

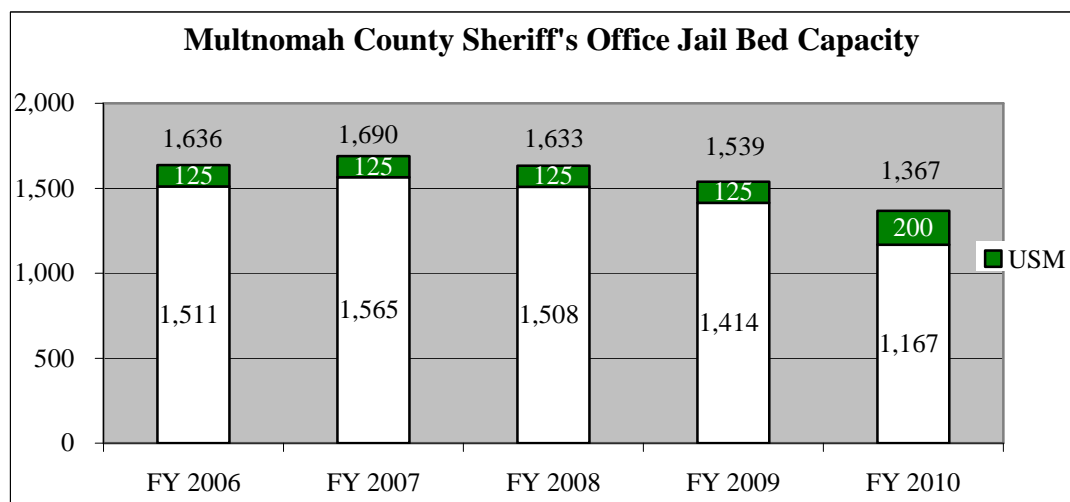
Sheriff's Office

Budget for FY 2010

The Sheriff's Office total budget for FY 2010 is approximately \$113.5 million. General Funds are \$97 million, or 85% of its total budget. A year over year adopted budget comparison shows that the General Fund decreased by \$1.8 million, or 1.8%. Most of this decrease is attributable to personnel reductions of 26 General Fund FTE and a wage freeze for some employees. Not shown in the FY09 adopted budget are \$1.7 million needed for labor contract settlements and the mid year start up of Close Street, a minimum security custody program which provides services to pretrial and sentenced offenders. The reductions are therefore larger when these adjustments are taken into consideration. The Sheriff's Office also budgets State Department of Corrections funds, at \$9.2 million.

Jail Bed Capacity

The Sheriff has the budgeted capacity to support 1,367 beds. 126 beds were closed in March 2009, so the FY 2010 capacity is 46 fewer beds than the current capacity. The County expects to receive about \$3.4 million more from the US Marshals Service (USM) for their use of an additional 75 beds. They will use 200 of the available beds in FY 2010.



Budget Trends					
	FY 2008 Actual	FY 2009 Current Estimate	FY 2009 Adopted Budget	FY 2010 Adopted Budget	Difference
Staffing FTE	802.52	797.19	797.19	765.47	(31.72)
Personal Services	\$87,762,006	\$94,128,372	\$93,658,159	\$91,170,194	(\$2,487,965)
Contractual Services	1,861,661	983,685	1,146,241	1,516,808	370,567
Materials & Supplies	18,572,111	19,953,081	19,822,000	20,250,396	428,396
Debt Service	10,962	0	0	0	0
Capital Outlay	661,302	206,769	253,069	575,627	322,558
Total Costs	\$108,868,042	\$115,271,907	\$114,879,469	\$113,513,025	(\$1,366,444)

Sheriff's Office

Sheriff's Office					
FY 2010 Summary by Program Offer					
Program #	Name	FY 2010		Total Program Cost	Total FTE
		General Fund Adopted	Other Funds		
<u>Operating Programs</u>					
60018A	MCSO Laundry & Property	\$2,832,032	\$0	\$2,832,032	22.00
60019	MCSO Inmate Welfare & Commissary	0	1,560,256	1,560,256	8.34
60031A	MCSO Corrections Records	4,236,935	0	4,236,935	39.00
60032A	MCSO Transport	2,997,827	0	2,997,827	16.00
60033A	MCSO Booking, Release & Initial Health Evaluation	8,403,282	0	8,403,282	54.20
60034A	MCSO Court Services - Courthouse	3,699,070	0	3,699,070	20.00
60034B	MCSO Court Services - Justice Center	1,228,018	0	1,228,018	8.00
60034C	MCSO Court Services - JJC	292,111	0	292,111	2.00
60035A	MCSO Facility Security - Courts	1,129,138	578,889	1,708,027	17.60
60035B	MCSO Facility Security - Jails	2,343,745	0	2,343,745	20.50
60035C	MCSO Facility Security - Library	686,293	0	686,293	7.00
60035D	MCSO Facility Security - JJC	240,900	0	240,900	3.00
60036A	MCSO Classification	3,608,895	0	3,608,895	22.00
60037A	MCSO Inmate Programs	2,817,111	0	2,817,111	21.00
60038A	MCSO Turn Self In Program	213,114	0	213,114	2.00
60039A	MCSO Corrections Work Crews Offer A	781,103	1,161,578	1,942,681	9.20
60040A	MCSO MCDC Core Jail & 4th Floor	12,417,417	400,000	12,817,417	54.68
60040B	MCSO MCDC 5th Floor 5A & 5B	1,983,170	0	1,983,170	12.74
60040C	MCSO MCDC 5th Floor 5C & 5D	1,156,208	0	1,156,208	7.28
60040D	MCSO MCDC 6th Floor 6A & 6B	2,418,575	0	2,418,575	13.09
60040E	MCSO MCDC 6th Floor 6C & 6D	1,575,848	0	1,575,848	10.92
60040F	MCSO MCDC 7th Floor 7A & 7B	2,560,588	0	2,560,588	18.20
60040G	MCSO MCDC 7th Floor 7C & 7D	611,178	0	611,178	3.64
60040H	MCSO MCDC 8th Floor 8A & 8B	1,405,720	0	1,405,720	9.10
60040I	MCSO MCDC 8th Floor 8C & 8D	538,513	0	538,513	3.64
60041A	MCSO MCIJ Dorms 10, 11 and 18	6,723,633	8,512,031	15,235,664	63.76
60041B	MCSO MCIJ Dorms 12 & 13	3,954,045	1,127,799	5,081,844	29.12
60041C	MCSO MCIJ Dorms 14 & 15	2,161,472	0	2,161,472	12.74
60041D	MCSO MCIJ Dorms 16 & 17	827,660	0	827,660	3.64
60041E	MCSO MCIJ Dorms 6 & 7 - Sheriff Proposed USM Support	3,256,335	0	3,256,335	23.32
60041F	MCSO MCIJ Dorms 8 & 9	1,465,182	0	1,465,182	9.10

Sheriff's Office

FY 2010 Summary by Program Offer (cont.)					
Program		FY 2010		Total	Total
#	Name	General Fund Adopted	Other Funds	Program Cost	
<i>Operating Programs</i>					
60041G	MCSO MCIJ Dorm 3	883,664	0	883,664	9.10
60041H	MCSO MCIJ Dorm 4 - Sheriff Proposed USM Support	682,174	0	682,174	5.46
60041I	MCSO MCIJ Dorm 5 - Sheriff Proposed USM Support	446,681	0	446,681	3.64
60043	MCSO Close Street	1,612,472	0	1,612,472	10.00
60061	MCSO Enforcement Records	2,465,924	0	2,465,924	24.00
60063A	MCSO Patrol	7,154,298	380,738	7,535,036	37.00
60064	MCSO Civil Process	1,997,336	0	1,997,336	14.00
60065A	MCSO River Patrol Offer A	2,230,339	767,537	2,997,876	14.75
60066A	MCSO Detectives & CAT Offer A	1,185,964	315,316	1,501,280	6.75
60067A	MCSO Special Investigations Unit	561,649	182,754	744,403	5.00
60068A	MCSO Warrant Task Force Offer A	332,196	0	332,196	2.00
60068B	MCSO Warrant Task Force - offer B	258,144	0	258,144	2.00
60069	MCSO Alarm Program	0	297,566	297,566	1.00
60070	MCSO Concealed Handgun Permits	89,662	186,764	276,426	3.00
60071	MCSO TriMet Transit Police	0	505,071	505,071	4.00
60073	MCSO Human Trafficking Task Force	0	150,000	150,000	1.00
60074	MCSO Metro Services	0	354,787	354,787	2.80
60077A	MCSO Corbett CRO	127,468	0	127,468	1.00
	Wage Freeze and COLA Adjustments	<u>(1,561,150)</u>	<u>0</u>	<u>(1,561,150)</u>	
Total Operating Programs		\$97,031,939	\$16,481,086	\$113,513,025	693.31

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

Sheriff's Office

Sheriff's Office

FY 2010 Summary by Program Offer (cont.)

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

		FY 2010		Total	
Program		General Fund		Program	Total
#	Name	Adopted	Other Funds	Cost	FTE
<u>Administration & Support Programs</u>					
60000A	MCSO Executive Office	\$1,248,917	\$0	\$1,273,721	6.80
60010A	MCSO Business Services Admin	1,513,581	0	1,467,009	1.00
60030A	MCSO Corrections Division Admin	1,801,769	800,000	1,801,769	3.00
60060A	MCSO Enforcement Division Admin	1,206,231	457,829	1,664,060	5.00
60005A	MCSO Professional Standards	1,202,643	0	1,202,643	7.20
60006A	MCSO Training Unit	959,643	0	959,643	6.00
60011A	MCSO Human Resources	988,762	0	988,762	8.50
60012A	MCSO Criminal Justice Information Systems	3,555,235	0	3,555,235	8.00
60013A	MCSO Fiscal Unit	722,191	0	649,914	7.00
60014A	MCSO Time Analysis Unit - Time Entry	464,510	0	436,163	5.50
60015	MCSO Resource Analysis Unit	485,806	0	485,806	4.00
60016A	MCSO Logistics Unit	870,129	0	788,363	4.00
60017A	MCSO Procurement & Warehouse	777,755	0	777,755	<u>6.16</u>
Total Admin/Support Programs					72.16

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Administration

Program Contact: Sheriff Bob Skipper

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

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

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

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of voluntary resignations agency wide	25	32	18	18
Outcome	Number of divisions that achieve the majority of their performance measures	5	5	5	5
Outcome	Percent of performance measures met agency wide	0.0%	100.0%	80.0%	100.0%

Performance Measure - Description

Measures represent a summation of total agency performance measures. MCSO has five divisions/sections: exec office, professional standards, business services, corrections and enforcement. Number of voluntary resignations does not include retirements.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$774,364	\$0	\$919,987	\$0
Contracts	\$31,050	\$0	\$31,982	\$0
Materials & Supplies	\$115,901	\$0	\$119,377	\$0
Internal Services	\$155,789	\$0	\$177,571	\$0
Subtotal: Direct Exps:	\$1,077,104	\$0	\$1,248,917	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,077,104	\$0	\$1,248,917	\$0
Program Total:	\$1,077,104		\$1,248,917	
Program FTE	7.80	0.00	6.80	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60000, MCSO Executive Office

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

Lead Agency: Sheriff
Program Contact: Carol Hasler

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 conducts performance audit of specific operations to discover and correct policy deficiencies. The IAU conducts independent investigations of allegations of employee misconduct to ensure the integrity of and confidence in MCSO employees. Each complaint is initially evaluated by a Pre-Investigative Assessment (described below). IAU investigations are conducted in accordance with established due process requirements to ensure accountability of not only employees but the IAU process itself.

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Total inspections and audits of Agency properties and assets	84	82	82	82
Outcome	Number of cases initiated to investigate leave abuse	3	15	5	8
Outcome	Number of cases initiated to investigate conduct related complaints*	10	0	10	6

Performance Measure - Description

✔ **Measure Changed**

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

Legal/Contractual Obligation

Labor contracts:

Deputy Sheriff's Assn.: Article 19

Local 88: Article 17

Mult. Cty. Corr. Deputies Assn: Article 18

MCSO Agency manual

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$929,972	\$0	\$1,012,172	\$0
Contracts	\$63,205	\$0	\$67,161	\$0
Materials & Supplies	\$23,464	\$0	\$22,377	\$0
Internal Services	\$104,284	\$0	\$100,933	\$0
Subtotal: Direct Exps:	\$1,120,925	\$0	\$1,202,643	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,120,925	\$0	\$1,202,643	\$0
Program Total:	\$1,120,925		\$1,202,643	
Program FTE	7.20	0.00	7.20	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

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

Last year this program was: #60005, MCSO Professional Standards
 Moved County Counsel Liaison from Exec Office.

Program # 60006A - MCSO Training Unit

Version 3/02/2009 s

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Sheriff
Program Contact: Dan Staton

Program Characteristics:

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of training classes	119	0	119	119
Outcome	Number of members completing training	781	0	781	687
Output	Number of firearm and defensive tool training sessions offered	367	0	367	367
Outcome	Number of people trained to carry a firearm or defensive tool	356	0	356	313

Performance Measure - Description

✓ **Measure Changed**

All measures are the same as in previous fiscal year but are subject to new calculation methods, so no current year purchased measurements are given. Estimates for FY09-10 on number of persons trained reflect an anticipated 12% budget reduction.

Legal/Contractual Obligation

Basic certification requirement for law enforcement and corrections - Oregon Administrative Rule 259-008-0025 (1)
(a) Certification requirements for enforcement and corrections supervisors - OAR 259-008-0025 (3) Certification requirements for enforcement and corrections middle managers - OAR 259-008-0025 (4)

Law Enforcement members must additionally maintain a certain number and type of training hours under maintenance standards for police - OAR 259-008-0065 (2) (a,b)
The Training Unit command officer is designated by the agency to report and track all convictions of sworn members to DPSST, a requirement under OAR 259-008-0010 (5)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$719,868	\$0	\$772,258	\$0
Materials & Supplies	\$153,003	\$0	\$158,079	\$0
Internal Services	\$26,380	\$0	\$29,306	\$0
Subtotal: Direct Exps:	\$899,251	\$0	\$959,643	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$899,251	\$0	\$959,643	\$0
Program Total:	\$899,251		\$959,643	
Program FTE	6.00	0.00	6.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60062A, MCSO Training Unit Offer A
Moved from Enforcement Division to Professional Standards Division.
Reduce Staffing by 1.0 FTE.
Reduce M&S by \$16,200.

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Administration

Program Contact: Larry Aab

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 the public here in Multnomah County as well as supports the work of the Corrections and Enforcement Divisions.

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Percent performance measurements met in Division	0.0%	100.0%	88.0%	0.0%
Outcome	Number of voluntary resignations	11	1	5	5

Performance Measure - Description

13 of the 20 performance measures for Business Services 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	2009	2009	2010	2010
Personnel	\$356,011	\$0	\$364,365	\$0
Contracts	\$11,385	\$0	\$11,727	\$0
Materials & Supplies	\$894,125	\$0	\$987,527	\$0
Internal Services	\$54,070	\$0	\$149,962	\$0
Subtotal: Direct Exps:	\$1,315,591	\$0	\$1,513,581	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,315,591	\$0	\$1,513,581	\$0
Program Total:	\$1,315,591		\$1,513,581	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Fees, Permits & Charges	\$669,285	\$0	\$816,118	\$0
Intergovernmental	\$500,000	\$0	\$0	\$0
Other / Miscellaneous	\$5,000	\$0	\$5,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$1,174,285	\$0	\$821,118	\$0

Explanation of Revenues

\$5000 - Faces of Meth Sales
 \$5000 - Faces of Meth Donations
 \$755,104 - Dept. Indirect Revenue

Significant Program Changes
 **Significantly Changed**

Last year this program was: #60010, MCSO Business Services Admin

Reduce M&S by \$28,500.

Consolidate Facilities Management budget from various Program Offers into this Program Offer. Original budget moved from 60014, 60011, 60012, 60015 & 60013.

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

Lead Agency: Sheriff
Program Contact: Jennifer Ott

Executive Summary

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

Program Description

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

Program Justification

This program is essential to support the Sheriff's Office's staffing functions. The Sheriff's Office has three unions, is a 24/7 workplace, requires thorough and in depth backgrounds of all employees and maintains a high level of staff security. These conditions require HR to function in a highly specialized environment.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of applications processed	2,377	1,500	1,952	1,000
Outcome	Percent of all applications that are screened w/in two weeks of the closing day	100.0%	100.0%	100.0%	100.0%
Output	Number of requests for outside employment	55	55	70	55

Performance Measure - Description

Hope to have a 25% reduction in the hiring timeline this year. The current year estimates for outside employment and number of applications processed are based on data from July 2008 to February 13, 2009 (44 and 1220, respectively).

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$835,242	\$0	\$897,255	\$0
Contracts	\$23,391	\$0	\$25,743	\$0
Materials & Supplies	\$42,815	\$0	\$44,699	\$0
Internal Services	\$158,252	\$0	\$21,065	\$0
Subtotal: Direct Exps:	\$1,059,700	\$0	\$988,762	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,059,700	\$0	\$988,762	\$0
Program Total:	\$1,059,700		\$988,762	
Program FTE	8.50	0.00	8.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

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

Last year this program was: #60011, MCSO Human Resources

Reduce Staff by 1.0 FTE.

Reduce M&S by \$75,000.

Move .5 FTE from Inmate Welfare Program Offer to this Program Offer.

Moved Facilities Management Budget from this PO to 60010 Business Services Admin.

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

Lead Agency: Sheriff
Program Contact: Andrew Potter

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of work orders completed	0	2,172	2,016	2,016
Outcome	Average time to complete work orders (hours)	0	180	167	167

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 Feb 08-Feb 09.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$953,620	\$0	\$1,029,199	\$0
Contracts	\$25,907	\$0	\$26,684	\$0
Materials & Supplies	\$300,430	\$0	\$310,943	\$0
Internal Services	\$2,533,560	\$0	\$2,188,409	\$0
Subtotal: Direct Exps:	\$3,813,517	\$0	\$3,555,235	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$3,813,517	\$0	\$3,555,235	\$0
Program Total:	\$3,813,517		\$3,555,235	
Program FTE	8.00	0.00	8.00	0.00
Program Revenues				
Intergovernmental	\$2,532	\$0	\$2,482	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$2,532	\$0	\$2,482	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

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

Reduce Staff by 1.0 FTE.

Reduce M&S by \$50,000.

Reduce Cap. Equipment by \$15,450.

Moved Facilities Management Budget from this PO to 60010 Business Services Admin.

Program # 60013A - MCSO Fiscal Unit

Version 6/15/2009 s

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Sheriff
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 (MCSO). The MCSO has over 800 employees and over a \$100 million agency budget. The Unit conducts data analysis and information reporting to the MCSO management and staff as well as through the Executive Office provides information to the public.

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Percent of payments over 60 days	6.9%	6.9%	6.9%	7.0%
Outcome	Number of accounts payable payments made	4,449	4,500	4,992	5,000

Performance Measure - Description

Legal/Contractual Obligation

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

ORS 206.020 Keeping records of and disposition of fees.

ORS 294.085 Examining books and papers of county officers.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$582,461	\$0	\$690,998	\$0
Contracts	\$828	\$0	\$853	\$0
Materials & Supplies	\$10,449	\$0	\$11,360	\$0
Internal Services	\$73,606	\$0	\$18,980	\$0
Subtotal: Direct Exps:	\$667,344	\$0	\$722,191	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$667,344	\$0	\$722,191	\$0
Program Total:	\$667,344		\$722,191	
Program FTE	6.00	0.00	7.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60013, MCSO Fiscal Unit

Reduce M&S by \$20,000.

Move 1.0 FTE from Inmate Welfare Program Offer to this Program Offer.

Moved Facilities Management Budget from this PO to 60010 Business Services Admin.

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

Lead Agency: Sheriff
Program Contact: Wanda Yantis

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of time entry approvals per year	400,000	400,000	633,600	600,000
Outcome	Total time entry hours approved per year	2,000,000	2,000,000	1,812,138	1,700,000

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$395,219	\$0	\$447,246	\$0
Materials & Supplies	\$12,270	\$0	\$12,639	\$0
Internal Services	\$46,142	\$0	\$4,625	\$0
Subtotal: Direct Exps:	\$453,631	\$0	\$464,510	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$453,631	\$0	\$464,510	\$0
Program Total:	\$453,631		\$464,510	
Program FTE	5.00	0.00	5.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
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
 Moved Facilities Management Budget from this PO to 60010 Business Services Admin.

Program # 60015 - MCSO Resource Analysis Unit

Version 2/13/2009 s

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

Lead Agency: Sheriff
Program Contact: Larry Aab

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of quantitative analytics	1,617	2,100	5,000	5,000
Outcome	Number of qualitative analytics	322	390	500	500

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.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$458,495	\$0	\$477,534	\$0
Contracts	\$3,623	\$0	\$3,732	\$0
Materials & Supplies	\$642	\$0	\$662	\$0
Internal Services	\$38,799	\$0	\$3,878	\$0
Subtotal: Direct Exps:	\$501,559	\$0	\$485,806	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$501,559	\$0	\$485,806	\$0
Program Total:	\$501,559		\$485,806	
Program FTE	4.00	0.00	4.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✓ Significantly Changed

Last year this program was: #60015, MCSO Resource Analysis Unit
 Moved Facilities Management Budget from this PO to 60010 Business Services Admin.

Program # 60016A - MCSO Logistics Unit

Version 6/12/2009 s

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Sheriff
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.

Program Justification

Logistics is an integral support for both the Law Enforcement and Corrections operational functions in the Sheriff's Office. Functions such as fleet, radio and evidence handling are critical to operations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of cars serviced	435	500	548	500
Outcome	Dollar\$ saved by having lower paid employees transport vehicles	10,314	9,975	7,179	6,160
Output	% of vehicles who received service on time	95.0%	96.0%	96.0%	96.5%
Output	Number of evidence exhibits received, processed, and bar-coded*	0	0	10,000	10,000

Performance Measure - Description

✓ **Measure Changed**

*Number of evidence exhibits received, processed, and bar-coded is a new measure. 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
	2009	2009	2010	2010
Program Expenses				
Personnel	\$254,406	\$0	\$350,579	\$0
Contracts	\$1,035	\$0	\$1,066	\$0
Materials & Supplies	\$8,485	\$0	\$8,800	\$0
Internal Services	\$535,543	\$0	\$509,684	\$0
Subtotal: Direct Exps:	\$799,469	\$0	\$870,129	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$799,469	\$0	\$870,129	\$0
Program Total:	\$799,469		\$870,129	
Program FTE	3.00	0.00	4.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✓ Significantly Changed

Last year this program was: #60016A, MCSO Logistics Unit Offer A
Reduce ISR Motor Pool by \$280,928 (replacements) for Enforcement and Correction Divisions.

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Sheriff
Program Contact: David Rader

Program Characteristics:

Executive Summary

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

Program Description

A Buyer facilitates the purchase of items in an expeditious and cost effective manner, while working with Central Purchasing as needed. Receiving/distribution of items is routed through the Hassalo Warehouse. Deliveries to nine MCSO facilities are required daily or bi-weekly.

Program Justification

Purchasing, warehousing and receiving/distribution functions ensure that items utilized by MCSO are procured in a fiscally responsible manner and with the safety and security of staff and inmates as the highest priority.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Total dollar value of purchase orders placed	2,550,037	1,600,500	2,550,000	1,408,440
Outcome	Total number of delivery stops made	3,328	2,392	3,000	2,080

Performance Measure - Description

✓ **Measure Changed**

"Total number of purchase orders placed" was replaced with "Total dollars of purchase order placed" per Lt. Rader (2/4/09 via email). This measure reflects the work of Gwen Tyler.

Total delivery stops made is estimated from "End of year Review of Auxiliary Service Unit for 2008" report.

Next year offer is based on a 12% decrease in budget.

Legal/Contractual Obligation

Oregon Jail Standards:

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$507,407	\$0	\$626,645	\$0
Contracts	\$518	\$0	\$533	\$0
Materials & Supplies	\$14,812	\$0	\$15,257	\$0
Internal Services	\$59,193	\$0	\$135,320	\$0
Subtotal: Direct Exps:	\$581,930	\$0	\$777,755	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$581,930	\$0	\$777,755	\$0
Program Total:	\$581,930		\$777,755	
Program FTE	5.16	0.00	6.16	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

✔ **Significantly Changed**

Last year this program was: #60017, MCSO Procurement & Warehouse
 Move 1.0 FTE from Enforcement Admin Program Offer to this Program Offer.
 Reduce staff by 1.86 FTE.
 Move .5 FTE from Inmate Welfare Program Offer to this Program Offer.
 Add Facilities Mgmt budget for Mason Street Warehouse.

Program # 60018A - MCSO Laundry & Property

Version 6/12/2009 s

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

Lead Agency: Sheriff
Program Contact: David Rader

Executive Summary

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

Program Description

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

Program Justification

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

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Pounds of clean laundry processed for inmates	1,462,233	1,666,260	1,462,233	1,392,226
Outcome	Total sustained complaints regarding property	7	17	7	14

Performance Measure - Description

Data are from "End of year Review of Auxiliary Service Unit for 2008" report.

Pounds of laundry are from calendar year 2007 and 2008. Next year offer reflects reduction in jail beds.

Legal/Contractual Obligation

Oregon Revised Statutes:

Property: 133.455, 169.076

Laundry: 169.076, 169.077

Property/laundry services are mandated and must be provided regardless of number of inmates incarcerated.

Oregon Jail Standards

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$1,741,247	\$0	\$1,971,076	\$0
Materials & Supplies	\$91,788	\$0	\$95,695	\$0
Internal Services	\$339,260	\$0	\$315,413	\$0
Subtotal: Direct Exps:	\$2,172,295	\$0	\$2,382,184	\$0
Administration	\$157,011	\$0	\$166,757	\$0
Program Support	\$294,804	\$0	\$283,091	\$0
Subtotal: Other Exps:	\$451,815	\$0	\$449,848	\$0
Total GF/non-GF:	\$2,624,110	\$0	\$2,832,032	\$0
Program Total:	\$2,624,110		\$2,832,032	
Program FTE	21.00	0.00	22.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

✔ Significantly Changed

Last year this program was: #60018, MCSO Laundry & Property
Reduce M&S by \$17,500.

Program # 60019 - MCSO Inmate Welfare & Commissary

Version 3/02/2009 s

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

Lead Agency: Sheriff
Program Contact: David Rader

Program Characteristics:

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Total number of commissary orders filled for inmates	70,956	77,899	70,956	41,772
Outcome	Total dollars of commissary sales	911,010	1,013,030	911,000	549,128

Performance Measure - Description

Data from "End of year Review of Auxiliary Service Unit for 2008" report. Next Year Offers reflect reductions in jail beds.

Legal/Contractual Obligation

Charter 6.50(1)

Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$980,384	\$0	\$718,964
Contracts	\$0	\$48,489	\$0	\$48,489
Materials & Supplies	\$0	\$811,737	\$0	\$623,257
Internal Services	\$0	\$226,003	\$0	\$169,546
Subtotal: Direct Exps:	\$0	\$2,066,613	\$0	\$1,560,256
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$2,066,613	\$0	\$1,560,256
Program Total:	\$2,066,613		\$1,560,256	
Program FTE	0.00	10.34	0.00	8.34
Program Revenues				
Indirect for dep't Admin	\$103,081	\$0	\$75,098	\$0
Fees, Permits & Charges	\$0	\$1,663,382	\$0	\$1,335,256
Other / Miscellaneous	\$0	\$850,000	\$0	\$225,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$103,081	\$2,513,382	\$75,098	\$1,560,256

Explanation of Revenues

\$200,000 - BWC from previous year.

\$71,037 - Revenue includes Hygiene Kits, Copies, Records Req, Hearings Fees, Disc. Fines, Statement Requests, Grievance Fees, Food Handlers Cert Fee.

\$375,000 - T-Netix (Inmate Phone Calls) Commission

\$889,219 - Commissary Sales by Inmates

\$25,000 - Interest Earned

Significant Program Changes **Significantly Changed****Last year this program was:** #60019, MCSO Inmate Welfare & Commissary

Move 1.0 FTE from this Program Offer to PO 60013. Move 1.0 FTE from this Program Offer to PO 60018. Move .5 FTE from this Program Offer to PO 60017. Move .5 FTE from this Program Offer to PO 60011. Move 1.0 FTE from this Program Offer to PO 60030. Move 2.0 FTE from this Program Offer to PO 60037.

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Administration

Program Contact: Ronald Bishop

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 serve the Multnomah County public.

Program Description

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

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Percent performance measurements met in Division	0.0%	100.0%	94.0%	0.0%
Outcome	Number of voluntary resignations in Division	7	25	14	14

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	2009	2009	2010	2010
Personnel	\$1,323,607	\$0	\$1,333,349	\$0
Contracts	\$212,262	\$0	\$318,630	\$277,470
Materials & Supplies	\$69,313	\$0	\$71,391	\$178,689
Internal Services	\$72,112	\$0	\$78,399	\$60,081
Capital Outlay	\$0	\$0	\$0	\$283,760
Subtotal: Direct Exps:	\$1,677,294	\$0	\$1,801,769	\$800,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,677,294	\$0	\$1,801,769	\$800,000
Program Total:	\$1,677,294		\$2,601,769	
Program FTE	3.00	0.00	3.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$39,955	\$0
Fees, Permits & Charges	\$13,000	\$0	\$28,000	\$0
Intergovernmental	\$0	\$0	\$0	\$500,000
Other / Miscellaneous	\$0	\$0	\$0	\$300,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$13,000	\$0	\$67,955	\$800,000

Explanation of Revenues

\$28,000 - Almist (Adam II) Revenue

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60030, MCSO Corrections Division Admin
 Moved Capt. from Exec Office Program Offer to this Program Offer.
 Moved County Counsel liaison to Professional Standards Program Offer (.2 FTE).
 Reduced corresponding OT/Sal-Rel/Ins by \$50,000 due to CERT Out-of-Target.
 Add'l \$100,000 in Prof. Services due to hosting AJA Conference in FY 10.
 Reduced corresponding OT/Sal-Rel/Ins by \$100,000 due to Training reductions.
 Reduce Staff by 2.0 FTE.

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

Lead Agency: Sheriff
Program Contact: Joyce Griffin

Executive Summary

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

Program Description

CSU: creates and maintains the computerized bookings and releases; processes all inmate court orders; calculates release dates for sentences; makes inter and intra-state transport arrangements for inmates; case manages all Federal inmates; Parole and Probation inmates and Fugitive inmates; provides receptionist duties for the MCDC; answers the main telephone line for all Multnomah County Jails; scans and maintains all custody documents according to State archive rules and regulations; and schedules and monitors all persons sentenced to serve weekend sentences.

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of computer bookings	39,664	43,000	37,775	39,500
Outcome	Number of sentence release date calculations	18,587	0	16,500	18,500

Performance Measure - Description

✓ **Measure Changed**

Number of release data calculations is a new measure. Percentage of bookings corrected and percentage of delayed sentence calculations have been dropped.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$3,176,259	\$0	\$3,363,639	\$0
Contracts	\$22,890	\$0	\$23,577	\$0
Materials & Supplies	\$105,655	\$0	\$108,823	\$0
Internal Services	\$34,982	\$0	\$46,482	\$0
Subtotal: Direct Exps:	\$3,339,786	\$0	\$3,542,521	\$0
Administration	\$234,938	\$0	\$257,417	\$0
Program Support	\$441,118	\$0	\$436,997	\$0
Subtotal: Other Exps:	\$676,056	\$0	\$694,414	\$0
Total GF/non-GF:	\$4,015,842	\$0	\$4,236,935	\$0
Program Total:	\$4,015,842		\$4,236,935	
Program FTE	40.00	0.00	39.00	0.00
Program Revenues				
Fees, Permits & Charges	\$6,000	\$0	\$10,000	\$0
Intergovernmental	\$63,000	\$0	\$70,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$69,000	\$0	\$80,000	\$0

Explanation of Revenues

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

Significant Program Changes
 **Significantly Changed**

Last year this program was: #60031, MCSO Corrections Records
 Reduce Staff by 1.0 FTE.

Program # 60032A - MCSO Transport

Version 3/02/2009 s

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

Lead Agency: Sheriff
Program Contact: Drew Brosh

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of inmates moved	69,716	69,900	69,900	70,000
Outcome	Number of major incidents	2	2	2	2

Performance Measure - Description

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$2,158,499	\$0	\$2,284,805	\$0
Materials & Supplies	\$30,277	\$0	\$31,185	\$0
Internal Services	\$146,427	\$0	\$185,357	\$0
Capital Outlay	\$5,000	\$0	\$5,150	\$0
Subtotal: Direct Exps:	\$2,340,203	\$0	\$2,506,497	\$0
Administration	\$168,747	\$0	\$182,134	\$0
Program Support	\$316,839	\$0	\$309,196	\$0
Subtotal: Other Exps:	\$485,586	\$0	\$491,330	\$0
Total GF/non-GF:	\$2,825,789	\$0	\$2,997,827	\$0
Program Total:	\$2,825,789		\$2,997,827	
Program FTE	16.00	0.00	16.00	0.00
Program Revenues				
Intergovernmental	\$17,500	\$0	\$26,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$17,500	\$0	\$26,000	\$0

Explanation of Revenues

\$26,000 - Interstate Fugitive Shuttle and Transferring of State Wards.

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #60032, MCSO Transport
 Reduce Staff by 1.0 FTE.

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Existing Operating

Program Contact: Drew Brosh

Related Programs:

Program Characteristics:

Executive Summary

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

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

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

Program Description

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

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

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of bookings processed	40,049	41,932	37,550	40,000
Outcome	Number of releases processed to MCDC	33,175	34,253	31,420	32,000

Performance Measure - Description

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

Legal/Contractual Obligation

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

The right to health care in jail is legally mandated under Federal and state law. When an individual is arrested and incarcerated, the obligation for health care falls upon the government as a matter of constitutional law, enforceable under the U.S. Constitution's 8th Amendment and the 14th Amendment's due process clause.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$6,480,036	\$0	\$6,663,548	\$0
Materials & Supplies	\$285,977	\$0	\$294,555	\$0
Internal Services	\$6,434	\$0	\$29,123	\$0
Subtotal: Direct Exps:	\$6,772,447	\$0	\$6,987,226	\$0
Administration	\$502,859	\$0	\$524,927	\$0
Program Support	\$978,375	\$0	\$891,129	\$0
Subtotal: Other Exps:	\$1,481,234	\$0	\$1,416,056	\$0
Total GF/non-GF:	\$8,253,681	\$0	\$8,403,282	\$0
Program Total:	\$8,253,681		\$8,403,282	
Program FTE	54.12	0.00	54.20	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
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
Reduced staff by 1.4 FTE.

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

Lead Agency: Sheriff
Program Contact: Jeffery Wheeler

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of inmates escorted to court activity	16,092	16,608	16,608	13,286
Outcome	Number of incidents and emergencies*	90	264	100	100
Outcome	Number of individuals taken into custody**	975	2,316	1,100	1,100
Output	Number of inmates escorted to court who do not appear at proceedings	0	3,792	1,148	919

Performance Measure - Description

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

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

Next offer year estimates based on approx 20% budget reduction.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$2,400,876	\$0	\$2,627,839	\$0
Contracts	\$2,639	\$0	\$2,718	\$0
Materials & Supplies	\$222,719	\$0	\$223,037	\$0
Internal Services	\$214,529	\$0	\$239,215	\$0
Subtotal: Direct Exps:	\$2,840,763	\$0	\$3,092,809	\$0
Administration	\$113,749	\$0	\$224,739	\$0
Program Support	\$213,575	\$0	\$381,522	\$0
Subtotal: Other Exps:	\$327,324	\$0	\$606,261	\$0
Total GF/non-GF:	\$3,168,087	\$0	\$3,699,070	\$0
Program Total:	\$3,168,087		\$3,699,070	
Program FTE	20.00	0.00	20.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60034A, MCSO Court Services - Courthouse
 Cut TSI Program (Turn Self In) by reducing 2.0 FTE in Court Services.
 Reduce OT/Sal-Rel/Ins by \$50,000.

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

Lead Agency: Sheriff
Program Contact: Jeffery Wheeler

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Inmates/defendants escorted for court activity	24,842	31,460	6,900	5,524
Outcome	Number of major incidents*	3	2	2	2
Outcome	Number of individuals taken into custody**	250	336	80	80
Output	Number of inmates/defendants escorted to court who do not appear at proceedings	0	5,460	935	748

Performance Measure - Description

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

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

Next offer year estimates based on approx 20% budget reduction.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$1,046,668	\$0	\$1,019,847	\$0
Materials & Supplies	\$0	\$0	\$5,088	\$0
Internal Services	\$26,021	\$0	\$1,816	\$0
Subtotal: Direct Exps:	\$1,072,689	\$0	\$1,026,751	\$0
Administration	\$191,430	\$0	\$74,609	\$0
Program Support	\$359,427	\$0	\$126,658	\$0
Subtotal: Other Exps:	\$550,857	\$0	\$201,267	\$0
Total GF/non-GF:	\$1,623,546	\$0	\$1,228,018	\$0
Program Total:	\$1,623,546		\$1,228,018	
Program FTE	8.00	0.00	8.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Existing Operating

Program Contact: Jeffery Wheeler

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of persons screened	51,398	58,170	63,352	65,000
Outcome	Number of exclusions	1	10	4	6

Performance Measure - Description

✔ Measure Changed

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$227,236	\$0	\$238,444	\$0
Materials & Supplies	\$0	\$0	\$1,273	\$0
Internal Services	\$0	\$0	\$453	\$0
Subtotal: Direct Exps:	\$227,236	\$0	\$240,170	\$0
Administration	\$15,655	\$0	\$19,254	\$0
Program Support	\$29,394	\$0	\$32,687	\$0
Subtotal: Other Exps:	\$45,049	\$0	\$51,941	\$0
Total GF/non-GF:	\$272,285	\$0	\$292,111	\$0
Program Total:	\$272,285		\$292,111	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Existing Operating

Program Contact: Elizabeth Daily

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of persons screened	795,067	807,136	840,000	966,062
Outcome	Number of exclusions	19	20	18	25

Performance Measure - Description

Numbers are based on increase of out of custody cases entering courthouses. Courts include Courthouse, Juvenile Justice, Gresham Ct, and MCDC. Exclusions increased due to anticipated increase in out of custody cases. Also, Gresham Court has been added back.

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	2009	2009	2010	2010
Personnel	\$914,457	\$510,606	\$929,141	\$534,158
Materials & Supplies	\$17,979	\$21,479	\$17,676	\$0
Internal Services	\$0	\$34,819	\$0	\$44,731
Subtotal: Direct Exps:	\$932,436	\$566,904	\$946,817	\$578,889
Administration	\$69,056	\$0	\$67,586	\$0
Program Support	\$129,659	\$0	\$114,735	\$0
Subtotal: Other Exps:	\$198,715	\$0	\$182,321	\$0
Total GF/non-GF:	\$1,131,151	\$566,904	\$1,129,138	\$578,889
Program Total:	\$1,698,055		\$1,708,027	
Program FTE	10.10	7.50	10.33	7.27
Program Revenues				
Indirect for dep't Admin	\$23,784	\$0	\$29,747	\$0
Fees, Permits & Charges	\$0	\$566,904	\$16,715	\$578,889
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$23,784	\$566,904	\$46,462	\$578,889

Explanation of Revenues

\$578,889 - FSO Services for Courts.
 \$16,715 - FSO Services for Parenting Classes.

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #60035A, MCSO Facility Security - Courts
 Reduced Staff by 1.10 FTE.

Program # 60035B - MCSO Facility Security - Jails

Version 3/02/2009 s

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

Lead Agency: Sheriff
Program Contact: Elizabeth Daily

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number into MCDC and MCIJ	278,814	261,172	196,094	157,600
Outcome	Number of service requests from jail	81,767	70,500	65,000	52,000
Outcome	Number of exclusions from MCDC and MCIJ	21	25	6	4

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
	2009	2009	2010	2010
Program Expenses				
Personnel	\$1,728,753	\$0	\$1,905,397	\$0
Contracts	\$518	\$0	\$533	\$0
Materials & Supplies	\$36,889	\$0	\$38,839	\$0
Internal Services	\$8,411	\$0	\$14,847	\$0
Subtotal: Direct Exps:	\$1,774,571	\$0	\$1,959,616	\$0
Administration	\$124,999	\$0	\$142,395	\$0
Program Support	\$234,698	\$0	\$241,734	\$0
Subtotal: Other Exps:	\$359,697	\$0	\$384,129	\$0
Total GF/non-GF:	\$2,134,268	\$0	\$2,343,745	\$0
Program Total:	\$2,134,268		\$2,343,745	
Program FTE	20.50	0.00	20.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

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

Program # 60035C - MCSO Facility Security - Library

Version 3/02/2009 s

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

Lead Agency: Sheriff
Program Contact: Elizabeth Daily

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of library patrons*	2,499,938	2,313,129	2,591,806	2,600,000
Outcome	FSO calls for enforcement back up	10	33	25	25

Performance Measure - Description

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

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	2009	2009	2010	2010
Personnel	\$528,214	\$0	\$569,134	\$0
Internal Services	\$2,229	\$0	\$4,679	\$0
Subtotal: Direct Exps:	\$530,443	\$0	\$573,813	\$0
Administration	\$33,801	\$0	\$41,696	\$0
Program Support	\$63,464	\$0	\$70,784	\$0
Subtotal: Other Exps:	\$97,265	\$0	\$112,480	\$0
Total GF/non-GF:	\$627,708	\$0	\$686,293	\$0
Program Total:	\$627,708		\$686,293	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Fees, Permits & Charges	\$490,624	\$0	\$573,813	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$490,624	\$0	\$573,813	\$0

Explanation of Revenues

\$93,667-Midland

\$279,124-Central

\$60,523-North Portland

\$46,833 Each for Gresham, Holgate & Hollywood.

Significant Program Changes

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

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

Lead Agency: Sheriff
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 Juvenile Justice Center (JJC). The core functions of the FSU are public assistance, security, and entry screening. The presence of uniformed MCSO employees acts as a deterrent to disruptions and criminal acts within the JJC facility.

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of persons screened	51,398	61,170	63,352	65,000
Outcome	Number of exclusions	1	12	4	6
Output	Number of transports*	0	0	65	75
Outcome	In-custody arraignments/Measure 11's*	0	0	1,300	1,350

Performance Measure - Description

✓ Measure Changed

*New 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
Program Expenses	2009	2009	2010	2010
Personnel	\$202,039	\$0	\$201,418	\$0
Subtotal: Direct Exps:	\$202,039	\$0	\$201,418	\$0
Administration	\$18,155	\$0	\$14,636	\$0
Program Support	\$34,088	\$0	\$24,846	\$0
Subtotal: Other Exps:	\$52,243	\$0	\$39,482	\$0
Total GF/non-GF:	\$254,282	\$0	\$240,900	\$0
Program Total:	\$254,282		\$240,900	
Program FTE	3.00	0.00	3.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

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

Last year this program was: #60035D, MCSO Facility Security - JJC
 Reduced Staff by .9 FTE.

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

Lead Agency: Sheriff
Program Contact: Bobbi Luna

Executive Summary

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

Program Description

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

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of inmate assaults agency wide	53	57	52	61
Outcome	Number of staff assaults agency wide	76	84	76	42

Performance Measure - Description

Data based on number of assaults in MDCD and MCIJ. In addition, there was 1 staff assault at HOSP in February 2008. Next year offer assumes jail bed closures.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$2,921,555	\$0	\$2,954,196	\$0
Materials & Supplies	\$16,132	\$0	\$16,615	\$0
Internal Services	\$23,591	\$0	\$21,320	\$0
Subtotal: Direct Exps:	\$2,961,278	\$0	\$2,992,131	\$0
Administration	\$221,532	\$0	\$228,632	\$0
Program Support	\$415,948	\$0	\$388,132	\$0
Subtotal: Other Exps:	\$637,480	\$0	\$616,764	\$0
Total GF/non-GF:	\$3,598,758	\$0	\$3,608,895	\$0
Program Total:	\$3,598,758		\$3,608,895	
Program FTE	24.00	0.00	22.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

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

Last year this program was: #60036, MCSO Classification
Reduced Staff by 3.0 FTE.

Program # 60037A - MCSO Inmate Programs

Version 3/02/2009 s

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

Lead Agency: Sheriff
Program Contact: Byron Moore

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of orientations, intakes and assessment	5,333	4,436	4,750	5,545
Outcome	Number of offenders into community beds thus freeing up jail beds	805	490	525	365
Output	Number of group counseling that decreases offender booking	13,635	13,916	14,900	10,435
Output	Number of offenders in education program (GED and high school diploma)	4,079	4,786	4,786	3,590

Performance Measure - Description

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	2009	2009	2010	2010
Personnel	\$1,921,255	\$0	\$2,067,652	\$0
Contracts	\$185,356	\$0	\$190,917	\$0
Materials & Supplies	\$85,041	\$0	\$87,591	\$0
Internal Services	\$8,837	\$0	\$9,239	\$0
Subtotal: Direct Exps:	\$2,200,489	\$0	\$2,355,399	\$0
Administration	\$166,751	\$0	\$171,155	\$0
Program Support	\$313,090	\$0	\$290,557	\$0
Subtotal: Other Exps:	\$479,841	\$0	\$461,712	\$0
Total GF/non-GF:	\$2,680,330	\$0	\$2,817,111	\$0
Program Total:	\$2,680,330		\$2,817,111	
Program FTE	21.00	0.00	21.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60037A, MCSO Inmate Programs Offer A
Reduce Staff by 3.0 FTE.
Move 2.0 FTE from Inmate Welfare Program Offer to this Program Offer.

Program # 60038A - MCSO Turn Self In Program

Version 6/12/2009 s

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

Lead Agency: Sheriff
Program Contact: Brett Elliott

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 Correction Deputy FTE are associated with this program.

Program Description

The weekend TSI program at the Courthouse Jail saves the County money by not introducing these inmates into the Jail system which avoids 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, only needs to provide a sack lunch meal for the day and has simpler release requirements. The TSI program averages 50 inmates a day, for a total of 5,200 bed days per year.

Some of the sentenced weekenders perform community service in the form of doing work in the courthouse itself during their stay. This also contributes to the maintenance of the building - they perform 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.

Program Justification

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. Without the TSI program judges will have to sentence offenders to probation or jail. With the level of offender normally sentenced to TSI, probation will be the likely option.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output		0	0	0	0
Outcome		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$0	\$213,114	\$0
Subtotal: Direct Exps:	\$0	\$0	\$213,114	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$213,114	\$0
Program Total:	\$0		\$213,114	
Program FTE	0.00	0.00	2.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was:

Program # 60039A - MCSO Corrections Work Crews Offer A

Version 3/06/2009 s

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

Lead Agency: Sheriff
Program Contact: Tina Breiten

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Inmate escapes	0	0	0	0
Outcome	Number of contract hours	167,456	167,610	175,423	175,423
Output	Number of community service hours	6,124	5,366	7,200	7,200
Output	Percent of inmates who were recaptured (100% is no escapes)	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

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	2009	2009	2010	2010
Personnel	\$571,817	\$566,987	\$422,453	\$786,383
Contracts	\$9,163	\$5,120	\$9,438	\$5,120
Materials & Supplies	\$74,808	\$164,238	\$77,052	\$181,099
Internal Services	\$99,409	\$48,157	\$113,509	\$78,976
Capital Outlay	\$0	\$110,000	\$0	\$110,000
Subtotal: Direct Exps:	\$755,197	\$894,502	\$622,452	\$1,161,578
Administration	\$82,120	\$0	\$58,811	\$0
Program Support	\$154,189	\$0	\$99,840	\$0
Subtotal: Other Exps:	\$236,309	\$0	\$158,651	\$0
Total GF/non-GF:	\$991,506	\$894,502	\$781,103	\$1,161,578
Program Total:	\$1,886,008		\$1,942,681	
Program FTE	4.00	5.20	2.50	6.70
Program Revenues				
Indirect for dep't Admin	\$32,915	\$0	\$52,521	\$0
Fees, Permits & Charges	\$0	\$95,700	\$0	\$90,700
Intergovernmental	\$0	\$452,802	\$0	\$452,802
Other / Miscellaneous	\$0	\$346,000	\$0	\$618,076
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$32,915	\$894,502	\$52,521	\$1,161,578

Explanation of Revenues

\$400,000 - Beginning Working Capital from Previous Year.
 \$1000 - Charges for W/C Services
 \$452,802 - Various Service Contracts with Governmental Agencies.
 \$16,000 - Earned Interest
 \$89,700 - Reimbursement from Road Fund.

Significant Program Changes

 **Significantly Changed**

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

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Existing Operating

Program Contact: Raimond Adgers

Related Programs:

Program Characteristics:

Executive Summary

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

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

Program Description

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

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

This offer captures functions needed to open the jail.

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average daily inmate population MCDC total	527	596	447	420
Outcome	Inmate and staff assaults	101	114	100	94

Performance Measure - Description

✓ **Measure Changed**

The number of inmate requests for care evaluated by a nurse monthly and the number of suicide watches per month to prevent successful suicides were removed.

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	2009	2009	2010	2010
Personnel	\$6,760,466	\$0	\$7,005,745	\$0
Contracts	\$5,405	\$0	\$5,567	\$0
Materials & Supplies	\$462,628	\$0	\$486,498	\$0
Internal Services	\$2,454,627	\$0	\$2,762,982	\$0
Subtotal: Direct Exps:	\$9,683,126	\$0	\$10,260,792	\$0
Administration	\$978,062	\$0	\$783,797	\$400,000
Program Support	\$1,436,248	\$10,211	\$1,372,828	\$0
Subtotal: Other Exps:	\$2,414,310	\$10,211	\$2,156,625	\$400,000
Total GF/non-GF:	\$12,097,436	\$10,211	\$12,417,417	\$400,000
Program Total:	\$12,107,647		\$12,817,417	
Program FTE	54.42	0.00	54.68	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$170,666	\$400,000
Total Revenue:	\$0	\$0	\$170,666	\$400,000

Explanation of Revenues**Significant Program Changes**

Last year this program was: #60040A, MCSO MCDC Core Jail & 4th Floor

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Existing Operating

Program Contact: Raimond Adgers

Related Programs:

Program Characteristics:

Executive Summary

Funds to operate 48 additional beds at the Detention Center.

Medical, mental health and dental services at MCDC for 2 housing areas on the 5th floor (5A & 5B) are provided for 48 inmates in male general and discipline housing.

Physicians, nurses, mental health staff provide 24 hour emergency response, evaluation and treatment.

Program Description

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

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average daily inmate population MCDC total	527	596	447	420
Outcome	Inmate and staff assaults	101	114	100	94

Performance Measure - Description

✓ Measure Changed

The number of inmate requests for care evaluated by a nurse monthly and the number of suicide watches per month to prevent successful suicides were removed.

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	2009	2009	2010	2010
Personnel	\$2,036,683	\$0	\$1,563,750	\$0
Contracts	\$1,366	\$0	\$1,407	\$0
Materials & Supplies	\$65,920	\$0	\$66,232	\$0
Internal Services	\$25,538	\$0	\$26,749	\$0
Subtotal: Direct Exps:	\$2,129,507	\$0	\$1,658,138	\$0
Administration	\$155,071	\$0	\$120,488	\$0
Program Support	\$304,098	\$3,898	\$204,544	\$0
Subtotal: Other Exps:	\$459,169	\$3,898	\$325,032	\$0
Total GF/non-GF:	\$2,588,676	\$3,898	\$1,983,170	\$0
Program Total:	\$2,592,574		\$1,983,170	
Program FTE	12.74	0.00	12.74	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

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

Last year this program was: #60040B, MCSO MCDC 5th Floor 5A & 5B

#60040B - MCSO MCDC 5th Floor 5A & 5B - funds to operate 78 beds at the Detention Center.

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

Lead Agency: Sheriff
Program Contact: Raimond Adgers

Executive Summary

Funds to operate 48 beds at the Detention Center.

Medical, mental health and dental services at MCDC for 2 housing areas on the 5th floor (5C & 5D) are provided for 48 inmates in general discipline and worker male housing. Physicians, nurses, mental health staff provide 24 hour emergency response, evaluation and treatment.

Program Description

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

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average daily inmate population MCDC total	527	596	447	420
Outcome	Inmate and staff assaults	101	114	100	94

Performance Measure - Description

✓ Measure Changed

The number of inmate requests for care evaluated by a nurse monthly and the number of suicide watches per month to prevent successful suicides were removed.

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	2009	2009	2010	2010
Personnel	\$834,766	\$0	\$893,572	\$0
Contracts	\$780	\$0	\$804	\$0
Materials & Supplies	\$61,457	\$0	\$61,636	\$0
Internal Services	\$10,216	\$0	\$10,699	\$0
Subtotal: Direct Exps:	\$907,219	\$0	\$966,711	\$0
Administration	\$69,629	\$0	\$70,246	\$0
Program Support	\$142,085	\$3,898	\$119,251	\$0
Subtotal: Other Exps:	\$211,714	\$3,898	\$189,497	\$0
Total GF/non-GF:	\$1,118,933	\$3,898	\$1,156,208	\$0
Program Total:	\$1,122,831		\$1,156,208	
Program FTE	7.28	0.00	7.28	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

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

Last year this program was: #60040C, MCSO MDCDC 5th Floor 5C & 5D
 #60040C - MCSO MDCDC 5th Floor 5C&5D - funds to operate 78 beds at the Detention Center.

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Existing Operating

Program Contact: Raimond Adgers

Related Programs:

Program Characteristics:

Executive Summary

Funds to operate 48 additional beds at the Detention Center.

Medical, mental health and dental services at MCDC for 2 housing areas on the 6th floor (6A & 6B) are provided for 48 inmates in mental health and disciplinary housing.

Physicians, nurses, mental health staff provide 24 hour emergency response, evaluation and treatment.

Program Description

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

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average daily inmate population MCDC total	527	596	447	420
Outcome	Inmate and staff assaults	101	114	100	94

Performance Measure - Description

✓ **Measure Changed**

The number of inmate requests for care evaluated by a nurse monthly and the number of suicide watches per month to prevent successful suicides were removed.

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	2009	2009	2010	2010
Personnel	\$1,306,132	\$0	\$1,735,108	\$0
Contracts	\$2,379	\$0	\$2,450	\$0
Materials & Supplies	\$73,647	\$0	\$74,191	\$0
Internal Services	\$36,748	\$0	\$38,491	\$0
Subtotal: Direct Exps:	\$1,418,906	\$0	\$1,850,240	\$0
Administration	\$227,438	\$0	\$210,680	\$0
Program Support	\$434,864	\$3,898	\$357,655	\$0
Subtotal: Other Exps:	\$662,302	\$3,898	\$568,335	\$0
Total GF/non-GF:	\$2,081,208	\$3,898	\$2,418,575	\$0
Program Total:	\$2,085,106		\$2,418,575	
Program FTE	22.19	0.00	13.09	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

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

Last year this program was: #60040D, MCSO MCDC 6th Floor 6A & 6B

#60040D - MCSO MCDC 6th Floor 6A & 6B - funds to operate 78 beds at the Detention Center.

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

Lead Agency: Sheriff
Program Contact: Raimond Adgers

Executive Summary

Funds to operate 48 additional beds at the Detention Center.

Medical, mental health and dental services at MCDC for 2 housing areas on the 6th floor (6C & 6D) are provided for 48 inmates in male housing dorms. Physicians, nurses, mental health staff provide 24 hour emergency response, evaluation and treatment.

Program Description

This offer opens two dorms at the Detention Center.

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average daily inmate population MCDC total	527	596	447	420
Outcome	Inmate and staff assaults	101	114	100	94

Performance Measure - Description

✓ Measure Changed

The number of inmate requests for care evaluated by a nurse monthly and the number of suicide watches per month to prevent successful suicides were removed.

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	2009	2009	2010	2010
Personnel	\$806,402	\$0	\$1,313,211	\$0
Contracts	\$780	\$0	\$804	\$0
Materials & Supplies	\$61,457	\$0	\$61,636	\$0
Internal Services	\$10,216	\$0	\$10,700	\$0
Subtotal: Direct Exps:	\$878,855	\$0	\$1,386,351	\$0
Administration	\$66,320	\$0	\$70,246	\$0
Program Support	\$134,127	\$3,898	\$119,251	\$0
Subtotal: Other Exps:	\$200,447	\$3,898	\$189,497	\$0
Total GF/non-GF:	\$1,079,302	\$3,898	\$1,575,848	\$0
Program Total:	\$1,083,200		\$1,575,848	
Program FTE	7.28	0.00	10.92	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

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

Last year this program was: #60040E, MCSO MCDC 6th Floor 6C & 6D
 #60040E - MCSO MCDC 6th Floor 6C & 6D - funds to operate 78 beds at the Detention Center.

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Existing Operating

Program Contact: Raimond Adgers

Related Programs:

Program Characteristics:

Executive Summary

This program offer requests funds to operate 48 additional beds at the Detention Center.

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

Program Description

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

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average daily inmate population MCDC total	527	596	447	420
Outcome	Inmate and staff assaults	101	114	100	94

Performance Measure - Description

✓ **Measure Changed**

The number of inmate requests for care evaluated by a nurse monthly and the number of suicide watches per month to prevent successful suicides were removed.

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	2009	2009	2010	2010
Personnel	\$1,229,787	\$0	\$2,180,264	\$0
Contracts	\$1,198	\$0	\$1,234	\$0
Materials & Supplies	\$64,646	\$0	\$64,919	\$0
Internal Services	\$25,914	\$0	\$27,143	\$0
Subtotal: Direct Exps:	\$1,321,545	\$0	\$2,273,560	\$0
Administration	\$160,921	\$0	\$106,400	\$0
Program Support	\$315,760	\$3,898	\$180,628	\$0
Subtotal: Other Exps:	\$476,681	\$3,898	\$287,028	\$0
Total GF/non-GF:	\$1,798,226	\$3,898	\$2,560,588	\$0
Program Total:	\$1,802,124		\$2,560,588	
Program FTE	13.00	0.00	18.20	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

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

Last year this program was: #60040F, MCSO MCDC 7th Floor 7A & 7B for 7 Months
 #60040F - MCSO MCDC 7th Floor 7A & 7B for 7 Months and #60040G - MCSO MCDC 7th Floor 7A & 7B for 5 Months - funds to operate 48 beds at the Detention Center.

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

Lead Agency: Sheriff
Program Contact: Raimond Adgers

Executive Summary

Tis program offer requests funds to operate 48 additional beds at the Detention Center.

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

Program Description

This offer opens a mental health dorm for 17 offenders and a general female dorm for 34 offenders.

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average daily inmate population MCDC total	527	596	447	420
Outcome	Inmate and staff assaults	101	114	100	94

Performance Measure - Description

✓ Measure Changed

The number of inmate requests for care evaluated by a nurse monthly and the number of suicide watches per month to prevent successful suicides were removed.

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
	2009	2009	2010	2010
Program Expenses				
Personnel	\$232,533	\$0	\$446,687	\$0
Contracts	\$390	\$0	\$402	\$0
Materials & Supplies	\$58,481	\$0	\$58,570	\$0
Internal Services	\$5,108	\$0	\$5,350	\$0
Subtotal: Direct Exps:	\$296,512	\$0	\$511,009	\$0
Administration	\$37,066	\$0	\$37,132	\$0
Program Support	\$79,422	\$3,898	\$63,037	\$0
Subtotal: Other Exps:	\$116,488	\$3,898	\$100,169	\$0
Total GF/non-GF:	\$413,000	\$3,898	\$611,178	\$0
Program Total:	\$416,898		\$611,178	
Program FTE	2.12	0.00	3.64	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

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

Last year this program was: #60040H, MCSO MCDC 7th Floor 7C & 7D for 7 Months

#60040H - MCSO MCDC 7th Floor 7C & 7D for 7 Months and 60040I - MCSO MCDC 7th Floor 7C & 7D for 5 Months, which provided funds to operate 78 beds at the Detention Center.

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Existing Operating

Program Contact: Raimond Adgers

Related Programs:

Program Characteristics:

Executive Summary

Funds to operate 48 additional beds at the Detention Center.

Medical, mental health and dental services at MCDC for 2 housing areas on the 8th floor (8A & 8B) are provided for 48 inmates in general, mental health and discipline housing. Clients on suicide watch are housed on this floor.

Program Description

This offer opens dorms for 51 general housing beds, mental health and disciplinary beds at the Detention Center. It also includes support and operations staff.

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average daily inmate population MCDC total	527	596	447	420
Outcome	Inmate and staff assaults	101	114	100	94

Performance Measure - Description

✓ Measure Changed

The number of inmate requests for care evaluated by a nurse monthly and the number of suicide watches per month to prevent successful suicides were removed.

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	2009	2009	2010	2010
Personnel	\$1,192,464	\$0	\$1,130,539	\$0
Contracts	\$1,171	\$0	\$1,206	\$0
Materials & Supplies	\$8,927	\$0	\$9,195	\$0
Subtotal: Direct Exps:	\$1,202,562	\$0	\$1,140,940	\$0
Administration	\$4,775	\$0	\$98,153	\$0
Program Support	\$18,338	\$3,898	\$166,627	\$0
Subtotal: Other Exps:	\$23,113	\$3,898	\$264,780	\$0
Total GF/non-GF:	\$1,225,675	\$3,898	\$1,405,720	\$0
Program Total:	\$1,229,573		\$1,405,720	
Program FTE	10.92	0.00	9.10	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

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

Last year this program was: #60040J, MCSO MCDC 8th Floor 8A & 8B

#60040J - MCSO MCDC 8th Floor 8A & 8B - funds to operate 78 additional beds at the Detention Center.

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

Lead Agency: Sheriff
Program Contact: Raimond Adgers

Executive Summary

Funds to operate 48 additional beds at the Detention Center.

Medical, mental health and dental services at MCDC for 2 housing areas on the 8th floor (8C & 8D) are provided for 48 inmates in general, mental health and protective custody housing. Clients on suicide watch are housed on this floor.

Program Description

This offer opens general, mental health, and protective custody housing dorms at the Detention Center.

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average daily inmate population MCDC total	527	596	447	420
Outcome	Inmate and staff assaults	101	114	100	94

Performance Measure - Description

✓ **Measure Changed**

The number of inmate requests for care evaluated by a nurse monthly and the number of suicide watches per month to prevent successful suicides were removed.

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	2009	2009	2010	2010
Personnel	\$397,488	\$0	\$446,786	\$0
Contracts	\$390	\$0	\$402	\$0
Materials & Supplies	\$2,976	\$0	\$3,065	\$0
Subtotal: Direct Exps:	\$400,854	\$0	\$450,253	\$0
Administration	\$3,531	\$0	\$32,718	\$0
Program Support	\$14,710	\$3,898	\$55,542	\$0
Subtotal: Other Exps:	\$18,241	\$3,898	\$88,260	\$0
Total GF/non-GF:	\$419,095	\$3,898	\$538,513	\$0
Program Total:	\$422,993		\$538,513	
Program FTE	3.64	0.00	3.64	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was: #60040K, MCSO MCDC 8th Floor 8C & 8D

#60040K - MCSO MCDC 8th Floor 8C & 8D - funds to operate 78 additional beds at the Detention Center.

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

Lead Agency: Sheriff
Program Contact: Linda Yankee

Program Characteristics:

Executive Summary

This program offer is for funds to operate 744 beds at MCIJ. This program offer is scalable at 11 levels. Offer A is the base offer and includes 166 beds. MCIJ is a medium security, direct supervision correctional facility. It ensures the proper custody, control and supervision of county, state and federal inmates. Inverness supports program activities for offenders needing counseling, education, and mental health services to facilitate inmate's transition back to the community and creates work opportunities for sentenced inmates.

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

Program Description

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

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

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average daily inmate population	1,032	1,037	993	712
Outcome	Number of inmate and staff assaults	28	26	28	20

Performance Measure - Description

✔ **Measure Changed**

The number of inmate requests for care evaluated by a nurse monthly and the number of inmates seen in clinic for health and dental problems monthly have been removed.

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	2009	2009	2010	2010
Personnel	\$2,041,507	\$7,266,379	\$1,511,438	\$7,473,118
Contracts	\$1,206	\$0	\$1,250	\$0
Materials & Supplies	\$545,532	\$402,667	\$976,855	\$29,685
Internal Services	\$2,738,597	\$501,038	\$3,006,311	\$609,228
Capital Outlay	\$10,800	\$0	\$10,800	\$0
Subtotal: Direct Exps:	\$5,337,642	\$8,170,084	\$5,506,654	\$8,112,031
Administration	\$498,994	\$0	\$465,784	\$400,000
Program Support	\$727,428	\$7,182	\$751,195	\$0
Subtotal: Other Exps:	\$1,226,422	\$7,182	\$1,216,979	\$400,000
Total GF/non-GF:	\$6,564,064	\$8,177,266	\$6,723,633	\$8,512,031
Program Total:	\$14,741,330		\$15,235,664	
Program FTE	11.48	53.28	10.48	53.28
Program Revenues				
Indirect for dep't Admin	\$342,453	\$0	\$405,152	\$0
Intergovernmental	\$7,185,261	\$8,170,084	\$6,043,125	\$8,112,031
Program Revenue for Admin	\$0	\$0	\$680,934	\$400,000
Total Revenue:	\$7,527,714	\$8,170,084	\$7,129,211	\$8,512,031

Explanation of Revenues

\$228,125 - Project 5 (Formerly P57) 5 Beds X \$125 X 365 Days
 \$5,703,125 - US Marshal Beds for \$125 X 125 Beds X 365 Days
 \$12,000 - BOP Beds
 \$100,000 - Transport of USM Prisoners
 \$8,112,031 - Offer A's portion of SB1145 Funding for Inmate Beds

Significant Program Changes
 **Significantly Changed**

Last year this program was: #60041A, MCSO MCIJ Dorms 10, 11 and 18
 Move Corr. Lt. from Program Offer MCIJ 60041G to this Program Offer.
 Reduce Food by \$150,000.

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Existing Operating

Program Contact: Linda Yankee

Related Programs:

Program Characteristics:

Executive Summary

Funds to operate 145 additional beds at the Inverness Jail.

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

Program Description

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

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average daily inmate population MCIJ total	1,032	1,037	993	587
Outcome	Number of inmate and staff assaults	28	26	28	20

Performance Measure - Description

✓ **Measure Changed**

The numbe of inmate requests for care evaluated by a nurse monthly and the number of inmates seen in clinic for health and dental problems monthly have been removed.

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	2009	2009	2010	2010
Personnel	\$2,862,150	\$1,044,214	\$3,059,284	\$1,038,797
Contracts	\$5,413	\$0	\$5,576	\$0
Materials & Supplies	\$117,138	\$66,082	\$184,286	\$4,303
Internal Services	\$42,061	\$73,131	\$55,128	\$84,699
Subtotal: Direct Exps:	\$3,026,762	\$1,183,427	\$3,304,274	\$1,127,799
Administration	\$217,324	\$0	\$240,868	\$0
Program Support	\$423,125	\$2,827	\$408,903	\$0
Subtotal: Other Exps:	\$640,449	\$2,827	\$649,771	\$0
Total GF/non-GF:	\$3,667,211	\$1,186,254	\$3,954,045	\$1,127,799
Program Total:	\$4,853,465		\$5,081,844	
Program FTE	21.40	7.72	21.40	7.72
Program Revenues				
Indirect for dep't Admin	\$49,984	\$0	\$56,327	\$0
Intergovernmental	\$0	\$1,183,425	\$0	\$1,127,799
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$49,984	\$1,183,425	\$56,327	\$1,127,799

Explanation of Revenues

SB1145 Funding for Inmate Beds

Significant Program Changes

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

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Existing Operating

Program Contact: Linda Yankee

Related Programs:

Program Characteristics:

Executive Summary

Funds to operate 143 additional beds at the Inverness Jail.

Medical, mental health and dental services at MCIJ for 2 housing areas provide for 143 inmates in male general mental health, vulnerable & inside worker housing.

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

Program Description

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

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average daily inmate population for MCIJ total	1,032	1,037	992	587
Outcome	Number of inmate and staff assaults	28	26	28	20

Performance Measure - Description

✓ **Measure Changed**

The numbe of inmate requests for care evaluated by a nurse monthly and the number of inmates seen in clinic for health and dental problems monthly have been removed.

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	2009	2009	2010	2010
Personnel	\$1,752,628	\$0	\$1,648,810	\$0
Contracts	\$3,080	\$0	\$3,172	\$0
Materials & Supplies	\$104,979	\$0	\$108,129	\$0
Internal Services	\$24,938	\$0	\$31,365	\$0
Subtotal: Direct Exps:	\$1,885,625	\$0	\$1,791,476	\$0
Administration	\$121,710	\$0	\$137,156	\$0
Program Support	\$239,412	\$2,827	\$232,840	\$0
Subtotal: Other Exps:	\$361,122	\$2,827	\$369,996	\$0
Total GF/non-GF:	\$2,246,747	\$2,827	\$2,161,472	\$0
Program Total:	\$2,249,574		\$2,161,472	
Program FTE	14.26	0.00	12.74	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

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

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Existing Operating

Program Contact: Linda Yankee

Related Programs:

Program Characteristics:

Executive Summary

Funds to operate 54 additional beds at the Inverness Jail.

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

Program Description

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

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average daily inmate population for MCIJ total	1,032	1,037	992	587
Outcome	Number of inmate and staff assaults	28	26	28	20

Performance Measure - Description

✓ **Measure Changed**

The numbe of inmate requests for care evaluated by a nurse monthly and the number of inmates seen in clinic for health and dental problems monthly have been removed.

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	2009	2009	2010	2010
Personnel	\$781,376	\$0	\$574,007	\$0
Contracts	\$880	\$0	\$906	\$0
Materials & Supplies	\$37,945	\$0	\$39,084	\$0
Internal Services	\$7,331	\$0	\$8,957	\$0
Subtotal: Direct Exps:	\$827,532	\$0	\$622,954	\$0
Administration	\$50,821	\$0	\$75,884	\$0
Program Support	\$113,790	\$2,827	\$128,822	\$0
Subtotal: Other Exps:	\$164,611	\$2,827	\$204,706	\$0
Total GF/non-GF:	\$992,143	\$2,827	\$827,660	\$0
Program Total:	\$994,970		\$827,660	
Program FTE	7.28	0.00	3.64	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

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

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Existing Operating

Program Contact: Linda Yankee

Related Programs:

Program Characteristics:

Executive Summary

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

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

Program Description

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

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average daily inmate population for MCIJ total	1,032	1,037	993	587
Outcome	Number of inmate and staff assaults	28	26	28	20

Performance Measure - Description

✓ **Measure Changed**

The number of inmate requests for care evaluated by a nurse monthly and the number of inmates seen in clinic for health and dental problems monthly have been removed.

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	2009	2009	2010	2010
Personnel	\$2,052,348	\$0	\$3,034,615	\$0
Contracts	\$5,152	\$0	\$5,307	\$0
Materials & Supplies	\$101,054	\$0	\$104,084	\$0
Internal Services	\$39,760	\$0	\$0	\$0
Subtotal: Direct Exps:	\$2,198,314	\$0	\$3,144,006	\$0
Administration	\$206,735	\$0	\$10,092	\$0
Program Support	\$400,638	\$2,827	\$102,237	\$0
Subtotal: Other Exps:	\$607,373	\$2,827	\$112,329	\$0
Total GF/non-GF:	\$2,805,687	\$2,827	\$3,256,335	\$0
Program Total:	\$2,808,514		\$3,256,335	
Program FTE	15.86	0.00	23.32	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$2,288,490	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$2,288,490	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was: #60041E, MCSO MCIJ Dorms 6 & 7

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

Lead Agency: Sheriff
Program Contact: Linda Yankee

Executive Summary

Funds to operate 118 additional beds at the Inverness Jail.

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

Program Description

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

Program Justification

The Inverness Jail is established in accordance with applicable state 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average daily inmate population for MCIJ total	1,032	1,037	993	587
Outcome	Number of inmate and staff assaults	28	26	28	20

Performance Measure - Description

✓ **Measure Changed**

The number of inmate requests for care evaluated by a nurse monthly and the number of inmates seen in clinic for health and dental problems monthly have been removed.

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	2009	2009	2010	2010
Personnel	\$1,084,652	\$0	\$1,066,377	\$0
Contracts	\$2,200	\$0	\$2,266	\$0
Materials & Supplies	\$83,374	\$0	\$85,875	\$0
Internal Services	\$18,036	\$0	\$43,582	\$0
Subtotal: Direct Exps:	\$1,188,262	\$0	\$1,198,100	\$0
Administration	\$93,826	\$0	\$99,006	\$0
Program Support	\$191,634	\$2,827	\$168,076	\$0
Subtotal: Other Exps:	\$285,460	\$2,827	\$267,082	\$0
Total GF/non-GF:	\$1,473,722	\$2,827	\$1,465,182	\$0
Program Total:	\$1,476,549		\$1,465,182	
Program FTE	9.10	0.00	9.10	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

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

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

Lead Agency: Sheriff
Program Contact: Linda Yankee

Executive Summary

Cut program for operating 57 additional beds at the Inverness Jail.

MCIJ is a medium security, direct supervision correctional facility. It ensures the proper custody, control and supervision of county, state and federal inmates. Inverness supports program activities for offenders needing counseling, education, and mental health services to facilitate inmate's transition back to the community and creates work opportunities for sentenced inmates.

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

Program Description

This offer eliminates one dorm at Inverness which houses 57 offenders.

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

Corrections deputies from MCIJ also supervise inmates under medical care at hospitals.

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output		0	0	0	0
Outcome		0	0	0	0

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	2009	2009	2010	2010
Personnel	\$1,780,763	\$0	\$821,061	\$0
Contracts	\$3,761	\$0	\$3,874	\$0
Materials & Supplies	\$57,016	\$0	\$58,729	\$0
Internal Services	\$28,585	\$0	\$0	\$0
Subtotal: Direct Exps:	\$1,870,125	\$0	\$883,664	\$0
Administration	\$149,215	\$0	\$0	\$0
Program Support	\$295,216	\$2,827	\$0	\$0
Subtotal: Other Exps:	\$444,431	\$2,827	\$0	\$0
Total GF/non-GF:	\$2,314,556	\$2,827	\$883,664	\$0
Program Total:	\$2,317,383		\$883,664	
Program FTE	14.56	0.00	9.10	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was: #60041G, MCSO MCIJ Dorm 3

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Existing Operating

Program Contact: Linda Yankee

Related Programs:

Program Characteristics:

Executive Summary

Cut program for operating 59 additional beds at the Inverness Jail.

MCIJ is a medium security, direct supervision correctional facility. It ensures the proper custody, control and supervision of county, state and federal inmates. Inverness supports program activities for offenders needing counseling, education, and mental health services to facilitate inmate's transition back to the community and creates work opportunities for sentenced inmates.

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

Program Description

This offer eliminates one dorm at Inverness which houses 59 offenders.

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

Corrections deputies from MCIJ also supervise inmates under medical care at hospitals.

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output		0	0	0	0
Outcome		0	0	0	0

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	2009	2009	2010	2010
Personnel	\$712,326	\$0	\$638,728	\$0
Contracts	\$1,100	\$0	\$1,133	\$0
Materials & Supplies	\$41,082	\$0	\$42,313	\$0
Subtotal: Direct Exps:	\$754,508	\$0	\$682,174	\$0
Administration	\$44,268	\$0	\$0	\$0
Program Support	\$88,302	\$1,414	\$0	\$0
Subtotal: Other Exps:	\$132,570	\$1,414	\$0	\$0
Total GF/non-GF:	\$887,078	\$1,414	\$682,174	\$0
Program Total:	\$888,492		\$682,174	
Program FTE	5.46	0.00	5.46	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$682,174	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$682,174	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was: #60041H, MCSO MCIJ Dorm 4

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Existing Operating

Program Contact: Linda Yankee

Related Programs:

Program Characteristics:

Executive Summary

Cut program for operating 59 additional beds at the Inverness Jail.

MCIJ is a medium security, direct supervision correctional facility. It ensures the proper custody, control and supervision of county, state and federal inmates. Inverness supports program activities for offenders needing counseling, education, and mental health services to facilitate inmate's transition back to the community and creates work opportunities for sentenced inmates.

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

Program Description

This offer eliminates one dorm at Inverness which houses 59 offenders.

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

Corrections deputies from MCIJ also supervise inmates under medical care at hospitals.

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output		0	0	0	0
Outcome		0	0	0	0

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	2009	2009	2010	2010
Personnel	\$452,190	\$0	\$403,233	\$0
Contracts	\$1,100	\$0	\$1,133	\$0
Materials & Supplies	\$41,082	\$0	\$42,315	\$0
Subtotal: Direct Exps:	\$494,372	\$0	\$446,681	\$0
Administration	\$44,269	\$0	\$0	\$0
Program Support	\$88,303	\$1,414	\$0	\$0
Subtotal: Other Exps:	\$132,572	\$1,414	\$0	\$0
Total GF/non-GF:	\$626,944	\$1,414	\$446,681	\$0
Program Total:	\$628,358		\$446,681	
Program FTE	3.64	0.00	3.64	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$451,211	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$451,211	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was: #60041I, MCSO MCIJ Dorm 5

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

Lead Agency: Sheriff
Program Contact: Jay Heidenrich

Executive Summary

Close Street is a minimum security custody program which provides services to pretrial and sentenced offenders. This program supports both offender accountability and reintegration of the offender into the community.

Program Description

Minimum security custody programs support offender accountability while transitioning pretrial and sentenced offenders out of medium and maximum security jail beds. Close Street Supervision provides intensive, individualized supervision and management of multiple need pretrial offenders at the direction of the court; these offenders are considered otherwise ineligible for release.

Program Justification

This program holds offenders accountable, and reduces risk to the community by supporting a continuum of custodial services to pretrial, sentenced, and sanctioned 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average number of supervised people per month	0	0	0	29
Outcome	Percent of population completing the program	0.0%	0.0%	0.0%	75.0%

Performance Measure - Description

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
	2009	2009	2010	2010
Program Expenses				
Personnel	\$0	\$0	\$1,163,945	\$0
Contracts	\$0	\$0	\$100,000	\$0
Materials & Supplies	\$0	\$0	\$20,240	\$0
Internal Services	\$0	\$0	\$59,895	\$0
Subtotal: Direct Exps:	\$0	\$0	\$1,344,080	\$0
Administration	\$0	\$0	\$99,492	\$0
Program Support	\$0	\$0	\$168,900	\$0
Subtotal: Other Exps:	\$0	\$0	\$268,392	\$0
Total GF/non-GF:	\$0	\$0	\$1,612,472	\$0
Program Total:	\$0		\$1,612,472	
Program FTE	0.00	0.00	10.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was:

Priority: Safety
Program Offer Type: Administration
Related Programs:

Lead Agency: Sheriff
Program Contact: Tim Moore

Program Characteristics:

Executive Summary

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

Program Description

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

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Percent performance measurements met in Division	0.0%	100.0%	68.0%	0.0%
Outcome	Number of voluntary resignations	7	7	2	2

Performance Measure - Description

4 of the 46 performance measures for Enforcement did not relate to performance and were outputs not controllable by the Sheriff's Office. 11 performance measures did not have updated information for FY 08-09.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$698,594	\$0	\$768,777	\$192,221
Contracts	\$91,155	\$0	\$94,390	\$0
Materials & Supplies	\$101,293	\$225,268	\$105,330	\$231,225
Internal Services	\$180,782	\$14,732	\$237,734	\$34,383
Subtotal: Direct Exps:	\$1,071,824	\$240,000	\$1,206,231	\$457,829
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,071,824	\$240,000	\$1,206,231	\$457,829
Program Total:	\$1,311,824		\$1,664,060	
Program FTE	4.00	0.00	4.00	1.00
Program Revenues				
Indirect for dep't Admin	\$10,069	\$0	\$22,866	\$0
Intergovernmental	\$0	\$240,000	\$0	\$457,829
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$10,069	\$240,000	\$22,866	\$457,829

Explanation of Revenues

\$250,000 - 911 Telephone Tax Revenue

\$207,829 - ROCN Reimbursement for Captain's Position

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60060, MCSO Enforcement Division Admin
 Moved 1.0 Position from this Program Offer to PO 60017.
 Reduced M&S by \$50,000.

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

Lead Agency: Sheriff
Program Contact: Kimberly Walker-Norton

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of warrants received and entered	21,908	20,930	20,588	21,000
Outcome	Number of protective orders received and entered	2,852	2,558	2,382	2,300
Output	Number of towed vehicles processed and released	787	877	1,038	900
Output	Number of NCIC records validated	8,187	7,884	7,830	8,000

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	2009	2009	2010	2010
Personnel	\$1,865,149	\$0	\$1,960,633	\$0
Contracts	\$11,856	\$0	\$12,212	\$0
Materials & Supplies	\$46,118	\$0	\$47,503	\$0
Internal Services	\$28,075	\$0	\$41,423	\$0
Subtotal: Direct Exps:	\$1,951,198	\$0	\$2,061,771	\$0
Administration	\$134,424	\$0	\$149,818	\$0
Program Support	\$252,394	\$0	\$254,335	\$0
Subtotal: Other Exps:	\$386,818	\$0	\$404,153	\$0
Total GF/non-GF:	\$2,338,016	\$0	\$2,465,924	\$0
Program Total:	\$2,338,016		\$2,465,924	
Program FTE	24.00	0.00	24.00	0.00
Program Revenues				
Fees, Permits & Charges	\$26,500	\$0	\$27,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$26,500	\$0	\$27,000	\$0

Explanation of Revenues

\$19,000 - Tow Fees
 \$7,000 - Records Requests
 \$1,000 - Report Here

Significant Program Changes

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

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

Lead Agency: Sheriff
Program Contact: Brett Elliott

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Calls for service	56,859	52,200	54,560	54,000
Outcome	Number of arrests generated from calls for service	2,938	2,745	2,834	2,800
Outcome	Average response time (minutes)	15	15	15	15

Performance Measure - Description

Response time is for dispatched calls only.

Legal/Contractual Obligation

ORS 206.010, General duties of sheriff

ORS 204.635, Deputies of sheriff; special appointment, authority of; liability of

ORS 206.210, Authority of sheriff over organization of office

ORS 206.345, Contracts with cities, authority under contract

ORS 401.560, Search and Rescue, responsibilities of sheriff

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$4,944,615	\$119,480	\$5,203,544	\$102,422
Contracts	\$2,070	\$0	\$2,132	\$0
Materials & Supplies	\$115,774	\$0	\$120,617	\$18,498
Internal Services	\$549,521	\$7,814	\$641,502	\$9,818
Subtotal: Direct Exps:	\$5,611,980	\$127,294	\$5,967,795	\$130,738
Administration	\$384,555	\$240,000	\$424,223	\$250,000
Program Support	\$722,039	\$0	\$762,280	\$0
Subtotal: Other Exps:	\$1,106,594	\$240,000	\$1,186,503	\$250,000
Total GF/non-GF:	\$6,718,574	\$367,294	\$7,154,298	\$380,738
Program Total:	\$7,085,868		\$7,535,036	
Program FTE	36.70	0.30	36.70	0.30
Program Revenues				
Indirect for dep't Admin	\$5,340	\$0	\$6,528	\$0
Intergovernmental	\$378,085	\$91,294	\$376,936	\$94,738
Other / Miscellaneous	\$0	\$36,000	\$0	\$36,000
Program Revenue for Admin	\$0	\$0	\$0	\$457,829
Total Revenue:	\$383,425	\$127,294	\$383,464	\$588,567

Explanation of Revenues

\$30,071 - Patrol Services for Maywood Park. \$346,865 - Patrol Services for Wood Village. \$38,738 - Patrol Services for US Forest Service. \$20,000 - Seatbelt Grant from OSSA. \$16,000 - DUII Grant from OSSA. \$36,000 Construction Zone Patrol Contract with ODOT. \$20,000 - Bulletproof Vest Grant.

Significant Program Changes

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

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

Lead Agency: Sheriff
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 mandated to the County Sheriff.

Program Description

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

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of individuals served through civil process	15,744	15,376	14,060	15,000
Outcome	Percent successfully served documents	78.3%	60.0%	80.0%	80.0%
Outcome	Percent protective orders served	80.5%	61.0%	79.0%	79.0%
Outcome	Number of evictions	874	951	742	1,006

Performance Measure - Description

FY07-08 data are actually calendar year 2008 data.

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	2009	2009	2010	2010
Personnel	\$1,426,960	\$0	\$1,535,423	\$0
Contracts	\$1,035	\$0	\$1,066	\$0
Materials & Supplies	\$32,126	\$0	\$37,759	\$0
Internal Services	\$90,501	\$0	\$95,734	\$0
Subtotal: Direct Exps:	\$1,550,622	\$0	\$1,669,982	\$0
Administration	\$135,683	\$0	\$121,349	\$0
Program Support	\$254,758	\$0	\$206,005	\$0
Subtotal: Other Exps:	\$390,441	\$0	\$327,354	\$0
Total GF/non-GF:	\$1,941,063	\$0	\$1,997,336	\$0
Program Total:	\$1,941,063		\$1,997,336	
Program FTE	14.00	0.00	14.00	0.00
Program Revenues				
Fees, Permits & Charges	\$87,000	\$0	\$106,000	\$0
Intergovernmental	\$206,000	\$0	\$186,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$293,000	\$0	\$292,000	\$0

Explanation of Revenues

\$106,000 - Civil Process Fees
\$178,000 - Circuit Court Revenue
\$8,000 - Extraditions Reimbursement from State

Significant Program Changes

Last year this program was: #60064A, MCSO Civil Process Offer A

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

Lead Agency: Sheriff
Program Contact: Michael Shults

Executive Summary

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

Program Description

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

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

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Hours of community water safety education	208	185	185	185
Outcome	Number of citizens issued boater examination reports, warning, and citations	2,923	2,781	2,781	2,781
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

✓ **Measure Changed**

Number of students instructed and Number of boater contacts have been dropped.

Previous year actual is based on CY 2008 data.

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
Program Expenses	2009	2009	2010	2010
Personnel	\$1,399,771	\$607,059	\$1,455,451	\$659,944
Contracts	\$16,191	\$50,000	\$16,677	\$0
Materials & Supplies	\$31,092	\$147,321	\$32,024	\$49,949
Internal Services	\$198,577	\$52,606	\$276,572	\$57,644
Capital Outlay	\$78,269	\$0	\$80,617	\$0
Subtotal: Direct Exps:	\$1,723,900	\$856,986	\$1,861,341	\$767,537
Administration	\$112,339	\$0	\$136,786	\$0
Program Support	\$210,928	\$0	\$232,212	\$0
Subtotal: Other Exps:	\$323,267	\$0	\$368,998	\$0
Total GF/non-GF:	\$2,047,167	\$856,986	\$2,230,339	\$767,537
Program Total:	\$2,904,153		\$2,997,876	
Program FTE	9.50	5.25	9.32	5.43
Program Revenues				
Indirect for dep't Admin	\$35,956	\$0	\$38,334	\$0
Fees, Permits & Charges	\$0	\$10,000	\$0	\$20,000
Intergovernmental	\$0	\$846,986	\$0	\$747,537
Other / Miscellaneous	\$1,500	\$0	\$2,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$37,456	\$856,986	\$40,334	\$767,537

Explanation of Revenues

\$2000 - Fuel Tax Rebate

\$20,000 - Gov. Island Contract for River Patrol Services

\$727,537 - Oregon Marine Board Service Contract for Patrol Services of Waterways.

Significant Program Changes

Last year this program was: #60065A, MCSO River Patrol Offer A

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

Lead Agency: Sheriff
Program Contact: Monte Reiser

Executive Summary

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

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

Program Description

Detectives investigate crimes that are not adjudicated by patrol. The Detective Unit is responsible for responding to the scenes of crimes, conducting preliminary and follow-up investigations, preparing the required investigative reports, preparing an analysis of the report, apprehending the suspect, preparing the case for a successful prosecution, and testifying in court.

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

The Countywide Investigation program funds the Sheriff's Office participation in several inter-agency teams. These teams are able to pool resources and leverage personnel for more effective results. The Child Abuse detective is part of a multidisciplinary team approach to this significant piece supporting the safety of children in our community.

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Total cases investigated	1,097	508	914	914
Outcome	Total cases cleared	710	317	508	508
Output	Person crime cases investigated	262	163	216	216
Outcome	Person crime cases cleared	178	123	106	106

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$854,349	\$53,135	\$891,721	\$99,415
Contracts	\$5,294	\$0	\$5,453	\$0
Materials & Supplies	\$18,597	\$0	\$19,154	\$0
Internal Services	\$73,226	\$0	\$75,262	\$8,072
Subtotal: Direct Exps:	\$951,466	\$53,135	\$991,590	\$107,487
Administration	\$74,874	\$0	\$72,054	\$207,829
Program Support	\$140,583	\$0	\$122,320	\$0
Subtotal: Other Exps:	\$215,457	\$0	\$194,374	\$207,829
Total GF/non-GF:	\$1,166,923	\$53,135	\$1,185,964	\$315,316
Program Total:	\$1,220,058		\$1,501,280	
Program FTE	6.00	0.40	6.00	0.75
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$5,368	\$0
Intergovernmental	\$0	\$53,135	\$0	\$107,487
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$53,135	\$5,368	\$107,487

Explanation of Revenues

\$93,487 - DVERT Grant for .75 Detective (Domestic Violence Grant)
 \$14,000 - FAST Grant for Elder Abuse

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60066A, MCSO Detectives & CAT
 Position funded in FY 09 at .4 FTE. In FY 10, funded for .75 FTE.

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Existing Operating

Program Contact: Monte Reiser

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	SIU drug cases	361	361	300	300
Outcome	Percent of SIU drug cases that are methamphetamine	50.0%	50.0%	32.0%	32.0%
Output	Number of searches	140	140	110	110
Outcome	Percent of searches resulting in an arrest	96.0%	96.0%	100.0%	100.0%

Performance Measure - Description

All performance measures based on FY08-09 data as of 1/9/2009.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$584,928	\$58,956	\$485,905	\$82,081
Contracts	\$0	\$0	\$0	\$20,000
Materials & Supplies	\$3,506	\$11,910	\$3,467	\$20,445
Internal Services	\$63,874	\$4,634	\$0	\$9,948
Capital Outlay	\$0	\$0	\$0	\$50,280
Subtotal: Direct Exps:	\$652,308	\$75,500	\$489,372	\$182,754
Administration	\$44,191	\$0	\$0	\$0
Program Support	\$82,972	\$0	\$72,277	\$0
Subtotal: Other Exps:	\$127,163	\$0	\$72,277	\$0
Total GF/non-GF:	\$779,471	\$75,500	\$561,649	\$182,754
Program Total:	\$854,971		\$744,403	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Indirect for dep't Admin	\$3,168	\$0	\$6,617	\$0
Fees, Permits & Charges	\$0	\$20,000	\$0	\$20,000
Intergovernmental	\$0	\$45,500	\$0	\$152,754
Other / Miscellaneous	\$0	\$10,000	\$0	\$10,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$3,168	\$75,500	\$6,617	\$182,754

Explanation of Revenues

\$8000 - Marijuana Eradication Grant
 \$1500 - ROCN Reimbursement for Aircraft
 \$36,000 - ROCN Reimbursement for Overtime
 \$20,000 - Auto Auctions
 \$10,000 - State Forfeitures
 \$107,254 - JAG Grant

Significant Program Changes

Last year this program was: #60067A, MCSO Special Investigations Unit Offer A

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

Lead Agency: Sheriff
Program Contact: Monte Reiser

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Total warrant service attempts	1,087	939	1,446	1,400
Outcome	Total warrants served	284	279	702	700
Outcome	Total warrant arrests	285	261	612	600

Performance Measure - Description

FY07-08 data is from October 2007 to June 2008. Program inception was October 2007.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$229,700	\$0	\$240,443	\$0
Contracts	\$1,200	\$0	\$1,236	\$0
Materials & Supplies	\$5,600	\$0	\$5,768	\$0
Internal Services	\$6,709	\$0	\$12,793	\$0
Capital Outlay	\$17,000	\$0	\$17,510	\$0
Subtotal: Direct Exps:	\$260,209	\$0	\$277,750	\$0
Administration	\$20,193	\$0	\$20,183	\$0
Program Support	\$37,914	\$0	\$34,263	\$0
Subtotal: Other Exps:	\$58,107	\$0	\$54,446	\$0
Total GF/non-GF:	\$318,316	\$0	\$332,196	\$0
Program Total:	\$318,316		\$332,196	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60068A, MCSO Warrant Task Force Offer A
Reducing Staff by 2.00 FTE.

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Existing Operating

Program Contact: Monte Reiser

Related Programs:

Program Characteristics:

Executive Summary

This program offer is for 2 FTE on the Sheriff's Office Warrant Task Force.

The addition of two full-time deputies to the existing Warrant Strike Team program offer is necessary to serve misdemeanor and felony warrants, provide additional safety measures to the existing Warrant Strike Team and to provide a positive impact to the community that are affected by wanted persons who are wanted from other jurisdiction and who choose to frequent or reside in Multnomah County.

Program Description

The purpose of this program offer is to reduce the number of felony, misdemeanor and "outside Multnomah County" warrants.

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.

Program Justification

This program has had a positive impact on the number of wanted persons arrested and the number of attempt service of warrants. To provide utmost safety for warrant strike team members, it is necessary to have an additional two deputy sheriffs assigned. Two additional strike team deputies will provide more efficiency in transporting prisoners, developing intelligence for located wanted subjects and facilitating the transporting of "out of area" wanted subjects to the appropriate jurisdictions. It is anticipated that the strike team will save the community resources by identifying, arresting, and facilitating the transporting of wanted subjects (who have felony and misdemeanor warrants issued by other jurisdictions) to the originating agency that entered the warrant. Removing wanted persons from Multnomah County, who have warrants from other jurisdictions, provides greater safety for visitors and residents, lessens the strain on community-based, jail bed and related resources.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Total warrant service attempts	0	0	0	700
Outcome	Total warrants served	0	0	0	350
Outcome	Total warrant arrests	0	0	0	300

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$229,701	\$0	\$192,490	\$0
Contracts	\$1,200	\$0	\$1,236	\$0
Materials & Supplies	\$5,600	\$0	\$5,768	\$0
Internal Services	\$6,631	\$0	\$12,793	\$0
Capital Outlay	\$17,000	\$0	\$17,510	\$0
Subtotal: Direct Exps:	\$260,132	\$0	\$229,797	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$28,347	\$0
Subtotal: Other Exps:	\$0	\$0	\$28,347	\$0
Total GF/non-GF:	\$260,132	\$0	\$258,144	\$0
Program Total:	\$260,132		\$258,144	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was:

Program # 60069 - MCSO Alarm Program

Version 2/13/2009 s

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

Lead Agency: Sheriff
Program Contact: Kimberly Walker-Norton

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of alarm events	3,207	2,590	3,242	3,000
Outcome	Number of false alarms dispatches completed	1,835	1,574	1,906	1,500
Output	Number of alarm permits issued	1,026	681	1,066	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	2009	2009	2010	2010
Personnel	\$0	\$78,539	\$0	\$84,445
Contracts	\$0	\$175,940	\$0	\$175,940
Materials & Supplies	\$0	\$2,566	\$0	\$2,566
Internal Services	\$0	\$30,355	\$0	\$34,615
Subtotal: Direct Exps:	\$0	\$287,400	\$0	\$297,566
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$287,400	\$0	\$297,566
Program Total:	\$287,400		\$297,566	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Indirect for dep't Admin	\$11,490	\$0	\$14,199	\$0
Fees, Permits & Charges	\$0	\$153,000	\$0	\$163,166
Other / Miscellaneous	\$0	\$134,400	\$0	\$134,400
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$11,490	\$287,400	\$14,199	\$297,566

Explanation of Revenues

\$19,000 - Alarms Late Fees

\$144,166 - Alarms Permits

\$134,400 - Alarms Fines

Significant Program Changes

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

Program # 60070 - MCSO Concealed Handgun Permits

Version 2/13/2009 s

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

Lead Agency: Sheriff
Program Contact: Kimberly Walker-Norton

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	New/renew concealed handgun permit applications	3,489	3,315	3,086	3,100
Outcome	New/renew concealed handgun permits issued	3,374	1,092	2,724	3,000
Outcome	Valid concealed handgun permits revoked	34	105	46	50
Output	Number of Courthouse ID's issued	1,347	1,058	1,900	1,000

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
Program Expenses	2009	2009	2010	2010
Personnel	\$69,717	\$137,331	\$73,357	\$146,266
Materials & Supplies	\$1,255	\$1,282	\$1,293	\$1,282
Internal Services	\$0	\$32,387	\$317	\$39,216
Subtotal: Direct Exps:	\$70,972	\$171,000	\$74,967	\$186,764
Administration	\$4,889	\$0	\$5,447	\$0
Program Support	\$9,180	\$0	\$9,248	\$0
Subtotal: Other Exps:	\$14,069	\$0	\$14,695	\$0
Total GF/non-GF:	\$85,041	\$171,000	\$89,662	\$186,764
Program Total:	\$256,041		\$276,426	
Program FTE	1.00	2.00	1.00	2.00
Program Revenues				
Indirect for dep't Admin	\$6,196	\$0	\$7,968	\$0
Fees, Permits & Charges	\$51,000	\$171,000	\$26,000	\$186,764
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$57,196	\$171,000	\$33,968	\$186,764

Explanation of Revenues

\$25,000 - Facility Access ID Badge Fees
 \$1000 - Facility Access ID Badge Fee for County Employees
 \$1000 - OLCC Fees
 \$175,764 - Concealed Handgun Permits
 \$10,000 - Handgun Safety Class Fees

Significant Program Changes

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

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

Lead Agency: Sheriff
Program Contact: Brett Elliott

Executive Summary

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

Program Description

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of calls for service	0	4,500	0	0
Outcome	Number of reported offenses for TriMet violations	0	5,700	0	0
Output	Number of reported offenses of Trimet exclusion violations	0	25	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	2009	2009	2010	2010
Personnel	\$0	\$439,327	\$0	\$467,139
Internal Services	\$0	\$28,732	\$0	\$37,932
Subtotal: Direct Exps:	\$0	\$468,059	\$0	\$505,071
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$468,059	\$0	\$505,071
Program Total:	\$468,059		\$505,071	
Program FTE	0.00	4.00	0.00	4.00
Program Revenues				
Indirect for dep't Admin	\$19,638	\$0	\$25,226	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$505,071
Intergovernmental	\$0	\$468,059	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$19,638	\$468,059	\$25,226	\$505,071

Explanation of Revenues

\$505,071 - Service Contract for Tri-met Patrol for 4 deputies.

Significant Program Changes

Last year this program was: #60071, MCSO TriMet Transit Police

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

Lead Agency: Sheriff
Program Contact: Monte Reiser

Executive Summary

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

Program Description

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

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

Program Justification

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

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of investigations assigned	39	10	39	50
Outcome	Number of victims located	80	50	80	100
Output	Training hours re human trafficking provided to law enforcement and civilians	80	200	80	200

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$113,618	\$0	\$119,428
Materials & Supplies	\$0	\$27,170	\$0	\$19,307
Internal Services	\$0	\$9,212	\$0	\$11,265
Subtotal: Direct Exps:	\$0	\$150,000	\$0	\$150,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$150,000	\$0	\$150,000
Program Total:	\$150,000		\$150,000	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Indirect for dep't Admin	\$6,293	\$0	\$7,492	\$0
Intergovernmental	\$0	\$150,000	\$0	\$150,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$6,293	\$150,000	\$7,492	\$150,000

Explanation of Revenues

Human Trafficking Grant

Significant Program ChangesLast year this program was: #60073, MCSO Human Trafficking Task Force

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

Lead Agency: Sheriff
Program Contact: Brett Elliott

Executive Summary

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

Program Description

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

Program Justification

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number flow control and regulatory cases cited	0	2	0	0
Outcome	Dollar amount generated from flow control and regulatory penalties	0	366,368	0	0
Output	Number of illegal dumpings cited	0	4	0	0
Outcome	Dollars generated from illegal dumping penalties	0	6,652	0	0

Performance Measure - Description

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

Legal/Contractual Obligation

Contract with Metro.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$310,178	\$0	\$326,942
Contracts	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$20,365	\$0	\$26,645
Subtotal: Direct Exps:	\$0	\$331,743	\$0	\$354,787
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$331,743	\$0	\$354,787
Program Total:	\$331,743		\$354,787	
Program FTE	0.00	2.80	0.00	2.80
Program Revenues				
Indirect for dep't Admin	\$13,919	\$0	\$17,720	\$0
Intergovernmental	\$0	\$331,743	\$0	\$354,787
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$13,919	\$331,743	\$17,720	\$354,787

Explanation of Revenues

Metro Service Contract for Investigations and Clean-up. Pays for 1 Detective and 1.8 Corr Deps for Inmate Work Crews.

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

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

Lead Agency: Sheriff
Program Contact: Monte Reiser

Executive Summary

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

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

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

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of community meetings attended by CRO	0	4	75	75
Outcome	Number of incidents responded to in patrol district 50	3,402	3,449	3,410	3,410

Performance Measure - Description

Assumes CRO attendance at 1 community meeting per quarter.
Estimation of number of incidents to be responded to in patrol dist 50 based on CY 2007 BOEC data.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$95,807	\$0	\$101,427	\$0
Materials & Supplies	\$5,000	\$0	\$5,150	\$0
Internal Services	\$8,000	\$0	\$0	\$0
Subtotal: Direct Exps:	\$108,807	\$0	\$106,577	\$0
Administration	\$0	\$0	\$7,744	\$0
Program Support	\$1,193	\$0	\$13,147	\$0
Subtotal: Other Exps:	\$1,193	\$0	\$20,891	\$0
Total GF/non-GF:	\$110,000	\$0	\$127,468	\$0
Program Total:	\$110,000		\$127,468	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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