

Sheriff's Office

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Vision

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 Columbia Gorge of 12 million. These problems will require the Sheriff's Office to house more prisoners and serve more legal process papers. They will require additional and differently configured enforcement efforts.

The Sheriff's office will assume a leadership role in establishing an efficient public safety continuum involving all local governments, various public safety agencies including the courts, the district attorney, community corrections 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. Improvements in technology will allow for a uniform tracking of a person's criminal history. The Sheriff's Office will be part of an integrated criminal justice computer system linked throughout the western states. It will provide instantaneous identification of anyone brought into the system through voice prints, fingerprints and retinal identification.

The Sheriff's Office will also strive to maintain a culturally diverse work force and to provide in-service training to all of its employees. Training will cover a wide range of topics including dispute resolution, officer safety, and professional development.

Corrections

By the year 2000, Multnomah County will have added 655 new jail beds to its system. That is almost a 50% expansion of jail capacity. To operate these beds, approximately 300 new corrections deputies will be hired and trained. In addition, mandatory intensive alcohol and drug treatment will be part of the jail programming. With this dramatic increase in inmates, we anticipate adding 14 work crews which will allow us to provide work experience for the offender and service to the community.

The implementation of SB 1145 will transfer responsibility of felons sentenced to 12 months or less to the County. The transfer will take place in January, 1998. Multnomah County is expecting a daily impact of almost 500 offenders. In addition, the projected population growth in Multnomah County is expected to add 4,000 inmates to the system because of increased criminal activity.

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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, recreational and other day to day activities. With this expansion of responsibilities, the Sheriff's Office will be able to provide a more cost-effective delivery of corrections services.

The Sheriff's Office will continue to provide work experience to inmates including work release for qualified prisoners. 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.

The additional jail beds will also allow the Sheriff to end early or matrix releases. In 1995, 3700 offenders were released back into the community without supervision. To successfully work with the sentenced inmates under SB 1145 and to improve the community's perception of safety, matrix releases must be completely stopped. Other tools which the Sheriff's Office will use to 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 and that only those offenders who are dangerous and unable to maintain a satisfactory presence in the community will be placed in jail.

The contract with the Federal Marshal to rent jail beds will end in 2006. At the conclusion of that contract, 100 beds will be available for local use. Discussion with the Federal Marshal about other kinds of partnerships will continue. We need to make certain that future contracts do not reduce our ability to protect the public safety of Multnomah County.

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.

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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 the navigable waterways. Enhanced patrol efforts on the waterways will include an emphasis on education. Law Enforcement will also begin to handle the more serious and dangerous civil processes with a focus on domestic violence issues including serving restraining orders. The Sheriff's Office will continue its involvement in multi-agency task forces to prevent and enforce the law including drug investigations and stings. Our Hazardous Material team will continue to work throughout the Metro region without regard to county boundaries.

The Law Enforcement Division will encourage more involvement by all staff in setting policy and direction. The many talents and abilities of individual members will be the division's strongest asset. The newly reorganized Law Enforcement Division will encourage creative and innovative problem solving. More personnel will be providing direct service like patrol to the citizens of Multnomah County.

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Budget Overview

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	685.73	784.34	744.06	785.35	41.29
Departmental Costs	\$56,683,628	\$59,124,131	\$59,212,730	\$66,916,827	\$7,704,097
External Revenues	\$21,467,742	\$17,392,205	\$22,856,305	\$27,307,845	\$4,451,540
General Fund Support	\$35,540,039	\$41,731,926	\$36,356,425	\$39,698,481	\$3,342,056

Department Services

The Sheriff's Office offers the following services:

- Intensive enforcement programs to assist in empowering the residents of high risk neighborhoods to deal with crime and other social problems.
- Corrections programs such as work release and out-of-custody supervision for pre-trial and sentenced offenders in Multnomah County.
- In-jail alcohol and drug intervention services.
- Patrol services to rural areas of unincorporated Multnomah County.
- Narcotics education and intervention through the D.A.R.E. Program and narcotics enforcement through the Special Investigation Unit.
- Civil process service and civil court enforcement of "execution process."
- Water safety education and patrol of 97 miles of waterways within the 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 1,490 inmates.

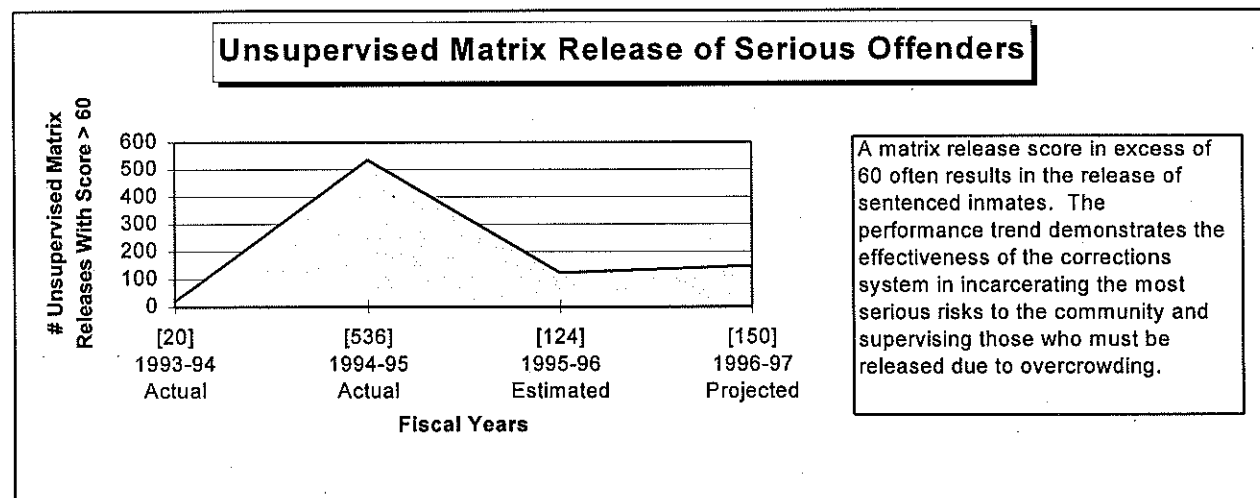
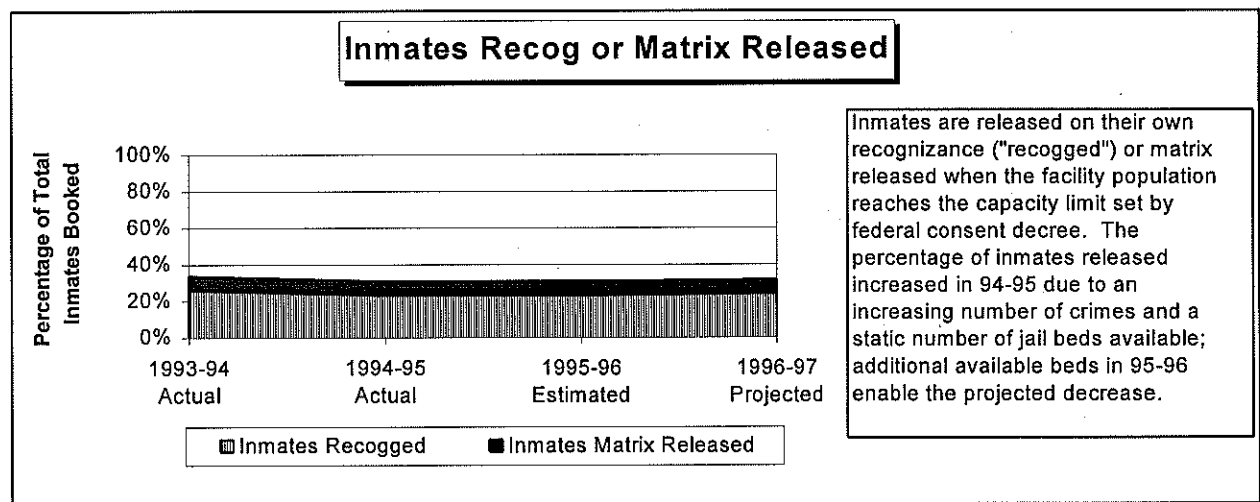
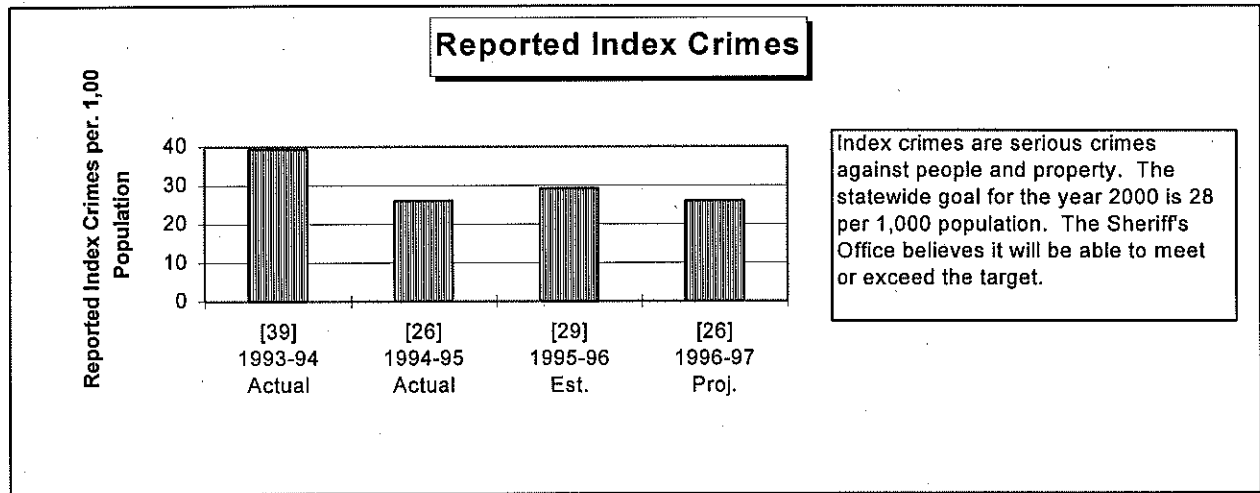
Local policy discretion regarding the corrections system is significantly limited by a federal consent decree, Jordan v. Multnomah County.

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.

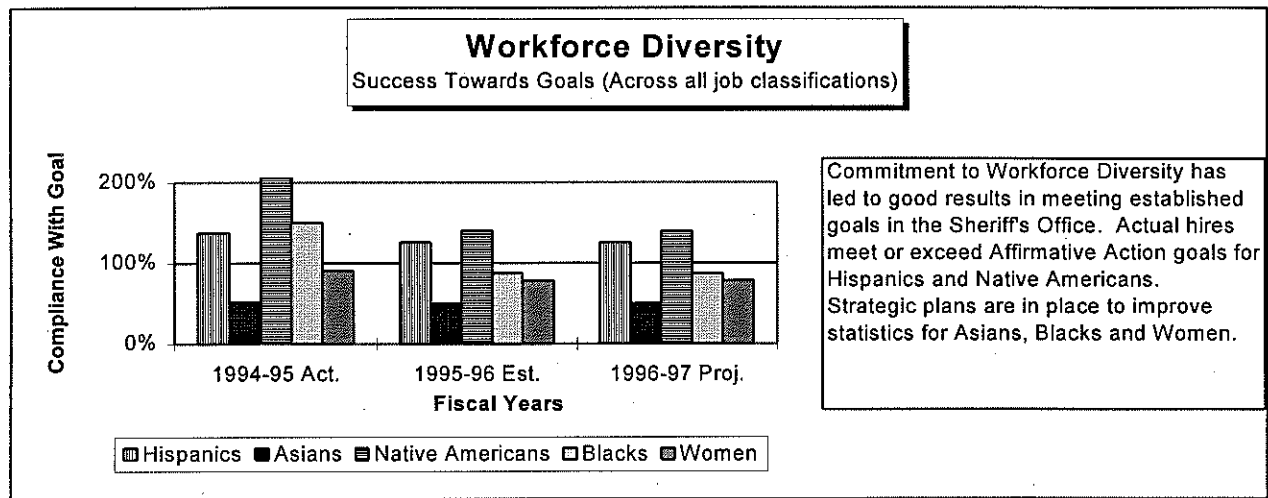
Local policy discretion regarding the D.A.R.E. Program is significantly limited by franchise requirements of D.A.R.E. America.

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Performance Trends



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Recent Accomplishments

- Developed and implemented an on-line Inmate Accounting System.
- Booked 40,700 inmates during calendar year 1995, an 8.7% increase over 1994.
- Established the Sheriff's Advisory Committee, a group of volunteer citizens from business, education, and politics to advise the Sheriff on matters relating to the Sheriff's Office.
- Established the Sheriff's Jail Oversight Committee, a group of volunteer citizens to review jail operations for efficiencies, and conformance to 36 primary accreditation standards.
- Designated agency commanders as liaison to the Hispanic, African American, Asian, and the gay and lesbian communities.
- Expanded Inverness Jail by 55 beds by adding 5 beds to each dormitory, or an impact of 18,250 bed days in the system.
- Converted a warehouse at the Inverness Jail into a housing facility for inmate work crews. This created an additional 36 beds in the jail system or an impact of 13,140 bed days.
- Concluded negotiations with the State of Oregon for the construction of an additional 330 beds at the Inverness Jail to house inmates sentenced to 12 month or less, returning to local control through SB 1145.
- Reorganized the Sheriff's Office into five divisions to create a greater measure of accountability.
- Created work teams to evaluate operations in Facility Corrections Division and to recommend cost effective facility designs.
- Opened Gresham Temporary Holding Facility to provide east county booking for agencies east of 162nd Ave., creating increased "on-the-street" coverage for law enforcement services.
- Implemented management training program designed to provide agency managers with current information on such items as fiscal management, personnel management, labor relations, and payroll.
- Hosted the National Sheriff's Association annual conference.

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Budget Highlights

Service Levels

- Full year operation of Work Crew Annex.
- Full year operation of Work In Lieu of Jail Program.
- Operation of Gresham Booking Facility.
- Increased DUI Enforcement through grant from ODOT.

Scope of Services

- Increase Inverness Jail by 450 beds; 330 to be funded by State Community Corrections funds, 120 to be funded by increase in jail levy. Operation of this expansion will begin in 1997-98.
- Reorganize and remodel the Court House Jail, the Justice Center Booking Facility and the Restitution Center in order to maximize capacity and take advantage of design efficiencies.
- Reorganize the Law Enforcement Division within current budget limits in order to increase services to East County Patrol, River Patrol, and Civil Process.
- Replace Law Enforcement Deputies with Corrections Officer in Court Guards Unit.
- Provide for a temporary holding facility within the City of Gresham to increase the effectiveness of police officers in East Multnomah County by decreasing the time expended transporting and booking arrestees into MCDC.

Staffing Changes

- Two Captains, two Chief Deputies, and one Corrections Major were reclassified to Commander.
- One Deputy Sheriff was reclassified to Sheriff's Executive Assistant
- Thirteen Deputy Sheriff's, three Civil Deputies, and one Civil Process Supervisor were reclassified to Corrections Officer.
- One Sergeant position was reclassified to Corrections Sergeant.
- Civil Process Supervisor was reclassified to Corrections Officer.

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- One Fiscal Assistant was reclassified to a Senior Fiscal Assistant.
- One Equipment Property Technician was reclassified to a Program Coordinator.
- One Word Processing Operator was reclassified to a Sheriff's Operations Technician.
- One Office Assistant 2 was reclassified to a Sheriff's Operations Technician.
- One Word Processing Operator was reclassified to an Office Assistant 2.

New Positions Funded by Levy Increase

- One Corrections Sergeant in Inspections/Internal Affairs
- One half FTE Background Investigator in Personnel Unit
- One half Office Assistant 2 in Personnel Unit
- One Information Systems Manager in Office Automation.
- One Deputy Sheriff in Detectives.
- One Facility Security Officer at Inverness Jail
- One Corrections Lieutenant at Inverness Jail.
- Two Corrections Officers for Inverness Jail.
- One Corrections Officer for Inverness Work Crews.
- Five Sheriff's Office Technicians for Corrections and Warrants Records.
- One Half Office Assistant 2 in Volunteer Programs Unit.
- 2.6 Corrections Officers in Classification.
- One Data Analyst in Office Automation.
- Two Corrections Counselors for Restitution Center.
- 1.3 Office Assistant 2 for Restitution Center.
- 6.28 Corrections Officers for Restitution Center.
- One Sheriff's Office Technician for Corrections Records MCRC expansion.
- One half Corrections Technician for Restitution Center.

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- Three Corrections Deputies for Court Guards.

Organizational Changes

- Reorganized from three Branches to five Divisions in order to flatten the organizational structure and create greater accountability.
- Converted positions of Chief Deputy, Captain, and Corrections Major to Commander.
- Replaced Law Enforcement Deputies with Corrections Officers in Court Guards.
- Deleted the Corrections Scheduling Unit and reassigned function to Facility Lieutenants.
- Deleted the matrix portion of the Classification Unit and assigned function to Corrections Records and Warrants.
- Reorganized the Law Enforcement Division into the Operations, Investigations, River Patrol, and Court and Facility Security Sections.

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• RESULTS Efforts

The Multnomah County Sheriff's Office (MCSO) has been active in both RESULTS training and in implementation of type four work-teams since July of 1995. In July, a work group of MCSO and other County employees was commissioned to participate in a fact-finding and problem solving process for the agency's Corrections Facilities Division. This work group was initially broken into five work-teams and charged with providing recommendations on solving current corrections housing and operational deficiencies. More than forty employees are participating in this effort, and remain active in the planning process for design and construction of the Inverness addition, Court House Jail remodel, booking floor remodel and new jail planning.

In the Equipment Unit, a work-team of line employees, working with the new manager of the unit, has been successful in securing a warehouse site and reorganizing the unit to provide for current efficiencies as well as planning for the addition of a substantial increase in inmate population due to SB-1145 and the Sheriff's order to reduce matrixing.

In November, 1995, members of the executive team met with an organizational specialist to decide what activities and characteristics should be the focus of agency attention. This team produced a vision for MCSO which is now the framework for strategic planning for future operations.

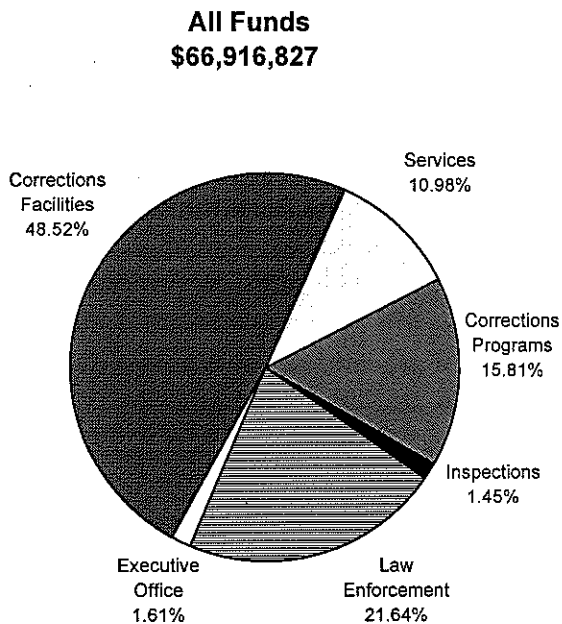
A mission writing team of nine MCSO line employees has completed the *Mission Statement* for the agency.

RESULTS training for all employees at the rank of Unit Manager or above has been provided. One employee was trained in Process Mapping through an extension class offered by the University of California at Berkeley.

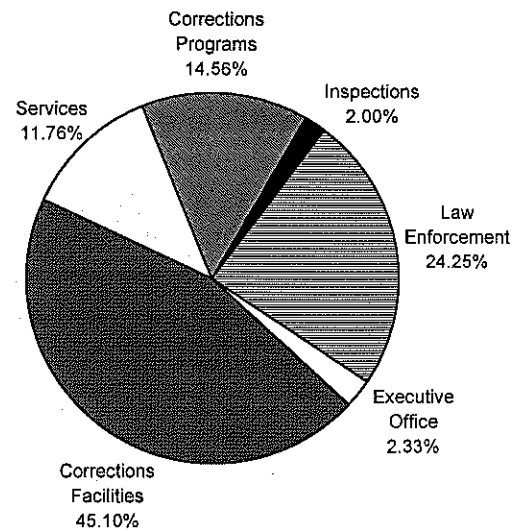
Future projects include establishing a work-team of corrections employees to assess and evaluate corrections operations within the agency. A work-team of thirteen to fifteen employees is being tasked with this effort.

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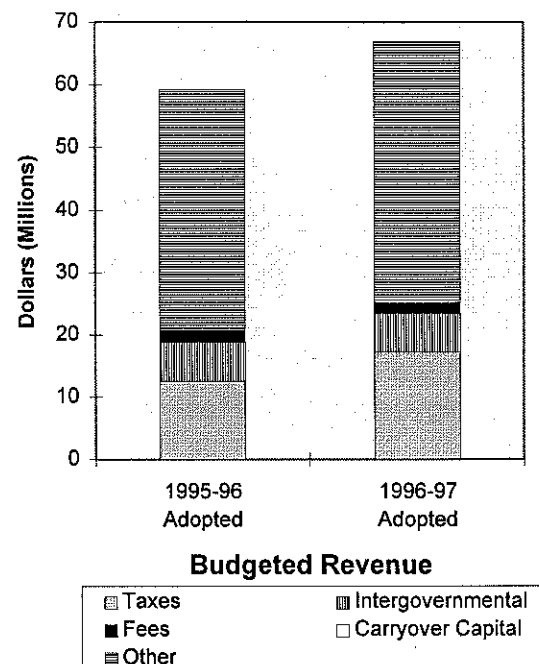
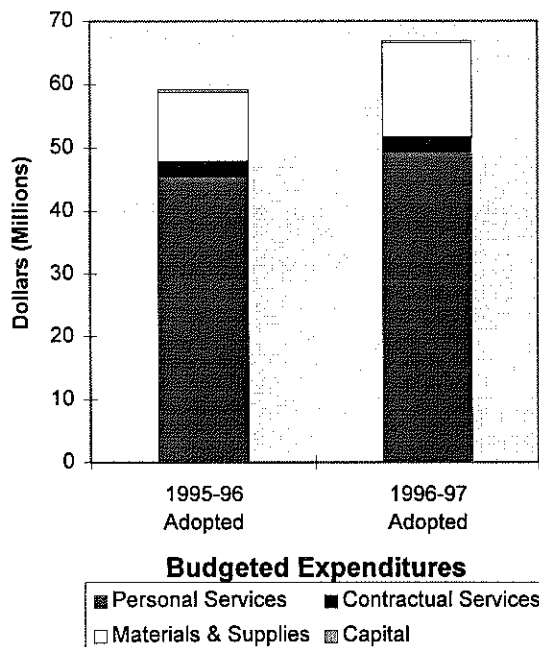
TOTAL EXPENDITURES BY DIVISION 1996-97 ADOPTED BUDGET



General Fund Only, Including Cash Transfers \$44,462,155



EXPENDITURE AND REVENUE COMPARISON 1995-96 Adopted Budget and 1996-97 Adopted Budget All Funds, Including Capital Projects



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Budget Trends

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	685.73	784.34	744.06	785.35	41.29
Personal Services	\$44,104,364	\$46,087,281	\$45,409,247	\$49,271,114	\$3,861,867
Contractual Services	1,823,410	1,704,957	2,502,366	2,493,718	(8,648)
Materials & Supplies	10,394,670	10,856,872	10,821,710	14,717,548	3,895,838
Capital Outlay	<u>361,184</u>	<u>475,021</u>	<u>479,407</u>	<u>434,446</u>	<u>(44,961)</u>
Total Costs	\$56,683,628	\$59,124,131	\$59,212,730	\$66,916,827	\$7,704,097
External Revenues	\$21,467,742	\$17,392,205	\$22,856,305	\$27,307,845	\$4,451,540
General Fund Support	\$35,540,039	\$41,731,926	\$36,356,425	\$39,698,481	\$3,342,056

Costs by Division

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Executive Office	\$733,064	\$768,679	\$720,841	\$1,074,507	\$353,666
Inspections	362,340	825,058	663,665	971,012	307,347
Services	5,730,398	5,663,243	4,816,908	7,345,279	2,528,371
Law Enforcement	13,673,258	10,250,270	15,043,135	14,479,877	(563,258)
Corrections Facility	29,284,505	34,027,752	29,936,991	32,469,458	2,532,467
Corrections Program	<u>6,900,063</u>	<u>7,589,129</u>	<u>8,031,190</u>	<u>10,576,695</u>	<u>2,545,505</u>
Total Costs	\$56,683,628	\$59,124,131	\$59,212,730	\$66,916,827	\$7,704,097

Staffing by Division

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Executive Office	4.38	8.00	7.00	8.00	1.00
Inspections	4.29	12.00	9.00	12.00	3.00
Services	89.36	81.00	71.00	82.00	11.00
Law Enforcement	155.51	166.65	181.50	165.15	(16.35)
Corrections Facility	323.67	384.29	348.26	364.30	16.04
Corrections Program	<u>108.53</u>	<u>132.40</u>	<u>127.30</u>	<u>153.90</u>	<u>26.60</u>
Total Staffing FTE's	685.73	784.34	744.06	785.35	41.29

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Issues and Opportunities

1. Gresham Temporary Hold

In August 1995, the MCSO entered into a 90 day intergovernmental agreement with the City of Gresham to provide a temporary hold facility in the Gresham City Police Administration Building. Gresham agreed to supply the facility and provide monitoring equipment while the Sheriff's Office provides an X-Image identification station and corrections and transport personnel during the hours of operation. No other agency contributes revenue to offset the costs of this operation. In March, 1996 the BCC approved \$67,129 from contingencies to fund the program through the end of the fiscal year.

Analysis by the Sheriff's Office concluded that facility expenditures exceed the actual cost efficiencies to the participating agencies by more than three to one. The determination whether to continue operation of the Gresham Temporary Hold (GTH) is a policy decision rather than an issue of cost effectiveness and efficiency.

Alternatives

1. Include full year funding for the GTH in the budget. This option was proposed by the Sheriff's Office although at the time the budget was being prepared the actual use of the facility was not yet known.
2. Continue operation of the GTH at County expense until it can be determined whether the cost/benefits of the facility make it worthwhile for the users to support it financially.
3. Recognize that the use of the facility has not saved enough police officer time to date to warrant the annual expenditure of over \$140,000.

Board Action:

The Board provided funding for the full year.

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2. Reorganization of Law Enforcement Division

As a part of the general agency reorganization, a substantial reorganization will be made in the Law Enforcement Division. It is anticipated that this reorganization will be completed by the end of Fiscal Year 1997-98, and will be accomplished by reassigning some deputies to law enforcement operations and through attrition of retired law enforcement deputies and sergeants. Total deputy reductions by the end of this transition is expected to be 16 deputy sheriffs, 4 civil deputy sheriffs, and 4 sergeant positions

During Fiscal Year 1996-97, the general focus of the reorganization will center on the replacement of Deputy Sheriffs in Court Guards and increasing staffing in River Patrol, East County Patrol and Civil Process/Extradition's. The reorganizational goals for 1996-97 will include:

- *Replace Court Guards with Corrections Officers through a combination of transfer of deputies to law enforcement needs in the agency and transition of deputies who are retiring.* Five deputy sheriffs will remain assigned to the Court Services Unit in order to assist in court house and juvenile detention center security and make arrests of defendants ordered taken into custody. Total deputy reductions by the end of this transition is expected to be 16 deputy sheriffs, 4 civil deputy sheriffs, and 4 sergeant positions.
- *Reorganize the Civil Process Unit to match increasing officer safety risks with better trained deputy sheriffs.* Currently, the Civil Process Unit is completely staffed by civil deputy sheriffs. These deputies are uniformed in a similar manner to deputy sheriffs and drive marked patrol cars. They are often mistaken for deputy sheriffs. While each civil deputy performs their duties in an exemplary manner, they are not trained in handling the dangerous situations they may encounter if mistaken as deputy sheriffs. In addition, they are not "peace officers" and do not have arrest authority.

In reorganizing the Civil Process Unit, the management of the unit will be under a law enforcement sergeant. A total of twelve civil deputies and eight deputy sheriffs will staff the unit. Civil deputies will continue serving notice civil process and transporting allegedly mentally ill persons to family services court for hearings. The deputy sheriffs will serve execution process and perform prisoner extraditions.

- *Increase staffing in East County Patrol.* East County Patrol is currently staffed at two districts. A study conducted by the International Association of Chiefs of Police concluded that an additional district patrol car in East Multnomah County would provide

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a better measure of security not only for the residents of East Multnomah County, but also the officers assigned to patrol. Additional staffing will also reduce response times to high priority calls.

- *Increase staffing in River Patrol.* One of the fastest growing responsibilities of the Sheriff's Office is in providing law enforcement services to the waterways in Multnomah County. Recreational boating, increased living in house boat marinas, and increases in commercial boating traffic have increased the need and frequency of river patrols.

It is the intent of the reorganization of the Law Enforcement Division to maximize the resources of the deputy sheriff and gain the greatest efficiencies possible. First year savings is expected to be approximately \$160,000.

Board Action:

The Board supports the Sheriff's efforts to reorganize.

3. Impact of the Shift of State Felons

SB 1145, passed in the 1995 legislative session, transfers responsibility for felony offenders with sentences of 12 months or less to counties. The majority of these offenders are parole and probation violators with less than a year to serve. Multnomah County will be responsible for managing 1,500 additional inmates under this legislation; our daily impact will be 700 offenders. Based on a data-driven analysis, the County submitted a management plan to the state which requested funding for an additional 330 jail beds and 150 secure residential alcohol and drug beds to handle our SB 1145 offender population. The funding was approved at the special session of the legislature in February 1996.

In approving the management plan submitted to the state, the Board of County Commissioners clearly stated that all of these offenders would start their sentences in jail. The plan also anticipates that many of these offender will fail programs and return to jail after their initial stay and before their sentence is complete. Operating funds available under SB 1145 will support a range of local sentencing options which meet the needs of the target population consistent with public safety. To assure the best use of tax dollars, a strong linkage between in-jail treatment, secure residential treatment and other community sanctions must be developed and maintained. In addition, a cross

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departmental case management team with representatives from MCSO and DCC must be formed to manage the transition of inmates from jail to other community sanctions.

Multnomah County will become responsible for managing its SB 1145 offenders in January, 1997. However construction of the additional jail beds and secure treatment beds will not be complete until January, 1998. Operating funds available under the legislation will, therefore, be used to contract with the state for the needed jail beds.

Board Action:

First year impact fund monies are targeted for operations and will not substantially affect the Sheriff's budget for 1996-97. However, when the corrections construction projects are completed, there will be a significant increase in the operational requirements for the MCSO. Multnomah County will be receiving approximately \$3 million in revenues in 1996-97. These appropriations are budgeted in Nondepartmental. LPSCC will make recommendations to the Board of County Commissioners during the 1996-97 fiscal year regarding SB 1145 expenditures on programs for felons outside of jail facilities.

4. Jail Accreditation

The Multnomah County Sheriff's Office is no longer pursuing formal accreditation with the American Correctional Association. Rather, a set of standards reflecting jail management requirements defined in ORS Chapter 169 and other good jail management practices have been developed to guide the agency in matters considered to be critical to the safe and efficient operation of corrections facilities. An internal auditing process has been developed to ensure the continued safe and humane operation of our facilities, and to minimize the risk of liability from inmate lawsuits. The philosophy behind the process is to provide a nonjudgmental, impartial, objective assessment of the agency's operations so that staff and management can identify areas needing improved efficiency or compliance to established standards.

The Inspection Unit shall be responsible for conducting audits and assigning audits to audit teams. The Inspections Unit will also be responsible for tracking and reporting the results of the audits to the Inspector.

Audit team members shall be selected by their respective Division Commanders for the division to be audited. Audit team members will report to the Inspections Unit during the auditing process. In the event of a finding of noncompliance, Facility Commanders or Unit Managers shall respond to their Division Commander with compliance action plans. In

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turn, Division Commanders shall report on the resolution of any noncompliance audits to the Inspector.

The Inspector will compile and submit audit reports and compliance plans on all audits to the Sheriff and the Jail Oversight Committee.

Alternatives:

1. Continue seeking accreditation through the American Corrections Association. This alternative will increase program costs for accreditation review, staff, and training; and restrict local decision making on some jail management and inmate population alternatives.
2. Design a corrections facility review process consistent with ORS Chapter 169 and best practices in jail management. This is the alternative proposed by the Sheriff's Office in their budget submission.

Board Action:

The Board encouraged the Sheriff to continue to develop and implement standards to ensure the continued safe and humane operations of Multnomah's Correctional Facilities. No further action was taken.

5. Public Safety Levy Program

The County proposes authority to levy \$0.7796 per thousand of assessed value for three years beginning July 1, 1996 for operation of County public safety services. This rate based levy will replace the \$0.5288 per thousand rate based levy that expires on June 30, 1996.

The levy will extend the expiring justice levy, increasing the rate. If the voters approve the levy it will allow the county to continue to operate the 605 jail space at Inverness Jail, operate 120 additional jail spaces at Inverness, operate 210 jail spaces at a new jail, pay for 150 residential drug and alcohol treatment spaces for offenders (an increase of 75) and expand the adult work release Restitution Center by 40 jail spaces.

If the county is not able to operate Inverness jail, about 40 percent of the county's total jail spaces will be lost, resulting in releasing additional offenders into the community without supervision. Estimated releases would range from 700 to 1,000 offenders per month.

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Board Action:

The Board directed that a transfer from the Levy Fund contingency to the MCSO's operational budget be made in order to implement a hiring process for additional Corrections Officers and staff. This transfer will be made after the Board reviews and approves the Sheriff's recruitment plan. The recruitment plan will emphasize enhanced minority and female recruitment efforts at the local level.

6. Agency Challenge to Innovation and Fiscal Accountability

The MCSO believes that a continuing examination of agency accountability, innovation and cost effectiveness is a critical element to the provision of public service to Multnomah County. To that end, the Sheriff has challenged all employees of the MCSO to examine the manner in which they do business with an eye toward finding better and more cost effective practices while maintaining a high quality of output.

Budget and expenditure reporting is being restructured to push accountability to the lowest levels of the organization. Whenever possible, cost per unit criteria is used to measure expenditure and performance goals. New programs are measured by cost behavior and cost per unit impacts.

Internal service reimbursements will be closely monitored for opportunities to increase efficiency. This will include cost comparison with private vendors to ensure that services are provided in the most cost effective manner possible. It is the intention of the Sheriff's Office to lower administrative costs whenever possible and challenge those programs viewed to lack efficiency and cost effectiveness in order to avoid the reduction of direct services to the public.

Board Action:

The Board supports the MCSO's efforts to align the Department with the underlying values of Multnomah County and its vision for an accountable government.

Executive Office

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Description

The Sheriff's Executive Office establishes policy and operational direction for the agency. The Sheriff's administrative secretary provides scheduling and other clerical support to the Sheriff. The Public Information Officer serves as the liaison to the news media, and the Chaplain provides employee counseling and peer support. The Executive Assistants maintain and develop working relationships with other county agencies, county and other local governments and the community.

Action Plan

- Develop a collaborative, organizational mission statement by September 30, 1996.
- Analyze use of overtime in the agency and develop ways to reduce it by September 30, 1996.
- Participate in the Local Public Safety Coordinating Council (LPSCC) as a member of both the LPSCC Executive Committee and the LPSCC through June 1996..
- Manage phase one of construction of 660 new jail beds in Multnomah County by June 30, 1997.
- Coordinate the planning and manage the resources necessary to provide for information technology tools and linkages within the Sheriff's Office and with other departments, agencies and partners in criminal justice by June 30, 1998.
- Create a regular exam schedule to enhance promotional opportunities for staff by September 30, 1996.
- Oversee the implementation and maintenance of internal auditing process within each facility to insure that our jails are safe, secure and meet constitutional standards by December 31, 1996.

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Moved Internal Affairs and Inspections and Administrative Services to own Programs		
Moved some line items from Administrative Services into Executive to centralize agency-wide expenditures		
Moved Community Information Specialist to Enforcement Admin.	(1.00)	(\$44,483)
Moved Corrections Sergeant to MCDC	(1.00)	(77,693)
Added Corrections Deputy from MCDC	1.00	\$66,333
Reclass Staff Assistant to Administrative Secretary		
Reclass Deputy to Executive Assistant and move from Court Guards	1.00	77,536
Added M&S from Services Administration		43,783
Undersheriff placeholder position	1.00	0
Electronics contribution		280,000

Executive Office

Sheriff's Office

<u>Budget Trends</u>	1994-95 <u>Actual</u>	1995-96 <u>Current Estimate</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	4.38	8.00	7.00	8.00	1.00
Personal Services	\$402,131	\$547,586	\$455,411	\$487,526	\$32,115
Contractual Services	64,550	33,289	108,461	84,182	(24,279)
Materials & Supplies	263,130	187,804	156,969	502,799	345,830
Capital Outlay	3,253		0	0	0
Total Costs	\$733,064	\$768,679	\$720,841	\$1,074,507	\$353,666
External Revenues	\$69,688	\$0	\$47,222	\$10,000	(\$37,222)
General Fund Support	\$903,405	\$768,679	\$673,619	\$1,064,507	\$390,888

<u>Costs by Program</u>	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Sheriff's Executive Office	\$733,064	\$720,841	\$1,074,507	\$353,666

<u>Staffing by Program</u>	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Sheriff's Executive Office	4.38	7.00	8.00	1.00

Inspections Division

Sheriff's Office

Description

The Inspections Division consists of an Internal Affairs Unit, an Inspections Unit, and a Planning and Research Unit which collectively are dedicated to maintaining the integrity of the Sheriff's Office and promoting operational efficiency and effectiveness.

The responsibilities and activities of the Inspections Division units are:

The Internal Affairs Unit is responsible for investigating allegations of member misconduct and conducting inquiries into significant events such as officer involved shootings and inmate escapes. This unit is also responsible for development and implementation of workplace intervention strategies to resolve or prevent workplace conflict.

The Planning and Research Unit conducts short and long range statistical studies and planning and evaluation projects for the agency, assisting managers and staff in establishing quality measures for their performance and modifying their action to achieve desired results.

The Inspections Unit conducts regularly scheduled inspections of the Sheriff's Office facilities and personnel to ensure compliance with County, State, and Federal safety and security requirements. This unit also maintains the agency manual, assists in the maintenance of division operational procedures, and conducts operational Audits consisting of inventories or unit performance evaluations.

Action Plan

- Adopt the recommendation of the Citizen Advisory Committee reviewing the Internal Affairs Unit, as approved by the Sheriff by August 31, 1995.
- Develop a "Citizen Complaint Appeal" process by February 28, 1997.
- Revise and publish the Sheriff's Office Agency Manual incorporating all relevant agency-wide special orders and other changes as required by September 30, 1996.
- Support construction or expansion of up to 660 jail beds with operational analysis, research and development of procedures by January 31, 1998.

Oversee the implementation and maintenance of our internal auditing process within each facility to insure that our jails are safe, secure and meet constitutional standards by December 31, 1996.

Significant Changes - Expenditures

	FTE's	Amount
Added 1.00 FTE Corrections Sergeant to Internal Affairs	1.00	63,000
Added Corrections Deputy from Corrections Branch Admin.	1.00	62,508
Added 1.00 FTE Inmate Program Manager from Programs Admin.	1.00	100,881

Inspections Division

Sheriff's Office

<u>Budget Trends</u>					
	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	4.29	12.00	9.00	12.00	3.00
Personal Services	\$358,218	\$803,694	\$640,448	\$888,579	\$248,131
Contractual Services	0	5,000	15,956	15,150	(806)
Materials & Supplies	2,123	16,364	7,261	67,283	60,022
Capital Outlay	<u>2,000</u>		<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$362,340	\$825,058	\$663,665	\$971,012	\$307,347
External Revenues	\$57	\$0	\$0	\$0	\$0
General Fund Support	\$362,284	\$825,058	\$663,665	\$971,012	\$307,347

<u>Key Results</u>				
	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
1) Percent of Harassment-Discrimination Investigations Completed within 35 days	100%	100%	100%	100%
2) Percent of all investigated complaints completed within 90 days.	93%	90%	95%	95%
3) Number of Inspections and Performance Audits performed.	25	20	15	15

<u>Costs by Program</u>				
	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Inspections	\$362,340	\$663,665	\$971,012	\$307,347

<u>Staffing by Program</u>				
	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Inspections	4.29	9.00	12.00	3.00

Services Division

Sheriff's Office

Description

The Services Division is responsible for the centralized delivery of services that support the Executive Office, Corrections Division, Inspections Division, Program Division and Law Enforcement Division of the Sheriff's Office.

- | | |
|---------------------------|------------------------------------|
| * Personnel Services | * Fiscal Services |
| * Payroll | * Office Automation |
| * Training Unit | * Equipment and Property Unit |
| * Law Enforcement Records | * Property/Commissary/Laundry Unit |

Action Plan

- Develop an employee data base to provide quick access to personnel information and reduce the need for manual retrieval of documents/information, by September 1, 1996.
- Develop promotional exams and/or career advancement opportunities for all employees of the Sheriff's Office, by September 30, 1996.
- Develop a system to manage computer resources within the agency and coordinate these activities with the county's Manager of Information Technology (MIT), by December 31, 1996.
- Develop Training and maintain training records to ensure compliance with OSHA and life safety standards by December 31, 1996.

Significant Changes - Revenues

No significant changes

Significant Changes - Expenditures

	FTE's	Amount
Moved Volunteer Coordinator from Program Admin. to Inmate Welfare	1.00	\$58,193
Added 1.00 FTE warehouse worker for Commissary	1.00	37,735
Added M&S and capital for LAN improvements and additions		295,016
Added Property Technician to Property due to Work Crew Annex	1.00	40,201
Reclass Investigative Technician to Background Investigator in Personnel		
D.P. contribution, historically budgeted in special approp from GF		1,362,729
Add Flat fee contribution		162,580
Reclass Word Processing Operator to Data Technician		
Add 3.00 FTE Data Analysts and 1.00 Information Systems Manager for MIS needs	4.00	221,903
Reclass Fiscal Assistant to Sr. Fiscal Assistant		4,431
Reclass OA2 to SOT		2,724
Reclass Equip/Prop.Tech to Program Coordinator		4,492
Reclass Word Processing Operator to SOT Supervisor		6,760
Reclass Word Processing Operator to OA2		(5,100)

Services Division

Sheriff's Office

Moved M&S to Executive Office		(\$43,783)
Added 0.50 FTE Background Investigator and 0.50 OA2 to Personnel for preliminary jail expansion hiring tasks	1.00	35,863
Covert Sr. Office Assistant to OA2 and move to Personnel from Corr. Admin.	1.00	31,213
Convert WPO to OA2 and moved from Corr. Admin.	1.00	31,213
Converted WPO to Data Technician and moved from Corr. Admin.	1.00	39,613

Services Division

Sheriff's Office

<u>Budget Trends</u>					
	1994-95 <u>Actual</u>	1995-96 <u>Current Estimate</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	89.36	81.00	71.00	82.00	11.00
Personal Services	\$4,491,673	\$4,137,479	\$3,168,372	\$3,835,870	\$667,498
Contractual Services	136,192	163,228	252,821	278,170	25,349
Materials & Supplies	1,014,521	1,233,791	1,317,584	3,018,780	1,701,196
Capital Outlay	<u>88,012</u>	<u>128,745</u>	<u>78,131</u>	<u>212,459</u>	<u>134,328</u>
Total Costs	\$5,730,398	\$5,663,243	\$4,816,908	\$7,345,279	\$2,528,371
External Revenues	\$1,151,296	\$1,033,817	\$1,044,019	\$1,133,640	\$89,621
General Fund Support	\$4,579,102	\$4,629,426	\$3,772,889	\$6,211,639	\$2,438,750

<u>Costs by Program</u>					
	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>	
Services Division	\$5,730,398	\$4,816,908	\$7,345,279	\$2,528,371	

<u>Staffing by Program</u>					
	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>	
Services Division	89.36	71.00	82.00	11.00	

Law Enforcement Division

Sheriff's Office

Description

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, drug education programs, 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 Plan

- Develop a mobile community policing office to be used during peak tourist times in the Multnomah County area by June 30, 1996.
- Increase staffing levels in patrol on the east end of the county by June 30, 1997, and monitor response times to high priority calls.
- Finalize the implementation of the First Responder Program in the Law Enforcement Division by December 31, 1996.
- Develop and implement the reorganization of the Civil/Extradition Unit by October 1, 1996.
- Begin implementation of Law Enforcement Reorganization plan as presented to the Board of County Commissioners by increasing staffing in River Patrol, Patrol and Civil Process by September 30, 1996.

Significant Changes - Revenues

No significant changes

Significant Changes - Expenditures

Reorganized Division into Patrol, Investigations, River Patrol, and Court Services Sections the detail can be found on the program level pages

Law Enforcement Division

Sheriff's Office

<u>Budget Trends</u>		1995-96	1995-96	1996-97	
	1994-95	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	155.51	166.65	181.50	165.15	(16.35)
Personal Services	\$10,679,932	\$6,859,170	\$11,604,642	\$10,959,307	(\$645,335)
Contractual Services	1,065,706	803,048	1,241,098	1,287,109	46,011
Materials & Supplies	1,764,846	2,412,020	1,986,363	2,158,024	171,661
Capital Outlay	<u>162,773</u>	<u>176,032</u>	<u>211,032</u>	<u>75,437</u>	<u>(135,595)</u>
Total Costs	\$13,673,258	\$10,250,270	\$15,043,135	\$14,479,877	(\$563,258)
External Revenues	\$3,478,193	\$2,663,966	\$3,850,634	\$3,840,399	(\$10,235)
General Fund Support	\$10,279,188	\$7,586,304	\$11,192,501	\$10,639,478	(\$553,023)

<u>Costs by Program</u>		1995-96	1996-97	
	1994-95	Adopted	Adopted	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Division Mgt.	\$1,981,943	\$2,215,921	\$1,735,413	(\$480,508)
Community Policing	718,244	699,900	673,560	(26,340)
D.A.R.E.	217,551	236,201	75,952	(160,249)
Investigations	1,600,065	1,950,287	2,066,354	116,067
Patrol	2,107,624	1,816,742	2,341,213	524,471
River Patrol	624,111	798,761	1,283,114	484,353
DUII	0	267,266	375,371	108,105
PUC/HAZMAT	498,676	467,689	535,950	68,261
Comm. & Support Svcs.	1,914,029	2,134,920	2,371,935	237,015
Facility Security	1,317,215	1,424,607	1,524,581	99,974
Court Guards	1,275,179	1,812,579	167,903	(1,644,676)
Transport	1,418,619	1,218,262	1,264,207	45,945
Special Ops.	<u>0</u>	<u>0</u>	<u>64,324</u>	<u>64,324</u>
Total Costs	\$13,673,258	\$15,043,135	\$14,479,877	(\$563,258)

Law Enforcement Division

Sheriff's Office

Staffing by Program

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Division Mgt.	5.23	5.00	6.00	1.00
Community Policing	10.17	9.75	8.25	(1.50)
D.A.R.E.	2.56	3.00	1.00	(2.00)
Investigations	17.75	18.20	19.20	1.00
Patrol	23.13	22.50	24.50	2.00
River Patrol	5.55	9.75	13.59	3.84
DUII	0.00	3.00	3.00	0.00
PUC/HAZMAT	4.07	4.00	4.00	0.00
Comm. & Support Svcs.	26.76	29.30	33.45	4.15
Facility Security	30.33	34.00	35.00	1.00
Court Guards	14.11	27.00	2.00	(25.00)
Transport	15.85	16.00	14.00	(2.00)
Special Ops.	<u>0.00</u>	<u>0.00</u>	<u>1.16</u>	<u>1.16</u>
Total Staffing FTE's	155.51	181.50	165.15	(16.35)

Division Management

Description

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.

Units include: Enforcement Administration, Operations Administration, Investigations Administration, Court Services Administration

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	5.23	5.00	6.00	1.00
Program Costs	\$1,981,943	\$2,215,921	\$1,735,413	(\$480,508)

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Moved Community Information Specialist from Exec. Office to program	1.00	\$44,483
Reclassified Chief Deputy to Commander		(4,834)
Reclassified 2.00 FTE Captain to 2.00 FTE Lieutenant		
Reduce printing and reallocate to Building Mgt. and supplies to River Patrol		(12,000)
Reduced communications and reallocated to supplies, travel, training, River Patrol supplies and Operations supplies		(48,596)
Increased supplies by moving monies from printing and communications		19,206
Increased supplies by moving monies from SRO's, Patrol, PUC/Hazmat, Brentwood Darlington SAT, David Douglas SAT, DARE, and LEC communications		44,344
Increased travel and training by reallocating money from communications		8,628
Moved motor Pool costs to appropriate programs		(626,385)
Added funds for new COP's for vehicles		48,026

Law Enforcement Division

Community Policing

Sheriff's Office

Description

The purpose of the Community Policing Program is to operate in specified areas and schools of the County to reduce crime, reduce the fear of crime and increase the quality of life for residents in those areas. The Program is responsible for long term community problem solving, community partnership building, empowerment of residents and law enforcement. The Program performs a variety of law enforcement and human service activities including (but not limited to) coordinating youth activities, school resource officers, implementing integrated human service delivery systems and narcotics investigations.

The program addresses problems associated with dysfunctional families, a variety of school and neighborhood livability issues, at-risk youth, the elderly, and empowerment of ethnic or racial minorities in human service and law enforcement delivery. Crime rate trends reported by the Uniform Crime Reports (UCR) indicate that the overall crime rate and domestic violence remains high.

At the request of Corbett School District and community organizations, the Sheriff's Office has agreed to assign a Deputy Sheriff School Resource Officer (SRO) to Corbett High School. The Corbett SRO will also serve as a DARE officer in Corbett Middle School; the Barlow SRO will serve as a DARE officer at Orient Elementary School.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	10.17	9.75	8.25	(1.50)
Program Costs	\$718,244	\$699,900	\$673,560	(\$26,340)

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
1) Columbia Villa Safety Action Team				
Arrests	N/A	N/A	67%	100%
Referrals	N/A	N/A	0%	10%
Tenants Counseled	N/A	N/A	100%	100%
2) David Douglas Safety Action Team				
Arrests	N/A	N/A	100%	100%
Referrals	N/A	N/A	0%	10%
Citizens Contacted	N/A	N/A	100%	100%
3) School Resource Officers				
Arrests	N/A	N/A	N/A	100%
Students Counseled	N/A	N/A	N/A	100%
Citizens Contacted	N/A	N/A	N/A	100%

Significant Changes - Expenditures

	<u>Amount</u>
Indirect rate increased from 5.72% to 9.29%	\$10,532
Reduction Housing Authority Grant, cut 0.50 Sergeant; 1.00 Comm Svc Off.	(1.50) (92,202)
Reallocated motor pool funds to appropriate programs	30,676

Law Enforcement Division
Sheriff's Office

D.A.R.E. (Drug Abuse Resistance Ed)

Description

D.A.R.E. is a police officer led series of classroom lessons that teach children in grades K-12 how to resist pressure to experiment with drugs and alcohol. Law enforcement has a responsibility to equip children with the skills to recognize (and resist) the subtle and overt pressures (peers, advertising media, low self-image) that lead to drug abuse. A certified D.A.R.E. officer spends one day each week for 17 weeks at school, teaching 5th graders the D.A.R.E. program and visiting the lower grades with personal safety lessons.

The local D.A.R.E. program targets students when they are most vulnerable to the tremendous peer pressure to try drugs and alcohol, providing them with accurate information, alternatives to alcohol and drugs, decision making skills, and recognizing the consequences of their behavior. The problem remains a major reason 25% of Oregon students fail to finish high school.

The D.A.R.E. program operates under a franchise agreement with the Los Angeles Police Department.

The Corbett SRO will teach DARE at Corbett Middle School and the Barlow SRO will teach DARE at Orient Elementary School.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	2.56	3.00	1.00	(2.00)
Program Costs	\$217,551	\$236,201	\$75,952	(\$160,249)

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Moved 1.00 FTE Sergeant and 1.00 FTE Deputy to River Patrol	(2.00)	(\$138,170)

Investigations

Description

The Detective, Intelligence and Special Investigations and Metro Enforcement units investigate and enforce state, regional and local laws. These units are responsible for person and property crime investigations in the unincorporated areas of Multnomah County; street and mid-level drug investigations in an interjurisdictional context generating both criminal and civil (forfeiture) cases; a regional approach to the investigation of child abuse; and enforcement of laws and ordinances related to illegal dumping and leadership in the Multnomah County Environment Crimes Task Force. The units conduct a variety of investigative activities, including witness, victim and suspect interviews, surveillance examination of financial records and use of informants. The program addresses the ongoing need to interdict crime in an effective and efficient manner. Driven by drug abuse, all crime, especially property crime, remains at a high level.

The Investigations program, which conducts background investigations of vehicle dealers and those requesting explosive permits, complies with County Ordinances 723 and 724. The Metro Enforcement Unit operates under contract with Metro.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	17.75	18.20	19.20	1.00
Program Costs	\$1,600,065	\$1,950,287	\$2,066,354	\$116,067

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Percent of contacts with victims of domestic violence within 1 business day of report receipt				
Contacts	63%	80%	60%**	60%
2) Percent of follow-up contacts on missing persons and juvenile runaways within 5 days of report receipt	69%	100%	71%**	70%
3) Percent of follow up contact to victims of felony person crimes, aggravated theft and burglaries within 7 days of report receipt				
Person	100%*	100%	100%**	100%
Other	53%*	100%	63%**	60%
4) Positive responses for assistance from outside agencies within 7 days	100%	100%	100%**	100%
5) Drug Interdiction				
Felony Arrests	211	250	210	215
Street Value/Drugs Seized	\$2.27 million	\$2.50 million	\$2.5 million	\$2.5 million

Comments: * Based on 6 months of data; ** Based on 3 months of data.

Law Enforcement Division

Investigations

Sheriff's Office

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add 1.00 FTE Deputy Sheriff to cover expanded services	1.00	\$73,219
Reallocate communications money to travel and training		(3,500)
Reallocated motor pool costs to appropriate program		29,231
Added supplies to pay for levy supplies		4,000

Law Enforcement Division

Patrol

Sheriff's Office

Description

Patrol conducts law enforcement activities in the unincorporated areas of Multnomah County (population approximately 34,500), Maywood Park, and Wood Village. Patrol Officers respond to calls for service 24 hours per day, seven days per week, provide services to victims of crimes and arrest offenders. Patrol Deputies maintain high visibility in marked patrol vehicles creating a feeling of safety; promote crime prevention; provide traffic enforcement; investigate many types of crimes; and provide emergency medical first responder services to those areas of unincorporated county that are not quickly served by other emergency service providers.

Criminal activity remains high and is rising in the rural areas where such activity has previously been low, especially in the Columbia Gorge and Sauvie Island tourist areas.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	23.13	22.50	24.50	2.00
Program Costs	\$2,107,624	\$1,816,742	\$2,341,213	\$524,471

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
1) Average MCSO Response Time (min.)				
Rural West Side	18.2*	19.0	17.9	18.0
Rural East Side	13.5*	13.0	13.8	10.0

* Based on 6 months' data for Priority E, 1 and 2 calls for services

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increase operation by 2.00 FTE Deputies due to reorganization	2.00	\$126,980
Reallocate supplies		(16,239)
Reallocate motor pool costs to appropriate program		304,803
Added OT		43,378

Law Enforcement Division

River Patrol

Sheriff's Office

Description

The River Patrol Section is a uniformed marine law enforcement patrol unit. This section 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. River Patrol Deputies write citations and warnings for violation of marine laws and fish and game violations, perform boat safety inspections, investigation and arrest for violations of state criminal laws, conduct waterway safety assessments, educate the boating public through public speaking engagements; additionally, deputies tow disabled vessels to safety, fight fires as initial responders, rescue boaters in peril and recover the bodies of drowning victims.

Through education and enforcement of laws, the River Patrol Unit is committed to reduce the number of fatal boating accidents and incidents related to operating under the influence of intoxicants, and insure that boaters are operating safe equipment in a safe manner. Multnomah County, and the metropolitan area surrounding it, have the highest concentration of registered boaters in the state, with numbers growing annually; fatalities and incidents involving intoxicants however, do not appear to be growing out of pace.

The River Patrol Unit is obligated to meet certain performance criteria under contract with the Oregon State Marine Board.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	5.55	9.75	13.59	3.84
Program Costs	\$624,111	\$798,761	\$1,283,114	\$484,353

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Percent of boats passing inspection	17.7%	25%		
2) Boating Accident reports to River Patrol	12	12		
3) Educational Hours and Contacts performed by River Patrol				
Educational Contacts	12,090	16,000	16,000	20,000
Educational Hours	229	350	300	400

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add 1.00 Lieutenant, 1.00 Sergeant 1.84 Deputy Sheriff's due to reorgan.	3.84	\$231,736
Added OT		32,418
Reallocated motor pool costs to appropriate programs		12,420
Increase in the indirect rate		13,917
Increased supplies		12,000
Increase Bldg. Mgt. to cover cost of Willamette River and Chinook Landing Offices		7,621

Law Enforcement Division

DUII

Sheriff's Office

Description

The DUII (Driving Under the Influence of Intoxicants) Unit conducts drunk driving enforcement to reduce traffic accidents and fatalities due to drunk drivers. The unit is responsible for traffic enforcement patrol and special interdiction activities, often in cooperation with other police agencies in the region. The members stop vehicles operating in an unsafe or illegal manner, use video and radar to check speed violations, write traffic citations and perform tests for elevated blood alcohol levels.

Drunk driving is a dangerous problem to motorists and pedestrians. As traffic congestion increases on all roads, the problem also increases in seriousness.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.00	3.00	3.00	0.00
Program Costs	\$0	\$267,266	\$375,371	\$108,105

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Added ODOT Grant		\$98,717

PUC Enforcement Hazardous Materials

Law Enforcement Division
Sheriff's Office

Description

The PUC Enforcement/Hazardous Materials Response Unit works to lessen fatal accidents caused by truck malfunctions or poor safety practices; it also helps reduce the environmental and health hazards created by a variety of chemical releases. In collaboration with the Multnomah County Office of Emergency Management, the unit is responsible for responding to and stabilizing incidents involving hazardous chemicals, drug houses, explosive devices and radioactive materials, as well as reducing traffic accidents involving commercial trucks. The unit performs commercial vehicle inspections, investigates fatal accidents, and responds to methamphetamine laboratories and hazardous materials releases to control environmental damage prior to cleanup activities.

The unit is multifunctional and addresses truck traffic enforcement and safety, environmental hazards, including chemicals, explosives and radioactive materials. Such problems continue to increase in this area, with growing population, traffic and criminal activity.

The Unit operates under a contract with the Oregon State Department of Transportation for 3,000 commercial inspections, intergovernmental agreements with the City of Gresham and the Oregon State Fire Marshal for hazardous materials response, and the City of Portland for hazardous devices response.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	4.07	4.00	4.00	0.00
Program Costs	\$498,676	\$467,689	\$535,950	\$68,261

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Percent of commercial vehicles that pass inspections	16.6%	13.0%	12.8%*	13.0%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increase personnel services cover the cost of OT under ODOT grant		96,011
Increase supplies associated with grant		7,600
Increased other internal in the Road Fund		34,340
Increased indirect on new grant		10,295
Equipment associated with grant (radar detectors)		9,450
Increased motor pool costs associated with the grant		9,114

Community & Support Services

Law Enforcement Division Sheriff's Office

Description

The Community & Support Services Program provides support to other Sheriff's Office functions, the courts, other criminal justice agencies, and the public. Units are responsible for performing activities and maintaining records in compliance with federal, state, and local statutory requirements. The Units within this Program consist of Civil Process, Law Enforcement Records, Concealed Weapons, and Alarm Administration, whose services include: serving of "notice process" and "enforcement" court orders, processing police reports, performing computerized background searches, statistical reporting, processing impounded vehicles, issuing/renewing/canceling alarm permits, issuing/renewing/canceling concealed weapon permits, processing correspondence, and dealing first hand with the public. Three of these units perform countywide services for a growing Multnomah County population; the service need is expanding concomitantly.

This Unit operates under ORS; OAR; Oregon Rules for Civil Procedure; Alarm Ordinances for the six cities and Multnomah County.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	26.76	29.30	33.45	4.15
Program Costs	\$1,914,029	\$2,134,920	\$2,371,935	\$237,015

<u>Key Results</u>	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Percentage of Civil Process served	87.0%	87.0%	83.4%	80.0%
2) Process served per Deputy per month	220	240	185	180
3) % of Time Spent Seizing Real or Personal Property and the Eviction of Tenants	9.2%	9.0%	8.1%	10%
4) Concealed handgun licenses processed				
New Licenses Issued	1,924	2,400	1,462*	1,500
Renewal Licenses Issued	2,083	2,065	2,438	2,400
6) False alarms per permit	0.51	0.51	0.52	0.52
			<u>FTE's</u>	<u>Amount</u>

Significant Changes - Expenditures

Reduce 1.00 FTE Civil Process Sup. & 3.00 FTE Deputy's Civil Process	(4.00)	(\$198,281)
Add 7.00 FTE Deputy Sheriff's to serve execution process and perform extraditions in Civil Process	7.00	404,469
Add 1.00 FTE Sergeant to supervise unit	1.00	82,682
Add 6 hrs./wk. to Community information Specialist	0.15	6,954
Reclassified Civil Process Supervisor to Corrections Officer and moved to Court Guards		
Reclassified 3.00 FTE Civil Deputies to Corrections Officers and moved to Court Guards		
Reduce supplies, to adjust for OTO purchases for unit automation		(24,615)
Increase professional services to hire temp help		10,000
Reduce professional services to adjust for OTO cost		(\$50,000)

Facility Security

Sheriff's Office

Description

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 standby security for high risk trials, administering first aid, and providing information to visitors.

The Facility Security Unit's primary concerns are provision of safe and secure settings for the Courts, and a safe and comfortable experience for those visiting or doing business in County facilities; it provides assistance to corrections personnel by handling routine tasks not requiring a Corrections Deputy.

The need for increased courthouse security is a chief concern of judges and the public.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	30.33	34.00	35.00	1.00
Program Costs	\$1,317,215	\$1,424,607	\$1,524,581	\$99,974

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Customer satisfaction survey				
a) Is your court safer since weapon detection is in place?(yes)	97%	100%	100%	100%
b) Is the weapons screening going smoothly?(yes)	100%	100%	100%	100%
c) Do you encounter delays that interrupt your schedule?(no)	92%	95%	95%	95%
2) # Weapons deterred from Court				
County Courthouse	5,210	4,500	4,200	4,000
Juvenile Court	982	1,680	1,150	1,150

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Indirect rate increased		\$10,393
Add 1.00 FTE Facility Security Officer at MCIJ	1.00	\$33,789

Court Guards

Description

The mission and responsibilities of the Court Guards are to provide secure movement of persons from custody to court and back, to maintain safety and security in courtrooms at the Courthouse, Justice Center and Juvenile Justice Center; related missions entail booking persons remanded to custody by the courts, assisting Facility Security Officers with back-up help and providing law enforcement services as needed. Members of the unit assist in moving prisoners from transport to the Courthouse Jail (and vice versa), taking persons from the jail to courtrooms as assigned, standing by during proceedings, and escorting the persons back to jail; at MCDC the Deputies are also charged with handling the docket and assisting with video arraignments. As part of the Sheriff's reorganization, Law Enforcement Deputies are being replaced with Corrections Officers in the Court Guard Unit.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	14.11	27.00	2.00	(25.00)
Program Costs	\$1,275,179	\$1,812,579	\$167,903	(\$1,644,676)

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
Significant time delay in delivering prisoners to court at the Courthouse				
Percent of days with no delay	66.8%	60.0%	60.0%	65.0%
Average number of delayed calls	4.7	6.0	6.0	6.0
Average delay in minutes	6.3	6.5	6.5	6.5

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Reclassify positions and transfer them pursuant to the reorg.	(25.00)	(\$1,595,419)
Move M&S to Court Security function (part of Courthouse Jail program)		(5,000)
Move OT to Court Security		(51,657)

Transport

Sheriff's Office

Description

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 other jurisdictions throughout Oregon and the U.S. The Transport Unit is responsible for transportation of prisoners as required by court matters, extradition orders, warrants, Interstate Agreements and Governor's warrants. Activities include application of prisoner restraints, safe loading and unloading of transport vehicles (buses, vans and cars), driving to various destinations, interstate travel by air, rail and car, preparation of required itineraries, order maintenance and escape prevention.

The unit addresses the continuing, and growing, need for safe, secure, and timely transportation of adult inmates within, to and from Multnomah County. Recent ballot measures will only serve to add to the numbers of prisoners being moved.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	15.85	16.00	14.00	(2.00)
Program Costs	\$1,418,619	\$1,218,262	\$1,264,207	\$45,945

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
Transports per year per FTE	7,430	7,400	7,700	7,750
Impact of video teleconference technology on transport unit (cost savings)				
Total vehicle and personnel costs	\$136,098	\$129,302	\$129,302	\$133,227
Per transport	\$40.00	\$36.65	\$32.07	\$31.10

Note: The average cost of a Deputy Sheriff decreased during this period, due to transfers and retirements

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Moved 2.00 FTE Deputy Sheriff's to Civil Process	(2.00)	(\$105,080)
Reallocated Motor pool costs to appropriate programs		131,391

Special Operations

Description

Due to the nature of some law enforcement functions, the Sheriff's Office has a requirement to staff higher in the summer months than in the winter. Activities such as River Patrol, the Forest Services Contract, the Metro Parks agreement, requires high staffing for half the year. The remainder of the year creates a pool of deputy sheriffs who have a sufficient degree of flexibility to respond to agency needs upon demand. These deputy sheriffs are assigned to the Special Operations Unit and are available for deployment on demand to areas such as warrants service, patrol, PUC/HazMat., Civil Process, Detectives etc. It is anticipated that this type of flexibility will have a positive effect on overtime and unexpected backlogs.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	1.16	1.16
Program Costs	\$0	\$0	\$64,324	\$64,324

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add 1.16 FTE's Deputy Sheriff's	1.16	\$64,488

Corrections

Facility Division

Sheriff's Office

Description

The Corrections Division provides correctional supervision and services within the Sheriff's Office. The Corrections Division maintains order, control, discipline, and safe environments in the County's correctional facilities.. The Corrections Division develops and manages private contracts for necessary services within the. 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 federal court orders. The facilities and programs are managed in compliance with these requirements and are subject to continuous quality review through the Inspections Division's internal auditing process and a community Jail Oversight Committee. The Division Management cooperates closely with other criminal justice agencies and contributes to the effectiveness and development of the Criminal Justice System.

Action Plan

- Work with MCSO Executive Office to develop a long range strategic plan which will address the criminal justice needs in the corrections system using the best practices and partnerships of the courts, jails and the community by September 1, 1996.
- Study the effects of Measures 10, 11, and 17 on the jail population and develop long term strategies to deal with expected inmate population shifts from the state correctional system by June 30, 1997.
- Develop partnership with the Corrections Programs Division, a population management continuum through the use of such programs as population monitoring, electronic bracelets, etc. in order to reduce the number of matrixed inmates and supervise them when matrixing occurs by September 1, 1996.
- Conduct a validation study of weighting factors for predicting Failure To Appear/re-arrest likelihood by February 15, 1997. This action plan is a recommendation by the IACP operational analysis.
- Increase video conferencing and arraignment to more facilities by June 1, 1997.

Significant Changes - Expenditures

In Fiscal Year 1995-96, the agency under went a general reorganization which impacted the Corrections Division. This reorganization split the Corrections Division into the Corrections Facility Division and the Corrections Programs Division. It also eliminated the Facility Section. The significant changes which reflect the reorganization can be found on the program level details

FTE's

Amount

Corrections Facility Division

Sheriff's Office

Budget Trends

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	323.67	384.29	348.26	364.30	16.04
Personal Services	\$22,392,794	\$27,437,020	\$23,081,525	\$25,033,766	\$1,952,241
Contractual Services	275,134	328,386	379,944	329,548	(50,396)
Materials & Supplies	6,547,057	6,102,102	6,295,278	6,980,493	685,215
Capital Outlay	<u>69,521</u>	<u>160,244</u>	<u>180,244</u>	<u>125,650</u>	<u>(54,594)</u>
Total Costs	\$29,284,505	\$34,027,752	\$29,936,991	\$32,469,458	\$2,532,467
External Revenues	\$15,242,214	\$13,043,361	\$16,866,996	\$20,918,859	\$4,051,863
General Fund Support	\$14,042,291	\$20,984,391	\$13,069,995	\$11,640,098	(\$1,429,897)

Costs by Program

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Facility Div. Admin.	\$1,932,817	\$1,840,959	\$1,054,547	(\$786,413)
MCDC	11,291,099	10,250,787	10,671,777	420,990
MCCF	2,200,512	2,296,239	2,389,810	93,571
MCHJ	1,301,687	1,370,000	2,521,160	1,151,160
MCIJ	8,331,339	9,158,060	9,846,384	688,324
Workcrews	737,098	910,916	1,000,868	89,952
Hospital Security Unit	252,350	263,841	282,107	18,266
Workcrew Annex	85,398	408,949	711,883	302,934
Booking & Release	<u>3,152,205</u>	<u>3,437,240</u>	<u>3,990,922</u>	<u>553,682</u>
Total Costs	\$29,284,505	\$29,936,991	\$32,469,458	\$2,532,467

Corrections Facility Division

Sheriff's Office

Staffing by Program

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Facility Div. Admin.	14.02	14.20	3.20	(11.00)
MCDC	135.61	130.40	130.40	0.00
MCCF	25.40	27.20	27.20	0.00
MCHJ	14.67	15.60	36.60	21.00
MCIJ	84.57	97.04	95.40	(1.64)
Workcrews	9.85	11.50	11.00	(0.50)
Hospital Security Unit	1.46	1.82	1.82	0.00
Workcrew Annex	0.12	7.70	9.42	1.72
Booking & Release	<u>37.96</u>	<u>42.80</u>	<u>49.26</u>	<u>6.46</u>
Total Staffing FTE's	323.67	348.26	364.30	16.04

Division Management

Corrections Facility Division Sheriff's Office

Description

The purpose of Corrections Facility Management is to provide direction, coordination, oversight, improvement, and innovation to the corrections facilities within the Sheriff's Office.

Division Management is responsible for the maintenance of order, control, discipline, and safe environments in the County's correctional facilities and programs. While maintaining safe and secure facilities, the Division assists prisoners to prepare for their return to the community through addressing offending behavior and by making corrective services available. Division Management also develops and manages private contracts for necessary services. 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 Federal Court Orders. The facilities and programs are managed in compliance with these requirements and are subject to continuous quality review through the Inspections Division's internal auditing process and a community Jail Oversight. Division Management cooperates closely with other criminal justice agencies and contributes to the effectiveness and development of the Criminal Justice System.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	14.02	14.20	3.20	(11.00)
Program Costs	\$1,932,817	\$1,840,959	\$1,054,547	(\$786,413)

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transfer Life Safety Officer to Inverness	(1.00)	(\$63,172)
Transfer Corrections Major to MCDC	(1.00)	(90,086)
Transfer Word Processing Operator to Administrative Services	(1.00)	(39,613)
Transfer an OA2 Senior to Administrative Services	(1.00)	(31,231)
Deleted Scheduling Unit	(5.00)	(363,281)
Transfer Work Processing Operator to Admin. Services	(1.00)	31,231)
Transfer Volunteer Coordinator to Inmate Welfare	(1.00)	(58,193)

Detention Center (MCDC)

Sheriff's Office

Description

MCDC is a 430-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.

MCDC addresses the need for available jail space in Multnomah County. This need is projected to increase as the region's population grows and law enforcement agencies respond to increase in crime.

MCDC must comply with Oregon Revised Statutes governing the operation of local correctional facilities and is operating under a Federal court consent decree limiting the facility's population.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	135.61	130.40	130.40	0.00
Program Costs	\$11,291,099	\$10,250,787	\$10,671,777	\$420,990

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
1) Facility Damage per inmate bed	0.008	0.05	0.09	0.07
2) Major Incidents per inmate bed	0.08	0.10	0.13	0.11
3) Per Diem Cost: Inmate Housing	\$106.55	\$109.21	\$102.59	\$105.15

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Move 1.00 FTE Corrections Sergeant from Executive Administration	1.00	\$77,693
Move 1.00 FTE Corrections Deputy to Executive Administration	(1.00)	(66,488)

Corrections Facility(MCCF)

Corrections Facility Division

Sheriff's Office

Description

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.

MCCF addresses the need for available jail space in Multnomah County. This need is projected to increase as the region's population grows and law enforcement agencies respond to increase in crime.

MCCF must comply with Oregon Revised Statutes governing the operation of local correctional facilities.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	25.40	27.20	27.20	0.00
Program Costs	\$2,200,512	\$2,296,239	\$2,389,810	\$93,571

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
1) Facility Damage per inmate bed	0.001	0.001	0.005	0.01
2) Major Incidents per inmate bed	1.28	1.20	0.95	0.90
3) Per Diem Cost: Inmate Housing	\$45.58	\$46.72	\$49.81	\$51.06

Significant Changes - Expenditures

	<u>Amount</u>
Reallocated motor pool charges to appropriate programs	\$17,466
Added Temporary Help funds	6,596
Other salary related expenses	77,304

Corrections Facility Division

Courthouse Jail (MCHJ)

Sheriff's Office

Description

MCHJ is a 70-bed medium security adult local correctional facility located in the Multnomah County Courthouse in downtown Portland and operated by the Multnomah County Sheriff's Office. MCHJ provides security, control, custody, and supervision of county prisoners. MCHJ operates under comprehensive written policies and procedures governing inmate feeding, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access.

MCHJ addresses the need for available jail space in Multnomah County. This need is projected to increase as the region's population grows and law enforcement agencies respond to increase in crime. MCHJ appears to have an increase in personnel as a result of the Sheriff's reorganization and a reallocation of staff.

MCHJ must comply with Oregon Revised Statutes governing the operation of local correctional facilities, and is operating under a Federal court consent decree limiting the facility's population.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	14.67	15.60	36.60	21.00
Program Costs	\$1,301,687	\$1,370,000	\$2,521,160	\$1,151,160

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Incidents of Facility Damage/inmate bed	0.028	0.03	0.03	0.03
2) Major Incidents/ inmate bed	0.49	0.40	0.25	0.35
3) Per Diem Cost: Inmate Housing	\$64.40	\$66.01	\$59.95	\$61.45
4) Activities as a percentage function of inmates held for court				
Total inmates held for court	11,280	10,000	14,600	15,500
Attorney and other visits	39.3%	36%	32%	35%
Attorney contact visits	5.6%	5.0%	5.0%	5.0%
Court-ordered bookings	10.0%	9.0%	8.0%	8.0%
Court-ordered clothing exchange	3.7%	4.0%	3.7%	3.7%
Major incidents per inmate held for court	0.053	0.05	0.035	0.035

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Move Court Guard function to this program (reclassify Deputies, Sergeants, Civil Deputies, and a Civil Process Supervisor to Corrections positions)	21.00	\$1,039,204
Moved OT from Court Guards		53,246
Move M&S costs from Court Guards to this program		81,563

Corrections Facility Division

Inverness Jail (MCIJ)

Sheriff's Office

Description

MCIJ is a 564-bed medium security adult local correctional facility located in Northeast Portland and operated by the Multnomah County Sheriff's Office. MCIJ provides security, control, custody, and supervision of county prisoners. MCIJ operates under comprehensive written policies and procedures governing inmate feeding, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access.

MCIJ addresses the need for available jail space in Multnomah County. This need is projected to increase as the region's population grows and law enforcement agencies respond to increase in crime.

MCIJ must comply with Oregon Revised Statutes governing the operation of local correctional facilities.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	84.57	97.04	95.40	(1.64)
Program Costs	\$8,331,339	\$9,158,060	\$9,846,384	\$688,324

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
1) Facility Damage per inmate bed	0.008	0.008	0.025	0.02
2) Major Incidents per inmate bed	0.84	0.50	0.35	0.35
3) Per Diem Cost:				
MCIJ	\$82.85	\$84.91	\$69.24	\$70.97
Work Crew Annex	N/A	N/A	\$55.52	\$56.91

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increase supplies budget		\$83,147
Moved 3.64 FTE Corrections Deputies to Booking & Release	(3.64)	(219,299)
Increase in indirect rates		326,882
Increased salary related expenses		287,793
Increase in building management charge		84,658
Move 1.00 FTE Corrections Lt. to Enforcement Division	(1.00)	(\$75,313)
Add 1.00 FTE Corrections Lt. and 2.00 Corrections Deputies to manage jail operation and security during construction	3.00	175,032
Add 4.5% COLA to food line item		31,543

Inmate Work Crews

Sheriff's Office

Description

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 refurbish tax foreclosed properties. Work crews provide work skills to inmates sentenced to county jail time and provide a service to the community at a reduced cost.

Inmate work crews meet a two-fold need: to provide public works at a reduced cost and to provide restitution as a criminal justice sanction. Inmate laborers provided 80,000 hours of community labor in 1994; at State minimum wage, this labor was worth in excess of \$382,926. In addition, work crews contract with other public service agencies to perform specialized tasks on a fee-for-service basis. Funds received, offset many program costs. The Housing Authority has agreed to pay for the cost of one workcrew to perform services on Housing Authority properties throughout the metropolitan area. and Metro contracts for two work crews to provide clean up services for illegal dumping in the region

Budget Overview

	1994-95	1995-96	1996-97	
	Actual	Adopted	Adopted	Difference
		Budget	Budget	
Staffing FTE	9.85	11.50	11.00	(0.50)
Program Costs	\$737,098	\$910,916	\$1,000,868	\$89,952

Key Results

	1994-95	1995-96	1995-96	1996-97
	Actual	Original	Current	Projection
		Projection	Estimate	
1) Cost per pound of laundry as % of private sector cost	N/A	26.6%	26.6%*	26.6%
2) Net cost of inmate work crew program				
Officer and inmate pay only	(\$25,212)	(\$25,000)	(\$22,000)	(\$25,000)

Significant Changes - Expenditures

	FTE's	Amount
Add Work Crew Officers to be funded by Housing Authority	1.00	48,508
Moved Work in Lieu of Jail funds to this program		49,792
Increase in indirect rates		37,507
Reduce Tax Title Work Crew Offices	(1.50)	(89,499)
Added funds for communications rentals		11,000

Hospital Security Unit

Description

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 when emergency rooms are at capacity. The assignment of inmates for treatment at local hospitals is made by Corrections Health staff.

Realizing the huge cost of hospital care and supervision, it is routine for our staff to 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 most cases, the inmate's charges prevent any type of release from custody.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
Staffing FTE	1.46	1.82	1.82	0.00
Program Costs	\$252,350	\$263,841	\$282,107	\$18,266

Significant Changes - Expenditures

No significant changes

Inverness Annex Jail

Sheriff's Office

Description

Inverness Annex is a temporary jail facility located on the grounds of MCIJ. The Annex is a 50 bed medium security adult local correctional facility operated by the Multnomah County Sheriff's Office. The temporary facility will house the work release program. The Inverness Annex provides security, control, custody, and supervision of county prisoners. MCIJ operates under comprehensive written policies and procedures governing inmate feeding, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access.

Inverness Annex addresses the need for available jail space in Multnomah County. This need is projected to increase as the region's population grows and law enforcement agencies respond to increase in crime.

Inverness Annex must comply with Oregon Revised Statutes governing the operation of local correctional facilities.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	0.12	7.70	9.42	1.72
Program Costs	\$85,398	\$408,949	\$711,883	\$302,934

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Annualize M & S		\$71,086
Increase in indirect rate		59,445
Moved support positions to the appropriate units	1.72	159,844

Booking & Release

Description

Booking and Release serves as Multnomah County's central booking unit, located in the downtown Justice Center operated by the Multnomah County Sheriff's Office. Booking and Release supports Multnomah County's corrections system by accepting new prisoners, transferring inmates between other correctional facilities, and releasing prisoners eligible for release. Booking and Release receives all new prisoners, inventories and receipts of inmate money and property, conducts a search of each new prisoner to prevent the introduction of contraband, provides an initial medical screening, takes photographs and fingerprints for identification, provides inmate clothing and bedding, and provides secure transportation of prisoners between facilities.

Booking and Release addresses the problem of increased arrests (i.e. bookings), increased inmate movement between state, local and other Multnomah County facilities, and increased releases due to population overcrowding. This need is projected to increase as the region's population grows and law enforcement agencies respond to increase in crime.

Booking and Release must comply with Oregon Revised Statutes governing the operation of local correctional facilities and is operating under terms of a Federal court consent decree.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	37.96	42.80	49.26	6.46
Program Costs	\$3,152,205	\$3,437,240	\$3,990,922	\$553,682

<u>Key Results</u>	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
1) Annual bookings per FTE	1,122	950	1,098	1,100
2) Violations of Federal Consent Decree/Annual Bookings	0.58%	0.55%	0.46%	0.50%
3) Assaults & injuries to staff/Annual Bookings	0.061%	0.065%	0.033%	0.40%
4) Per Diem Cost: Inmate Housing	\$146.45	\$150.11	\$115.07	\$117.95

Significant Changes - Expenditures

Add Deputys for Gresham Temporary Hold full year funding	2.82	108,728
Add 3.64 Deputies from IJ	3.64	219,299

Corrections

Program Division

Sheriff's Office

Description

The Corrections Program Division assists inmates to prepare for their re-entry to the community by addressing unacceptable behavior and by making corrective services available. The Corrections Facility Division also develops and manages private contracts for necessary services within the division and oversees the utilization of community volunteers throughout the correctional system. 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 federal court orders. The facilities and programs are managed in compliance with 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 Plan

- Work with Other criminal justice providers to develop a long range strategic plan which will address the critical area of incarceration and recidivism by involving the partnership of the courts, jails and the community to assist in the implementation of cost saving programs for offenders by July 1996
- Determine the effectiveness and the effects of Measure 11 and SB 1145 on the jail overall population and programs by July 1997
- Develop in partnership with Corrections Facilities Division a population management continuum through the use of such programs as electronic bracelets and Close Street Supervision. Eliminate matrix inmates and provide supervision to inmates who have served at least two-third's of their sentence by July 1996
- Provide statistical data on recidivism regarding inmates who participate in drug treatment, work and other in-jail programs versus inmates who do not participate, by August 1996.
- Increase video conferencing and arraignment to more facilities by June 1, 1997.

Significant Changes - Expenditures

In Fiscal Year 1995-96, the agency underwent a general reorganization which impacted the Corrections Division. This reorganization split the Corrections Division into the Corrections Facility Division and the Corrections Programs Division. It also eliminated the Facility Section. The significant changes which reflect the reorganization can be found on the program level details

FTE	Amount
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Corrections Program Division

Sheriff's Office

<u>Budget Trends</u>		1995-96	1995-96	1996-97	
	1994-95	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	108.53	132.40	127.30	153.90	26.60
Personal Services	\$5,779,617	\$6,302,332	\$6,458,849	\$8,066,067	\$1,607,218
Contractual Services	281,829	372,006	504,086	499,559	(4,527)
Materials & Supplies	802,993	904,791	1,058,255	1,990,169	931,914
Capital Outlay	<u>35,625</u>	<u>10,000</u>	<u>10,000</u>	<u>20,900</u>	<u>10,900</u>
Total Costs	\$6,900,063	\$7,589,129	\$8,031,190	\$10,576,695	\$2,545,505
External Revenues	\$1,526,294	\$651,061	\$1,047,434	\$1,404,947	\$357,513
General Fund Support	\$5,373,769	\$6,938,068	\$6,983,756	\$9,171,748	\$2,187,992

<u>Costs by Program</u>		1995-96	1996-97	
	1994-95	Adopted	Adopted	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Program Div. Admin.	\$430,160	\$566,791	\$661,762	\$94,971
MCRC	1,532,951	1,690,022	2,279,684	589,662
Corrections Records	1,712,273	1,931,324	2,831,314	899,990
Classification	595,856	727,819	851,376	123,557
Community Supervision	896,677	1,002,012	1,088,172	86,160
Counselors	1,339,338	1,432,779	1,874,599	441,820
Alcohol & Drug	<u>392,808</u>	<u>680,443</u>	<u>989,788</u>	<u>309,345</u>
Total Costs	\$6,900,063	\$8,031,190	\$10,576,695	\$2,545,505

<u>Staffing by Program</u>		1995-96	1996-97	
	1994-95	Adopted	Adopted	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Program Div. Admin.	2.93	4.00	4.50	0.50
MCRC	18.06	19.60	29.00	9.40
Corrections Records	33.53	37.50	43.50	6.00
Classification	9.49	13.40	14.00	0.60
Community Supervision	15.03	16.00	16.00	0.00
Counselors	23.90	26.00	32.00	6.00
Alcohol & Drug	<u>5.58</u>	<u>10.80</u>	<u>14.90</u>	<u>4.10</u>
Total Staffing FTE's	108.53	127.30	153.90	26.60

Program Administration

Description

The purpose of Corrections Program Administration is to provide direction, coordination, oversight, improvement and innovation to the provision of correctional supervision and services within the Sheriff's Office.

Program Division management is responsible for the maintenance of order, control, discipline and safe environments in the County correctional facilities with programs while maintaining safe and secure facilities. Management is also responsible also develops and manages private contracts for necessary services within the division and oversees the utilization of community volunteers through the correctional system.

These responsibilities must be accomplished by fulfilling all legal requirements as noted in the U.S. constitution, state law, correctional case law, and federal court orders. The programs are managed within compliance with national standards.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	2.93	4.00	4.50	0.50
Program Costs	\$430,160	\$566,791	\$661,762	\$94,971

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add 0.50 FTE OA 2 to assist with volunteer program	0.50	\$20,320
1.00 FTE Chaplain moved from Corrections Admin.	1.00	53,784
1 FTE Inmate Programs Manager moved to Planning and Research	(1.00)	(100,881)
Reallocated motor pool charges to appropriate department		15,344
Added funds for Travel and training		19,492
Added funds for telephone		6,002
Increase in indirect rate		5,222
Added funds for Temporary Employee		10,706

Restitution Center (MCRC)

Sheriff's Office

Description

MCRC is a 160-bed minimum security adult local correctional facility located in the former Rajneesh Hotel in downtown Portland. MCRC is operated by the Multnomah County Sheriff's Office as an adult residential work release center. MCRC provides security, control, custody, and supervision of sentenced county prisoners. MCRC operates under comprehensive written policies and procedures governing inmate feeding, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access.

MCRC addresses the need for available jail space in Multnomah County. This need is projected to increase as the region's population grows and law enforcement agencies respond to increase in crime.

MCRC must comply with Oregon Revised Statutes governing the operation of local correctional facilities and work release centers.

The facility became co-ed in Fiscal Year 1995-96.

	1994-95 Actual	Adopted Budget	Adopted Budget	Difference
Staffing FTE	18.06	19.60	29.00	9.40
Program Costs	\$1,532,951	\$1,690,022	\$2,279,684	\$589,662

Key Results	1994-95 Actual	1995-96 Original Projection	1995-96 Current Estimate	1996-97 Projection
4) Per Diem Cost: Inmate Housing	\$59.93	\$61.43	\$56.42	\$47.83

Significant Changes - Expenditures

	FTE's	Amount
Personnel added to increase facility capacity to 160 beds	7.58	\$337,641
Volunteer Coordinator positions moved from GF	1.00	58,193
Added M&S to increase capacity to 160 inmates		111,140
Added Corrections Deputies to manage female inmates	1.82	85,546

Warrant & Detention Records

Corrections Program Division
Sheriff's Office

Description

The Detention & Warrant Records Unit processes and maintains warrant, custody, transport and release information on all persons booked, detained or wanted in Multnomah County. The unit continually interacts with numerous computerized criminal justice databases containing judicial and criminal information. The unit processes approximately 33,000 warrants per year and 34,000 bookings, including a video image of each inmate and coordinates court/conferencing appearances via videos. Unit staff assist attorneys, inmates, family members of inmates, general public and criminal justice staff in person, over the phone and via radio/teletype communications.

Accurate and timely processing of information is critical to the overall jail operation and has a direct effect on timely release, lawful detention/arrest and police officer safety. An increase in staff reflects the overall increase in inmates and the resulting demands for services at MCRC and other Sheriff's operations.

Budget Overview

	1994-95 Actual	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Staffing FTE	33.53	37.50	43.50	6.00
Program Costs	\$1,712,273	\$1,931,324	\$2,831,314	\$899,990

Key Results

	1994-95 Actual	1995-96 Original Projection	1995-96 Current Estimate	1996-97 Projection
1) Average processing time per warrant (in days):	12.9%	15.0%	11.3%	12.0%
Felony Warrants	3	3	4	3
Misdemeanor Warrants	20	20	30	20
2) Percentage of correct booking entries	99%	95%	98%	99%

Significant Changes - Expenditures

	FTE's	Amount
Add 5.00 FTE Sheriff's Office Technicians for warrant processing	5.00	\$196,878
Add 1.00 FTE Sheriff's Office Technician for MCRC expansion	1.00	33,763
Add 1.00 FTE Sheriff's Office Technician for expanded video	1.00	33,763
Funds added to complete SWIS		491,750
Move 1.00 FTE Fiscal Assistant and 1.00 FTE SOT to Counselor's Budget	(2.00)	(71,574)
Add 1.00 FTE SOT for due to Work Crew Annex	1.00	33,763
Add 1.50 FTE Sheriff's Office Technician for matrix	1.50	50,993

Classification

Description

The Classification staff reduce the danger and cost of holding inmates, release the least dangerous, and provide system feedback for planning and modification. Staff are responsible for assessing inmate risk, controlling inmate movement, providing due process hearings, and complying with Federally mandated population release guidelines. Staff monitor and adjust a release risk score on all booked inmates, interview and assess inmates' ability to safely comply with conditions of various security classifications, control movement to the facilities and security levels within facilities, administer and record due process hearings for inmate rule infractions, sanction offenders to enhance staff control and encourage inmates to cooperate, and release the lowest risk offenders when the combined jail count reaches its established cap.

Approximately 3000 inmates are booked into jail each month. Gathering information about these inmates and their needs (educational, A&D, housing, etc.) enables forecasting of jail and program adjustments. Incidents of major rule violations exceed 4,000 annually and require individual due process hearings. Population releases are federally mandated and are necessary for 5-10% of inmates booked.

The activity is required by Federal court order (Jordan v. Multnomah County), the US Constitution, and corrections case law.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	9.49	13.40	14.00	0.60
Program Costs	\$595,856	\$727,819	\$851,376	\$123,557

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Incidents of disruption per inmate classified	12.9%	15.0%	11.3%	12.0%
2) Disciplinary hearing appeals sustained	0.02%	0.20%	0.07%	0.10%
3) Population/matrix releases booked on new person-to-person crimes w/in 60 days of release	0.4%	0.6%	0.2%	0.3%
4) Number of days population cap was exceeded	0	0	0	0
5) % inmates matrix released	11.3%	12%	5.3%	3.0%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add 0.50 Classification Officer due to MCRC expansion	0.50	\$8,428
Indirect rate increase		21,112
Elimination of matrix	(5.00)	(185,235)
Add 3.60 FTE Corrections Deputies and Counselor to levy fund	3.60	171,046

Community Supervision

Sheriff's Office

Description

Community Supervision, consisting of Close Street and furlough Release 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 program clients to ensure compliance.

Community Supervision addresses two related problems simultaneously. First, the release of screened inmates creates needed bed space for use by more dangerous and violent offenders. Second, Community Supervision permits eligible program clients to continue to work, attend education, training and needed treatment programs, and maintain family and community contact and support. Due to expected increases in the inmate population, there will be an increased need for these services. The program enhances community safety by providing supervision and increased jail capacity. The program is part of the Corrections Plan to manage jail population that was submitted to the Federal Court as part of the Consent decree.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	15.03	16.00	16.00	0.00
Program Costs	\$896,677	\$1,002,012	\$1,088,172	\$86,160

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
1) Percent of successful completions				
Close Street Supervision	68.2%	70.0%	71.0%	70.0%
Furlough Program	76.3%	80.0%	86.8%	85.0%
2) Percent of clients arrested for new crime while under supervision				
Close Street Supervision	0.3%	0.05%	0.7%	0.75%
Furlough Program	3.6%	7.0%	13.2%	12.0%
3) Savings from Comm. Supv Programs	\$4.937 mill	\$5,060 mill	\$3.807 mill*	\$4.5 mill
4) Citizens screened, trained and assisting inmates				
Number of citizens newly trained	43	50	50	50
Average active volunteers	151	155	153	153
Inmate participation in Life Skills program	5,688	5,500	5,680	5,750
Volunteer training evaluation rating	4.5	4.5	4.4	4.5

Significant Changes - Expenditures

	<u>Amount</u>
Reallocated motor pool costs to appropriate program	\$36,558
Funds added in 95-96 for Work In Lieu Of Jail moved to Facilities Division	(\$48,452)

Corrections Program Division

Facility Counselors

Sheriff's Office

Description

The mission of the Counseling Unit is to educate and develop the skills of offenders to decrease the likelihood of further criminal justice involvement, to ensure compliance with constitutional requirements and to enhance the safety and security of the facility and the community. The Counseling Unit provides liaison services between offenders and judges, criminal justice/social service/immigration representatives; individual counseling, crisis intervention, release screening, pre-release planning and community treatment referrals; group counseling in various life skills areas; federal court mandated education, general library and law library services; and for community work crews, job search and work release.

In 1995, there were 40,700 offenders booked into jail, a 6% increase from 1994. Increased bookings mean an increased demand for this unit's services.

Counseling Unit services are legally mandated, required by portions of the US Constitution's First Amendment; the overall conditions of confinement imposed by federal courts; the consent decree between US District Court and Multnomah County; and by Oregon Revised Statute 137.520.

In 1995-96, Corrections Counselor Supervisor positions were reclassified to MCSO Program Administrators.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	23.90	26.00	32.00	6.00
Program Costs	\$1,339,338	\$1,432,779	\$1,874,599	\$441,820

<u>Key Results</u>	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Offender participation & successful completion and rating of GED testing				
# Participants/year	1,443	1,700	1,200	1,500
% Successful completion	90.4%	95.0%	95.0%	94.0%
Rating of GED Program	4.4	4.7	4.7	4.7
2) Offender participation and eval of Life Skills Program				
# Participants/Year	5,688	5,500	5,700	5,700
# Sessions	1,367	1,400	1,400	1,400
Rating of Life Skill Program	4.5	4.6	4.4	4.5
3) Percent of Inmates involved in Community Corrections Programs	41.8%	45.0%	40.5%	43.0%

Significant Changes - Expenditures

	<u>Amount</u>
Add 1.00 FTE Fis.Assist. and 1.00 FTE SOT from Warrant & Detention	2.00 71,505
Increase supplies	26,496
Increase indirect rate	46,302
Increase in OT and premium pay	22,896
4.00 FTE Corrections Counselor due to annualization of Work Crews & at MCRC for expansions and for female inmates	4.00 218,667
Funds added to Levy to address OT, Temp, Premium and M&S	\$49,117

Alcohol & Drug Intervention

Corrections Program Division
Sheriff's Office

Description

The Corrections Programs Division, in a partnership with Community Corrections, is participating in a grant through the Portland Target City Treatment Improvement Project. In this grant, the Sheriff's Office will be responsible for day to day operation of the Alcohol and Drug Intervention services in one or more of the MCSO Corrections facilities. This program provides assessment, education, treatment and referral services for inmates, designed to reduce criminal recidivism of offenders with history of substance abuse.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	5.58	10.80	14.90	4.10
Program Costs	\$392,808	\$680,443	\$989,788	\$309,345

Significant Changes - Expenditures

Positions in grant were changed:

	<u>FTE's</u>	<u>Amount</u>
A&D Specialist	1.00	\$45,399
Resource Placement Specialist	1.00	38,742
Case Management Assistant	0.50	15,617
Corrections Sergeant	0.50	37,324
Corrections Deputy	(0.80)	(45,181)