

# Sheriff's Office

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## Vision

*The Multnomah County Sheriff's Office is committed to providing exemplary service for a safe, livable community*

The Multnomah County Sheriff's Office will be a partner in a seamless justice system that shares work and information both within the agency and across departments. Core business processes will be defined to extend beyond the organizational structure of the agency and seek partnerships with service providers to accomplish its underlying mission: a safe, livable community that values cultural diversity and seeks social equity.

The Sheriff's Office will strive to maintain a culturally diverse work force and to provide training to all of its employees. Job skill training will give employees more authority and a clearer view of how their work fits into the operation of the agency as a whole.

## Strategic Planning

*...the Sheriff's Office strives to translate its strategic plan into the agency's core ideology*

Strategic planning in the Sheriff's Office is focused to make it a "visionary agency." The agency seeks high regard from its peers while maintaining a long-term track record of making significant impacts in the world around us.

The development of a strategic plan is merely the beginning of a process that strives to translate its strategic planning into the agency's core ideology. Through an initial focus on six strategic issues, the Sheriff's Office will create the skills and organizational alignment that will serve as the drivers to become a visionary agency.

- Increase community outreach efforts to better serve communities by gaining their input on issues of concern and perspectives on solutions.
- Increase the effectiveness of collaborative partnerships to address short and long-term community safety and livability problems.
- Develop a continuum of justice services that intervenes with criminal behavior and facilitates offender placement into the community.
- Link financial, performance, and evaluation data together to measure effectiveness and efficiency.
- Provide a work environment that is supportive, promotes continuous learning and challenges employees to produce the highest quality in their work.
- Increase the effectiveness of internal organizational communication.

*Strategic planning is the blueprint to instill its own unique progress into the very fabric of the organization-into goals, strategies, tactics, policies, processes, cultural practices, and management behaviors.*

The Sheriff's Office has aligned itself around four core business processes. Although organizational hierarchy remains, business processes are not restricted to its vertical structure. Instead, core business processes coordinate people and functions to accomplish organizational tasks. Core business processes span the entire agency, and in some cases might include other stakeholders such as Corrections Health, the Department of Community Justice, LPSCC, or Internal Service Reimbursement providers. It seeks to use the skills of the "line worker" with the agency's management team in defining and organizing tasks. All managers are accountable to the success of the core business processes because all managers have a stakeholder interest.

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## Core Business Processes

The Sheriff's Office offers the following services:

- **Offender management and confinement services** to match the offender to the most appropriate level of confinement or supervision based upon an assessment of risk to the community.
- **Community readiness services** to provide educational, work and social management skills to offenders confined to the Sheriff's Office correctional facilities in order to facilitate a successful re-entry into the community.
- **Intervention services** to promote community livability by responding to criminal activity through patrol and investigative activities.
- **Prevention services** through community policing to provide safe schools and communities.

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.

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## Budget Issues and Impacts

The budget for FY 2002 required significant cuts in the Sheriff's budget. Revenue shortfalls combined with increased labor costs created a significant variance between revenues available and current service level operations. This resulted in a budget constraint recommendation from the County budget office that reduced the Sheriff's current spending levels by \$7.2 million. Increased costs in service reimbursements of more than \$1 million resulted in the deficit increasing to \$8.4 million. In order to address these shortfalls, the following agency priorities were established:

- Critical law enforcement and corrections services will not be reduced.
- Administrative services will be maintained at levels sufficient to support the business of the agency.
- An aggressive revenue policy to identify new revenues and maximize the assessment and collection of existing revenues

These strategies were successful in preserving all jail beds in the corrections system and ensuring basic law enforcement services such as Patrol, Detectives, and Special Investigations remained. Whenever possible, new revenues were identified to reduce the impact of program cuts and this resulted in an increase of \$4.8 million in new revenues. However, significant reductions of more than \$4 million were made that will affect the agency's ability to deliver services. Some of the more critical cuts include:

- MCSO participation in the Child Abuse Team
- Cut School Resource Officers in Reynolds and Barlow School Districts
- Reduction in services for Courthouse Security through reduction in Facility Security Officers
- Reduction in East County Community Policing efforts through the elimination of two Community Service Officers.
- Reduction in inmate program services due to cuts of one Chaplain and one Corrections Counselor.

## Changes in the Adopted Budget

The FY 2002 adopted budget contains the following restorations, changes, and carryover items in the Sheriff's Office budget:

- 0.75 FTE School Resource Officer and 1.0 FTE Community Services Officer, both serving east Multnomah County, are restored.
- \$1,377,823 is carried over for the Justice Center Booking Remodel project. This carryover is one-time-only for FY 2002.
- \$88,000 is carried over for mobile data terminals for patrol cars. This carryover is one-time-only for FY 2002.
- 4.0 FTE Deputy Sheriffs are restored to supervise work crews responsible for janitorial services within the Sheriff's Office facilities and for landscaping around all county facilities. These work crews will provide services that formerly were provided by contractors, and will be funded by a service reimbursement from DSCD-Facilities.

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## Pay to Stay Program

ORS 169.151 creates a county's authority to seek reimbursement up to a sixty dollars per diem maximum for any expenses incurred by the county or city in safekeeping and maintaining a convicted inmate. Known as "Pay to Stay" this program has been successfully implemented in five states and is currently operating in Malheur County, Oregon.

By requiring an inmate to make restitution for expenses incurred, Pay to Stay will teach inmates accountability and responsibility by imposing financial consequences for inappropriate behavior. Program designs will take into account ability to pay and unintended consequences such as unacceptable burdens on families. The expected \$1 million in new revenues derived from Pay to Stay will allow the Sheriff's Office to continue to fund inmate programs such as alcohol and drug, mental health, anger management, GED, etc., that otherwise would be at risk from funding shortfalls.

## Operation of the Wapato Jail

In FY 2002 construction on the Wapato Jail will begin. It is anticipated that the facility will be completed and ready for occupancy in FY 2003. Operation of this 250 bed facility, along with its 300 alcohol and drug beds, will be dependant upon the successful development and passage of an operating levy. This levy will have to be passed during FY 2002 so that collection can begin in FY 2003.

## SB 1145

*Although partially funded, cost of housing these inmates is \$6 million more than the county receives.*

In 1996 a new community corrections act, SB 1145, went into effect. The law returns custody of felons with sentences of 12 months or less to local jails. In addition, inmate incarceration has grown from its original estimate of 330 inmates per day to an average of 500. At this time, neither the Governor nor the Oregon State Legislature has any plans to provide funding relief.

SB 1145 has had a significant impact on the Sheriff's Office. At times SB 1145 prisoners take up bed space that pushes us into the early release of prisoners. In addition, bed usage in excess of projections reduces bed availability to jurisdictions that are willing to pay the full cost for bed rentals.

Original projections of SB 1145 population management suggested that 75% of the population would be in jail while 25% would be in less expensive out-of-custody programs. Actual numbers have shown that 90% are in jail and 10% are in programs. Currently, the Sheriff's Office is working with the Department of Community Justice to determine ways to reduce the SB 1145 impact in the jails.

## Strategically Driven Budget

During the development of its strategic plan, the Sheriff's Office has recognized that it delivers services through four core business processes. These business processes include offender management and confinement services, community readiness services, and intervention and prevention services. Business processes transcend organizational structure and shift organizational perspective from vertical to horizontal. Although organizational hierarchy remains, business processes are not restricted to its vertical structure.

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*Each Division of the Sheriff's Office has measurable indicators that support each core business process.*

Core business processes are dependent upon grouping agency activities into continuums that support the core business processes (See "How the Department Delivers Its Services"). By impacting strategic issues that are important to the success of these processes, the agency is able to make strategic budget, expenditure and programming decisions.

Each Division of the Sheriff's Office has measurable indicators that support each core business process (see Division narratives). Each measure, when grouped with other Divisions' measurable indicators, becomes a component of an aggregate baseline for overall core business process measurement. Periodic measurement of the aggregate and comparison of the measurement to the baseline will provide information about program gains or losses.

FY 02 will be the data collection year to collect aggregate baseline data. Therefore, this budget does not contain comparative data.

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## Department Performance Trends

FY 02 will be the baseline year for establishing aggregate averages for each core business process. Therefore no reporting data is available for either performance trends or key results.

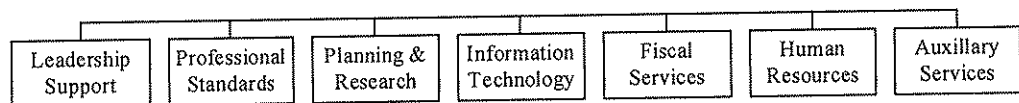


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## How the Department Delivers its Services

Although budgetarily structured in a vertical alignment, core business processes focus the outcomes of work with the people who perform the work. By focusing on the process, inter-agency cooperation is maximized. Core business processes allow the agency to easily identify and measure those activities that are the organizational nucleus of the agency and distinguish them from the value added activities that support the core.

### Administration & Evaluation Services



## Offender Management & Confinement

Offender management and confinement services match the offender to the most appropriate level of confinement or supervision. Through careful risk assessment, pre-trial offenders may be assigned to a continuum of supervision options such as release on recognizance, community supervision, or electronic monitoring; or confinement options ranging from work release to maximum security. Through these offender management options, the Sheriff's Office is able to maximize the use of high cost jail beds to those offenders with the greatest risk.

Although court sanctions for sentenced offenders sometimes make management and confinement options more restrictive, these options serve to place the offender in the most appropriate confinement setting available.

### Offender Management & Confinement Continuum



## Community Readiness

The success of a criminal justice system can be measured by its ability to supply an offender with the life skills needed to remain and function in the community, and reduce contacts with the criminal justice system. Community contacts through policing programs such as school resource officers, drug education programs, and water safety education provide positive reinforcement to the community and encourage appropriate behavior.

Those whose behavior requires that they enter the criminal justice system are assessed through interdisciplinary teams composed of detention, program, mental health, and health professionals who design the most appropriate level of treatment plans based on the needs of the offender. Programs to understand compulsive behavior, manage anger, develop life skills, receive treatment for mental health problems, or recover from alcohol or drug dependency prepares the offender for successful re-entry into the community.

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Job skills through inmate work crews, custodial services, the horticulture program, or the culinary skills program serves to reinforce work habits and provide work skill certifications to program participants. Those who qualify may enter the job market through work release at the Restitution Center.

## Community Readiness Continuum



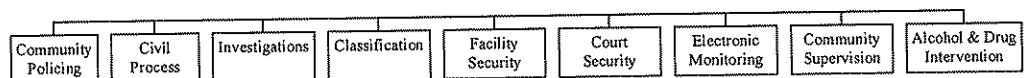
## Intervention

The ability to quickly respond to calls for assistance and intervene in criminal behavior is a core service provided by the Sheriff's Office. Community presence promotes a safe, livable community. When necessary, Sheriff's Office personnel quickly respond to protect life and property from unlawful actions. This intervention is based on the least intrusive action possible to maintain peace and safety in the community.

The service of court process, including restraining orders, intervenes in civil circumstances and promotes community livability.

An important tool to the intervention in criminal behavior is the corrections system's ability to remove a high-risk offender from the community. This presents a unique intervention opportunity to provide social or treatment services while the offender is held in a more stabilized environment. When appropriate behavior is demonstrated, less restrictive sanctions are used to manage the offender's detention or to re-introduce the offender back into the community while under supervision.

## Intervention Continuum



## Prevention

The safest and most cost effective approach to crime is to prevent it from happening in the first place. Visible interaction in the community assures citizens that they have a place to turn for safety and to receive help. Community policing takes an active role in the identification and resolution of community problems before they become a safety concern. Early involvement in child abuse and domestic violence incidents reduces the likelihood of violence against women and children. School resource officers promote safe schools and create a bond of trust between students and law enforcement officers.

Community safety sometimes requires the use of regulatory services to promote safety and order maintenance. Permits for alarm systems have

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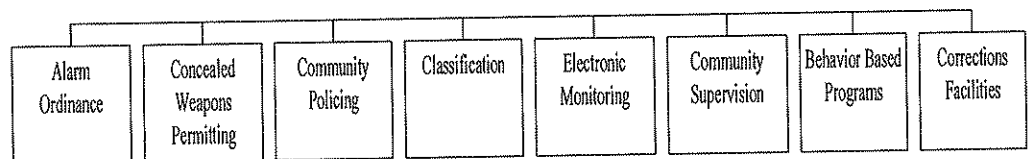
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successfully reduced false alarms and promoted rapid response to alarms. Concealed handgun permits promotes safety in the possession and handling of handguns.

Safe access to county buildings provide a safe environment to citizens wishing to conduct business with county government, access the library or use the state court system. Safety on the regional transit systems promotes the safe and efficient use mass transit.

Programs in the corrections system are both prevention and intervention based. By teaching social skills such as anger management, cognitive reasoning, and parenting skills, offenders have the opportunity to develop skills to be productive members of the community in which they live. Coping skills such as drug and alcohol dependency programs reduce future addictive behavior. The development of job skills through work crews, horticulture or culinary skills programs prepares the offender for job placement and helps break the cycle of criminal behavior. Finally, the certainty of immediate sanctions for re-offending supports the criminal justice system's preventive efforts.

## Prevention Continuum



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## Budget for FY 2002

The FY 2002 approved budget for the Sheriff's Office is \$145,553,475.

<b><u>Budget Trends</u></b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>	<b>2001-02</b>	
	<b><u>Actual</u></b>	<b><u>Current</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>	<b><u>Difference</u></b>
		<b><u>Estimate</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
Staffing FTE	950.19	967.31	997.23	962.53	34.70
Personal Services	\$66,364,684	68,475,125.61	\$70,592,913	\$69,424,422	(\$1,168,491)
Contractual Services	3,023,515	3,296,778.77	\$3,398,741	\$2,755,129	(643,612)
Materials & Supplies	21,509,625	23,654,402.54	\$24,385,982	\$20,066,835	(4,319,147)
Capital Outlay	<u>223,086</u>	<u>52,311,116.42</u>	<u>\$53,928,986</u>	<u>\$53,307,089</u>	<u>(621,897)</u>
<b>Total Costs</b>	<b>\$91,120,910</b>	<b>\$147,737,423</b>	<b>\$152,306,622</b>	<b>\$145,553,475</b>	<b>(\$6,753,147)</b>

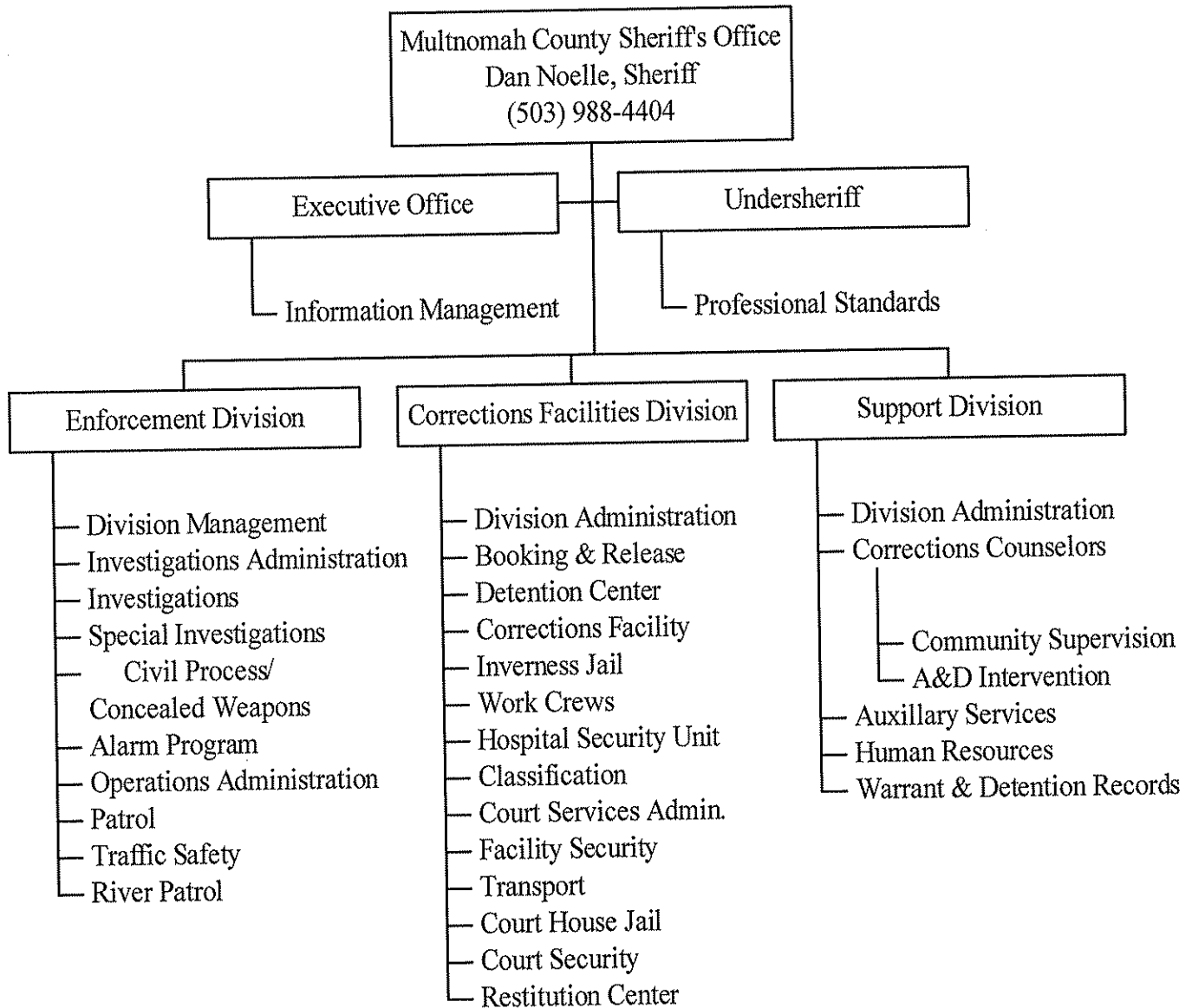
<b><u>Costs by Division</u></b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>	<b>2001-02</b>	
	<b><u>Actual</u></b>	<b><u>Current</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>	<b><u>Difference</u></b>
		<b><u>Estimate</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
Executive Office	\$7,458,052	\$8,193,575	\$8,446,985	\$7,561,901	(\$885,084)
Enforcement Division	13,739,769	12,720,623	13,114,044	12,191,117	(922,927)
Facilities Division	55,202,088	112,011,474	115,475,746	111,685,239	(3,790,507)
Support Services	<u>14,721,001</u>	<u>14,811,752</u>	<u>15,269,847</u>	<u>14,115,218</u>	<u>(1,154,629)</u>
<b>Total Costs</b>	<b>\$91,120,910</b>	<b>\$147,737,423</b>	<b>\$152,306,622</b>	<b>\$145,553,475</b>	<b>(\$6,753,147)</b>

<b><u>Staffing by Division</u></b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>	<b>2001-02</b>	
	<b><u>Actual</u></b>	<b><u>Current</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>	<b><u>Difference</u></b>
		<b><u>Estimate</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
Executive Office	41.39	43.17	44.50	42.50	(2.00)
Enforcement Division	116.72	117.90	121.55	116.80	(4.75)
Facilities Division	593.20	603.07	621.72	605.52	(16.20)
Support Services	<u>198.88</u>	<u>203.18</u>	<u>209.46</u>	<u>197.71</u>	<u>(11.75)</u>
<b>Total Staffing FTE's</b>	<b>950.19</b>	<b>967.31</b>	<b>997.23</b>	<b>962.53</b>	<b>(34.70)</b>

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## Department Organization

The Sheriff's Office delivers its services through four divisions and 32 programs as illustrated in the organizational chart below.



## Executive Office

The Sheriff's Executive Office establishes policy and operational direction for the agency. It also manages information gathering, development, and analysis for the agency. Through the Undersheriff's Office, the professional standards and conduct programs are supervised through the Internal Affairs and Inspections Units.

**Lead Indicator:** Informed employees are more competent and productive.

**Strategic Issue:** Increase the effectiveness of internal organizational communications.

**Measurable Indicator:**

- Number of postings to MCSO intranet.
- Number of accesses to MCSO intranet.

**Lead Indicator:** Information corroborates the effects and costs of operational decisions.

**Strategic Issue:** Link financial, performance, and evaluation data together to measure effectiveness and efficiency.

**Measurable Indicator:**

- Per diem cost of jail beds.

**FY 2001: 9.00 FTE      FY 2002: 7.00 FTE**

<b>Executive Office</b>		<b>2000-01</b>	<b>2000-01</b>	<b>2001-02</b>	
<b>Budget Trends</b>	<b>1999-00</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	
	<u><b>Actual</b></u>	<u><b>Estimate</b></u>	<u><b>Budget</b></u>	<u><b>Budget</b></u>	<u><b>Difference</b></u>
Staffing FTE	41.39	43.17	44.50	42.50	(2.00)
Personal Services	\$2,946,799	\$3,007,509.25	\$3,100,525	\$3,030,765	(\$69,760)
Contractual Services	237,556	\$284,157.62	292,946	294,266	1,320
Materials & Supplies	4,235,773	\$4,839,828.58	4,989,514	4,172,870	(816,644)
Capital Outlay	<u>37,924</u>	\$62,080.00	<u>64,000</u>	<u>64,000</u>	0
<b>Total Costs</b>	<b>\$7,458,052</b>	<b>\$8,193,575</b>	<b>\$8,446,985</b>	<b>\$7,561,901</b>	<b>(\$885,084)</b>

## Undersheriff

*The Undersheriff is also the Agency Inspector.*

The Undersheriff is responsible for the operational functions of the Agency. The Chief Deputies of the Support Division, the Corrections Facilities Division, and the Enforcement Division report to the Undersheriff. In addition to the three Divisions, the Captain of the Professional Standards Section reports directly to the Undersheriff. This section consists of the Internal Affairs Unit and the Inspections Unit.

**FY 2001: 1.00 FTE      FY 2002: 1.00 FTE**

## Information Management

The Information Management Program consists of the Fiscal, Planning and Research, and Information Technology Units. Through the Fiscal Unit complete financial, contract, and budget services are provided to the Sheriff's Office. The Planning and Research Unit provides timely and accurate information to support the Sheriff's Office by conducting research, analysis and evaluation, using both internal and external information sources. The Information Technology Unit acquires and installs hardware and software for the agency's automated systems. This includes personal computers and their peripherals, LANs, imaging systems, and telecom systems.

**FY 2001: 26.50 FTE      FY 2002: 27.50 FTE**

## Professional Standards

The Professional Standards Program consists of the Inspections and Internal Affairs Units. The Inspections Unit helps ensure the integrity of the Sheriff's Office is maintained and that units and individuals conform to Sheriff's Office policies and procedures, existing laws, and ethical standards. The Internal Affairs Unit works to create an environment, which encourages the highest standards of integrity by evaluating and appropriately addressing complaints and concerns, received from the public and MCSO members.

**FY 2001: 9.00 FTE      FY 2002: 7.00 FTE**

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Cut Corrections Deputy	<i>Professional Standards</i>	(1.00)	(\$55,400)	
Cut Program Coordinator	<i>Information Management</i>	(1.00)	(\$57,451)	
Cut Information Systems Manager	<i>Information Management</i>	(1.00)	(\$97,819)	
Transfer in Office Assistant II from Facilities Division	<i>Information Management</i>	1.00	\$36,161	
Transfer in Fiscal Specialist I from Inmate Welfare	<i>Information Management</i>	1.00	\$52,709	

Costs by Program	2000-01		2001-02	
	1999-00 Actual	Adopted Budget	Adopted Budget	Difference
Executive Office	\$1,672,413	\$1,331,188	\$1,449,370	\$118,182
Undersheriff	0	183,883	183,840	(43)
Information Management	4,937,325	6,057,477	5,228,333	(829,144)
Professional Standards	848,314	874,437	700,358	(174,079)
<b>Total Costs</b>	<b>\$7,458,052</b>	<b>\$8,446,985</b>	<b>\$7,561,901</b>	<b>(\$885,084)</b>

## Support Division

*The Support Division performs both direct service delivery through offender supervision and program services and administrative services to the agency through Human Resources and Auxiliary Services.*

The Support Division prepares inmates for their re-entry into the community providing skills to understand compulsive behavior, manage anger, develop life skills, receive treatment for mental health problems, or recover from alcohol or drug addiction. The Support Division also develops and manages private contracts for necessary services within the division and oversees 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 Division Management cooperates closely with other criminal justice agencies and contributes to the effectiveness and development of the criminal justice system.

**Lead Indicator:** A well-prepared employee produces a high quality product.

**Strategic Issue:** Provide a work environment that is supportive, promotes continuous learning and challenges employees to produce the highest quality in their work.

### **Measurable Indicator**

- Number of training hours per employee.
- Average level of education per job type.
- Number of Deputies and Corrections Deputies holding advanced officer certification from DPSST.

**Lead Indicator:** A culturally diverse agency seeks social equity and ensures the preservation of different cultures.

**Strategic Issue:** Provide a work environment that is supportive, promotes continuous learning and challenges employees to produce the highest quality in their work.

### **Measurable Indicator:**

- Percentage of work force from minority races or protected classes.

*Offender Management & Confinement*

**Lead Indicator:** Use of behavior-based management provides safety and promotes change.

**Strategic Issue:** Increase the effectiveness of collaborative partnerships to address community safety and livability problems by combining the efforts of detention, program, and health professionals into interdisciplinary teams.

### **Measurable Indicator:**

- Program hours per inmate received
- Assessments scores as related to success



## Community Readiness

**Lead Indicator:** Equip offenders with the necessary skills to break the cycle of crime and become stable members of the community.

**Strategic Issue:** Develop a continuum of justice services that intervenes in criminal behavior and facilitates offender placement into the community.

- Measurable Indicator:
- Program hours per inmate received.
- Recidivism related to program participation
- Assessment scores relative to success
- Counselor's outside agency placements.

## Intervention

**Lead Indicator:** Equip offenders with the necessary skills to break the cycle of crime and become stable members of the community.

**Strategic Issue:** Develop a continuum of justice services that intervenes in criminal behavior and facilitates offender placement into the community.

### Measurable Indicator:

- Program hours per inmate received
- Recidivism related to program participation..

## Prevention

**Lead Indicator:** Equip offenders with the necessary skills to break the cycle of crime and become stable members of the community.

**Strategic Issue:** Develop a continuum of justice services that intervenes in criminal behavior and facilitates offender placement into the community.

### Measurable Indicator:

- Warrants and restraining orders entered within time criteria.

Support Division	1999-00	2000-01	2000-01	2001-02	
Budget Trends	Actual	Current	Adopted	Adopted	Difference
		Estimate	Budget	Budget	
Staffing FTE	198.88	203.18	209.46	197.71	(11.75)
Personal Services	\$10,661,981	\$11,035,132.25	\$11,376,425	\$11,061,318	(\$315,107)
Contractual Services	981,414	\$822,358.24	847,792	615,364	(232,428)
Materials & Supplies	3,077,606	\$2,954,261.10	3,045,630	2,438,536	(607,094)
Capital Outlay	0	\$0.00	0	0	0
<b>Total Costs</b>	<b>\$14,721,001</b>	<b>\$14,811,752</b>	<b>\$15,269,847</b>	<b>\$14,115,218</b>	<b>(\$1,154,629)</b>

<b>Program Administration</b>	<p>Program Administration provides supervision, coordination and management of the programs assigned to the Division. Personnel assigned to program administration work with other division managers to ensure the cost effective coordination of system wide activities.</p> <p><b>FY 2001: 4.00 FTE      FY 2002: 5.75 FTE</b></p>
<b>Community Supervision</b>	<p>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 ensures 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.</p> <p><b>FY 2001: 12.00 FTE      FY 2002: 10.00 FTE</b></p>
<b>Facility Counselors</b>	<p>The Counseling Unit provides services to the inmate population that satisfy constitutional and statutory requirements, and provides 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. Workload has increased due to the addition of the In-Jail Alcohol and Drug Intervention Program.</p> <p><b>FY 2001: 51.00 FTE      FY 2002: 52.00 FTE</b></p>
<b>Auxiliary Services</b>	<p>The Auxiliary Services Unit is responsible for the agency's fleet, electronic and communications equipment, uniforms, the MCSO warehouse, receiving and distribution, purchasing, maintenance, and inmate property, commissary and laundry services for over 2000 inmates. The unit has recently implemented a Property Storage Building, a Shuttle Van, and an additional shift in the laundry.</p> <p><b>FY 2001: 52.50 FTE      FY 2002: 43.00 FTE</b></p>
<b>Warrant &amp; Detention Records</b>	<p>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, and processes approximately 37,000 warrants per year, 8,000 crime reports and 45,000 bookings. Unit staff assists 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.</p> <p><b>FY 2001: 62.96 FTE      FY 2002: 62.96 FTE</b></p>

## Human Resources

The MCSO Human Resources section manages the activities of the human resources units and provides human resources support to MCSO command staff, managers and employees. The Human Resources Section has over 30 employees in HR Administration, Payroll, Personnel, Training, and Recruiting. The Section supports approximately 1,000 employees who, besides the exempt staff, are represented by three different unions.

**FY 2001: 28.00 FTE      FY 2002: 24.00 FTE**

<b>Costs by Program</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	
	<b>Actual</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>Difference</b>
Division Management	\$510,374	\$607,755	\$626,301	\$18,546
Human Resources	2,173,246	2,114,596	1,791,658	(322,938)
Auxiliary Services	4,254,557	4,355,503	4,063,479	(292,024)
Warrant & Detention Records	3,308,188	3,688,934	3,444,036	(244,898)
Community Supervision	0	520,017	0	(520,017)
Facility Counselors	4,474,636	3,983,042	4,189,744	206,702
<b>Total Costs</b>	<b>\$14,721,001</b>	<b>\$15,269,847</b>	<b>\$14,115,218</b>	<b>(\$1,154,629)</b>

<b>Significant Budget Changes</b>	<b>Program</b>	<b>FTE Changes</b>	<b>Expenditure Changes</b>	<b>Revenue Changes</b>
Cut 1.0 FTE Program Development Technician	<i>Program Administration</i>	(1.00)	(\$46,267)	
Cut 1.0 FTE Chaplain	<i>Program Administration</i>	(1.00)	(\$65,161)	
Transfer in 1.0 FTE Volunteer Coordinator from Auxiliary Services	<i>Program Administration</i>	1.00	\$64,167	
Transfer in 2.0 FTE Chaplains from Auxiliary Services	<i>Program Administration</i>	2.00	\$133,578	
Restore 0.75 FTE Program Development Technician; cut 0.5 FTE OAH	<i>Program Administration</i>	0.25	\$13,200	
Cut 1.0 FTE Office Assistant II	<i>Community Supervision</i>	(1.00)	(\$36,162)	
Cut 1.0 FTE Corrections Counselor	<i>Facility Counselors</i>	(1.00)	(\$48,955)	
Cut Professional Services	<i>Facility Counselors</i>		(\$240,000)	
Transfer in 1.0 FTE Fiscal Specialist from Auxiliary Services	<i>Facility Counselors</i>	1.00	\$52,709	
Community Supervision moved into Facility Counselors Program	<i>Facility Counselors</i>	10.00	\$520,017	
Cut 0.5 FTE Sewing Specialist	<i>Auxiliary Services</i>	(0.5)	(\$18,672)	
Cut 1.0 FTE Operations Supervisor	<i>Auxiliary Services</i>	(1.00)	(\$56,232)	
Cut 1.0 FTE Laundry Supervisor	<i>Auxiliary Services</i>	(1.00)	(\$55,755)	
Cut 2.0 FTE Equipment/Property Techs	<i>Auxiliary Services</i>	(2.00)	(\$87,740)	
Cut Materials & Services	<i>Auxiliary Services</i>		(\$40,346)	
Increase Supplies due to higher costs in FY 02	<i>Auxiliary Services</i>		\$84,513	
Add cash transfer from Inmate Welfare Fund to pay for employees transferred from that funding source	<i>Auxiliary Services</i>			\$301,078

# Sheriff's Office

## Support Division

<b>Significant Budget Changes</b>	<b>Program</b>	<b>FTE Changes</b>	<b>Expenditure Changes</b>	<b>Revenue Changes</b>
Transfer out 1.0 FTE Chaplain to Program Administration	<i>Auxiliary Services</i>	(1.00)	\$68,417	
Transfer out 1.0 Fiscal Specialist to MCRC	<i>Auxiliary Services</i>	(1.00)	(\$52,709)	
Transfer out 1.0 Fiscal Specialist to Fiscal Services	<i>Auxiliary Services</i>	(1.00)	(\$52,709)	
Transfer out 1.0 FTE Volunteer Coordinator to Program Administration	<i>Auxiliary Services</i>	(1.00)	(\$64,167)	
Cut Materials and Services	<i>Warrants &amp; Detention Records</i>		(\$25,500)	
Increase revenues from Social Security Administration and from attorney cards	<i>Warrants &amp; Detention Records</i>			\$200,000
Cut 1.0 FTE Payroll Manager	<i>Human Resources</i>	(1.00)	(\$81,541)	
Cut 0.5 FTE Office Assistant 2	<i>Human Resources</i>	(0.50)	(\$18,081)	
Cut 1.0 FTE Office Assistant Sr.	<i>Human Resources</i>	(1.00)	(\$43,971)	
Cut 1.5 FTE Background Investigators	<i>Human Resources</i>	(1.50)	(\$78,768)	
Cut Materials & Services	<i>Human Resources</i>		(\$40,000)	
Cut Temp budget	<i>Human Resources</i>		(\$24,305)	

## 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.

### *Offender Management & Confinement*

**Lead Indicator:** Behavior based management provides safety and promotes change.

**Strategic Issue:** Develop a continuum of justice services that will intervene with criminal behavior and facilitates offender placement into the community.

#### **Measurable Indicators:**

- Number of cases indicted/convicted.

### *Community Readiness*

**Lead Indicator:** Identification and resolution of community problems before they become a safety concern.

**Strategic Issue:** Increase community outreach efforts to better serve communities by gaining their input on issues of concern and perspectives on solutions.

#### **Measurable Indicators:**

False alarms per permit.

### *Intervention*

**Lead Indicator:** Promote livability by responding to criminal activity.

**Strategic Issue:** Increase community outreach efforts to better serve communities by gaining their input on issues of concern and perspectives on solutions.

#### **Measurable Indicators:**

- Percentage of false alarms to total alarms.
- Boating accidents
- Number of cases cleared
- Traffic accidents in unincorporated Multnomah County.
- Crime pattern information.

**Lead Indicator:** Increase public awareness through education.

**Strategic Issue:** Increase community outreach efforts to better serve communities by gaining their input on issues of concern and perspectives on solutions.

#### **Measurable Indicators:**

- Concealed handgun permits.

## Prevention

**Lead Indicator:** The identification and resolution of community problems prevents them from becoming a safety concern.

**Strategic Issue:** Develop a continuum of justice services that intervenes with criminal behavior and facilitates offender placement into the community.

### Measurable Indicators:

- Boating accidents
- Crime statistics

**Lead Indicator:** Increase public awareness through education.

**Strategic Issue:** Increase community outreach efforts to better serve communities by gaining their input on issues and perspectives on solutions.

### Measurable Indicators:

- Concealed handgun classes.
- Crime pattern information.

**Lead Indicator:** Use behavior based management to provide safety and promote change.

**Strategic Issue:** Develop a continuum of justice services that intervenes with criminal behavior and facilitates offender placement into the community.

### Measurable Indicators:

- Number, type and location of traffic accidents in unincorporated Multnomah County.

**Lead Indicator:** Promote livability by responding to criminal activity.

**Strategic Issue:** Increase the effectiveness of collaborative partnerships to address short and long term community safety and livability problems.

### Measurable Indicators:

- False alarms per permit.

<b>Enforcement Division</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>	<b>2001-02</b>	
<b>Budget Trends</b>	<b>1999-00</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	116.72	117.90	121.55	116.80	(4.75)
Personal Services	\$9,936,748	\$9,734,063	\$10,035,117	\$9,375,065	(\$660,052)
Contractual Services	1,450,172	1,160,956	1,196,862	1,158,069	(38,793)
Materials & Supplies	2,312,633	1,801,219	1,856,927	1,657,983	(198,944)
Capital Outlay	<u>40,216</u>	<u>24,384</u>	<u>25,138</u>	<u>0</u>	<u>(25,138)</u>
<b>Total Costs</b>	<b>\$13,739,769</b>	<b>\$12,720,623</b>	<b>\$13,114,044</b>	<b>\$12,191,117</b>	<b>(\$922,927)</b>

Division Management	<p>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.</p> <p><b>FY 2001: 2.00 FTE      FY 2002: 1.00 FTE</b></p>
Investigations	<p>The Investigations Program conducts criminal investigations in the unincorporated areas of Multnomah County and with contracted entities. The Investigations Program enforces state and local statutes, and works with federal law enforcement. The program has reciprocal agreements for violent crime investigations with most law enforcement agencies within Multnomah County, and has a coordinated response toward elder crimes, domestic violence and hate crimes. The current focus of the program is the investigation of violent crimes, fraud/property crimes, and child pornography/computer crimes. When necessary, the program investigates official misconduct of public employees working for Multnomah County and threats toward public officials within our county.</p> <p><b>FY 2001: 16.80 FTE      FY 2002: 14.80 FTE</b></p>
Special Investigations	<p>The Special Investigations Program investigates illegal activities in unincorporated Multnomah County and enforces state, regional, and local laws. This Program conducts criminal investigations into street and mid-level illicit drug activity, gathering both criminal and civil forfeiture cases. The Program also participates in regional investigations of upper level and organized narcotic activity. The workload is increasing due to more sophisticated drug activities and a dramatic increase in drug lab activity.</p> <p><b>FY 2001: 7.00 FTE      FY 2002: 7.00 FTE</b></p>
Civil Process & Concealed Weapons	<p>This Program is comprised of the Civil/Extradition's Unit and the Concealed Handgun Unit. These units carry out mandated duties of the Sheriff as the ministerial officer of the court. This Program enforces civil court orders; serves notice process in civil law suits; manages the care, custody and transportation of allegedly mentally ill persons through the involuntary commitment process; the interstate transport of prisoners; and administers concealed handgun licenses.</p> <p><b>FY 2001: 27.00 FTE      FY 2002: 27.00 FTE</b></p>
Alarm Program	<p>The Alarm Ordinance Program minimizes police response to false alarm occurrences, thereby protecting emergency services from misuse. The Alarm Unit enforces Multnomah County's Alarm Ordinance and six identical ordinances from the cities within Multnomah County. The Alarm Unit issues burglar alarm permits, enforces and collects penalties from alarm users having excessive false alarms, and educates 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.</p> <p><b>FY 2001: 5.00 FTE      FY 2002: 6.00 FTE</b></p>

# Sheriff's Office

# Law Enforcement Division

## Operations Administration

Operations Administration assigns resources and oversees all Units within the Operations Section, including Patrol, School Resource Officers, DUII and MCS/HazMat. DUII's workload is increasing due to the requirements specified in the DUII contract, including education in the local schools.

**FY 2001: 4.00 FTE      FY 2002: 2.00 FTE**

## Patrol

The Patrol Program protects life and property in Multnomah County, and enforces the Oregon Criminal Code and Multnomah County Ordinances. The Patrol Program provides 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 2001: 37.43 FTE      FY 2002: 36.43 FTE**

## Traffic Safety

The Traffic Safety Program improves traffic safety, reduces fatalities, and reduces the environmental and health hazards caused by hazardous material releases. Primary responsibilities of the 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.

**FY 2001: 7.00 FTE      FY 2002: 7.25 FTE**

## River Patrol

The River Patrol Program enforces the laws of Oregon and the ordinances of Multnomah County and the City of Portland on the Willamette and Columbia Rivers. This program provides 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 year round and increases in elementary program safety education.

**FY 2001: 15.32 FTE      FY 2002: 15.32 FTE**

<b><u>Costs by Program</u></b>	<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b><u>Difference</u></b>
	<b><u>Actual</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Adopted Budget</u></b>	
Division Management	\$2,245,768	\$1,165,399	\$1,120,734	(\$44,665)
Investigations	1,537,948	1,582,775	1,160,181	(422,594)
Special Investigations	864,811	856,368	650,083	(206,285)
Civil Process/Concealed Weapons	1,866,650	1,963,440	1,949,916	(13,524)
Alarm Program	988,205	1,162,953	1,073,856	(89,097)
Operations Administration	338,848	343,714	268,074	(75,640)
Patrol	3,376,238	3,666,426	3,687,619	21,193
Traffic Safety	882,850	764,306	747,526	(16,780)
River Patrol	<u>1,638,451</u>	<u>1,608,663</u>	<u>1,533,128</u>	<u>(75,535)</u>
<b>Total Costs</b>	<b>\$13,739,769</b>	<b>\$13,114,044</b>	<b>\$12,191,117</b>	<b>(\$922,927)</b>



Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Cut Overtime budget	<i>Enforcement Administration</i>		(\$85,978)	
Increase Building Management due to Enforcement Division occupying Hansen Bldg.	<i>Enforcement Administration</i>		\$142,723	
Decrease Capital equipment	<i>Enforcement Administration</i>		(\$5,138)	
Decrease Communications and printing budgets	<i>Enforcement Administration</i>		(\$10,000)	
Decrease Motor Pool budget to match FREDs recommendation	<i>Patrol</i>		(\$63,185)	
Cut Replacement & Other from Motor Pool (9 of 18 cars)	<i>Patrol</i>		(\$98,330)	
Decrease Communications	<i>Patrol</i>		(\$5,000)	
Transfer in 1.0 FTE Sergeant from Traffic Safety	<i>Patrol</i>	1.00	\$95,596	
Transfer in 1.0 FTE Sergeant from Child Abuse Team	<i>Patrol</i>	1.00	\$95,596	
Transfer in 1.0 FTE Sheriff's Deputy from Child Abuse Team	<i>Patrol</i>	1.00	\$75,632	
Maywood Park revenue contract increased	<i>Patrol</i>			\$86,009
Restore 1.0 FTE Community Services Officer	<i>Patrol</i>	1.00	\$59,491	
Restore 0.75 FTE School Resource Officer	<i>Patrol</i>	0.75	\$47,895	
One-time carryover for Mobile Data Terminals	<i>Patrol</i>		\$88,000	
Transfer out 1.0 FTE Sergeant to Patrol	<i>Traffic Safety</i>	(1.00)	(\$95,596)	
New budget for DISP grant	<i>Traffic Safety</i>	0.25	\$12,360	\$12,360
Combine Investigations Admin. and Operations Admin into one program	<i>Operations Administration</i>	1.00	\$152,864	
Cut 1.0 FTE Community Information Specialist	<i>Operations Administration</i>	(1.00)	(\$52,709)	
Increase Motor Pool budget to match FREDs estimate	<i>River Patrol</i>		\$2,138	
Decrease Building Management to match F&PM estimate	<i>River Patrol</i>		(\$23,136)	
Will not replace detective cars	<i>Detectives</i>		(\$31,024)	
Cut 1.0 FTE Community Information Specialist	<i>Investigations</i>	(1.00)	(\$60,082)	
Cut 0.75 FTE School Resource Officer	<i>Investigations</i>	(0.75)	(\$59,333)	
Cut Motor Pool from Child Abuse Team	<i>Investigations</i>		(\$14,933)	
Transfer out 1.0 FTE Deputy Sheriff to Patrol	<i>Investigations</i>	(1.00)	(\$75,632)	
Transfer out 1.0 FTE Sergeant to Patrol	<i>Investigations</i>	(1.00)	(\$95,596)	
Cut 2.0 FTE Sheriff Deputies due to elimination of the Child Abuse Team	<i>Investigations</i>	(2.00)	(\$140,529)	
Cut SEDE unit due to Measure 3/forfeiture laws	<i>Investigations</i>		(\$271,454)	(\$271,454)
Increase Motor Pool to match FREDs recommendation	<i>Civil Process/ Concealed Weapon</i>		\$24,440	
Increase fees	<i>Civil Process/ Concealed Weapon</i>			\$36,459
Decrease General Fund cash to Concealed Weapons	<i>Civil Process/ Concealed Weapon</i>			(\$36,067)
Reduce Professional Services to match actual expenses	<i>Alarms Ordinance</i>		(\$13,000)	
Increase Printing to match actual expenses	<i>Alarms Ordinance</i>		\$11,000	
Increase supplies due to anticipated expenses	<i>Alarms Ordinance</i>		\$10,860	

# 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, manages all law enforcement and corrections records as well as county warrants, and 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.

## Offender Management & Confinement

**Lead Indicator:** Safe, stable housing creates an environment that promotes change.

**Strategic Issue:** Use of behavior-based management provides safety and promotes change.

## Community Readiness

### Measurable Indicator:

- Major incidents and facility damage by facility.
- Contraband control activities by facility and shift.
- Level five disciplines (number and the number of days for each)
- Assaults and injuries to staff by facility and by shift..
- Disciplinary hearings (number, % of appeals)
- Suicide watches (number and types as well as attempts)

## Intervention

**Lead indicator:** Increase public awareness through education.

**Strategic Issue:** Increase community outreach efforts to better serve communities by gaining their input on issues and perspectives on solutions.

### Measurable Indicator:

- Community related activities by facility.

Corrections Facilities		2000-01	2000-01	2001-02	
Budget Trends	1999-00	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	593.20	603.07	621.72	605.52	(16.20)
Personal Services	\$42,819,156	\$44,698,421	\$46,080,846	\$45,957,274	(\$123,572)
Contractual Services	354,373	1,029,307	1,061,141	687,430	(373,711)
Materials & Supplies	11,883,613	14,059,094	14,493,911	11,797,446	(2,696,465)
Capital Outlay	<u>144,946</u>	<u>52,224,653</u>	<u>53,839,848</u>	<u>53,243,089</u>	<u>(596,759)</u>
<b>Total Costs</b>	<b>\$55,202,088</b>	<b>\$112,011,474</b>	<b>\$115,475,746</b>	<b>\$111,685,239</b>	<b>(\$3,790,507)</b>

## Division Management

Division Management is responsible for the maintenance of order, control, discipline, and safe environments in the County's correctional facilities. 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.

**FY 2001: 10.20 FTE      FY 2002: 6.20 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. Workload has increased in the areas of Mental Health, Medical Transports, and Discipline Management.

**FY 2001: 180.38 FTE      FY 2002: 146.74 FTE**

## Correctional Facility (MCCF)

MCCF is a 190-bed medium security adult local correctional facility located in Troutdale. MCCF provides security, control, custody, and supervision of county prisoners, and operates under comprehensive written policies and procedures governing inmate feeding, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access. 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 2001: 28.20 FTE      FY 2002: 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 support opportunities 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 2001: 175.60 FTE      FY 2002: 172.96 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 2001: 25.20 FTE      FY 2002: 23.38 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 continues its mission of teaching basic work ethics, labor skills, and social responsibility to facilitate the reintegration of inmates to the community.

**FY 2001: 13.00 FTE      FY 2002: 9.00 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, staff 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. In recent years, the frequency of medical stays within local hospitals has increased.

**FY 2001: 5.46 FTE      FY 2002: 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 2001: 65.68 FTE      FY 2002: 66.18 FTE**

## Court Services and 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

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 2001: 29.00 FTE      FY 2002: 29.00 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 2001: 14.60 FTE      FY 2002: 14.60 FTE**

## Classification

*Approximately 3,500  
inmates are booked  
into jail each month.*

The Classification Unit is responsible for assessing inmate risk, controlling inmate movement, providing due process hearings, and complying with state mandated population release guidelines. 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, which decreases the number of inmate transports between facilities and provides a greater level of protection for both inmates and staff.

**FY 2001: 30.00 FTE      FY 2002: 27.50 FTE**

## Facility Security

The Facility Security Unit ensures the safety and security of 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. Programmatic changes include providing security at Gresham Court and scheduling for video conferencing.

**FY 2001: 55.40 FTE      FY 2002: 55.30 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 2001: 19.00 FTE      FY 2002: 19.00 FTE**

## Wapato Jail

The Wapato Jail facility is currently under construction and is expected to open during FY 2003. This facility will consist of 250 jail beds and a 300-bed secure alcohol and drug treatment facility.

**FY 2001: 2.00 FTE      FY 2002: 2.00 FTE**

<b><u>Costs by Program</u></b>	<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>	<b><u>Difference</u></b>
Division Management	\$2,800,428	\$2,386,132	\$1,650,799	(\$735,333)
Booking & Release	4,723,446	6,717,935	6,645,972	(71,963)
MCDC	15,253,888	13,832,060	13,966,020	133,960
Classification	0	2,324,561	2,148,224	(176,337)
MCCF	2,815,311	2,826,537	2,751,469	(75,068)
MCIJ	16,520,097	19,390,801	17,908,561	(1,482,240)
Restitution Center	2,432,390	2,793,144	2,780,460	(12,684)
Work Crews	1,355,551	1,440,693	1,006,297	(434,396)
Transport	1,811,604	1,849,383	1,733,073	(116,310)
Hospital Security Unit	483,634	605,722	600,942	(4,780)
Wapato	0	54,594,825	53,796,694	(798,131)
Court Services	2,671,247	2,440,736	2,313,656	(127,080)
Facility Security	2,917,768	2,881,960	2,963,306	81,346
Courthouse Jail	<u>1,416,724</u>	<u>1,391,257</u>	<u>1,419,766</u>	<u>28,509</u>
<b>Total Costs</b>	<b>\$55,202,088</b>	<b>\$115,475,746</b>	<b>\$111,685,239</b>	<b>(\$3,790,507)</b>

# Sheriff's Office

## Corrections Facilities Division

<b>Significant Budget Changes</b>	<b>Program</b>	<b>FTE Changes</b>	<b>Expenditure Changes</b>	<b>Revenue Changes</b>
Cut 1.0 FTE Office Assistant 2	<i>Facilities Administration</i>	(1.00)	(\$36,162)	
Transfer out 1.0 FTE Office Assistant 2 to Information Management	<i>Facilities Administration</i>	(1.00)	(\$36,162)	
Add "Pay to Stay" program	<i>Facilities Administration</i>			\$1,000,000
Cut Overtime Training budget	<i>Facilities Administration</i>		(\$13,800)	
Cut 1.5 FTE Office Assistant 2	<i>Classification</i>	(1.50)	(\$54,243)	
Cut 1.0 FTE Facility Security Officer	<i>Facility Security</i>	(1.00)	(\$40,070)	
Cut 1 post Corrections Deputies	<i>MCDC</i>	(3.64)	(\$201,656)	
Add INS bed rental revenue	<i>MCDC</i>			\$2,900,000
Increase US Marshal bed rental revenue	<i>MCDC</i>			\$706,275
Cut 1 post Corrections Deputies	<i>MCIJ</i>	(3.64)	(\$201,656)	
Cut .5 post Corrections Deputies	<i>MCRC</i>	(1.82)	(\$100,828)	
Cut 9.0 FTE and supplies from work crews	<i>Work Crews</i>	(9.00)	(\$606,000)	(\$306,000)
Restore 4.0 FTE and contract services to implement Janitorial Proposal	<i>Work Crews</i>	4.00	\$388,012	\$388,012
One-time carryover for Justice Center Booking Remodel project	<i>Booking &amp; Release</i>		\$1,377,823	