

Sheriff's Office

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Vision

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

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

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

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

Strategic Planning

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

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

Department Services

The Sheriff's Office offers the following services:

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

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- accountable for crimes committed in Multnomah County.
- Transportation of prisoners to court and security of the court rooms.
- Secure incarceration for inmates.
- Community readiness programs designed to assist inmates in successfully returning to the community.

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

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

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Budget Issues and Impacts

The budget for FY 2000-01 provided no overall revenue growth in the Sheriff's budget despite an increase in costs of about 3%.

The budget for FY 2001 provided no overall revenue growth in the Sheriff's operating budget despite an increase in costs of about 3%. This resulted in an adopted budget that reduced some program services and cut 20.84 positions from 1999-00 Adopted Budget. To accommodate increased costs, the Sheriff's budget request cut the following:

- Cut funding for Police Athletic League Assistant Director Position.
- Cut School Resource Officers at Barlow and Reynolds High Schools.
- Cut Gresham Temporary Holding Facility
- Cut Youth Gang Activity Team (YGAT).
- Reduced the In-Jail Alcohol and Drug Program by ½ and placed it under general counseling services program.
- Increased food costs to provide living wage increase for vendor employees.

Board Action:

The adopted budget restores funding for the Police Athletic League Assistant Director position, school resource officers, the Gresham Temporary Holding Facility, and adds \$1.9 million in one-time funding for remodel of the Booking Unit, other Facilities projects, and some capital items.

The remaining operational cuts are masked by the fact that the Sheriff's Office budget is significantly larger than it was in FY 2000 due to the transfer in of the Wapato Correctional Facility construction budget of about \$54 million. Previously, this project had been budgeted in the Department of Environmental Services' Facilities Division.

Wapato Correctional Facility

After three years of effort in siting, permitting, and designing, construction will begin on the Wapato Corrections Facility, which will house 250 jail beds and 300 alcohol and drug treatment beds for Multnomah County offenders.

Board Action:

In FY 2001, the Sheriff's Office has assumed responsibility for the construction of the Wapato Correctional Facility. Accordingly, the the \$54,356,152 appropriation for construction has been moved from the Department of Environmental Services' Facilities Division to the Sheriff's Office. Funds for this construction project are dedicated bond sale revenues and some state Department of Corrections construction funds, and may not be used for Sheriff's Office operations. One FTE Facilities Coordinator has also been transferred to the Sheriff's Office.

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Effects of insufficient revenue growth on current service levels.

For a variety of reasons, revenues in Multnomah County did not increase enough to cover the costs of operation of the Sheriff's Office at current service levels. Therefore, program reductions were made to absorb a 3% increase in program costs. This amounted to \$1.3 million and 20.84 FTE's. Significant program reductions include:

- Cut agency's participation in Youth Gang Activity Team. The program gathers information, identifies and responds to gang activity and helps control the spread of gangs and gang activities.
- The Alcohol and Drug Treatment Program was reduced by about 50% and folded into the general counseling program for inmates. The expected outcome of this move is to create a more systematic approach to division operations. Current operations such as intake, assessment, group facilitation, etc. will remain. Increasing interaction with custodial alcohol and drug programs through the Department of Adult Community Justice, and future secure alcohol and drug treatment beds at the new A&D Treatment Facility will provide alcohol and drug treatment services in a more systematic way.

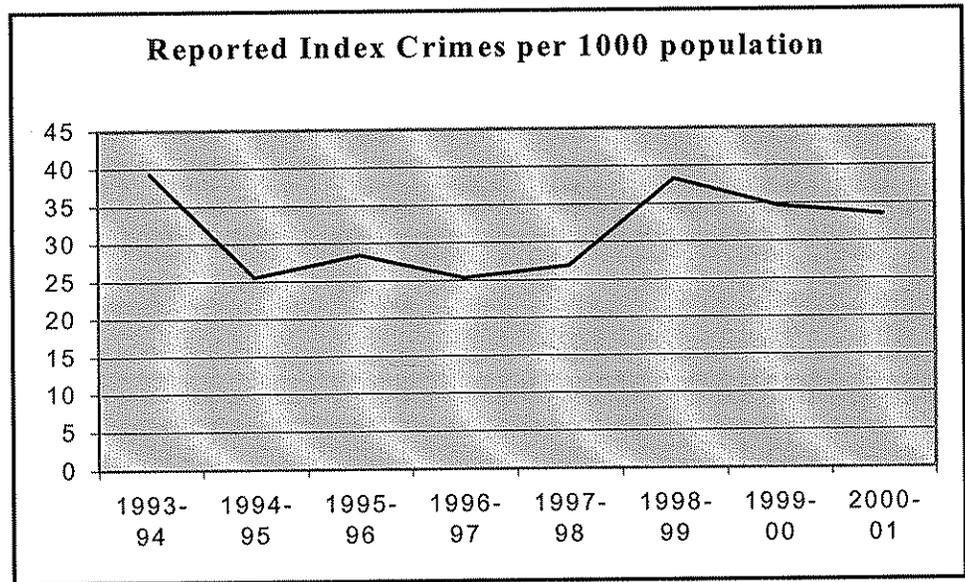
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Department Performance Trends

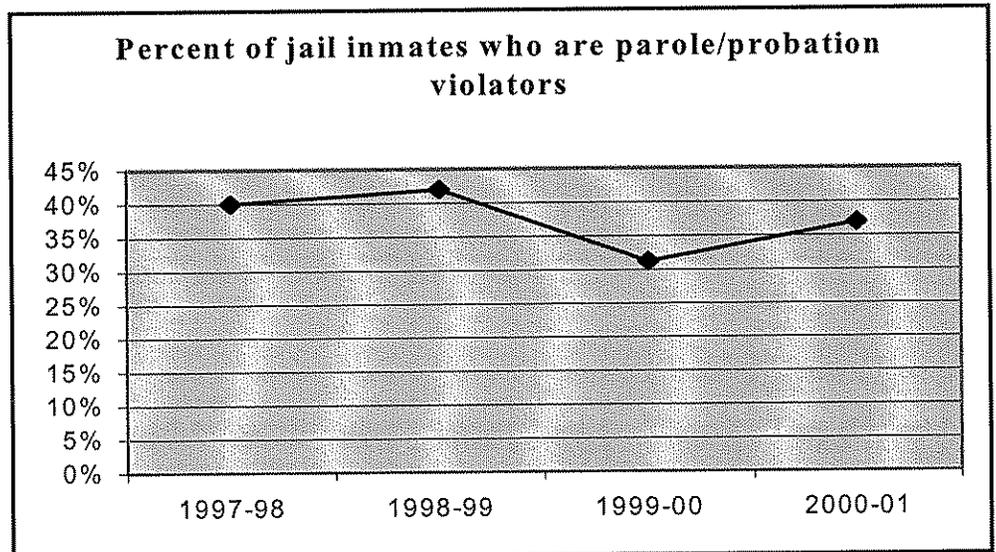
The charts below show the effectiveness of law enforcement in the Sheriff's services areas. Data is collected by Oregon Uniform Crime Reports as reported by the State of Oregon Law Enforcement Data System and is benchmarked against the statewide rate of reported index offenses per 1,000 population with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

This performance trend provides an estimate of the effectiveness of law enforcement in the Sheriff's service area. "Index crimes" are homicide, rape, robbery, aggravated assault, burglary, larceny, motor vehicle theft, and arson.

The statewide goal for the year 2000 is an overall rate of 28 reported index crimes per 1000.

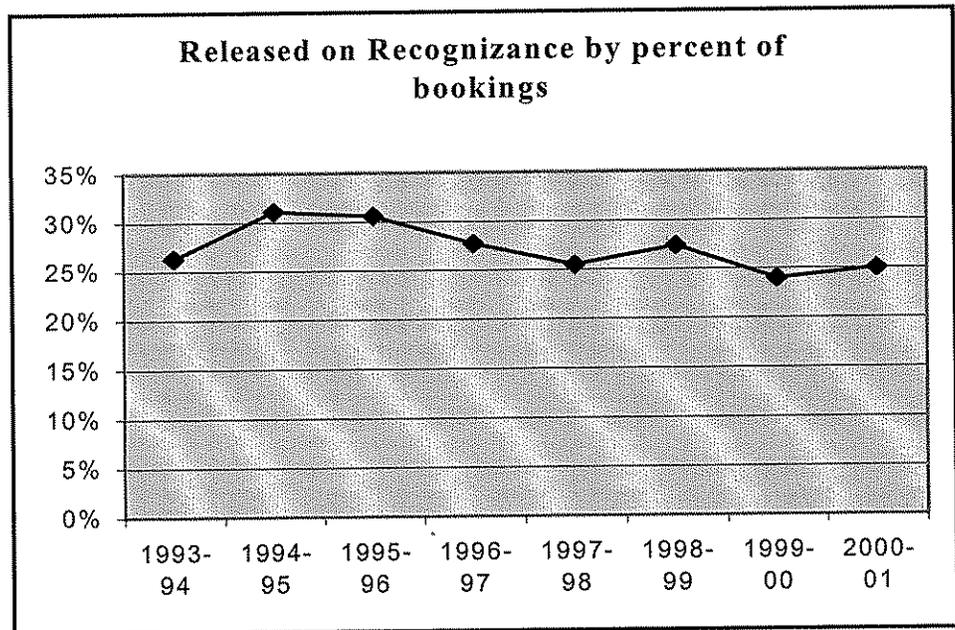


This is a new performance trend that will demonstrate show the cooperative effort between the Sheriff's Office and the Department of Community Justice to reduce the number of parole violators occupying jail beds. Numbers for FY 98 and 99 are estimates.



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This performance trend demonstrates the effectiveness of the Court's recog process, a primary jail release mechanism under the authority of the court. The Sheriff's Office encourages the maximization of court authorized releases, as matrix releases tend to increase when recog releases decrease.



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How the Department Delivers its Services

In March 2000, the agency completed a large reorganization and placed its program assignments into four divisions: the Executive Office, the Support Division, the Law Enforcement Division and the Facilities Division. Through this reorganization, the agency is better able to provide supervision and leadership to the programs of the Sheriff's Office.

By the year 2002, the Sheriff's Office anticipates that Multnomah County will have added 225 new jail and 300 new alcohol and drug treatment beds to its system through the completion of the Wapato Correctional Facility. Mandatory intensive alcohol and drug treatment will complement the jail programming. The use of prison industries and work crew enterprise funds will enable components of the system to operate in a more business-like fashion and reduce the cost of jailing some offenders. Other programs geared to help the offender transition back into the community include alcohol and drug rehabilitation, GED programs, job readiness and placement, and family skills. These programs will help the offender reintegrate into the community with enough skills to reduce recidivism.

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

The Wapato Facility will allow the Sheriff's Office the ability to maintain a consistent growth of jail beds to keep pace with the rapid population growth in the region. Other tools that will be used to cost effectively manage offenders include pre-trial supervision programs such as electronic monitoring, low, medium and high supervision, pre-trial work release and day reporting centers. These efforts will ensure that all pre-trial offenders are supervised.

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

The Corrections System

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

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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 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.

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Budget for FY 2001

The FY 2001 proposed budget for the Sheriff's Office is \$152,306,622. The large budget increase reflects the transfer in of the Wapato Jail and A&D treatment facility from the Department of Environmental Services' Facilities Division.

| <u>Budget Trends</u> | 1998-99 | 1999-00 | 1999-00 | 2000-01 | |
|-----------------------------|----------------------|------------------------|-----------------------|-----------------------|--------------------------|
| | <u>Actual</u> | <u>Current</u> | <u>Adopted</u> | <u>Adopted</u> | <u>Difference</u> |
| | | <u>Estimate</u> | <u>Budget</u> | <u>Budget</u> | |
| Staffing FTE | 992.51 | 953.55 | 1,018.07 | 997.23 | (20.84) |
| Personal Services | \$59,167,262 | \$69,583,248 | \$69,725,687 | \$70,592,913 | \$867,226 |
| Contractual Services | 4,250,221 | 1,813,896 | 3,203,269 | 3,398,741 | 195,472 |
| Materials & Supplies | 19,458,772 | 22,626,804 | 23,684,378 | 24,385,982 | 701,604 |
| Capital Outlay | <u>616,405</u> | <u>2,700</u> | <u>788,088</u> | <u>53,928,986</u> | <u>53,140,898</u> |
| Total Costs | \$83,492,660 | \$94,026,648 | \$97,401,422 | \$152,306,622 | \$54,905,200 |

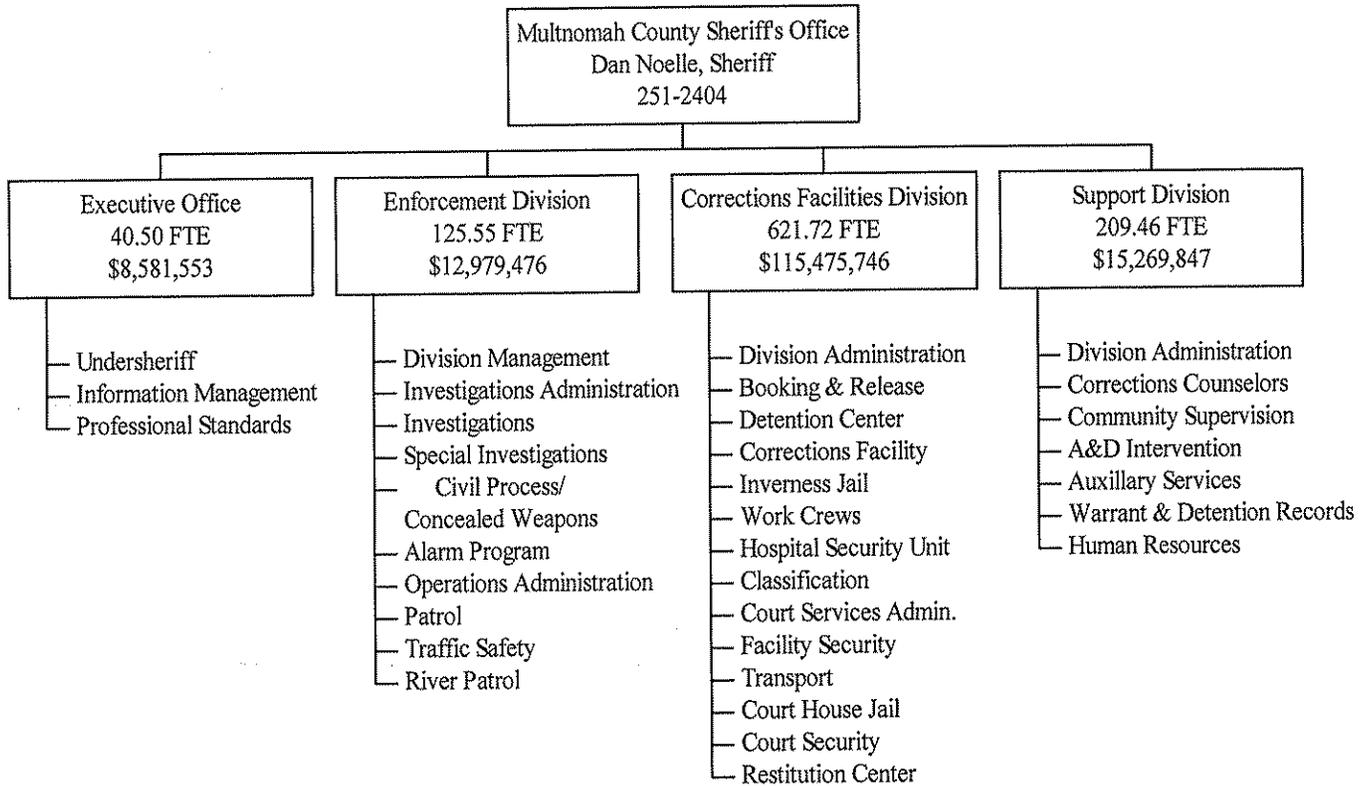
| <u>Costs by Division</u> | 1998-99 | 1999-00 | 1999-00 | 2000-01 | |
|---------------------------------|----------------------|------------------------|-----------------------|-----------------------|--------------------------|
| | <u>Actual</u> | <u>Current</u> | <u>Adopted</u> | <u>Adopted</u> | <u>Difference</u> |
| | | <u>Estimate</u> | <u>Budget</u> | <u>Budget</u> | |
| Executive Office | \$5,548,169 | \$7,466,604 | \$10,578,823 | \$8,581,553 | (\$1,997,270) |
| Enforcement Division | 12,411,910 | 12,759,243 | 13,145,769 | 12,979,476 | (166,293) |
| Corrections Facility Division | 51,544,758 | 59,011,742 | 57,447,862 | 115,475,746 | 58,027,884 |
| Support Division | 13,895,061 | 14,789,058 | 16,228,968 | 15,269,847 | (959,121) |
| Accounting Entries | <u>92,762</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Costs | \$83,492,660 | \$94,026,648 | \$97,401,422 | \$152,306,622 | \$54,905,200 |

| <u>Staffing by Division</u> | 1998-99 | 1999-00 | 1999-00 | 2000-01 | |
|------------------------------------|----------------------|------------------------|-----------------------|-----------------------|--------------------------|
| | <u>Actual</u> | <u>Current</u> | <u>Adopted</u> | <u>Adopted</u> | <u>Difference</u> |
| | | <u>Estimate</u> | <u>Budget</u> | <u>Budget</u> | |
| Executive Office | 35.09 | 35.50 | 45.50 | 40.50 | (5.00) |
| Enforcement Division | 114.70 | 90.00 | 122.30 | 125.55 | 3.25 |
| Corrections Facility Division | 628.39 | 614.00 | 627.22 | 621.72 | (5.50) |
| Support Division | 214.33 | 214.05 | 223.05 | 209.46 | (13.59) |
| Accounting Entries | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Total Staffing FTE's | 992.51 | 953.55 | 1,018.07 | 997.23 | (20.84) |

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Department Organization

The Sheriff's Office delivers its services through four divisions and 34 programs as illustrated in the organizational chart below. A mid-year reorganization is intended to allow the agency to provide improved supervision and leadership to the programs of the Sheriff's Office.



Executive Office

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

Action Plans:

- Complete siting, design, and permitting of Wapato Correctional Facility by November 15, 2000.
- Begin construction of Wapato Correctional Facility by December 1, 2000.
- Work with County Commissioners to place a public safety levy on the November 2000 ballot.
- Develop an agency strategic plan to the point of implementation by June 30, 2001.

FY 2000: 7.50 FTE FY 2001: 8.00 FTE

| Executive Office | | 1999-00 | 1999-00 | 2000-01 | |
|-------------------------|--------------------|--------------------|---------------------|--------------------|----------------------|
| Budget Trends | 1998-99 | Current | Adopted | Adopted | Difference |
| | <u>Actual</u> | <u>Estimate</u> | <u>Budget</u> | <u>Budget</u> | |
| Staffing FTE | 35.09 | 35.50 | 45.50 | 40.50 | (5.00) |
| Personal Services | \$2,349,349 | \$5,525,567 | \$4,263,251 | \$3,220,196 | (\$1,043,055) |
| Contractual Services | 301,559 | 144,040 | 380,711 | 292,946 | (87,765) |
| Materials & Supplies | 2,872,266 | 1,796,782 | 5,590,861 | 5,004,411 | (586,450) |
| Capital Outlay | <u>24,995</u> | <u>214</u> | <u>344,000</u> | <u>64,000</u> | <u>(280,000)</u> |
| Total Costs | \$5,548,169 | \$7,466,604 | \$10,578,823 | \$8,581,553 | (\$1,997,270) |

Undersheriff

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

FY 2000: 0.00 FTE FY 2001: 1.00 FTE

Information Management

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

FY 2000: 29.00 FTE FY 2001: 24.50 FTE

Professional Standards

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

FY 2000: 9.00 FTE FY 2001: 9.00 FTE

| Costs by Program | 1998-99 | 1999-00 | 2000-01 | Difference |
|-------------------------|--------------------|-----------------------|-----------------------|----------------------|
| | Actual | Adopted Budget | Adopted Budget | |
| Executive Office | \$1,461,723 | \$4,321,912 | \$2,861,632 | (\$1,460,280) |
| Undersheriff | 0 | 0 | 183,883 | 183,883 |
| Information Management | 3,221,675 | 5,329,830 | 4,661,601 | (668,229) |
| Professional Standards | <u>864,771</u> | <u>927,081</u> | <u>874,437</u> | <u>(52,644)</u> |
| Total Costs | \$5,548,169 | \$10,578,823 | \$8,581,553 | (\$1,997,270) |

| Significant Budget Changes | Program | FTE Changes | Expenditure Changes | Revenue Changes |
|---|-------------------------------|--------------------|----------------------------|------------------------|
| Move Centralized Expenses from Programs Division | <i>Executive Office</i> | | \$995,001 | |
| Move Community Information Specialist to Planning & Research | <i>Executive Office</i> | (0.50) | (\$24,552) | |
| Cut 2/3 of employees gun lock boxes | <i>Executive Office</i> | | (\$20,000) | |
| Reduce Miscellaneous Revenue | <i>Executive Office</i> | | | (\$18,500) |
| Reduce Road Funds | <i>Executive Office</i> | | | (\$106,000) |
| Add one-time-only Public Safety Levy carryover for Multnomah Building projects begun but not completed in FY 00. | <i>Executive Office</i> | | \$279,325 | |
| Adds one-time-only General Fund carryover for Multnomah Building furnishings purchased but not received in FY 00. | <i>Executive Office</i> | | \$290,167 | |
| Reduce premium pay and restore 1.0 FTE Employee Services Specialist in the Human Resources Program cut in the requested budget. | <i>Executive Office</i> | | (\$66,084) | |
| Move in 2 Word Processing Operators from Investigations | <i>Executive Office</i> | 2.00 | \$119,671 | |
| Add 1 Word Processing Operator and supply money from Office Support | <i>Professional Standards</i> | 1.00 | \$50,664 | |
| Reclass OA2 to OA Senior in Internal Affairs Unit | <i>Professional Standards</i> | | \$6,463 | |
| Cut Maintenance Contract funds from Office Automation | <i>Information Management</i> | | (\$66,932) | |
| Cut Professional Services funds from Office Automation | <i>Information Management</i> | | (\$10,000) | |
| Cut Communications funds from Office Automation | <i>Information Management</i> | | (\$33,356) | |
| Shift Data Processing Costs per ISD | <i>Information Management</i> | | (\$527,290) | |
| Delete carryover from FY 00 | <i>Information Management</i> | | (\$280,000) | |
| Cut funds for Video Conferencing | <i>Information Management</i> | | (\$60,000) | |
| Add Community Information Specialist from Executive Office | <i>Information Management</i> | 0.50 | \$24,552 | |
| Cut Administrative Analyst Position | <i>Information Management</i> | (1.00) | (\$54,073) | |
| Move Fiscal Services to Executive Division | <i>Information Management</i> | 9.00 | \$641,696 | |
| Move Planning & Research to Executive Division | <i>Information Management</i> | 3.50 | \$297,434 | |
| Move Office Automation to Executive Division | <i>Information Management</i> | 12.00 | \$1,886,543 | |

Administrative Support Division

On March 1, 2000 agency reorganization resulted in the transfer of all programs in the Administrative Support Division to other divisions. This reorganization enables the agency to better supervise the activities of the Sheriff's Office and provides a more balanced span of control for Chief Deputy Supervision.

| Significant Budget Changes | Program | FTE Changes | Expenditure Changes | Revenue Changes |
|--|-----------------------|-------------|---------------------|-----------------|
| Move Fiscal Services to Executive Division | <i>Admin. Support</i> | (9.00) | (\$641,696) | |
| Move Planning & Research to Executive Division | <i>Admin. Support</i> | (3.50) | (\$297,434) | |
| Move Office Automation to Executive Division | <i>Admin. Support</i> | (12.00) | (\$1,886,543) | |
| Move Word Processing Operator and supply money to Internal Affairs | <i>Admin. Support</i> | (1.00) | (\$50,664) | |
| Move 2 Word Processing Operators and OA 2 to Investigations Admin. | <i>Admin. Support</i> | (3.00) | (\$136,253) | |
| Move Human Resources Section to Support Division | <i>Admin. Support</i> | (27.00) | (\$2,048,512) | |

| Admin. Support Budget Trends | 1998-99 Actual | 1999-00 Current Estimate | 1999-00 Adopted Budget | 2000-01 Adopted Budget | Difference |
|------------------------------|--------------------|--------------------------|------------------------|------------------------|----------------------|
| Staffing FTE | 63.50 | 63.50 | 69.50 | 0.00 | 0.00 |
| Personal Services | \$3,500,490 | \$4,171,527 | \$4,300,543 | \$0 | (\$4,300,543) |
| Contractual Services | \$331,284 | \$355,612 | \$366,610 | \$0 | (\$366,610) |
| Materials & Supplies | \$880,286 | \$3,519,366 | \$3,628,212 | \$0 | (\$3,628,212) |
| Capital Outlay | \$73,443 | \$333,680 | \$344,000 | \$0 | (\$344,000) |
| Total Costs | \$4,785,503 | \$8,380,184 | \$8,639,365 | \$0 | (\$8,639,365) |

Support Division

The Support Division is a new Division created to manage centralized employee services and Inmate Programs. The Support Division is responsible for providing agency support through Human Resources, Auxiliary Services, and Records. The Division also provides inmate programs to the Sheriff's Office.

The Support Division performs a variety of tasks in the agency. Human Resources provides support to the agency in Employee and Labor Relations, Recruiting, Personnel, Backgrounds, and Payroll. The Auxiliary Services Unit provides Equipment, Property Storage, Purchasing, and Fleet Management to the agency. The Unit also provides Commissary, Property Storage, and Laundry services to the corrections facilities.

The Support Division assists inmates to prepare for their re-entry to the community by teaching pro-social skills. The 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.

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

Action Plans:

- Develop a custody and community based approach to the identification of inmate program needs and direct program placement(s) by January 1, 2001.
- Develop and utilize, by January 1, 2000, a system-wide case management approach to providing program groups, with shared and consistent program content that allows inmate participation and completion of the program regardless of length of stay or location of housing in the jails.
- Establish a bar-coding and digital photo imaging process to track inmate property by May 1, 2001.
- Establish a comprehensive data collection system within the Records Unit in order to provide data to other units and agencies by December 1, 2000.

| Support Division | 1998-99 | 1999-00 | 1999-00 | 2000-01 | |
|-------------------------|---------------------|-------------------------|-----------------------|-----------------------|--------------------|
| Budget Trends | Actual | Current Estimate | Adopted Budget | Adopted Budget | Difference |
| Staffing FTE | 214.33 | 214.05 | 223.05 | 209.46 | (13.59) |
| Personal Services | \$9,611,370 | \$10,944,458 | \$11,692,843 | \$11,376,425 | (\$316,418) |
| Contractual Services | 1,104,062 | 285,300 | 1,139,088 | 847,792 | (291,296) |
| Materials & Supplies | 3,119,739 | 3,558,875 | 3,386,701 | 3,045,630 | (341,071) |
| Capital Outlay | <u>59,890</u> | <u>425</u> | <u>10,336</u> | <u>0</u> | <u>(10,336)</u> |
| Total Costs | \$13,895,061 | \$14,789,058 | \$16,228,968 | \$15,269,847 | (\$959,121) |

| | |
|-----------------------------|---|
| Program Administration | <p>Program Administration provides supervision, coordination and management of the programs assigned to the Division. Personnel assigned to program administration work with other division managers to ensure the cost effective coordination of system wide activities.</p> <p>FY 2000: 4.00 FTE FY 2001: 4.00 FTE</p> |
| Community Supervision | <p>Community Supervision, consisting of Close Street, Furlough and Electronic Monitoring supervision programs, provides structured supervision within the community for pretrial and sentenced inmates. This unit ensures that clients comply with conditions of release established by the courts and the program staff. Staff investigates, interviews, checks references, and conducts home and work site visits on clients to ensure compliance and successful completion. The workload has increased with the implementation of electronic monitoring.</p> <p>FY 2000: 12.00 FTE FY 2001: 11.00 FTE</p> |
| Facility Counselors | <p>The Counseling Unit provides services to the inmate population that satisfy constitutional and statutory requirements, and provides programs to assist inmates in their transition/integration back into the community and in becoming productive, law-abiding citizens. The Counseling Unit provides liaison services between offenders and justice system representatives, treatment providers and in-jail service providers. Counselors assist inmates with personal problems, provide pre-release planning and community resource referral, conduct in-jail educational programs, and screen inmates for participation in-jail and community programs. Workload has increased due to the addition of the In-Jail Alcohol and Drug Intervention Program.</p> <p>FY 2000: 45.00 FTE FY 2001: 51.00 FTE</p> |
| Alcohol & Drug Intervention | <p>In FY 01, the Alcohol and Drug Intervention Program was reassigned as a part of the general counseling services provided to inmates in the Multnomah County jail system. The expected outcome of this move is to create a more systematic approach to division operations, thereby creating a more efficient system. Current operations such as intake, assessment, group facilitation, etc. will remain a part of the program. However, increasing interaction with custodial alcohol and drug programs through the Department of Adult Community Justice, and future secure alcohol and drug treatment beds at the new Wapato Jail will provide this service in a more systematic manner.</p> <p>FY 2000: 14.60 FTE FY 2001: 0.00 FTE</p> |
| Auxiliary Services | <p>The Auxiliary Services Unit is responsible for the agency's fleet, electronic and communications equipment, uniforms, the MCSO warehouse, receiving and distribution, purchasing, maintenance, and inmate property, commissary and laundry services for over 2000 inmates. The unit has recently implemented a Property Storage Building, a Shuttle Van, and an additional shift in the laundry.</p> <p>FY 2000: 53.49 FTE FY 2001: 52.50 FTE</p> |

**Warrant &
Detention
Records**

Previously, under the supervision of the Facilities Division, the MCSO Records unit processes and maintains law enforcement; warrant, custody, inmate transport and release records for Multnomah County. The unit continually interacts with numerous computerized criminal justice databases containing, police, judicial, and criminal information. The unit processes approximately 37,000 warrants per year, 8,000 crime reports and 45,000 bookings. Unit staff assists law enforcement officers, attorneys, inmates, family members of inmates, general public and criminal justice staff in person, over the phone and via radio/teletype communications. The unit's workload has increased significantly due to the increase in jail beds and the increase in the number of enforcement officers hired.

FY 2000: 62.46 FTE FY 2001: 62.96 FTE

**Human
Resources**

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

FY 2000: 31.50FTE FY 2001: 28.00 FTE

| Costs by Program | 1998-99 | 1999-00 | 2000-01 | Difference |
|-----------------------------|---------------------|-----------------------|-----------------------|--------------------|
| | Actual | Adopted Budget | Adopted Budget | |
| Division Management | \$796,161 | \$595,685 | \$607,755 | \$12,070 |
| Corrections Counselors | 2,378,195 | 3,318,148 | 3,694,007 | 375,859 |
| Community Supervision | 827,374 | 793,179 | 809,052 | 15,873 |
| A&D Intervention | 711,133 | 944,248 | 0 | (944,248) |
| Auxillary Services | 3,949,811 | 4,516,788 | 4,355,503 | (161,285) |
| Warrant & Detention Records | 3,143,007 | 3,678,466 | 3,688,934 | 10,468 |
| Human Resources | 2,089,380 | 2,382,454 | 2,114,596 | (267,858) |
| Total Costs | \$13,895,061 | \$16,228,968 | \$15,269,847 | (\$959,121) |

| Significant Budget Changes | Program | FTE Changes | Expenditure Changes | Revenue Changes |
|--|--|--------------------|----------------------------|------------------------|
| Move Program Admin from Corrections Programs Division | <i>Support Division</i> | 3.00 | \$536,401 | |
| Moved Human Resources Section from Administrative Services Division | <i>Support Division</i> | 27.00 | \$2,048,512 | |
| Move from Supplies & Travel & Training to MCRC Food | <i>Support Division</i> | | (\$7,000) | |
| Move Community Supervision from Corrections Programs Division | <i>Community Supervision</i> | 11.00 | \$809,052 | |
| Move Corrections Counselors Program from Corrections Programs Division | <i>Facility Counselors</i> | 51.00 | \$3,694,007 | |
| Move supplies in MCDC Counselors to MCRC food | <i>Facility Counselors</i> | | (\$10,000) | |
| Cut bar coding funds | <i>Auxiliary Services</i> | | (\$10,000) | |
| Cut Equipment/Property Tech. | <i>Auxiliary Services</i> | (1.00) | (\$49,752) | |
| Move Auxiliary Services from Corrections Programs Division | <i>Auxiliary Services</i> | 52.50 | \$4,355,503 | |
| Move Records from Facilities Division | <i>Warrant & Detention Records</i> | 62.46 | \$3,596,351 | \$17,000 |
| Cut funds for Records Unit Furniture | <i>Warrant & Detention Records</i> | | (\$50,000) | |
| Increase Towing Reimbursement Revenue | <i>Warrant & Detention Records</i> | | | \$8,500 |
| Add one-time-only carryover for furniture and computers ordered but not received in FY 00. | <i>Warrant & Detention Records</i> | | \$90,000 | |
| Increase Records Technician from 0.5 to 1.0 FTE | <i>Warrant & Detention Records</i> | 0.50 | | |
| Cut Office Asst./Sr. | <i>Human Resources</i> | (1.00) | (\$42,436) | |
| Restore Employee Services Specialist position with premium pay funds cut from Executive Office | <i>Human Resources</i> | 1.00 | \$66,804 | |
| Cut funds set aside for class comp | <i>Human Resources</i> | | (\$120,884) | |
| Cut Corrections Sgt. And Corrections Deputy positions | <i>Human Resources</i> | (2.00) | (\$217,888) | |
| Cut Background Investigator | <i>Human Resources</i> | (0.50) | (\$26,846) | |
| Move Restitution Center (MCRC) to Facilities Division | <i>MCRC</i> | (25.20) | (\$2,793,144) | (\$436,800) |
| Cut Counselor Position | <i>Electronic Monitoring</i> | (1.00) | (\$40,325) | |

| Key Result Measures Support Division | Program | FY 97 Actual | FY 98 Actual | FY 99 Actual | FY 00 Estimate | FY 01 Estimate |
|--|--|-----------------|-----------------------|-----------------|-------------------|-------------------|
| Citizens screened, trained in assisting inmates: | <i>Program Administration</i> | | | | | |
| # Citizens Newly Trained | | 50 | 67 | 110 | NA | 100 |
| Avg. Active Volunteers | | 171 | 169 | 176 | NA | 175 |
| Volunteer Training Evaluation Rating | | 4.50 | 4.50 | 4.1 | NA | 4.5 |
| %of successful completions: | <i>Community Supervision</i> | | | | | |
| Close Street | | 74.3% | 80.4% | 79.6% | 65.5% | 70.0% |
| Furlough Program | | 55.1% | 82.6% | 73.3%* | NA | NA |
| Electronic Monitoring | | NA | 95.4% | 84.4% *5 mos | 85.4% | 85.0% |
| % of clients arrested for new crimes while under supervision: | <i>Community Supervision</i> | | | | | |
| Close Street | | 1.00% | 0.05% | .17% | 2.1% | 1.5% |
| Furlough Program | | 1.30% | 0.53% | 0.0%* | NA | NA |
| Electronic Monitoring | | NA | 0.0% | .96% *5mos | 0.0% | 0.0% |
| Savings (millions) from Community Supervision. | <i>Community Supervision</i> | \$5.320 | \$3.968 | \$3.250 | \$3.563 | \$3.500 |
| Offender participation in educational services: | <i>Facility Counselors</i> | | | | | |
| # Participating/Year | | 1,577 | 1,616 | 1,593 | 1,200 | 1,200 |
| Test Pass Rate | | 96% | 93.5% | 96.4% | 93% | 94% |
| Rating of GED Programs | | 4.7 | 4.7 | 4.7 | 4.9 | 4.7 |
| Offender participation in life skill groups | <i>Facility Counselors</i> | | | | | |
| # Participating/Year | | 5,787 | 4,636 | 5,818 | 6,800 | 6,500 |
| # Sessions | | 1,484 | 1,294 | 1,741 | 1,460 | 1,500 |
| Rating of Life Skills Program | | 4.5 | 4.7 | 4.7 | 4.8 | 4.8 |
| % of errors in commissary orders | <i>Auxiliary Services</i> | NA | NA .33%* *8 mos | .54% | NA | NA |
| Percentage of time restraining orders are entered with in criteria | <i>Warrant & Detention Records</i> | NA | NA | 0% | NA | NA |
| Percentage of time warrants are entered within criteria: | <i>Warrant & Detention Records</i> | | | | | |
| Felony Warrants | | NA | NA | 36% | NA | NA |
| Misdemeanor Warrants | | NA | NA | 36% | NA | NA |

**Law
Enforcement
Division**

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

Action Plans:

- Develop the east county public safety project through the siting process by June 30, 2001.
- Work in partnership with the Port of Portland and the Oregon State Marine Board to site a new River Patrol Facility by March 1, 2001.
- Partner with the school districts and east county law enforcement jurisdictions to re-establish a School Resource Office Program in every east county high school by September 1, 2000.
- Develop communication and better citizen responsiveness through the use of Citizen Advisory Teams in east county population centers by February 1, 2001.

| Enforcement Division | | 1999-00 | 1999-00 | 2000-01 | |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| Budget Trends | 1998-99 | Current | Adopted | Adopted | |
| | <u>Actual</u> | <u>Estimate</u> | <u>Budget</u> | <u>Budget</u> | <u>Difference</u> |
| Staffing FTE | 114.70 | 90.00 | 122.30 | 125.55 | 3.25 |
| Personal Services | \$8,857,613 | \$9,442,319 | \$9,612,273 | \$9,915,446 | \$303,173 |
| Contractual Services | 1,329,394 | 246,142 | 1,243,152 | 1,196,862 | (46,290) |
| Materials & Supplies | 2,113,670 | 3,070,416 | 2,221,006 | 1,842,030 | (378,976) |
| Capital Outlay | <u>111,233</u> | <u>366</u> | <u>69,338</u> | <u>25,138</u> | <u>(44,200)</u> |
| Total Costs | \$12,411,910 | \$12,759,243 | \$13,145,769 | \$12,979,476 | (\$166,293) |

| | |
|---|---|
| <p>Division Management</p> | <p>Enforcement Division Management is responsible for developing policy, assignment of resources and oversight of all Enforcement Division functions. Division Management ensures program objectives are achieved by continuous review of various operational functions.</p> <p>FY 2000: 6.43 FTE FY 2001: 2.00 FTE</p> |
| <p>Investigations Administration</p> | <p>Investigations Administration assigns resources and oversees all activities of the Investigations Section, and ensures program objectives are achieved by continuous review of various operational functions. The program manages the Detectives Unit, SIU, the Metro Unit, the Multi-Disciplinary Team (child-abuse investigations), the Civil Process Unit, the Alarm Program, and the Concealed Handgun Unit.</p> <p>FY 2000: 1.00 FTE FY 2001: 6.00 FTE</p> |
| <p>Investigations</p> | <p>The Investigations Program conducts criminal investigations in the unincorporated areas of Multnomah County and with contracted entities. The Investigations Program enforces state and local statutes, and works with federal law enforcement. The program has reciprocal agreements for violent crime investigations with most law enforcement agencies within Multnomah County, and has a coordinated response toward elder crimes, domestic violence and hate crimes. The current focus of the program is the investigation of violent crimes, fraud/property crimes, and child pornography/computer crimes. When necessary, the program investigates official misconduct of public employees working for Multnomah County and threats toward public officials within our county.</p> <p>FY 2000: 16.80 FTE FY 2001: 16.80 FTE</p> |
| <p>Special Investigations</p> | <p>The Special Investigations Program investigates illegal activities in unincorporated Multnomah County and enforces state, regional, and local laws. This Program conducts criminal investigations into street and mid-level illicit drug activity, gathering both criminal and civil forfeiture cases. The Program also participates in regional investigations of upper level and organized narcotic activity. The workload is increasing due to more sophisticated drug activities and a dramatic increase in drug lab activity.</p> <p>FY 2000: 7.00 FTE FY 2001: 7.00 FTE</p> |
| <p>Civil Process & Concealed Handgun</p> | <p>This Program is comprised of the Civil/Extradition's Unit and the Concealed Handgun Unit. These units carry out mandated duties of the Sheriff as the ministerial officer of the court. This Program enforces civil court orders; serves notice process in civil law suits; manages the care, custody and transportation of allegedly mentally ill persons through the involuntary commitment process; the interstate transport of prisoners; and administers concealed handgun licenses.</p> <p>FY 2000: 28.00 FTE FY 2001: 27.00 FTE</p> |

Alarm Program The Alarm Ordinance Program minimizes police response to false alarm occurrences, thereby protecting Multnomah County's emergency services from misuse. The Alarm Unit enforces Multnomah County's Alarm Ordinance, in addition to six identical ordinances from the cities residing within Multnomah County. The Alarm Unit issues burglar alarm permits, enforces and collects monetary penalties from alarm users having excessive false alarms, and educates the citizens of Multnomah County on false alarm prevention. The Alarm Unit intake of permits has increased but workload is stabilized due to the now completely computerized system.
FY 2000: 5.00 FTE FY 2001: 5.00 FTE

Operations Administration Operations Administration assigns resources and oversees all Units within the Operations Section, including Patrol, School Resource Officers, DUII and MCS/HazMat. DUII's workload is increasing due to the additional requirements specified in the DUII contract, which include education within the local schools.
FY 2000: 2.00 FTE FY 2001: 2.00 FTE

Patrol The Patrol Program protects life and property in Multnomah County, and enforces the Oregon Criminal Code and Multnomah County Ordinances. The Patrol Program provides 24-hour/day and 365-day/year law enforcement services to unincorporated Multnomah County, Maywood Park and Wood Village (combined population of approximately 40,000). Workload is increasing due to more community involvement and problem solving. Programmatic changes include documentation of time spent on community involvement and mandatory involvement with the Citizen Advisory Board.
FY 2000: 33.75 FTE FY 2001: 37.43 FTE

Traffic Safety The Traffic Safety Program improves traffic safety, reduces fatalities, and reduces the environmental and health hazards caused by hazardous material releases. Primary responsibilities of the program include traffic enforcement, interdiction, education, hazardous material incident response, and motor carrier safety enforcement. Workload is increasing due to additional duties required by the most recent ODOT contract.
FY 2000: 7.00 FTE FY 2001: 7.00 FTE

River Patrol The River Patrol Program enforces the laws of Oregon and the ordinances of Multnomah County and the City of Portland on the Willamette and Columbia Rivers. This program provides law enforcement, emergency assistance, dive/rescue, fire suppression, marine safety education and crime prevention on 97 miles of waterway within Multnomah County. Workload is increasing steadily due to increased boater activity year round and increases in elementary program safety education.
FY 2000: 15.32 FTE FY 2001: 15.32 FTE

Sheriff's Office

Law Enforcement Division

| Costs by Program | 1999-00 | | 2000-01 | |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------|
| | 1998-99 Actual | Adopted Budget | Adopted Budget | Difference |
| Division Management | \$1,564,766 | \$1,540,307 | \$1,165,399 | (\$374,908) |
| Investigations Administration | 106,109 | 119,797 | 143,171 | 23,374 |
| Investigations | 1,526,181 | 1,524,305 | 1,582,775 | 58,470 |
| Special Investigations | 795,532 | 905,141 | 856,368 | (48,773) |
| Civil Process/Concealed Weapons | 1,798,097 | 1,993,064 | 1,963,440 | (29,624) |
| Alarm Program | 959,603 | 911,340 | 1,028,385 | 117,045 |
| Operations Administration | 223,591 | 215,892 | 200,543 | (15,349) |
| Patrol | 2,991,162 | 3,358,531 | 3,666,426 | 307,895 |
| Traffic Safety | 835,054 | 872,683 | 764,306 | (108,377) |
| River Patrol | 1,611,815 | 1,704,709 | 1,608,663 | (96,046) |
| Total Costs | \$12,411,910 | \$13,145,769 | \$12,979,476 | (\$166,293) |

| Significant Budget Changes | Program | FTE Changes | Expenditure Changes | Revenue Changes |
|---|-------------------------------------|------------------------|--------------------------------|----------------------------|
| Move positions from Special Operations to Patrol | <i>Enf. Division Admin.</i> | (4.43) | (\$291,783) | |
| Decrease COPS More Revenue | <i>Enf. Division Management</i> | | | (\$13,129) |
| Add 1 OA2 from Office Support | <i>Investigations Admin.</i> | 1.00 | \$16,582 | |
| Move 2 Word Processing Operators to Executive Division | <i>Investigations Admin.</i> | (2.00) | (119,671) | |
| Move Sgt. Position from Metro to YGAT | <i>Investigations</i> | (1.00) | (\$14,172) | |
| Move Deputy position from YGAT to Metro | <i>Investigations</i> | 1.00 | \$14,172 | |
| Cut YGAT Program | <i>Investigations</i> | (1.00) | (\$98,564) | |
| Increase Revenue from Metro | <i>Investigations</i> | | | \$16,098 |
| Add 1 Deputy Sheriff for patrolling Tri-Met | <i>Investigations</i> | 1.00 | \$75,656 | \$76,656 |
| Cut "flash money" | <i>Special Investigations</i> | | (\$100,000) | |
| Cut Deputy for Warrants Detail | <i>Civil Process</i> | (1.00) | (\$59,182) | |
| Decrease Revenue from Concealed Weapons Permits | <i>Civil Process</i> | | | (\$115,610) |
| Increase Revenue for Alarm Permit Fees | <i>Alarm Program</i> | | | \$108,000 |
| Add positions from Special Operations | <i>Patrol</i> | 4.43 | \$291,783 | |
| Increase US Forest Services Revenues | <i>Patrol</i> | | | \$1,000 |
| Increase Maywood Park Revenue | <i>Patrol</i> | | | \$12,188 |
| Increase PUC Truck Inspections Revenue | <i>Traffic Safety</i> | | | \$25,000 |
| Move Court Services Administration to Facilities Division | <i>Court Services Admin.</i> | (1.00) | (\$125,947) | |
| Move Court House Jail (MCHJ) to Facilities Div. | <i>Court House Jail</i> | (14.60) | (\$1,391,257) | |
| Move Court Security to Facilities Division | <i>Court Security</i> | (28.00) | (\$2,314,789) | |
| Move Transport to Facilities Division | <i>Transport</i> | (19.00) | (\$1,849,383) | |
| Move Facility Security to Facilities Division | <i>Facility Security</i> | (55.40) | (\$2,822,269) | |

| Key Result Measures | Program | FY 97 Actual | FY 98 Actual | FY 99 Actual | FY 00 Estimate | FY 01 Estimate |
|---|-------------------------------|--------------|--------------|--------------|----------------|----------------|
| Law Enforcement Division | | | | | | |
| # follow-up contacts with DV victims immediately after an incident/reported incident | <i>Investigations</i> | NA | NA | NA | NA | 90% |
| Number of cases per detective | <i>Investigations</i> | NA | NA | NA | NA | NA |
| Homicide | | | | | | |
| Robbery | | | | | | |
| Rape | | | | | | |
| Burglary | | | | | | |
| Animal Abuse | | | | | | |
| Escapes | | | | | | |
| Intergovernmental Investigations | | | | | | |
| Computers | | | | | | |
| Theft | | | | | | |
| Drug Law Enforcement & Interdictions | <i>Special Investigations</i> | | | | | |
| % of Felony Arrests | | NA | NA | 76%* | 91% | 95% |
| % of Indictments Convicted | | NA | NA | 100%* | 90% | 95% |
| | | | | *6 mos | | |
| Average Response Time (minutes) for Priority 1 & 2 calls for Service in West and Outer East MC. | <i>Patrol</i> | | | | | |
| Rural West Side | | 17.4 | 17.6 | 17.0 | 16.5 | 16.8 |
| Rural East Side | | 13.5 | 13.2 | 12.6 | 13.5 | 13.5 |
| # of monthly community service hrs/explorer scout | <i>Patrol</i> | NA | NA | 26.3* | NA | 30 |
| | | | | *9 mos | | |
| Enhancing Community Policing through citizen and merchant contacts | <i>Patrol</i> | NA | NA | NA | NA | NA |
| Special traffic enforcement to address drug interdiction on I-84 corridor | <i>Patrol</i> | NA | NA | NA | NA | 80% |
| Special traffic enforcement to address suspended, uninsured and unlicensed drivers. | <i>Patrol</i> | NA | NA | NA | NA | NA |
| Special traffic enforcement to address school and student safety issues | <i>Patrol</i> | NA | NA | NA | NA | NA |
| Using SARA model of problem solving to address recurring community problems | <i>Patrol</i> | NA | NA | NA | NA | NA |
| % of time public safety goals are met by School Resource Officers: | <i>Patrol</i> | | | | | |
| Criminal Investigations | | 100% | 93% | 69%* | NA | NA |
| Students Counseled | | 25% | 100% | 92%* | NA | NA |
| Parents Contacted | | 67% | 50% | 31%* | NA | NA |
| Community Members | | 100% | 86% | 92%* | NA | NA |
| | | | | *5 mos | | |
| Percent of boats passing inspection | <i>River Patrol</i> | 14.5% | 37.5% | 35.7% | 50.9% | 40% |
| Boating Accident reports to River Patrol | <i>River Patrol</i> | 11 | 21 | 30 | 15 | 15 |
| Educational Programs | <i>River Patrol</i> | | | | | |
| # of School Presentations | | 44 | 60 | 46 | 20 | 20 |
| # of Students | | 1,522 | 2,735 | 3,649 | 2,500 | 2,500 |
| #of Adult Water Safety Classes | | NA | 21 | 12 | 12 | 12 |

Sheriff's Office

Law Enforcement Division

| Key Result Measures Law Enforcement Division | Program | FY 97 Actual | FY 98 Actual | FY 99 Actual | FY 00 Estimate | FY 01 Estimate |
|---|-----------------------|-----------------|-----------------|-----------------|-------------------|-------------------|
| DUII Team: | <i>Traffic Safety</i> | | | | | |
| # of citations/FTE/Shift for DUII | | 0.50 | 0.33 | .49 | .42 | .45 |
| Other Enforcement Actions | | 2.91 | 2.45 | 2.52 | 1.70 | 2.00 |
| % of commercial vehicle inspections resulting in out-of-service | <i>Traffic Safety</i> | 48.3% | 43.5% | 37.1% | 37% | 37% |
| % of commercial vehicles that pass PUC inspection | <i>Traffic Safety</i> | 12.4% | 15.1% | 20.5% | 17% | 17% |
| Percentage of persons served | <i>Civil Process</i> | 84.6% | 85.7% | 86.2% | 87.9% | 87% |
| Process served/Deputy/month | <i>Civil Process</i> | 172 | 177 | 169 | 190 | 190 |
| % of protective orders served/month | <i>Civil Process</i> | NA | NA | 81.5%* | 82.1% | 82% |
| | | | | *7 mos | | |
| % of concealed handgun license applications processed within criteria | <i>Civil Process</i> | | | | | |
| New | | NA | NA | NA | NA | NA |
| Renewal | | NA | NA | NA | NA | NA |
| Concealed handgun licenses processed | <i>Civil Process</i> | | | | | |
| New License Issue | | 1,318 | 869 | 791 | 900 | 900 |
| Renewal License Issue | | 433 | 2,916 | 3,482 | 3,000 | 3,000 |
| False alarms/permit | <i>Alarm Program</i> | 0.488 | 0.534 | .514* | .611 | .550 |
| | | | | *10 mos | | |

**Corrections
Facilities
Division**

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

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

Action Plans:

- Implement computerized paperless Classification system by September 30, 2000.
- Complete Booking and Release remodel at the Justice Center by April 30, 2001.
- Complete design and permit phase of the new jail facility by April 30, 2000.
- Implement In-Jail Mental Health management strategy in partnership with Corrections Health by December 15, 1999.
- Maintain current service delivery levels within secure operations, multidisciplinary mental health program and inmate work crews.

| Corrections Facility Division | | 1999-00 | 1999-00 | 2000-01 | |
|--------------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Budget Trends | 1998-99 | Current | Adopted | Adopted | |
| | Actual | Estimate | Budget | Budget | Difference |
| Staffing FTE | 628.39 | 614.00 | 627.22 | 621.72 | (5.50) |
| Personal Services | \$38,256,168 | \$43,670,904 | \$44,157,320 | \$46,080,846 | \$1,923,526 |
| Contractual Services | 1,515,206 | 1,138,413 | 440,318 | 1,061,141 | 620,823 |
| Materials & Supplies | 11,353,097 | 14,200,731 | 12,485,810 | 14,493,911 | 2,008,101 |
| Capital Outlay | <u>420,287</u> | <u>1,695</u> | <u>364,414</u> | <u>53,839,848</u> | <u>53,475,434</u> |
| Total Costs | \$51,544,758 | \$59,011,742 | \$57,447,862 | \$115,475,746 | \$58,027,884 |

Division Management

Division Management is responsible for the maintenance of order, control, discipline, and safe environments in the County's correctional facilities. The Division assists prisoners to prepare for their return to the community through addressing offending behavior and by making corrective services available. To enhance and maintain safe and secure facilities for staff, inmates and the public, the Corrections Emergency Response Team was established to assist with the orderly operation of the facilities.

FY 2000: 9.20 FTE FY 2001: 10.20 FTE

Detention Center (MCDC)

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

FY 2000: 153.38 FTE FY 2000: 150.38 FTE

Correctional Facility (MCCF)

MCCF is a 190-bed medium security adult local correctional facility located in Troutdale. MCCF provides security, control, custody, and supervision of county prisoners, and operates under comprehensive written policies and procedures governing inmate feeding, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access. MCCF increased its level of security last year with the installation of a new video motion detector system on the perimeter fence. The system became necessary due to the encroaching development of surrounding property.

FY 2000: 28.20 FTE FY 2001: 28.20 FTE

Inverness Jail (MCIJ)

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

FY 2000: 178.60 FTE FY 2001: 175.60 FTE

**Restitution
Center (MCRC)**

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

FY 2000: 25.20 FTE FY 2001: 25.20 FTE

**Inmate Work
Crews**

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

FY 2000: 14.00 FTE FY 2001: 13.00 FTE

**Hospital Security
Unit**

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

FY 2000: 5.46 FTE FY 2001: 5.46 FTE

**Booking &
Release**

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

FY 2000: 65.18 FTE FY 2001: 65.68 FTE

Court Services Administration

The purpose of the Court Services Administration Program is to provide direction, coordination, oversight, improvements, and innovation to the provision of supervision and services within the Court Services Section. Increased criminal activity, SB1145, double-bunking and jail expansions created substantial growth in the inmate population. The increase of service level generated higher staffing and equipment needs to successfully move this population through the judicial system
FY 2000: 1.00 FTE FY 2001: 1.00 FTE

Court Services

The primary mission of the Court Services Program is the safe and secure movement of inmates of the Multnomah County jail system to and from the Multnomah County Courts. The Court Services Program is responsible for: Maintaining safety and security in Multnomah County's courtrooms; Booking of persons remanded to custody by the courts; Assisting Facility Security Officers with back-up (emergency) help; and escorting inmates. Workload is increasing due to courtroom expansion. Additional service now performed is working in partnership with YGAT or any high profile case to collect courtroom related intelligence information.
FY 2000: 28.00 FTE FY 2001: 28.00 FTE

Transport

The mission of the Transport Unit is the safe, secure and efficient movement of prisoners between Multnomah County correctional facilities and between Multnomah County and the other jurisdictions throughout Oregon. The Transport Unit is responsible for transportation of prisoners as required by court matters, extradition orders, warrants and Governor's warrants. Workload is increasing due to jail expansion. A programmatic change implemented is the creation of a run, which goes directly to the Courthouse Jail to provide relief on MCDC crowding during transfers.
FY 2000: 19.00 FTE FY 2001: 19.00 FTE

Courthouse Jail (MCHJ)

The purpose to the Courthouse Jail Program is to provide secure housing and supervision of inmates assigned to the 70-bed Courthouse Jail, and also for over 75 inmates/day making court appearances. MCHJ provides security, control, custody and supervision of county prisoners. Activities performed by the Courthouse Jail program include clothing and feeding inmates, providing medical treatment, conducting inmate classification, providing inmate programs, visitation, mail delivery and court access. Workload is increasing due to a growing population. A significant change to this program is the completion of the adult custody and trial holding space.
FY 2000: 14.60 FTE FY 2001: 14.60 FTE

Classification

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

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

FY 2000: 30.00 FTE FY 2001: 30.00 FTE

Facility Security

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

FY 2000: 55.40 FTE FY 2000: 55.40 FTE

| Costs by Program | 1998-99 | 1999-00 | 2000-01 | |
|-------------------------------|---------------------|-----------------------|-----------------------|---------------------|
| | Actual | Adopted Budget | Adopted Budget | Difference |
| Division Administration | \$4,507,519 | \$2,524,827 | \$56,980,957 | \$54,456,130 |
| Booking & Release | 4,041,024 | 5,229,215 | 6,717,935 | 1,488,720 |
| Detention Center (MCDC) | 12,248,485 | 13,567,690 | 13,832,060 | 264,370 |
| Corrections Facility (MCCF) | 2,571,869 | 2,638,992 | 2,826,537 | 187,545 |
| Inverness Jail (MCIJ) | 14,121,230 | 18,462,819 | 19,390,801 | 927,982 |
| Work Crews | 1,248,646 | 1,375,984 | 1,440,693 | 64,709 |
| Hospital Security Unit | 757,609 | 555,758 | 605,722 | 49,964 |
| Classification | 2,013,810 | 2,194,869 | 2,324,561 | 129,692 |
| Court Services Administration | 100,546 | 112,881 | 125,947 | 13,066 |
| Facility Security | 2,468,105 | 2,881,742 | 2,881,960 | 218 |
| Transport | 1,544,494 | 1,864,384 | 1,849,383 | (15,001) |
| Courthouse Jail (MCHJ) | 1,423,087 | 1,321,319 | 1,391,257 | 69,938 |
| Court Security | 2,297,334 | 2,144,566 | 2,314,789 | 170,223 |
| Restitution Center (MCRC) | <u>2,201,000</u> | <u>2,572,816</u> | <u>2,793,144</u> | <u>220,328</u> |
| Total Costs | \$51,544,758 | \$57,447,862 | \$115,475,746 | \$58,027,884 |

Sheriff's Office

Corrections Facility Division

| Significant Budget Changes | Program | FTE Changes | Expenditure Changes | Revenue Changes |
|--|--|--------------------|----------------------------|------------------------|
| Cut Chief Deputy Position | <i>Facilities Div. Admin.</i> | (1.00) | (\$129,705) | |
| Add OA 2 from MCDC | <i>Facilities Div. Admin.</i> | 1.00 | \$35,937 | |
| Add funds to Building Management | <i>Facilities Div. Admin.</i> | | \$26,501 | |
| Transfer in Wapato Correctional Facility construction budget from DES-Facilities | <i>Facilities Div. Admin.</i> | | \$54,356,152 | \$54,356,152 |
| Transfer in 1.0 FTE Facilities Coordinator from DES-Facilities | <i>Facilities Div. Admin.</i> | 1.00 | \$88,848 | |
| Decrease INS Reimbursement | <i>Detention Center</i> | | (\$496,641) | |
| Decrease US Marshal Reimbursement | <i>Detention Center</i> | | (\$1,543,607) | |
| Cut Corrections Deputy Positions | <i>Detention Center</i> | (2.00) | (\$111,678) | |
| Move OA 2 to Facilities Admin. | <i>Detention Center</i> | (1.00) | (\$35,937) | |
| Add funds from MCIJ to food budget | <i>Detention Center</i> | | \$30,000 | |
| Added funds to Building Management | <i>Detention Center</i> | | \$122,836 | |
| Cut Corrections Deputy Positions | <i>Inverness Jail</i> | (2.00) | (\$117,414) | |
| Add funds to Building Management | <i>Inverness Jail</i> | | \$874,635 | |
| Cut funds from Supply budget | <i>Inverness Jail</i> | | (\$100,000) | |
| Move Corrections Sergeant Position to Booking & Release | <i>Inverness Jail</i> | (1.00) | (\$93,029) | |
| Move funds from supplies to MCDC food | <i>Inverness Jail</i> | | (\$30,000) | |
| Move funds from Prof. Services and Overtime to Work Crew Food | <i>Inverness Jail</i> | | (\$27,833) | |
| Add one-time-only Public Safety Levy carryover for two vehicles ordered but not received in FY 00. | <i>Inverness Jail</i> | | \$39,098 | |
| Increase Facilities service reimbursement to pay for increased water billings from the City of Portland | <i>Inverness Jail</i> | | \$202,613 | |
| Add Restitution Center from Corrections Programs Division | <i>Restitution Center</i> | 25.20 | \$2,793,144 | \$436,800 |
| Add funds from CERT & MCIJ to food budget | <i>Work Crews</i> | | (\$37,833) | |
| Cut Corrections Deputy Position | <i>Booking & Release</i> | (1.00) | (\$55,839) | |
| Add Sgt. Position from MCIJ | <i>Booking & Release</i> | 1.00 | \$93,029 | |
| Add one-time-only General Fund for remodeling of the Booking Unit in the Justice Center | <i>Booking & Release</i> | | \$1,377,004 | |
| Add Court/Facility Security Admin. From Enforcement Division | <i>Court Security Admin.</i> | 1.00 | \$125,947 | |
| Add Court Security from Enforcement Division | <i>Court Security</i> | 28.00 | \$2,314,789 | |
| Add Transport from Enforcement Division | <i>Transport</i> | 19.00 | \$1,849,383 | |
| Add funds from Facilities Admin. To food budget | <i>Courthouse Jail</i> | | \$16,653 | |
| Add Court House Jail from Enforcement Division | <i>Court House Jail</i> | 14.60 | \$1,391,257 | |
| Add Facility Security from Enforcement Division | <i>Facility Security</i> | 55.40 | \$2,822,269 | |
| Add funds from MCIJ to pay TriMet Bus Passes | <i>Facility Security</i> | | \$10,000 | |
| Add one-time-only Public Safety Levy carryover for planning, purchase, and installation of a public address system in the Courthouse | <i>Facility Security</i> | | \$111,950 | |
| Move Warrants & Detention Records to Support Division | <i>Warrant & Detention Records</i> | (62.46) | (\$3,596,351) | (\$17,000) |

| Key Result Measures | Program | FY 97 Actual | FY 98 Actual | FY 99 Actual | FY 00 Estimate | FY 01 Estimate |
|--|-------------------|--------------|--------------|--------------|----------------|----------------|
| Facilities Division | | | | | | |
| # of weapons deterred from entering Court/month [Previous data contained County Court other items than Juvenile Court weapons] | Facility Security | 246 | 348 | 204 | 35 | 75 |
| Significant time delay in delivering: % of day with no delays | Court Services | 88.9% | 86.6% | 97% | 100% | 100% |
| Avg. # of Delayed Calls | | 3.40 | 3.60 | 3.20 | 0.0 | 0.0 |
| Avg. Delay in Minutes | | 9.90 | 7.40 | 10.25 | 0.0 | 0.0 |
| # of facility moves /month/FTE | Transport | NA | 587 | 445.5 | 400 | 400 |
| # of safety measures created or maintained annually | Transport | NA | NA | 16* | 15 | 15 |
| % of Escapes | Transport | NA | NA | 0%* | 0% | 0% |
| % of Injuries | | NA | NA | .01%* | .01% | .01% |
| % of Incomplete Inmate Moves | | NA | NA | .08%* | .04% | .05% |
| Incidents of facility damage/bed | MCHJ | 0.028 | 0.014 | .014 | NA | .014 |
| Major incidents/housing bed Incident as % of Inmates Held For Court | MCHJ | 0.20 | 0.21 | .186 | NA | .19 |
| Total Inmates Held for Court | | 10,987 | 10,841 | 13,374 | NA | 13,500 |
| Assaults and injuries to staff Per Inmates held for Court Per Bed | MCHJ | NA | NA | .04% | NA | .04% |
| Incidents of facility damage /housing bed | MCDC | 0.11 | 0.03 | .02 | .003 | .01 |
| Major incidents/housing bed | MCDC | 0.13 | 0.16 | .11 | .13 | .12 |
| Assaults and injuries to staff/bed | MCDC | NA | 0.01 | 0.0 | .006 | .005 |
| Incidents of facility damage /housing bed | MCCF | 0.005 | 0.005 | .026 | .011 | .015 |
| Major incidents/housing bed | MCCF | 0.12 | 0.158 | .184 | .168 | .17 |
| Assaults and injuries to staff/bed | MCCF | NA | 0.0 | 0.0 | 0.0 | 0.0 |
| Incidents of facility damage /housing bed | MCIJ | 0.21 | 0.3 | .02 | .002 | .005 |
| Major incidents/housing bed | MCIJ | 0.20 | 0.09 | .09 | .04 | .05 |
| Assaults and injuries to staff/bed | MCIJ | NA | 0.02 | .01 | 0.0 | .01 |
| Reception: Annual bookings/FTE | Booking & Release | 1,121 | 1,004 | 1,029 | 1,027 | 1,030 |
| Reception: Assaults & injuries to staff/bookings | Booking & Release | 0.04% | 0.025% | .014% | .009% | .01% |
| Reception: Major incidents/booking | Booking & Release | 0.34% | 0.38% | .45% | .41% | .41% |
| Gresham Temp. Hold: Hrs of patrol time saved per month | Booking & Release | 61.78 | 82.8 | 115.9 | 105.3 | 110 |
| Incidents of disruption/inmate classified | Classification | 10.0% | 15.7% | 10.9% | 9.2% | 10.0% |
| Matrix releases booked on new person-to-person crimes w/I 60 days of release | Classification | 0.29% | NA | NA | NA | NA |
| Offender participation in education svcs. #Participation/Year | MCRC | 105 | 120 | 205 | 225 | 225 |
| GED Test Pass Rate | | 98.7% | 100.0% | 98.6% | 97% | 98% |
| Family support generated by residents Total Support | MCRC | \$604,567 | \$509,958 | \$503,878 | \$489,842 | \$475,000 |
| Support/Inmate | | \$277.84 | \$226.65 | \$200.51 | \$175.44 | \$170.00 |

**Corrections
Programs
Division**

As a part of a recent agency reorganization, the programs assigned to the Programs Division were moved to the Support and Facilities Divisions.

| Significant Budget Changes | Program | FTE Changes | Expenditure Changes | Revenue Changes |
|--|------------------------------|--------------------|----------------------------|------------------------|
| Move Program Administration to Support Division | <i>Corrections Programs</i> | (3.00) | (\$536,401) | |
| Move Restitution Center (MCRC) to Facilities Division | <i>Restitution Center</i> | (25.20) | (\$2,793,144) | (\$436,800) |
| Add half of A&D Intervention Program to Counselor Unit | <i>Counselors</i> | 7.60 | \$409,817 | |
| Move Corrections Counselors to Support Division | <i>Counselors</i> | (51.00) | (\$3,694,007) | |
| Move Community Supervision to Support Division | <i>Community Supervision</i> | (11.00) | (\$809,052) | |
| Cut program but restore half in Counselor Unit | <i>A&D Intervention</i> | (7.60) | (\$409,817) | |
| Cut IJIP grant | <i>A&D Intervention</i> | | (\$84,413) | |
| Move Auxiliary Services to Support Division | <i>Auxiliary Services</i> | (52.50) | (\$4,355,503) | |
| Move Centralized Expenses to Executive Division | <i>Corrections Programs</i> | | (\$995,001) | |

| Corrections Program | 1998-99 | 1999-00 | 1999-00 | 2000-01 | |
|----------------------------|---------------------|-------------------------|-----------------------|-----------------------|-----------------------|
| Budget Trends | Actual | Current Estimate | Adopted Budget | Adopted Budget | Difference |
| Staffing FTE | 135.48 | 135.48 | 154.29 | 0.00 | 0.00 |
| Personal Services | \$7,332,503 | \$9,694,907 | \$9,994,749 | \$0 | (\$9,994,749) |
| Contractual Services | \$886,387 | \$1,003,995 | \$1,035,046 | \$0 | (\$1,035,046) |
| Materials & Supplies | \$2,204,507 | \$5,242,491 | \$5,404,630 | \$0 | (\$5,404,630) |
| Capital Outlay | \$10,995 | \$10,026 | \$10,336 | \$0 | (\$10,336) |
| Total Costs | \$10,434,392 | \$15,951,418 | \$16,444,761 | \$0 | (\$16,444,761) |

