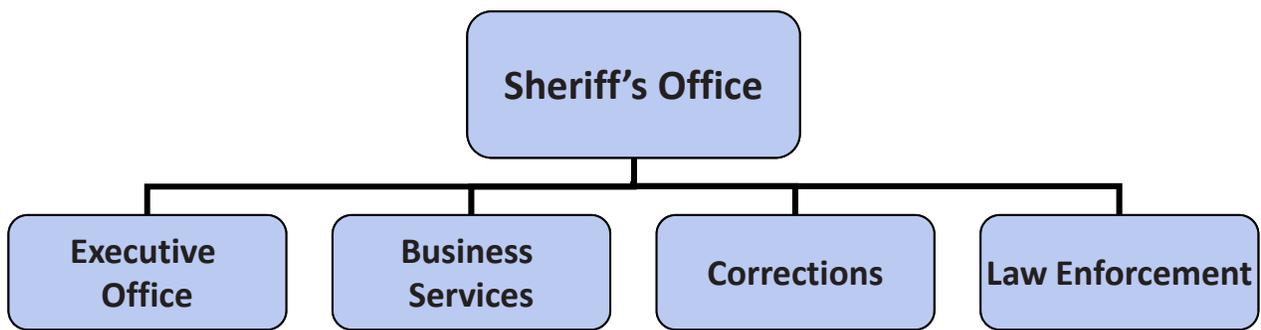


Department Overview

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

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

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



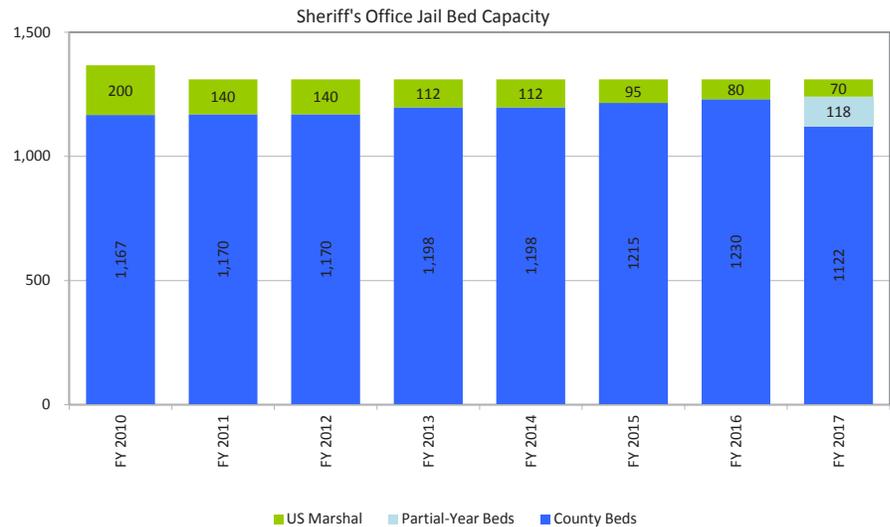
Budget Overview

The Sheriff's Office total budget is \$137.7 million, a 2.2% increase from the FY 2016 Adopted budget. This change is primarily driven by an increase in the General Fund budget, which rose approximately \$2.7 million to \$120.7 million.

As in years past, personnel costs are the largest driver of the Sheriff's Office budget, accounting for \$111.2 million (80%) of the department's total General Fund allocation. Cost increases in personnel are generally due to annual salary, benefit, and cost of living increases. Overall, MCSO had a net 3.69 FTE decrease from last year's Adopted budget.

The most significant change to General Fund programs in FY 2017 is the planned phasing out of 118 jail beds. In an effort to reduce reliance on jail bed use in the local public safety system, MCIJ Dorm 5 (60041I) is planned to close in September 2016; MCIJ Dorm 4 (60041J) and MCIJ East Escort (60041H) are planned to close in December 2016. The Board earmarked contingency funds for continued operations of the jail beds and east escort program in the event of an unanticipated need. This budget also contains development of existing and new programs to offer alternatives to jail.

Grants and other funding increased slightly from last year (\$410,000 or 2.5%) and account for 12% of the Sheriff's Office total budget.



| Budget Trends | FY 2015 | FY 2016 | FY 2016 | FY 2017 | Difference |
|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| | Actual | Current Estimate | Adopted Budget | Adopted Budget | |
| Staffing FTE | 781.32 | 805.95 | 805.95 | 802.26 | -3.69 |
| Personnel Services | \$102,055,023 | \$108,685,422 | \$108,179,633 | \$111,171,923 | \$2,992,290 |
| Contractual Services | 1,069,468 | \$1,010,781 | 1,135,887 | 1,190,594 | 54,707 |
| Materials & Supplies | 7,320,092 | \$7,147,880 | 8,467,972 | 8,607,807 | 139,835 |
| Internal Services | 15,180,821 | \$14,383,795 | 15,584,687 | 16,189,003 | 604,316 |
| Capital Outlay | <u>1,178,561</u> | <u>\$928,570</u> | <u>1,320,690</u> | <u>590,095</u> | <u>(730,595)</u> |
| Total Costs | \$126,803,965 | \$132,156,448 | \$134,688,869 | \$137,749,422 | \$3,060,553 |

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

Successes and Challenges

Successes

The incorporation of the Troutdale Police Department continues to be a success for MCSO, enhancing police services to the city while reducing redundant coverages. MCSO also expanded its School Resource Officer contracts to include the Reynolds School District, adding increased security and positive police/student interaction at both Reynolds High School and Walt Morey Middle School.

MCSO relocated its mail room operation in the jails to improve inmate access to mail and legal mail as legally required, to protect our control centers in the jails from potential attack through mailed items, and to decrease the infiltration of drugs in the jail system. Also, MCSO reduced the costs of inmate phone service, allowing greater access for inmates to communicate with their families and loved ones.

The Sustainable Jail Project continues to be a national model for sustainability in large jail operations.

Challenges

The care and custody of inmates affected by mental health issues continues to be a great challenge in County jails. Corrections Health estimates nearly 40% of all inmates housed in County jails are affected by some type of mental health issue. Also, inmates moving through the system are increasingly in need of medical services for stabilization and treatment, often coming from homeless situations or lacking access to basic health care.

This year's budget reflects an effort to reduce the reliance on jail beds to resolve issues where mentally ill persons in crisis are contacted by police, as well as an effort to reduce jail bed use for issues involving drug and alcohol dependence and sanctioning of sentenced offenders. To that end, this year's budget documents a plan for the closure of one 59 bed dorm at Inverness Jail on September 30th and the closure of another 59 bed dorm at Inverness Jail on December 31, dependent upon the effectiveness of new and existing programs targeted to meet jail bed use reduction goals as reported by the Sheriff, the District Attorney, the Department of Community Justice and the courts. Funds for continued operation of these dorms for the duration of FY 2017 have been placed in contingency in the event of an unanticipated need.

Another significant issue facing MCSO is the ability to recruit quality applicants for sworn positions. While MCSO made significant gains in hiring over the last few years, the number of retirements continues to be high not only for MCSO but also for neighboring agencies as well, creating a highly competitive market for the limited number of qualified applicants available locally.

Diversity and Equity

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

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

Specific steps to improve diversity this year:

- Recruitment of minority and women deputies
- Promotion of women and minorities to supervisory and executive positions
- Training of both line and support staff regarding mental health issues
- Participation in community events supporting diversity

Budget by Division

| Division Name | FY 2017 General Fund | Other Funds | Total Division Cost | Total FTE |
|-------------------------------|----------------------|---------------------|----------------------|---------------|
| Executive Office | \$4,233,881 | \$0 | \$4,233,881 | 22.00 |
| Business Services | 12,639,122 | 0 | 12,639,122 | 64.00 |
| Corrections Division | 75,519,642 | 11,821,035 | 87,340,677 | 523.04 |
| Law Enforcement | <u>28,348,020</u> | <u>5,187,722</u> | <u>33,535,742</u> | <u>193.22</u> |
| Total Sheriff's Office | \$120,740,665 | \$17,008,757 | \$137,749,422 | 802.26 |

Executive Office

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

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

Significant Changes

No significant changes.

Business Services

Business Services is responsible for financial management, information technology, research and analysis, corrections records and other support. The programs operated by Business Services support both the Corrections and Enforcement Divisions which directly contribute to public safety and citizens feeling safe at home, work, school and play.

The Business Services Division support begins with the Fiscal Unit, which provides the necessary payroll, budget and accounting services to every unit in the Sheriff's Office. Analysis and reporting for all MCSO public safety activities happens at the Planning and Research Unit, where analysts provide data and reporting affecting budget, planning, and policy decisions at MCSO and throughout the public safety community. All operations, both uniform and civilian, rely heavily on information technology support provided by the Criminal Justice Information Systems Unit (CJIS). CJIS connects MCSO to the local community and the world through Internet support, and keeps key information systems vital to investigation, booking and inmate data management up and running 24 hours a day, 7 days a week.

Significant Changes

The Training Unit (60092A) moved to the Enforcement Division.

Corrections Division

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

Significant Changes

This year's budget reflects efforts to reduce the reliance on jail bed use in the local public safety system through the development of existing and new programs supporting alternatives to jail. To that end, the following program offer is funded with one-time-only money for a partial year (through September 2016):

- 60041I - MCIJ Dorm 5 (59 beds)

The following program offers are funded with one-time-only money for half the year (through December 2016):

- 60041J - MCIJ Dorm 4 (59 beds)
- 60041H - MCIJ East Escort

Funds have been placed in contingency for the continued operation of both dorms and the escort post for the duration of FY 2017 in the event of an unanticipated need.

Other changes include the addition of a 1.00 FTE county counsel liaison position to program offer 60030A and a reduction in US Marshal beds from 80 to 70.

Law Enforcement

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

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

Significant Changes

- Police services for the City of Troutdale are now incorporated into the FY 2017 budget.
- An additional 1.34 FTE were added to Patrol Unit (60063).
- During the school year, three School Resource Officers were added for the Reynolds School District in program offer 60075.
- 1.50 FTE moved from Inmate Welfare (60045) to Procurement & Warehouse (60079) and Inmate Programs (60037).
- The Training Unit (60092A) moved to the Enforcement Division.

Sheriff's Office

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

| Prog. # | Program Name | FY 2017 General Fund | Other Funds | Total Cost | FTE |
|-----------------------------|--------------------------------------|----------------------|-------------|-------------|-------|
| Executive Office | | | | | |
| 60000 | Executive Office | \$1,754,352 | \$0 | \$1,754,352 | 7.00 |
| 60003A | Human Resources | 1,276,427 | 0 | 1,276,427 | 9.00 |
| 60005 | Professional Standards | 1,203,102 | 0 | 1,203,102 | 6.00 |
| Business Services | | | | | |
| 60010 | Business Services Admin | 1,632,771 | 0 | 1,632,771 | 1.00 |
| 60012 | Criminal Justice Information Systems | 4,919,938 | 0 | 4,919,938 | 7.00 |
| 60013 | Fiscal Unit | 1,027,480 | 0 | 1,027,480 | 8.00 |
| 60014 | Time & Attendance Unit | 523,409 | 0 | 523,409 | 5.00 |
| 60015 | Planning & Research Unit | 833,746 | 0 | 833,746 | 6.00 |
| 60021 | Corrections Support | 3,701,778 | 0 | 3,701,778 | 37.00 |
| Corrections Division | | | | | |
| 60030A | Corrections Division Administration | 1,397,532 | 0 | 1,397,532 | 5.82 |
| 60032 | Transport | 2,975,186 | 0 | 2,975,186 | 16.00 |
| 60033A | Booking & Release | 8,170,670 | 0 | 8,170,670 | 58.24 |
| 60033B | Gresham Temporary Hold | 145,881 | 0 | 145,881 | 0.00 |
| 60034A | Court Services - Courthouse | 3,782,406 | 0 | 3,782,406 | 23.00 |
| 60034B | Court Services - Justice Center | 1,027,028 | 0 | 1,027,028 | 7.00 |
| 60034C | Court Services - JJC | 272,970 | 0 | 272,970 | 2.00 |
| 60034D | Turn Self In Program | 272,824 | 0 | 272,824 | 2.00 |
| 60035A | Facility Security - Courts | 1,238,180 | 811,200 | 2,049,380 | 16.60 |
| 60035B | Facility Security - Jails | 2,081,968 | 0 | 2,081,968 | 22.50 |
| 60035C | Facility Security - Library | 487,409 | 0 | 487,409 | 6.00 |
| 60035D | Facility Security - JJC | 142,776 | 0 | 142,776 | 2.00 |
| 60035E | Domestic Violence Gateway One Stop | 71,388 | 0 | 71,388 | 1.00 |
| 60036 | Classification | 3,224,370 | 0 | 3,224,370 | 20.00 |
| 60037 | Inmate Programs | 2,713,432 | 0 | 2,713,432 | 22.00 |
| 60038 | CERT/CNT | 164,656 | 0 | 164,656 | 0.00 |

| Prog. # | Program Name | FY 2017 General Fund | Other Funds | Total Cost | FTE |
|-----------------------------------|---|----------------------|-------------|------------|-------|
| Corrections Division cont. | | | | | |
| 60039 | MCIJ Work Crews | 1,400,980 | 892,803 | 2,293,783 | 12.40 |
| 60040A | MCDC Core Jail & 4th Floor | 14,073,402 | 185,000 | 14,258,402 | 64.28 |
| 60040B | MCDC 5th Floor | 4,048,099 | 0 | 4,048,099 | 25.48 |
| 60040C | MCDC 6th Floor | 2,359,316 | 0 | 2,359,316 | 16.38 |
| 60040D | MCDC 7th Floor | 2,969,959 | 0 | 2,969,959 | 23.66 |
| 60040E | MCDC 8th Floor | 1,870,086 | 0 | 1,870,086 | 16.38 |
| 60041A | MCIJ Dorms 10, 11 & 18 | 8,586,137 | 9,604,955 | 18,191,092 | 75.20 |
| 60041B | MCIJ Dorms 12 & 13 | 3,228,211 | 0 | 3,228,211 | 20.02 |
| 60041C | MCIJ Dorms 14 & 15 | 2,026,654 | 0 | 2,026,654 | 12.74 |
| 60041D | MCIJ Dorms 16 & 17 | 570,429 | 0 | 570,429 | 3.64 |
| 60041E | MCIJ Dorms 6 & 7 | 1,925,717 | 0 | 1,925,717 | 14.56 |
| 60041F | MCIJ Dorms 8 & 9 | 1,167,750 | 0 | 1,167,750 | 9.10 |
| 60041G | MCIJ East Control Center | 922,140 | 0 | 922,140 | 7.28 |
| 60041H | MCIJ East Escort Post | 209,452 | 0 | 209,452 | 1.82 |
| 60041I | MCIJ Dorm 5 | 101,064 | 0 | 101,064 | 0.91 |
| 60041J | MCIJ Dorm 4 | 295,868 | 0 | 295,868 | 2.73 |
| 60043 | Close Street | 1,308,194 | 0 | 1,308,194 | 8.00 |
| 60044 | Volunteers | 109,799 | 0 | 109,799 | 1.00 |
| 60045 | Inmate Welfare | 0 | 68,000 | 68,000 | 0.00 |
| 60050 | In-Jail Human Trafficking | 177,709 | 0 | 177,709 | 1.00 |
| 60054 | HB3194 Justice Reinvestment - Escorts | 0 | 142,783 | 142,783 | 1.30 |
| 60055 | HB3194 Justice Reinvestment - Program Administrator | 0 | 116,294 | 116,294 | 1.00 |

Sheriff's Office

fy2017 adopted budget

| Prog. # | Program Name | FY 2017 General Fund | Other Funds | Total Cost | FTE |
|-----------------------------|--|----------------------|---------------------|----------------------|---------------|
| Enforcement Division | | | | | |
| 60060 | Enforcement Division Admin | 831,271 | 0 | 831,271 | 2.00 |
| 60061 | Enforcement Division Support | 2,343,632 | 0 | 2,343,632 | 25.00 |
| 60063 | Patrol | 10,201,737 | 116,000 | 10,317,737 | 50.37 |
| 60064 | Civil Process | 1,627,852 | 0 | 1,627,852 | 12.00 |
| 60065 | River Patrol | 1,930,474 | 934,344 | 2,814,591 | 15.00 |
| 60066 | Detectives, INTERCEPT, Elder Abuse | 1,748,908 | 69,848 | 1,818,756 | 10.00 |
| 60067 | Special Investigations Unit | 832,420 | 473,000 | 1,305,420 | 6.00 |
| 60068 | Warrant Strike Team | 888,878 | 0 | 888,878 | 5.00 |
| 60069 | Alarm Program | 0 | 307,500 | 307,500 | 1.50 |
| 60070 | Concealed Handgun Permits | 11,469 | 615,000 | 626,469 | 3.00 |
| 60071 | TriMet Transit Police | 0 | 636,007 | 636,007 | 4.00 |
| 60073 | Human Trafficking Task Force | 138,709 | 0 | 138,709 | 1.00 |
| 60074 | Metro Services | 20,806 | 520,442 | 541,248 | 3.60 |
| 60075 | School & Community Resource Officer Program | 883,294 | 45,490 | 928,784 | 6.25 |
| 60076 | Domestic Violence Enhanced Response | 100,696 | 33,565 | 134,261 | 1.00 |
| 60078 | Logistics Unit | 662,002 | 0 | 662,002 | 4.00 |
| 60079 | Procurement & Warehouse | 1,145,102 | 0 | 1,145,102 | 8.27 |
| 60080 | Property & Laundry | 2,437,858 | 0 | 2,437,858 | 19.00 |
| 60081 | Commissary | 0 | 835,313 | 835,313 | 3.73 |
| 60084 | Gang Enforcement Deputy | 0 | 443,602 | 443,602 | 3.00 |
| 60085 | Hornet Trail Rescue and Wilderness Law Enforcement Services Team | 20,023 | 0 | 20,023 | 0.00 |
| 60088 | Gun Dispossession/VRO Detail | 197,773 | 0 | 197,773 | 1.00 |
| 60091 | HB3194 Justice Reinvestment - Enforcement Deputy | 0 | 152,621 | 152,621 | 1.00 |
| 60092A | Training Unit | <u>2,325,116</u> | <u>5,000</u> | <u>2,330,116</u> | <u>7.50</u> |
| | Total Sheriff's Office | \$120,740,665 | \$17,008,757 | \$137,749,422 | 802.26 |

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Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,178,579 | \$0 | \$1,175,996 | \$0 |
| Contractual Services | \$85,223 | \$0 | \$85,223 | \$0 |
| Materials & Supplies | \$136,640 | \$0 | \$136,640 | \$0 |
| Internal Services | \$321,369 | \$0 | \$356,493 | \$0 |
| Total GF/non-GF | \$1,721,811 | \$0 | \$1,754,352 | \$0 |
| Program Total: | \$1,721,811 | | \$1,754,352 | |
| Program FTE | 7.00 | 0.00 | 7.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60000-16 MCSO Executive Office

1.0 FTE moved from the Executive Office to PO 60013-17 Fiscal Unit to match actual operations.

Department: Sheriff **Program Contact:** Jennifer Ott

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

Related Programs:
Program Characteristics:
Executive Summary

The Sheriff's Office Human Resources perform the staffing and personnel functions for its approximately 800 positions and employees.

Program Summary

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

Performance Measures

| Measure Type | Primary Measure | FY15 Actual | FY16 Purchased | FY16 Estimate | FY17 Offer |
|--------------|---|-------------|----------------|---------------|------------|
| Output | Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed | 440 | 470 | 670 | 700 |
| Outcome | Percent of all applicants that are screened within two weeks of the closing day | 100% | 100% | 100% | 100% |

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,139,290 | \$0 | \$1,145,827 | \$0 |
| Contractual Services | \$11,657 | \$0 | \$11,657 | \$0 |
| Materials & Supplies | \$23,889 | \$0 | \$23,889 | \$0 |
| Internal Services | \$85,195 | \$0 | \$95,054 | \$0 |
| Total GF/non-GF | \$1,260,031 | \$0 | \$1,276,427 | \$0 |
| Program Total: | \$1,260,031 | | \$1,276,427 | |
| Program FTE | 9.00 | 0.00 | 9.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60003-16 MCSO Human Resources

Department: Sheriff

Program Contact: Harry Smith

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Professional Standards consists of the Inspections Unit and the Internal Affairs Unit (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 Summary

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

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

Performance Measures

| Measure Type | Primary Measure | FY15 Actual | FY16 Purchased | FY16 Estimate | FY17 Offer |
|--------------|---|-------------|----------------|---------------|------------|
| Output | Total audits of Agency properties and assets and total inquiries | 97 | 120 | 100 | 100 |
| Outcome | Number of processed complaints that required a full IAU investigation | 24 | 35 | 46 | 50 |
| Output | Number of complaints processed via Pre-Investigative Assessment | 136 | 150 | 148 | 150 |
| Outcome | Number of cases initiated to investigate leave abuse | 7 | 10 | 8 | 10 |

Performance Measures Descriptions

"Total internal audits" (34) include: narcotics case audits, weapons audits, weapons destruction processing, program unit audits, property audits, safety inspections, and quality control audits. "Total inquiries" (63) include threat assessments, problem people, daily calls for public assistance and MCSO requests for assistance. "Number of processed complaints" are those that may result in formal discipline (from IAU databases). "Number of complaints" and "Number of cases" data from IAU databases.

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$957,325 | \$0 | \$995,745 | \$0 |
| Contractual Services | \$22,440 | \$0 | \$22,440 | \$0 |
| Materials & Supplies | \$78,077 | \$0 | \$78,077 | \$0 |
| Internal Services | \$92,182 | \$0 | \$106,840 | \$0 |
| Total GF/non-GF | \$1,150,024 | \$0 | \$1,203,102 | \$0 |
| Program Total: | \$1,150,024 | | \$1,203,102 | |
| Program FTE | 6.00 | 0.00 | 6.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60005-16 MCSO Professional Standards

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$396,183 | \$0 | \$414,398 | \$0 |
| Contractual Services | \$12,724 | \$0 | \$12,724 | \$0 |
| Materials & Supplies | \$1,284,861 | \$0 | \$1,185,311 | \$0 |
| Internal Services | \$18,424 | \$0 | \$20,338 | \$0 |
| Total GF/non-GF | \$1,712,192 | \$0 | \$1,632,771 | \$0 |
| Program Total: | \$1,712,192 | | \$1,632,771 | |
| Program FTE | 1.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | |
|-----------------------|------------------|------------|------------------|------------|
| Other / Miscellaneous | \$840,903 | \$0 | \$987,752 | \$0 |
| Total Revenue | \$840,903 | \$0 | \$987,752 | \$0 |

Explanation of Revenues

General Fund:
 \$987,752 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2016: 60010-16 MCSO Business Services Admin

Decrease \$80,000 in Communications to reallocate elsewhere in the Sheriff's Office.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,120,012 | \$0 | \$1,163,903 | \$0 |
| Contractual Services | \$35,859 | \$0 | \$20,859 | \$0 |
| Materials & Supplies | \$615,855 | \$0 | \$615,855 | \$0 |
| Internal Services | \$3,111,078 | \$0 | \$3,119,321 | \$0 |
| Total GF/non-GF | \$4,882,804 | \$0 | \$4,919,938 | \$0 |
| Program Total: | \$4,882,804 | | \$4,919,938 | |
| Program FTE | 7.00 | 0.00 | 7.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|----------------|------------|----------------|------------|
| Service Charges | \$9,700 | \$0 | \$8,440 | \$0 |
| Total Revenue | \$9,700 | \$0 | \$8,440 | \$0 |

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2016: 60012-16 MCSO Criminal Justice Information Systems

Legal / Contractual Obligation

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

ORS Chapter 294 — County and Municipal Financial Administration

ORS 206.020 Keeping records of and disposition of fees.

ORS 294.085 Examining books and papers of county officers.

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$861,793 | \$0 | \$943,715 | \$0 |
| Materials & Supplies | \$14,455 | \$0 | \$14,455 | \$0 |
| Internal Services | \$65,635 | \$0 | \$69,310 | \$0 |
| Total GF/non-GF | \$941,883 | \$0 | \$1,027,480 | \$0 |
| Program Total: | \$941,883 | | \$1,027,480 | |
| Program FTE | 8.00 | 0.00 | 8.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60013-16 MCSO Fiscal Unit

1.0 FTE moved from the Executive Office to the Fiscal Unit to match actual operations.

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$443,447 | \$0 | \$456,012 | \$0 |
| Materials & Supplies | \$13,811 | \$0 | \$13,811 | \$0 |
| Internal Services | \$54,445 | \$0 | \$53,586 | \$0 |
| Total GF/non-GF | \$511,703 | \$0 | \$523,409 | \$0 |
| Program Total: | \$511,703 | | \$523,409 | |
| Program FTE | 5.00 | 0.00 | 5.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60014-16 MCSO Time & Attendance Unit

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$763,787 | \$0 | \$783,736 | \$0 |
| Materials & Supplies | \$5,556 | \$0 | \$5,556 | \$0 |
| Internal Services | \$41,536 | \$0 | \$44,454 | \$0 |
| Total GF/non-GF | \$810,879 | \$0 | \$833,746 | \$0 |
| Program Total: | \$810,879 | | \$833,746 | |
| Program FTE | 6.00 | 0.00 | 6.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60015-16 MCSO Planning & Research Unit

Department: Sheriff **Program Contact:** Becky Child

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

Related Programs:
Program Characteristics:
Executive Summary

The Corrections Support Unit maintains records and data concerning every arrestee, pretrial inmate and sentenced offender in MCSO custody. Corrections Support processes inmate bookings, transports, release dates, court orders, release information, and monitors Federal prisoners. CSU also answers the main incoming public telephone line for the Corrections system, and processes the Forced Population Releases in accordance with the Capacity Management Plan as adopted by the Board of Commissioners. Corrections Support is currently staffed 24 hours per day, 365 days per year.

Program Summary

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

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

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

Performance Measures

| Measure Type | Primary Measure | FY15 Actual | FY16 Purchased | FY16 Estimate | FY17 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output | Number of computer bookings | 34,952 | 38,000 | 36,000 | 36,000 |
| Outcome | Number of sentence release date calculations | 14,620 | 14,500 | 14,500 | 14,500 |

Performance Measures Descriptions

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$3,524,849 | \$0 | \$3,604,458 | \$0 |
| Contractual Services | \$789 | \$0 | \$789 | \$0 |
| Materials & Supplies | \$74,858 | \$0 | \$74,858 | \$0 |
| Internal Services | \$21,826 | \$0 | \$21,673 | \$0 |
| Total GF/non-GF | \$3,622,322 | \$0 | \$3,701,778 | \$0 |
| Program Total: | \$3,622,322 | | \$3,701,778 | |
| Program FTE | 37.00 | 0.00 | 37.00 | 0.00 |

| Program Revenues | | | | |
|-----------------------|------------------|------------|------------------|------------|
| Other / Miscellaneous | \$4,500 | \$0 | \$6,300 | \$0 |
| Service Charges | \$100,000 | \$0 | \$123,000 | \$0 |
| Total Revenue | \$104,500 | \$0 | \$129,300 | \$0 |

Explanation of Revenues

General Fund:
 \$123,000 - Social Security Incentive Revenue
 \$6,300 - Report Requests

*Estimate based on FY16 mid-year revenue

Significant Program Changes

Last Year this program was: FY 2016: 60021-16 MCSO Corrections Support

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$769,971 | \$0 | \$962,476 | \$0 |
| Contractual Services | \$280,500 | \$0 | \$280,500 | \$0 |
| Materials & Supplies | \$111,388 | \$0 | \$111,388 | \$0 |
| Internal Services | \$37,518 | \$0 | \$43,168 | \$0 |
| Total GF/non-GF | \$1,199,377 | \$0 | \$1,397,532 | \$0 |
| Program Total: | \$1,199,377 | | \$1,397,532 | |
| Program FTE | 4.82 | 0.00 | 5.82 | 0.00 |

| Program Revenues | | | | |
|-----------------------|----------------|------------|----------------|------------|
| Other / Miscellaneous | \$1,250 | \$0 | \$1,600 | \$0 |
| Service Charges | \$700 | \$0 | \$300 | \$0 |
| Total Revenue | \$1,950 | \$0 | \$1,900 | \$0 |

Explanation of Revenues

General Fund:
 \$300 - Marriage Fees & Room and Board
 \$1,600 - Restitution Fines

Significant Program Changes

Last Year this program was: FY 2016: 60030-16 MCSO Corrections Division Admin

Added 1.0 FTE as liaison to County Counsel.

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$2,536,544 | \$0 | \$2,607,788 | \$0 |
| Materials & Supplies | \$33,183 | \$0 | \$33,183 | \$0 |
| Internal Services | \$202,411 | \$0 | \$328,791 | \$0 |
| Capital Outlay | \$45,424 | \$0 | \$5,424 | \$0 |
| Total GF/non-GF | \$2,817,562 | \$0 | \$2,975,186 | \$0 |
| Program Total: | \$2,817,562 | | \$2,975,186 | |
| Program FTE | 16.00 | 0.00 | 16.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|-----------------|------------|-----------------|------------|
| Service Charges | \$20,000 | \$0 | \$40,000 | \$0 |
| Total Revenue | \$20,000 | \$0 | \$40,000 | \$0 |

Explanation of Revenues

General Fund:

\$40,000 - Interstate Fugitive Shuttle and Transfer of State Wards

Significant Program Changes

Last Year this program was: FY 2016: 60032-16 MCSO Transport

Reduced Capital Equipment by \$40,000 to be reallocated elsewhere in the Sheriff's Office.

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$7,717,146 | \$0 | \$7,893,469 | \$0 |
| Materials & Supplies | \$277,201 | \$0 | \$277,201 | \$0 |
| Total GF/non-GF | \$7,994,347 | \$0 | \$8,170,670 | \$0 |
| Program Total: | \$7,994,347 | | \$8,170,670 | |
| Program FTE | 58.24 | 0.00 | 58.24 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60033A-16 MCSO Booking & Release

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$143,913 | \$0 | \$145,881 | \$0 |
| Total GF/non-GF | \$143,913 | \$0 | \$145,881 | \$0 |
| Program Total: | \$143,913 | | \$145,881 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|-----------------|------------|-----------------|------------|
| Service Charges | \$80,493 | \$0 | \$73,250 | \$0 |
| Total Revenue | \$80,493 | \$0 | \$73,250 | \$0 |

Explanation of Revenues

General Fund:
 \$73,250 - Gresham PD and Fairview PD each pay a portion of Gresham Temp Hold services

Significant Program Changes

Last Year this program was: FY 2016: 60033B-16 MCSO Gresham Temporary Hold

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$3,358,363 | \$0 | \$3,380,264 | \$0 |
| Materials & Supplies | \$106,252 | \$0 | \$106,252 | \$0 |
| Internal Services | \$286,941 | \$0 | \$295,890 | \$0 |
| Total GF/non-GF | \$3,751,556 | \$0 | \$3,782,406 | \$0 |
| Program Total: | \$3,751,556 | | \$3,782,406 | |
| Program FTE | 23.00 | 0.00 | 23.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60034A-16 MCSO Court Services - Courthouse

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,025,738 | \$0 | \$1,022,533 | \$0 |
| Materials & Supplies | \$4,495 | \$0 | \$4,495 | \$0 |
| Total GF/non-GF | \$1,030,233 | \$0 | \$1,027,028 | \$0 |
| Program Total: | \$1,030,233 | | \$1,027,028 | |
| Program FTE | 7.00 | 0.00 | 7.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60034B-16 MCSO Court Services - Justice Center

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$264,137 | \$0 | \$272,970 | \$0 |
| Total GF/non-GF | \$264,137 | \$0 | \$272,970 | \$0 |
| Program Total: | \$264,137 | | \$272,970 | |
| Program FTE | 2.00 | 0.00 | 2.00 | 0.00 |

| Program Revenues | | | | |
|------------------|-----|-----|-----|-----|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60034C-16 MCSO Court Services - JJC

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$260,514 | \$0 | \$272,824 | \$0 |
| Total GF/non-GF | \$260,514 | \$0 | \$272,824 | \$0 |
| Program Total: | \$260,514 | | \$272,824 | |
| Program FTE | 2.00 | 0.00 | 2.00 | 0.00 |

| Program Revenues | | | | |
|------------------|-----|-----|-----|-----|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60034D-16 MCSO Turn Self In Program

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,044,938 | \$746,235 | \$1,077,119 | \$741,386 |
| Materials & Supplies | \$21,061 | \$657 | \$21,061 | \$656 |
| Internal Services | \$0 | \$64,308 | \$0 | \$69,158 |
| Capital Outlay | \$140,000 | \$0 | \$140,000 | \$0 |
| Total GF/non-GF | \$1,205,999 | \$811,200 | \$1,238,180 | \$811,200 |
| Program Total: | \$2,017,199 | | \$2,049,380 | |
| Program FTE | 10.60 | 6.00 | 10.60 | 6.00 |

| Program Revenues | | | | |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$44,067 | \$0 | \$49,568 | \$0 |
| Other / Miscellaneous | \$11,847 | \$811,200 | \$12,238 | \$811,200 |
| Total Revenue | \$55,914 | \$811,200 | \$61,806 | \$811,200 |

Explanation of Revenues

General Fund:
\$12,238 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$38.85)

Special Ops Fund:
\$811,200 - Court Revenues for Court Security Services. This amount is based on what was received during the first 6 months of Fiscal Year 2016.

Significant Program Changes

Last Year this program was: FY 2016: 60035A-16 MCSO Facility Security - Courts

Legal / Contractual Obligation

ORS 206.010 – General Duties of Sheriff; ORS 206.210 – Authority of Sheriff Over Organization of Office; ORS 206.345 – Contracts with Cities- Authority Under Contract; ORS 451.010 – Facility and Services Counties May Provide by Service District; ORS 166.360 through 166.380 – Possession of Firearms, Examination of Devices and Firearms; ORS 137.308 through 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$2,004,090 | \$0 | \$2,026,291 | \$0 |
| Materials & Supplies | \$34,363 | \$0 | \$34,363 | \$0 |
| Internal Services | \$33,138 | \$0 | \$21,314 | \$0 |
| Total GF/non-GF | \$2,071,591 | \$0 | \$2,081,968 | \$0 |
| Program Total: | \$2,071,591 | | \$2,081,968 | |
| Program FTE | 22.50 | 0.00 | 22.50 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60035B-16 MCSO Facility Security - Jails

Decrease in Capital Equipment funding. Funds reallocated to other programs within the Sheriff's Office.

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$456,662 | \$0 | \$487,409 | \$0 |
| Total GF/non-GF | \$456,662 | \$0 | \$487,409 | \$0 |
| Program Total: | \$456,662 | | \$487,409 | |
| Program FTE | 6.00 | 0.00 | 6.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|------------------|------------|------------------|------------|
| Other / Miscellaneous | \$456,662 | \$0 | \$487,409 | \$0 |
| Total Revenue | \$456,662 | \$0 | \$487,409 | \$0 |

Explanation of Revenues

General Fund:

FY 2016 Library Total is \$487,409:

\$241,509-Central

\$93,458-Midland

\$66,893-Holgate

\$85,549-Rockwood

Significant Program Changes

Last Year this program was: FY 2016: 60035C-16 MCSO Facility Security - Library

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$141,599 | \$0 | \$142,776 | \$0 |
| Total GF/non-GF | \$141,599 | \$0 | \$142,776 | \$0 |
| Program Total: | \$141,599 | | \$142,776 | |
| Program FTE | 2.00 | 0.00 | 2.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60035D-16 MCSO Facility Security - JJC

Decrease in Capital Equipment funding. Funds reallocated to other programs within the Sheriff's Office.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$69,115 | \$0 | \$71,388 | \$0 |
| Total GF/non-GF | \$69,115 | \$0 | \$71,388 | \$0 |
| Program Total: | \$69,115 | | \$71,388 | |
| Program FTE | 1.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60035E-16 MCSO Domestic Violence Gateway One Stop

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$3,046,742 | \$0 | \$3,160,130 | \$0 |
| Materials & Supplies | \$31,971 | \$0 | \$31,971 | \$0 |
| Internal Services | \$12,377 | \$0 | \$32,269 | \$0 |
| Total GF/non-GF | \$3,091,090 | \$0 | \$3,224,370 | \$0 |
| Program Total: | \$3,091,090 | | \$3,224,370 | |
| Program FTE | 20.00 | 0.00 | 20.00 | 0.00 |

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

Explanation of Revenues

General Fund:
\$4,000 - Classification Records Requests

Significant Program Changes

Last Year this program was: FY 2016: 60036-16 MCSO Classification

Legal / Contractual Obligation

ORS 169.170 - Assignment of county prisoners to public works; ORS 343.035 and ORS 336.187 - Educational requirements. Court Mandated Sentencing Orders. Oregon Jail Standards: C02.04.03 - Mental health screening; G01.02.01, G01.02.02, and G01.02.03 Access to the courts; G01.04.01 and G01.04.02 - Access to legal materials; J03.01.01 and J03.02.01. educational programs; J03.02.02 - Involving the Educational Service District (ESD); J03.03.01 - Staffing for educational programs; J03.03.03 - Utilizing community resources for educational programs; J04.02.01 and J04.03.01 - Rehabilitation treatment programs; J04.04.03 - Utilizing community resources for treatment programs; J05.02.04 - Facility work assignments, convicted inmates.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$2,269,321 | \$64,452 | \$2,474,652 | \$0 |
| Contractual Services | \$19,584 | \$0 | \$89,584 | \$0 |
| Materials & Supplies | \$120,883 | \$0 | \$120,883 | \$0 |
| Internal Services | \$24,069 | \$0 | \$28,313 | \$0 |
| Total GF/non-GF | \$2,433,857 | \$64,452 | \$2,713,432 | \$0 |
| Program Total: | \$2,498,309 | | \$2,713,432 | |
| Program FTE | 21.00 | 1.00 | 22.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60037-16 MCSO Inmate Programs

Added 1.00 FTE to program offer; position was previously in Inmate Welfare (60045) program offer.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$106,039 | \$0 | \$107,489 | \$0 |
| Materials & Supplies | \$47,711 | \$0 | \$47,711 | \$0 |
| Internal Services | \$10,161 | \$0 | \$9,456 | \$0 |
| Capital Outlay | \$80,000 | \$0 | \$0 | \$0 |
| Total GF/non-GF | \$243,911 | \$0 | \$164,656 | \$0 |
| Program Total: | \$243,911 | | \$164,656 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60038-16 MCSO CERT/CNT

Reduced Capital Equipment line by \$50,000 to reallocate elsewhere in the Sheriff's Office.

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$986,628 | \$789,787 | \$1,017,529 | \$816,688 |
| Contractual Services | \$6,091 | \$0 | \$6,091 | \$0 |
| Materials & Supplies | \$153,402 | \$0 | \$153,402 | \$0 |
| Internal Services | \$181,016 | \$68,000 | \$223,958 | \$76,115 |
| Capital Outlay | \$40,000 | \$0 | \$0 | \$0 |
| Total GF/non-GF | \$1,367,137 | \$857,787 | \$1,400,980 | \$892,803 |
| Program Total: | \$2,224,924 | | \$2,293,783 | |
| Program FTE | 6.50 | 5.90 | 6.50 | 5.90 |

| Program Revenues | | | | |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$46,597 | \$0 | \$54,555 | \$0 |
| Other / Miscellaneous | \$0 | \$267,484 | \$0 | \$267,484 |
| Service Charges | \$0 | \$590,304 | \$0 | \$625,319 |
| Total Revenue | \$46,597 | \$857,788 | \$54,555 | \$892,803 |

Explanation of Revenues

Special Ops Fund:

\$133,038 - Various Service Contracts with Governmental Agencies

\$336,288 - Service Contracts with ODOT

\$113,478 - Service Contract with City of Portland

\$42,515 - Revenue from Misc. Work Crew Services

\$267,484 - Estimated Reimbursements from Road Fund, Bridge Maint, Facilities Mgmt W/C Svcs

Significant Program Changes

Last Year this program was: FY 2016: 60039-16 MCSO MCIJ Work Crews

Reduced \$40,000 in Capital Equipment to be reallocated elsewhere in the Sheriff's Office.

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$9,384,247 | \$627,216 | \$9,795,728 | \$169,228 |
| Contractual Services | \$7,863 | \$0 | \$7,863 | \$0 |
| Materials & Supplies | \$690,265 | \$0 | \$743,145 | \$0 |
| Internal Services | \$3,251,088 | \$54,003 | \$3,526,666 | \$15,772 |
| Capital Outlay | \$35,500 | \$0 | \$0 | \$0 |
| Total GF/non-GF | \$13,368,963 | \$681,219 | \$14,073,402 | \$185,000 |
| Program Total: | \$14,050,182 | | \$14,258,402 | |
| Program FTE | 64.28 | 0.00 | 64.28 | 0.00 |

| Program Revenues | | | | |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$37,005 | \$0 | \$11,304 | \$0 |
| Intergovernmental | \$0 | \$681,219 | \$0 | \$185,000 |
| Total Revenue | \$37,005 | \$681,219 | \$11,304 | \$185,000 |

Explanation of Revenues

Fed/State Fund:
\$185,000 - SCAAP Grant

Significant Program Changes

Last Year this program was: FY 2016: 60040A-16 MCSO MCDC Core Jail & 4th Floor

The HB 3194 Sheriff's Office-only portion was cut in FY 2016.

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$3,599,995 | \$0 | \$3,713,749 | \$0 |
| Contractual Services | \$3,932 | \$0 | \$3,932 | \$0 |
| Materials & Supplies | \$299,038 | \$0 | \$305,478 | \$0 |
| Internal Services | \$44,842 | \$0 | \$24,940 | \$0 |
| Total GF/non-GF | \$3,947,807 | \$0 | \$4,048,099 | \$0 |
| Program Total: | \$3,947,807 | | \$4,048,099 | |
| Program FTE | 25.48 | 0.00 | 25.48 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60040B-16 MCSO MCDC 5th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$2,207,980 | \$0 | \$2,120,158 | \$0 |
| Contractual Services | \$1,966 | \$0 | \$1,966 | \$0 |
| Materials & Supplies | \$220,614 | \$0 | \$223,834 | \$0 |
| Internal Services | \$27,366 | \$0 | \$13,358 | \$0 |
| Total GF/non-GF | \$2,457,926 | \$0 | \$2,359,316 | \$0 |
| Program Total: | \$2,457,926 | | \$2,359,316 | |
| Program FTE | 16.38 | 0.00 | 16.38 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60040C-16 MCSO MCDC 6th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$2,793,497 | \$0 | \$2,821,995 | \$0 |
| Contractual Services | \$1,966 | \$0 | \$1,966 | \$0 |
| Materials & Supplies | \$129,254 | \$0 | \$130,864 | \$0 |
| Internal Services | \$37,258 | \$0 | \$15,134 | \$0 |
| Total GF/non-GF | \$2,961,975 | \$0 | \$2,969,959 | \$0 |
| Program Total: | \$2,961,975 | | \$2,969,959 | |
| Program FTE | 23.66 | 0.00 | 23.66 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60040D-16 MCSO MCDC 7th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,787,413 | \$0 | \$1,798,117 | \$0 |
| Materials & Supplies | \$66,359 | \$0 | \$67,969 | \$0 |
| Internal Services | \$22,273 | \$0 | \$4,000 | \$0 |
| Total GF/non-GF | \$1,876,045 | \$0 | \$1,870,086 | \$0 |
| Program Total: | \$1,876,045 | | \$1,870,086 | |
| Program FTE | 16.38 | 0.00 | 16.38 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60040E-16 MCSO MCDC 8th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$3,591,643 | \$7,997,585 | \$3,690,896 | \$8,775,809 |
| Contractual Services | \$12,492 | \$0 | \$12,492 | \$0 |
| Materials & Supplies | \$1,044,906 | \$10,284 | \$1,105,978 | \$10,282 |
| Internal Services | \$3,471,176 | \$688,497 | \$3,764,887 | \$818,864 |
| Capital Outlay | \$11,884 | \$0 | \$11,884 | \$0 |
| Total GF/non-GF | \$8,132,101 | \$8,696,366 | \$8,586,137 | \$9,604,955 |
| Program Total: | \$16,828,467 | | \$18,191,092 | |
| Program FTE | 20.20 | 55.00 | 20.20 | 55.00 |

| Program Revenues | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| Indirect for Dept. Admin | \$471,483 | \$0 | \$586,911 | \$0 |
| Intergovernmental | \$0 | \$8,696,366 | \$0 | \$9,604,955 |
| Service Charges | \$4,056,397 | \$0 | \$3,707,295 | \$0 |
| Total Revenue | \$4,527,880 | \$8,696,366 | \$4,294,206 | \$9,604,955 |

Explanation of Revenues

General Fund:

\$3,277,299 - US Marshal for 70 Beds X \$128.27 X 365 Days

\$80,810 - BOP (Based on collecting \$40,405.05 in first 6 months of FY16)

\$349,186 - M73 Inmate Beds (Based on collecting \$174,593.09 in first 6 months of FY16)

Fed/State Fund:

\$9,135,369 - Senate Bill 1145 State Funding

\$63,730 - Start Court M57 State Funding

\$405,856 - DOC M57 State Funding

Significant Program Changes

Last Year this program was: FY 2016: 60041A-16 MCSO MCIJ Dorms 10, 11 & 18

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$2,976,787 | \$0 | \$3,039,694 | \$0 |
| Contractual Services | \$3,512 | \$0 | \$3,512 | \$0 |
| Materials & Supplies | \$176,430 | \$0 | \$179,108 | \$0 |
| Internal Services | \$26,526 | \$0 | \$5,897 | \$0 |
| Total GF/non-GF | \$3,183,255 | \$0 | \$3,228,211 | \$0 |
| Program Total: | \$3,183,255 | | \$3,228,211 | |
| Program FTE | 20.02 | 0.00 | 20.02 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041B-16 MCSO MCIJ Dorms 12 & 13

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,804,956 | \$0 | \$1,852,931 | \$0 |
| Contractual Services | \$2,235 | \$0 | \$2,235 | \$0 |
| Materials & Supplies | \$163,450 | \$0 | \$166,128 | \$0 |
| Internal Services | \$15,712 | \$0 | \$5,360 | \$0 |
| Total GF/non-GF | \$1,986,353 | \$0 | \$2,026,654 | \$0 |
| Program Total: | \$1,986,353 | | \$2,026,654 | |
| Program FTE | 12.74 | 0.00 | 12.74 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041C-16 MCSO MCIJ Dorms 14 & 15

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$513,852 | \$0 | \$504,803 | \$0 |
| Contractual Services | \$639 | \$0 | \$639 | \$0 |
| Materials & Supplies | \$61,237 | \$0 | \$63,915 | \$0 |
| Internal Services | \$4,022 | \$0 | \$1,072 | \$0 |
| Total GF/non-GF | \$579,750 | \$0 | \$570,429 | \$0 |
| Program Total: | \$579,750 | | \$570,429 | |
| Program FTE | 3.64 | 0.00 | 3.64 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041D-16 MCSO MCIJ Dorms 16 & 17

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,898,405 | \$0 | \$1,794,831 | \$0 |
| Contractual Services | \$2,554 | \$0 | \$2,554 | \$0 |
| Materials & Supplies | \$121,366 | \$0 | \$124,044 | \$0 |
| Internal Services | \$16,091 | \$0 | \$4,288 | \$0 |
| Total GF/non-GF | \$2,038,416 | \$0 | \$1,925,717 | \$0 |
| Program Total: | \$2,038,416 | | \$1,925,717 | |
| Program FTE | 14.56 | 0.00 | 14.56 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041E-16 MCSO MCIJ Dorms 6 & 7

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,027,441 | \$0 | \$1,056,210 | \$0 |
| Contractual Services | \$1,596 | \$0 | \$1,596 | \$0 |
| Materials & Supplies | \$107,264 | \$0 | \$107,264 | \$0 |
| Internal Services | \$10,056 | \$0 | \$2,680 | \$0 |
| Total GF/non-GF | \$1,146,357 | \$0 | \$1,167,750 | \$0 |
| Program Total: | \$1,146,357 | | \$1,167,750 | |
| Program FTE | 9.10 | 0.00 | 9.10 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041F-16 MCSO MCIJ Dorms 8 & 9

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,032,011 | \$0 | \$904,761 | \$0 |
| Contractual Services | \$2,554 | \$0 | \$2,554 | \$0 |
| Materials & Supplies | \$10,537 | \$0 | \$10,537 | \$0 |
| Internal Services | \$16,089 | \$0 | \$4,288 | \$0 |
| Total GF/non-GF | \$1,061,191 | \$0 | \$922,140 | \$0 |
| Program Total: | \$1,061,191 | | \$922,140 | |
| Program FTE | 5.22 | 0.00 | 7.28 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041G-16 MCSO MCIJ Dorm 5

Redistributed FTE when MCIJ Program Offers were modified: 3.64 FTE to Program Offer 60041H-17 and 3.64 FTE to Program Offer 60041I-17.

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$344,708 | \$0 | \$209,452 | \$0 |
| Contractual Services | \$0 | \$0 | \$0 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF | \$344,708 | \$0 | \$209,452 | \$0 |
| Program Total: | \$344,708 | | \$209,452 | |
| Program FTE | 6.00 | 0.00 | 1.82 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041H-16 MCSO MCIJ Dorm 4

Redistribution of FTE when MCIJ Program Offers were modified: 3.64 FTE moved from Program Offer 60041G-17. 5.46 FTE moved to Program Offer 60041J-17.

In FY 2017, this program offer is being purchased with one-time-only funds through December 31, 2016. The remainder will be held in contingency in the event of unanticipated need.

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$190,697 | \$0 | \$89,850 | \$0 |
| Materials & Supplies | \$46,358 | \$0 | \$11,214 | \$0 |
| Total GF/non-GF | \$237,055 | \$0 | \$101,064 | \$0 |
| Program Total: | \$237,055 | | \$101,064 | |
| Program FTE | 3.34 | 0.00 | 0.91 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041G-16 MCSO MCIJ Dorm 5

Redistribution of FTE when MCIJ Program Offers were modified: 3.64 FTE moved from Program Offer 60041G-17.

In FY 2017, this program offer is being purchases with one-time-only funds through September 30, 2016. The remainder will be held in contingency in the event of unanticipated need.

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$578,701 | \$0 | \$268,424 | \$0 |
| Contractual Services | \$958 | \$0 | \$480 | \$0 |
| Materials & Supplies | \$53,928 | \$0 | \$26,964 | \$0 |
| Total GF/non-GF | \$633,587 | \$0 | \$295,868 | \$0 |
| Program Total: | \$633,587 | | \$295,868 | |
| Program FTE | 5.46 | 0.00 | 2.73 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60041H-16 MCSO MCIJ Dorm 4

Redistribution of FTE when MCIJ Program Offers were modified: 5.46 FTE from Program Offer 60041H-17.

In FY 2017, this program offer is being purchased with one-time-only funds through December 31, 2016. The remainder will be held in contingency in the event of unanticipated need.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,111,074 | \$0 | \$1,143,403 | \$0 |
| Contractual Services | \$69,383 | \$0 | \$69,383 | \$0 |
| Materials & Supplies | \$31,479 | \$0 | \$31,479 | \$0 |
| Internal Services | \$38,401 | \$0 | \$63,929 | \$0 |
| Total GF/non-GF | \$1,250,337 | \$0 | \$1,308,194 | \$0 |
| Program Total: | \$1,250,337 | | \$1,308,194 | |
| Program FTE | 8.00 | 0.00 | 8.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60043-16 MCSO Close Street

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$105,129 | \$0 | \$105,519 | \$0 |
| Materials & Supplies | \$4,280 | \$0 | \$4,280 | \$0 |
| Total GF/non-GF | \$109,409 | \$0 | \$109,799 | \$0 |
| Program Total: | \$109,409 | | \$109,799 | |
| Program FTE | 1.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60044-16 MCSO Volunteers

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$0 | \$73,979 | \$0 | \$0 |
| Materials & Supplies | \$0 | \$96,295 | \$0 | \$17,073 |
| Internal Services | \$0 | \$75,205 | \$0 | \$50,927 |
| Total GF/non-GF | \$0 | \$245,479 | \$0 | \$68,000 |
| Program Total: | \$245,479 | | \$68,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|--------------------------|-----------------|------------------|----------------|-----------------|
| Indirect for Dept. Admin | \$18,955 | \$0 | \$4,155 | \$0 |
| Other / Miscellaneous | \$0 | \$331,853 | \$0 | \$46,000 |
| Interest | \$0 | \$500 | \$0 | \$0 |
| Service Charges | \$0 | \$16,585 | \$0 | \$22,000 |
| Total Revenue | \$18,955 | \$348,938 | \$4,155 | \$68,000 |

Explanation of Revenues

Inmate Welfare Trust Fund:

\$58,000 - Hygiene Kits, Copies, Records Req, Hearings Fees, Statement Requests, Grievance Fees, Food Handlers Cert Fee

\$10,000 - Disciplinary Fines

Significant Program Changes

Last Year this program was: FY 2016: 60045-16 MCSO Inmate Welfare

The Sheriff's Office will no longer collect inmate phone revenue. This is an annual revenue loss of approx. \$350,000. Moved 1.00 FTE to 60037-17 Inmate Programs and 0.50 FTE to 60079-17 Procurement & Warehouse.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$162,739 | \$0 | \$177,709 | \$0 |
| Total GF/non-GF | \$162,739 | \$0 | \$177,709 | \$0 |
| Program Total: | \$162,739 | | \$177,709 | |
| Program FTE | 1.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | |
|------------------|-----|-----|-----|-----|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60050-16 MCSO In-Jail Human Trafficking

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$0 | \$125,748 | \$0 | \$130,610 |
| Internal Services | \$0 | \$10,827 | \$0 | \$12,173 |
| Total GF/non-GF | \$0 | \$136,575 | \$0 | \$142,783 |
| Program Total: | \$136,575 | | \$142,783 | |
| Program FTE | 0.00 | 1.30 | 0.00 | 1.30 |

| Program Revenues | | | | |
|---------------------------|----------------|------------------|----------------|------------------|
| Indirect for Dept. Admin | \$7,419 | \$0 | \$8,724 | \$0 |
| Intergovernmental | \$0 | \$136,575 | \$0 | \$132,035 |
| Beginning Working Capital | \$0 | \$0 | \$0 | \$10,748 |
| Total Revenue | \$7,419 | \$136,575 | \$8,724 | \$142,783 |

Explanation of Revenues

\$132,035 - HB3194 Justice Reinvestment Funding
 \$10,748 - Carry-over from Fiscal Year 2016

Significant Program Changes

Last Year this program was: FY 2016: 60054-16 HB3194 Justice Reinvestment - Escorts

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$0 | \$38,321 | \$0 | \$106,380 |
| Internal Services | \$0 | \$8,609 | \$0 | \$9,914 |
| Total GF/non-GF | \$0 | \$46,930 | \$0 | \$116,294 |
| Program Total: | \$46,930 | | \$116,294 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 1.00 |

| Program Revenues | | | | |
|---------------------------|----------------|------------------|----------------|------------------|
| Indirect for Dept. Admin | \$5,899 | \$0 | \$7,106 | \$0 |
| Intergovernmental | \$0 | \$108,600 | \$0 | \$104,991 |
| Beginning Working Capital | \$0 | \$0 | \$0 | \$11,303 |
| Total Revenue | \$5,899 | \$108,600 | \$7,106 | \$116,294 |

Explanation of Revenues

\$104,991 - HB3194 Justice Reinvestment Funding
 \$11,303 - Carry-over Funds from Fiscal Year 2016

Significant Program Changes

Last Year this program was: FY 2016: 60055-16 HB3194 Justice Reinvestment - Program Administrator

Department: Sheriff

Program Contact: Tim Moore

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

The Enforcement Division is responsible for the protection of life and property and for enforcement of the Oregon Criminal Code and County Ordinances. Enforcement Division provides police and marine patrol, investigative services, civil process services, and participates in multi-agency task forces. The Enforcement Division also collaborates with County Emergency Management to plan and staff emergency operations. The programs operated by these divisions address all the major factors in citizens feeling safe at home, work, school and play – namely the public safety system, social conditions and communities. The programs offered hold offenders accountable for their actions, provide for treatment and rehabilitation resources, education and leverage collaboration with other community safety system providers. Division Directors are responsible for policy development, the assignment of resources, and oversight for all Division functions. They provide supervision, coordination, and management to the Divisions.

Performance Measures

| Measure Type | Primary Measure | FY15 Actual | FY16 Purchased | FY16 Estimate | FY17 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output | Percent performance measurements met in Division | 90% | 90% | 99% | 90% |
| Outcome | Number of new hires in Enforcement Division | 24.5 | N/A | 21.5 | 13 |

Performance Measures Descriptions

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Enforcement Admin.

Number of voluntary resignations was changed to "Number of new hires in Enforcement Division." This focuses on the work to be done in the Division. Data from P&R Unit Excel file "MCSO Positions List.xlsx." "Positions Filled."

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$329,651 | \$0 | \$372,602 | \$0 |
| Contractual Services | \$52,470 | \$0 | \$52,470 | \$0 |
| Materials & Supplies | \$147,624 | \$0 | \$147,624 | \$0 |
| Internal Services | \$249,760 | \$0 | \$258,575 | \$0 |
| Total GF/non-GF | \$779,505 | \$0 | \$831,271 | \$0 |
| Program Total: | \$779,505 | | \$831,271 | |
| Program FTE | 2.00 | 0.00 | 2.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60060-16 MCSO Enforcement Division Admin

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$2,172,844 | \$0 | \$2,221,791 | \$0 |
| Contractual Services | \$13,450 | \$0 | \$13,450 | \$0 |
| Materials & Supplies | \$52,517 | \$0 | \$52,517 | \$0 |
| Internal Services | \$31,535 | \$0 | \$55,874 | \$0 |
| Total GF/non-GF | \$2,270,346 | \$0 | \$2,343,632 | \$0 |
| Program Total: | \$2,270,346 | | \$2,343,632 | |
| Program FTE | 25.00 | 0.00 | 25.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|-----------------|------------|-----------------|------------|
| Fees, Permits & Charges | \$15,500 | \$0 | \$15,500 | \$0 |
| Other / Miscellaneous | \$12,500 | \$0 | \$18,000 | \$0 |
| Total Revenue | \$28,000 | \$0 | \$33,500 | \$0 |

Explanation of Revenues

General Fund:
\$15,500 - Tow Fees
\$18,000 - Report Requests

This amount is based on what was received during the first 6 months of FY16.

Significant Program Changes

Last Year this program was: FY 2016: 60061-16 MCSO Enforcement Division Support

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$8,101,888 | \$88,659 | \$8,594,757 | \$95,010 |
| Contractual Services | \$2,348 | \$3,000 | \$2,348 | \$3,000 |
| Materials & Supplies | \$379,874 | \$12,234 | \$404,436 | \$9,807 |
| Internal Services | \$825,375 | \$7,653 | \$966,206 | \$8,183 |
| Capital Outlay | \$393,990 | \$0 | \$233,990 | \$0 |
| Total GF/non-GF | \$9,703,475 | \$111,546 | \$10,201,737 | \$116,000 |
| Program Total: | \$9,815,021 | | \$10,317,737 | |
| Program FTE | 49.03 | 0.00 | 50.37 | 0.00 |

| Program Revenues | | | | |
|---------------------------|--------------------|------------------|--------------------|------------------|
| Indirect for Dept. Admin | \$5,244 | \$0 | \$5,865 | \$0 |
| Intergovernmental | \$0 | \$69,000 | \$0 | \$65,000 |
| Other / Miscellaneous | \$0 | \$15,000 | \$0 | \$20,000 |
| Beginning Working Capital | \$0 | \$7,546 | \$0 | \$9,000 |
| Service Charges | \$3,260,919 | \$20,000 | \$3,342,191 | \$22,000 |
| Total Revenue | \$3,266,163 | \$111,546 | \$3,348,056 | \$116,000 |

Explanation of Revenues

General Fund: \$400 - Misc. Patrol/Security Services Provided; \$35,151 - Patrol Services provided to Maywood Park (1.6% COLA increase from Prev. Year); \$405,451 - Patrol Services provided to Wood Village (1.6% COLA increase from Prev. Year); \$2,883,189 - Troutdale Contract (2.0% COLA increase from Prev. Year); \$18,000 for providing police chief services to Fairview.

Fed/State Fund: \$22,000 - Patrol Services to OR State Parks within Multnomah County; \$5,000 - OSSA Seatbelt Grant; \$15,000 - OSSA DUII Grant; \$60,000 - Patrol Services to OR Dept. of Transportation Construction Zones.

Special Ops Fund: \$5,000 - Reimbursement from OR Fire Marshal for Hazardous Materials Activities, \$9,000 - Estimated carry-over from FY16.

Significant Program Changes

Last Year this program was: FY 2016: 60063-16 MCSO Patrol

Cut \$160,000 in Capital Equipment as it was one-time-only in Fiscal Year 2016.

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,512,585 | \$0 | \$1,500,678 | \$0 |
| Contractual Services | \$1,173 | \$0 | \$1,173 | \$0 |
| Materials & Supplies | \$40,465 | \$0 | \$40,465 | \$0 |
| Internal Services | \$105,742 | \$0 | \$85,536 | \$0 |
| Total GF/non-GF | \$1,659,965 | \$0 | \$1,627,852 | \$0 |
| Program Total: | \$1,659,965 | | \$1,627,852 | |
| Program FTE | 12.00 | 0.00 | 12.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|------------------|------------|------------------|------------|
| Fees, Permits & Charges | \$500,000 | \$0 | \$500,000 | \$0 |
| Service Charges | \$201,600 | \$0 | \$202,000 | \$0 |
| Total Revenue | \$701,600 | \$0 | \$702,000 | \$0 |

Explanation of Revenues

General Fund:

\$150,000 - Civil Process Fees

\$350,000 - Civil Foreclosure Fees due to property sales

\$200,000 - Circuit Court Revenue

\$2,000 - Reimbursement for State Extraditions

Significant Program Changes

Last Year this program was: FY 2016: 60064-16 MCSO Civil Process

Decrease in Capital Equipment Funds due to re-allocation of funds to other programs within the Sheriff's Office.

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,523,529 | \$771,871 | \$1,604,826 | \$858,346 |
| Contractual Services | \$1,000 | \$0 | \$1,000 | \$0 |
| Materials & Supplies | \$146,634 | \$63,890 | \$181,333 | \$63,712 |
| Internal Services | \$143,751 | \$11,416 | \$109,518 | \$12,276 |
| Capital Outlay | \$108,797 | \$240,095 | \$33,797 | \$0 |
| Total GF/non-GF | \$1,923,711 | \$1,087,272 | \$1,930,474 | \$934,334 |
| Program Total: | \$3,010,983 | | \$2,864,808 | |
| Program FTE | 10.00 | 5.00 | 10.00 | 5.00 |

| Program Revenues | | | | |
|--------------------------|----------------|--------------------|----------------|------------------|
| Indirect for Dept. Admin | \$7,823 | \$0 | \$8,799 | \$0 |
| Intergovernmental | \$0 | \$1,041,272 | \$0 | \$888,334 |
| Other / Miscellaneous | \$0 | \$30,000 | \$0 | \$30,000 |
| Service Charges | \$0 | \$16,000 | \$0 | \$16,000 |
| Total Revenue | \$7,823 | \$1,087,272 | \$8,799 | \$934,334 |

Explanation of Revenues

Fed/State Fund:

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

\$790,334 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$30,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

\$98,000 - Riverplace Docks Project w/Portland Parks & Rec

Significant Program Changes

Last Year this program was: FY 2016: 60065-16 MCSO River Patrol

Reduce Capital Equipment line in the amount of \$75,000 to be reallocated elsewhere in the Sheriff's Office.

UASI Grant for dive bus was one-time-only and did not carry into Fiscal Year 2017. The dive bus was purchased and outfitted in Fiscal Year 2016.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,442,080 | \$0 | \$1,564,566 | \$63,893 |
| Contractual Services | \$7,596 | \$0 | \$7,596 | \$0 |
| Materials & Supplies | \$27,854 | \$0 | \$27,854 | \$0 |
| Internal Services | \$120,072 | \$0 | \$148,892 | \$5,955 |
| Total GF/non-GF | \$1,597,602 | \$0 | \$1,748,908 | \$69,848 |
| Program Total: | \$1,597,602 | | \$1,818,756 | |
| Program FTE | 10.00 | 0.00 | 10.00 | 0.00 |

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2016: 60066-16 MCSO Detectives, INTERCEPT, Elder Abuse

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$781,668 | \$71,421 | \$793,597 | \$30,188 |
| Contractual Services | \$0 | \$335,000 | \$0 | \$233,180 |
| Materials & Supplies | \$3,834 | \$103,839 | \$3,834 | \$169,309 |
| Internal Services | \$35,399 | \$32,740 | \$34,989 | \$40,323 |
| Total GF/non-GF | \$820,901 | \$543,000 | \$832,420 | \$473,000 |
| Program Total: | \$1,363,901 | | \$1,305,420 | |
| Program FTE | 6.00 | 0.00 | 6.00 | 0.00 |

| Program Revenues | | | | |
|---------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$22,435 | \$0 | \$28,902 | \$0 |
| Intergovernmental | \$0 | \$93,000 | \$0 | \$93,000 |
| Other / Miscellaneous | \$0 | \$140,000 | \$0 | \$130,000 |
| Beginning Working Capital | \$0 | \$300,000 | \$0 | \$250,000 |
| Service Charges | \$0 | \$10,000 | \$20,000 | \$0 |
| Total Revenue | \$22,435 | \$543,000 | \$48,902 | \$473,000 |

Explanation of Revenues

General Fund: \$20,000 - Overtime Reimbursement for aiding on ATF Task Force cases

Fed/State Funds: \$3,000 - Marijuana Eradication Grant, \$30,000 - Proceeds from Federal Equitable Sharing Forfeitures, \$50,000 - Carry-over from Fiscal Year 2016, \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant

Special Ops Funds: \$10,000 - Proceeds from Seizure/Forfeiture Auctions, \$120,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$200,000 - Carry-over from FY16

Significant Program Changes**Last Year this program was:** FY 2016: 60067-16 MCSO Special Investigations Unit

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$735,760 | \$0 | \$792,166 | \$0 |
| Materials & Supplies | \$14,519 | \$0 | \$14,519 | \$0 |
| Internal Services | \$44,617 | \$0 | \$62,193 | \$0 |
| Capital Outlay | \$20,000 | \$0 | \$20,000 | \$0 |
| Total GF/non-GF | \$814,896 | \$0 | \$888,878 | \$0 |
| Program Total: | \$814,896 | | \$888,878 | |
| Program FTE | 5.00 | 0.00 | 5.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|-----------------|------------|-----------------|------------|
| Service Charges | \$15,000 | \$0 | \$20,000 | \$0 |
| Total Revenue | \$15,000 | \$0 | \$20,000 | \$0 |

Explanation of Revenues

General Fund:
 \$20,000 - Reimbursement for US Marshal Fugitive Task Force Activity

Significant Program Changes

Last Year this program was: FY 2016: 60068-16 MCSO Warrant Strike Team

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$0 | \$127,312 | \$0 | \$125,273 |
| Contractual Services | \$0 | \$71,891 | \$0 | \$139,897 |
| Materials & Supplies | \$0 | \$2,566 | \$0 | \$2,624 |
| Internal Services | \$0 | \$25,731 | \$0 | \$39,706 |
| Total GF/non-GF | \$0 | \$227,500 | \$0 | \$307,500 |
| Program Total: | \$227,500 | | \$307,500 | |
| Program FTE | 0.00 | 1.50 | 0.00 | 1.50 |

| Program Revenues | | | | |
|---------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$12,358 | \$0 | \$18,790 | \$0 |
| Fees, Permits & Charges | \$0 | \$137,500 | \$0 | \$137,500 |
| Other / Miscellaneous | \$0 | \$90,000 | \$0 | \$135,000 |
| Beginning Working Capital | \$0 | \$0 | \$0 | \$35,000 |
| Total Revenue | \$12,358 | \$227,500 | \$18,790 | \$307,500 |

Explanation of Revenues

Special Ops Fund:

\$35,000 - Carry-over from Fiscal Year 2016

\$17,500 - Alarms Late Fees

\$120,000 - Alarms Permits

\$135,000 - False Alarms Fines

Significant Program Changes

Last Year this program was: FY 2016: 60069-16 MCSO Alarm Program

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$0 | \$301,135 | \$0 | \$356,484 |
| Contractual Services | \$0 | \$60,242 | \$0 | \$94,241 |
| Materials & Supplies | \$1,282 | \$33,301 | \$1,282 | \$109,341 |
| Internal Services | \$9,379 | \$37,623 | \$10,187 | \$54,934 |
| Total GF/non-GF | \$10,661 | \$432,301 | \$11,469 | \$615,000 |
| Program Total: | \$442,962 | | \$626,469 | |
| Program FTE | 0.00 | 3.00 | 0.00 | 3.00 |

| Program Revenues | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| Indirect for Dept. Admin | \$23,484 | \$0 | \$37,580 | \$0 |
| Fees, Permits & Charges | \$0 | \$357,300 | \$0 | \$403,000 |
| Beginning Working Capital | \$0 | \$65,000 | \$0 | \$200,000 |
| Service Charges | \$115,000 | \$10,000 | \$75,000 | \$12,000 |
| Total Revenue | \$138,484 | \$432,300 | \$112,580 | \$615,000 |

Explanation of Revenues

General Fund:

\$75,000 - Facility Access ID Badges

Special Ops Fund:

\$200,000 - Carry-over from Fiscal Year 2016

\$3,000 - OLCC Fees

\$400,000 - Concealed Handgun Licenses

\$12,000 - Handgun Safety Classes

Significant Program Changes

Last Year this program was: FY 2016: 60070-16 MCSO Concealed Handgun Permits

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$0 | \$810,635 | \$0 | \$581,785 |
| Internal Services | \$0 | \$69,795 | \$0 | \$54,222 |
| Total GF/non-GF | \$0 | \$880,430 | \$0 | \$636,007 |
| Program Total: | \$880,430 | | \$636,007 | |
| Program FTE | 0.00 | 6.00 | 0.00 | 4.00 |

| Program Revenues | | | | |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$47,827 | \$0 | \$38,863 | \$0 |
| Service Charges | \$0 | \$880,430 | \$0 | \$636,007 |
| Total Revenue | \$47,827 | \$880,430 | \$38,863 | \$636,007 |

Explanation of Revenues

Special Ops Fund:
 \$636,007 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: FY 2016: 60071-16 MCSO TriMet Transit Police

This program was reduced by 2.0 Deputy FTE mid Fiscal Year 2016.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$134,257 | \$0 | \$138,709 | \$0 |
| Total GF/non-GF | \$134,257 | \$0 | \$138,709 | \$0 |
| Program Total: | \$134,257 | | \$138,709 | |
| Program FTE | 1.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | |
|------------------|-----|-----|-----|-----|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60073-16 MCSO Human Trafficking Task Force

Legal / Contractual Obligation

Contract with Metro.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$20,139 | \$423,293 | \$20,806 | \$474,872 |
| Contractual Services | \$0 | \$1,200 | \$0 | \$1,200 |
| Internal Services | \$0 | \$36,549 | \$0 | \$44,370 |
| Total GF/non-GF | \$20,139 | \$461,042 | \$20,806 | \$520,442 |
| Program Total: | \$481,181 | | \$541,248 | |
| Program FTE | 0.15 | 3.45 | 0.15 | 3.45 |

| Program Revenues | | | | |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$25,045 | \$0 | \$31,802 | \$0 |
| Service Charges | \$0 | \$461,042 | \$0 | \$520,442 |
| Total Revenue | \$25,045 | \$461,042 | \$31,802 | \$520,442 |

Explanation of Revenues

Special Ops Fund:

\$520,442 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: FY 2016: 60074-16 MCSO Metro Services

Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.
ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$445,166 | \$40,277 | \$864,411 | \$41,612 |
| Materials & Supplies | \$5,103 | \$0 | \$5,103 | \$0 |
| Internal Services | \$0 | \$3,468 | \$3,780 | \$3,878 |
| Capital Outlay | \$40,000 | \$0 | \$10,000 | \$0 |
| Total GF/non-GF | \$490,269 | \$43,745 | \$883,294 | \$45,490 |
| Program Total: | \$534,014 | | \$928,784 | |
| Program FTE | 3.70 | 0.30 | 5.95 | 0.30 |

| Program Revenues | | | | |
|--------------------------|-----------------|-----------------|------------------|-----------------|
| Indirect for Dept. Admin | \$2,376 | \$0 | \$2,780 | \$0 |
| Intergovernmental | \$0 | \$0 | \$324,237 | \$0 |
| Service Charges | \$93,980 | \$43,745 | \$46,358 | \$45,490 |
| Total Revenue | \$96,356 | \$43,745 | \$373,375 | \$45,490 |

Explanation of Revenues

General Fund:
\$46,358 - Corbett School District pays a portion of the cost of the SRO
\$324,237 - Reynolds School District pays for three .75 FTE SROs

Fed/State Fund:
\$45,490 - Patrol Services provided to the US Forest Service during summer months

Significant Program Changes

Last Year this program was: FY 2016: 60077-16 MCSO Corbett Community Resource Deputy

This year, this program offer has combined with former program offers 60077-16, 60086-16, and 60089-16 into this single program offer.

Because of the operational re-organization, FTE were combined into this program offer: 1.0 FTE was moved from program offer City of Troutdale Contract 60059-16; 1.0 FTE was moved from program offer Corbett Community Resource Deputy 60077-16; 1.0 FTE was moved from program offer Westside Community Safety Officer 60086-16; 2.25 FTE was moved from program offer Reynolds School Resource Officers 60089-16.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$97,409 | \$32,470 | \$100,696 | \$33,565 |
| Total GF/non-GF | \$97,409 | \$32,470 | \$100,696 | \$33,565 |
| Program Total: | \$129,879 | | \$134,261 | |
| Program FTE | 0.75 | 0.25 | 0.75 | 0.25 |

| Program Revenues | | | | |
|----------------------|------------|-----------------|------------|-----------------|
| Intergovernmental | \$0 | \$32,470 | \$0 | \$33,565 |
| Total Revenue | \$0 | \$32,470 | \$0 | \$33,565 |

Explanation of Revenues

Fed/State Fund:
 \$33,565 - .25 FTE of Deputy Sheriff funded by Domestic Violence Grant

Significant Program Changes

Last Year this program was: FY 2016: 60076-16 MCSO Domestic Violence Enhanced Response

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$448,803 | \$0 | \$462,377 | \$0 |
| Materials & Supplies | \$12,016 | \$0 | \$12,016 | \$0 |
| Internal Services | \$556,268 | \$0 | \$187,609 | \$0 |
| Total GF/non-GF | \$1,017,087 | \$0 | \$662,002 | \$0 |
| Program Total: | \$1,017,087 | | \$662,002 | |
| Program FTE | 4.00 | 0.00 | 4.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60078-16 MCSO Logistics Unit

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$862,167 | \$39,007 | \$981,925 | \$0 |
| Materials & Supplies | \$18,966 | \$0 | \$18,966 | \$0 |
| Internal Services | \$192,319 | \$0 | \$144,211 | \$0 |
| Total GF/non-GF | \$1,073,452 | \$39,007 | \$1,145,102 | \$0 |
| Program Total: | \$1,112,459 | | \$1,145,102 | |
| Program FTE | 7.77 | 0.50 | 8.27 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60079-16 MCSO Procurement & Warehouse

Added 0.50 FTE to program offer; position was previously in Inmate Welfare (60045) program offer.

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,906,088 | \$0 | \$1,949,335 | \$0 |
| Materials & Supplies | \$136,770 | \$0 | \$136,770 | \$0 |
| Internal Services | \$206,855 | \$0 | \$226,753 | \$0 |
| Capital Outlay | \$125,000 | \$0 | \$125,000 | \$0 |
| Total GF/non-GF | \$2,374,713 | \$0 | \$2,437,858 | \$0 |
| Program Total: | \$2,374,713 | | \$2,437,858 | |
| Program FTE | 19.00 | 0.00 | 19.00 | 0.00 |

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

Explanation of Revenues

General Fund:
\$2,700 - Reimbursement for Providing Commercial Laundry Services

Significant Program Changes

Last Year this program was: FY 2016: 60080-16 MCSO Property & Laundry

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$0 | \$339,196 | \$0 | \$355,119 |
| Materials & Supplies | \$0 | \$347,140 | \$0 | \$407,751 |
| Internal Services | \$0 | \$60,091 | \$0 | \$72,443 |
| Total GF/non-GF | \$0 | \$746,427 | \$0 | \$835,313 |
| Program Total: | \$746,427 | | \$835,313 | |
| Program FTE | 0.00 | 3.73 | 0.00 | 3.73 |

| Program Revenues | | | | |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$40,548 | \$0 | \$51,042 | \$0 |
| Other / Miscellaneous | \$0 | \$746,427 | \$0 | \$835,313 |
| Total Revenue | \$40,548 | \$746,427 | \$51,042 | \$835,313 |

Explanation of Revenues

Inmate Welfare Trust Fund:
\$835,313 - Revenue from Commissary Sales to Inmates

Significant Program Changes

Last Year this program was: FY 2016: 60081-16 MCSO Commissary

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$0 | \$259,760 | \$0 | \$402,783 |
| Materials & Supplies | \$0 | \$0 | \$0 | \$3,000 |
| Internal Services | \$0 | \$22,365 | \$0 | \$37,819 |
| Total GF/non-GF | \$0 | \$282,125 | \$0 | \$443,602 |
| Program Total: | \$282,125 | | \$443,602 | |
| Program FTE | 0.00 | 2.00 | 0.00 | 3.00 |

| Program Revenues | | | | |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$15,326 | \$0 | \$27,106 | \$0 |
| Intergovernmental | \$0 | \$282,125 | \$0 | \$443,602 |
| Total Revenue | \$15,326 | \$282,125 | \$27,106 | \$443,602 |

Explanation of Revenues

Fed/State Fund:
 \$443,602 - Grant funding from Oregon Youth Authority for 3.0 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: FY 2016: 60084-16 MCSO Gang Enforcement Deputy

In Fiscal Year 2016 the Sheriff's Office increased the program by 1.0 FTE Deputy.

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$9,690 | \$0 | \$9,823 | \$0 |
| Materials & Supplies | \$10,200 | \$0 | \$10,200 | \$0 |
| Total GF/non-GF | \$19,890 | \$0 | \$20,023 | \$0 |
| Program Total: | \$19,890 | | \$20,023 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60085-16 MCSO Hornet Trail Rescue and Wilderness Law Enforcement Services

Legal / Contractual Obligation

Oregon Family Abuse Prevention Act

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$102,291 | \$0 | \$175,173 | \$0 |
| Materials & Supplies | \$9,000 | \$0 | \$9,000 | \$0 |
| Internal Services | \$0 | \$0 | \$3,600 | \$0 |
| Capital Outlay | \$40,000 | \$0 | \$10,000 | \$0 |
| Total GF/non-GF | \$151,291 | \$0 | \$197,773 | \$0 |
| Program Total: | \$151,291 | | \$197,773 | |
| Program FTE | 1.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues**Significant Program Changes**Last Year this program was: FY 2016: 60088-16 MCSO Gun Dispossession/VRO Detail

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$0 | \$97,291 | \$0 | \$138,709 |
| Materials & Supplies | \$0 | \$0 | \$0 | \$901 |
| Internal Services | \$0 | \$8,377 | \$0 | \$13,011 |
| Total GF/non-GF | \$0 | \$105,668 | \$0 | \$152,621 |
| Program Total: | \$105,668 | | \$152,621 | |
| Program FTE | 0.00 | 1.00 | 0.00 | 1.00 |

| Program Revenues | | | | |
|---------------------------|----------------|------------------|----------------|------------------|
| Indirect for Dept. Admin | \$5,740 | \$0 | \$9,326 | \$0 |
| Intergovernmental | \$0 | \$105,668 | \$0 | \$122,295 |
| Beginning Working Capital | \$0 | \$0 | \$0 | \$30,326 |
| Total Revenue | \$5,740 | \$105,668 | \$9,326 | \$152,621 |

Explanation of Revenues

Fed/State Funding:
 \$122,295 - HB3194 Funding for Fiscal Year 2017.
 \$30,326 - Carry-over from Fiscal Year 2016.

Significant Program Changes

Last Year this program was: FY 2016: 60056-16 HB3194 Justice Reinvestment - Enforcement Deputy

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,774,977 | \$4,604 | \$1,826,364 | \$4,573 |
| Materials & Supplies | \$374,431 | \$0 | \$354,869 | \$0 |
| Internal Services | \$197,740 | \$397 | \$143,883 | \$427 |
| Total GF/non-GF | \$2,347,148 | \$5,001 | \$2,325,116 | \$5,000 |
| Program Total: | \$2,352,149 | | \$2,330,116 | |
| Program FTE | 7.50 | 0.00 | 7.50 | 0.00 |

| Program Revenues | | | | |
|--------------------------|--------------|----------------|--------------|----------------|
| Indirect for Dept. Admin | \$272 | \$0 | \$306 | \$0 |
| Service Charges | \$0 | \$5,001 | \$0 | \$5,000 |
| Total Revenue | \$272 | \$5,001 | \$306 | \$5,000 |

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2016: 60022-16 MCSO Training Unit

The Training Unit Program Offer moved from the Business Services Division, to the Enforcement Division.