

Sheriff's Office

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Department Services

The Sheriff's Office is responsible for:

- **Offender management and confinement services**—placing the offender to the appropriate level of confinement, based upon an assessment of risk to the community.
- **Offender skill-building and treatment**—providing educational, work, and parenting skills to offenders confined to correctional facilities, in order to facilitate successful re-entry into the community.
- **Intervention services**—promoting community livability by responding to criminal activity with police and investigative activities.
- **Prevention services**—protecting schools and communities through community policing.
- **Executive and evaluation services**—providing executive leadership and agency infrastructure for the MCSO.

Groups that have advisory responsibilities for the programs of the Multnomah County Sheriff's Office include:

- The **Sheriff's Advisory Board (SAB)**—views public policy issues and makes recommendations to the Sheriff and Management Team.
- The **Citizen's Budget Advisory Committee (CBAC)**—works with the Sheriff's Office budget staff to review and make recommendations about the budget policy.

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How the Department Delivers Its Services

The Sheriff's Office is committed to providing cost-effective public safety services based on sound correctional and law enforcement practices. Facing both declining revenues and an increasing need for these services, the MCSO has prioritized programs concentrating on the most violent offenders, as well as on safe staffing levels for mandatory services. The Sheriff's Office is a critical partner in keeping Multnomah County safe.

MCSO is organized into two operational divisions (Law Enforcement and Corrections) and two support divisions, the Executive Office and the Business Services Division.

Business & Executive Services

The Executive Office is responsible for leadership, policy, and operational direction. Business Services provides infrastructure support and research. These areas provide administrative support so the rest of the agency can focus on its core services.

Offender Management & Confinement

To run safe facilities and meet mandated requirements for jail and offender management, the MCSO carefully classifies inmates by risk to staff and other inmates. The classification system also determines who is of least risk to the community if overcrowding necessitates matrix (early) releases.

Offender Skill Building & Treatment

MCSO has worked not only to manage behavior but also to teach skills that will be useful when inmates return to the community. Remaining staff members will manage behavior, facilitate volunteer programs, and, when possible, continue to offer skill development. MCSO provides programs that offer management skills in the following areas: anger, compulsive behavior, mental health, and alcohol and drug dependency. Teams composed of detention, program, mental health, and health staff members develop treatment based on offender needs. Work crews reinforce work habits and offer skill certifications.

Intervention

Intervention is critical to the MCSO's public safety goals. Services in the Law Enforcement Division are geared to a quick response to protect life and property. The Division also enforces civil court orders, serves notice in civil suits, and transports people being committed involuntarily (because they pose a threat to themselves or others). Corrections Division intervention is also central; high-risk offenders are removed from the community and placed in the controlled environment of jail. When appropriate behavior is demonstrated, less restrictive sanctions are used to manage detention or to re-introduce the offender into the community.

Prevention

The most effective approach to crime is to prevent it from happening. A visible law enforcement presence assures citizens that they have a place to turn for help; community policing plays an active role in the identification and resolution of problems before they become a safety concern; and early involvement in child abuse and domestic violence incidents reduces the likelihood of violence against women and children.

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To reduce gun violence, the MCSO issues concealed handgun permits that regulate the possession and handling of handguns. MCSO also ensures the safety of government buildings, allowing citizens to conduct business with County government, visit the library, or use the state court system. The Office promotes the use of mass transit by safeguarding the regional transit systems.

Corrections programs are both prevention- and intervention-based. By teaching anger management, cognitive reasoning, and parenting skills, the MCSO encourages offenders to be productive members of the community.

The public safety system is complex. The Sheriff's Office provides many integrated services—river patrol, gang and narcotics intervention, delivery of restraining orders, jails, court guards, and transport of prisoners. Facing the reality of reduced resources, the Sheriff's Office must make difficult decisions about what can no longer be done and how the system can work with fewer resources.

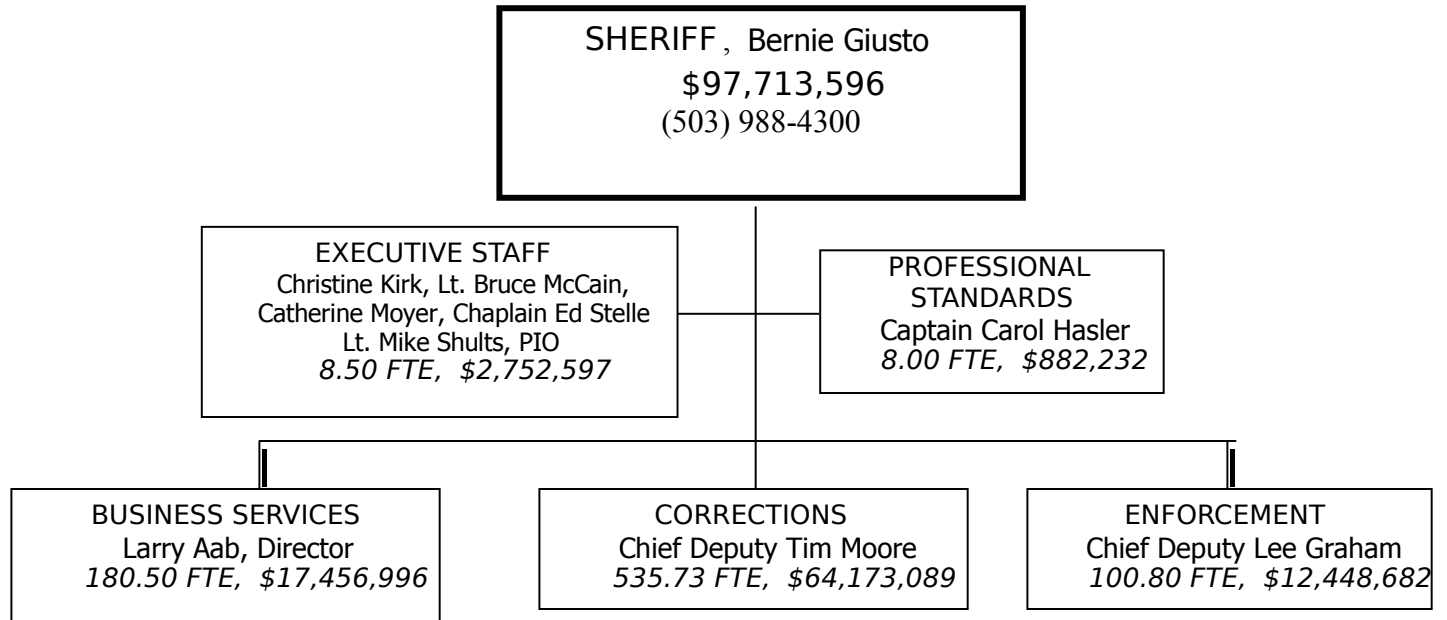
In balancing program needs with budget constraints, the Office has adopted the following framework for decision-making.

- Services that assist victims and deal with offenders who commit violent crimes must be the highest priority.
- The Sheriff's Office must maintain a safe work environment for employees, inmates, and people who utilize court facilities.
- The Sheriff's Office must be accountable to the taxpayer, providing cost-effective services and spending within its means.
- Service reductions should be tied to reductions in dedicated revenue; i.e., reductions in State Community Corrections Act Funding will reduce jail beds.
- Capacity must be available to deal with issues related to homeland security.
- Direct services to the community take priority over support functions.

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Department Organization

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



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Budget Issues and Highlights

Protecting the public is the core mission of the Sheriff's Office. Successful law enforcement and offender management result only when all public safety partners understand each other's goals and there is a set of clearly defined community standards and expectations. Sheriff's Office services are integrated into local, state, and federal governments; very little occurs in the County justice system without the participation of the Sheriff's Office. The challenge is to assess service levels with regard to the MCSO's public safety partners in order to ensure that the MCSO can sufficiently support them.

As a public safety partner, MCSO is affected by budget increases and reductions in the District Attorney's Office, the Department of Community Justice, the Courts, the Portland Police Bureau and the Public Defender's Office. The interdependence of these programs requires careful examination of budget decisions and how they affect the management of "streams of offenders" rather than individual programs.

General Fund Budget

The FY 2005 initial budget request included a 5.8% across the board reduction for all County Departments. These cuts *would have* resulted in a General Fund reduction of from *Current Service Level* (CSL) of \$4.2 million and the loss of 287 jail beds. To reach the requested reduction, MCSO identified cuts that reflected what the Sheriff and command staff considered to be the most responsible way to downsize the public safety system—focusing resources on basic services and offender management programs that have proven successful.

Executive Restorations

After reviewing the impact of the reductions on the Sheriff's operations, Chair Linn decided that while not everything could be restored, she would commit an additional \$1.49 million in resources to the Sheriff's Office in an effort to prioritize public safety. These restorations will allow the Sheriff to continue operating 58 jail beds (1 dorm) and restore other critical functions.

Board Restorations

During budget deliberations, the Board of County Commissioners made some restoration decisions that significantly restored corrections and law enforcement resources to the Sheriff's budget. Three Civil Deputies and two Deputy Sheriff's and one Child Abuse Detective were added back to ensure timely delivery of restraining orders and other civil documents as well as continued emphasis on traffic safety, and child abuse. By approving additional revenues through the leasing of jail beds to the federal government, plus a \$500,000 contingency restoration, an additional 57 beds will remain open during FY 2005. Finally, the Board expressed their support to appropriate FY 2004 year end savings once those savings were known in order to open an additional an additional 57 beds and restore additional traffic safety programs.

Impact of General Fund Reductions

The General Fund budget reductions combined with the loss of nearly \$400,000 in state funded community corrections revenues for the operation of jail beds under SB 1145 will result in the closure of 1 dorm. Combined with the Sheriff's policy decision to reopen the Multnomah County Restitution Center (MWRC) the total bed loss will be 114 jail beds.

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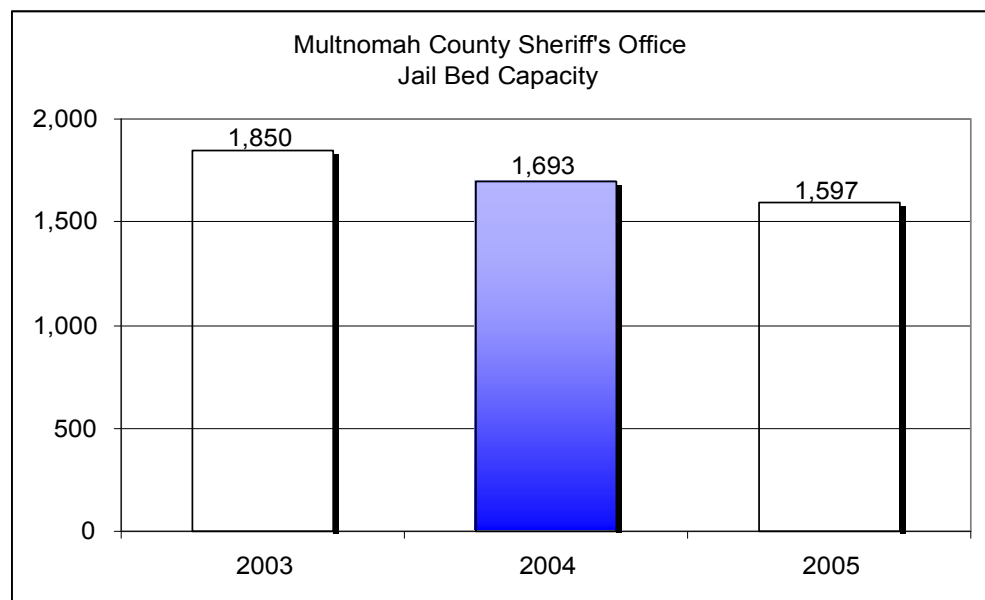
The reduction will impact the following services:

- Jail Beds - While MCSO's goal is to release the least dangerous offenders into the community, the decline in jail capacity makes it difficult to achieve these goals. The closure of 114 jail beds will reduce the Office's ability to house offenders, and may cause the early release of offenders (matrixing).

Jail Bed Capacity

Due to the County's commitment to Public Safety, MCSO was able to maintain approximately 174 (3 dorms) jail beds. In FY 2005, the Sheriff will have the budgeted capacity to support 1,597 beds.

The following graph shows MCSO's jail bed capacity at the time of budget adoption.



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Budget for FY 2005

The Sheriff's Office total budget for FY 2005 is approximately \$97.7 million, which includes two major funding areas:

- County General Funds support \$80.9 million in appropriations, nearly 83% of MCSO's total budget. Of that, the budget includes \$6.2 million from the Temporary Personal Income Tax (ITAX). A year over year comparison shows the budget remained essentially unchanged from the FY 2004 general fund support of \$81.0 million.
- Federal/State Funds primarily composed of State Community Corrections funds, at \$8.9 million this fund accounts for 9% of the total budget.

The largest reduction from the FY 2004 Adopted budget is the \$19.5 million expended for the capital construction for Wapato Jail.

Budget Trends	2002-03 <u>Actual</u>	2003-04 Current <u>Estimate</u>	2003-04 Adopted <u>Budget</u>	2004-05 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	875.65	854.18	849.69	833.53	16.16
Personal Services	\$70,355,295	\$73,626,476	\$74,438,277	\$74,177,951	(\$260,326)
Contractual Services	20,387,730	3,726,799	4,037,283	1,957,068	(2,080,215)
Materials & Supplies	16,031,429	15,306,437	15,631,399	17,604,426	1,973,027
Capital Outlay	<u>200,524</u>	<u>19,667,274</u>	<u>23,459,498</u>	<u>3,974,151</u>	<u>(19,485,347)</u>
Total Costs	\$106,974,978	\$112,326,986	\$117,566,457	\$97,713,596	(\$19,852,861)

Costs by Division	2002-03 <u>Actual</u>	2003-04 Current <u>Estimate</u>	2003-04 Adopted <u>Budget</u>	2004-05 Adopted <u>Budget</u>	<u>Difference</u>
Executive Office	\$3,132,813	\$3,454,641	\$3,550,505	\$3,634,829	\$84,324
Business Services	16,966,973	15,701,517	16,137,222	17,456,996	1,319,774
Corrections	74,919,424	81,133,434	85,578,231	64,173,089	(21,405,142)
Law Enforcement	<u>11,955,768</u>	<u>12,037,394</u>	<u>12,300,499</u>	<u>12,448,682</u>	<u>148,183</u>
Total Costs	\$106,974,978	\$112,326,986	\$117,566,457	\$97,713,596	(\$19,852,861)

Staffing by Division	2002-03 <u>Actual</u>	2003-04 Current <u>Estimate</u>	2003-04 Adopted <u>Budget</u>	2004-05 Adopted <u>Budget</u>	<u>Difference</u>
Executive Office	18.36	17.00	16.15	16.50	0.35
Business Services	200.89	184.96	182.31	180.50	(1.81)
Corrections	554.42	552.22	546.43	535.73	(10.70)
Law Enforcement	<u>101.98</u>	<u>100.00</u>	<u>104.80</u>	<u>100.80</u>	<u>(4.00)</u>
Total FTE's	875.65	854.18	849.69	833.53	(16.16)

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Resources by Division					
	<u>General Fund</u>	<u>Fees, Permits & Charges</u>	<u>Federal</u>	<u>State & Local</u>	<u>Other/ Miscellaneous</u>
Executive Office	\$3,634,829	\$0	\$0	\$0	\$0
Business Services	15,697,352	1,590,774	0	0	168,870
Corrections	51,112,321	622,000	311,000	8,180,967	246,800
Law Enforcement	<u>10,548,266</u>	<u>43,055</u>	<u>1,564,510</u>	<u>220,652</u>	<u>72,200</u>
Total Resources	\$80,992,768	\$2,255,829	\$1,875,510	\$8,401,619	\$487,870

Executive Office

The Sheriff's Executive Office establishes policy and direction for the agency. The Professional Standards program consists of Internal Affairs and Inspections, which report directly to the Sheriff. The Executive program consists of the Sheriff, an Executive Assistant, a Lieutenant, a Management Assistant, a Public Information Officer, and the Chaplain.

Action Plans:

- Investigate options for the Wapato Facility for next fiscal year and have an agreed-upon plan by Spring 2005.
- Develop a plan for the replacement of key Corrections buses and vans by Spring 2005.
- Continue to work with Public Safety partners to maintain and balance the Public Safety System.

Significant Budget Changes:

- 1.00 FTE to perform backgrounding function has been moved to Professional Standards from Business Services. \$68,250

Executive Office Budget Trends	2002-03 <u>Actual</u>	2003-04 <u>Current Estimate</u>	2003-04 <u>Adopted Budget</u>	2004-05 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	18.36	17.00	16.15	16.50	0.35
Personal Services	\$1,678,960	\$1,627,959	\$1,673,134	\$1,757,805	\$84,671
Contractual Services	324,910	655,516	673,706	673,706	0
Materials & Supplies	1,112,348	1,171,166	1,203,665	1,203,318	(347)
Capital Outlay	<u>16,595</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$3,132,813	\$3,454,641	\$3,550,505	\$3,634,829	\$84,324

Executive Program

This unit consists of the Sheriff, an Executive Assistant, a Lieutenant, a Management Assistant, a Public Information Officer, a Chaplain, and clerical support staff. Duties allocated to the Undersheriff and a second Executive Assistant have been integrated into the responsibilities of the Sheriff and the Executive unit.

FY 2004: 7.00 FTE FY 2005: 8.50 FTE

Undersheriff

The Undersheriff Unit is unfunded but the Sheriff may choose to fund this function in the future.

FY 2004: 0.00 FTE FY 2005: 0.00 FTE

Professional Standards

The Professional Standards Program consists of the Inspections and Internal Affairs Units. The *Inspections Unit* ensures that units and individuals conform to Sheriff's Office policies and procedures, existing laws, and ethical standards. The *Internal Affairs Unit* investigates complaints and concerns received from the public and from MCSO members. The unit recommends corrective action when appropriate. The *Backgrounds Unit*, which has moved to this program for FY 2005, assures that candidates for employment are qualified to perform their duties. This unit reports directly to the Sheriff.

FY 2004: 9.15 FTE FY 2005: 8.00 FTE

Costs by Program				
	2002-03 Actual	2003-04 Adopted Budget	2004-05 Adopted Budget	Difference
Executive Office	\$2,039,829	\$2,546,311	\$2,752,597	\$206,286
Undersheriff	0	0	0	0
Professional Standards	1,092,984	1,004,194	882,232	(121,962)
Total Costs	\$3,132,813	\$3,550,505	\$3,634,829	\$84,324

Business Services Division

Business Services is responsible for financial management, human resource management, information technology, procurement, research and analysis, records management, inmate programming and counseling, and other logistical support.

Action Plans:

- Develop a five-year technology plan by June 2005, to coordinate MCSO computer and data systems with those of other public safety partners.
- Work with County IT to ensure the transition of eSWIS from a mainframe to a server environment during calendar year 2005.
- Develop an integrated management reporting system by December 2004 to integrate financial and workload data.
- Develop performance metrics for direct services by December 2004.

Significant Budget Changes:

- The Warrant and Detention Records Unit has been divided into the Corrections Support Unit and the Enforcement Support Unit. The split resulted in:
 - Corrections Support 42.00 FTE, \$2,289,108
 - Enforcement Support 19.00 FTE, \$1,042,052
- 4.00 FTE, \$251,104 transferred from Auxiliary Services Unit to the newly formed Logistics Unit.
- The Enforcement Property Control function has been moved to Logistics from Enforcement 1.00 FTE, \$57,195
- (3.00 FTE) supporting Electronic Monitoring transferred to Community Supervision in the Corrections Division, from Inmate Programs (\$216,550).
- \$1.2 million in Data Processing (formerly housed in the individual Corrections Facilities) was moved to Business Services materials and service.

Business Services	2002-03	2003-04	2003-04	2004-05	
Budget Trends	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	200.89	184.96	182.31	180.50	(1.81)
Personal Services	\$12,265,365	\$11,828,457	\$12,156,688	\$12,126,990	(\$29,698)
Contractual Services	481,616	555,449	570,862	464,724	(106,138)
Materials & Supplies	4,190,552	3,288,421	3,379,672	4,850,282	1,470,610
Capital Outlay	<u>29,440</u>	<u>29,190</u>	<u>30,000</u>	<u>15,000</u>	<u>(15,000)</u>
Total Costs	\$16,966,973	\$15,701,517	\$16,137,222	\$17,456,996	\$1,319,774

Division Management	<p>The Director provides supervision, coordination, and management to the Division, working with the operational division managers and the Executive Office to ensure the cost-effective coordination of activities.</p> <p>FY 2004: 1.00 FTE FY 2005: 1.00 FTE</p>
Human Resources	<p>HR provides personnel and labor relations support to MCSO managers. It is responsible for recruitment and hiring, as well as for ensuring that managers understand bargaining agreements. <i>Backgrounding (1.00 FTE) has been moved to the Professional Standards Program in the Executive Division</i></p> <p>FY 2004: 9.50 FTE FY 2005: 10.15 FTE</p>
Fiscal Services	<p>Manages budget development and monitoring, fiscal projections, accounts receivable and payable, inmate welfare fund accounting, payroll, contract monitoring, and internal service reimbursements.</p> <p>FY 2004: 15.00 FTE FY 2005: 13.00 FTE</p>
Auxiliary Services	<p>Auxiliary Services supports operations with supplies, receiving, distribution, and purchasing; it also provides inmate property, commissary, and laundry services. <i>The management of fleet, electronics equipment, and uniform distribution has been separated into the Logistics Unit program</i></p> <p>FY 2004: 38.00 FTE FY 2005: 38.00 FTE</p>
Logistics Unit	<p>Logistics manages the MCSO fleet of approximately 190 vehicles, including six corrections transport buses and 46 patrol cars. It also oversees Hansen Building maintenance, evidence, uniforms, and equipment (including electronic and communications). <i>This unit was previously part of Auxiliary Services.</i></p> <p>FY 2004: 0.00 FTE FY 2005: 5.00 FTE</p>
Information Technology Services	<p>IT purchases, installs, and maintains hardware and software for the agency's systems. It supports all department servers, printers, and personal computers and facilitates the use of databases, such as the criminal justice data warehouse and the Sheriff's Warrant and Inmate System (SWIS).</p> <p>FY 2004: 9.00 FTE FY 2005: 9.00 FTE</p>
Resource Analysis Unit	<p>Resource Analysis provides management information, data analysis, and reporting for the agency. Its functions include: obtaining data from the DSS-Justice data warehouse, SWIS, SAP and other data systems; using a variety of analytical software such as SAS-ABC, SPSS, and Cognos Impromptu; and working with partners inside and outside the County to provide policy-related information. <i>Staff budgeted here were formerly in Planning & Research.</i></p> <p>FY 2004: 2.00 FTE FY 2005: 2.00 FTE</p>

Corrections Support Unit This unit, *formerly Corrections Records*, processes and maintains inmate custody, transport, and release records. It accesses computerized criminal justice databases containing police, judicial, and criminal information, and annually processes 41,000 bookings. *19.00 FTE were moved from this Unit to the Law Enforcement Support Unit*

FY 2004: 62.96 FTE FY 2005: 42.50 FTE

Enforcement Support Unit This unit maintains law enforcement reports for the Law Enforcement Division and performs all County warrant entry, annually processing approximately 23,500 warrants; 9,800 crime reports; and 3,000 protective orders. It provides clerical support to Civil Process, Alarm Ordinance, and Concealed Handgun Permitting, as well as word processing, technical, and investigative support to investigations and Hansen Building reception. *The records and warrants functions were separated from the Corrections Support Unit (19.00 FTE) and consolidated with the clerical support functions formerly within the Law Enforcement Division (12.00 FTE).*

FY 2004: 7.00 FTE FY 2005: 30.00 FTE

Inmate Programs These programs collaborate with corrections personnel to ensure safety, security, and compliance with statutory mandates. It offers counseling, education, mental health, and law library services to facilitate inmate transition to the community. Staff members serve as liaisons 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, and screen inmates for participation in jail and community programs. Volunteer Services provides opportunities for citizen involvement with services to inmates. *The Electronic Monitoring program (3.00 FTE) moved to Community Supervision, Corrections Division.*

FY 2004: 37.85 FTE FY 2005: 29.85 FTE

Costs by Program	2002-03	2003-04	2004-05	Difference
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Division Management	\$260,996	\$301,173	\$343,784	\$42,611
Human Resources	651,790	750,469	898,449	147,980
Fiscal Services	920,652	929,326	955,442	26,116
Auxiliary Services	3,843,603	3,654,792	3,793,607	138,815
Logistics Unit	0	0	347,027	347,027
Information & Technology Services	3,410,091	2,662,862	3,601,062	938,200
Resource Analysis Unit	200,032	199,619	199,945	326
Corrections Support	3,437,525	3,867,174	2,770,590	(1,096,584)
Enforcement Support	488,795	549,932	1,881,654	1,331,722
Inmate Programs	<u>3,753,489</u>	<u>3,221,875</u>	<u>2,665,436</u>	<u>(556,439)</u>
Total Costs	\$16,966,973	\$16,137,222	\$17,456,996	\$1,319,774

Corrections Division

The Corrections Division provides correctional supervision and services within the Sheriff's Office. The Division's priorities are to enhance public safety by ensuring that adequate jail space is available and to collaborate with the Department of Community Justice and other criminal justice partners to create a viable corrections continuum. This is accomplished in a manner mandated by the U.S. Constitution, the Oregon Constitution, state law, correctional case law, and Multnomah County ordinances.

Action Plans:

- Stabilize funding by December 2004.
- Protect public safety by providing an adequate corrections continuum of high security, medium security, work release, and community supervision by June 2005.
- Provide Corrections Deputies with training to allow them to safely operate in all environments by December 2004.

Significant Budget Changes:

- 1.00 FTE Corrections Deputy was added to Work Crews due to increased revenue in dedicated fund \$79,431
- 1.00 Operations Administrator was added to enhance supervision for the Local 88 staff in Facility Security \$72,780
- Budget cuts and operational changes will close two dormitories (114 beds).

Corrections Budget Trends	2002-03 <u>Actual</u>	2003-04 <u>Current Estimate</u>	2003-04 <u>Adopted Budget</u>	2004-05 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	554.42	552.22	546.43	535.73	(10.70)
Personal Services	\$46,749,244	\$49,955,903	\$50,460,508	\$50,274,049	(\$186,459)
Contractual Services	19,227,852	2,305,261	2,328,546	424,951	(1,903,595)
Materials & Supplies	8,903,499	9,266,082	9,359,679	9,650,779	291,100
Capital Outlay	<u>38,829</u>	<u>19,606,188</u>	<u>23,429,498</u>	<u>3,823,310</u>	<u>(19,606,188)</u>
Total Costs	\$74,919,424	\$81,133,434	\$85,578,231	\$64,173,089	(\$21,405,142)

Division Management

This unit provides management and leadership for three jails, one work release facility, and associated support functions—including transport, court security, and facility security. The Division also includes community supervision programs and training for sworn personnel in Corrections and Enforcement. This program accounts for the overtime, equipment, and training for the Corrections Emergency Response Team.

FY 2004: 2.20 FTE FY 2005: 2.20 FTE

Training

Training provides instruction and coordination of classes in order to meet training requirements for corrections deputies and law enforcement deputies. 1.0 FTE Lieutenant was moved here from Wapato.

FY 2004: 5.00 FTE FY 2005: 6.00 FTE

Booking and Release

Booking is the process by which the criminal on the street becomes the inmate in custody. The centralized booking unit operates in an open booking area to support the corrections system by safely and efficiently admitting and releasing inmates and readying inmates for transfer between facilities. It is located in the basement of the Multnomah County Detention Center (MCDC). *For FY 2005, 1.04 FTE Corrections Officers are allocated to the Gresham Temporary Hold*

FY 2004: 56.00 FTE FY 2005: 54.60 FTE

Detention Center (MCDC)

MCDC is a 676-bed maximum-security facility located in the downtown Justice Center. Operating capacity is currently 520 due to the closure of floors for code-related modifications. MCDC provides custody and supervision for County, State, and Federal prisoners. Hospital Security provides 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 routed to other medical centers. The medical staff carefully evaluates inmates, and seeks alternatives to standard hospital care to minimize costs. In recent years, the frequency of hospital stays has increased. To accurately account for SB 1145 Community Corrections revenue, 33.00 FTE Corrections Deputies and 2.00 FTE Corrections Sergeants, were added back.

FY 2004: 99.22 FTE FY 2005: 129.40 FTE

Classification

This unit assesses inmate risk, controls inmate movement, provides due process hearings, and complies with state-mandated release guidelines. 4,000 major rule violations occur annually, with each requiring an individual due process hearing. The unit classifies inmates before moving them to a housing unit, decreasing inmate transports between facilities and providing greater protection for both inmates and staff. Classification scores are used to determine which inmate should be matrix-released. 1.00 Corrections Technician and 1.00 Corrections Deputy have moved to Community Supervision.

FY 2004: 29.00 FTE FY 2005: 27.00 FTE

Correctional Facility (MCCF)

MCCF is a medium-security adult male correctional facility in Troutdale. It currently houses 156 inmates during MCDC floor closure. Outside Work Crews are currently housed at MCCF. MCCF is funded by the ITAX.

FY 2004: 16.00 FTE FY 2005: 16.00 FTE

Work Crews

Work crews perform tasks and reduce costs to the County. Priority is given to crews that perform functions internal to the jail, and that support outside contracts.

In FY 2004, 7.00 Corrections Deputies were budgeted in other areas of division but assigned to the Work Crews. From FY 2005 these FTE were permanently moved to this program. 1.00 FTE Corrections Deputy has been added from dedicated funds.

FY 2004: 7.20 FTE FY 2005: 15.20 FTE

Inverness Jail (MCIJ)

MCIJ is a medium-security adult facility located in NE Portland. It ensures the proper custody, control, and supervision of County, State, and Federal inmates, and encourages inmates to participate in their reintegration into the community.

9.00 FTE and 1.00 FTE Lieutenant Corrections Deputies were moved to MWRC and 1 Corrections Sergeant was moved to MCDC. 33.00 FTE Corrections Deputies and 2.00 Corrections Sergeants were moved back to MCDC to decouple all SB1145 funding to MCIJ.

FY 2004: 210.81 FTE FY 2005: 149.83 FTE

Work Release Center (MWRC)

MWRC was opened midyear FY 2004 in the former MCRC building. The program houses 60 inmates, providing employment, education and treatment referrals, and supervision to offenders. It addresses the need to reintegrate inmates into the community as law-abiding and skilled citizens with a greater chance of employment. *The 10.00 FTE were transferred from MCIJ.*

FY 2004: 00.00 FTE FY 2005: 10.00 FTE

Transport

This unit's mission is the secure movement of inmates to and from the courts; it also provides north-south and east-west shuttles for inmates around the state.

FY 2004: 19.00 FTE FY 2005: 19.00 FTE

Wapato Facility (MCWF)

Wapato is to be completed at the beginning of FY 2005, is designed for 525 medium security detention beds. 300 of the beds built to serve as detention space are also capable of supporting varied programs. The Lieutenant was moved to Training.

FY 2004: 2.00 FTE FY 2005: 1.00 FTE

Facility Security

Ensures the security of government facilities: the Justice Center, MCIJ, the County Courthouse, Central Library, Gresham Court, and the Juvenile Justice Center. Staff control access; screen persons seeking admittance; exclude or remove persons who are unruly, threatening, or unlawfully armed; accept prisoner funds and bail; provide standby security for high risk trials; administer first aid; and provide information. MCSO has a contract with County libraries and with Portland Police for the Justice Center parking ramp.

FY 2004: 56.00 FTE FY 2005: 56.50 FTE

Court Services

Court Services is responsible for courtroom safety; booking persons remanded to custody; assisting FSOs with emergency help; and escorting inmates. It also staffs the Courthouse Jail (MCHJ), which provides weekday holding for over 75 inmates making court appearances. On weekends MCHJ provides 12-hour/day supervision of inmates who are serving weekend sentences in order to maintain employment.

FY 2004: 36.00 FTE FY 2005: 36.00 FTE

Community Supervision (Close Street)

Close Street Supervision provides intensive supervision of offenders who are released pre-trial. Certified corrections deputies monitor offenders who are deemed likely to re-offend. Electronic Monitoring allows supervision in the community for selected pre-trial and sentenced offenders; it is coordinated by a Corrections Counselor. *2.00 FTE moved from Classification. 3.00 FTE moved from Inmate Programs (Business Services) for Electronic Monitoring and Close Street support.*

FY 2004: 8.00 FTE FY 2005: 13.00 FTE

Costs by Program		2003-04	2004-05	Difference
	2002-03 <u>Actual</u>	Adopted <u>Budget</u>	Adopted <u>Budget</u>	
Division Management	\$1,297,844	\$1,244,740	\$1,131,322	(\$113,418)
Training	567,824	527,893	679,338	151,445
Booking & Release	4,577,492	5,456,406	5,317,320	(139,086)
MCDC	15,409,551	12,630,871	15,332,224	2,701,353
Classification	2,104,248	2,564,529	2,548,662	(15,867)
MCCF	942,792	1,994,221	2,095,106	100,885
Work Crews	1,341,499	794,161	1,768,065	973,904
MCIJ	19,322,966	24,988,048	19,624,253	(5,363,795)
MWRC	1,571,551	0	1,145,962	1,145,962
Transport	1,733,927	2,007,475	2,131,913	124,438
Wapato Jail	19,204,252	25,746,000	3,835,067	(21,910,933)
Facility Security	2,907,966	3,217,166	3,385,225	168,059
Court Services	3,755,973	3,731,010	4,019,154	288,144
Community Supervision	<u>181,537</u>	<u>675,711</u>	<u>1,159,478</u>	<u>483,767</u>
Total Costs	\$74,919,422	\$85,578,231	\$64,173,089	(\$21,405,142)

Law Enforcement Division

The Division is responsible for the protection of life and property and for enforcement of the Oregon Criminal Code and County Ordinances. It provides police and marine patrol, investigative services, service of civil process, and participation in multi-agency task forces. It collaborates with County Emergency Management to plan and staff emergency operations.

Action Plans:

- Provide basic public safety services with limited General Funds, while supplementing this with revenue-producing programs, by June 2005.

Significant Budget Changes:

- In FY 2005, Alarms, the Concealed Handgun License Unit, and the Office Support Unit were abolished, and all clerical staff moved to the Enforcement Support Unit. Additionally, the Property/Evidence function was moved to the Logistics Unit of the Business Services Division.
- Clerical support staff and a Property Evidence technician have been moved into newly formed units in Business Services (7.00 FTE) and (\$337,340).
- 2.00 FTE were added with the expansion of the Tri-Met contract \$170,500.
- The Patrol Unit was increased by 1.00 Deputy Sheriff from the former Concealed Weapons Unit plus 1.00 Sergeant. \$189,680.
- 4.00 FTE transferred from the Civil Process Unit to the Enforcement Support Unit in the Business Services Division

Enforcement Division		2003-04	2003-04	2004-05	
Budget Trends	2002-03	Current	Adopted	Adopted	Difference
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	101.98	100.00	104.80	100.80	(4.00)
Personal Services	\$9,661,726	\$10,214,156	\$10,147,947	\$10,019,107	(\$128,840)
Contractual Services	353,352	210,574	464,169	393,687	(70,482)
Materials & Supplies	1,825,030	1,580,768	1,688,383	1,900,047	211,664
Capital Outlay	<u>115,660</u>	<u>31,896</u>	<u>0</u>	<u>135,841</u>	<u>135,841</u>
Total Costs	\$11,955,768	\$12,037,394	\$12,300,499	\$12,448,682	\$148,183

Division Management

Responsible for policy development, the assignment of resources, and oversight for all Division functions. It ensures that program objectives are achieved by continuous review of operational functions.

FY 2004: 1.00 FTE FY 2005: 1.00 FTE

Investigations Administration

This program oversees Detectives, Special Investigations, Child Abuse and ROCN (Regional Organized Crime Narcotics) team members, the METRO contract, and River Patrol.

FY 2004: 2.00 FTE FY 2005: 2.00 FTE

Investigations

Detectives conduct criminal investigations in the unincorporated areas of Multnomah County, in the correctional facilities, and with contracted entities. Investigations range from major crimes, (homicide, abuse of elders and children, and domestic violence) to fraud, property, and computer crimes. Additionally, this unit maintains a sex offender registration in accordance with Oregon law. When necessary, the unit investigates official misconduct by County employees and threats toward County public officials. *METRO*—Detectives which are fully funded by METRO are assigned to investigate environmental crimes, including illegal dumping.

The Investigations unit is an integral partner in the East County Major Crimes Team, along with detectives from the Oregon State Police and the cities of Gresham, Troutdale, and Fairview. The East County MCT provides the resources and investigative experience necessary to investigate and solve serious crimes. *(1.00 FTE) was transferred to the Logistics Unit, (1.00 FTE) was moved to the Enforcement Support Unit of the Business Services Division.*

FY 2004: 14.80 FTE FY 2005: 10.80 FTE

Special Investigations

This unit investigates street- and mid-level illicit drug activity and gathers evidence for criminal prosecution and civil forfeiture cases in unincorporated County and East County areas. Workload has increased in recent years as a result of increasing drug activities and methamphetamine drug labs. An SIU sergeant is assigned to the ROCN interagency task force, conducting regional investigations of high-level and organized narcotic activity. The SIU is working to increase capacity without additional resources, and to address street crimes, including gangs and youth-related gun crimes.

FY 2004: 8.00 FTE FY 2005: 8.00 FTE

Operations Administration

Operations Administration oversees Patrol, Extraditions, Civil Process, Tactical Weapons Support, Tri-Met task force participation, the Forest Service Contract, the Vehicular Crimes Team, and Law Enforcement Volunteer Services. Staff includes the Volunteer Services Coordinator. Law Enforcement volunteers include the Search and Rescue (SAR) Explorer Post and the Reserves. The SAR Post performs search and rescue operations on behalf of the Sheriff's Office. Due to staffing levels and agency priorities, the Urban Police Explorer Scout program was disbanded with all resources transferred to the Search and Rescue Explorer Scout program.

FY 2004: 3.00 FTE FY 2005: 3.00 FTE

Patrol

This unit protects life and property and enforces the Oregon Criminal Code and Multnomah County Ordinances. It provides 24-hour/day and 365-day/year law enforcement to unincorporated Multnomah County, Maywood Park, and Wood Village. Workload is growing as a result of increased community involvement (e.g., citizen advisory boards and the Wood Village City Council) and chronic nuisance problem-solving.

Other functions performed by the Patrol program include:

Tri-Met – Patrol deputies work with other jurisdictions and Tri-Met to prevent and interdict crime that relates to or is supported by the transit system. These positions (including 2.00 to be added in FY 2005) are fully funded by a Tri-Met contract.

School Resource Officers (SROs) – Patrol deputies enforce laws in Barlow, Corbett, and Reynolds high schools, and provide early intervention as well as outreach to students, staff, and parents. Reynolds School District funds the SRO at Reynolds High School; if this funding is eliminated, the position will be removed.

FY 2004: 35.25 FTE FY 2005: 38.58 FTE

Traffic Safety

This unit provides the following services: improvement of traffic safety, traffic enforcement, accident investigation, hazmat incident response, the Clandestine Lab Team, the DUII team, and the ODOT Work Zone Safety contract. Workload has increased due to duties added by the most recent ODOT contract, the rapid rise in drug labs, and the public demand for neighborhood traffic enforcement.

FY 2004: 6.00 FTE FY 2005: 6.67 FTE

River Patrol

River Patrol enforces the laws of Oregon and the ordinances of Multnomah County and the City of Portland on the Willamette, Columbia, and Sandy Rivers. The program provides law enforcement, emergency assistance, dive/rescue, fire suppression, marine safety education, and crime prevention on 97 miles of waterway. Workload is growing steadily due to increased boat activity, increases in elementary program safety education, and requests from federal agencies as a result of the attacks of 9/11.

FY 2004: 12.75 FTE FY 2005: 12.75 FTE

Civil Process

The Civil Process Units carries out the mandated duties of the Sheriff as the ministerial officer of the court. It enforces civil court orders; serves notice process in civil law suits; and manages the care, custody, and transportation of allegedly mentally ill persons during the involuntary commitment process. Deputy Sheriffs perform extraditions. *4.00 FTE transferred to the Enforcement Support Unit in the Business Services Division.*

FY 2004: 22.00 FTE FY 2005: 18.00 FTE

Costs by Program	2002-03	2003-04	2004-05	Difference
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Division Management	\$1,160,610	\$1,007,258	\$1,197,672	\$190,414
Investigations Administration	163,013	275,990	277,238	1,248
Investigations	1,398,604	1,460,519	1,123,656	(336,863)
Special Investigations	898,856	784,119	986,126	202,007
Operations Administration	435,988	411,786	421,014	9,228
Patrol	4,160,482	4,670,081	4,613,170	(56,911)
Traffic Safety	892,866	505,321	836,154	330,833
River Patrol	1,159,838	1,421,918	1,423,341	1,423
Civil Process	<u>1,685,513</u>	<u>1,763,507</u>	<u>1,570,311</u>	<u>(193,196)</u>
Total Costs	\$11,955,770	\$12,300,499	\$12,448,682	\$148,183