Department:
Program Offer Type:

Sheriff
Existing Operating Program

Program Contact: Stephen Reardon
Program Offer Stage: As Proposed

## Related Programs:

## Program Characteristics:

## Executive Summary

The MCSO Transport Unit is responsible for moving adults in custody between a variety of state and county correctional facilities. The Transport Unit also facilitates several vital legs of the Northwest Shuttle System, furthering MCSO's efforts to transport adults in custody in the most fiscally responsible means possible. Using a state of the art fleet of vehicles, the Transport Unit is able to move high volumes of adults in custody, efficiently and safely, regardless of road conditions.

## Program Summary

Members of the Transport Unit utilize a comprehensive understanding of the inter-dependent nature of the jail system to ensure timely, accurate transport of adults in custody to and from Multnomah County facilities, state facilities, the Oregon State Hospital, and a host of other county facilities throughout the state.

Through a committed effort to research and purchase a fleet of vehicles specifically designed for the unique needs of MCSO, and working collaboratively with system partners, the Transport Unit has been able to condense the number of total transports that are dispatched each day. This has led to efficiencies and budget savings, which demonstrates MCSO's commitment to finding innovative solutions to best utilize the budget resources provided. By traveling less miles overall, and having less vehicles on the road, the Transport Unit is completing the same number of moves, with increased safety and less overall vehicle maintenance costs.

As a primary hub for the Northwest Shuttle Service, the Transport Unit is tasked with picking up adults in custody who are required to appear at MCSO, as well as shuttling adults in custody between other jurisdictions in the northwest. Through this collaborative effort, MCSO is able to save tax dollars that would otherwise be spent on costly extraditions that require more staff hours and transport costs.

The Transport Unit is an invaluable asset to not only Multnomah County and its community, but to a variety of other agencies committed to the safe, efficient transport of adults in custody to ensure they are able to participate in the judicial process with limited delays, regardless of where they are located. The work of this unit is evidence of MCSO's mission, which is to provide exemplary service to the community.

| Performance Measures |  |  |  |  |  |
| :--- | :--- | :--- | :--- | :--- | :--- |
| Measure <br> Type | Primary Measure | FY19 <br> Actual | FY20 <br> Budgeted | FY20 <br> Estimate | FY21 <br> Offer |
| Output | Number of inmates moved | 56,109 | 65,000 | 52,000 | 53,000 |
| Outcome | Number of 1 Day Evaluation Transports to OSH in Salem | 44 | 10 | 35 | 40 |
| Outcome | Number of miles traveled | 155,788 | 170,000 | 175,000 | 175,000 |

## Performance Measures Descriptions

Data from Transport Unit, daily stats in Excel. Numbers of inmates moved is predicated on intra-system transports and local/statewide use of the interstate HUB system. MCSO is designated as 1 of 3 HUBs to centralize transport connections between counties within the State of Oregon connecting to bordering states. Removed "Number of Major Incidents." Added "Number of 1 Day Evaluation Transports to OSH in Salem." These Court Ordered Transports continue to rise and is a staff/resource intensive task that impacts the unit's abilitv to perform the dailv mission.

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

## Revenue/Expense Detail

|  | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
| :---: | :---: | :---: | :---: | :---: |
| Program Expenses | 2020 | 2020 | 2021 | 2021 |
| Personnel | \$2,978,085 | \$0 | \$3,070,628 | \$0 |
| Materials \& Supplies | \$34,693 | \$0 | \$34,693 | \$0 |
| Internal Services | \$286,894 | \$0 | \$419,693 | \$0 |
| Capital Outlay | \$5,560 | \$0 | \$5,560 | \$0 |
| Total GF/non-GF | \$3,305,232 | \$0 | \$3,530,574 | \$0 |
| Program Total: | \$3,305,232 |  | \$3,530,574 |  |
| Program FTE | 16.00 | 0.00 | 16.00 | 0.00 |

## Program Revenues

| Service Charges | $\$ 1,272$ | $\$ 0$ | $\$ 34,060$ | $\$ 0$ |
| :--- | ---: | ---: | ---: | ---: |
| Total Revenue | $\$ 1,272$ | $\$ 0$ | $\$ 34,060$ | $\$ 0$ |

## Explanation of Revenues

General Fund:
\$34,060 - Interstate Fugitive Shuttle, Transfer of State Wards and USM Transports based on FY20 Mid-year actuals

## Significant Program Changes

Last Year this program was: FY 2020: 60405-20 Transport

