/non-GF:	\$1,977,945	\$0	\$2,141,329	\$0
Program Total:	\$1,977,945		\$2,141,329	
Program FTE	24.00	0.00	25.00	0.00
Program Revenues				
Fees, Permits & Charges	\$27,000	\$0	\$40,000	\$0
Total Revenue:	\$27,000	\$0	\$40,000	\$0

Explanation of Revenues

\$30,000 - Tow Fees \$9,000 - Records Requests \$1,000 - Report Here

Significant Program Changes

Last year this program was: #60061, MCSO Enforcement Records

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Jason Gates

Executive Summary

The Patrol Unit 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. Patrol deputies and sergeants engage in community based policing principles and frontline human services while providing safety to citizens.

Program Description

Patrol provides 24/7 protection of life and property for visitors and residents living in the unincorporated areas of Multnomah County. They provide protection services by responding to service calls through the 911 system, non-emergency dispatch or self-initiated field activities. 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 use 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 and highways to access commerce and recreation opportunities for the community. A visible public safety system is an important factor for citizens in 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. The Patrol Unit works actively with citizen groups and neighborhood associations to develop agreed upon response plans for identified problems. The Patrol Unit provides the introduction of county wide social service programs to the community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Calls for service	60,534	54,000	80,864	80,000
Outcome	Number of arrests generated from calls for service	3,144	2,800	3,006	3,000
Outcome	Average response time (minutes)	15	15	15	15

Performance Measure - Description

Calls for service includes self initiated and dispatched incidents. Response time is for dispatched calls only.

Patrol calls for service increased in FY09-10 due to the policy change of logging "extra patrol" (which includes patrol in contract cities) as a self initiated call.

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
	2010	2010	2011	2011
Program Expenses				
Personnel	\$5,156,695	\$102,422	\$5,183,040	\$148,437
Contracts	\$2,132	\$0	\$2,164	\$0
Materials & Supplies	\$120,617	\$18,498	\$99,599	\$25,163
Internal Services	\$641,502	\$9,818	\$471,150	\$12,672
Total GF/non-GF:	\$5,920,946	\$130,738	\$5,755,953	\$186,272
Program Total:	\$6,051,684		\$5,942,225	
Program FTE	36.70	0.30	37.70	0.30
Program Revenues				
Indirect for dep't Admin	\$6,528	\$0	\$9,722	\$0
Intergovernmental	\$376,936	\$94,738	\$392,014	\$89,943
Other / Miscellaneous	\$0	\$36,000	\$0	\$96,329
Total Revenue:	\$383,464	\$130,738	\$401,736	\$186,272

Explanation of Revenues

\$31,274 - Patrol Services for Maywood Park. \$360,740 - Patrol Services for Wood Village. \$38,943 - Patrol Services for US Forest Service. \$20,000 - Seatbelt Grant from OSSA. \$16,000 - DUII Grant from OSSA. \$24,000 Construction Zone Patrol Contract with ODOT. \$20,000 - Bulletproof Vest Grant. \$7,000 - Reimb. for HazMat Related Training.

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #60063A, MCSO Patrol

Reduced Fleet Replacement costs due to Constraint.

Moved 1 deputy from Executive Office Division to Enforcement Division.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Brett Elliott

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 statutorily mandated to the Sheriff.

Program Description

The Civil Unit is the ministerial arm of the Circuit Court. All court actions are initiated through a written notification to parties of a pending action and these documents are 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 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.

Civil Unit deputies experience incidents of physical resistance when performing their duties. In particular, evictions may involve subjects who barricade themselves requiring a substantial dedication of resources and time. Often times, these incidents require the skill of the Multnomah County Special Weapons and Tactics Team to perform a tactical entry into the residence to execute the eviction while providing safety for nearby citizens. 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 within dwellings to avoid being contacted by civil deputies. A balanced public safety system provides citizens the ability and right to address their grievances in a safe, fair and equitable manner.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of individuals served through civil process	13,845	15,000	14,756	14,300
Outcome	Percent successfully served documents	79.7%	80.0%	80.0%	80.0%
Outcome	Percent protective orders served	81.2%	79.0%	80.0%	80.0%
Outcome	Number of evictions	717	1,006	750	734

Performance Measure - Description

Next Year Offer is the average of Previous Year Actual and Current Year Estimate. Data are based on Calendar year 2009 and 2010 calendar year estimate.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$1,520,231	\$0	\$1,487,947	\$0
Contracts	\$1,066	\$0	\$1,082	\$0
Materials & Supplies	\$37,759	\$0	\$38,326	\$0
Internal Services	\$95,734	\$0	\$102,183	\$0
Total GF/non-GF:	\$1,654,790	\$0	\$1,629,538	\$0
Program Total:	\$1,654,790		\$1,629,538	
Program FTE	14.00	0.00	13.50	0.00
Program Revenues				
Fees, Permits & Charges	\$106,000	\$0	\$132,000	\$0
Intergovernmental	\$186,000	\$0	\$176,300	\$0
Total Revenue:	\$292,000	\$0	\$308,300	\$0

Explanation of Revenues

\$132,000 - Civil Process Fees \$171,300 - Circuit Court Revenue \$5,000 - State Extraditions Reimbursement

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60064, MCSO Civil Process
 Converted 2.5 Civil Deputy Positions to 2.0 Enforcement Deputie positions.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: Jason Gates

Program Characteristics:

Executive Summary

The Sheriff's River Patrol Unit partners with the Oregon State Marine Board, the Port of Portland, U.S. Coast Guard to provide safe commercial and recreational access and passage to the county's 110 miles of waterways along the Columbia River, Willamette River, Sandy River and Multnomah Channel. The River Patrol Unit provides law enforcement and search and rescue services to all river, lake, shoreline and island locations in Multnomah County.

Program Description

The River Patrol Unit 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 activities. It is crucial for the local economy that cargo vessels, carrying consumer products, efficiently transport these goods in a timely and efficient manner. In FY 2009, the Port of Portland moved over eleven million tons of cargo through its facilities. Community livability contributes to a thriving economy and access to work, cultural and recreational activities is an important element of a thriving economy. The River Patrol Unit participates with US Customs in the inspection of cargo entering the region. This unit provides critical infrastructure security protection along Multnomah County waterways. The Oregon State Marine Board pays up to more than 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 to a visible public safety system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Hours of community water safety education	97	185	80	75
Outcome	Number of citizens issued boater examination reports, warning, and citations	4,392	2,781	3,694	3,356

Performance Measure - Description

Data from Oregon State Marine Board LE Coordinator Dale Flowers (503-378-2613). "Number of citizens issued boater examination reports, warning, and citations" includes the following boater contact types: HIN Insp, Pass MTR, Fail w/warn MTR, Fail w/cite MTR, Pass NM, Fail w/warn NM, and Fail w/cite NM. Education data are estimates based on 2009 data.

Fully funded previous years negates applicable output and outcome performance measures.

Legal/Contractual Obligation

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
	2010	2010	2011	2011
Program Expenses				
Personnel	\$1,432,099	\$659,944	\$1,299,196	\$651,669
Contracts	\$16,677	\$0	\$16,927	\$0
Materials & Supplies	\$32,024	\$49,949	\$32,504	\$50,090
Internal Services	\$276,572	\$57,644	\$191,381	\$51,228
Capital Outlay	\$80,617	\$0	\$71,826	\$0
Total GF/non-GF:	\$1,837,989	\$767,537	\$1,611,834	\$752,987
Program Total:	\$2,605,526		\$2,364,821	
Program FTE	9.32	5.43	8.32	5.43
Program Revenues				
Indirect for dep't Admin	\$38,334	\$0	\$39,299	\$0
Fees, Permits & Charges	\$0	\$20,000	\$0	\$20,000
Intergovernmental	\$0	\$747,537	\$0	\$732,987
Other / Miscellaneous	\$2,000	\$0	\$1,400	\$0
Total Revenue:	\$40,334	\$767,537	\$40,699	\$752,987

Explanation of Revenues

\$1400 - Fuel Tax Rebate \$20,000 - Gov. Island Contract for River Patrol Services \$712,987 - Oregon Marine Board Service Contract for Patrol Services of Waterways. \$20,000 - Marine Svcs/Fuel Reimbursement to other jurisdictions.

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #60065A, MCSO River Patrol Offer A
 Reduced staffing by 1.0 Sergeant Position and reduced Capital due to Constraint.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Jason Gates

Executive Summary

The Sheriff's River Patrol Unit partners with the Oregon State Marine Board, the Port of Portland, U.S. Coast Guard to provide safe commercial and recreational access and passage to the county's 110 miles of waterways along the Columbia River, Willamette River, Sandy River and Multnomah Channel. The River Patrol Unit provides law enforcement and search and rescue services to all river, lake, shoreline and island locations in Multnomah County.

Program Description

This Program Offer adds back one River Patrol Sergeant and \$10,000 capital equipment budget that was eliminated from Program Offer 60065A in order to achieve constraint.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Hours of community water safety education	0	0	0	5
Outcome	Number of citizens issued boater examination reports, warning, and citations	0	0	0	244

Performance Measure - Description

Fully funded previous years negates applicable output and outcome performance measures.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$130,863	\$0
Capital Outlay	\$0	\$0	\$10,000	\$0
Total GF/non-GF:	\$0	\$0	\$140,863	\$0
Program Total:	\$0		\$140,863	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Funded with \$140,863 of one-time-only general funds.

Significant Program Changes

Last year this program was:

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Ned Walls

Executive Summary

This program provides for investigation of all crime, including those involving fraud/theft to citizens/business, crimes against children, and property crimes. County-wide services provided by the Sheriff's Office includes investigations of child abuse crimes (CAT), and crimes committed against children by use of technology (INTERCEPT).

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. 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 Team detective is part of a multidisciplinary approach to supporting the safety of children in our community. This detective position is currently funded in the first of a two year grant.

The INTERCEPT detective works in a multi-Sheriff Office and Department of Justice team in the tri-county jurisdiction. This detective investigates state and federal laws relating to crimes against children, child pornography, child exploitation and the use of computers to promote these crimes. INTERCEPT received a Child Predator Grant this year which funds an Office Assistant 2 for a two year period.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Total cases investigated	879	914	1,492	1,186
Outcome	Total cases cleared	538	508	1,106	822
Output	Person crime cases investigated	246	216	268	257
Outcome	Person crime cases cleared	135	106	142	139

Performance Measure - Description

Next year offer is average of Previous year actual and current year estimate.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$883,966	\$0	\$896,634	\$425,244
Contracts	\$5,453	\$0	\$5,535	\$1,864
Materials & Supplies	\$19,154	\$0	\$19,441	\$14,346
Internal Services	\$75,262	\$0	\$99,975	\$8,898
Total GF/non-GF:	\$983,835	\$0	\$1,021,585	\$450,352
Program Total:	\$983,835		\$1,471,937	
Program FTE	6.00	0.00	6.00	4.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$6,826	\$0
Intergovernmental	\$0	\$0	\$0	\$448,352
Other / Miscellaneous	\$0	\$0	\$0	\$2,000
Total Revenue:	\$0	\$0	\$6,826	\$450,352

Explanation of Revenues

\$2,000 - Donations to Cold Case Detective Unit.
 \$253,530 - ARRA JAG Grant: 1 Enf. Deputy & 1 Corr. Deputy
 \$66,037 - CSPP (Child Sexual Predator Program): 1 OA II
 \$128,785 - EMGET Grant:1 Deputy

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60066A, MCSO Detectives & CAT Offer A

Increased 2.0 FTE due to ARRA JAG Grant. Increased 1.0 FTE due to Child Sexual Predator Program Grant. Increased 1.0 FTE due to Gang Enforcement Grant. DVERT Grant funded Position moved to its own Program Offer.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Ned Walls

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 assist with advanced surveillance of major criminal cases. 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 is 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. SIU is a local law enforcement resource for investigating and apprehending suspects involved in domestic and/or foreign Human Trafficking of children.

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 of street level illicit drug activity, up to and including the prosecution of federal narcotics crimes. Investigations often lead to Drug Trafficking Organizations (DTO's) that transport and eventually sell dangerous drugs for a profit. SIU 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. With the changing needs and priorities of our communities, SIU has modified its mission over the past several years to accommodate the significant impacts of Methamphetamine and other dangerous drugs infesting our neighborhoods, schools, recreational areas and work places. Statistics show that about 90% of all crime can be attributed to dangerous drugs in our community. The SIU program is partially funded through grants, revenues received from forfeitures and federal case funding.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	SIU drug cases	361	300	285	285
Outcome	Percent of SIU drug cases that are methamphetamine	50.0%	32.0%	30.0%	30.0%
Output	Number of searches	140	110	103	103
Outcome	Percent of searches resulting in an arrest	96.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Estimate based on data from July 1, 2009 through January 19, 2010 (drug cases: 158, searches: 57).

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$478,558	\$274,302	\$583,228	\$384,251
Contracts	\$0	\$20,000	\$0	\$0
Materials & Supplies	\$3,467	\$20,445	\$3,519	\$11,910
Internal Services	\$0	\$25,556	\$74,923	\$28,918
Capital Outlay	\$0	\$50,280	\$0	\$0
Total GF/non-GF:	\$482,025	\$390,583	\$661,670	\$425,079
Program Total:	\$872,608		\$1,086,749	
Program FTE	5.00	1.00	5.00	2.00
Program Revenues				
Indirect for dep't Admin	\$16,997	\$0	\$22,184	\$0
Fees, Permits & Charges	\$0	\$20,000	\$0	\$10,000
Intergovernmental	\$0	\$360,583	\$0	\$405,079
Other / Miscellaneous	\$0	\$10,000	\$0	\$10,000
Total Revenue:	\$16,997	\$390,583	\$22,184	\$425,079

Explanation of Revenues

\$8000 - Marijuana Eradication Grant \$60,000 - ROCN Reimbursement for Aircraft and Federal Forfeitures \$2,000 - ROCN Reimbursement for Overtime \$10,000 - Auto Auctions \$10,000 - State Forfeitures \$128,785 - JAG Grant (Local Solicitation) \$10,000 - Civil Forfeitures

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60067A, MCSO Special Investigations Unit
Increased staffing by 1.0 FTE due to JAG Grant-Local Solicitation.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: Monte Reiser

Program Characteristics:

Executive Summary

In 2007, there were approximately 30,000 outstanding warrants in Multnomah County and as of February 1, 2010, there are approximately 22,000 outstanding warrants in Multnomah County including 15000 misdemeanors and 70000 felony warrants. Excessive unserved warrants is a problem Multnomah County shares with many other jurisdictions and this primary cause of this problem is the lack of resources to arrest wanted subjects. Warrant backlogs keep wanted persons from being held accountable for their actions and threaten public safety. Four full-time deputies are currently assigned to the Warrant Strike Team. This program was originally purchased in October of 2007 with a General Fund Contingency. This program 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 prosecutorial cost savings.

Program Description

The purpose of this program is to reduce the number of felony and misdemeanor warrant offenders that currently reside in Multnomah County. 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. In May of 2007, Multnomah County Commissioner Lisa Naito produced a "3 step action plan to address the excessive number of outstanding warrants in Multnomah County". This plan included funding for the addition of two deputies to the Multnomah County Sheriff's Office Law Enforcement Division in the creation of this program. Members of MCSO met with local police agencies and the Multnomah County District Attorney's Office to establish initial operating protocols to include the prioritization of warrants to be served by strike team deputies. After the initial implementation period, strike team members identified two areas necessitating a request for two additional deputies. The two areas identified were safety/inmate transport and the need to address the large number of individuals residing/visiting with "out of area" warrants. MCSO, the Board of Commissioners and District Attorney's Office sponsored an effort to fund two additional deputy sheriffs to the Warrant Strike Team. The Multnomah County Sheriff's Office Warrant Strike Team is charged by the Multnomah County Board of Commissioners and the State of Oregon (ORS 206.010) to serve felony and misdemeanor warrants issued in Multnomah County, Oregon. The Warrant Strike Team operates in partnership with the Multnomah County District Attorney's office where the team's primary office is located. The Warrant Strike Team works closely with DA's office members to prioritize and manage the execution of specific warrants. This 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Total warrant service attempts	0	1,400	1,450	700
Outcome	Total warrants served	0	700	516	250
Outcome	Total warrant arrests	0	600	424	200

Performance Measure - Description

Current year estimate based on data from July to December 2009.

Fully funded previous years negates applicable output and outcome performance measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$428,509	\$0	\$244,185	\$18,333
Contracts	\$2,472	\$0	\$2,509	\$0
Materials & Supplies	\$11,536	\$0	\$11,709	\$0
Internal Services	\$25,586	\$0	\$20,870	\$0
Capital Outlay	\$35,020	\$0	\$0	\$0
Total GF/non-GF:	\$503,123	\$0	\$279,273	\$18,333
Program Total:	\$503,123		\$297,606	
Program FTE	4.00	0.00	2.00	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$18,333
Total Revenue:	\$0	\$0	\$0	\$18,333

Explanation of Revenues

\$18,333 - CJC ARRA M57 State Funding

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #60068A, MCSO Warrant Task Force Offer A
Cut 2.0 FTE and Capital due to Constraint.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Monte Reiser

Executive Summary

In 2007, there were approximately 30,000 outstanding warrants in Multnomah County and as of February 1, 2010, there are approximately 22,000 outstanding warrants in Multnomah County including 15000 misdemeanors and 70000 felony warrants. Excessive unserved warrants is a problem Multnomah County shares with many other jurisdictions and this primary cause of this problem is the lack of resources to arrest wanted subjects. Warrant backlogs keep wanted persons from being held accountable for their actions and threaten public safety. Four full-time deputies are currently assigned to the Warrant Strike Team. This program was originally purchased in October of 2007 with a General Fund Contingency. This program 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 prosecutorial cost savings.

Program Description

This Program Offer adds back 2 Deputies and \$35,000 capital equipment that were eliminated from Program Offer 60068A in order to achieve constraint.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Total warrant service attempts	0	0	0	700
Outcome	Total warrants served	0	0	0	250
Outcome	Total warrant arrests	0	0	0	200

Performance Measure - Description

Fully funded previous years negates applicable output and outcome performance measures.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$185,848	\$0
Capital Outlay	\$0	\$0	\$35,545	\$0
Total GF/non-GF:	\$0	\$0	\$221,393	\$0
Program Total:	\$0		\$221,393	
Program FTE	0.00	0.00	2.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Funded with \$221,393 of one-time-only general funds.

Significant Program Changes

Last year this program was:

Lead Agency: Sheriff

Program Contact: Kimberly Walker-Norton

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

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

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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of alarm events	2,590	2,936	3,000	3,000
Outcome	Number of false alarms dispatches completed	1,574	1,760	1,760	1,750
Output	Number of alarm permits issued	681	957	750	900

Performance Measure - Description

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
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$84,445	\$0	\$90,851
Contracts	\$0	\$175,940	\$0	\$149,743
Materials & Supplies	\$0	\$2,566	\$0	\$2,566
Internal Services	\$0	\$34,615	\$0	\$31,240
Total GF/non-GF:	\$0	\$297,566	\$0	\$274,400
Program Total:	\$297,566		\$274,400	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Indirect for dep't Admin	\$14,199	\$0	\$14,321	\$0
Fees, Permits & Charges	\$0	\$163,166	\$0	\$140,000
Other / Miscellaneous	\$0	\$134,400	\$0	\$134,400
Total Revenue:	\$14,199	\$297,566	\$14,321	\$274,400

Explanation of Revenues

\$20,000 - Alarms Late Fees \$120,000 - Alarms Permits \$134,400 - Alarms Fines

Significant Program Changes

Last year this program was: #60069, MCSO Alarm Program

Lead Agency: Sheriff

Program Contact: Kimberly Walker-Norton

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

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.

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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	New/renew concealed handgun permit applications	3,315	3,124	3,086	4,608
Outcome	New/renew concealed handgun permits issued	1,092	3,574	2,724	4,176
Outcome	Valid concealed handgun permits revoked	105	106	46	130
Output	Number of Courthouse ID's issued	1,058	749	1,900	504

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
	2010	2010	2011	2011
Program Expenses				
Personnel	\$70,057	\$146,266	\$0	\$232,335
Contracts	\$0	\$0	\$0	\$20,467
Materials & Supplies	\$1,293	\$1,282	\$1,312	\$4,000
Internal Services	\$317	\$39,216	\$0	\$45,155
Total GF/non-GF:	\$71,667	\$186,764	\$1,312	\$301,957
Program Total:	\$258,431		\$303,269	
Program FTE	1.00	2.00	0.00	3.00
Program Revenues				
Indirect for dep't Admin	\$7,968	\$0	\$15,759	\$0
Fees, Permits & Charges	\$26,000	\$186,764	\$1,000	\$222,000
Intergovernmental	\$0	\$0	\$40,000	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$79,957
Total Revenue:	\$33,968	\$186,764	\$56,759	\$301,957

Explanation of Revenues

\$40,000 - Facility Access ID Badge Fees \$1000 - Facility Access ID Badge Fee for County Employees \$2000 - OLCC Fees \$200,000 - Concealed Handgun Permits \$20,000 - Handgun Safety Class Fees - \$79,957 from Carry-over from Previous Year.

Significant Program Changes

Last year this program was: #60070, MCSO Concealed Handgun Permits

Lead Agency: Sheriff

Program Contact: Jason Gates

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

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 preventative patrol on TriMet's buses, trains and at TriMet's facilities, including the Portland Transit Mall. Deputies search for explosives and suspicious objects or behavior. TriMet transit police investigate crimes committed on TriMet property including those involving trespass and disorderly conduct. Transit deputies work in uniform and the unit has a plainclothes detail.

TriMet is a municipal corporation providing public transportation extensively throughout the three county Portland metro area. During fiscal year 2009, residents and visitors boarded a bus, MAX, or WES train 101.5 million times. 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 deputies patrol TriMet vehicles and facilities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of calls for service	3,448	0	4,276	3,862
Outcome	Number of reported offenses for TriMet violations	6,220	0	5,908	6,064
Output	Number of TriMet exclusions	6,940	0	7,336	7,138

Performance Measure - Description

Number of calls for service from PASS Marilyn Rae at TriMet - 503-962-7566. Number of reported offenses for TriMet from PPDS tactical inquiry, offense "998." Number of Trimet exclusions from Anna Turner at Trimet.

Next Year Offer is the average of the Previous Year Actual and the Current Year Estimate.

We had no data for the current year purchased.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$467,139	\$0	\$753,243
Internal Services	\$0	\$37,932	\$0	\$54,987
Total GF/non-GF:	\$0	\$505,071	\$0	\$808,230
Program Total:	\$505,071		\$808,230	
Program FTE	0.00	4.00	0.00	6.00
Program Revenues				
Indirect for dep't Admin	\$25,226	\$0	\$42,182	\$0
Fees, Permits & Charges	\$0	\$505,071	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$808,230
Total Revenue:	\$25,226	\$505,071	\$42,182	\$808,230

Explanation of Revenues

\$808,230 - Service Contract for Tri-met Patrol for 5 deputies and 1 Sergeant.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60071, MCSO TriMet Transit Police
Increased staffing by 2.0 due to service contract modification.

Lead Agency: Sheriff
Program Offer Type: Innovative/New Program
Related Programs:
Program Characteristics:

Program Contact: Jason Gates

Executive Summary

Bull Run watershed enforcement services protect citizens residing, visiting and/or recreating in Multnomah County. Security by responding to emergencies, patrolling security areas, neighborhoods, performing traffic safety duties and providing education throughout the communities. This program will provide emergency preparedness, assistance and intervention as part of the treatment service continuum.

Program Description

The Bull Run watershed, the main source of drinking water to nearly all of Multnomah County, is largely restricted to uses related to water collection, storage, and treatment, and to forest management. Portland's drinking-water protection area consists of the 102 square miles of the watershed. The protection area is part of a larger restricted zone, which covers 143 square miles. This areas lies mostly within Multnomah and Clackamas counties. The Portland Water Bureau manages some of this area. Security and enforcement services are necessary to ensure the protection of this valuable resource to Multnomah County.

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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of security checks at "primary protection area locations"	0	0	0	600
Outcome	Number of "Incident Reports" generated within protected area	0	0	0	0
Outcome	Number of trespassing investigations completed	0	0	0	0

Performance Measure - Description

"Primary protection area locations" include all road and trail access areas leading to Bull Run Watershed protection area. These locations will be inspected for use and trespass laws investigated.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$0	\$257,739
Materials & Supplies	\$0	\$0	\$0	\$62,000
Internal Services	\$0	\$0	\$0	\$23,340
Capital Outlay	\$0	\$0	\$0	\$51,676
Total GF/non-GF:	\$0	\$0	\$0	\$394,755
Program Total:	\$0		\$394,755	
Program FTE	0.00	0.00	0.00	2.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$17,904	\$0
Intergovernmental	\$0	\$0	\$0	\$394,755
Total Revenue:	\$0	\$0	\$17,904	\$394,755

Explanation of Revenues

Service contract for Bull Run Watershed Patrol for 2 deputies.

Significant Program Changes

Last year this program was:

This program is being developed and may/may not be offered as a program. This program would provide full-cost for two (2) law enforcement deputy sheriffs under a contract with the Portland Water Bureau.

Lead Agency: Sheriff

Program Contact: Ned Walls

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

MCSO, in partnership with the Department of Justice, the local U. S. Attorney, and other stakeholders, 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 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.

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.

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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of investigations assigned	0	50	47	62
Outcome	Number of victims located	0	100	35	55
Output	Training hours re human trafficking provided to law enforcement and civilians	0	200	240	250

Performance Measure - Description

Of the 47 total cases assigned, 8 were domestic and 39 were international.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$119,428	\$0	\$112,252
Materials & Supplies	\$0	\$19,307	\$0	\$17,941
Internal Services	\$0	\$11,265	\$0	\$9,504
Total GF/non-GF:	\$0	\$150,000	\$0	\$139,697
Program Total:	\$150,000		\$139,697	
Program FTE	0.00	1.00	0.00	0.92
Program Revenues				
Indirect for dep't Admin	\$7,492	\$0	\$7,291	\$0
Intergovernmental	\$0	\$150,000	\$0	\$139,697
Total Revenue:	\$7,492	\$150,000	\$7,291	\$139,697

Explanation of Revenues

\$139,697 - Department of Justice Human Trafficking Grant funds 1 deputy position until the end of May, 2011.

Significant Program Changes

Last year this program was: #60073, MCSO Human Trafficking Task Force

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Ned Walls

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 enforces disposal laws and Metro's rules and regulations for disposal and 2 Corrections Deputies that are in charge of two Inmate Work Crews assigned to cleaning up illegal dump sites.

Program Description

Through a contract with Metro, a regional government that serves Multnomah, Clackamas, and Washington counties, the Sheriff's Office provides one detective 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. 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number flow control and regulatory cases cited	2	0	2	2
Outcome	Dollar amount of flow control and regulatory penalties	93,245	0	80,000	80,000
Output	Number of illegal dumping cases cited	79	0	70	70
Outcome	Dollars amount of illegal dumping penalties	38,603	0	34,000	34,000

Performance Measure - Description

Per Steve Kraten of METRO: The numbers are for the program as a whole and do not reflect the actions of any single individual. Numbers are for flow control cases only. Flow control activity is down from the previous year, due to the fact that most flow control violators are in the construction industry and construction projects are down due to the economy.

Flow control penalties: Kemper Drywall, Avila Drywall

Legal/Contractual Obligation

Contract with Metro.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$326,942	\$0	\$358,344
Contracts	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$26,645	\$0	\$26,246
Total GF/non-GF:	\$0	\$354,787	\$0	\$385,790
Program Total:	\$354,787		\$385,790	
Program FTE	0.00	2.80	0.00	3.00
Program Revenues				
Indirect for dep't Admin	\$17,720	\$0	\$20,134	\$0
Intergovernmental	\$0	\$354,787	\$0	\$385,790
Total Revenue:	\$17,720	\$354,787	\$20,134	\$385,790

Explanation of Revenues

\$385,791 - Metro Service Contract for Investigations and Clean-up.

Significant Program ChangesLast year this program was: #60074, MCSO Metro Services

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: Ned Walls

Program Characteristics:

Executive Summary

While seniors comprise of just 13% of the U.S. general population, they possess 50% of the total wealth, making them disproportionately targeted for financial fraud and abuse. Persons over the age of 85 are the fastest growing demographic in Multnomah County. After the age of 85, the risk associated with abuse, exploitation and self-neglect increases significantly. In late 2008, utilizing grant funds, MCSO assigned one Detective to work on elder abuse cases, but the funds were limited. In partnership with Multnomah County Adult Protective Services and District Attorney's Office, MCSO was successful in November 2009 in receiving a grant award through a Congressional earmark to fund one Elder Abuse Detective. This program provides for the investigation of crimes committed against the elderly including those involving personal injury, fraud, financial theft to include property crimes.

Program Description

Financial abuse among the elderly is devastating – whether the victim is young, old, healthy, ill, strong, vulnerable or disabled. The elderly spend their lives accumulating wealth so that they can afford to enjoy their retirement years. When their retirement funds are depleted, they may not have a way of replenishing savings and often become completely dependent on the state to meet their most basic needs. This destroys the elderly person's sense of security, and also their physical health, but also costs taxpayers hundreds of thousands of dollars every year in Medicaid expenses.

Working collaboratively within the Financial Abuse Special Team (FAST) guidelines, this program seeks to contribute investigative resources to this growing community problem. MCSO has established a relationship with APS and this Elder Abuse Detective operates from APS headquarters, working directly with APS members and a deputy district attorney. FAST is designed to be more responsive to elder financial exploitation than the system previously in place.

Until 2009, there was no specialized law enforcement team in place to specifically address this problem. This Elder Abuse Detective is available 24/7 to take calls from victims and answer questions from public safety and private sector members.

The primary purpose of the Elder Abuse Detective is to help victims – current victims, future victims, potential victims. When elders are financially abused the best way to help them is to give them a sense of justice through effective investigation and prosecution which can result in restitution as part of the judgment. This detective will work directly with victims and answer their questions about their cases, write affidavits, execute search warrants and subpoenaing financial information from lending agencies.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Total Elder Abuse cases reviewed	0	0	0	43
Outcome	Total Elder Abuse cases resulting in a criminal investigation	0	0	0	15
Outcome	Total Elder Abuse cases referred to the DA	0	0	0	5
Output	Number of people trained in elder abuse	0	0	0	25

Performance Measure - Description

Fully funded previous years negates applicable output and outcome performance measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$0	\$30,006
Internal Services	\$0	\$0	\$0	\$2,190
Total GF/non-GF:	\$0	\$0	\$0	\$32,196
Program Total:	\$0		\$32,196	
Program FTE	0.00	0.00	0.00	0.25
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$1,680	\$0
Intergovernmental	\$0	\$0	\$0	\$32,196
Total Revenue:	\$0	\$0	\$1,680	\$32,196

Explanation of Revenues

\$32,196 - Congressional Award for FAST/Elder Crimes Detective received in September of 2009 supports funding of this deputy sheriff FTE through the grant end of September 30, 2010.

Significant Program Changes

Last year this program was:

Lead Agency: Sheriff **Program Contact:** Ned Walls
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

This program offer is to fund 1 FTE Elder Abuse detective for the period from 09/16/10 through 06/30/11.

While seniors comprise of just 13% of the U.S. general population, they possess 50% of the total wealth, making them disproportionately targeted for financial fraud and abuse. Persons over the age of 85 are the fastest growing demographic in Multnomah County. After the age of 85, the risk associated with abuse, exploitation and self-neglect increases significantly. In late 2008, utilizing grant funds, MCSO assigned one Detective to work on elder abuse cases, but the funds were limited. In partnership with Multnomah County Adult Protective Services and District Attorney’s Office, MCSO was successful in November 2009 in receiving a grant award through a Congressional earmark to fund one Elder Abuse Detective. This program provides for the investigation of crimes committed against the elderly including those involving personal injury, fraud, financial theft to include property crimes.

Program Description

Financial abuse among the elderly is devastating – whether the victim is young, old, healthy, ill, strong, vulnerable or disabled. The elderly spend their lives accumulating wealth so that they can afford to enjoy their retirement years. When their retirement funds are depleted, they may not have a way of replenishing savings and often become completely dependent on the state to meet their most basic needs. This destroys the elderly person’s sense of security, and also their physical health, but also costs taxpayers hundreds of thousands of dollars every year in Medicaid expenses. Working collaboratively within the Financial Abuse Special Team (FAST) guidelines, this program seeks to contribute investigative resources to this growing community problem. MCSO has established a relationship with APS and this Elder Abuse Detective operates from APS headquarters, working directly with APS members and a deputy district attorney. FAST is designed to be more responsive to elder financial exploitation than the system previously in place. Until 2009, there was no specialized law enforcement team in place to specifically address this problem. This Elder Abuse Detective is available 24/7 to take calls from victims and answer questions from public safety and private sector members. The primary purpose of the Elder Abuse Detective is to help victims – current victims, future victims, potential victims. When elders are financially abused the best way to help them is to give them a sense of justice through effective investigation and prosecution which can result in restitution as part of the judgment. This detective will work directly with victims and answer their questions about their cases, write affidavits, execute search warrants and subpoenaing financial information from lending agencies.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Total Elder Abuse cases reviewed	0	0	0	128
Outcome	Total Elder Abuse cases resulting in a criminal investigation	0	0	0	45
Outcome	Total Elder Abuse cases referred to the DA	0	0	0	15
Output	Number of people trained in elder abuse	0	0	0	75

Performance Measure - Description

Fully funded previous years negates applicable output and outcome performance measures.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$90,017	\$0
Total GF/non-GF:	\$0	\$0	\$90,017	\$0
Program Total:	\$0		\$90,017	
Program FTE	0.00	0.00	0.75	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes****Last year this program was:**

This program offer is to fund 1 FTE Elder Abuse detective for the period from 09/16/10 through 06/30/11.

Lead Agency: Sheriff **Program Contact:** Ned Walls
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Executive Summary

Domestic Violence (DV) Victim Services & Coordination provides in-person services for 5,600 victims and children, management of grant-funded projects and coordination of multi-jurisdiction government and community responses. Research shows that these core services reduce re-assault of victims, and thus help to reduce violent crime in the county.

Program Description

Multnomah County expends \$11 million in criminal justice costs (jail, prosecution and probation supervision) annually, and DV costs the community another \$10 million in lost wages, health care and other costs. Services funded in this offer include: centralized access and crisis response (24,600 calls); safe emergency shelter or motel vouchers (990 women and children); civil legal advocacy insuring safety after separation (2,800 victims); mobile advocacy and rent assistance (650 women and children); and culturally specific services for Latinas, Russians, African Americans, Native Americans, immigrants/refugees, and sexual minorities (800 women and children). Evidence-based practices include emergency shelters, which reduce re-assault by 50%, and civil legal services, which reduce DV homicides. This program offer also includes grant-funded projects that serve an additional 310 victims and children: services to increase long-term self-sufficiency; services for victims and their children involved in Child Welfare; and DV Enhanced Response Team (DVERT) which is a collaborative response to high risk offenders and their victims. DVERT has reduced recidivism of the high risk offenders in DVERT by 30% and increased victims' safety and their confidence in the criminal justice system. Coordination includes staffing the Family Violence Coordinating Council to provide a forum for collaborative efforts such as training, policy and program development and implementation, and system-wide problem-solving. The 43 member organizations represent the criminal justice system, victim services, health care, batterers intervention, elected officials and others. In addition, the offer supports the development of the Gateway one-stop victim center.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of victims and children served	0	0	0	2,240
Outcome	% of victims in stable housing after six months out of services	0	0	0	70

Performance Measure - Description

Number served includes all clients and their children receiving in-person services provided by CGF, HUD or SHAP funds (ongoing funding). Percent of victims includes only those households receiving transitional housing or rent assistance.

Fully funded previous years negates applicable output and outcome performance measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$99,415	\$0	\$38,493
Internal Services	\$0	\$8,072	\$0	\$0
Total GF/non-GF:	\$0	\$107,487	\$0	\$38,493
Program Total:	\$107,487		\$38,493	
Program FTE	0.00	0.75	0.00	0.40
Program Revenues				
Indirect for dep't Admin	\$5,368	\$0	\$0	\$0
Intergovernmental	\$0	\$107,487	\$0	\$38,493
Total Revenue:	\$5,368	\$107,487	\$0	\$38,493

Explanation of Revenues

\$38,493 - DVERT Grant. The current grant funding for this program expires on January 31, 2010. This is a scaled program offer with 60076B.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60066A, MCSO Detectives & CAT Offer A

Last year this was part of the Detectives Program Offer. This year it is its own Program Offer.

The MCSO DVERT Deputy is currently (and partially) funded through a grant provided to MCSO as a pass-through from Multnomah County Human Services/Domestic Violence Coordinator's Office.

Multnomah County Human Services/Domestic Violence Coordinator's Office is submitting a grant which seeks to fund .4 FTE Deputy Sheriff from 01/01/11 through 12/31/12. Remaining .6 FTE sought in new program funding from GF.

Lead Agency: Sheriff **Program Contact:** Ned Walls
Program Offer Type: Innovative/New Program
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Domestic Violence (DV) Victim Services & Coordination provides in-person services for 5,600 victims and children, management of grant-funded projects and coordination of multi-jurisdiction government and community responses. Research shows that these core services reduce re-assault of victims, and thus help to reduce violent crime in the county.

Program Description

Multnomah expends \$11 million in criminal justice costs (jail, prosecution and probation supervision) annually, and DV costs the community another \$10 million in lost wages, health care and other costs. Services funded in this offer include: centralized access and crisis response (24,600 calls); safe emergency shelter or motel vouchers (990 women and children); civil legal advocacy insuring safety after separation (2,800 victims); mobile advocacy and rent assistance (650 women and children); and culturally specific services for Latinas, Russians, African Americans, Native Americans, immigrants/refugees, and sexual minorities (800 women and children). Evidence-based practices include emergency shelters, which reduce re-assault by 50%, and civil legal services, which reduce DV homicides. This program offer also includes grant-funded projects that serve an additional 310 victims and children: services to increase long-term self-sufficiency; services for victims and their children involved in Child Welfare; and DV Enhanced Response Team (DVERT) which is a collaborative response to high risk offenders and their victims. DVERT has reduced recidivism of the high risk offenders in DVERT by 30% and increased victims' safety and their confidence in the criminal justice system. Coordination includes staffing the Family Violence Coordinating Council to provide a forum for collaborative efforts such as training, policy and program development and implementation, and system-wide problem-solving. The 43 member organizations represent the criminal justice system, victim services, health care, batterers intervention, elected officials and others. In addition, the offer supports the development of the Gateway one-stop victim center.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of victims and children served	0	0	0	3,360
Outcome	% of victims in stable housing after six months out of services	0	0	0	70

Performance Measure - Description

Fully funded previous years negates applicable output and outcome performance measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$55,753	\$0
Total GF/non-GF:	\$0	\$0	\$55,753	\$0
Program Total:	\$0		\$55,753	
Program FTE	0.00	0.00	0.60	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Grant funding explained in related program offer 60076A expires on 123110. Related program offer 25040C (Upcoming DVERT Grant application to include request for .5 FTE deputy sheriff. This program offer to cover rest of 1 FTE, or .5 FTE, of remaining FTE costs for period beginning 010111 through to 063011 if grant is awarded). TENTATIVE - DV Coordinator's Office will advise on amount of deputy sheriff FTE that is to be requested in the grant (may be .25 FTE for two year period beginning 010111).

If DVERT grant not successful, this program offer requires funding from Genral Fund for 1 FTE DVERT deputy sheriff from 010111 through 063011.

Funded with \$55,753 of one-time-only general funds.

Significant Program Changes

Last year this program was:

Last year this was part of the Detectives Program Offer. This year it is its own Program Offer.

The MCSO DVERT Deputy is currently (and partially) funded through a grant provided to MCSO as a pass-through from Multnomah County Human Services/Domestic Violence Coordinator's Office.

Multnomah County Human Services/Domestic Violence Coordinator's Office is submitting a grant which seeks to fund .4 FTE Deputy Sheriff from 01/01/11 through 12/31/12. Remaining .6 FTE sought in new program funding from GF.

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Jason Gates

Executive Summary

This program is the result of the Executive budget decision to increase services to the Corbett community. 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 Community Resource Deputy will assist the community with emergency preparedness, safety education, and perform general liaison 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. This program coordinates the execution of these responsibilities for the Corbett community. 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of community meetings attended by CRO	108	75	144	144
Outcome	Number of incidents responded to in patrol district 50	4,423	3,410	8,112	8,000

Performance Measure - Description

Assumes CRO attendance at three meetings per week or 12/month. The position of Corbett Community Resource Office began in October 2008.

Current year estimate of number of incidents to be responded to in patrol dist 50 based July to December 2009 data and includes self initiated and dispatched incidents.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$100,383	\$0	\$120,023	\$0
Materials & Supplies	\$5,150	\$0	\$5,227	\$0
Internal Services	\$0	\$0	\$37	\$0
Total GF/non-GF:	\$105,533	\$0	\$125,287	\$0
Program Total:	\$105,533		\$125,287	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60077A, MCSO Corbett CRO