

Sheriff's Office

Table of Contents

Vision	3
Strategic Planning	3
Department Services	3
Budget Issues and Highlights.....	4
Managing Inmates In a Diverse Jail System	5
Managing Internal Service Reimbursements	6
Three Year Budget for Fossil Levy.....	7
Trends in the Delivery of Law Enforcement Services	8
Department Performance Trends	9
How the Department Delivers its Services	11
Budget for FY 2000	13
Department Organization Chart	14
Executive Office.....	15
Support Division.....	16
Law Enforcement Division	18
Division Management	19
Investigations Admin.	19
Investigations	19
Special Investigations	19
Patrol.....	19
River Patrol	20
Traffic Safety	20
Civil Process & Concealed Handgun	20
Alarm Program.....	20
Operations Administration	21
Court Services Administration	21
Facility Security	21
Court Services	21
Transport.....	22
Courthouse Jail.....	22
Corrections Facilities Division.....	28
Division Management.....	29
Detention Center.....	29
Correctional Facility	29
Inverness Jail	30
Inmate Work Crews.....	30
Hospital Security Unit	30
Booking & Release.....	31
Warrant & Detention Records	31
Classification	31
Corrections Programs Division.....	35
Program Administration	36

Sheriff's Office

Restitution Center	36
Community Supervision	36
Facility Counselors	36
Alcohol & Drug Intervention	37
Auxiliary Services	37

Sheriff's Office

Vision

Multnomah County Sheriff's Office is committed is to provide public safety leadership to the citizens of Multnomah County, ensuring that all people feel safe and secure in their homes and community.

By 2015 the Sheriff's Office will be dealing with the problems that arise among a projected permanent population in Multnomah County of over 750,000 and an annual tourist population to the Sauvie Island and Columbia Gorge of 12 million. These problems will require the Sheriff's Office to house more prisoners and serve more legal process papers. As the East County cities grow, additional and differently configured enforcement efforts will be necessary.

The Sheriff's Office will continue to play a leadership role in establishing an efficient public safety continuum involving all local governments, various public safety agencies including the Courts, the District Attorney, Department of Community Justice, and the community. The goal will be to form an integrated system which works together to provide public safety and to eliminate duplication of efforts which will provide improved coordination of agencies and better tracking of criminal offenders through the system.

The Sheriff's Office will also strive to maintain a culturally diverse work force and to provide training to all of its employees. Training will cover a wide range of topics including dispute resolution, officer safety, and professional development. This will help all of the MCSO to maintain and further develop their professional excellence.

As changing political issues present new sets of challenges for the Sheriff's Office, the priorities of the agency have remained the same: a sufficient number of jail beds to incarcerate the most serious offender; an adequate level of law enforcement services to unincorporated Multnomah County; and a sufficient staff to perform the duties mandated to the Sheriff's Office.

Strategic Planning

The Sheriff's Office is committed to provide public safety leadership to the citizens of Multnomah County, ensuring that all people feel safe and secure in their homes and community. This mission is founded on trust, integrity, and the pursuit of excellence. The Sheriff's Office resolves to attract and retain employees dedicated to providing quality, cost effective service. During FY00, the Sheriff's Office will be embarking on developing an agency wide strategic plan.

Department Services

The Sheriff's Office offers the following services:

- Corrections Programs such as Work Release and Out-of-Custody Supervision for pre-trial and sentenced offenders in Multnomah County.
- Patrol services to rural areas of unincorporated Multnomah County.
- Narcotics education and intervention through Special Investigation Unit.
- Civil processes service and civil court enforcement of "execution process."
- Water safety education and patrol of 97 miles of waterways within the

Sheriff's Office

boundaries of Multnomah County.

- Transportation of prisoners both inter and intra-state to be held accountable for crimes committed in Multnomah County.
- Transportation of prisoners to court and security of the court rooms.
- Secure incarceration for inmates.

By the year 2000, it is anticipated that Multnomah County will have added 1,100 new jail beds to its system, a 50% increase in capacity, requiring the addition of approximately 300 new employees.

Local policy discretion regarding the service of Civil Process is significantly limited by the Oregon Rules of Civil Procedure, and Oregon Revised Statutes Chapters 21,24,29,105, and 107.

Several groups have advisory responsibilities for programs of the Multnomah County Sheriff's Office. The Sheriff's Advisory Committee reviews policy issues and makes recommendations to the Sheriff. It also provides jail oversight and reviews policy, management, and issues related to the operation of our 5 jails. The Multnomah County Restitution Center (MCRC) Oversight Board makes recommendations on standards at the Restitution Center and assists in the screening of potential residents in the center. The Citizen's Budget Advisory Committee works with the Sheriff's Office budget staff to review and make recommendations about the budget.

Budget Issues and Highlights

The increase in the Corrections system is primarily a result of the annualization of programs approved mid-year and inflationary increases.

The Sheriff's budget has grown by 9% and 49.52 FTE's over the 1998-99 Adopted Budget. The growth is due to the addition of several new programs, the annualization of programs approved mid-year, and cost-of-living and inflationary increases. Budget highlights include:

- Partnering with the cities of Wood Village and Maywood Park to provide full cost recovery of law enforcement services to those communities.
- Implementing a strategic plan in the Law Enforcement Division using community policing as a best practice model.
- Expanding classification to a 24-hour a day operation.
- Establishing a dive team.
- Adding a Deputy Sheriff for Family Services.
- Moving the operations of the In Jail Intervention Program to Inverness Jail. Increasing the number of slots available for inmate suffering from drug or alcohol dependency.
- Developing and implementing a new program to treat alcohol and drug issues in jail.
- Proving 40 beds of transitional housing at the Restitution Center.
- Utilizing an INS grant received for FY 1999-2000 to fund the STOP program for one year in the Department of Community Justice.
- Reducing the number of beds rented to the US Marshal from 250 to 225.
- Utilizing an existing dormitory at Inverness Jail for an in jail mental health program making the total number of beds available from 113 to 165.

Sheriff's Office

- Creating inter-jurisdictional video teleconferencing capabilities.
- Increasing revenues to reflect anticipated negotiated increases in the per diem rates charged to the US Marshal for bed rentals.
- Decreasing SB1145 revenues to reflect new funding formula and state cuts, and backfilling with Public Safety Levy funds.

Managing Inmates In a Diverse Jail System

Experience suggests that without careful public safety system management, the jail system will likely become overcrowded and early (or matrix) release of inmates will again become the norm.

Although managed jail bed growth is a critical component of the public safety system, the Sheriff's Office is committed to identifying ways of managing inmate population beyond building programs.

Fiscal Year 1999-00 will mark the first year of operation of the jail system at full capacity, of approximately 2,000 jail beds. Experience suggests that without careful public safety system management, the jail system will likely become overcrowded and early (or matrix) release of inmates will again become the norm. While a collaborative effort between MCSO, and other public safety entities exists through the Local Public Safety Coordinating Council (LPSCC), other external influences beyond the scope of LPSCC significantly impact the system. Programs such as IJIP, Close Street Supervision and Electronic Monitoring help control the population through out-of-custody supervision to those inmates who show a good risk of success.

Since 1994, the numbers of mentally ill individuals identified at booking have increased by 41%. Inmates needing suicide prevention are treated in single cells without the advantage of a therapeutic environment. A strategy has been developed between the Sheriff's Office and the Division of Corrections Health to establish a systematic approach and collaborative management of inmates showing symptoms of mental health behavior problems. The strategy includes addressing the need for increased mental health staffing and multidisciplinary collaboration in areas where mentally ill individuals are housed.

The Sheriff's Office has requested an add-package (\$708,275, 10 FTE) to increase health, counseling, and security staff for housing mentally ill inmates in a more therapeutic dormitory setting. It will also provide linkage to community programs in order to continue their treatment once released from our facility. This will have a positive impact on recidivism ultimately helping to better manage inmate capacity.

Board Action:

The Board approved the Sheriff's recommendation to utilize an existing dormitory at Inverness Jail and increase the number of jail beds allocated to psychiatric housing from 113 to 165. The Sheriff is requesting an additional 5.40 Corrections Deputies, 1.00 Corrections Counselor for a total cost of \$523,010.

Sheriff's Office

Managing Internal Service Reimburse- ments

The use of charge backs for countywide operations is a useful tool in assessing true costs of programs. However, caution must be used to ensure that annual cost increases are reasonable and do not have a material impact on direct service programs.

The use of charge backs for countywide operations is a useful tool in assessing true costs of programs. However, caution must be used to ensure that annual cost increases are reasonable and do not have a material impact on direct service programs. Significant internal service reimbursement increases impact county goals for all divisions.

County awareness of the issues has had some success. However, an historical analysis of ISR growth in the Sheriff's Office budget suggests that funding problems remain a subject for concern. An analysis of ISR growth in relation to the growth of all funds for the years 98-00, shows program growth for MCSO is 7.37% and 4.34% respectively. However, program growth for ISR's is 15.17% and 12.24%. When considered as a percent of the MCSO budget, ISR's increased from 8.4% to 9.8%. Though this may not seem like a significant increase, it is important to point out that in order for an internal service reimbursement to impact the MCSO budget by 1%, an increase of almost one million dollars must be realized in the ISR. This disproportionate growth either costs MCSO or the County money to fund these increases. This is particularly important when when general fund programs are given a constraint that does not apply to ISR's, the growth creates a disproportionate increase that denigrates general fund programs.

Board Action:

The Sheriff's budget includes an Administrative Analyst position to evaluate internal service reimbursement programs. The purpose of this position is to work with ISR providers and the Operation's Council in seeking partnership solutions to increases. This position will also reconcile ISR requests to billings and work as an ombudsman between the Sheriff's Office and the ISR providers.

Sheriff's Office

Three Year Budget for the "Fossil Levy"

Through a collaborative effort of the Multnomah County Budget Office, the Sheriff's Office, the Department of Community Justice, and the Division of Corrections Health, three year budget estimates are being prepared which will allow us to estimate the shortfall of operating the fossil levy at current service levels.

In 1997 the voters of the State of Oregon passed Measure 50. This measure created a maximum assessed value based on 1995-96 value less 10%. It then created a permanent tax rate applied to that value with a maximum assessed value on existing unchanged property growth of 3% annually. Permanent tax rates are created based on the 1997-98 authorized levy with the dollar amount of taxes reduced statewide. The State Department of Revenue then converted the reduced amount to a tax rate for each jurisdiction by dividing it by assessed value. Additionally, Measure 5 is still in effect. Therefore, even if voters approved a local tax option above the growth rate set by Measure 50, local government operations cannot exceed \$10 per thousand of real market value. If they do, that amount exceeding \$10 per thousand cannot be collected. This is called compression. As a consequence of compression, local option levies will always receive proportionately less than permanent tax rate taxes.

Exacerbating the department's state funding uncertainties is the question of the public safety levy. This is a "fossil" levy, passed by the voters in 1996 and rolled into the County's permanent tax base by Measure 47/50. It is anticipated that we will be able to continue a current level of spending—between the Department of Community Justice, the Sheriff, and Corrections Health—in the Public Safety Levy through the FY 2000-01. If the County proposes a new levy and it is accepted, we will not begin to receive funds from it until a year after passage; if the levy fails, we will experience an ongoing shortfall in the years following FY 2000-01.

There is some agreement between the three departments that addressing the potential shortfall now will lessen its negative affect later. The Budget Office is working with the three departments to develop a budget for the Public Safety Levy that will carry programs through June 2001. If a new levy fails in 2000, programs will need to be cut, effective July 2001, or another funding source for them will have to be established. It is the intent of the Sheriff's Office to work with the Board of County Commissioners to place before the voters a new operating levy that would, at the very least, ensure the operation of the public safety system at the level originally intended by the voters.

Board Action:

No budgetary actions are required at this time. Future budgetary actions, if necessary, will be considered as condition warrants.

Sheriff's Office

Trends in the Delivery of Law Enforcement Services

Of the computers examined to date, 65% were seized for child pornography and 35% were seized pursuant to narcotics activities, homicide, forgery and other crimes.

The recent mishap of the ship The New Carissa on a southern Oregon beach focused the attention of the world on the potential dangers of an environmental catastrophe

Computer Crimes

The growth of computer usage in all facets of our community has required the Sheriff's Office to dedicate resources to high technology criminal investigations. Due to the nature of highly evolving technologies relative to computers, telecommunications, and the financial industry, criminal investigators conducting these types of crimes must be highly trained and extremely precise. In the past twelve months, the Sheriff's Office has received thirty-four computers to process for evidence of criminal activity. Of the computers examined to date, 65% were seized for child pornography and 35% were seized pursuant to narcotics activities, homicide, forgery and other crimes. At this writing, approximately 1/3 of the computers had yet to be examined due to a shortage of investigative resources.

A new deputy sheriff position is requested to conduct investigations of crimes involving the manipulation, modification or adulteration of electronic data processing systems (e.g. computers, cellular telephones, electronic data, etc.).

Environmental Crimes

Multnomah County, the largest industrial area in the state has no local enforcement of environmental crimes. Hundreds of environmental crimes occur with little or no investigation because of the lack of investigative resources. An add-package has been submitted for a new deputy sheriff's position. This deputy will work with federal and state investigators and the Multnomah County District Attorney's Office to identify, investigate, and prosecute environmental crimes in Multnomah County.

Board Action:

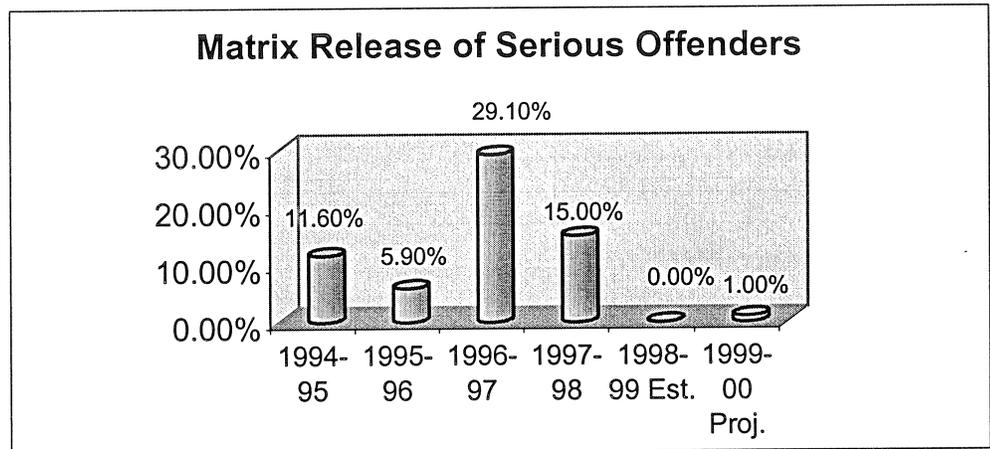
No funding has been included in the adopted budget as a result of budgetary limitations.

Sheriff's Office

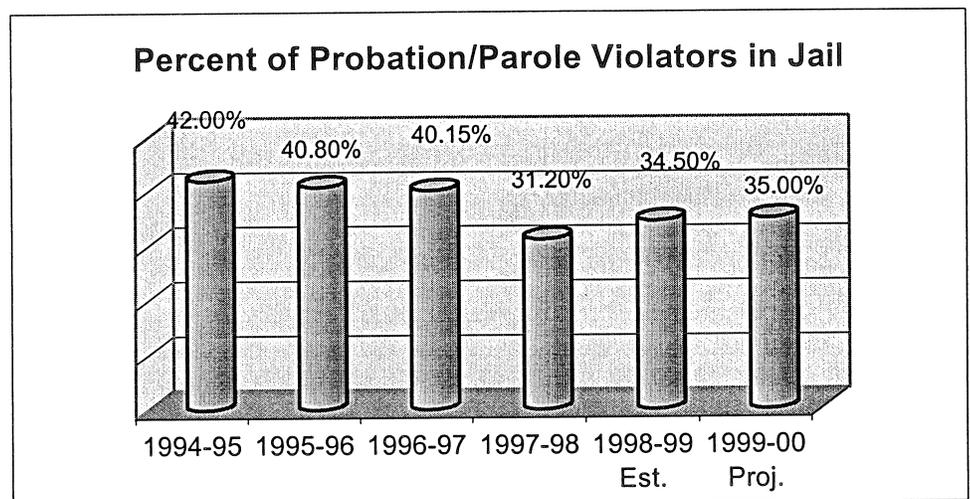
Department Performance Trends

The charts below show the effectiveness of law enforcement in the Sheriff's services areas. Data is collected by Oregon Uniform Crime Reports as reported by the State of Oregon Law Enforcement Data System and is benchmarked against the statewide rate of reported index offenses per 1,000 population with a benchmark goal of 28 per 1,000. This trend is important as a measurement to validate adequate staffing and other law enforcement resources in unincorporated Multnomah County.

As a general rule, inmates with a matrix score in excess of 60 are serious offenders.

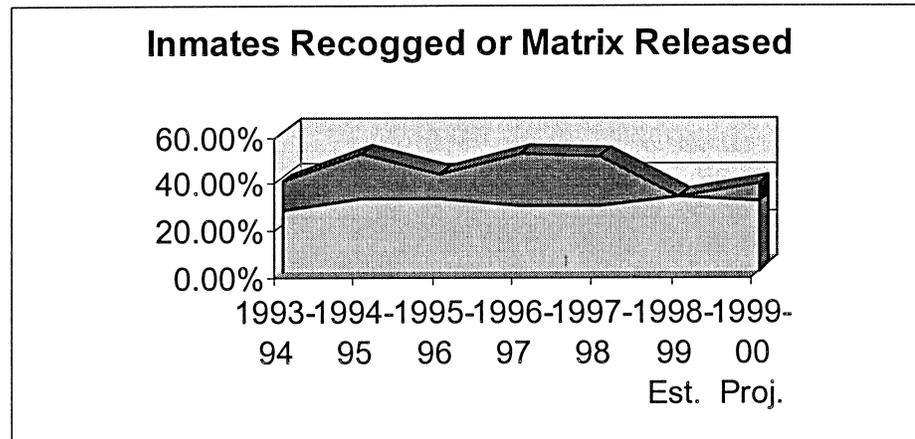


The Sheriff's Office and the Department of Community Justice have a cooperative effort to reduce the number of probation and parole violators occupying jail space

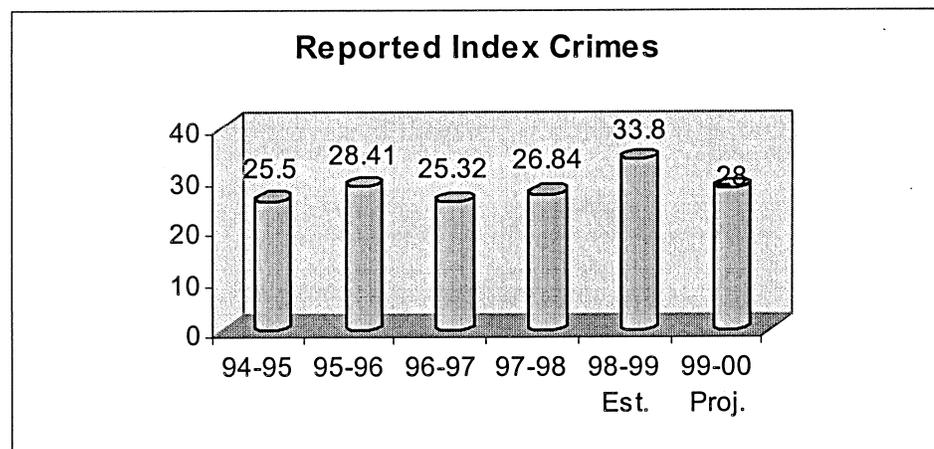


Sheriff's Office

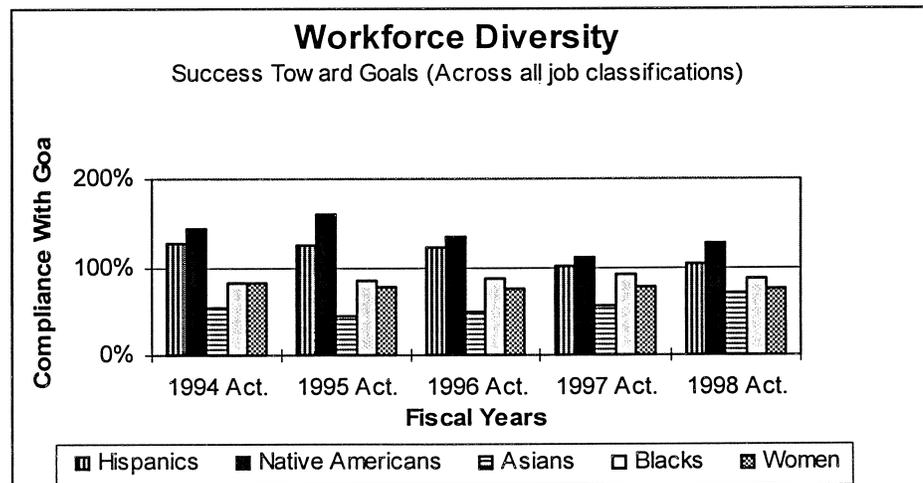
Inmates must be released unsupervised whenever jail population reaches the capacity set by local capacity agreements. Inmates may be released on their own recognizance before trial. If additional beds are needed sentenced inmates with lesser severity crimes may be matrixed out before their sentence ends.



Index crimes are serious crimes against people and property. The statewide goal for the year 2000 is 28 per 1,000 population. The rate in Multnomah County is already below this goal, and the MCSO believes it will continue to be able to meet or exceed the target.



Actual hires meet or exceed Affirmative Actions goals for Hispanic and Native Americans. Strategic plans are in place to improve statistics for Asian, Blacks, and Women.



Sheriff's Office

How the Department Delivers its Services

By the year 2000, the Sheriff's Office anticipates that Multnomah County will have added 1,100 new jail beds to its system. That is almost a 50% expansion of current jail capacity. In addition, mandatory intensive alcohol and drug treatment will be part of the jail programming. The use of prison industries and work crew enterprise funds will enable components of the system to operate in a more business-like fashion and reduce the cost of jailing some offenders. Other programs geared to help the offender transition back into the community include alcohol and drug rehabilitation, GED programs, job readiness and placement, and family skills. These programs will help the offender reintegrate into the community with enough skills to reduce recidivism.

As a part of cost containment, Corrections Officers will assume greater responsibility for addressing the needs of inmates including handling of inmate grievances, dispute resolution, and oversight of day-to-day activities. With this expansion of responsibilities, the Sheriff's Office will be able to provide a more cost-effective delivery of correction services.

The additional jail beds will enable the Sheriff to reduce early releases. In 1998, 1,838 offenders were released back into the community without supervision. Other tools that will be used to cost effectively manage offenders include pre-trial supervision programs such as electronic monitoring, low, medium and high supervision, pre-trial work release and day reporting centers. These efforts will ensure that all pre-trial offenders are supervised.

The contract with the Federal Marshal to rent jail beds will end in 2006. At the conclusion of that contract, 86 beds will be available for local use. Discussion with the INS and Federal Marshal, and other counties about other kinds of partnerships will continue that do not reduce the Sheriff's ability to protect the public safety of Multnomah County.

The Corrections System

As the need for additional jail beds continues, the MCSO will consolidate many of its jail services onto a single, large parcel of land. This will allow for internal and infrastructure efficiencies resulting in cost savings. Technological advances will allow for many inmate functions to occur within the jail, reducing the need for prisoner transport. Through interactive video, inmates will confer with their attorney, and participate in trials without leaving the jail. Prisoner movement, within and between institutions, will use bar code electronics so that all movement will be accurately tracked and recorded at minimal cost.

Law Enforcement

The role of the Law Enforcement Division will focus primarily on services to citizens residing or recreating in unincorporated Multnomah County. Priority will be given to increasing patrol efforts in east Multnomah County and on

Sheriff's Office

the navigable waterways.

Patrol efforts on the waterways will include an emphasis on education, theft of boat parts and narcotics use and trafficking on the water. Law Enforcement will handle a large volume of civil process and enforcement in Multnomah County. The Hazardous Material team will continue to work throughout the Metro region without regard to county boundaries. The division will continue to seek funding for a variety of law enforcement efforts from sources outside the general fund.

The Law Enforcement Division will continue to seek new cooperative law enforcement consolidation and teamwork projects with other area agencies to increase efficiency, lower cost and avoid duplication of efforts.

Sheriff's Office

Budget for FY 2000

The Sheriff's FY 2000 Approved Budget is \$97,401,422. The Sheriff's budget has grown by \$9,845,713 million and 49.52 FTE's over the 1998-99 Adopted Budget. This growth is mainly a result of the annualizations of programs approved mid-year, carry-over amendments, cost of living and inflation increases.

<u>Budget Trends</u>	1997-98	1998-99	1998-99	1999-00	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	733.94	980.15	968.55	1,018.07	49.52
Personal Services	\$51,422,500	\$60,615,213	\$61,362,187	\$69,725,687	\$8,363,500
Contractual Services	\$2,603,083	\$2,699,614	\$3,193,326	\$3,203,269	\$9,943
Materials & Supplies	\$18,384,702	\$10,677,374	\$22,023,238	\$23,684,378	\$1,661,140
Capital Outlay	<u>\$170,586</u>	<u>\$317,565</u>	<u>\$976,958</u>	<u>\$788,088</u>	<u>(\$188,870)</u>
Total Costs	\$72,580,871	\$74,309,766	\$87,555,709	\$97,401,422	\$9,845,713
Program Revenues	\$20,292,243	\$29,943,290	\$28,493,011	\$24,143,060	(\$4,349,951)

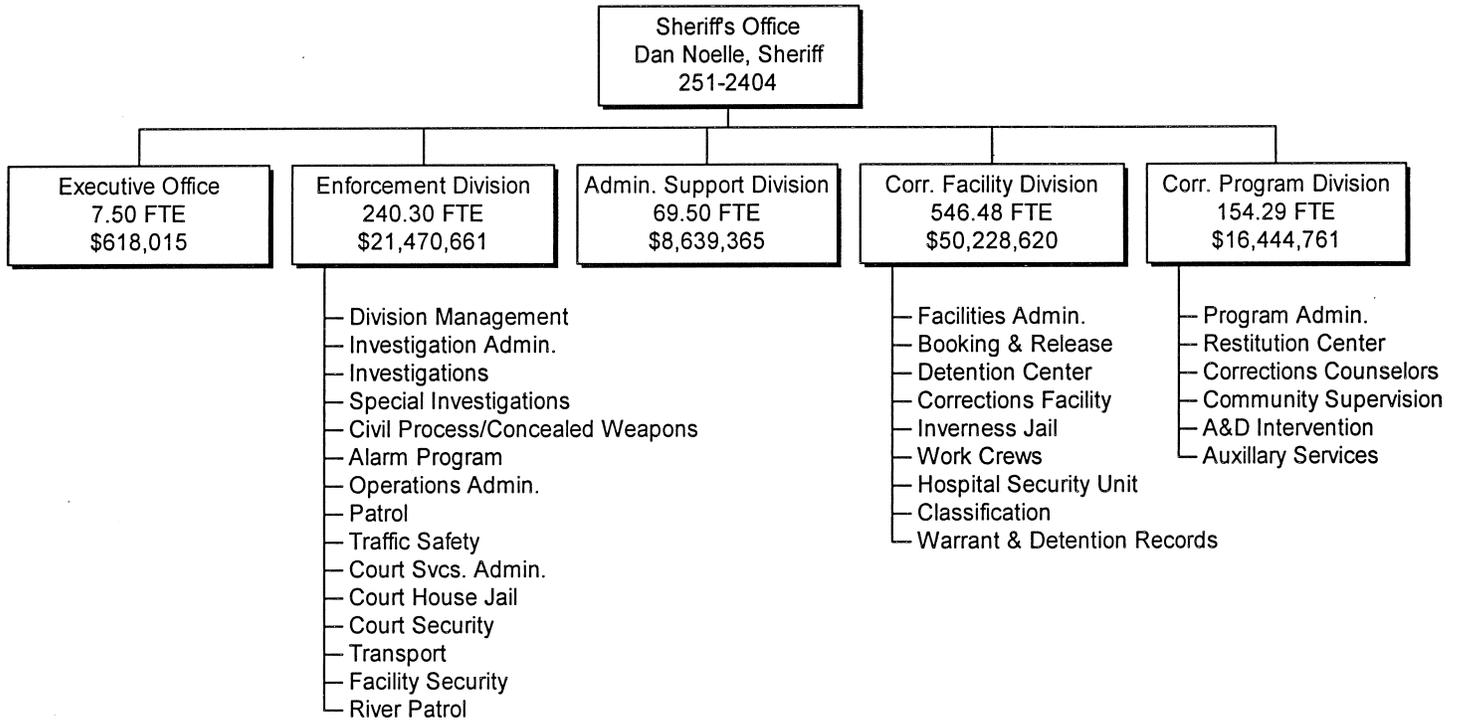
<u>Costs by Division</u>	1997-98	1998-99	1998-99	1999-00	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Executive Office	\$539,520	\$511,983	\$559,771	\$618,015	\$58,244
Admin. Sup. Division	\$6,137,199	\$4,785,503	\$7,494,075	\$8,639,365	\$1,145,290
Enforcement Division	\$17,393,357	\$18,113,209	\$19,955,678	\$21,470,661	\$1,514,983
Corr. Facility Division	\$35,259,998	\$40,464,679	\$47,928,276	\$50,228,620	\$2,300,344
Corr. Prog. Division	<u>\$13,250,797</u>	<u>\$10,434,392</u>	<u>\$11,617,909</u>	<u>\$16,444,761</u>	<u>\$4,826,852</u>
Total Costs	\$72,580,871	\$74,309,766	\$87,555,709	\$97,401,422	\$9,845,713

<u>Staffing by Division</u>	1997-98	1998-99	1998-99	1999-00	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Executive Office	4.44	7.50	7.50	7.50	0.00
Admin. Sup. Division	56.77	63.50	63.50	69.50	6.00
Enforcement Division	188.13	233.85	233.85	240.30	6.45
Corr. Facility Division	375.90	539.82	539.82	546.48	6.66
Corr. Prog. Division	<u>108.70</u>	<u>135.48</u>	<u>123.88</u>	<u>154.29</u>	<u>30.42</u>
Total Staffing FTE's	733.94	980.15	968.55	1,018.07	49.52

Sheriff's Office

Department Organization

The Sheriff's Office delivers its services through five divisions and 30 programs as illustrated in the organizational chart below.



Executive Office

The Sheriff's Executive Office establishes policy and operational direction for the agency. The Sheriff's staff performs a variety of functions in support of that mission.

FY 1999: 7.50 FTE FY 2000: 7.50 FTE

Action Plans:

- Develop 4-year strategic plan for the MCSO by January 2000 in order to more effectively provide for the public's safety. It relates directly to the benchmark of reducing crime and insuring that people feel safe in their community.
- Work with County Commissioners to place a public safety levy on the May or November 2000 ballot.

Executive Office	1997-98	1998-99	1998-99	1999-00	
Budget Trends	1997-98	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	4.44	7.50	7.50	7.50	0.00
Personal Services	\$418,965	\$437,169	\$444,162	\$495,850	\$51,688
Contractual Services	\$35,347	\$30,000	\$25,000	\$30,000	\$5,000
Materials & Supplies	\$85,208	\$44,814	\$90,609	\$92,165	\$1,556
Capital Outlay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Costs	\$539,520	\$511,983	\$559,771	\$618,015	\$58,244
Program Revenues	\$1,495	\$20,000	\$20,000	\$20,000	\$0

Support Division

The Support Division consists of the Human Resources Section, the Internal Affairs Unit, the Inspections Unit, the Planning and Research Unit, the Information Systems Unit and the Fiscal Unit. The Division is dedicated to providing human resources and financial functions for the agency, maintaining agency integrity and promoting operational efficiency and effectiveness.

FY 1999: 63.50 FTE FY 2000: 69.50 FTE

The Division is dedicated to providing human resources and financial functions for the agency, maintaining agency integrity and promoting operational efficiency and effectiveness

Action Plans:

- Develop and begin implementation by January, 2000, an employee retention and professional development strategy through the integration of career development, performance management and succession planning in order to fulfill agency impact goal of employee resource development.
- Attain and maintain an industry standard staff vacancy rate by September 1, 1999, in order to maximize the operational efficiency of the agency while minimizing use of resources.
- Develop a forecast method for jail bed needs using economic, social and demographic indices by January 1, 2000, in order to assess the need custody sanctions in the public safety continuum.
- Interagency plan to develop a public safety plan through the local public safety coordinating council and other public safety stakeholders.
- Develop an Integrated Enterprise System implementation process and determine its relationship to the Decision Support System - Justice Data Warehouse, by March 1, 2000, in order to assess the cost behavior of public safety programs.

Admin. Support		1998-99	1998-99	1999-00	
Budget Trends	1997-98	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	56.77	63.50	63.50	69.50	6.00
Personal Services	\$3,459,012	\$3,500,490	\$3,756,758	\$4,300,543	\$543,785
Contractual Services	\$182,109	\$331,284	\$403,353	\$366,610	(\$36,743)
Materials & Supplies	\$2,446,016	\$880,286	\$2,952,753	\$3,628,212	\$675,459
Capital Outlay	<u>\$50,062</u>	<u>\$73,443</u>	<u>\$381,211</u>	<u>\$344,000</u>	<u>(\$37,211)</u>
Total Costs	\$6,137,199	\$4,785,503	\$7,494,075	\$8,639,365	\$1,145,290
Program Revenues	\$160	\$0	\$887,117	\$494,500	(\$392,617)

Sheriff's Office

Support Division

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Add positions to payroll to relieve sworn staff of payroll duties	<i>Sup Div.</i>	2.00	\$67,498	
Add Admin. Analyst for internal service reimbursement cost containment	<i>Sup Div.</i>	1.00	\$50,581	
Reclass MCSO Personnel Administrator to Employee Services Specialist / Senior	<i>Sup Div.</i>		(\$8,342)	
Reclass Senior Office Assistant to Employee Services Specialist I	<i>Sup Div.</i>		\$8,451	
Reclass Admin Analyst to Employee Services Specialist I	<i>Sup Div.</i>		(\$4,354)	
Reclass Data Technician to Information Systems Specialist II	<i>Sup Div.</i>		\$1,072	
Reclass Data Analyst to Information System Analyst II	<i>Sup Div.</i>		\$12,516	
Reclass Data Analyst Senior to Information Systems Supervisor	<i>Sup Div.</i>		\$10,854	
Reclass Data Analyst to Information Systems Analyst II	<i>Sup Div.</i>		\$4,172	
Reclass Fiscal Assistant to Fiscal Specialist I	<i>Sup Div.</i>		\$9,826	
Reclass Admin Analyst to Admin Analyst / Senior	<i>Sup Div.</i>		\$4,710	
Reclass Fiscal Assistant / Senior to Fiscal Specialist II	<i>Sup Div.</i>		\$10,567	
Reclass Fiscal Assistant / Senior to Fiscal Specialist I & Info Analyst 2 to 3	<i>Sup Div.</i>		\$8,912	
Reclass Background Investigator (JCN 9011) to Background Investigator (JCN 6284)	<i>Sup Div.</i>		\$17,832	
Cut supplies fund 2.00 Network Analysts and OA2	<i>Sup Div.</i>	3.00	\$0	
Carryover funds for purchases made but not received in prior fiscal year	<i>Sup Div.</i>		\$1,470,958	
Reduce Beginning Working Capital and OTO expansion Funds	<i>Sup Div.</i>		(\$887,117)	(\$887,117)
Add funds to reflect Centralized Data Processing	<i>Sup Div.</i>		\$532,010	
Add's Sheriff's portion of video teleconferencing (see also Facility Security)	<i>Sup Div.</i>		\$82,777	
Increase personnel costs to reflect COLA's	<i>Sup Div.</i>		\$225,392	
Reduce computer supply budget to offset ISR increases over 2.75%	<i>Sup Div.</i>		(\$100,000)	
Cut funds for Human Resource Data Base	<i>Sup Div.</i>		(\$50,000)	
Constraint addition for Data Processing	<i>Sup Div.</i>		\$417,633	
Constraint reduction to reflect actual COP payment amount	<i>Sup Div.</i>		(\$101,330)	

**Law
Enforcement
Division**

The Law Enforcement Division is responsible for the protection of life and property and the enforcement of the Oregon Criminal Code and County Ordinances. The Enforcement Division provides uniform and marine patrol, investigative services, narcotics enforcement, response to hazardous materials incidents, truck safety inspections, specialized drunk driving enforcement, community-based enforcement programs, service of civil process and participates in various multi-agency task forces.

Action Plans:

- Complete development of Citizen Advisory Boards by June, 2000 to support the community policing philosophy.
- Develop an Officer/Deputy Exchange Program by July, 1999 to provide diverse working environment and promote a positive partnership between agencies.
- Establish a Critical Incident Team by June, 2000 to focus on at-risk families which include domestic violence, child abuse/neglect, mental illness, alcohol/drug abuse, and student truancy.
- Create an active partnership with the US Coast Guard to by July, 1999 to enhance BUI (boating under the influence) enforcement and compliance.

Enforcement Division	1997-98	1998-99	1998-99	1999-00	
Budget Trends	1997-98	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	188.13	233.85	233.85	240.30	6.45
Personal Services	\$13,622,361	\$15,712,909	\$15,266,085	\$16,825,806	\$1,559,721
Contractual Services	\$1,094,712	\$1,064,087	\$1,397,506	\$1,247,202	(\$150,304)
Materials & Supplies	\$2,625,840	\$1,243,713	\$3,175,412	\$3,216,365	\$40,953
Capital Outlay	<u>\$50,444</u>	<u>\$92,500</u>	<u>\$116,675</u>	<u>\$181,288</u>	<u>\$64,613</u>
Total Costs	\$17,393,357	\$18,113,209	\$19,955,678	\$21,470,661	\$1,514,983
Program Revenues	\$3,722,636	\$5,032,447	\$3,919,216	\$3,605,746	(\$313,470)

Division Management Enforcement Division Management is responsible for developing policy, assignment of resources and oversight of all Enforcement Division functions. Division Management ensures program objectives are achieved by continuous review of various operational functions.
FY 1999: 5.42 FTE FY 2000: 6.43 FTE

Investigations Administration Investigations Administration is responsible for the assignment of resources and oversight of all activities of the Investigations Section, and ensures program objectives are achieved by continuous review of various operational functions. The program manages the Detectives Unit, SIU, the Metro Unit, the Multi-Disciplinary Team (child-abuse investigations), the Civil Process Unit, the Alarm Program, and the Concealed Handgun Unit.
FY 1999: 1.00 FTE FY 2000: 1.00 FTE

Investigations The purpose of the Investigations Program is to conduct crime investigations in the unincorporated areas of Multnomah County. The Investigations Program is responsible for the enforcement of state, regional and local laws, and for conducting investigations into person crimes and property crimes. This Program participates in a regional approach to the investigation of child abuse and the enforcement of laws and ordinances related to illegal dumping, and provides leadership for the Multnomah County Environment Crimes Task Force. This program's workload is increasing due to the involvement of high tech crimes such as child pornography activity.
FY 1999: 19.00 FTE FY 2000: 16.80 FTE

Special Investigations The purpose of the Special Investigations Program is to investigate illegal activities in unincorporated Multnomah County and to enforce state, regional and local laws. This Program is responsible for conducting crime investigations into street and mid-level illicit drug activity, gathering both criminal and civil forfeiture cases. The workload is increasing due to more sophisticated drug activities. There have been no program changes.
FY 1999: 7.00 FTE FY 2000: 7.00 FTE

Patrol The mission of the Patrol Program is to protect life and property in Multnomah County, and to enforce the Oregon Criminal Code and Multnomah County Ordinances. The Patrol Program is responsible for providing 24-hour/day and 365-day/year law enforcement services to unincorporated Multnomah County, Maywood Park and Wood Village (combined population of approximately 40,000). Workload is increasing due to more community involvement and problem solving. Programmatic changes include documentation of time spent on community involvement and mandatory involvement with the Citizen Advisory Board.
FY 1999: 32.75 FTE FY 2000: 33.75 FTE

River Patrol

The purpose of the River Patrol Program is to enforce the laws of Oregon and Multnomah County on the Willamette and Columbia Rivers. This program is responsible for law enforcement, emergency assistance, dive/rescue, fire suppression, marine safety education and crime prevention on 97 miles of waterway within Multnomah County. Workload is increasing steadily due to increased boater activity during the summer months. A programmatic change that occurred in the previous year was the forming of the multi-agency dive/rescue team.

FY 1999: 15.33 FTE FY 2000: 15.32 FTE

Traffic Safety

The purpose of the Traffic Safety Program is to improve traffic safety, reduce fatalities and reduce the environmental and health hazardous caused by hazardous material releases. The main responsibilities of the Traffic Safety Program include traffic enforcement, interdiction, education, hazardous material incident response and motor-carrier safety enforcement. Workload is increasing due to additional duties required by the most recent ODOT contract. A significant programmatic change is the additional task of working environmental crimes.

FY 1999: 7.00 FTE FY 2000: 7.00 FTE

**Civil Process &
Concealed
Handgun**

This Program is comprised of the Civil/Extradition's Unit and the Concealed Handgun Unit. These units carry out mandated duties of the Sheriff (principally ORS Chapters 206 and 166). This Program is responsible for enforcement of civil court orders, the service of notice process in civil law suits, the provision of care, custody and transportation of alleged mentally ill persons, the performance of interstate prisoner transports, and the administration of the Sheriff's duties with respect to concealed handgun licensing. As the criminal/civil court activity increases, so also does this program's workload.

FY 1999: 27.00 FTE FY 2000: 28.00 FTE

Alarm Program

The purpose of the Alarm Ordinance Program is to minimize police response to false alarm occurrences, thereby protecting Multnomah County's emergency services from misuse. The Alarm Unit is responsible for enforcing Multnomah County's Alarm Ordinance, in addition to six identical ordinances from the cities residing within Multnomah County. The responsibilities of the program include: issuance of burglar alarm permits, the enforcement and collection of monetary penalties from alarm users having excessive false alarms, and educating the citizens of Multnomah County on false alarm prevention. The Alarm Unit intake of permits has increased but workload is stabilized due to the now completely computerized system.

FY 1999: 5.65 FTE FY 2000: 5.00 FTE

Operations Administration

Operations Administration is responsible for the assignment of resources and oversight of all Units within the Operations Section, including Patrol, School Resource Officers, DUII and MCS/HazMat. Operations Administration provides management resources to ensure that the program objectives of the Operations Section are met. DUII's workload is increasing due to the additional requirements specified in the DUII contract, which include education within the local schools.

FY 1999: 2.00 FTE FY 2000: 2.00 FTE

Court Services Administration

The purpose of the Court Services Administration Program is to provide direction, coordination, oversight, improvements, and innovation to the provision of supervision and services within the Court Services Section. Increased criminal activity, SB1145, double-bunking and jail expansions created substantial growth in the inmate population. The increase of service level generated higher staffing and equipment needs to successfully move this population through the judicial system

FY 1999: 1.00 FTE FY 2000: 1.00 FTE

Facility Security

The purpose of the Facility Security Unit is to ensure the safety and security of designated County owned facilities and buildings: the Justice Center, MCIJ, the Multnomah County Courthouse, the downtown Library and the Juvenile Justice Center. The Unit is responsible for controlling access, screening persons seeking admittance, excluding or removing persons who are unruly, threatening, or unlawfully armed, accepting prisoner funds and bail, operating metal detectors and x-ray scanners; providing stand-by security for high risk trials, administering first aid, and providing information to visitors. Workload is increasing due to the courtroom expansion. Programmatic changes include providing security at Gresham Court and scheduling for video conferencing.

FY 1999: 49.10 FTE FY 2000: 55.40 FTE

Court Services

The primary mission of the Court Services Program is the safe and secure movement of inmates of the Multnomah County jail system to and from the Multnomah County Courts. The Court Services Program is responsible for: Maintaining safety and security in Multnomah County's courtrooms; Booking of persons remanded to custody by the courts; Assisting Facility Security Officers with back-up (emergency) help; and escorting inmates. Workload is increasing due to courtroom expansion. Additional service now performed is working in partnership with YGAT or any high profile case to collect courtroom related intelligence information.

FY 1999: 28.00 FTE FY 2000: 28.00 FTE

Transport

The mission of the Transport Unit is the safe, secure and efficient movement of prisoners between Multnomah County correctional facilities and between Multnomah County and the other jurisdictions throughout Oregon. The Transport Unit is responsible for transportation of prisoners as required by court matters, extradition orders, warrants and Governor's warrants. Workload is increasing due to jail expansion. A programmatic change implemented is the creation of a run, which goes directly to the Courthouse Jail to provide relief on MCDC crowding during transfers.

FY 1999: 19.00 FTE FY 2000: 19.00 FTE

**Courthouse Jail
(MCHJ)**

The purpose to the Courthouse Jail Program is to provide secure housing and supervision of inmates assigned to the 70-bed Courthouse Jail, and also for over 75 inmates/day making court appearances. MCHJ provides security, control, custody and supervision of county prisoners. Activities performed by the Courthouse Jail program include clothing and feeding inmates, providing medical treatment, conducting inmate classification, providing inmate programs, visitation, mail delivery and court access. Workload is increasing due to a growing population. A significant change to this program is the completion of the adult custody and trial holding space.

FY 1999: 14.60 FTE FY 2000: 14.60 FTE

Costs by Program	1997-98	1998-99	1999-00	Difference
	Actual	Adopted Budget	Adopted Budget	
Enforcement Division Management	\$1,236,647	\$1,646,556	\$1,540,307	(\$106,249)
Investigation Administration	\$127,449	\$119,284	\$119,797	\$513
Investigations	\$1,156,481	\$1,586,420	\$1,524,305	(\$62,115)
Special Investigations	\$760,894	\$1,028,749	\$905,141	(\$123,608)
Civil Process/Concealed Weapons	\$1,537,603	\$1,807,071	\$1,993,064	\$185,993
Alarm Program	\$835,864	\$765,800	\$911,340	\$145,540
Operations Administration	234,105	206,067	215,892	9,825
Patrol	2,809,505	3,088,463	3,373,531	285,068
Traffic Safety	851,343	793,240	857,683	64,443
Court Services Administration	110,123	102,959	112,881	9,922
Court House Jail (MCHJ)	1,376,258	1,235,555	1,321,319	85,764
Court Security	1,884,537	1,910,942	2,144,566	233,624
Transport	1,204,673	1,621,045	1,864,384	243,339
Facility Security	2,014,607	2,431,341	2,881,742	450,401
River Patrol	<u>1,253,268</u>	<u>1,612,186</u>	<u>1,704,709</u>	<u>92,523</u>
Total Costs	\$17,393,357	\$19,955,678	\$21,470,661	\$1,514,983

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
BOEC Charges reduced from prior year. This reduction reflects a change in the ratio of the population of unincorporated Multnomah County vs. BOEC's entire service area.	<i>Enforcement Division Management</i>		(\$155,942)	
Increase in Pass-thru due to increased Telephone Excise Tax Revenue	<i>Enforcement Division Management</i>		\$26,935	
COP's more grant for OT	<i>Enforcement Division Management</i>		\$13,129	\$13,129
Increased personnel costs reflecting COLA, inflation	<i>Enforcement Division Management</i>		\$66,778	
Increase in Telephone Excise Tax Revenue	<i>Enforcement Division Management</i>			\$26,935
Transferred a Deputy Sheriff position to the newly created Warrants Unit	<i>Investigations</i>	(1.00)	(\$75,981)	
Increased personnel costs reflecting COLA, inflation	<i>Investigations</i>		\$27,376	
Youth Gun Anti-violence Task Force grant for OT	<i>Investigations</i>		\$25,000	\$25,000
Create the Warrants Unit.	<i>Investigations</i>	1.00	\$75,981	
Motor Pool Reduction	<i>Investigations</i>		(\$61,124)	
Reduce METRO contract Revenue amount due to Personnel changes	<i>Investigations</i>			(\$26,059)
Reduce 1.0 FTE Corrections Deputy position to 0.8 FTE due to 4 day a week workload	<i>Investigations</i>	(0.20)	(\$15,446)	
Reclass METRO Sergeant position to a Deputy Sheriff Position due to staffing changes	<i>Investigations</i>		(\$10,992)	
Add Family Services Deputy	<i>Investigations</i>	1.00	\$61,275	
Decrease Professional Services due to lack of revenue and need	<i>Special Investigations</i>		(\$110,000)	
Decrease in Forfeitures/Ordinance Revenue to match actual experience	<i>Special Investigations</i>			(\$30,000)
Cut Forfeited Property Sales Revenue due to no revenue generation.	<i>Special Investigations</i>			(\$100,000)
Reclass 2.0 FTE CWP Office Assistant II positions to Senior Office Asst positions	<i>Civil Process/ Concealed Handgun</i>		\$12,408	
Increased personnel costs reflecting COLA, inflation	<i>Civil Process/ Concealed Handgun</i>		\$96,509	
Reduce civil fee revenue to reflect closer to actual receipt experience	<i>Civil Process/ Concealed</i>			(\$60,000)

Sheriff's Office

Law Enforcement Division

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Reclass 1.0 FTE CWP Senior Office Asst position to a Clerical Unit Supr. position	<i>Civil Process/ Concealed Handgun</i>		(\$3,622)	
Increase Pass-thru due to Alarm Permits Revenue	<i>Alarm Program</i>		\$150,254	
Cut 0.65 FTE Community Information Specialist position	<i>Alarm Program</i>	(0.65)	(\$27,592)	
Increase in Alarm Permits Revenue	<i>Alarm Program</i>			\$138,000
Adding the "Every 15 minutes" Program to 6 schools along with the usual DUII duties already stipulated in the contract. Increase in OT and Supplies to provide this program in the schools	<i>Traffic Safety</i>		\$27,818	
Adds revenue for OSA seat belt grant	<i>Traffic Safety</i>		\$6,000	\$6,000
Adds revenue for OSA DUI grant for OT	<i>Traffic Safety</i>		\$15,000	\$15,000
Revenue contract increase to cover this additional program and to cover additional law enforcement agencies conducting DUII patrols	<i>Traffic Safety</i>			\$38,941
Increased supplies	<i>Patrol</i>		\$14,000	
Reduces Wood Village revenue for first year agreement for law enforcement services.	<i>Patrol</i>			(\$72,485)
Increased personnel costs reflecting COLA, inflation	<i>Patrol</i>		\$35,583	
Increased Motor Pool charges	<i>Patrol</i>		\$57,988	
Increased personnel costs reflecting COLA, inflation	<i>Court Security</i>		\$196,024	
Eliminate BWC and OTO for expansion at IJ	<i>Court Security</i>		(\$39,627)	(\$39,627)
Increased personnel costs reflecting COLA, inflation	<i>Transport</i>		\$237,956	
Carryover funds for purchases made, but not received in prior fiscal years.	<i>Transport</i>		\$123,096	
Eliminate BWC and OTO for expansion at IJ	<i>Transport</i>		(\$180,921)	(\$180,921)
Increased personnel costs reflecting COLA, inflation	<i>Courthouse Jail</i>		\$45,943	
Added funding for Dive Rescue Team operations. In partnership with Gresham Fire Dept., primary emergency response team for all rivers and tributaries east of I-205 and 9 miles of the Multnomah Channel	<i>River Patrol</i>		\$24,726	
Increased personnel costs reflecting COLA, inflation	<i>River Patrol</i>		\$94,089	
Increase program revenues and general fund contribution	<i>River Patrol</i>			\$68,657
Decrease Motor Pool Budget to match FRED's recommendation	<i>River Patrol</i>		(\$19,934)	
Reclass a Body & Fender Mechanic position to an Equipment Mechanic II position	<i>River Patrol</i>		0	

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Add Beginning Working Capital Revenue in anticipation of this year's ending budget	<i>Facility Security</i>			\$36,000
Add's Sheriff's portion of video teleconferencing Adds 1.30 FSO's.	<i>Facility Security</i>	1.30	\$138,546	
Increased personnel costs reflecting COLA, inflation	<i>Facility Security</i>		\$28,667	
Add positions to fully cover MCDC	<i>Facility Security</i>	4.00	\$146,606	
Eliminate BWC and OTO expansion funds for IJ	<i>Facility Security</i>		(\$36,500)	(\$36,500)
Added a Deputy Sheriff. 960 position to fill the security gap created by increased courtroom usage at the Justice Center.	<i>Facility Security</i>	1.00	\$61,275	

Key Result Measures	Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimate	FY 00 Estimate
# follow-up contacts with DV victims immediately after an incident/reported incident	<i>Investigations</i>	NA	NA	NA	NA	90%
Number of cases per detective	<i>Investigations</i>	NA	NA	NA	NA	NA
Homicide						
Robbery						
Rape						
Burglary						
Animal Abuse						
Escapes						
Intergovernmental Investigations						
Computers						
Theft						
Drug Law Enforcement & Interdictions	<i>Special Investigations</i>					
% of Felony Arrests		NA	NA	NA	NA	95%
% of Indictments Convicted		NA	NA	NA	NA	98%
Average Response Time (minutes) for Priority 1 & 2 calls for Service in West and Outer East MC.	<i>Patrol</i>					
Rural West Side		17.8	17.4	17.6	17.0	17.4
Rural East Side		13.9	13.5	13.2	13.0	13.0
# of monthly community service hrs/explorer scout	<i>Patrol</i>	NA	NA	NA	29.8	30.0
Enhancing Community Policing through citizen and merchant contacts	<i>Patrol</i>	NA	NA	NA	NA	NA
Special traffic enforcement to address drug interdiction on I-84 corridor	<i>Patrol</i>	NA	NA	NA	NA	NA
Special traffic enforcement to address suspended, uninsured and unlicensed drivers.	<i>Patrol</i>	NA	NA	NA	NA	NA

Key Result Measures	Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimate	FY 00 Estimate
Special traffic enforcement to address school and student safety issues	<i>Patrol</i>	NA	NA	NA	NA	NA
Using SARA model of problem solving to address recurring community problems	<i>Patrol</i>	NA	NA	NA	NA	NA
% of time public safety goals are met by School Resource Officers:	<i>Patrol</i>					
Criminal Investigations		NA	100%	93%	90%	75%
Students Counseled		NA	25%	100%	75%	95%
Parents Contacted		NA	67%	50%	75%	75%
Community Members		NA	100%	86%	75%	95%
Percent of boats passing inspection	<i>River Patrol</i>	22%	14.5%	37.5%	25%	30%
Boating Accident reports to River Patrol	<i>River Patrol</i>	24	11	21	16	25
Educational Programs	<i>River Patrol</i>					
# of School Presentations		NA	44	60	30	30
# of Students		NA	1,522	2,735	1,000	1,000
#of Adult Water Safety Classes		NA	NA	21	150	15
DUII Team:	<i>Traffic Safety</i>					
# of citations/FTE/Shift for DUII		0.46	0.50	0.33	0.50	0.50
Other Enforcement Actions		2.46	2.91	2.45	3.10	2.75
% of commercial vehicle inspections resulting in out-of-service	<i>Traffic Safety</i>	NA	48.3%	43.5%	NA	40.0%
% of commercial vehicles that pass PUC inspection	<i>Traffic Safety</i>	12.7%	12.4%	15.1%	15.0%	16%
Percentage of persons served	<i>Civil Process</i>	84%	84.6%	85.7%	85.5%	86%
Process served/Deputy/month	<i>Civil Process</i>	216	172	177	180	177
% of protective orders served/month	<i>Civil Process</i>	NA	NA	NA	NA	86%
% of concealed handgun license applications processed within criteria	<i>Civil Process</i>					
New		NA	NA	NA	NA	90%
Renewal		NA	NA	NA	NA	90%
Concealed handgun licenses processed	<i>Civil Process</i>					
New License Issue		1,440	1,318	869	800	800
Renewal License Issue		282	433	2,916	900	2,500
False alarms/permit	<i>Alarm Program</i>	0.513	0.488	0.534	0.55	0.68
# of weapons deterred from entering Court/month	<i>Facility Security</i>					
County Court		332	246	348	230	200
Juvenile Court		134	148	228	175	225
Significant time delay in delivering:	<i>Court Services</i>					
% of day with no delays		64.9%	88.9%	86.6%	87%	93%
Avg. # of Delayed Calls		5.25	3.40	3.60	4.50	3.50
Avg. Delay in Minutes		7.60	9.90	7.40	10.00	10.00
# of facility moves /month	<i>Transport</i>	NA	NA	587	448	425
# of safety measures created or maintained annually	<i>Transport</i>	NA	NA	NA	NA	12

Key Result Measures	Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimate	FY 00 Estimate
% of	<i>Transport</i>					
Escapes		NA	NA	NA	NA	0%
Injuries		NA	NA	NA	NA	2.0%
Incomplete Inmate Moves		NA	NA	NA	NA	2.0%
Incidents of facility damage/bed	<i>MCHJ</i>	0.056	0.028	0.014	0.030	0.014
Major incidents/housing bed	<i>MCHJ</i>	0.48	0.20	0.21	0.20	0.15
Incident as % of Inmates Held		0.18%	0.16%	NA	0.16%	0.16%
For Court						
Total Inmates Held for Court		13,842	10,987	10,841	10,000	13,000
Assaults and injuries to staff /inmates held	<i>MCHJ</i>	NA	NA	NA	0.01	0.06
for Assaults and Injuries		NA	NA	0.0	0.01	0.014

Corrections Facilities Division

The Corrections Facilities Division provides correctional supervision and services within the Sheriff's Office. The Division's priority is to increase public safety by ensuring that jail space is available to meet the needs of Multnomah County's increasing population. The Corrections Division maintains order, controls discipline, and provides a safe environment in the County's correctional facilities. The Corrections Division manages all law enforcement and corrections records as well as county warrants. The Corrections Division develops and manages private contracts for necessary services within the Division. The services are delivered within the resources provided with maximum efficiency.

These responsibilities must be accomplished while fulfilling all legal requirements as noted in the US Constitution, state law, correctional case law, and Multnomah County ordinances.

Action Plans:

- Complete the expansion of Inverness Jail by September 1999.
- Complete Booking and Release remodel at the Justice Center by April 30, 2000.
- Complete design and permit phase of the new jail facility by April 30, 2000.
- Implement In-Jail Mental Health management strategy in partnership with Corrections Health by December 15, 1999.
- Implement Records management document image system by November 30, 1999.

Corr. Facility Division	1997-98	1998-99	1998-99	1999-00	
Budget Trends	1997-98	Current	Adopted	Adopted	
	Actual	Estimate	Budget	Budget	Difference
Staffing FTE	375.90	539.82	539.82	546.48	6.66
Personal Services	\$28,073,750	\$33,632,142	\$35,323,350	\$38,108,739	\$2,785,389
Contractual Services	\$412,751	\$387,856	\$493,482	\$524,411	\$30,929
Materials & Supplies	\$6,736,583	\$6,304,054	\$11,632,372	\$11,343,006	(\$289,366)
Capital Outlay	\$36,914	\$140,627	\$479,072	\$252,464	(\$226,608)
Total Costs	\$35,259,998	\$40,464,679	\$47,928,276	\$50,228,620	\$2,300,344
Program Revenues	\$10,138,802	\$21,351,614	\$20,583,828	\$15,682,228	(\$4,901,600)

Division Management

Division Management is responsible for the maintenance of order, control, discipline, and safe environments in the County's correctional facilities, to include systematic management of both corrections and law enforcement records. The Division assists prisoners to prepare for their return to the community through addressing offending behavior and by making corrective services available. To enhance and maintain safe and secure facilities for staff, inmates and the public, the Corrections Emergency Response Team was established to assist with the orderly operation of the facilities. The future needs of public safety and the rise in the county's need for Jail space have continued to increase the workload of Division Management.

FY 1999: 9.20 FTE FY 2000: 9.20 FTE

Detention Center (MCDC)

MCDC is a 676-bed maximum-security adult local correctional facility located in the downtown Justice Center and operated by the Multnomah County Sheriff's Office. MCDC provides security, control, custody, and supervision of county, state and federal prisoners. MCDC operates under comprehensive written policies and procedures governing inmate feeding, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access. With the double bunking of MCDC in the previous year there has been a significant rise in the special housing needs at MCDC. Specifically, the workload has increased in the areas of Mental Health, Medical Transports, and Discipline Management.

FY 1999: 153.38 FTE FY 2000: 153.38 FTE

Correctional Facility (MCCF)

MCCF is a 190-bed medium security adult local correctional facility located in Troutdale and operated by the Multnomah County Sheriff's Office. MCCF provides security, control, custody, and supervision of county prisoners. MCCF operates under comprehensive written policies and procedures governing inmate feeding, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access. Although the facility capacity has not increased, the workload has increased due to the population increase of other facilities. MCCF increased its level of security last year with the installation of a new video motion detector system on the perimeter fence. The system became necessary due to the encroaching development of surrounding property.

FY 1999: 28.20 FTE FY 2000: 28.20 FTE

**Inverness Jail
(MCIJ)**

MCIJ is a medium security adult (male and female) corrections facility located in Northeast Portland. With 967 jail beds as of 1999, the MCIJ staff ensures proper custody, control and supervision for county, state, and federal inmates in Multnomah County. MCIJ operations include provisions for inmate services that incorporate and support opportunity for inmates to participate and focus on their reintegration back into the community as law abiding and tax paying citizens. The operations and services of this Unit have increased due to the expansion of the facility, its attainment and operation of a state wide inmate transport system, inmate release center and implementation of augmented housing for inmates in need of mental health services.

FY 1999: 174.14 FTE FY 2000: 178.60 FTE

**Inmate Work
Crews**

The Inmate Work Crew Unit operates from the Inverness Jail in Northeast Portland. Inmate work crews perform community public work projects, maintain and repair some Multnomah County facilities, provide adult and juvenile corrections laundry, and provide some services through private contract with other governmental agencies. Based on needs of contracted clients, as well as the increasing ability to provide service to internal customers, the unit's workload is ever increasing. The work crew unit will continue its mission of teaching basic work ethics, labor skills, and social responsibility to facilitate the reintegration of inmates to the community.

FY 1999: 14.00 FTE FY 2000: 14.00 FTE

**Hospital Security
Unit**

The Hospital Security Program provides for corrections deputy supervision of inmates housed at local hospitals. Depending on the nature of the illness or injury, an inmate may be sent to the Portland Adventist Medical Center for treatment, or rerouted to other medical centers to meet inmate needs. Realizing the huge cost of hospital care and supervision, and carefully evaluate each inmate who is sent to a hospital. This evaluation includes finding alternatives, such as requesting a special release through a judge, or encouraging facility medical personnel to arrange the earliest possible return of the inmate. Due to the expansion of inmates within the Corrections system, the frequency of medical stays within local hospitals has increased.

FY 1999: 5.46 FTE FY 2000: 5.46 FTE

**Booking &
Release**

Booking and Release serves as Multnomah County's central booking unit, located in the downtown Justice Center. Booking and Release supports the corrections system by accepting new prisoners, transferring inmates between other correctional facilities, and releasing prisoners. The workload of this unit has showed only a slight increase in the past five years. Although the transfer of the HUB to MCIJ was completed last year, the MCDC transfer unit continues to be activity intensive. A Booking Remodel Group is currently meeting to analyze and plan the design of the Reception Floor. The goal of this process is to insure the safe processing of individuals taken into custody and limit the wait time of enforcement officers.

FY 1999: 64.18 FTE FY 2000: 65.18 FTE

**Warrant &
Detention
Records**

Previously, under the supervision of the Executive Office, the MCSO Records unit processes and maintains law enforcement, warrant, custody, inmate transport and release records for Multnomah County. The unit continually interacts with numerous computerized criminal justice databases containing, police, judicial and criminal information. The unit processes approximately 37,000 warrants per year, 8,000 crime reports and 45,000 bookings. Unit staff assist law enforcement officers, attorneys, inmates, family members of inmates, general public and criminal justice staff in person, over the phone and via radio/teletype communications. In 97-98, the unit underwent a reorganization of management staff to insure proper prioritization of processing new warrants and other duties. The unit's workload has increased significantly due to the increase in jail beds and the increase in the number of enforcement officers hired.

FY 1999: 62.46 FTE FY 2000: 62.46 FTE

Classification

The Classification Unit staff are responsible for assessing inmate risk, controlling inmate movement, providing due process hearings, and complying with state mandated population release guidelines. Approximately 3,500 inmates are booked into jail each month. Incidents of major rule violations exceed 4,000 annually and require individual due process hearings. The Classification Unit implemented a 24-hour classification System. The unit now classifies each inmate before they are moved to a housing unit. The new process decreases the number of inmate transports between facilities and provides a greater level of protection for both inmates and staff.

FY 1999: 28.80 FTE FY 2000: 30.00 FTE

Sheriff's Office

Corrections Facility Division

Costs by Program	1997-98		1998-99		1999-00
	Actual		Adopted		Adopted
		Budget	Budget	Budget	Difference
Facilities Division Administration	\$4,112,321	\$2,475,380	\$2,524,827	\$49,447	
Booking & Release	\$3,413,046	\$4,811,601	\$5,229,215	\$417,614	
Detention Center (MCDC)	\$11,097,187	\$12,839,442	\$13,567,690	\$728,248	
Corrections Facility (MCCF)	\$2,249,440	\$2,510,763	\$2,638,992	\$128,229	
Inverness Jail (MCIJ)	\$9,021,087	\$17,792,643	\$18,462,819	\$670,176	
Work Crews	\$650,252	\$1,567,765	\$1,375,984	(\$191,781)	
Hospital Security Unit	510,703	520,417	555,758	35,341	
Classification	1,303,455	1,752,582	2,194,869	442,287	
Warrant & Detention Records	<u>2,902,507</u>	<u>3,657,683</u>	<u>3,678,466</u>	<u>20,783</u>	
Total Costs	\$35,259,998	\$47,928,276	\$50,228,620	\$2,300,344	

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Transferred Bldg. Mgmt expenditures for MCIJ Laundry & PSB to Programs	<i>Facilities Division Administration</i>		(\$199,414)	
Eliminate BWC and OTO for expansion at IJ	<i>Facilities Division Administration</i>		(\$26,207)	(\$26,207)
Increased Prof. Service funds for PPB ID Contract	<i>Facilities Division Administration</i>		\$34,017	
Increase funds for Building Mgt. charges over 2.75% inflationary increase.	<i>Facilities Division Administration</i>		\$97,081	
Added funds for CERT operations	<i>Facilities Division Administration</i>		\$32,506	
Transferred expenditures for Video Arraignment/Imaging phone lines to Support Division	<i>Warrants & Records</i>		(\$42,000)	
Reduce funds set-aside for move to US Bank Building to fund ISR over 2.75%	<i>Warrants & Records</i>		(\$30,000)	
Increased personnel costs reflecting COLA, inflation	<i>Warrants & Records</i>		\$202,957	
Carryover funds for purchase made, but not received in prior fiscal year	<i>Warrants & Records</i>		\$154,730	
Eliminate BWC and OTO for expansion at IJ	<i>Warrants & Records</i>		(\$40,600)	(\$40,600)
Cut Revenue from City of Portland	<i>Warrants & Records</i>			(\$88,028)

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Cut Revenue from State of Oregon/Video Imaging	<i>Warrants & Records</i>			(\$18,064)
Transferred Food money from Bkg & Release to MCIJ due to increase in transport holding at MCIJ	<i>Booking & Release</i>		(\$26,617)	
Increase funds for Building Mgt. charges over 2.75% inflationary increase.	<i>Booking & Release</i>		\$92,038	
Appropriated City Portland grant for OT for booking additional arrestees	<i>Booking & Release</i>		\$162,000	\$162,000
Transferred 1 Lt. Position from MCIJ	<i>Booking & Release</i>	1.00	\$99,841	
Cut City of Portland revenue source	<i>Booking & Release</i>			(\$90,000)
Increased personnel costs reflecting COLA, inflation	<i>MCDC</i>		\$207,155	
Increase US Marshal Revenue to reflect anticipated new per diem rate	<i>MCDC</i>			\$248,200
Reduced food money to pay for PPB ID Contract	<i>MCDC</i>		(\$34,017)	
Added Food money from Bkg & Rel due to increase in transport holding at MCIJ	<i>MCIJ</i>		\$26,617	
Mental Health program in jail	<i>MCIJ</i>	5.46	\$407,745	
Transferred 1 Lt. Position from MCIJ	<i>MCIJ</i>	(1.00)	(\$99,841)	
Increase Public Safety Levy revenue to offset reduction in Sate revenues	<i>MCIJ</i>			\$1,382,403
Eliminate BWC and OTO for expansion at IJ	<i>MCIJ</i>		(\$502,125)	(\$502,125)
Increased personnel costs reflecting COLA, inflation	<i>MCIJ</i>		\$528,756	
Increase ISR to level recommended by providers	<i>MCIJ</i>		\$416,813	
Eliminate Video Arraignment costs	<i>MCIJ</i>		(\$87,901)	
Reduce indirect to 12.55% to reflect new rate	<i>MCIJ</i>		(\$185,227)	
State Felon Impact Revenue	<i>MCIJ</i>			(\$1,382,403)
Reduced ODOT Inmate Contract	<i>Work Crews</i>			(\$44,000)
Eliminate BWC and OTO for expansion at IJ	<i>Work Crews</i>		(\$223,873)	(223,873)
Reduced revenue from Metro	<i>Work Crews</i>			(\$18,000)
Reclassified 0.80 Correction Deputies to a Corrections Sergeant	<i>Classification</i>	(0.80)	(\$24,916)	
Added Corrections Deputy positions to provide backfill during leaves	<i>Classification</i>	2.00	\$99,022	
Add funds to overtime and premium	<i>Classification</i>		\$36,737	
Increased personnel costs reflecting COLA, inflation	<i>Classification</i>		\$279,468	

Key Result Measures	Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimate	FY 00 Estimate
Incidents of facility damage /housing bed	<i>MCDC</i>	0.13	0.11	0.03	0.06	0.03
Major incidents/housing bed	<i>MCDC</i>	0.14	0.13	0.16	0.20	0.15
Assaults and injuries to staff/bed	<i>MCDC</i>			0.01	0.03	0.005
Incidents of facility damage /housing bed	<i>MCCF</i>	0.00	0.005	0.005	0.005	0.005
Major incidents/housing bed	<i>MCCF</i>	0.20	0.12	0.158	0.08	0.15
Assaults and injuries to staff/bed	<i>MCCF</i>			0.0	0.01	0.005
Incidents of facility damage /housing bed	<i>MCIJ</i>	0.29	0.21	0.3	0.20	0.03
Major incidents/housing bed	<i>MCIJ</i>	0.35	0.20	0.09	0.18	0.15
Assaults and injuries to staff/bed	<i>MCIJ</i>			0.02	0.02	0.02
Reception: Annual bookings/FTE	<i>Booking & Release</i>	1,124	1,121	1,004	1,050	1,020
Reception: Assaults & injuries to staff/bookings	<i>Booking & Release</i>	0.03%	0.04%	0.025%	0.02%	0.25%
Reception: Major incidents/booking	<i>Booking & Release</i>	NA	0.34%	0.38%	0.40%	0.40%
Gresham Temp. Hold: Hrs of patrol time saved per month	<i>Booking & Release</i>	62.02	61.78	82.8	100	120
Incidents of disruption/inmate classified	<i>Classification</i>	10.6%	10.0%	15.7%	10.3%	12%
Matrix releases booked on new person-to-person crimes w/I 60 days of release	<i>Classification</i>	0.22%	0.29%	NA	0.25%	NA
Percentage of time restraining orders are entered with in criteria	<i>Warrant & Detention Records</i>	NA	NA	NA	100%	80%
Percentage of time warrants are entered within criteria:	<i>Warrant & Detention Records</i>					
Felony Warrants		NA	NA	NA	17.0%	95%
Misdemeanor Warrants		NA	NA	NA	0%	80%

Corrections Programs Division

The Corrections Programs assists inmates to prepare for their re-entry to the community by teaching pro-social skills. The Corrections Program Division also develops and manages private contracts for necessary services within the division and oversees the utilization of community volunteers throughout the correctional system.

These responsibilities must be accomplished while fulfilling all legal requirements as noted in the US Constitution, state law, correctional case law, and Multnomah County ordinances. The facilities and programs are managed by incorporation of national standards. The Division Management cooperates closely with other criminal justice agencies and contributes to the effectiveness and development of the criminal justice system.

Action Plans:

- Work in partnership with the courts, jails, adult community justice, and the community to develop a long-range strategic plan to implement cost saving programs for offenders which address the critical area of incarceration and recidivism by June 2000.
- Explore the use of community supervision for pre-trial and sentenced offenders by June 2000.
- Provide statistical data on offenders who participate in the Alcohol and Drug in-custody and other jail programs and who have subsequent referrals to community-based programs. Follow-up with evaluations of criminal involvement to determine impact on recidivism by June 2000.
- Develop community partnerships through structured internship/practicum programs and school-to-work opportunities by June 2000.

Corrections Program	1997-98	1998-99	1998-99	1999-00	
Budget Trends	1997-98	Current	Adopted	Adopted	Difference
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	108.70	135.48	123.88	154.29	30.42
Personal Services	\$5,848,412	\$7,332,503	\$6,571,832	\$9,994,749	\$3,422,917
Contractual Services	\$878,164	\$886,387	\$873,985	\$1,035,046	\$161,061
Materials & Supplies	\$6,491,055	\$2,204,507	\$4,172,092	\$5,404,630	\$1,232,538
Capital Outlay	<u>\$33,166</u>	<u>\$10,995</u>	<u>\$0</u>	<u>\$10,336</u>	<u>\$10,336</u>
Total Costs	\$13,250,797	\$10,434,392	\$11,617,909	\$16,444,761	\$4,826,852
Program Revenues	\$6,429,150	\$3,539,229	\$3,082,850	\$4,340,586	\$1,257,736

**Program
Administration**

The purpose of Corrections Programs Administration is to provide direction, coordination, oversight, improvement and innovation to the provision of correctional supervision and services within the Sheriff's Office. It is also, responsible for the maintenance of order, control, discipline and safe environments in the County correctional facilities. Management also develops and manages private contracts for necessary services for the agency and oversees the utilization of community volunteers throughout the correctional system. The program's workload has increased as jail expansions have been completed.

FY 1999: 4.00 FTE FY 2000: 4.00 FTE

**Restitution
Center (MCRC)**

MCRC is 160 bed restitution work release center that provides employment referrals, education, treatment resources, and supervision of sentenced county offenders. MCRC addresses the need to reintegrate the inmate back into the community as a law-abiding citizen with increased skills and employment. An organized board of directors is seated to oversee that MCRC operates within the boundaries of its charter agreement. The Adopted budget includes 40 beds allocated for transitional housing.

FY 1999: 19.10 FTE FY 2000: 25.20 FTE

**Community
Supervision**

Community Supervision, consisting of Close Street, Furlough and Electronic Monitoring supervision programs, provides structured supervision within the community for pretrial and sentenced inmates. This unit is responsible for seeing that clients comply with conditions of release established by the courts and the program staff. Staff investigates, interviews, checks references, and conducts home and work site visits on clients to ensure compliance and successful completion. The workload has increased with the implementation of electronic monitoring.

FY 1999: 12.00 FTE FY 2000: 12.00 FTE

**Facility
Counselors**

The mission of the Counseling Unit is to provide services to the inmate population which satisfy constitutional and statutory requirements and to provide programs to assist inmates in their transition/integration back into the community and in becoming productive, law-abiding citizens. The Counseling Unit provides liaison services between offenders and justice system representatives, treatment providers and in-jail service providers. Counselors assist inmates with personal problems, provide pre-release planning and community resource referral, conduct in-jail educational programs, and screen inmates for participation in-jail and community programs. The unit's workload has increased with the jail expansions and with the implementation of additional jail programs.

FY 1999: 36.50 FTE FY 2000: 45.00 FTE

Alcohol & Drug Intervention

The Alcohol and Drug Intervention Program provides 10 hours daily of structured pre-treatment services to pre-screened jail inmates. Education, pre-treatment readiness/therapy, case-management, referral, and transportation to community treatment providers increase the likelihood that a seamless flow of services for offenders is achieved. 65-75% of inmates booked into custody report having substance abuse problems. The problem has remained constant over the past five years. The increase in FTE's is a result of the Target Cities grant ending in September, 1998 and the County continuing the program. FY 2000 represents an annualization and expansion of this program to women.

FY 1999: 2.78 FTE FY 2000: 14.60 FTE

Auxiliary Services

The Auxiliary Services Unit is responsible for the agency's entire fleet, electronic and communications equipment, all uniforms, the MCSO warehouse, receiving and distribution, purchasing, and facility and equipment maintenance. Also included in the unit are inmate property, commissary and laundry services for over 2000 inmates. The unit's workload has increased with the jail expansions. The unit has recently implemented a Property Storage Building, a Shuttle Van, and an additional shift in the laundry.

FY 1999: 49.50 FTE FY 2000: 53.49 FTE

Costs by Program	1997-98	1998-99	1999-00	Difference
	Actual	Adopted Budget	Adopted Budget	
Program Division Administration	\$747,347	\$772,021	\$595,685	(\$176,336)
Restitution Center (MCRC)	\$1,752,864	\$1,985,127	\$2,572,816	\$587,689
Corrections Counselors	\$5,883,616	\$2,474,185	\$3,318,148	\$843,963
Community Supervision	\$694,257	\$911,700	\$793,179	(\$118,521)
A&D Intervention	\$581,118	\$191,753	\$944,248	\$752,495
Auxillary Services	<u>\$3,591,595</u>	<u>\$5,283,123</u>	<u>\$8,220,685</u>	<u>\$2,937,562</u>
Total Costs	\$13,250,797	\$11,617,909	\$16,444,761	\$4,826,852

Sheriff's Office

Corrections Program Division

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Moved female work release funds to Counselors	<i>Program Division Administration</i>		\$235,000	
Cut materials and services funds to fund a GED tester position	<i>Program Division Administration</i>		(\$45,991)	
Added funds for a contracted office help for the volunteer program	<i>Program Division Administration</i>		\$21,361	
Added funds to Professional Services for specialized unanticipated costs	<i>Program Division Administration</i>		\$23,825	
Add a GED tester position	<i>Program Division Administration</i>	1.00	\$45,991	
Transferred food funds from Counselors (correcting an error)	<i>MCRC</i>		\$61,320	
Creates funding for transition beds at MCRC bringing operations from 120 to 160 beds. Adds 8.1 Corrections Deputies	<i>MCRC</i>	8.10	\$611,057	
Add needed funds to Building Management	<i>MCRC</i>		\$21,234	
Transferred three OA2s to Counselors	<i>MCRC</i>	(3.00)	(\$108,931)	
Cut a .5 OA2	<i>MCRC</i>	(0.50)	(\$21,361)	
Cut room and board revenue	<i>MCRC</i>			(\$63,200)
Transferred food funds to MCRC (correcting a budget error)	<i>Program Counselors</i>		(\$61,320)	
Carryover funds for purchases made, but not received in prior fiscal year	<i>Program Counselors</i>		\$103,208	
Creates funding for transitional housing at MCRC bringing operations from 120 beds to 160 beds	<i>Program Counselors</i>	3.00	\$224,028	
Cut materials and services to create a position at MCIJ	<i>Program Counselors</i>		(\$45,991)	
Increased personnel costs reflecting COLA, inflation	<i>Program Counselors</i>		\$288,627	
Reduce BWC and OTO funds associated with expansion	<i>Program Counselors</i>		(\$87,990)	(\$87,990)
Moved female work release funds to this program from Administration	<i>Program Counselors</i>		\$235,000	
Mental Health program in jail	<i>Program Counselors</i>	1.00	\$47,274	
Added Counseling positions at MCIJ	<i>Program Counselors</i>	2.00	\$91,982	
Transferred three OA2s from MCRC	<i>Program Counselors</i>	3.00	\$108,931	

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Added MCDC Counselors due to double bunking	<i>Program Counselors</i>	1.00	\$45,991	
Places \$105,000 in contingency due to savings result moving Close St Supervision to MCRC	<i>Community Supervision</i>		(\$105,381)	
Reduced Building Management funds to amount needed	<i>Community Supervision</i>		(\$19,409)	
Reduced the amount budgeted for electronic bracelet rentals	<i>Community Supervision</i>		(\$10,000)	
Reduced funds budgeted in 98-99 for a vehicle	<i>Community Supervision</i>		(\$28,000)	
Cut materials and services to fund a new position	<i>A&D Intervention</i>		\$45,991	
Target Cities carryover funds to pay for an evaluation of IJIP program	<i>A&D Intervention</i>		\$84,413	
Annual IJIP program as a result of County back-filling expiring Target Cities Grant	<i>A&D Intervention</i>	10.82	\$827,076	
Eliminate acupuncture to offset increases in ISR's over 2.75%	<i>A&D Intervention</i>		(\$38,266)	
Reduce IJIP revenue	<i>A&D Intervention</i>			(\$187,730)
Fund a new A & D Specialist position	<i>A&D Intervention</i>	1.00	\$45,991	
Moved Building Management funds from the Facilities Division	<i>Auxiliary</i>		\$199,414	
Radio access fee increase	<i>Auxiliary</i>		\$34,935	
Converted temporary and overtime funds to a permanent equipment/prop. Tech	<i>Auxiliary</i>	1.00	\$40,707	
Added an equipment/prop. Tech for PSB Building relief	<i>Auxiliary</i>	1.00	\$40,707	
Added a Purchasing Specialist 2 for increased purchasing work	<i>Auxiliary</i>	1.00	\$50,520	
Added levy funds to premium to cover MCCOA COLA raises	<i>Auxiliary</i>		\$1,292,107	
Added general fund dollars to cover the cost of MCCOA and DSA raises on overtime, temporary, and premium. This to match an add to constraint.	<i>Auxiliary</i>		\$169,746	
Eliminate BWC and OTO associated with expansion	<i>Auxiliary</i>		(\$221,631)	(\$221,631)
Reduce amount of revenue expected from Commissary sales	<i>Auxiliary</i>			(\$82,576)
Add funds for local 88 bus passes	<i>Auxiliary</i>		\$16,883	
Added to the pay phone revenue in inmate welfare	<i>Auxiliary Services</i>			\$61,139

Sheriff's Office

Corrections Program Division

Key Result Measures	Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimate	FY 00 Estimate
Citizens screened, trained in assisting inmates:	<i>Program Administration</i>					
# Citizens Newly Trained		55	50	67	55	85
Avg. Active Volunteers		160	171	169	165	175
Volunteer Training Evaluation Rating		1.50	4.50	4.50	4.50	4.20
Offender participation in education services	<i>MCRC</i>					
#Participation/Year			105	120	180	180
GED Test Pass Rate			98.7%	100.0%	100%	100%
Family support generated by residents	<i>MCRC</i>					
Total Support			\$604,567	\$509,958	\$540,000	\$540,000
Support/Inmate			\$277.84	\$226.65	\$270	\$227
%of successful completions:	<i>Community Supervision</i>					
Close Street		68.9%	74.3%	80.4%	77.0%	77.0%
Furlough Program		73.4%	55.1%	82.6%	80.0%	NA
Electronic Monitoring		NA	NA	95.4%	NA	90.0%
% of clients arrested for new crimes while under supervision:	<i>Community Supervision</i>					
Close Street		0.60%	1.00%	0.05%	0.10%	0.10%
Furlough Program		15.10%	1.30%	0.53%	0.40%	NA
Electronic Monitoring		NA	NA	0.0%	NA	0.20%
Savings (millions) from Community Supervision.	<i>Community Supervision</i>	\$4.823	\$5.320	\$3.968	\$4.09	\$3.50
Offender participation in educational services:	<i>Facility Counselors</i>					
# Participating/Year		1,475	1,577	1,616	1,500	1,575
Test Pass Rate		94%	96%	93.5%	93%	95%
Rating of GED Programs		4.6	4.7	4.7	4.7	4.8
Offender participation in life skill groups	<i>Facility Counselors</i>					
# Participating/Year		6,018	5,787	4,636	1,500	5,000
# Sessions		1,400	1,484	1,294	1,300	1,550
Rating of Life Skills Program		4.4	4.5	4.7	4.5	4.8
% of errors in commissary orders	<i>Auxiliary Services</i>	NA	NA	NA	NA	0.60%