

Program #60300 - Corrections Facilities Admin

2/20/2019

Department: Sheriff **Program Contact:** Derrick Peterson

Program Offer Type: Administration Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

Corrections Division facilities administration provides administrative leadership and strategic direction to the Sheriff's Office Corrections Division. The Division administration turns Sheriff's policies and directives into the Corrections program offers that support the citizens of Multnomah County by providing safe and considerate processing of arrestees and constitutionally sound supervision of adults in custody and sentenced offenders.

Program Summary

The Corrections Division provides correctional supervision and services within the Sheriff's Office. The Division's priorities are to enhance public safety by ensuring jail system capacity is maintained and properly supervised, and to collaborate with the Department of Community Justice and other criminal justice partners to create an effective corrections continuum.

The programs operated by the Corrections Division support the public safety system, social conditions and communities. The programs offered hold offenders accountable for their actions, provide opportunities for treatment and provide rehabilitation resources and pro-social cognitive training.

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

Performance Measures									
Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer				
Output	Percent performance measurements met in Division	91%	95%	86%	93%				
Outcome	Number of new hires in Corrections Division	38	43	40	42				

Performance Measures Descriptions

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Corrections Admin. New hires data from HR.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$452,717	\$0	\$486,258	\$0
Contractual Services	\$280,500	\$0	\$291,720	\$0
Materials & Supplies	\$60,809	\$0	\$62,329	\$0
Internal Services	\$24,270	\$0	\$58,931	\$0
Total GF/non-GF	\$818,296	\$0	\$899,238	\$0
Program Total:	\$818,296		\$899,238	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues							
Other / Miscellaneous	\$1,000	\$0	\$600	\$0			
Service Charges	\$300	\$0	\$150	\$0			
Total Revenue	\$1,300	\$0	\$750	\$0			

Explanation of Revenues

General Fund:

\$150 - Marriage Fees & Room and Board

\$600 - Restitution Fines

Significant Program Changes

Last Year this program was: FY 2019: 60300-19 Corrections Facilities Admin