

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 Sauvie Island and Columbia Gorge of 12 million. These problems will require the Sheriff's Office to house more prisoners and serve more legal process papers. As the East County cities grow, additional and differently configured enforcement efforts will be necessary.

The Sheriff's office will 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. It will provide improved coordination of agencies and better tracking of criminal offenders through the system.

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

Although Ballot Measure 47 (BM47) has presented a new set of challenges for the Sheriff's Office, the priorities of the agency have remained the same: a sufficient number of jail beds to incarcerate the offender; an adequate level of law enforcement services to unincorporated Multnomah County; and a sufficient staff to perform the duties mandated to the Sheriff's Office.

Mission

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

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Corrections

By the year 2000, Multnomah County will have added 655 new jail beds to its system. That is almost a 50% expansion of current jail capacity. To operate these beds, approximately 300 new employees will be hired and trained. In addition, mandatory intensive alcohol and drug treatment will be part of the jail programming. The use of prison industries and work crew enterprise funds will enable components of the system to operate in a more business-like fashion and reduce the cost of jailing some offenders.

As a part of cost containment, Corrections Officers will assume greater responsibility for addressing the needs of inmates including handling of inmate grievances, dispute resolution, and oversight of day-to-day activities. With this expansion of responsibilities, the Sheriff's Office will be able to provide a more cost-effective delivery of 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 enable the Sheriff to reduce early releases. In 1996, 3,459 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 will be used 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.

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 INS and Federal Marshal, and other counties about other kinds of partnerships will continue that do not reduce the Sheriff's ability to protect the public safety of Multnomah County.

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.

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

The Law Enforcement Division was recently given administrative responsibility for the Court House Jail, the Facility Security Unit, Court Services Unit and the Transport Unit as a result of an internal reorganization.

The Law Enforcement Division will continue to seek new cooperative law enforcement consolidation and teamwork projects with other area agencies to increase efficiency, lower cost and avoid duplication of efforts. The Sheriff's Office is currently exploring a law enforcement records consolidation plan as well as a contract proposal to provide evidence/property handling and vehicle tow storage by the Portland Police Bureau. An east county Narcotics Investigation Team is being restored with the Portland Police Bureau as a possible new participant.

Measure 47/50 Response

In response to Measure 47 the Sheriff's priorities were to: 1) maintain jail beds; 2) provide law enforcement services to unincorporated Multnomah County; 3) perform services unique or mandated to the Sheriff such as the service of civil process and river patrol, and; 4) maintain adequate staffing in order to collect and assess management information for operational efficiencies. Wherever possible, functions were consolidated in order to create economies of scale efficiencies. The priority of maintaining jail beds required a reduction of counseling staff resulting in fewer program services for inmates.

In May, 1996, the voters approved a construction bond and operating levy for expansion of the Multnomah County jail system. The expanded jail system would eliminate the early release of inmates into the community. With the passage of Measure 47 we were unable to collect about \$8 million in operating revenue. This has put into jeopardy the operation of 300 beds that were approved by the voters in May, 1996.

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The following cuts are a direct result of Measure 47:

- Vehicle Fleet - reduced fleet cost by \$91,000.
- Facility Food Costs - reduced food costs by \$300,000 by eliminating staff meals and changing to a cheaper, yet nutritionally sound diet.
- Corrections Counselors - Cut 4 Corrections Counselors for a total of \$190,901. This reduction will affect the Sheriff's Office ability to provide inmate counseling services. This could include such programs as anger management, parenting skills, cognitive reasoning skills, and GED.
- Work In Lieu of Jail Program - This will reduce our budget by \$102,156. No positions are lost. However, offenders sentenced to weekend jail time will now have to spend their time in jail rather than perform supervised work in the community. This will put added pressure on the jail system.
- Inmate Work Crews - Cut 6 Corrections Deputy positions for a total of \$439,045. This cut will reduce all work crews who are not being funded through a revenue contract. This will reduce the number of inmates who work in the community while sentenced to a corrections facility. By not earning "good time" the inmates will spend longer in jail placing added pressure on the jail system.
- David Douglas Safety Actions Team - Cut 3 positions for a total of \$231,164. This cut will eliminate the Safety Action Team Program from the Sheriff's Office. The David Douglas Community will lose the intensive community policing effort provided by MCSO. Police coverage will still be maintained by the Portland Police Bureau.
- Drug Abuse Prevention Education (D.A.R.E.) - Cut one deputy sheriff position for a total of \$59,612. This cut will eliminate the Sheriff's Office involvement in D.A.R.E. This will impact the D.A.R.E. education of some of the east county schools.
- DUII and Motor Carrier Safety Units - Cut .5 Sergeant from each unit for a total of \$83,462. This cut will result in reduced supervision of personnel in the unit. In addition to their supervisory duties, MCSO supervisors work a case load. Therefore, the direct enforcement of drunk driving and motor carrier safety rules will be impacted.
- Civil Process - Cut 1 Civil Deputy for a total of \$42,107. This reduction will impact the service of Civil Process, a mandated function of the Sheriff's Office. Service reductions could include a delay in the service of some process.
- Facility Security - Cut 1 Facility Security Officer for a total of \$34,891. This reduction will impact the Sheriff's Office ability to provide basic security needs to county facilities.

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This could include the public library system, the court house, the juvenile detention facility, the McCoy Building, or one of the corrections facilities.

- Court Guards - Cut 1 Deputy for a total of \$53,069. This cut will impact the Sheriff's Office ability to provide law enforcement services to the court house or the juvenile detention center. This could result in delays of serving warrants, providing security in high risk trials, or transporting prisoners.
- Law Enforcement Records - Cut 15 positions for a total of \$607,655. This cut will eliminate the Law Enforcement Records function in the Sheriff's Office. Records services will be provided through an intergovernmental agreement with the Portland Police Bureau. Net savings is expected to be approximately \$500,000.
- Administrative - Cut 1 Corrections Records Supervisor, .5 Case Management Assistant, 1 Corrections Sergeant in Planning and Research and 1 Corrections Deputy in Inspections for a total of \$205,529. The ability to collect and analyze information is an important component to the effective management of any agency. This cut will reduce the Sheriff's Office ability to collect and analyze information and its ability to provide a desired level of supervision for some employees.

Board Action

At the 1997-98 budget hearings the Board of County added the following packages:

- \$70,177 for security at the SW 5th Ave entrance to the Courthouse and 1.30 FTE.
- \$5,000 additional funding for the Trauma Intervention program.
- \$17,310 for early hiring of staff for the Inverness Jail double bunking proposal (public safety levy).
- \$107,338 for electronic monitoring and 1.00 FTE (public safety levy).
- \$377,004 for double bunking costs and 9.1 FTE (public safety levy).

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Budget Overview	1996-97		1996-97	1997-98	Difference
	1995-96	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	684.41	785.35	785.35	861.15	75.80
Departmental Costs	\$58,403,706	\$65,926,067	\$66,916,827	\$82,502,301	\$15,585,474
Program Revenues	\$9,697,958	\$27,252,921	\$27,307,845	\$43,483,049	\$16,175,204
General Fund Support	\$48,705,748	\$38,673,146	\$39,608,982	\$39,019,252	(\$589,730)

Department Services

The Sheriff's Office offers the following services:

- Corrections programs such as work release and out-of-custody supervision for pre-trial and sentenced offenders in Multnomah County.
- In-jail alcohol and drug intervention services.
- Patrol services to rural areas of un-incorporated Multnomah County.
- Narcotics education and intervention through 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 1,461 inmates.

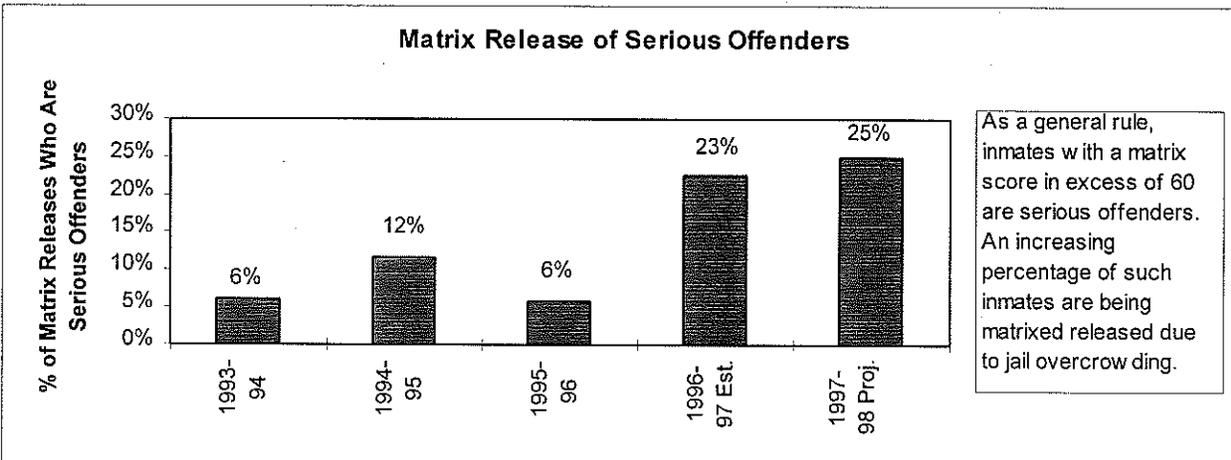
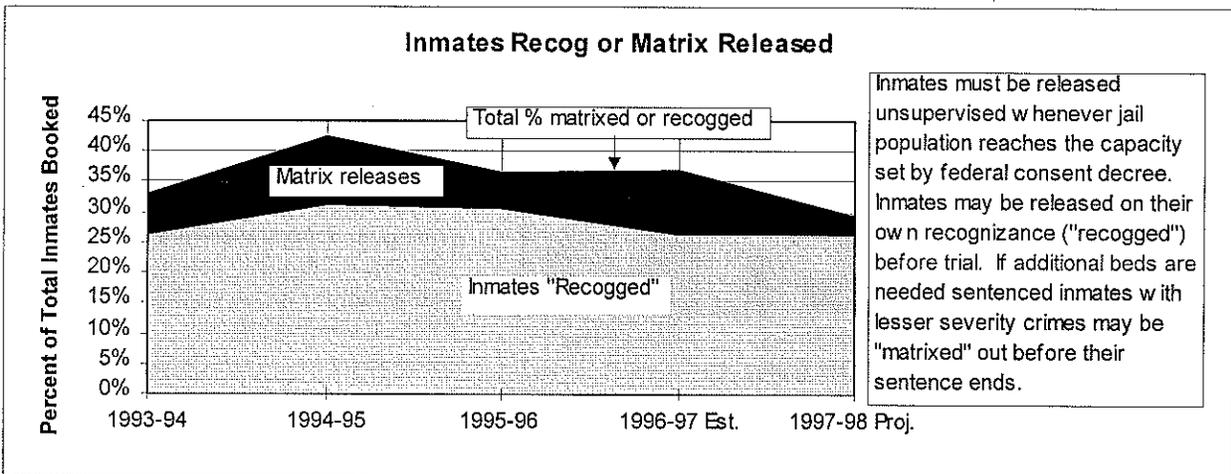
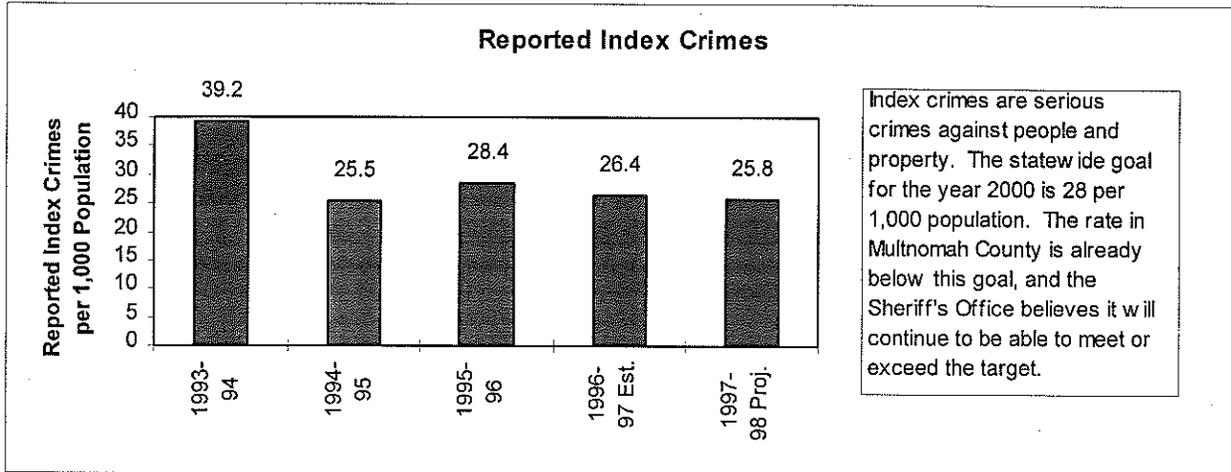
Local policy discretion regarding the corrections system is significantly limited by a federal consent decree, Jordan v. Multnomah County.

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.

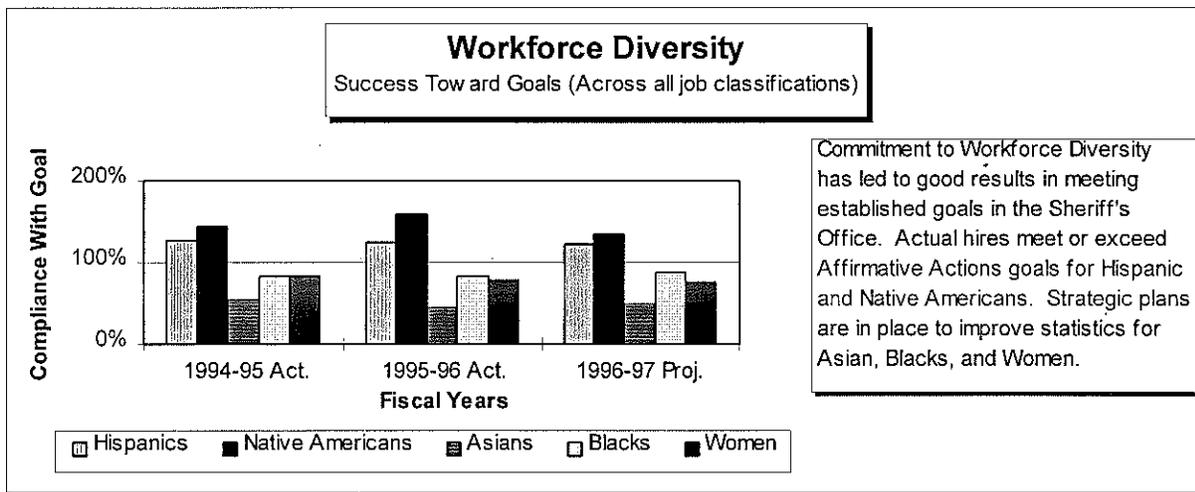
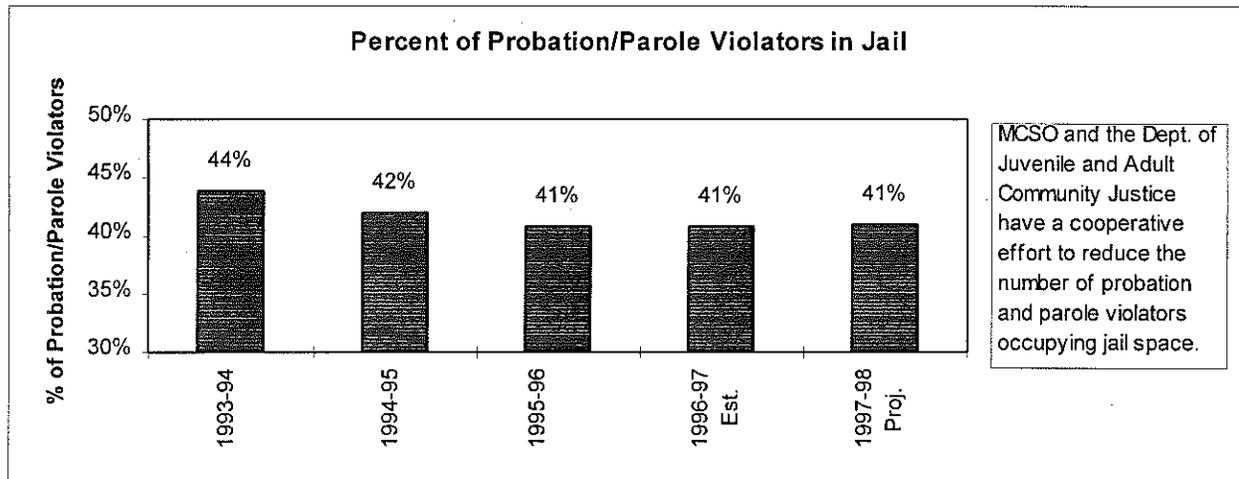
Several groups have advisory responsibilities for programs of the Multnomah County Sheriff's Office. The Sheriff's Advisory Committee reviews policy issues related to the Sheriff's Office and makes recommendations to the Sheriff. The Jail Oversight Committee reviews policy, management and issues related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

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Performance Trends



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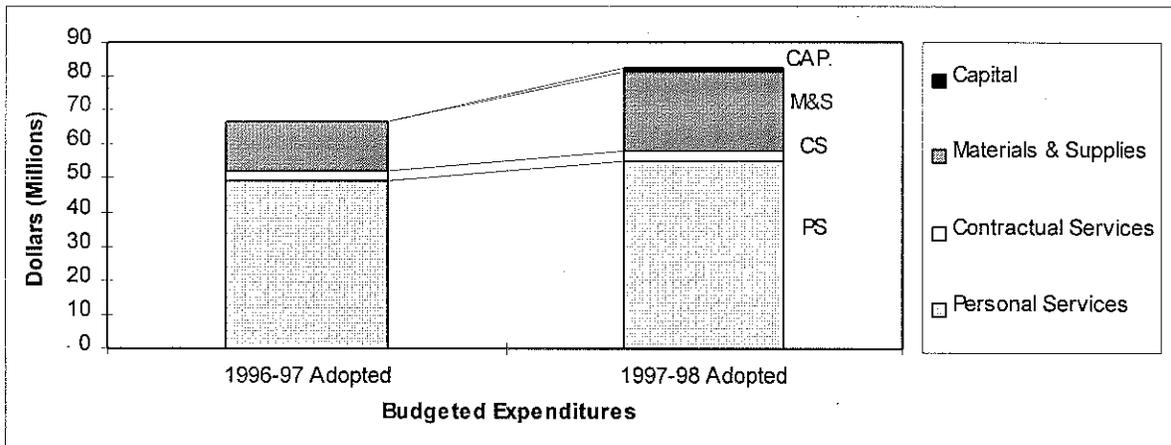
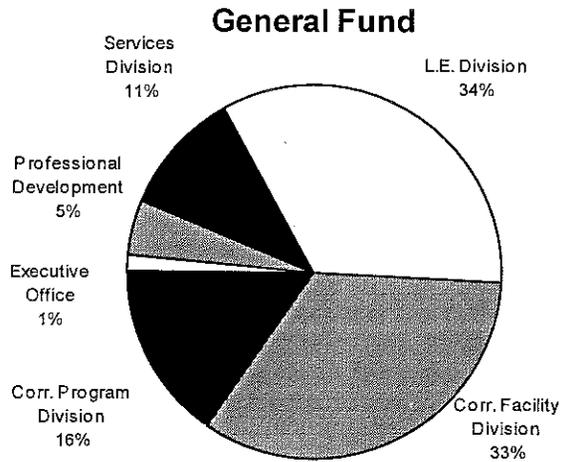
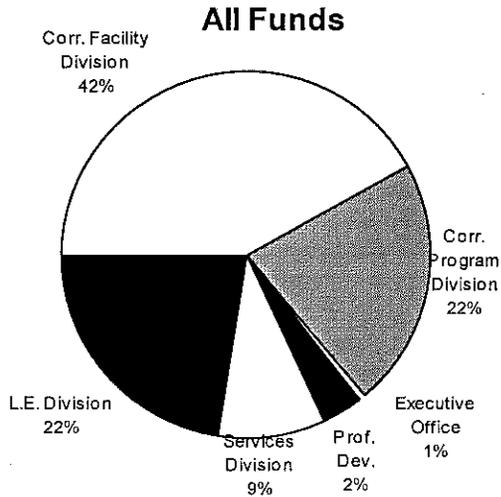


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Expenditure Graphs



Sheriff's Office

Budget Trends

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Current</u> <u>Estimate</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	684.41	785.35	785.35	861.15	75.80
Personal Services	\$ 45,667,871	\$ 48,731,599	\$ 49,271,114	\$ 54,693,166	\$ 5,422,052
Contractual Services	1,954,038	2,023,795	2,493,718	3,206,265	712,547
Materials & Supplies	10,408,159	14,782,875	14,717,548	23,338,724	8,621,175
Capital Outlay	373,638	387,798	434,446	1,264,146	829,700
Total Costs	\$ 58,403,706	\$ 65,926,067	\$ 66,916,827	\$ 82,502,301	\$ 15,585,474
Program Revenues	9,697,958	27,252,921	27,307,845	43,483,049	16,175,204
General Fund Support	48,705,748	38,673,146	39,608,982	39,019,252	(589,730)

Costs by Division

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Current</u> <u>Estimate</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Executive Office	\$810,228	\$1,026,043	\$582,468	\$514,605	(\$67,863)
Prof. Development	\$1,534,455	\$2,298,231	\$1,949,021	\$3,010,206	\$1,061,185
Services Division	\$3,279,397	\$6,923,099	\$6,859,309	\$7,559,108	\$699,799
L.E. Division	\$16,570,368	\$12,943,333	\$17,001,036	\$18,437,604	\$1,436,568
Corr. Facility Division	\$28,630,451	\$33,006,792	\$29,948,298	\$35,124,892	\$5,176,594
Corr. Program Divisio	\$7,578,807	\$9,728,569	\$10,576,695	\$17,855,886	\$7,279,191
Total Costs	\$58,403,706	\$65,926,067	\$66,916,827	\$82,502,301	\$15,585,474

Staffing by Division

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Current</u> <u>Estimate</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Executive Office	7.89	8.00	8.00	7.00	(1.00)
Prof. Development	20.80	13.00	27.00	32.96	5.96
Services Division	43.76	82.00	67.00	61.71	(5.29)
L.E. Division	184.95	165.15	201.75	209.88	8.13
Corr. Facility Division	309.92	363.30	327.70	385.21	57.51
Corr. Program Divisio	117.09	153.90	153.90	164.38	10.48
Total Staffing FTE's	684.41	785.35	785.35	861.15	75.80

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Issues

1. Inmate Work Crews

Inmate Workcrew Program (IWP) provides a service to the community, the county and the inmate. Services include illegal dump site clean-ups with METRO, litter clean-up with the County road department and ODOT, landscaping and general maintenance with the Housing Authority of Portland, and other activities with non profit organizations. Through the IWP the majority of the labor in the jail laundry is provided. Inmates receive "good time" credit, thus shortening their sentences and increasing the availability of jail beds. Inmates also gain value from the IWP because they learn self-control, develop work skills, and learn to work as a team toward a goal. The Sheriff requested 1 Sergeant and 7 Corrections Deputies for inmate work crews. These work crews will be dedicated to the staffing of the laundry and the METRO contract. The Inverness Expansion budget also contains three new work crews whose use will be limited to expanding laundry requirements and facility maintenance. The Sheriff eliminated all other contracts in order to meet the Measure 47 constraint budget, but included an add-package request to create an enterprise fund for work crew activity. This add package was incorporated into the Chair's proposed budget (\$412,449, 6.00 FTEs).

Under the enterprise fund concept, the IWP will operate as a "private business," solicit contracts and charge an amount that will cover expenses and generate a profit. The estimated cost of a 5 person work crew is approximately \$320/day. This rate is slightly higher than the State prison system, and substantial more than the MCSO is currently charging contract customers (\$109/day). Contract customers were approached about increasing their funding, and most agencies cited M47 restriction and fiscal year budgets already submitted to the authorizing authorities. Most acknowledged the usefulness of the IWP and were interested in negotiating a "staged-in" rate increase over a set number of years.

Under the proposed plan the gap would be addressed in four ways:

- Current contract customers will be provided an opportunity to stage their contract costs, lessening the impact of a substantial increase in one year.
- Additional contracts will be solicited by the IWP Manager for program expansion.
- Cost cutting opportunities within the operation will be examined and implemented.
- A thorough analysis of the "value" of the IWP to the corrections system will be conducted and an assessment of how it relates to the availability of jail bed days due to shortened sentences for "good time" will be completed.

Board Action

Funding for the Workcrew proposal was included as part of the proposed budget. A mid-year report will be presented to the Commissioners updating them on the financial and

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operational status of this program. Prior to submittal of the 1998-99 budget request, the evaluation will be completed with a recommendation whether or not the program will be self-sufficient, and whether the program should continue.

2. Consolidation of MCSO Law Enforcement Records with Portland Police Bureau Records

The Sheriff's Office is negotiating an intergovernmental agreement between the Multnomah County Sheriff's Office and the Portland Police Bureau to provide law enforcement records services to the Sheriff's Office through the Bureau's Records Unit. The agreement will add the Sheriff's files to the Portland Police Data System (PPDS) and reduce the redundancy of dual record keeping. The consolidation of police records has been a topic for discussion since the first city/county consolidation proposal in the early 1970's. A second serious examination of a merger occurred during Public Safety 2000 in 1992.

The consolidation of law enforcement records under the Portland Police Bureau through an intergovernmental agreement will provide benefits to the county and the police bureau. In 1992, Public Safety 2000 outlined some potential benefits to the consolidation to the records units: 1) It will allow standardization of forms and coding for Police Records; 2) It will greatly enhance the feasibility of integrating the Police Information Data Systems; 3) It will reduce the cost of technical improvements in the future; 4) It will allow a single common Document Identification System which will enhance the ability of BOEC Dispatch Information to be tied to reports; 5) It will allow integrated training on the use and preparation of police reports.¹ Lastly, merging the two systems will create a smoother transition when an automated public safety system (currently under development) is implemented.

As a part of this agreement, Portland Police Chief Charles Moose has agreed to fill six vacancies in the Portland Police Records Unit with Sheriff's Office Technicians (SOT's). The remaining staff will be absorbed into vacancies within the Corrections Records Unit.

Financial Impact

This consolidation would cost approximately \$215,000 in annualized costs to the Sheriff's budget, creating a net savings of approximately \$500,000 of which the Sheriff was able to use towards meeting his Measure 47 constraint. The proposed budget includes additional funding for the consolidation.

¹ Public Safety 2000, Citizen's Crime Commission, November 10, 1992, Page 73

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Board Action

The Sheriff recommended merging the law enforcement and corrections records functions into one unit which would create an estimated savings of \$100,000. As a result, an amendment was created to reduce the Corrections Programs Division budget by \$100,000 and increase contingencies by the same amount.

Description

The Sheriff's Executive Office establishes policy and operational direction for the agency. The Sheriff's staff perform a variety of functions in support of that mission: the administrative secretary provides scheduling and clerical support to the Sheriff; the Executive Assistants develop and maintain working relationships with other county agencies, county and other local governments and the community; the Chaplain provides employee counseling and peer support.

Action Plan

- Manage construction of the Inverness Jail expansion by February 1, 1998
- Prepare for construction of a new 210 bed jail by June 30, 1998

Significant Changes - Revenues

	<u>Amount</u>
Misc. rev's	\$10,000

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Move OA2 to Services	(1.00)	(35,147)
Move 1.0 Corrections Deputy to Facilities Division	(1.00)	(64,015)
Add 1.0 Corrections Deputy for PIO	1.00	0
Increase funds for the Trauma Intervention Program		5,000
Move Pass Through funds for PAL Assistant Director to Enforcement Division		(44,690)
Additional Professional Services funds for Awards Ceremony and Meetings Overtime		30,825

Executive Office

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<u>Budget Trends</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Current</u> <u>Estimate</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	7.89	8.00	8.00	7.00	(1.00)
Personal Services	553,404	\$522,921	\$487,526	\$428,718	(\$58,808)
Contractual Services	90,278	44,000	27,240	37,240	10,000
Materials & Supplies	166,546	459,122	67,702	48,647	(19,055)
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$810,228	\$1,026,043	\$582,468	\$514,605	(\$67,863)
Program Revenues	\$10,689	\$30,000	\$10,000	\$20,000	10,000
General Fund Support	\$799,539	\$996,043	\$572,468	\$494,605	(77,863)

<u>Costs by Program</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Executive Office	<u>\$810,228</u>	<u>\$582,468</u>	<u>\$514,605</u>	<u>(\$67,863)</u>
Total Costs	\$810,228	\$582,468	\$514,605	(\$67,863)

<u>Staffing by Program</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Executive Office	<u>7.89</u>	<u>8.00</u>	<u>7.00</u>	<u>(1.00)</u>
Total Staffing FTE's	7.89	8.00	7.00	(1.00)

Professional Development Division

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Description

The Professional Development Division, formerly known as the Inspections Division, consists of the Human Resources Unit, the Internal Affairs Unit, the Inspections Unit and the Planning and Research Unit, which collectively are dedicated to the human resources functions for the agency, maintaining the integrity and promoting operational efficiency and effectiveness of the Sheriff's Office. The division is responsible for: recruiting, hiring, training, payroll, investigating allegations of member misconduct, significant events such as officer involved shootings and inmate escapes, inspections and compliance with safety and security requirements, workplace intervention, studies, planning and evaluation projects, assistance to managers and staff in establishing quality measures.

Mid-year Changes: In July, 1996 the Sheriff reorganized the divisions, by moving Human Resources Section into the newly designated Professional Development Division (formerly Inspections).

Action Plan

- Support construction and expansion of corrections capacity with operational analysis, research and development of procedures by March 1, 1998.
- Evaluate internal standards process within each facility to insure that the jails are safe, secure and meet constitutional standards by June 30, 1998.
- Establish a cost-effective recruiting plan ensuring the highest quality in hiring new members by September 30, 1997.
- Recruit, hire and train approximately 220 new employees to support the expansion of corrections capacity by June 30, 1998.

Significant Changes - Revenues

	<u>Amount</u>
Increase and reallocation of levy funding	\$1,132,000

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Centralized Occupational Health Costs within Professional Development Division and Added funds		50,000
Cut 1.0 FTE Corrections Sergeant from Planning & Research	(1.00)	(81,479)
Cut 1.0 FTE Corrections Deputy from Inspections	(1.00)	(64,822)
Move 1.0 Corrections Lieutenant position from Enforcement Division Admin.	1.00	92,993
Restructure to emphasize recruiting and training		143,672
Funds for 200 bed expansion of MCDC		340,856
Added funds for the jail expansion	6.96	325,058
Added funds for one-time-only start up costs for the Inverness expansion		225,267

Professional Development Division

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Budget Trends

	<u>1995-96 Actual</u>	<u>1996-97 Current Estimate</u>	<u>1996-97 Adopted Budget</u>	<u>1997-98 Adopted Budget</u>	<u>Difference</u>
Staffing FTE	20.80	13.00	27.00	32.96	5.96
Personal Services	1,389,284	\$1,894,372	\$1,651,307	\$2,309,872	\$658,565
Contractual Services	63,255	135,990	133,637	312,929	179,292
Materials & Supplies	78,201	258,731	154,939	374,323	219,384
Capital Outlay	<u>3,715</u>	<u>9,138</u>	<u>9,138</u>	<u>13,082</u>	<u>3,944</u>
Total Costs	\$1,534,455	\$2,298,231	\$1,949,021	\$3,010,206	\$1,061,185
Program Revenues	\$0	\$0	\$0	\$1,132,414	1,132,414
General Fund Support	\$1,534,455	\$2,298,231	\$1,949,021	\$1,877,792	(71,229)

Costs by Program

	<u>1995-96 Actual</u>	<u>1996-97 Adopted Budget</u>	<u>1997-98 Adopted Budget</u>	<u>Difference</u>
Professional Development	<u>\$1,534,455</u>	<u>\$1,949,021</u>	<u>\$3,010,206</u>	<u>\$1,061,185</u>
Total Costs	\$1,534,455	\$1,949,021	\$3,010,206	\$1,061,185

Staffing by Program

	<u>1995-96 Actual</u>	<u>1996-97 Adopted Budget</u>	<u>1997-98 Adopted Budget</u>	<u>Difference</u>
Professional Development	<u>20.80</u>	<u>27.00</u>	<u>32.96</u>	<u>5.96</u>
Total Staffing FTE's	20.80	27.00	32.96	5.96

Services Division

Sheriff's Office

Description

The Services Division's mission is to deliver centralized services to other divisions. It is responsible for supporting the other divisions by performing: fiscal services and budget monitoring; information and computer services; distribution of supplies and equipment; inmate property security; inmate commissary; inmate laundry; and labor relations.

Action Plan

- Contract with Portland Police Bureau for law enforcement report processing in order to reduce duplication of services, by August 1, 1997
- Reassign personnel and miscellaneous functions from the Law Enforcement Records Unit to Corrections Records by August 1, 1997
- Reorganize Fiscal Services, Equipment Unit and Property, Commissary, and Laundry units to create checks and balances in purchasing and payment processing for the Sheriff's Office, by August 15, 1997

<u>Key Results</u>	1994-95	1995-96	1996-97	1996-97	1997-98
	<u>Actual</u>	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projected</u>
% of Annual Valid Claims per booking for lost inmate property or cash	0.0%	0.005%	NA	0.0%	5.0%
% of valid inmate complaints per Inmate Bed regarding errors in commissary orders	41.0%	29.7%	NA	10%	10%

Significant Changes - Revenues

	<u>Amount</u>
Increase/reallocation of levy funding	\$1,600,000
Increase in fed/state reimbursement	290,457
Commissary profits	(149,175)

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Cut Law Enforcement Records Unit	(15.00)	(607,655)
Moved 1.0 MCSO Office Operations Supervisor to Corrections Support Services Division	(1.00)	(61,616)
Moved 1.0 Equipment/Property Technician to Enforcement Division	(1.00)	(42,000)
Moved in 1.0 FTE OA2 from Executive Division	1.00	35,147
Moved in Professional Services funds for police radio antenna access and programming from Enforcement Division		100,000
Added funds for the jail expansion	2.71	135,561
Added funds for OTO, start up costs for the Inverness expansion		558,438
Equip. Prop. Tech for restructure Inmate Property System	8.00	344,282
Carryover funds for LAN and computer equipment		228,777
Add OT in Prop, Comm. And Laundry		33,323
Net decrease after the transfer of employees		(70,896)
Increase in M&S in Prop, Comm and Laundry		25,750
Reclassified a Senior OA to a Purchasing Specialist 1		1,765

Services Division

Sheriff's Office

<u>Budget Trends</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Current</u> <u>Estimate</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	43.76	82.00	67.00	61.71	(5.29)
Personal Services	2,017,838	\$3,759,404	\$3,073,142	\$2,978,779	(\$94,363)
Contractual Services	82,169	159,238	216,625	213,540	(3,085)
Materials & Supplies	1,038,282	2,821,867	3,366,221	3,792,699	426,478
Capital Outlay	<u>141,108</u>	<u>182,590</u>	<u>203,321</u>	<u>574,090</u>	<u>370,769</u>
Total Costs	\$3,279,397	\$6,923,099	\$6,859,309	\$7,559,108	\$699,799
Program Revenues	\$1,231,884	\$1,210,732	\$1,133,640	\$3,250,891	2,117,251
General Fund Support	\$2,047,513	\$5,712,367	\$5,725,669	\$4,308,217	(1,417,452)

<u>Costs by Program</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Services	<u>\$3,279,397</u>	<u>\$6,859,309</u>	<u>\$7,559,108</u>	<u>\$699,799</u>
Total Costs	\$3,279,397	\$6,859,309	\$7,559,108	\$699,799

<u>Staffing by Program</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Services	<u>43.76</u>	<u>67.00</u>	<u>61.71</u>	<u>(5.29)</u>
Total Staffing FTE's	43.76	67.00	61.71	(5.29)

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, 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

- Implement the First Responder Program in the Law Enforcement Division by June 30, 1998.
- Implement the reorganization of the Civil/Extradition Unit by December 31, 1997.
- Complete 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 June 30, 1998.
- Implement a fully functional Spanish language and culture program by June 30, 1998.
- Develop a plan to implement a community policing philosophy and training plan by June 30, 1998.
- Develop a multi-agency east county narcotics investigation team by June 30, 1998
- Develop and implement a plan to investigate narcotics use and trafficking on the rivers and investigate the theft of boats and boat parts by the River Patrol Unit.

Significant Changes - Revenues

	<u>Amount</u>
HAP Contract for Columbia Villa SAT was not renewed; eliminates Community Policing program	(251,915)
Cut General Fund Cash Transfer for Columbia Villa SAT	(32,776)
School Districts revenue cut due to the cut of the DARE Program - M47	(10,657)
DARE Donations revenue cut due to the cut of the DARE Program - M47	(1,083)
No anticipated revenue from auction of boats - one time only for 96/97	(5,050)
Revenue from Port of Portland - Patrol on Government Island	16,000
Revenue from Port of Portland - Fuel for Port Fire Dept.	1,000
Increased Gen. Fund Cash Transfer due to increased Motor Pool and Bldg Mgmt	53,800
Revenue from Interest Earned in Alarm Ordinance	3,920
Increase in Courthouse Security Revenue	79,468
General Fund cash transfer	913,369
Increase and reallocation of levy funds	550,000

Significant Changes - Expenditures

Reorganized Division into Patrol, Investigations, River Patrol, Court Services Sections, and the Courthouse Jail.

The detail can be found on the program level pages

Law Enforcement Division

Sheriff's Office

Budget Trends

	1995-96	1996-97	1996-97	1997-98	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	184.95	165.15	201.75	209.88	8.13
Personal Services	13,024,726	\$9,458,717	\$13,123,670	\$14,125,221	\$1,001,551
Contractual Services	1,070,599	968,308	1,290,659	1,311,701	21,042
Materials & Supplies	2,308,401	2,441,509	2,501,270	2,886,045	384,775
Capital Outlay	<u>166,642</u>	<u>74,799</u>	<u>85,437</u>	<u>114,637</u>	<u>29,200</u>
Total Costs	\$16,570,368	\$12,943,333	\$17,001,036	\$18,437,604	\$1,436,568
Program Revenues	\$3,280,890	\$4,479,123	\$3,840,399	\$5,178,305	1,337,906
General Fund Support	\$13,289,477	\$8,464,210	\$13,160,637	\$13,259,299	98,662

Costs by Program

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Division Management	\$2,037,106	\$1,653,103	\$1,620,968	(\$32,135)
Community Policing	716,692	673,560	174,254	(499,306)
D.A.R.E.	188,622	75,952	0	(75,952)
Investigations	1,700,808	2,066,354	2,391,304	324,950
Patrol	1,754,673	2,341,213	2,674,313	333,100
River Patrol	416,478	1,283,114	1,362,319	79,205
DUII	271,894	375,371	424,882	49,511
Enforcement Hazardous Materials	507,987	535,950	550,657	14,707
Community & Support Services	2,978,156	2,371,935	2,449,992	78,057
Facility Security	1,446,035	1,524,581	2,029,253	504,672
Court Guards	1,704,945	250,213	0	(250,213)
Transport	1,488,802	1,264,207	1,601,073	336,866
Special Operations	0	64,324	74,684	10,360
Courthouse Jail (MCHJ)	<u>1,358,170</u>	<u>2,521,160</u>	<u>3,083,906</u>	<u>562,746</u>
Total Costs	\$16,570,368	\$17,001,036	\$18,437,604	\$1,436,568

Law Enforcement Division

Sheriff's Office

Staffing by Program

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Division Management	3.83	5.00	4.00	(1.00)
Community Policing	9.41	8.25	2.25	(6.00)
D.A.R.E.	2.09	1.00	0.00	(1.00)
Investigations	18.37	19.20	23.00	3.80
Patrol	20.58	24.50	26.50	2.00
River Patrol	5.00	13.59	13.59	0.00
DUII	2.99	3.00	3.00	0.00
Enforcement Hazardous Materials	4.20	4.00	4.00	0.00
Community & Support Services	41.68	33.45	32.65	(0.80)
Facility Security	33.59	35.00	41.13	6.13
Court Guards	11.76	3.00	0.00	(3.00)
Transport	16.77	14.00	17.17	3.17
Special Operations	0.00	1.16	1.16	0.00
Courthouse Jail (MCHJ)	<u>14.68</u>	<u>36.60</u>	<u>41.43</u>	<u>4.83</u>
Total Staffing FTE's	184.95	201.75	209.88	8.13

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, Courthouse Administration

Budget Overview

	1995-96 <u>Actual</u>	1996-97 <u>Adopted Budget</u>	1997-98 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	3.83	5.00	4.00	(1.00)
Program Costs	\$2,037,106	\$1,653,103	\$1,620,968	(\$32,135)

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Increase pass thru due to increase in emergency comm. Tax revenue		27,718
Moved Community Information Specialist from Enforcement Admin. to Detectives	(1.00)	(45,367)
Moved Pass-thru money from Exec. Admin. to Enforce. Admin. - PAL Asst. Dir.		44,690
Moved Prof. Services money from Enforce. Admin. to Services Division - Radio Program		(100,000)
Moved Supplies money from DUII to Operations Admin.		2,500
Moved Supplies money from Intelligence, Civil Process, and Dets to Invest. Admin		10,543
Decreased Motor Pool due to projections of our actual Motor Pool needs		(32,690)
Added funds for training		6,420
Moved funds from Corr. Records for Capital Lease Retirement payments		50,125

Community Policing

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 the School Districts and community organizations, the Sheriff's Office has agreed to assign a Deputy Sheriff School Resource Officer (SRO) to Corbett High School, Barlow High School and Reynolds High School.

Budget Overview

	1995-96 <u>Actual</u>	1996-97 <u>Adopted Budget</u>	1997-98 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	9.41	8.25	2.25	(6.00)
Program Costs	\$716,692	\$673,560	\$174,254	(\$499,306)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Original Projection</u>	1996-97 <u>Current Estimate</u>	1997-98 <u>Projected</u>
% of time that public safety goals are met by School Resource Officers	NA	NA	100%	100%	100%
Arrests	NA	NA	100%	83%	90%
Students Counseled				20%	30%
Parents Contacted				83%	90%
Citizens Contacted				100%	100%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Cut Col. Villa SAT - Did not renew HAP contract	(2.00)	(194,557)
Closed Brentwood Darlington Safety Action Team	(1.00)	(87,173)
Closed David Douglas Safety Action Team	(3.00)	(231,164)
Increased Motor Pool in the SRO Unit due to projection of actual needs		23,134
Moved overtime money from SRO to Civil Process		(6,456)

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

Sheriff's Office

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 DARE Program has been eliminated due to Measure 47.

Budget Overview

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	2.09	1.00	0.00	(1.00)
Program Costs	\$188,622	\$75,952	\$0	(\$75,952)

Significant Expenditures

	<u>FTEs</u>	<u>Amount</u>
Cut DARE Program due to Measure 47	(1.0)	(75,952)

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; 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

	1995-96 <u>Actual</u>	1996-97 Adopted <u>Budget</u>	1997-98 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	18.37	19.20	23.00	3.80
Program Costs	\$1,700,808	\$2,066,354	\$2,391,304	\$324,950

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Original Projection</u>	1996-97 <u>Current Estimate</u>	1997-98 <u>Projected</u>
Percent of contacts with victims of domestic violence within 1 business day of report receipt	63%	NA	60%	65%	70%
Attempted follow-up contacts on missing persons and juvenile runaways within 5 days	69%	NA	70%	65%	70%
Follow up contact to victims of felony person crimes, aggravated theft and burglaries within 7 days of report first investigated	100%	NA	100%	50%	60%
Person	100%	NA	100%	85%	90%
Other	53%*		60%	50%	60%
Positive responses for assistance from outside agencies within 7 days	100%	NA	100%	90%	95%
Drug Interdiction					
Felony Arrests	211	228	215	300	325
Street Value of Drugs Seized (\$ millions)	\$2.27	\$2.77	\$2.5	\$5.5	\$6.0

*Based on 6 months of data

Investigations

<u>Significant Changes - Expenditures</u>	<u>FTEs</u>	<u>Amount</u>
Moved Equipment money from Motor Carrier Safety/HazMat to Special Invest.		6,500
Moved Prof. Services money from Law Enforce. Records to Detectives - Towing		12,000
Moved Community Information Specialist from Enforcement Admin to Detectives	1.00	45,367
Moved Integrated Comm. Services Coord. from David Douglas SAT to Detectives	1.00	50,291
Moved Equipment Tech from Equip/Property to Detectives	1.00	42,222
Moved OT money from Dets to Civil Process Premium (Including F&I)		(12,913)
Reclassify Deputy to Scientific Investigator in Detectives		1,830
Moved the total amount of Supplies money from Detectives to Invest. Admin.		(4,000)
Added equipment money into LEAA/DEA due to increased revenue		2,000
Increase various M&S items in SIU due to increased revenue		33,880
Decreased indirect rate from 9.29% to 8.04%		(4,873)
Reclassified Deputy to Scientific Investigator		0
Cut a 0.2 Sergeant from Intelligence	(0.20)	(16,885)
COLA's, step increases other personnel net adjustments		59,105

Patrol

Description

Patrol conducts law enforcement activities in the unincorporated areas of Multnomah County, Maywood Park, and Wood Village (population approximately 40,000). 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

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	20.58	24.50	26.50	2.00
Program Costs	\$1,754,673	\$2,341,213	\$2,674,313	\$333,100

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
Average Response Time (minutes)	13.5	13.9	10.0	13.5	12.5
Rural West Side	18.2	17.8	18.0	18.1	18.0
Rural East Side	13.5	13.9	10.0	13.5	12.5

Significant Changes - Expenditures

	FTEs	Amount
Cut one Deputy position from Patrol due to Measure 47	(1.00)	(59,612)
Moved Brentwood Darlington SAT's Personnel and M&S money to Patrol	1.00	87,173
Moved Deputy and Sergeant from David Douglas SAT to Patrol	2.00	154,048
Moved Overtime money from David Douglas SAT to Patrol		5,336
Moved Overtime money from Patrol to Civil Process		(6,456)
Moved Overtime money from the DARE Program to Patrol		2,667
Moved Communications money to Professional Services and Printing within Patrol		3,000
Added one Deputy position for Patrol due to conversion of positions in Transport COLA's, step increases and other personnel net adjustments	1.00	73,147
Moved 1 FTE deputy to Community Support Services	(1.00)	(72,998)
Increased Motor Pool in Patrol due to projection of our actual Motor Pool needs		82,839

River Patrol

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 reducing 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

	1995-96 <u>Actual</u>	1996-97 Adopted <u>Budget</u>	1997-98 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	5.00	13.59	13.59	0.00
Program Costs	\$416,478	\$1,283,114	\$1,362,319	\$79,205

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 Original <u>Projection</u>	1996-97 Current <u>Estimate</u>	1997-98 <u>Projected</u>
Percent of Boats Passing Inspection	17.7%	22.0%	NA	12%	15%
Boating Accident Reports to River Patrol	12	24	NA	16	18

Significant Changes - Expenditures

	<u>Amount</u>
Increased Motor Pool due to projection of our actual motor pool needs	16,406
Increased Bldg Mgmt due to projection of our actual Bldg Mgmt needs	33,891
Increased Various M&S line items	16,050
COLA's, step increases and other personnel net adjustments	20,634
Indirect Rate decreased from 9.29% to 8.04%	(7,776)

DUII

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 and follow up on hit and run accidents. 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. The members perform fatal accident investigations and prepare cases for prosecution of DUII at fault in fatal or serious injury. They also provide educational programs to area high schools to raise teenage awareness to dangers of drunk driving.

Budget Overview

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	2.99	3.00	3.00	0.00
Program Costs	\$271,894	\$375,371	\$424,882	\$49,511

Key Results

	1994-95	1995-96	1996-97	1996-97	1997-98
	<u>Actual</u>	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projected</u>
Number of citations per FTE per shift	0.54	0.46	NA	0.55	0.50
For DUII	0.54	0.46	NA	0.55	0.50
Other enforcement actions	2.18	2.64		3.0	3.0

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Move Supplies money from DUII (Gen. Fund) to Operations Admin.		(2,500)
Increased OT due to projection of actual OT needs		13,799
Cut equipment		(13,800)
Increased Motor Pool in DUII due to projection of our actual Motor Pool needs		47,697

Motor Carrier Safety Enforcement/Hazardous Materials

Law Enforcement Division
Sheriff's Office

Description

The Motor Carrier Safety (MCS) 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

	1995-96 <u>Actual</u>	1996-97 <u>Adopted</u> <u>Budget</u>	1997-98 <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	4.20	4.00	4.00	0.00
Program Costs	\$507,987	\$535,950	\$550,657	\$14,707

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Original</u> <u>Projection</u>	1996-97 <u>Current</u> <u>Estimate</u>	1997-98 <u>Projected</u>
Percent of commercial vehicles that pass inspections	16.5%	12.7%	13.0%	10.5%	10%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Change name of Program from PUC/HazMat to Motor Carrier Safety/HazMat		
Increase other internal to reflect actual costs		6,223
Moved Equipment money from MCS/HazMat to Special Investigations		(6,500)

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, 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, issuing/renewing/canceling alarm permits, issuing/renewing/canceling concealed weapon permits, processing correspondence, and dealing first hand with the public. 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

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	41.68	33.45	32.65	(0.80)
Program Costs	\$2,978,156	\$2,371,935	\$2,449,992	\$78,057

Key Results	1994-95	1995-96	1996-97	1996-97	1997-98
	Actual	Actual	Original Projection	Current Estimate	Projected
Percentage of process served	87%	84%	80%	84%	84%
Process served per Deputy per month	220	216	180	177	175
% of time spent seizing property or evicting tenants	9.23%	7.24%	10%	4.0%	4.0%
Concealed handguns licenses processed	1,146	1,440	1,500	1,000	500
New Licenses Issued	1,924	1,440	1,500	1,000	800
Renewal Licenses Issued	1,146	282	2,400	380	500
False alarms per permit	0.496	0.513	0.52	0.49	0.50

In late 1993 the permits were switched from 2 to 4-year renewal.

Significant Changes - Expenditures

	FTEs	Amount
Indirect Rate decreased from 9.29% to 8.04%		(9,194)
Cut one Civil Deputy from Civil Process due to Measure 47	(1.00)	(30,908)
Moved OT money from Patrol and School Resource Officer Unit to Civil Process		12,912
Moved Overtime money from Detectives to Premium Line Item in Civil Process		12,913
Moved Supplies money from Civil Process to Investigations Admin.		(6,243)
Increased Motor pool in civil process unit		13,347
Increase pass thru in Alarm Unit due to projected increase in revenue		53,559
Add Deputy to enforce electronic monitoring	1.00	107,338
Cut 0.8 Sergeant and added Deputy to Concealed Weapons	(0.80)	0
Add OT funds to civil for service of Child Support Enforcement documents		15,000
COLA's, step increases and other net adjustments to personnel		13,091
Reclassified an Operations Supervisor to an Alarm Ordinance Unit Administrator		3,578

Facility Security

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

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	33.59	35.00	41.13	6.13
Program Costs	\$1,446,035	\$1,524,581	\$2,029,253	\$504,672

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
Number of weapons deterred from entering Court per month	119	134	1,150	200	175
County Courthouse	434	332	4,000	230	230
Juvenile Court	119	134	1,150	200	175

Modified: February 28, 1995 Added Juvenile Court; June, 1996 Added

Significant Changes - Expenditures

	FTEs	Amount
Cut one Facility Security Officer in General Fund Portion of Facilities Sec - M47	(1.00)	(34,891)
Moved Supplies money from Facilities Security to newly created Courthouse Admin.		(2,400)
Moved two Deputies from Court Guards	2.00	131,002
Added one Deputy to Facility Security Program for JDH and FS	1.00	54,359
Added funds for the jail expansion	0.83	46,344
Moved 2 Deputies from Transport	2.00	131,002
Add funds for 5 th Ave. Courthouse security	1.30	70,177
Increased indirect costs due to increased expenses		15,047
Added funds for one-time-only start up costs for the Inverness expansion		36,413
COLA's, step increases and other personnel net adjustments		57,619

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 MDCDC 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 Deputies in the Court Guard Unit and the program is being incorporated into the Courthouse Jail budget.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	11.76	3.00	0.00	(3.00)
Program Costs	\$1,704,945	\$250,213	\$0	(\$250,213)

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
Significant time delay in delivering prisoners to Court	4.7	5.25	6.0	10.0	4.0
% of days with no delay	66.8%	64.9%	65%	90%	90%
Modified: July, 1994 From Average Time to Significant Time Delay					
Average # of delayed calls	4.7	5.25	6.0	4.2	4.0
Average delay in minutes	6.3	7.5	6.5	10.0	9.0

Significant Changes - Expenditures

	FTEs	Amount
Moved 1 Lt. To Human Resources	(1.00)	(119,211)
Moved two Deputies to the Facility Security Unit	(2.00)	(131,002)

Transport

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. The Transport Unit is responsible for transportation of prisoners as required by court matters, extradition orders, warrants, 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

	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	16.77	14.00	17.17	3.17
Program Costs	\$1,488,802	\$1,264,207	\$1,601,073	\$336,866

Key Results

	<u>1994-95</u>	<u>1995-96</u>	<u>1996-97</u>	<u>1996-97</u>	<u>1997-98</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original</u>	<u>Current</u>	<u>Projected</u>
			<u>Projection</u>	<u>Estimate</u>	
Transports per year per FTE	7,430	9,744	7,750	7,915	8,000

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Reclassify four Deputies to Corrections Deputies		(40,000)
Moved Supplies money to Courthouse Admin		(2,785)
Reclassify Enforcement Sergeant to Corrections Sergeant move net savings to OT	0	0
Due to reorganization of the divisions, this program is now under the Law Enforcement Division		
Added funds for the jail expansion	1.67	113,437
Increased indirect costs result of levy budget		12,131
Expand MCDL by 200 beds	1.50	76,887
Added funds for one-time-only start up costs for the Inverness Expansion		172,060

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 sheriff's who have a sufficient degree of flexibility to respond to agency needs upon demand. These deputy sheriff's are assigned to the Special Operations Unit and are available for deployment on demand to areas such as warrants service, patrol, MCS/HazMat., Civil Process, Detectives, traffic enforcement as requested by citizens, schools or ODOT. etc. It is anticipated that this type of flexibility will have a positive effect on overtime and unexpected backlogs.

Budget Overview

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	0.00	1.16	1.16	0.00
Program Costs	\$0	\$64,324	\$74,684	\$10,360

Significant Changes - Expenditures

No significant changes

Courthouse Jail (MCHJ)

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 was previously a part of the Corrections Facility Division. However, as a result of a reorganization effort, MCHJ is now assigned to the Law Enforcement Division.

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

	1995-96 <u>Actual</u>	1996-97 Adopted <u>Budget</u>	1997-98 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	14.68	36.60	41.43	4.83
Program Costs	\$1,358,170	\$2,521,160	\$3,083,906	\$562,746

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 Original <u>Projection</u>	1996-97 Current <u>Estimate</u>	1997-98 <u>Projected</u>
Incidents of Facility Damage per Inmate Bed	0.028	0.056	0.03	0.028	0.025
Major Incidents per Inmate Bed	0.49	0.48	0.35	0.11	0.15
Activities as a percentage function of inmates held for court	0.007%	0.18%	0.035%	0.13%	0.10%
Total inmates held for court	11,406	13,842	15,500	12,248	13,500
Attorney and Other visits	39.3%	32%	35%	35.4%	35%
Attorney Contact visits	5.6%	6.2%	5%	4.9%	5.0%
Court-ordered Booking	10%	7.8%	8%	7.6%	7.55
Court-ordered Clothing Exchange	3.7%	4.1%	3.7%	3.1%	3.0%
Major Incidents	0.007%	0.18%	0.035%	0.13%	0.10%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Added one Corrections Deputy to Court Security	1.00	48,305
Moved Equipment money from MCHJ to the Supplies line item in Enforcement Admin		(10,000)
Reduced Food line item at MCHJ		(50,951)
Due to reorganization of the Divisions, the program is now under the Law Enforcement Division		
Decreased Motor Pool due to projection of our actual Motor Pool needs		(4,310)
Added funds for the jail expansion	3.83	133,659
COLA's step increases and other minor adjustments to personnel		341,066
Add funds for 200 bed expansion MCDC		76,887
Added funds for one-time-only start up costs for the Inverness expansion		28,090

Corrections Facility Division

Sheriff's Office

Description

The Corrections Facilities 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 Division. The services are delivered within the resources provided with maximum efficiency.

These responsibilities must be accomplished while fulfilling all legal requirements as noted in the US Constitution, state law, correctional case law, and federal court orders. The facilities and programs are managed in compliance with these requirements and are subject to continuous quality review through the Professional Development Division's internal auditing process and the 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

- Implement a staff scheduling process by December 31, 1997, which utilizes the recently developed scheduling software as a management tool and preserves management accountability and flexibility in scheduling and the utilization of overtime.
- Develop a plan to increase capacity at the Multnomah County Detention Center by November 1, 1997.
- Complete the expansion of Inverness Jail by March 2, 1998.
- Complete the remodel of the Booking and Release Unit by February 1, 1998.
- Establish the Work Crews as an Enterprise Fund and begin negotiating revenue contracts to make the operation self funding by June 30, 1998.
- Increase video conferencing and arraignment to the Multnomah County Correctional Facility and the Multnomah County Detention Center by April 1, 1998.

Significant Changes - Revenues

	<u>Amount</u>
US Marshal contract	\$642,135
US Immigration reimbursements	94,214
Reallocation and increase in levy funding	600,000

Significant Changes - Expenditures

Reorganized Division by moving the Transport, and MCHJ to the Law Enforcement Division. Inverness jail expanded by 420 beds and add'l 200 beds at MCDC The detail can be found on program pages.

FTE Amount

Corrections Facility Division

Sheriff's Office

<u>Budget Trends</u>	1995-96	1996-97	1996-97	1997-98	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	309.92	363.30	327.70	385.21	57.51
Personal Services	22,373,343	\$25,997,245	\$22,869,403	\$26,173,906	\$3,304,503
Contractual Services	279,161	192,524	325,998	162,464	(163,534)
Materials & Supplies	5,919,709	6,743,852	6,637,247	8,289,783	1,652,536
Capital Outlay	<u>58,239</u>	<u>73,171</u>	<u>115,650</u>	<u>498,739</u>	<u>383,089</u>
Total Costs	\$28,630,451	\$33,006,792	\$29,948,298	\$35,124,892	\$5,176,594
Program Revenues	\$4,111,292	\$20,405,722	\$20,918,859	\$22,101,779	1,182,920
General Fund Support	\$24,519,159	\$12,601,070	\$9,029,439	\$13,023,113	3,993,674

<u>Costs by Program</u>	1995-96	1996-97	1997-98	<u>Difference</u>
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Division Management	\$1,840,513	\$1,054,547	\$1,287,428	\$232,882
Detention Center (MCDC)	11,890,168	10,671,777	12,609,111	1,937,334
Corrections Facility (MCCF)	2,283,116	2,389,810	2,456,133	66,323
Inverness Jail (MCIJ)	8,190,226	9,846,384	12,613,026	2,766,642
Inmate Work Crews	1,167,946	1,712,751	1,413,870	(298,881)
Hospital Security Unit	236,801	282,107	424,773	142,666
Booking & Release	<u>3,021,682</u>	<u>3,990,922</u>	<u>4,320,549</u>	<u>329,627</u>
Total Costs	\$28,630,451	\$29,948,298	\$35,124,892	\$5,176,594

<u>Staffing by Program</u>	1995-96	1996-97	1997-98	<u>Difference</u>
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Division Management	6.09	3.20	5.04	1.84
Detention Center (MCDC)	145.88	130.40	148.25	17.85
Corrections Facility (MCCF)	25.47	27.20	28.20	1.00
Inverness Jail (MCIJ)	85.91	95.40	126.18	30.78
Inmate Work Crews	14.31	20.42	12.75	(7.67)
Hospital Security Unit	1.05	1.82	4.25	2.43
Booking & Release	<u>31.21</u>	<u>49.26</u>	<u>60.54</u>	<u>11.28</u>
Total Staffing FTE's	309.92	327.70	385.21	57.51

Division Management

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 Professional Development 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

	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	6.09	3.20	5.04	1.84
Program Costs	\$1,840,513	\$1,054,547	\$1,287,428	\$232,882

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Deputy and Sergeant positions as part of bridge funding	1.84	93,125
Added funds for the jail expansion		108,682
Added funds for one-time-only start up costs for the Inverness expansion		35,929

Detention Center (MCDC)

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.

A management plan has been developed to increase the capacity at the MCDC by 200 inmates by January 1, 1998. The plan requires careful analysis of inmate population levels to ensure that inmate and staff safety are preserved and that the spirit of the federal consent decree covering MCDC is maintained. This plan will be presented to the Federal Court for their review prior to implementation. 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

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	145.88	130.40	148.25	17.85
Program Costs	\$11,890,168	\$10,671,777	\$12,609,111	\$1,937,334

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
Incidents of Facility Damage per Inmate Bed	0.11	0.13	0.07	0.13	.015
Major Incidents per Inmate Bed	NA	0.14	0.11	0.12	0.13

Significant Changes - Expenditures

	FTEs	Amount
Cut one Corrections Sergeant	(1.00)	(70,934)
Added staff and funds for 200 bed expansion MCDC	13.85	878,306
Reduction of food costs		(227,096)
Carryover funds for a tray conveyor		14,727
COLA's, step increases and other net personnel adjustments		648,018
Add 5 Corrections Deputies to impact understaffing and overspending of overtime	5.00	317,309

Correctional Facility (MCCF)

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

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	25.47	27.20	28.20	1.00
Program Costs	\$2,283,116	\$2,389,810	\$2,456,133	\$66,323

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
Incidents of Facility Damage per Inmate Bed	0.01	0.0	0.01	0.01	0.005
Major Incidents per Inmate Bed	NA	0.20	0.90	0.15	0.15

Significant Changes - Expenditures

	FTEs	Amount
Reduction of Food Costs		(39,000)
COLA's, step increases and other net personnel adjustments		41,432
Add one Corrections Deputy for off hour inmate transports	1.00	63,891

Inverness Jail (MCIJ)

Description

MCIJ is a 574-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.

The facility is currently undergoing an expansion which will add 420 beds to the jail system. 330 of those beds are funded through state revenues received through SB 1145 and will be used to house "state prisoners" sentenced to less than 12 months in jail. The remaining 90 beds are for the incarceration of offenders arrested for local charges. The facility is expected to be opened March 1, 1998. 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

	1995-96	1996-97	1997-98	
	Actual	Adopted	Adopted	Difference
		Budget	Budget	
Staffing FTE	85.91	95.40	126.18	30.78
Program Costs	\$8,190,226	\$9,846,384	\$12,613,026	\$2,766,642

Key Results

	1994-95	1995-96	1996-97	1996-97	1997-98
	Actual	Actual	Original	Current	Projected
			Projection	Estimate	
Incidents of Facility Damage per Inmate Bed	NA	0.017	0.02	NA	NA
Major Incidents per Inmate Bed	NA	0.20	0.35	NA	NA

Significant Changes - Expenditures

	FTEs	Amount
Reduction of food costs		(78,421)
Reduce Indirect from 9.29% to 8.04%		(101,815)
Added staff and funds for the jail expansion	30.78	2,422,172
Added funds for one-time-only start up costs for the Inverness expansion		509,927

Inmate Work Crews

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 provide some services through private contract with other governmental agencies. Work crews provide work skills to inmates sentenced to county jail time.

A goal for 1997-98 is to operate the Work Crews as a business enterprise. Service contracts will be negotiated and the Unit will work towards recovering the full cost of its operation. The unit will continue its mission of teaching inmates basic labor skill and social responsibility.

Budget Overview

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	14.31	20.42	12.75	(7.67)
Program Costs	\$1,167,946	\$1,712,751	\$1,413,870	(\$298,881)

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Cut Work in Lieu of Jail Program (WILoj)		(102,156)
Cut work crew annex	(9.42)	(693,619)
Added staff and funds for the jail expansion	1.75	222,239
Added funds for one-time-only start up cost for the Inverness expansion		271,564

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

	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	1.05	1.82	4.25	2.43
Program Costs	\$236,801	\$282,107	\$424,773	\$142,666

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Added staff and funds for the jail expansion	2.43	137,016

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 increases 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

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	31.21	49.26	60.54	11.28
Program Costs	\$3,021,682	\$3,990,922	\$4,320,549	\$329,627

Key Results

	1994-95	1995-96	1996-97	1996-97	1997-98
	<u>Actual</u>	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projected</u>
Annual bookings per FTE	NA	1,124	1,100	1,066	1,100
Violations of Federal Consent Decree/Annual Bookings	0.58%	0.46%	0.50%	1.03%	1.00%
Assaults & injuries to staff/Annual Bookings	NA	0.032%	0.40%	0.02%	0.02%
Major Incidents per Inmate Bed	NA	2.39	NA	2.76	3.0

Significant Changes - Expenditures

	FTEs	Amount
Move funds for ID contract to Support Div Admin.		(163,301)
Reduction of food costs		(24,409)
Reduce Indirect from 9.29% to 8.04%		(15,063)
Add 4 Corrections Deputies to impact staffing needs and overtime	4.00	234,773
Added staff and funds for the jail expansion	7.28	400,753
Added funds for one-time-only start up costs for the Inverness expansion		89,964
Net decrease after transfers higher pd staff w/lower paid staff, COLA's		(193,090)

Description

The Corrections Support Division assists inmates to prepare for their re-entry to the community by addressing unacceptable behavior and by making corrective services available. The Corrections Support 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 with maximum efficiency which enhances the safety and security of the facility and the community.

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 June 1998.
- Determine the effectiveness and the effects of Measure 40 and SB 1145 on the jail overall population and programs by December 1997. Consolidate Enforcement and Corrections Records functions to respond to Measure 47 without reduced service by August 1, 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. Provide supervision to population released inmates who have served at least two-thirds of their sentence by June 1998.
- Provide statistical data on inmates who participate in drug programs treatment, by August 1997.
- Increase video conferencing and arraignment to all facilities by March 1998

Significant Changes - Revenues

	<u>Amount</u>
Reallocation and increase in jail levy funding	\$4,590,000
Transfer of SB1145 rev's from JAC's for MCRC beds	766,000
Interfund transfer of SB1145	5,444,000

Significant Changes - Expenditures

See individual programs for significant changes

Corrections Support Division

Sheriff's Office

Budget Trends

	1995-96	1996-97	1996-97	1997-98	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	117.09	153.90	153.90	164.38	10.48
Personal Services	6,309,276	\$7,098,940	\$8,066,067	\$8,676,671	\$610,604
Contractual Services	368,575	523,735	499,559	1,168,391	668,832
Materials & Supplies	897,020	2,057,794	1,990,169	7,947,226	5,957,057
Capital Outlay	<u>3,935</u>	<u>48,100</u>	<u>20,900</u>	<u>63,598</u>	<u>42,698</u>
Total Costs	\$7,578,807	\$9,728,569	\$10,576,695	\$17,855,886	\$7,279,191
Program Revenues	\$1,063,174	\$1,127,344	\$1,404,947	\$11,799,660	10,394,713
General Fund Support	\$6,515,633	\$8,601,225	\$9,171,748	\$6,056,226	(3,115,522)

Costs by Program

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Support Administration	\$486,441	\$661,762	\$933,654	\$271,892
Restitution Center (MCDC)	1,708,307	2,279,684	3,199,909	920,225
Warrant & Detention Records	1,815,848	2,831,314	3,145,327	314,013
Classification	722,971	851,376	1,576,423	725,047
Community Supervision	704,850	1,088,172	547,326	(540,846)
Facility Counselors	1,533,689	1,874,599	7,759,504	5,884,905
Alcohol & Drug Intervention	<u>606,700</u>	<u>989,788</u>	<u>693,744</u>	<u>(296,044)</u>
Total Costs	\$7,578,807	\$10,576,695	\$17,855,886	\$7,279,191

Staffing by Program

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Support Administration	2.95	4.50	5.58	1.08
Restitution Center (MCDC)	18.17	29.00	29.50	0.50
Warrant & Detention Records	35.78	43.50	50.37	6.87
Classification	12.73	14.00	26.74	12.74
Community Supervision	10.27	16.00	7.00	(9.00)
Facility Counselors	26.55	32.00	35.08	3.08
Alcohol & Drug Intervention	<u>10.64</u>	<u>14.90</u>	<u>10.10</u>	<u>(4.80)</u>
Total Staffing FTE's	117.09	153.90	164.38	10.48

Support Administration

Description

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

Support Division management is responsible for the maintenance of order, control, discipline and safe environments in the County correctional facilities. Management also develops and manages private contracts for necessary services within the division and oversees the utilization of community volunteers throughout 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

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	2.95	4.50	5.58	1.08
Program Costs	\$486,441	\$661,762	\$933,654	\$271,892

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Add funds for GED contracts that we aren't able to continue funding with inmate welfare funds		63,789
Move overtime and premium funds from this program to the Facility Counselors Program		(7,451)
Move ½ of an OA2 to MCRC	(0.50)	(16,036)
Transfer funds for the ID contract into this program from Facilities Administration		163,301
Decrease funds budgeted for telecommunications		(6,002)
Decrease funds for indirect		(3,879)
Added staff and funds for the jail expansion	1.58	74,377
Added funds for one-time-only start up costs for the Inverness expansion		3,380

Restitution Center (MCRC)

Description

MCRC is a 160-bed restitution work release center which provides employment referrals, education, treatment resources, and supervision of sentenced county offenders. 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 to reintegrate the inmate back into the community as a law-abiding citizen with increased skills and employment. This need is projected to increase as the region's population grows, as SB 1145 is implemented, and as 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.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	18.17	29.00	29.50	0.50
Program Costs	\$1,708,307	\$2,279,684	\$3,199,909	\$920,225

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
-	NA	NA	NA	456	400
Offender participation in education services at MCRC	NA	NA	NA	456	400
Number participating/year	NA	NA	NA	456	400
GED Test pass rate				99%	98%
Family support generated by MCRC residents	NA	NA	NA	\$358	\$358
Total Support	NA	NA	NA	\$510,000	\$510,000
Support per Inmate				\$358	\$358

Significant Changes - Expenditures

	FTEs	Amount
Add other internal to the levy to fund to pay gf cost of 40 bed expansion		678,305
Move ½ of an OA2 from division administration	0.50	16,036
Add funds for motor pool		6,005
Increase funds budgeted for building management		16,280
COLA's step increases and other net personnel adjustments		141,942

Warrant & Detention Records

Corrections Support Division

Sheriff's Office

Description

The Warrant & Detention 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 42,000 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. The addition of staff reflects the overall increase in inmates and the resulting demands for jail beds, bookings and warrants.

Budget Overview

	1995-96 Actual	1996-97 Adopted Budget	1997-98 Adopted Budget	Difference
Staffing FTE	35.78	43.50	50.37	6.87
Program Costs	\$1,815,848	\$2,831,314	\$3,145,327	\$314,013

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Original Projection	1996-97 Current Estimate	1997-98 Projected
Average processing time per warrant (in days)	20	25	20	35	20
Felony Warrants	3*	6	3	7	3
Misdemeanor Warrants	20	25	20	35	20
Percent of Special Reports written that resulted in a tort claim investigation	38%	38%	38%	40%	40%
Percent of correct booking entries	99%	98%	99%	97%	98%

*Modified: February 28, 1995 Divided between Felony and Misdemeanor

Significant Changes - Expenditures

	FTEs	Amount
Cut a supervisor position (M47 cut)	(1.00)	(43,161)
Cut all but \$125,000 of the funds for programming SWIS		(396,237)
Cut funds for Capital Lease payments Move \$50,125 of these funds to the Enforcement Administration program to pay their Capital Lease payments		(59,560)
Carryover SWIS		190,438
Add funds for an increase in x-image maintenance costs		5,250
Add a MCSO Office Operations Supervisor from the now non-existent Enforcement Records Unit	1.00	61,616
Increase Corrections Records Technician wage rates to allow for the movement of laid off staff into these positions		29,460
Reclassified Sheriff's Op. Tech's to Records Tech's		73,051
Contract with PPD for Police Records Services		115,000
Funds and staff for 200 bed expansion to MCDC	2.33	82,323
Reclassify MCSO Office Op. Supervisor, Corrections Program Admin to MCSO Operations Administrator		0
Step increases, COLA's		79,561
Cut funds for indirect		(37,399)
Add funds and staff for the jail expansion	1.54	104,963
Add funds and staff for SB 1145 Monitoring Program	3.00	86,004

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 3500 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. A pilot project with electronic monitoring began in 96-97.

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

Budget Overview

	1995-96 <u>Actual</u>	1996-97 <u>Adopted Budget</u>	1997-98 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	12.73	14.00	26.74	12.74
Program Costs	\$722,971	\$851,376	\$1,576,423	\$725,047

<u>Key Results</u>	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Original Projection</u>	1996-97 <u>Current Estimate</u>	1997-98 <u>Projected</u>
Incidents of disruption per Inmate Classified	12.9%	10.6%	12%		
Percent of Disciplinary Hearings Appealed and Sustained	0.20%	0.04%	0.10%	0.08%	0.05
Matrix releases booked on new person-to-person crimes w/in 60 days of release	0.42%	0.22%	0.30%	0.14%	0.15%
% inmates matrix released	11.3%	5.9%	3%	10.7%	6.0%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Cut a Counselor position related to the Work Crew Annex	(1.00)	(47,372)
Move electronic monitoring function from Community Supervision to this program	5.00	280,151
Add funds for motor pool		4,037
Decrease the indirect rate from 9.29 to 8.04%		(3,324)
Funds and staff added for jail bed expansion	4.20	222,781
Added OTO costs for jail expansion		16,399
Added funds and staff for 200 bed expansion of MCDC	4.54	211,337
COLA's, step increases and other net personnel adjustments		41,038

Community Supervision

Description

Community Supervision, consisting of Close Street and Furlough Supervision programs, provides structured supervision within the community for pretrial and sentenced inmates. This unit is responsible for seeing that clients comply with conditions of release established by the courts and the program staff. Staff investigates, interviews, checks references, and conducts home and work site visits on 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 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

	1995-96	1996-97	1997-98	
	Actual	Adopted	Adopted	Difference
		Budget	Budget	
Staffing FTE	10.27	16.00	7.00	(9.00)
Program Costs	\$704,850	\$1,088,172	\$547,326	(\$540,846)

Key Results

	1994-95	1995-96	1996-97	1996-97	1997-98
	Actual	Actual	Original	Current	Projected
			Projection	Estimate	
Percent of successful completions	68.2%	68.9%	70%	76.2%	75%
Close Street Supervision	68.2%	68.9%	70%	76.2%	75%
Modified: September 1995 Separated Close Street and Furlough					
Furlough Program	76.3%	73.4%	85%	87.2%	85%
Percent of clients arrested for new crime while under supervision	0.3%	0.6%	0.75%	0.3%	0.75%
Close Street Supervision	0.3%	0.6%	0.75%	0.74%	0.75%
Modified: September 1995 Separated Close Street and Furlough					
Furlough Program	3.6%	15.1%	12%	0.3%	2.5%
Savings (\$ in millions) from Community Supervision	\$4.937	\$4.823	\$4.5	\$5.123	\$4.5
Citizens screened, trained and assisting inmates	155	160	153	165	165
Number of citizens newly trained	43	55	50	42	40
The volunteer training evaluation form is administered twice yearly.					
Average active volunteers	155	160	153	165	165
Volunteer training evaluation rating	4.5	4.5	4.5	4.5	4.5

Significant Changes - Expenditures

	FTEs	Amount
Cutback due to measure 11 related reduction in caseloads	(4.00)	(274,527)
Move electronic monitoring function to the Classification Program	(5.00)	(280,151)
Add funds for telecommunications		4,956
Decrease funds for motor pool		(15,736)

Facility Counselors

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 1997, there is projected to be 42,000 offenders booked into jail. 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.

Budget Overview

	1995-96 <u>Actual</u>	1996-97 Adopted <u>Budget</u>	1997-98 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	26.55	32.00	35.08	3.08
Program Costs	\$1,533,689	\$1,874,599	\$7,759,504	\$5,884,905

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 Original <u>Projection</u>	1996-97 Current <u>Estimate</u>	1997-98 <u>Projected</u>
Offender Participation in Educational Services	1,443	1,475	1,500	1,260	1,100
Number of participants/year	1,443	1,475	1,500	1,260	1,100
Modified: February, 1995 Budget submission					
Test pass rate	90%	94%	94%	92.5%	90%
Rating of GED Program	4.4	4.6	4.7	4.7	4.6
Offender Participation in Life Skills Groups	1,367	1,400	1,400	1,440	1,250
Number of Participants/Year	5,688	6,018	5,700	6,200	6,000
Modified: February, 1995 Budget submission					
Number of Sessions	1,367	1,400	1,400	1,440	1,250
Rating of Life Skills Program	4.5	4.4	4.5	4.4	4.2

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Cut Counselors	(2.00)	(87,694)
Move overtime and premium from MCRC to this program		7,451
Reclassify a Fiscal Assistant to an OA2		
Cut funds from overtime for MCIJ counselors to fund other needs		(7,666)
Cut the indirect rate from 9.29 to 8.04%		(18,493)
Other internal to levy fund to pay General Fund costs of 40 bed expansion		27,695
Carryover SB1145 start-up funds		11,945
Added funds and staff for the jail expansion	1.08	93,286
Added funds and staff for the SB 1145 Monitoring Program	4.00	252,248
SB1145 fund transfer from JAC's for 40 bed rental		5,444,000
Added funds for one-time-only start up costs for the Inverness expansion		84,412

Alcohol & Drug Intervention

Corrections Support Division

Sheriff's Office

Description

The Corrections Support Division, in a partnership with Community and Family Services, 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.

A large percentage of inmates have substance abuse problems. This problem remains fairly consistent.

Budget Overview

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	10.64	14.90	10.10	(4.80)
Program Costs	\$606,700	\$989,788	\$693,744	(\$296,044)

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Cut ½ of a Case Management Assistant in the general fund (a measure 47 cut)	(0.50)	(16,067)
Decrease indirect rate from 9.29 to 8.04%		(31,113)
Cut 4 Corrections Deputies and ½ of a Case Management Assistant in the Federal/State fund	(4.50)	(268,045)
Add an additional day for a Corrections Sergeant	0.20	16,945