

ANNOTATED MINUTES

Tuesday, April 28, 1998 - 9:30 AM
Multnomah County Courthouse, Boardroom 602
1021 SW Fourth Avenue, Portland

BUDGET WORK SESSION

Chair Beverly Stein convened the meeting at 9:30 a.m., with Vice-Chair Sharron Kelley and Commissioner Gary Hansen present, and Commission Districts 1 and 3 positions vacant.

- WS-1 Central Citizen Budget Advisory Committee 1998-99 Budget Report and Transmittal of the Citizen Budget Advisory Committee Budget Recommendations and Dedicated Fund Review. Presented by Central CBAC Chair Jack Pessia.

JACK PESSIA PRESENTATION AND RESPONSE TO BOARD DISCUSSION AND COMMENTS IN APPRECIATION.

- WS-2 The Multnomah County Department of Juvenile and Adult Community Justice 1998-99 Budget Overview and Highlights. DJACJ Citizen Budget Advisory Committee Presentation. Issues and Opportunities. Board Questions and Answers.

ELYSE CLAWSON, JANN BROWN, JOANNE FULLER, BILL MORRIS, BOB GRINDSTAFF, MIKE KING AND GINGER MARTIN PRESENTATIONS AND RESPONSE TO BOARD QUESTIONS, COMMENTS AND DISCUSSION.

There being no further business, the meeting was adjourned at 11:34 a.m.

Wednesday, April 29, 1998 - 9:30 AM
Multnomah County Courthouse, Boardroom 602
1021 SW Fourth Avenue, Portland

BUDGET WORK SESSION

Chair Beverly Stein convened the meeting at 9:38 a.m., with Vice-Chair Sharron Kelley and Commissioner Gary Hansen present, and Commission Districts 1 and 3 positions vacant.

WS-3 The Multnomah County Sheriff's Office Department 1998-99 Budget Overview and Highlights. MCSO Citizen Budget Advisory Committee Presentation. Issues and Opportunities. Board Questions and Answers.

SHERIFF DAN NOELLE, LARRY AAB AND LORETTA GARNER PRESENTATION AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION.

There being no further business, the meeting was adjourned at 10:40 a.m.

Wednesday, April 29, 1998 - 6:00 PM
Gresham Library Meeting Room
385 NW Miller Street, Gresham

BUDGET HEARING

Chair Beverly Stein convened the meeting at 6:05 p.m., with Vice-Chair Sharron Kelley and Commissioner Gary Hansen present, and Commission Districts 1 and 3 positions vacant.

PH-1 1998-99 Multnomah County Budget Overview and Opportunity for Public Testimony on the 1998-99 Multnomah County Budget with Testimony Limited to Three Minutes Per Person.

DAVE WARREN PRESENTATION. JEFF REARDON TESTIMONY IN SUPPORT OF EQUITABLE SCHOOL FUNDING AND RESPONSE TO BOARD EXPLANATION OF THE DISTRIBUTION FORMULA AGREED UPON BY THE COUNTY AND SCHOOL SUPERINTENDENTS. CHAIR STEIN ADVISED SHE WOULD BE ATTENDING THE MAY 15, 1998 SUPERINTENDENTS MEETING AND WAS ASKING THE BOARD TO APPROVE AN ADDITIONAL \$.4 MILLION FOR EAST COUNTY SCHOOLS. JIM BUCK TESTIMONY IN SUPPORT OF ONE TIME ONLY FUNDS TO SCHOOLS AND

RESPONSE TO CHAIR STEIN ADVISING SHE WILL DISCUSS WITH SUPERINTENDENTS ON MAY 15. KATHY MINDEN TESTIMONY IN SUPPORT OF FUNDING FOR LITERACY PROGRAM AND ROCKWOOD COMMUNITY SENIOR SERVICES FACILITY. JIM WORTHINGTON TESTIMONY IN SUPPORT OF ADDITIONAL FUNDING FOR EAST COUNTY SCHOOLS. COMMISSIONERS HANSEN AND KELLEY COMMENTS IN RESPONSE. LIBRARY DIRECTOR GINNIE COOPER ANNOUNCED THAT ALL BRANCH LIBRARIES WILL BE OPEN SEVEN DAYS A WEEK AS OF JULY 1ST, AND DISCUSSED UPCOMING BRANCH REPAIRS AND UPGRADES MADE POSSIBLE DUE TO PASSAGE OF THE LIBRARY LEVY.

There being no further business, the meeting was adjourned at 6:50 p.m.

Thursday, April 30, 1998 - 9:30 AM
Multnomah County Courthouse, Boardroom 602
1021 SW Fourth Avenue, Portland

REGULAR MEETING

Chair Beverly Stein convened the meeting at 9:34 a.m., with Vice-Chair Sharron Kelley and Commissioner Gary Hansen present, and Commission Districts 1 and 3 positions vacant.

CONSENT CALENDAR

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER HANSEN, THE CONSENT CALENDAR (ITEMS C-1 THROUGH C-15) WAS UNANIMOUSLY APPROVED.

NON-DEPARTMENTAL

C-1 ORDER Re-appointing G. Warren Heathman as a Commissioner to the RAMSEY-WALMAR SPECIAL ROAD DISTRICT

ORDER 98-49.

DISTRICT ATTORNEY'S OFFICE

- C-2 Amendment 2 to Intergovernmental Revenue Agreement 500167 with Tri-Met for Continued Funding of 1 FTE Deputy District Attorney to the Tri-Met Neighborhood Based Prosecution Office
- C-3 Intergovernmental Agreement 500727 with the City of Portland Police Bureau for Use of Seized Motor Vehicles by the District Attorney's Office Neighborhood Based DA Program

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-4 CU 1-98, SEC 6-98, HV 2-98 Report the Hearings Officer Decision Regarding Approval of a Conditional Use Permit, a Significant Environmental Concern Permit and Major Variance to Reduce the 200' Side Yard Setback from the West Property Line to 90' for a Single Family Template Dwelling on Lands Designated Commercial Forest Use for Property Located at 11401 NW SKYLINE BOULEVARD, PORTLAND

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

- C-5 ORDER Authorizing Designees of the Mental Health Program Director to Direct a Peace Officer to Take an Allegedly Mentally Ill Person into Custody

ORDER 98-50.

- C-6 Intergovernmental Revenue Agreement 103578 with the U.S. Department of Housing and Urban Development Providing Funding for Transitional Housing for Single Low Income and Homeless Adults
- C-7 Intergovernmental Revenue Agreement 103588 with the U.S. Department of Housing and Urban Development Providing Funding for Supportive Services to Assist Homeless Families to Engage in Vocation Rehabilitation Services
- C-8 Intergovernmental Revenue Agreement 103598 with the U.S. Department of Housing and Urban Development Providing Funding to Purchase Mental Health Services for Homeless Youth Unable to Obtain Mental Health Services through Other Means

- C-9 Intergovernmental Agreement 103638 with Oregon Health Sciences University, University Hospital for In-Patient Psychiatric Hospital Emergency Hold Services for Adults
- C-10 Amendment 1 to Intergovernmental Revenue Agreement 104776 with the Housing Authority of Portland to Assist in the Development and Construction of 36 Units of Very Low Income Farm-worker Rental Housing

DEPARTMENT OF HEALTH

- C-11 Budget Modification HD 16 Approving an Increase of .98 FTE and \$158,408 in the Lead Hazard Reduction Program Funded with Grant Funds Received from the City of Portland

DEPARTMENT OF JUVENILE AND ADULT COMMUNITY JUSTICE

- C-12 Budget Modification DCJ 2 Adding \$24,000 State of Oregon Children and Family Commission Revenue to the Department's Federal/State Program to Fund Gender Studies and Cultural Diversity Projects
- C-13 Budget Modification DCJ 11 Authorizing Department to Reprogram Screening and Referral Dollars for Early Intervention Staffing and Contracted Services
- C-14 Budget Modification DCJ 13 Adding \$150,320 State Flex Funds to the Department's Federal/State Program Budget for Services to Adjudicated Youth in Danger of Further Behavioral Issues
- C-15 Budget Modification DCJ 16 Adding \$35,000 in State Funds Department's Federal/State Program Budget for Turnaround School Contracted Services

REGULAR AGENDA

PUBLIC COMMENT

- R-1 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

NO ONE WISHED TO COMMENT.

NON-DEPARTMENTAL

- R-2 Request for Approval of Mt. Hood Cable Regulatory Commission Proposed Budget for Fiscal Year 1998-1999. Presented by Royal Harshman, David Olson and Mary Beth Henry.

**COMMISSIONER KELLEY MOVED AND
COMMISSIONER HANSEN SECONDED,
APPROVAL OF R-2. ROYAL HARSHMAN
EXPLANATION. RESOLUTION 98-51
UNANIMOUSLY APPROVED.**

AGING AND DISABILITY SERVICES DEPARTMENT

- R-3 PROCLAMATION Designating the Month of May, 1998 as OLDER AMERICANS MONTH IN MULTNOMAH COUNTY

**COMMISSIONER KELLEY MOVED AND
COMMISSIONER HANSEN SECONDED,
APPROVAL OF R-3. JUNE SCHUMANN READ
PROCLAMATION. PROCLAMATION 98-52
UNANIMOUSLY APPROVED.**

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-4 PROCLAMATION Designating the Week of May 3 through 9, 1998 BE KIND TO ANIMALS WEEK IN MULTNOMAH COUNTY

**COMMISSIONER KELLEY MOVED AND
COMMISSIONER HANSEN SECONDED,
APPROVAL OF R-4. PROCLAMATION READ.
PROCLAMATION 98-53 UNANIMOUSLY
APPROVED.**

HEALTH DEPARTMENT

- R-5 NOTICE OF INTENT to Respond to a Request for Proposals from the 1997-98 Metro Neighborhood Cleanup Grant Program to Fund Cleanup of a Recurrent Illegal Dump Site Located Off Warrendale Road in the Columbia River Gorge Area of Multnomah County

**COMMISSIONER KELLEY MOVED AND
COMMISSIONER HANSEN SECONDED,
APPROVAL OF R-5. HILDA ADAMS AND
JENNIFER CHACON EXPLANATION. BOARD**

**COMMENTS IN SUPPORT. NOTICE OF INTENT
UNANIMOUSLY APPROVED.**

DEPARTMENT OF SUPPORT SERVICES

- R-6 Second Reading and Adoption of an ORDINANCE Amending Ordinance No. 880, in Order to Add and Delete Exempt Pay Ranges and Titles and to Make Special Adjustments

ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER KELLEY MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF SECOND READING AND ADOPTION. COUNTY COUNSEL TOM SPONSLER EXPLAINED THAT AFTER COMPLETION OF HIS CODE CONSOLIDATION PROJECT, FUTURE EXEMPT PAY RANGE ADJUSTMENTS WOULD BE DONE BY RESOLUTION IN ORDER TO SIMPLIFY THE PROCESS. BOARD COMMENTS IN SUPPORT. NO ONE WISHED TO TESTIFY. ORDINANCE 906 UNANIMOUSLY APPROVED.

NON-DEPARTMENTAL

- R-7 Budget Modification MCCF 9801 Adding Two FTE Staff Association Positions within the Office of the Multnomah Commission on Children and Families, Using Currently Available State Funds, Allowing for Increased Levels of Accountability and Public Involvement in the Commission's Initiatives

COMMISSIONER KELLEY MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-7. CHRIS TEBBEN EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

- R-8 First Reading of an ORDINANCE Amending the Public Contract Review Board Rules to Add a Provision Barring Employment Discrimination by Contractors Providing Goods and Services to the County

ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER KELLEY MOVED AND COMMISSIONER HANSEN SECONDED,

**APPROVAL OF FIRST READING. CHAIR STEIN
EXPLANATION. NO ONE WISHED TO TESTIFY.
BOARD COMMENTS IN SUPPORT. FIRST
READING UNANIMOUSLY APPROVED. SECOND
READING MAY 7, 1998.**

There being no further business, the meeting was adjourned at 9:46 a.m.

OFFICE OF THE BOARD CLERK
FOR MULTNOMAH COUNTY, OREGON

Deborah L. Bogstad

Deborah L. Bogstad



MULTNOMAH COUNTY, OREGON

BOARD OF COMMISSIONERS

Beverly Stein, Chair

1120 SW Fifth Avenue, Suite 1515
Portland, Or 97204-1914

Phone: (503) 248-3308 FAX (503) 248-3093
Email: Mult.Chair@co.multnomah.or.us

Vacant, Commission District 1

1120 SW Fifth Avenue, Suite 1500
Portland, Or 97204-1914

Phone: (503) 248-5220 FAX (503) 248-5440
Email:

Gary Hansen, Commission Dist. 2

1120 SW Fifth Avenue, Suite 1500
Portland, Or 97204-1914

Phone: (503) 248-5219 FAX (503) 248-5440
Email: Gary.D.Hansen@co.multnomah.or.us

Vacant, Commission District 3

1120 SW Fifth Avenue, Suite 1500
Portland, Or 97204-1914

Phone: (503) 248-5217 FAX (503) 248-5262
Email:

Sharron Kelley, Commission Dist. 4

1120 SW Fifth Avenue, Suite 1500
Portland, Or 97204-1914

Phone: (503) 248-5213 FAX (503) 248-5262
Email:

Sharron.E.Kelley@co.multnomah.or.us

**Any Questions? Call Board Clerk
Deb Bogstad @ 248-3277**

INDIVIDUALS WITH DISABILITIES
MAY CALL THE BOARD CLERK AT 248-
3277, OR MULTNOMAH COUNTY TDD
PHONE 248-5040, FOR INFORMATION
ON AVAILABLE SERVICES AND
ACCESSIBILITY.

APRIL 28-30, 1998 BOARD MEETINGS

FASTLOOK AGENDA ITEMS OF INTEREST

2	Central Citizen Budget Advisory Committee Report
2	Juvenile & Adult Community Justice Budget Work Session
2	Sheriff's Office Budget Work Session
2	Public Budget Hearing at Gresham Library
3	Consent Calendar of Routine County Business
5	Opportunity for Public Comment & May Proclamations
6	Opportunity for Public Testimony on Proposed Ordinances
7	Multnomah County Budget Work Session and Hearing Schedule

Thursday meetings of the Multnomah County Board of Commissioners are cable-cast live and taped and may be seen by Cable subscribers in Multnomah County at the following times:

Thursday, 9:30 AM, (LIVE) Channel 30
Friday, 10:00 PM, Channel 30
Sunday, 1:00 PM, Channel 30

Produced through Multnomah Community
Television

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Multnomah County Courthouse, Boardroom 602
1021 SW Fourth Avenue, Portland

BUDGET WORK SESSION

- WS-1 Central Citizen Budget Advisory Committee 1998-99 Budget Report and Transmittal of the Citizen Budget Advisory Committee Budget Recommendations and Dedicated Fund Review. Presented by Central CBAC Chair Jack Pessia. 15 MINUTES REQUESTED.
- WS-2 The Multnomah County Department of Juvenile and Adult Community Justice 1998-99 Budget Overview and Highlights. DJACJ Citizen Budget Advisory Committee Presentation. Issues and Opportunities. Board Questions and Answers. 2 HOURS REQUESTED.
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- WS-3 The Multnomah County Sheriff's Office Department 1998-99 Budget Overview and Highlights. MCSO Citizen Budget Advisory Committee Presentation. Issues and Opportunities. Board Questions and Answers. 2 HOURS REQUESTED.
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BUDGET HEARING

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REGULAR MEETING

CONSENT CALENDAR

NON-DEPARTMENTAL

- C-1 ORDER Re-appointing G. Warren Heathman as a Commissioner to the RAMSEY-WALMAR SPECIAL ROAD DISTRICT

DISTRICT ATTORNEY'S OFFICE

- C-2 Amendment 2 to Intergovernmental Revenue Agreement 500167 with Tri-Met for Continued Funding of 1 FTE Deputy District Attorney to the Tri-Met Neighborhood Based Prosecution Office
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DEPARTMENT OF ENVIRONMENTAL SERVICES

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DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-4 PROCLAMATION Designating the Week of May 3 through 9, 1998 BE KIND TO ANIMALS WEEK IN MULTNOMAH COUNTY

HEALTH DEPARTMENT

- R-5 NOTICE OF INTENT to Respond to a Request for Proposals from the 1997-98 Metro Neighborhood Cleanup Grant Program to Fund Cleanup of a Recurrent Illegal Dump Site Located Off Warrendale Road in the Columbia River Gorge Area of Multnomah County

DEPARTMENT OF SUPPORT SERVICES

- R-6 Second Reading and Adoption of an ORDINANCE Amending Ordinance No. 880, in Order to Add and Delete Exempt Pay Ranges and Titles and to Make Special Adjustments

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- R-8 First Reading of an ORDINANCE Amending the Public Contract Review Board Rules to Add a Provision Barring Employment Discrimination by Contractors Providing Goods and Services to the County

1998-99 MULTNOMAH COUNTY BUDGET WORK SESSIONS AND PUBLIC HEARINGS

23-Apr	Thursday	9:30 am	PUBLIC HEARING, Executive Budget Presentation and Approval
28-Apr	Tuesday	9:30 am	Central Citizen Budget Advisory Committee Report
		9:45 am	Juvenile & Adult Community Justice
29-Apr	Wednesday	9:30 am	Sheriff
		6:00 pm	PUBLIC HEARING @Gresham Library 385 NW Miller
5-May	Tuesday	9:30 am	District Attorney
		10:30 am	Non-Departmental
6-May	Wednesday	1:30 pm	Environmental Services
		3:00 pm	Support Services
12-May	Tuesday	9:30 am	Health
		1:30 pm	Community & Family Services
14-May	Thursday	10:30 am	Library (after regular Board meeting)
19-May	Tuesday	9:30 am	Aging and Disability Services
		10:30 am	General Work Session (potential)
		1:30 pm	General Work Session (potential)
20-May	Wednesday	9:30 am	General Work Session (potential)
		1:30 pm	General Work Session (potential)
		6:00 pm	PUBLIC HEARING in Board Room
26-May	Tuesday	9:30 am	PUBLIC HEARING TSCC Hearing
		10:30 am	General Work Session (potential)
		1:30 pm	General Work Session (potential)
28-May	Thursday	9:30 am	PUBLIC HEARING, Adopt Budget

Unless otherwise indicated, all budget sessions will be held in the Multnomah County Courthouse, Boardroom 602, 1021 SW Fourth Avenue, Portland.

MEETING DATE: April 29, 1998
AGENDA #: WS-3
ESTIMATED START TIME: 9:30 AM

(Above Space for Board Clerk's use only)

AGENDA PLACEMENT FORM

SUBJECT: Multnomah County Sheriff's Office Budget Work Session

BOARD BRIEFING: DATE REQUESTED: Wednesday, April 29, 1998
REQUESTED BY: Chair Beverly Stein
AMOUNT OF TIME NEEDED: 2 hours

REGULAR MEETING: DATE REQUESTED: _____
AMOUNT OF TIME NEEDED: _____

DEPARTMENT: Non-Departmental DIVISION: Chair Beverly Stein

CONTACT: Dave Warren TELEPHONE #: 248-3822
BLDG/ROOM #: 106/1400

PERSON(S) MAKING PRESENTATION: Dan Noelle, MCSO CBAC Chair, Staff

ACTION REQUESTED:

INFORMATIONAL ONLY POLICY DIRECTION APPROVAL OTHER

SUGGESTED AGENDA TITLE:

The Multnomah County Sheriff's Office 1998-99
Budget Overview and Highlights;
MCSO Citizen Budget Advisory Committee Presentation;
Issues and Opportunities; Board Questions and Answers

SIGNATURES REQUIRED:

ELECTED OFFICIAL: Beverly Stein
(OR)
DEPARTMENT
MANAGER: _____

BOARD OF
COUNTY COMMISSIONERS
98 APR 23 PM 6:43
MULTNOMAH COUNTY
OREGON

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

Any Questions? Call the Board Clerk @ 248-3277



MULTNOMAH COUNTY OREGON

1998-99

BUDGET

**Packet #2
Multnomah County Sheriff's Office**

April 29, 1998

Sheriff's Office

Table of Contents

Departmental.....	1
Vision	1
Mission	1
Budget Overview.....	4
Department Services.....	4
Performance Trends	5
Expenditure Graphs	7
Budget Trends.....	8
Issues.....	9
Operation of the Public Safety System at Current Service Levels	9
Personal Weapon Lock Boxes for Sworn Personnel	10
Relocation from the Hansen Building.....	11
Contract Services with East County Cities.....	11
Budget Highlights	14
Executive Office.....	15
Executive Office	17
Warrant & Detention Records	18
Support Division	19
Law Enforcement Division	22
Division Management.....	25
Investigations Administration	26
Investigations	27
Special Investigations	28
Patrol.....	29
River Patrol	30
Traffic Safety	31
Civil Process & Concealed Handgun	32
Alarm Program.....	33
Operations Administration.....	34
Court Services Administration.....	35
Facility Security	36
Court Guards.....	37
Transport.....	38
Courthouse Jail (MCHJ).....	39
Corrections Facility Division.....	40
Division Management.....	42
Detention Center (MCDC).....	43
Corrections Facility (MCCF).....	44
Inverness Jail (MCIJ).....	45
Inmate Work Crews.....	46
Hospital Security Unit.....	47
Booking & Release.....	48

Sheriff's Office

Classification	49
Corrections Support Division	50
Programs Administration	52
Restitution Center (MCRC)	53
Community Supervision	54
Facility Counselors	56
Alcohol and Drug Intervention	57
Auxiliary Services	58

Sheriff's Office

Vision

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

The Sheriff's Office will 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 to maintain and further develop their professional excellence.

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.

Mission

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

Sheriff's Office

Corrections

By the year 2000, Multnomah County will have added 1,100 new jail beds to its system. That is almost a 50% expansion of current jail capacity. To operate these beds, approximately 300 new employees will be hired and trained. In addition, mandatory intensive alcohol and drug treatment will be part of the jail programming. The use of prison industries and work crew enterprise funds will enable components of the system to operate in a more business-like fashion and reduce the cost of jailing some offenders.

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

The Sheriff's Office will continue to provide work experience to inmates including work release for qualified prisoners. Other programs geared to help the offender transition back into the community include alcohol and drug rehabilitation, GED programs, job readiness and placement, and family skills. These programs will help the offender reintegrate into the community with enough skills to reduce recidivism.

The additional jail beds will enable the Sheriff to reduce early releases. In 1997, 6,271 offenders were released back into the community without supervision. 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, 100 beds will be available for local use. Discussion with the INS and Federal Marshal, and other counties about other kinds of partnerships will continue that do not reduce the Sheriff's ability to protect the public safety of Multnomah County.

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

Sheriff's Office

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.

Sheriff's Office

Budget Overview	1996-97	1997-98	1997-98	1998-99	Difference
	Actual	Current Estimate	Adopted Budget	Approved Budget	
Staffing FTE	737.04	806.97	861.15	966.04	104.90
Departmental Costs	\$64,530,115	\$73,305,089	\$82,502,300	\$85,183,396	\$2,681,096
Program Revenues	\$10,503,040	\$41,400,701	\$43,483,049	\$26,120,698	(\$17,362,351)
General Fund Support	\$54,027,075	\$31,904,388	\$39,019,251	\$59,062,698	\$20,043,447

Department Services

The Sheriff's Office offers the following services:

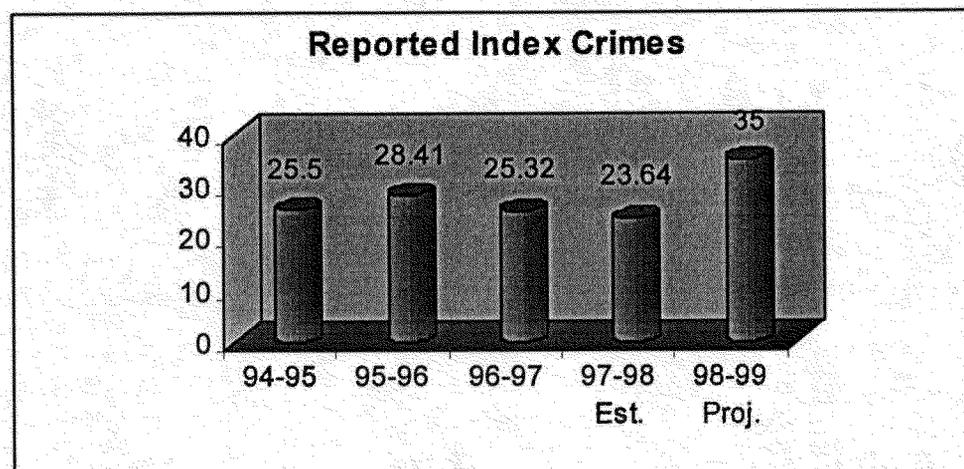
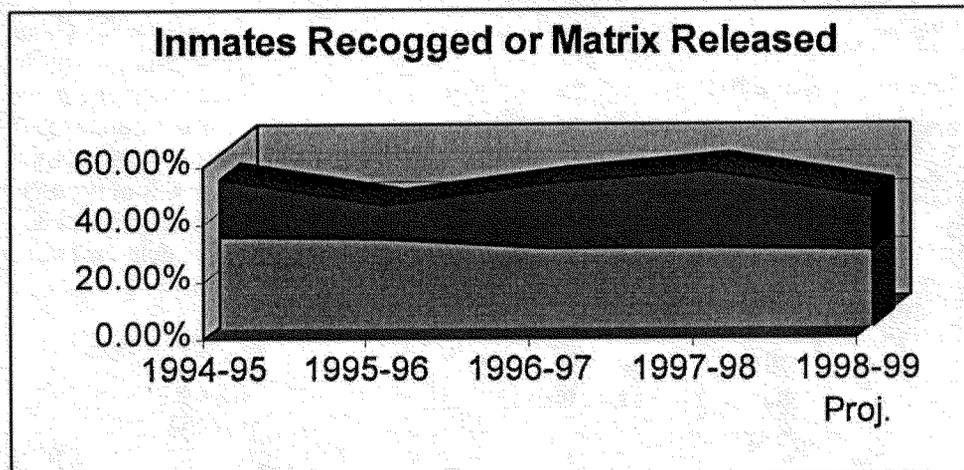
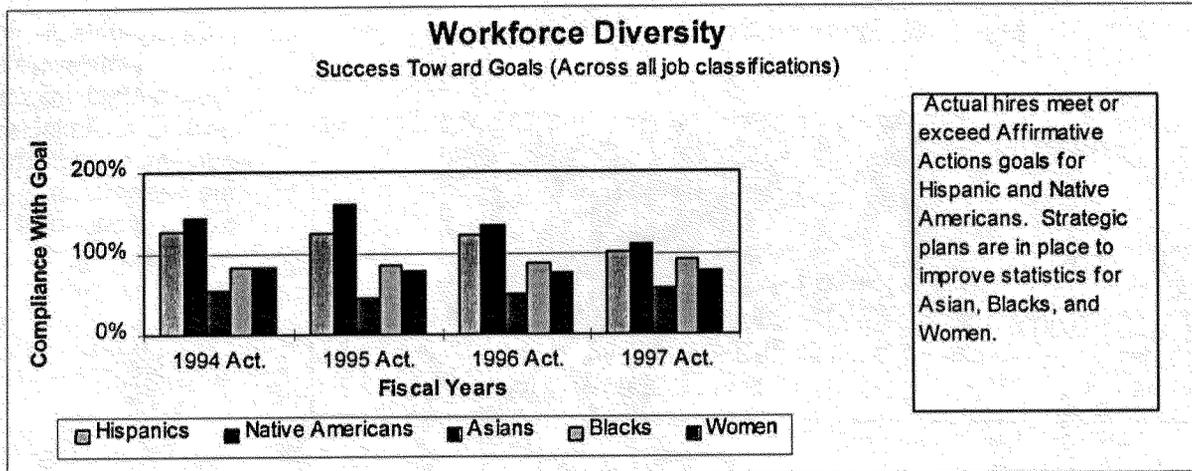
- Corrections programs such as work release and out-of-custody supervision for pre-trial and sentenced offenders in Multnomah County.
- Patrol services to rural areas of un-incorporated Multnomah County.
- Narcotics education and intervention through Special Investigation Unit.
- Civil processes service 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 accountable for crimes committed in Multnomah County.
- Transportation of prisoners to court and security of the court rooms.
- Secure incarceration for inmates.

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

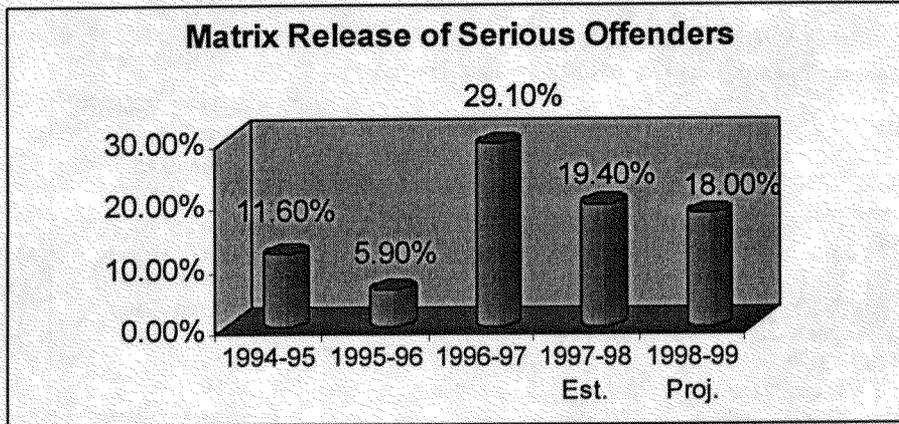
Several groups have advisory responsibilities for programs of the Multnomah County Sheriff's Office. The Sheriff's Advisory Committee reviews policy issues related to the Sheriff's Office and makes recommendations to the Sheriff. It also provides jail oversight and reviews policy, management, and issues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

Sheriff's Office

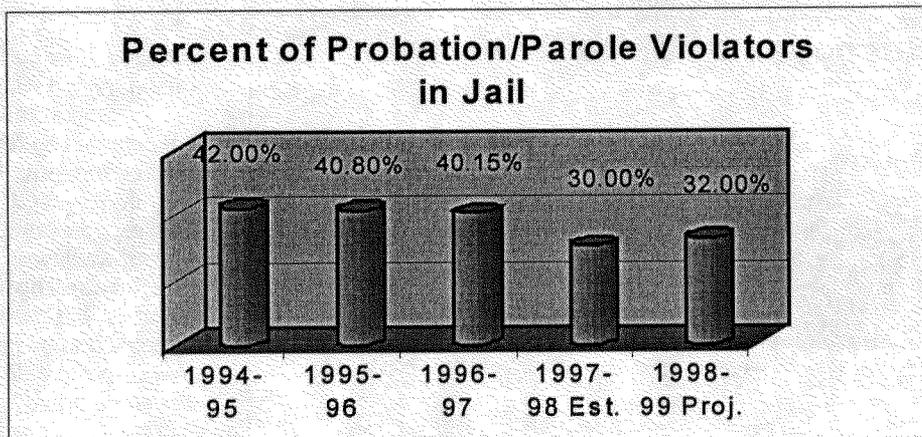
Performance Trends



Sheriff's Office



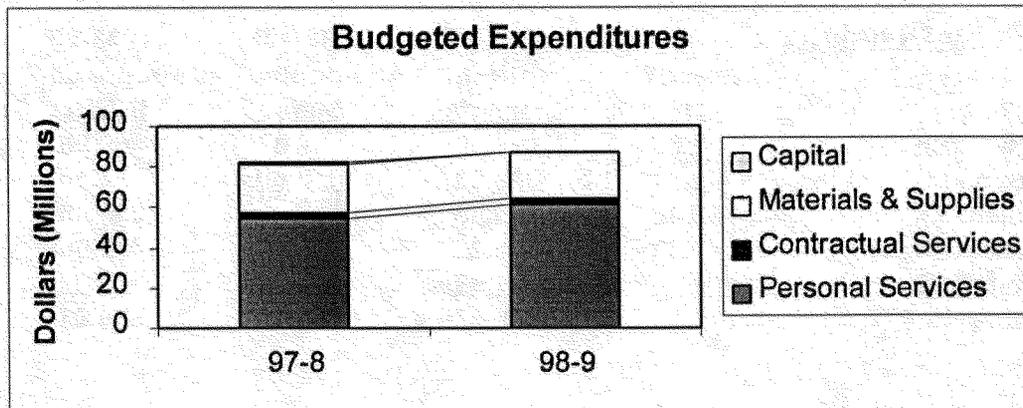
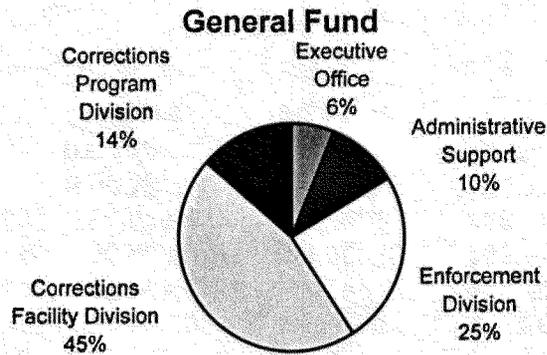
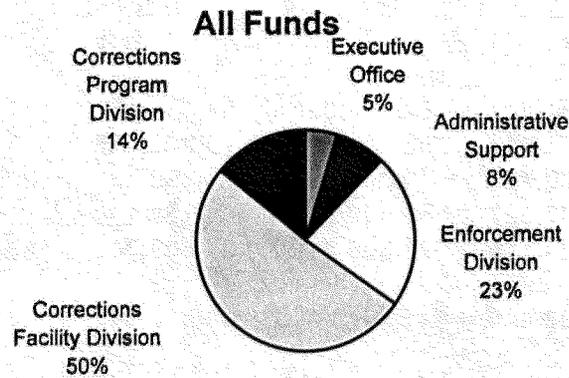
As a general rule, inmates with a matrix score in excess of 60 are serious offenders. An increasing percentage of such inmates are being matrixed released due to jail overcrowding.



The Sheriff's Office and the Department of Community Justice have a cooperative effort to reduce the number of probation and parole violators occupying jail space

Sheriff's Office

Expenditure Graphs



Sheriff's Office

Budget Trends

	1996-97	1997-98	1997-98	1998-99	
	Actual	Current	Adopted	Approved	Difference
		Estimate	Budget	Budget	
Staffing FTE	737.04	806.97	861.15	966.04	104.90
Personal Services	48,551,947	50,495,324	54,693,166	61,063,898	\$6,370,732
Contractual Services	2,371,913	2,948,264	3,206,265	3,009,351	(\$196,914)
Materials & Supplies	13,372,728	19,208,631	23,338,723	20,787,560	(\$2,551,163)
Capital Outlay	<u>233,527</u>	<u>652,870</u>	<u>1,264,146</u>	<u>322,587</u>	<u>(\$941,559)</u>
Total Costs	\$64,530,115	\$73,305,089	\$82,502,300	\$85,183,396	\$2,681,096
Program Revenues	\$10,503,040	\$41,400,701	\$43,483,049	\$26,120,698	(\$17,362,351)
General Fund Support	\$54,027,075	\$31,904,388	\$39,019,251	\$59,062,698	\$20,043,447

Costs by Division

	1996-97	1997-98	1997-98	1998-99	
	Actual	Current	Adopted	Approved	Difference
		Estimate	Budget	Budget	
Executive Office	\$3,574,394	\$501,346	\$3,659,932	\$4,143,430	\$483,498
Admin. Sup. Division	5,344,997	2,896,565	6,823,890	6,602,558	(\$221,332)
Enforcement Division	17,891,839	18,445,354	18,437,604	19,566,657	\$1,129,053
Corr. Facility Division	29,507,736	33,511,291	36,701,313	43,763,121	\$7,061,808
Corr. Prog. Division	<u>\$8,211,149</u>	<u>\$17,950,533</u>	<u>\$16,879,561</u>	<u>\$11,107,630</u>	<u>(\$5,771,931)</u>
Total Costs	\$64,530,115	\$73,305,089	\$82,502,300	\$85,183,396	\$2,681,096

Staffing by Division

	1996-97	1997-98	1997-98	1998-99	
	Actual	Current	Adopted	Proposed	Difference
		Estimate	Budget	Budget	
Executive Office	53.05	7.00	57.37	69.96	12.59
Admin. Support Divisi	49.04	33.00	52.59	63.50	10.91
Enforcement Division	193.43	209.88	209.88	231.85	21.97
Corr. Facility Division	340.42	385.21	411.95	477.36	65.41
Corr. Program Divisio	<u>101.10</u>	<u>171.88</u>	<u>129.35</u>	<u>123.37</u>	<u>(5.98)</u>
Total Staffing FTE's	737.04	806.97	861.15	966.04	104.90

Sheriff's Office

Issues and Opportunities

1. Operation of the Public Safety System at Current Service Levels.

In 1997 the voters of the State of Oregon passed Measure 50. This measure created a maximum assessed value based on 1995-96 value less 10%. It then created a permanent tax rate applied to that value with a maximum assessed value on existing unchanged property growth of 3% annually. Permanent tax rates are created based on the 1997-98 authorized levy with the dollar amount of taxes reduced statewide. The State Department of Revenue then converted the reduced amount to a tax rate for each jurisdiction by dividing it by assessed value.

Measure 50 did not repeal Ballot Measure 5. Therefore, even if voters approved a local tax option above the growth rate set by Measure 50, local government operations cannot exceed \$10 per thousand of real market value. If they do, that amount exceeding \$10 per thousand cannot be collected. This is called compression. As a consequence of compression, local option levies will always receive proportionately less than permanent tax rate taxes.

Although Measure 50 placed the current public safety levy into the permanent tax rate, it reduced the property taxes the county is able to collect to an amount less than necessary to operate the public safety system at its current service level. Due to carryover of prior year levy assessments; there is sufficient revenue to operate the public safety system in FY 98-99. However, to operate at current services levels after June 30, 1999, additional revenue will need to be identified or service levels will need to be scaled back.

Major Alternatives

In order to continue operation of the public safety system at its current level, a funding source after June 30, 1998 must be identified. There are three alternatives:

- **Submit a new five-year serial levy to the voters that would qualify under the local property tax option.** A five-year serial levy will allow the county sufficient time to identify a long term funding strategy for public safety operations. A new levy could be placed before the voters in the November 1998 general election or if the double majority requirement is repealed, then the levy could be placed before the voters at a later election.
- **Identify a non-property or service district revenue to fund public safety.** Although a permanent long term strategy for jail and other public safety operations is very desirable, the development, public education, and support of such a project does not present itself as a logical option this year.

Sheriff's Office

- **Reduce existing county services to make up the deficit in the public safety system.** This option is least desirable as it could have a material effect on such things as law enforcement, public health, libraries, etc.

Chair's Recommendation:

The Board of County Commissioners will be briefed on public safety levy options at an upcoming worksession. As part of that discussion the following questions will need to be addressed in order to move forward:

1. *What are the most important elements to enhance or add to the continuum of services and sanctions that represent our public safety system?*
2. *By what criteria do we make that determination?*
3. *Given the current compression in our property tax system and depending upon decisions by the City of Portland, what is the amount of new revenue potential available for this levy?*
4. *Given other decisions that will be before the voters, when is the best time to send a levy to the voters?*

2. Personal Weapon Lock Boxes for Sworn Personnel

Gun violence has become an increasingly prevalent issue in society. The use of weapons in the commission of crimes has become common place and the power and velocity of weapons being used surpasses anything previously seen by law enforcement personnel. In order to maintain the safety of sworn personnel, weapons with increased power and velocity have had to be utilized. This creates a safety issue for the care and storage of weapons while sworn personnel are off duty and not carrying their weapon.

Major Alternative

- The Sheriff's Office believes that it has an obligation to its employees who must carry weapons to provide them with a safe way of storing their weapon when it is not being carried. The Sheriff's Office will purchase a locking storage box to be placed in the home of each officer who is required to carry a weapon. This box will be available so that they may secure the weapon when it is not being carried.

Chair's Recommendation:

The Sheriff's Office has designated \$20,000 of its 1998-99 budget in order to purchase lock boxes for its personnel. The Chair supports the allocation of funds for this purpose.

Sheriff's Office

3. Relocation from the Hansen Building.

The Sheriff's Office is confronted with the need to vacate its current headquarters in the Hansen Building and relocate in space more suitable for its operation. This relocation is necessitated by the deterioration of the facility beyond any cost effectiveness of repair, the requirement to bring public safety facilities within current earthquake standards, and the need for business operations to be more closely located to its customers.

Major Alternatives

- **Remodel the Hansen Building.** Recent studies by Multnomah County Facilities Management concluded that the structural deficiencies of the Hansen Building are such that remodeling of the facility is not a cost-effective solution. In 1994, the assessed value of the facility was \$1.9 million with a replacement cost of \$6.5 million. Current estimates for remodeling the facility in order to continue occupancy exceed \$9 million. The Hansen Building was not included in the asset preservation plan for county buildings.
- **Remain in the Hansen Building while other feasible space is located.** The Sheriff would like to move his administrative staff into the downtown area while the Law Enforcement Division would move to east Multnomah County. A multi-purpose facility is being examined in the Gresham area to house the Sheriff and other social service agencies. DES is continuing to examine options to house Sheriff's Office administration.

Chair's Recommendation:

In a March memo to department heads, the Chair outlined three alternatives to address alternatives to the Solomon building space which impacts the Hansen Building: 1. Ask voters to approve a general obligation bond to pay for a new courthouse; 2. Use certificates of participation (COP'S) to build a new courthouse; or 3. Seek new leased space elsewhere. The Chair recommends that staff evaluate the alternatives and return to the Board of Commissioner's with a report and recommendation. The Chair recommends holding \$1 million for operating costs of new space in the short term.

4. Contract Services with East County Cities.

The cities of Maywood Park and Wood Village contract with the Sheriff's Office for additional patrol services. A recent audit indicates that the Sheriff's Office is not collecting the full cost of providing additional services to these communities.

It is the recommendation of the County Auditor and the Board of County Commissioners to increase the contract revenues to a level closer to the actual cost of providing the service.

Sheriff's Office

Major Alternatives

- **Move towards full cost recovery of law enforcement services.** In December 1997, Sheriff Noelle appointed a team to contact the cities and negotiate a reasonable solution to the cost disparity. It is the desire of the Sheriff's Office to continue providing service and to accommodate the contract cities in a manner that will move them toward a greater cost recovery but not cause an unmanageable budget deficit. Possibly, a ramping up over a five year period. However, negotiations on the contract have not progressed to the point of appropriating the revenue in the FY 98-99 budget.
- **Recover full cost of law enforcement services.** The Multnomah County Auditor's Office cited a Board policy adopted in 1994, regarding Finance and Budget Policy on User Fees. This policy provides that user fee and service charges will be established at a level to recover the costs to provide services depending on the benefit to the user of the services, ability of the user to pay for the service, benefit to County citizens and the type of service provided. In an effort to establish a full cost of law enforcement services to Wood Village and Maywood Park, the Multnomah County Auditor's Office estimated the cost to be about \$366,000 for Wood Village and \$67,000 for Maywood Park. In a more comprehensive examination by the Multnomah County Sheriff's Office Fiscal Unit, the cost for direct patrol services were estimated to be approximately \$430,000 for Wood Village and \$52,000 for Maywood Park.

Chair's Recommendation:

Included in the Sheriff's budget is \$150,000 of anticipated revenue to be collected from Maywood Park and Wood Village. Both cities receive law enforcement services from the County. The Chair encourages the Sheriff to conclude negotiations with the cities by moving towards a full cost recovery of law enforcement services over a period not to exceed five years.

5. SB 1145

SB 1145 was passed by the 1995 legislature. It became effective January 1997. It gave counties funding and responsibility for handling felons whose sentences are 12 months or less. Until January 1997, these felons were sentenced to State prison beds.

After very serious efforts to predict what this group of offenders would look like, the County put in place a continuum of jail beds, community supervision, and recidivism reduction programs for 1997-98. The plan for handling these felons had several parameters: a minimum of 30 days in jail for each offender, during that jail stay, assessment of what combination of community supervision and recidivism reduction programs would have the greatest likelihood of changing each offender's pattern of criminal behavior, and tracking

Sheriff's Office

the results of each offender's program assignment and adjusting future offender assignments based on the track records established.

Using State funding support, the County has constructed and staffed 330 jail beds at Inverness Jail and budgeted for field supervision, transitional housing, work release, electronic monitoring, mental health and intensive outpatient treatment, day reporting, and educational services.

The plan for handling SB 1145 inmates was made more workable by SB 156 passed in the 1997 Legislature. That bill gives greater local control over sanctions for violations of the conditions of post-prison supervision.

The County's plan for supervising these felons was based on several predictions about the size of the population the County would be responsible for and the length of time to which the felons were sentenced. The County expected to have to handle between 1700 and 2100 felons during a twelve month period. Those felons were anticipated to be supervised an average of 150 days each. An average of 70 of those days were expected to be served in jail, the rest of the sentences were expected to be served in community supervision. On any given day, the County expected to have approximately 700 under its control.

After over a year of experience, however, the original presumptions have not proven to be accurate. Although the number of felons sentenced to County control has been roughly 1600, the number supervised daily is less than 400. Those being supervised are spending less time than predicted under County control, and only 50 to 70 of them are being supervised in the community every day rather than the 370 that were predicted. These facts suggest a need to completely rethink the plan to deal with felons sentenced to twelve months or less.

The revenue available from the State for handling this felon population is roughly \$12.4 million for 1998-99. The cost of staffing and operating 330 jail beds at Inverness Jail is at least \$9.4 million. If the County charges the fully loaded cost of those beds (including departmental and countywide overhead costs) against the SB 1145 funding allocation, that charge would be \$11.8 million.

Chair's Recommendation:

The program configuration devised in 1997 will cost more than the revenue available in 1998-99. The proposed budget for SB 1145 programs should be seen only as a placeholder until reevaluation of the program can be completed. Therefore, charge the minimum marginal cost of the 330 beds at Inverness Jail to the SB 1145 revenues, \$9.4 million. Complete a thorough review of the population of felons being handled by the County and propose a plan for handling them that is consistent with the people being supervised. When the Board approves the revised plan, revise the budget.

Sheriff's Office

Budget Highlights

The Sheriff's budget has grown by \$2.7 million and 104.90 FTE's over the 1997-98 adopted budget. The growth is entirely due to the increase in the corrections system as a result of housing prisoners under Senate Bill 1145 and jail expansion under the "fossil" levy. Both SB 1145 and the Jail Levy were approved in the FY 97-98 budget. The increases seen in this budget are annualized.

- Successfully challenged the federal consent decree placed on MCDC and the Courthouse Jail.
- Increased capacity of MCDC by 200 beds through the use of double bunking.
- Increased the capacity of MCIJ by 420 beds through levy expansion and SB 1145.
- Began site development for 210 bed jail facility and 300 bed alcohol and drug facility at the radio tower site.
- Deleted the Target Cities IJIP Program effective September 30, 1998 (7.56 FTE's)
- Annualized jail expansion positions (82.91 FTE's)
- Increased Personnel Unit as a result of the reengineering and recruitment for Employee Services (2.00 FTE's)
- Reorganized agency from five to four Divisions.
- Increased U. S. Marshal revenues to partially offset cost of double bunking.
- Reduced MCRC by 40 beds (9.6 FTE's).
- Included an additional \$230,000 for BOEC charges.
- Included \$150,000 in revenues to be collected from Maywood Park and Wood Village for Law Enforcement Services.
- Transferred appropriate internal services charges from the general fund to other funds to align budget with service providers estimates.

Description

The Sheriff's Executive Office establishes policy and operational direction for the agency. The Sheriff's staff performs a variety of functions in support of that mission. This fiscal year, the Records Unit was transferred from the Services Division to the Executive Office. This transfer was made in order to closely monitor the development of the unit's processing of inmate records, warrants entry, and the automated systems necessary for tracking these activities.

Action Plans

- Work with the State to insure that the formula used to determine SB 1145 funding uses revised daily costs for both jail beds and community sanctions by conclusion of the 1999 legislative session. These costs will be an average of actual costs incurred by counties throughout the state.
- Continue collaborative efforts, including working closely with the SB 1145 established Local Public Safety Coordinating Council, the District Attorney, and Juvenile and Adult Community Justice to provide better delivery of public safety services.

Significant Changes – Revenues

M50 collapsed the public safety levy into the general tax base. This creates the appearance of reducing levy revenues and increasing general fund support by like amounts.

Significant Changes – Expenditures

A majority of the increase can be attributed to SB 156 implementation, booking remodel and annualizations of costs associated with expansion of the corrections system. Details can be found on the Program level pages

FTEs

Amount

12.59

\$470,000

Executive Office

Sheriff's Office

Budget Trends

	1996-97 <u>Actual</u>	1997-98 <u>Current Estimate</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	53.05	7.00	57.37	69.96	12.59
Personal Services	\$2,672,132	\$398,512	\$2,673,076	\$3,150,690	\$477,614
Contractual Services	290,259	37,240	351,038	162,080	(188,958)
Materials & Supplies	575,861	65,594	627,218	830,660	203,442
Capital Outlay	<u>36,142</u>	<u>0</u>	<u>8,600</u>	<u>0</u>	<u>(8,600)</u>
Total Costs	\$3,574,394	\$501,346	\$3,659,932	\$4,143,430	\$483,498
Program Revenues	\$171,236	\$250	\$1,557,620	\$133,592	(\$1,424,028)
General Fund Support	\$3,403,158	\$501,096	\$2,102,312	\$4,009,838	\$1,907,526

Costs by Program

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Executive Office	\$605,542	\$514,605	\$559,771	\$45,166
Warrant & Detention Records	<u>2,968,852</u>	<u>3,145,327</u>	<u>3,583,659</u>	<u>438,332</u>
Total Costs	\$3,574,394	\$3,659,932	\$4,143,430	\$483,498

Staffing by Program

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Executive Office	6.36	7.00	7.50	0.50
Warrant & Detention Records	<u>46.69</u>	<u>50.37</u>	<u>62.46</u>	<u>12.09</u>
Total Staffing FTE's	53.05	57.37	69.96	12.59

Executive Office

Executive Office

Sheriff's Office

Description

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

Budget Overview

	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>1998-99</u> <u>Approved</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	6.36	7.00	7.50	0.50
Program Costs	\$605,542	\$514,605	\$559,771	\$45,166

Significant Changes - Expenditures

Add 0.50 FTE for marketing

FTEs

0.50

Amount

\$13,943

Warrant & Detention Records

Executive Office
Sheriff's Office

Description

The Warrant & Detention Records Unit processes and maintains warrant, custody, transport and release information on all persons booked, detained or wanted in Multnomah County. The unit continually interacts with numerous computerized criminal justice databases containing judicial and criminal information. The unit processes approximately 33,000 warrants per year and 42,000 bookings, including a video image of each inmate and coordinates court/conferencing appearances via videos. Unit staff assist attorneys, inmates, family members of inmates, general public and criminal justice staff in person, over the phone and via radio/teletype communications.

Accurate and timely processing of information is critical to the overall jail operation and has a direct effect on timely release, lawful detention/arrest and police officer safety. The addition of staff reflects the overall increase in inmates and the resulting demands for jail beds, bookings and warrants.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	46.69	50.37	62.46	12.09
Program Costs	\$2,968,852	\$3,145,327	\$3,583,659	\$438,332

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
1) Percentage of time warrants are entered within criteria						
1) Felony Warrants	NA	NA	NA	NA	NA	95%
Modified: February 28, 1995 Divided between Felony and Misdemeanors.						
2) Misdemeanor Warrants	NA	NA	NA	NA	NA	80%
Percentage of time restraining orders are entered within criteria	NA	NA	NA	NA	NA	100%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Increase part-year funds for the expansion of MCDC and/or MCIJ to full-year amounts	3.64	\$191,796
Add positions to do SB 156 tasks	3.00	\$108,567
Add positions due to the 2 nd position created by the booking remodel	5.45	\$197,592
Increase the indirect rate from 8.04% to 13.95%		\$122,274

Description

The Support Division consists of the Human Resources Section, the Internal Affairs Unit, the Inspections Unit, the Planning and Research Unit, the Information Systems Unit and the Fiscal Unit. The Division is dedicated to providing human resources functions for the agency, maintaining agency integrity and promoting operational efficiency and effectiveness. The Division is responsible for:

- Recruiting, hiring, and retaining staff
- Training all members
- Payroll (HR Section)
- Investigating allegations of member misconduct, as well as significant events such as officer-involved shootings and inmate escapes (IAU)
- Inspections and compliance with safety and security requirements
- Workplace intervention (Inspections Unit)
- Studies, planning and evaluation projects
- Establishing quality measures (P&R)
- Maintaining sound fiscal and budgetary strategies and practices (Fiscal Unit)
- Delivery of quality information systems, including PCs, LAN, X-imaging, video conferencing
- Effective office support (Info Systems).

Mid-year Changes: In December 1997, the agency's divisions were restructured, eliminating the Services Division. The subsequent redistribution of responsibilities involved transfer of the Fiscal Unit and the Information Systems Section to the Professional Development Division (PDD). The PDD was then redesignated as the Support Division.

Action Plans

- Transfer contract administration from the Services Division to the Support Division, Fiscal Unit, so as to better initiate and monitor agency's 160 contracts. **By August 1998.**
- Continue enhancement of the agency's Human Resources functions, including assumption of duties as a result of reengineering Employee Services. **By September 1998.**
- Continue and complete efforts toward establishment of LANs, X-imaging and video conferencing as well as direct computer links between Courts and the Records Unit. **By June 1999.**
- Enhance, refine and continue internal auditing procedures to ensure that jails are safe, secure and consistently meet constitutional and county-mandated standards. **By January 1999.**

Significant Changes – Revenues

M50 collapsed the public safety levy into the general tax base. This creates the appearance of reducing levy revenues and increasing general fund support by like amounts.

Support Division

Sheriff's Office

<u>Significant Changes – Expenditures</u>	<u>FTEs</u>	<u>Amount</u>
Administrative Analyst – HR reengineering and recruitment	1.00	\$47,191
Office Assistant II - HR reengineering and recruitment	1.00	\$32,184
Senior Data Analyst - To assist in the supervision of Information Services personnel and to oversee and delegate project tasks	1.00	\$51,583
Elimination of .5 Data Analyst position	(0.50)	(\$24,128)
Office Assistant II - To facilitate in LEDS training	1.00	\$32,184
Background Investigators - To accommodate the workload associated with agency growth	2.00	\$82,784
Re-class a .5 Office Assistant II to a .5 Admin. Analyst		\$15,333
Re-class a Programmer Analyst 2 to a Senior WAN Specialist		\$8,598
Re-class an Inmate Programs Mgr. To a Planning & Research Mgr.		(\$15,635)
Human Resources Database - To create the ability to share information between all the programs associated within the Human Resource section		\$50,000
Professional Services Contract - Contract with IRCO (International Refugee Center of Oregon) to facilitate the hiring of minorities		\$25,000
Increase part-year funds for the expansion of MCDC and/or MCIJ to full-year amounts	2.91	\$319,866
Cut one-time-only funds for the expansion of MCDC and/or MCIJ		(\$814,581)
Moved a Corr Lt position back to the Facilities Division	(1.00)	(\$91,858)
Added 3% to Building Management		\$40,913
Add a Human Resources Director	1.00	\$83,970
Added a position to manage contracting process	1.00	\$47,191
Set aside money for parity for Corrections Lieutenants		\$15,000
Move Commander position to Facilities Admin	(1.00)	(\$108,913)
Cut OTO carryover for computers		(\$28,777)
Added a Backgrounder	0.50	\$20,696
Added a Sergeant to Internal Affairs	1.00	\$62,570
Added an Admin Analyst to Fiscal	1.00	\$60,734
Decrease reslt of transferring support positions to other divisions and cutting OTO costs for LAN installaitons and jail expansion hiring costs		(\$211,327)
Increase the indirect rate from 8.04% to 13.95%		\$87,985

Support Division

Sheriff's Office

Budget Trends

	1996-97	1997-98	1997-98	1998-99	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	49.04	33.00	52.59	63.50	10.91
Personal Services	\$3,101,151	\$2,225,017	\$3,367,252	\$3,610,569	\$243,317
Contractual Services	77,535	312,929	331,739	343,353	11,614
Materials & Supplies	2,129,109	345,537	2,670,225	2,467,425	(202,800)
Capital Outlay	<u>37,202</u>	<u>13,082</u>	<u>454,674</u>	<u>181,211</u>	<u>(273,463)</u>
Total Costs	\$5,344,997	\$2,896,565	\$6,823,890	\$6,602,558	(\$221,332)
Program Revenues	\$1,868	\$2,853,533	\$2,292,594	\$0	(\$2,292,594)
General Fund Support	\$5,343,129	\$43,032	\$4,531,296	\$6,602,558	\$2,071,262

Costs by Program

	1996-97	1997-98	1998-99	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Approved Budget</u>	<u>Difference</u>
Administrative Services	<u>\$5,344,997</u>	<u>\$6,823,890</u>	<u>\$6,602,558</u>	<u>(\$221,332)</u>
Total Costs	\$5,344,997	\$6,823,890	\$6,602,558	(\$221,332)

Staffing by Program

	1996-97	1997-98	1998-99	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Approved Budget</u>	<u>Difference</u>
Administrative Services	<u>49.04</u>	<u>52.59</u>	<u>63.50</u>	<u>10.91</u>
Total Staffing FTE's	49.04	52.59	63.50	10.91

Description

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

Action Plans

- Develop a strategic plan for the Division by January ,1999.
- Establish an on-going planning cycle that folds strategic planning and budget preparation into a single process by October, 1998.
- Develop a system to ensure that Division employees develop skills that enable them to be successful in present and future assignments by June 30, 1999.
- Develop a plan to publicly and internally promote the activities, personnel and operations of the Division in a positive and proactive manner by January, 1999.

Significant Changes – Revenues

	<u>Amount</u>
Discontinued ID processing	(\$10,208)
Forecast drop in concealed handgunpermits and renewals	(\$73,317)
Law Enforcement contracts with east county cities	\$150,000
Forecast decline in Federal forfeitures	(\$38,307)
Forecast decline in Ordinance forfeitures	(\$40,000)
M50 collapsed the public safety levy into the general tax base. This creates the appearance of reducing levy revenues and increasing general fund support by like amounts.	
Metro budget was reduced by Metro Government	(\$55,375)

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Increases are a result of increased jail expansion costs to Court Guards, Transport and Facility Security and the Addition of SB156 Deputy. Detail can be found on the Program level pages	21.97	\$1,129,000

Law Enforcement Division

Sheriff's Office

<u>Budget Trends</u>	1997-98		1997-98	1998-99	<u>Difference</u>
	1996-97	Current	Adopted	Approved	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	193.43	209.88	209.88	231.85	21.97
Personal Services	\$13,855,024	\$14,404,478	\$14,125,221	\$15,130,076	\$1,004,855
Contractual Services	1,248,038	1,180,110	1,311,701	1,397,506	85,805
Materials & Supplies	2,711,631	2,746,129	2,886,045	2,968,899	82,854
Capital Outlay	<u>77,146</u>	<u>114,637</u>	<u>114,637</u>	<u>70,176</u>	<u>(44,461)</u>
Total Costs	\$17,891,839	\$18,445,354	\$18,437,604	\$19,566,657	\$1,129,053
Program Revenues	\$3,633,463	\$4,983,312	\$5,178,305	\$3,659,537	(\$1,518,768)
General Fund Support	\$14,258,376	\$13,462,043	\$13,259,299	\$15,907,120	\$2,647,821

Costs by Program

	1997-98		1998-99	<u>Difference</u>
	1996-97	Adopted	Approved	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	
Enforcement Division Management	\$1,612,040	\$1,367,391	\$1,646,556	\$279,165
Investigation Administration	99,994	118,255	119,284	1,029
Investigations	1,293,591	1,290,265	1,461,280	171,015
Special Investigations	841,823	992,213	1,028,749	36,536
Civil Process/Concealed Weapons	1,496,851	1,809,898	1,807,071	(2,827)
Alarm Program	767,839	748,920	765,800	16,880
Operations Administration	180,671	210,006	206,067	(3,939)
Patrol	2,496,999	2,848,567	3,088,463	239,896
Traffic Safety	1,049,937	975,539	793,240	(182,299)
Court Services Administration	92,625	121,621	102,959	(18,662)
Court House Jail (MCHJ)	1,632,789	1,248,163	1,235,555	(12,608)
Court Security	2,111,532	1,714,121	1,881,315	167,194
Transport	1,485,374	1,601,073	1,435,922	(165,151)
Facility Security	1,700,229	2,029,253	2,394,841	365,588
River Patrol	<u>1,029,545</u>	<u>1,362,319</u>	<u>1,599,555</u>	<u>237,236</u>
Total Costs	\$17,891,839	\$18,437,604	\$19,566,657	\$1,129,053

Law Enforcement Division

Sheriff's Office

Staffing by Program

	1996-97	1997-98	1998-99	
	Actual	Adopted	Approved	Difference
		Budget	Budget	
Enforcement Division Management	5.73	2.16	5.42	3.26
Investigation Administration	0.98	1.00	1.00	0.00
Investigations	15.16	15.00	17.00	2.00
Special Investigations	7.14	7.00	7.00	0.00
Civil Process/Concealed Weapons	22.89	28.00	27.00	(1.00)
Alarm Program	4.26	5.65	5.65	0.00
Operations Administration	2.00	2.00	2.00	0.00
Patrol	25.36	28.75	32.75	4.00
Traffic Safety	6.72	7.00	7.00	0.00
Court Services Administration	1.00	1.00	1.00	0.00
Court House Jail (MCHJ)	19.16	14.60	14.60	0.00
Court Security	25.27	25.83	28.00	2.17
Transport	14.37	17.17	19.00	1.83
Facility Security	34.13	41.13	49.10	7.97
River Patrol	<u>9.27</u>	<u>13.59</u>	<u>15.33</u>	<u>1.74</u>
Total Staffing FTE's	193.43	209.88	231.85	21.97

Division Management

Description

Enforcement Division Management is responsible for developing policy, assignment of resources and oversight of all Enforcement Division functions. Division Management ensures program objectives are achieved by continuous review of various operational functions.

Special Operations will no longer be a separate program, but instead will become part of the Division Management Program. Special Operations staff will be increased from 1.16 FTE to 3.26 FTE Deputy Sheriffs (through transfers within the Division) in order to enhance management's ability to provide resources to address seasonal workload variability throughout the Division.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	5.73	2.16	5.42	3.26
Program Costs	\$1,612,040	\$1,367,391	\$1,646,556	\$279,165

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Deputy Sheriff positions transferred from the Transport Unit to Special Operations	3.26	\$203,978
Cut funding for Certificates of Participation due to reduced need		(\$173,125)
Added funds for increased dispatch costs BOEC		\$230,000

Investigations Admin.

Description

Investigations Administration is responsible for the assignment of resources and oversight of 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.

This is a new program – the function of investigations administration was previously provided for under the Division Management Program.

Budget Overview

	1996-97	1997-98	1998-99	
	Actual	Adopted Budget	Approved Budget	Difference
Staffing FTE	0.98	1.00	1.00	0.00
Program Costs	\$99,994	\$118,255	\$119,284	\$1,029

Significant Changes - Expenditures

No significant changes

Investigations

Description

The purpose of the Investigations Program is to conduct crime investigations in the unincorporated areas of Multnomah County. The Investigations Program is responsible for the enforcement of state, regional and local laws, and for conducting investigations into person crimes and property crimes. This Program participates in a regional approach to the investigation of child abuse and the enforcement of laws and ordinances related to illegal dumping, and provides leadership for the Multnomah County Environment Crimes Task Force. The Unit conduct a variety of investigative activities, including witness, victim and suspect interviews, surveillance, examination of financial records and use of informants. The Investigations Program conducts background investigations of vehicle dealers and those requesting explosive permits, complies with County Ordinances 723 and 724. The Metro Enforcement Unit operates under contract with Metro.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	15.16	15.00	17.00	2.00
Program Costs	\$1,293,591	\$1,290,265	\$1,461,280	\$171,015

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
Percent of contacts with victims of domestic violence within 1 business day of report receipt	63%	NA	NA	70%	NA	70%
Attempted follow-up contacts on missing persons and juvenile runaways within 5 days (6 months data)	63%	NA	NA	70%	NA	70%
Follow up contact to victims of felony person crimes, aggravated theft and burglaries within 7 days of reported						
1) Person	100%	NA	NA	90%	NA	90%
2) Other (6 months data)	53%	NA	NA	60%	NA	60%
Positive responses to requests for assistance from outside agencies within 7 days	100%	NA	NA	95%	NA	95%

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Electronic monitoring enforcement budget moved from Civil	1.00	\$99,451
Deputy Sheriff transferred from Transport to Detectives	1.00	\$62,570
Deputy Sheriff cut from Metro Unit	(1.00)	(\$62,570)
Deputy Sheriff added to do SB 156 tasks	1.00	\$62,570
Increase the indirect rate from 8.04% to 13.95%		\$45,586

Special Investigations

Description

The purpose of the Special Investigations Program is to investigate illegal activities in unincorporated Multnomah County and to enforce state, regional and local laws. This Program is responsible for conducting crime investigations into street and mid-level illicit drug activity, gathering both criminal and civil forfeiture cases. The Unit conducts a variety of investigative activities, including witness, victim and suspect interviews, surveillance, examination of financial records, and the use of informants to actively pursue narcotics investigations.

The program addresses the on-going need to interdict crime in an effective and efficient manner. The Special Investigations Program has an active partnership agreement with the Gresham Police Department and the Troutdale Police Department, having Officers from these agencies assigned to work with the Unit.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Approved Budget	Difference
Staffing FTE	7.14	7.00	7.00	0.00
Program Costs	\$841,823	\$992,213	\$1,028,749	\$36,536

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Original Projection	1997-98 Current Estimate	1998-99 Projected
1) Drug Interdiction						
1) Felony Arrests	211	228	192	325	100	150
2) Street Value/Drugs Seized (\$ in millions)	\$2.27	\$2.77	\$3.39	\$6.0	\$1.6	\$1.5

Significant Changes - Expenditures

	Amount
Added motor pool budget	\$20,981
Increase the indirect rate from 8.04% to 13.95%	\$18,589

Patrol

Description

The mission of the Patrol Program is to protect life and property in Multnomah County, and to enforce the Oregon Criminal Code and Multnomah County Ordinances. The Patrol Program is responsible for providing 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). Activities of the Patrol Program include patrolling the service area in marked vehicles, promoting crime prevention, providing traffic enforcement, investigating crimes, providing service to crime victims, arresting offenders, and providing emergency medical first response in unincorporated areas that are not quickly served by other emergency service agencies.

All Patrol Personnel will receive community-policing training, and will be expected to utilize problem-solving techniques on the job.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Approved Budget	Difference
Staffing FTE	25.36	28.75	32.75	4.00
Program Costs	\$2,496,999	\$2,848,567	\$3,088,463	\$239,896

<u>Key Results</u>	1994-95	1995-96	1996-97	1997-98	1997-98	1998-99
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projected</u>
Average Response Time (minutes) for Priority 1 and 2 Calls for Service in West and Outer East Multnomah County						
1) Rural West Side	18.2	17.8	17.4	18.0	16.7	17.0
2) Rural East Side	13.5	13.9	13.5	12.5	13.6	13.0
% of time that public safety goals are met by School Resource Officers						
1) Criminal Investigations	NA	NA	100%	90%	NA	90%
2) Students Counseled	NA	NA	25%	30%	NA	75%
3) Parents Contacted	NA	NA	67%	90%	NA	75%
4) Community Members/Merchants	NA	NA	100%	100%	NA	75%

Significant Changes - Expenditures

	FTEs	Amount
Deputy Sheriff's transferred to Patrol from Transport Unit	4.00	\$239,800

River Patrol

Description

The purpose of the River Patrol Program is to enforce the laws of Oregon and Multnomah County on the Willamette and Columbia Rivers. This program is responsible for law enforcement, emergency assistance, dive/rescue, fire suppression, marine safety education and crime prevention on 97 miles of waterway within Multnomah County. River Patrol Deputies write citations and warnings for violation of marine laws and fish and game violations, perform boat safety inspections, investigation and arrest for violations of state criminal laws, conduct waterway safety assessments, educate the boating public through public speaking engagements; additionally, deputies tow disabled vessels to safety, fight fires as initial responders, rescue boaters in peril and recover the bodies of drowning victims.

Through education and enforcement of laws, the River Patrol Unit is committed to reducing the number of fatal boating accidents and incidents related to operating under the influence of intoxicants, and insure that boaters are operating safe equipment in a safe manner.

Multnomah County, and the metropolitan area surrounding it, have the highest concentration of registered boaters in the state, with numbers growing annually; fatalities and incidents involving intoxicants however, do not appear to be growing out of pace.

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

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Approved Budget	Difference
Staffing FTE	9.27	13.59	15.33	1.74
Program Costs	\$1,029,545	\$1,362,319	\$1,599,555	\$237,236

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Original Projection	1997-98 Current Estimate	1998-99 Projected
Percent of boats passing inspection	17.7%	22.0%	14.5%	15%	25%	25%
Boating Accident reports to River Patrol	12	24	11	18	16	16
Educational Program						
1) # of School Presentations	NA	NA	44	NA	25	30
2) # of Students	NA	NA	1,522	NA	850	1,000
3) # of Adults in Water Safety Classes	NA	NA	NA	NA	NA	150

Significant Changes - Expenditures

	FTEs	Amount
Transferred Deputy Sheriff from Transport Unit to River Patrol	0.74	\$46,302
Hire a mechanic for repair and maintenance of boat engines	1.00	\$51,174
Increased charges for Building Management		\$34,276
Increase the indirect rate from 8.04% to 13.95%		\$94,201

Traffic Safety

Description

The purpose of the Traffic Safety Program is to improve traffic safety, reduce fatalities and reduce the environmental and health hazardous caused by hazardous material releases. The main responsibilities of the Traffic Safety Program include traffic enforcement, interdiction, education, hazardous material incident response and motor-carrier safety enforcement. Activities performed within the Traffic Safety Program include video and radar speed checks, vehicle stops, administering field sobriety tests on motorists, fatal-accident investigations, preparation for prosecution of DUUI cases, DUUI awareness education at area high schools, commercial vehicle safety inspections, response to and stabilization of hazardous material incidents (including illicit methamphetamine laboratories).

MCS/HazMat operates under a contract with the Oregon State Department of Transportation for 3,000 commercial inspections, intergovernmental agreements with the City of Gresham and the Oregon State Fire Marshal for hazardous materials response, and the City of Portland for hazardous devices response. DUUI operates partially under and ODOT grant.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Approved Budget	Difference
Staffing FTE	6.72	7.00	7.00	0.00
Program Costs	\$1,049,937	\$975,539	\$793,240	(\$182,299)

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Original Projection	1997-98 Current Estimate	1998-99 Projected
DUII Team: Number of citations per FTE per shift						
1) For DUII	.54	.46	.50	.50	.48	.50
2) Other traffic enforcement actions	2.18	2.64	2.91	3.0	3.1	3.1
Percent of commercial vehicles that pass PUC inspections	16.5%	12.7%	12.4%	10%	16.6%	15%

Significant Changes - Expenditures

Deletes road fund service reimbursement already budgeted by DES

Amount
(\$201,239)

Civil Process & Concealed Handgun

Law Enforcement Division

Sheriff's Office

Description

This Program is comprised of the Civil/Extraditions Unit and the Concealed Handgun Unit. These units carry out mandated duties of the Sheriff (principally ORS Chapters 206 and 166). This Program is responsible for enforcement of civil court orders, the service-of-notice process in civil law suits, the provision of care, custody and transportation of alleged mentally ill persons, the performance of interstate prisoner transports, and the administration of the Sheriff's duties with respect to concealed handgun licensing. Deputy Sheriffs enforce the orders of the court (evictions, restraining orders, seizure and sale of property and child custody exchanges). They also perform interstate prisoner transports and service of arrest warrants. Civil Deputies serve notice process (summons and complaints, garnishments, subpoenas and orders). They provide care, custody and transportation of alleged mentally ill persons to and from commitment hearings at the courthouse. The Concealed Handgun License (CHL) staff process applications, renewals, replacements and denials of licenses.

This Program is mandated by law to provide services to the public and enforcement of court orders. As the criminal/civil court activity increases, so also does this program's workload. ORS and County Code limit program discretion. Anticipated revenues to the General Fund could be increased if the Board raises the Sheriff's service fees as now authorized by statute (ORS 21.410).

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	22.89	28.00	27.00	(1.00)
Program Costs	\$1,496,851	\$1,809,898	\$1,807,071	(\$2,827)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
Percentage of process served	87%	84%	84.6%	84%	85.4%	85.5%
Process served per Deputy per month	220	216	172	175	179	180
% of time spent seizing property or evicting tenants	9.23%	7.24%	4.3%	4.0%	5.2%	5.0%
Concealed handguns licenses processed						
1) New Licenses Issued	1,924	1,440	1318	800	800	800
2) Renewal Licenses Issued	1,146	282	433	500	1,000	900
3) Per FTE	NA	NA	NA	NA	450	450

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Added funds to MotorPool		\$68,034
Move 1.00 Deputy from Facility Security	1.00	\$62,570
Electronic monitoring budget moved to Detectives	(1.00)	(\$99,451)
Reduced staff in Concealed Handguns by 1.00 Deputy Sheriff	(1.00)	(\$62,570)
Reclassified Civil Deputy to Deputy Sheriff		\$16,567

Alarm Program

Description

The purpose of the Alarm Ordinance Program is to minimize police response to false alarm occurrences, thereby protecting Multnomah County's emergency services from misuse. The Alarm Unit is responsible for enforcing Multnomah County's Alarm Ordinance, in addition to six identical ordinances from the cities residing within Multnomah County – the cities of Portland, Gresham, Troutdale, Fairview, Wood Village and Maywood Park. The responsibilities of the program include: issuance of burglar alarm permits, the enforcement and collection of monetary penalties from alarm users having excessive false alarms, and educating the citizens of Multnomah County on false alarm prevention.

Multnomah County's population exceeds 600,000 residents. At the end of 1997 the Alarm Unit had registered more than 41,000 alarm users. Police in Multnomah County responded to approximately 21,000 false alarms in 1997. As the population rises, the number of alarm users will continue to grow, increasing the number of emergency calls for service in Multnomah County.

The Alarm Unit operates under ORS and alarm ordinances for the six cities and Multnomah County.

The budget would be significantly reduced if the Portland Police Bureau chose to leave the consortium in the future. In 1997, the PPB discussed administering their own alarm ordinance program, but no decisions have been reached thus far.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	4.26	5.65	5.65	0.00
Program Costs	\$767,839	\$748,920	\$765,800	\$16,880

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
False alarms per permit	0.496	0.513	0.488	0.50	0.55	0.55

Significant Changes – Expenditures

Increase the indirect rate from 8.04% to 13.95%

Amount
\$21,506

Operations Administration

Description

Operations Administration is responsible for the assignment of resources and oversight of all Units within the Operations Section, including Patrol, School Resource Officers, DUII and PUC/HazMat. Operations Administration provides management resources to ensure that the program objectives of the Operations Section are met.

Operations Administration is a new Program; duties were previously performed under the Division Management Program.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Approved Budget	Difference
Staffing FTE	2.00	2.00	2.00	0.00
Program Costs	\$180,671	\$210,006	\$206,067	(\$3,939)

Significant Changes – Expenditures

No significant changes

Court Services Administration

Description

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. The Court Services Administration Program is responsible for budget preparation, fiscal monitoring, operational planning, personnel training and development.

The program ensures objectives are achieved by continuous review of various operational functions. Continued examination of each unit's accountability, innovation and cost effectiveness as the focus of public service to Multnomah County. These responsibilities must be accomplished while fulfilling Federal, State and local statutory requirements.

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. Each unit in the Court Services Administration program was affected.

Primary budget concerns are: staffing for the Gus Solomon Building, future expansion of the Gresham court system, Facility Security staffing and the security equipment for the Courthouse and the Justice Center.

Budget Overview

	1996-97	1997-98	1998-99	
	<u>Actual</u>	<u>Adopted</u>	<u>Approved</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	1.00	1.00	1.00	0.00
Program Costs	\$92,625	\$121,621	\$102,959	(\$18,662)

Significant Changes – Expenditures

No significant changes

Facility Security

Description

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

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

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	34.13	41.13	49.10	7.97
Program Costs	\$1,700,229	\$2,029,253	\$2,394,841	\$365,588

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
Number of weapons deterred from entering Court per month						
1) County Courthouse	434	332	246	230	230	230
2) Juvenile Court	119	134	148	175	175	175

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Lease for Linescan equipment and metal detectors		\$32,837
Increase part-year funds for the expansion of MCDC and/or MCIJ to full-year amounts	1.17	\$66,773
Cut one-time-only funds for the expansion of MCDC and/or MCIJ		(\$46,344)
Add positions for new courtrooms at the Justice Center and Gresham Courts	7.80	\$272,930
Move 1.00 Deputy to Civil Process/Concealed Handguns	(1.00)	(\$62,570)
Increase the indirect rate from 8.04% to 13.95%		\$72,526

Court Services

Description

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.
- Escorting inmates between Transport and the Courthouse Jail.
- Escorting inmates between the jail and courtrooms.
- Standing-by during proceedings.
- Handling the docket.
- Assisting with video arraignments.
- Assisting the Records Unit in processing and setting up TSI dates for out of custody individuals.
- Processing individuals on the x-image electronic fingerprint system.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Approved Budget	Difference
Staffing FTE	25.27	25.83	28.00	2.17
Program Costs	\$2,111,532	\$1,714,121	\$1,881,315	\$167,194

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Original Projection	1997-98 Current Estimate	1998-99 Projected
Significant time delay in delivering						
1) % of days with no delay	66.8%	64.9%	88.9%	90%	83%	87%
2) Average # of delayed calls	4.7	5.25	3.4	4.0	4.4	4.5
3) Average delay in minutes	6.8	7.6	9.9	9.0	10.5	10.0

Significant Changes - Expenditures

	FTEs	Amount
Increase part-year funds for the expansion of MCDC and/or MCIJ to full-year amounts	2.17	\$158,844
Cut one-time-only funds for the expansion of MCDC and/or MCIJ		(\$28,090)
Increase the indirect rate from 8.04% to 13.95%		\$30,770

Transport

Description

The mission of the Transport Unit is the safe, secure and efficient movement of prisoners between Multnomah County correctional facilities and between Multnomah County and 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. Activities include application of prisoner restraints, safe loading and unloading of transport vehicles (buses, vans and cars), driving to various destinations, interstate air, rail and car, preparation of required itineraries, order maintenance and escape prevention.

The Unit addresses the continuing and growing need for safe, secure and timely transportation of adult inmates within to and from Multnomah County.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Approved Budget	Difference
Staffing FTE	14.37	17.17	19.00	1.83
Program Costs	\$1,485,374	\$1,601,073	\$1,435,922	(\$165,151)

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Original Projection	1997-98 Current Estimate	1998-99 Projected
Percent of Scheduled Moves Actually Performed:						
1) Group Moves	NA	NA	NA	NA	NA	70%
2) Single Transports	NA	NA	NA	NA	NA	70%
Transports per year per FTE	7,430	9,744	7,853	8,000	8,000	7,500

Significant Changes - Expenditures

	FTEs	Amount
Transferred Deputy Sheriffs to other Law Enforcement Units	(9.00)	(\$563,130)
Hire 7 Corrections Deputies to replace transferred Deputy Sheriff positions	7.00	\$347,788
Increase part-year funds for the expansion of MCDC and/or MCIJ to full-year amounts	3.83	\$228,790
Cut one-time-only funds for the expansion of MCDC and/or MCIJ		(\$172,060)

Courthouse Jail (MCHJ)

Description

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.

MCHJ operates under comprehensive written policies and procedures governing inmate feeding, clothing, medical treatment, classification, safety, hygiene, program services, visitation, mail and court access.

The need for adult custody and trial holding space, which is projected to increase as the region's population, grows. To address this need MCHJ has received an extensive remodel during fiscal year 97/98. This remodel has updated attorney access to visiting, doubled court holding capacity and added improvements such as video tele-conferencing, direct court-room communications, improved law library and a state-of-the-art control center.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	19.16	14.60	14.60	0.00
Program Costs	\$1,632,789	\$1,248,163	\$1,235,555	(\$12,608)

<u>Key Results</u>	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
Incidents of Facility Damage per Housing Bed	.028	.056	.028	NA	0.03	0.03
Major Incidents per Housing Bed						
1) Incidents as a percentage function of inmates held for court	0.49	0.48	0.20	NA	0.20	0.20
2) Total inmates held for court	11,406	13,842	10,987	13,500	9,960	10,000
				March, 1998: Dropped activities that had no criteria.		
3) Major Incidents	0.053%	0.18%	0.16%	0.10%	0.16%	0.16%
Assaults and Injuries to Staff per Inmates Held for						
1) Assaults and Injuries	NA	NA	NA	NA	NA	0.01

Significant Changes - Expenditures

No significant changes

Corrections Facilities Division

Sheriff's Office

Description

The Corrections Facilities Division provides correctional supervision and services within the Sheriff's Office. The Corrections Division maintains order, control, discipline, and safe environments in the County's correctional facilities. The Corrections Division develops and manages private contracts for necessary services within the Division. The services are delivered within the resources provided with maximum efficiency.

These responsibilities must be accomplished while fulfilling all legal requirements as noted in the US Constitution, state law, correctional case law, and Multnomah County ordinances. The facilities and programs are managed in compliance with these requirements and are subject to continuous quality review through the Support Division's internal auditing process and the Jail Oversight Committee. The Division Management cooperates closely with other criminal justice agencies and contributes to the effectiveness and development of the Criminal Justice System.

Action Plans

- Implement a staff scheduling process by the June, 1999, which utilizes the recently developed scheduling software as a management tool and preserves management accountability and flexibility in scheduling and the utilization of overtime.
- Complete the expansion of Inverness Jail by February 1, 1999 and the administration area by September 1999.
- Continue to develop a plan to establish the Work Crews and an Enterprise Fund and negotiate contracts to make the operation self funding by June 1999.
- Increase video conferencing and arraignment capabilities at Inverness Jail by February 1999.
- Complete Booking & Release remodel at the Justice Center by November 15, 1998.

Significant Changes – Revenues

M50 collapsed the public safety levy into the general tax base. This creates the appearance of reducing levy revenues and increasing general fund support by like amounts.

INS Reimbursement revenues

Amount

\$1,477,926

US Marshal Reimbursement revenues

\$1,642,135

Significant Changes – Expenditures

Increases are a result of expansion at Inverness Jail and housing prisoners under SB1145. Detail can be found on the Program level pages.

FTEs

65.41

Amount

\$7,061,000

Corrections Facilities Division

Sheriff's Office

Budget Trends

	1996-97	1997-98	1997-98	1998-99	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	340.42	385.21	411.95	477.36	65.41
Personal Services	\$23,336,291	\$25,263,920	\$27,599,286	\$32,616,822	\$5,017,536
Contractual Services	114,436	162,864	227,464	320,122	92,658
Materials & Supplies	5,978,093	7,627,954	8,368,925	10,754,977	2,386,052
Capital Outlay	<u>78,916</u>	<u>456,553</u>	<u>505,638</u>	<u>71,200</u>	<u>(434,438)</u>
Total Costs	\$29,507,736	\$33,511,291	\$36,701,313	\$43,763,121	\$7,061,808
Program Revenues	\$4,525,600	\$21,050,699	\$22,762,177	\$19,554,340	(\$3,207,837)
General Fund Support	\$24,982,136	\$12,460,592	\$13,939,136	\$24,208,781	\$10,269,645

Costs by Program

	1996-97	1997-98	1998-99	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Approved Budget</u>	<u>Difference</u>
Facilities Division Administration	\$1,923,153	\$1,287,428	\$2,380,647	\$1,093,219
Booking & Release	3,040,789	4,320,549	4,742,492	421,943
Detention Center (MCDC)	10,948,047	12,609,111	13,082,273	473,162
Corrections Facility (MCCF)	2,365,351	2,456,133	2,510,763	54,630
Inverness Jail (MCIJ)	9,367,388	12,613,026	17,460,504	4,847,478
Work Crews	746,282	1,413,870	1,322,811	(91,059)
Hospital Security Unit	332,531	424,773	520,417	95,644
Classification	<u>784,195</u>	<u>1,576,423</u>	<u>1,743,214</u>	<u>166,791</u>
Total Costs	\$29,507,736	\$36,701,313	\$43,763,121	\$7,061,808

Staffing by Program

	1996-97	1997-98	1998-99	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Approved Budget</u>	<u>Difference</u>
Facilities Division Administration	19.78	5.04	8.20	3.16
Booking & Release	37.51	60.54	64.18	3.64
Detention Center (MCDC)	132.58	148.25	154.38	6.13
Corrections Facility (MCCF)	26.62	28.20	28.20	0.00
Inverness Jail (MCIJ)	99.35	126.18	174.14	47.96
Work Crews	8.92	12.75	14.00	1.25
Hospital Security Unit	2.38	4.25	5.46	1.21
Classification	<u>13.28</u>	<u>26.74</u>	<u>28.80</u>	<u>2.06</u>
Total Staffing FTE's	340.42	411.95	477.36	65.41

Division Management

Description

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

Division Management is responsible for the maintenance of order, control, discipline, and safe environments in the County's correctional facilities and programs. While maintaining safe and secure facilities, the Division assists prisoners to prepare for their return to the community through addressing offending behavior and by making corrective services available. Division Management also develops and manages private contracts for necessary services. The services are delivered within the resources provided with maximum efficiency.

These responsibilities must be accomplished while fulfilling all legal requirements as noted in the US Constitution, State Law, Correctional Case Law, and Multnomah County Ordinances. The facilities and programs are managed in compliance with these requirements and are subject to continuous quality review through the Support Division's internal auditing process and a community Jail Oversight. Division Management cooperates closely with other criminal justice agencies and contributes to the effectiveness and development of the Criminal Justice System.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	19.78	5.04	8.20	3.16
Program Costs	\$1,923,153	\$1,287,428	\$2,380,647	\$1,093,219

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Added Funds for Emergency Response Team		\$122,897
Increase part-year funds for the expansion of MCDC and/or MCIJ to full-year amounts		\$217,360
Cut one-time-only funds for the expansion of MCDC and/or MCIJ		(\$35,930)
Move a Corr Lieutenant position from the Support Division to begin work on the new Tower Facility		\$91,858
Add funds for ID contract (move from Program Admin)		163,500
Added funds to increase training to 24 hours per Officer		\$80,359
Move Commander position from Support Admin	1.00	\$108,913
Move Hearings Officers from Programs Admin	3.00	\$164,699
Move Corrections Lieutenant from Support Division	1.00	\$91,525
Cut funding for Bridge positions	(1.84)	(\$93,125)
Added funds for asset preservation		\$120,435
Increase the indirect rate from 8.04% to 13.95%		\$82,784

Detention Center (MCDC)

Description

MCDC is a 630-bed maximum-security adult local correctional facility located in the downtown Justice Center and operated by the Multnomah County Sheriff's Office. MCDC provides security, control, custody, and supervision of county, state and federal prisoners. MCDC operates under comprehensive written policies and procedures governing inmate feeding, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access.

A management plan has been developed to increase the capacity at the MCDC by 200 inmates by January 1, 1998. The plan requires careful analysis of inmate population levels to ensure that inmate and staff safety are preserved and that the spirit of the federal consent decree covering MCDC is maintained. This plan will be presented to the Multnomah County ordinance for their review prior to implementation. MCDC addresses the need for available jail space in Multnomah County. This need is projected to increase as the region's population grows and law enforcement agencies respond to increase in crime.

MCDC must comply with Oregon Revised Statutes governing the operation of local correctional facilities and is operating under a Multnomah County ordinance limiting the facilities population.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	132.58	148.25	154.38	6.13
Program Costs	\$10,948,047	\$12,609,111	\$13,082,273	\$473,162

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
MCDC: Incidents of Facility Damage per Housing Bed	0.11	0.13	0.105	NA	0.04	0.06
MCDC: Major Incidents per Housing Bed	NA	0.14	0.13	NA	0.18	0.20
MCDC: Assaults and Injuries to Staff per Housing Bed	NA	NA	NA	NA	NA	0.03

Significant Changes – Expenditure

	<u>FTEs</u>	<u>Amount</u>
Add funds to Food		\$60,200
Increase part-year funds for the expansion of MCDC and/or MCIJ to full-year amounts	4.83	\$315,286
Cut one-time-only funds for the expansion of MCDC and/or MCIJ		(\$360,372)
Added 3% to Facilities Management		\$26,584
Add C-shift Medical Transport Deputy	1.30	\$64,589
Added funds for asset preservation		\$208,997
Eliminate other internal to Corr. Health for costs associated with double bunking that was already included in Corr. Health budget		(\$579,823)
Increase the indirect rate from 8.04% to 13.95%		\$162,662

Correctional Facility (MCCF)

Sheriff's Office

Description

MCCF is a 190-bed medium security adult local correctional facility located in Troutdale and operated by the Multnomah County Sheriff's Office. MCCF provides security, control, custody, and supervision of county prisoners. MCCF operates under comprehensive written policies and procedures governing inmate feeding, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access.

MCCF must comply with Oregon Revised Statutes governing the operation of local correctional facilities. MCCF must meet State Health Codes and state and local building and fire codes.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 Adopted <u>Budget</u>	1998-99 Approved <u>Budget</u>	<u>Difference</u>
Staffing FTE	26.62	28.20	28.20	0.00
Program Costs	\$2,365,351	\$2,456,133	\$2,510,763	\$54,630

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 Original <u>Projection</u>	1997-98 Current <u>Estimate</u>	1998-99 <u>Projected</u>
MCCF: Incidents of Facility Damage per Housing Bed	0.01	0.00	0.005	NA	0.00	0.005
MCCF: Major Incidents per Housing Bed	NA	0.20	0.12	NA	0.09	0.08
MCCF: Assaults and Injuries to Staff per Housing Bed	NA	NA	NA	NA	NA	0.01

Significant Changes - Expenditures

Add funds for asset preservation

Amount

\$35,662

Inverness Jail (MCIJ)

Description

MCIJ is a 981-bed medium security adult (male and female) local correctional facility located in Northeast Portland and operated by the Multnomah County Sheriff's Office. MCIJ provides security, control, custody, and supervision of county prisoners. MCIJ operates under comprehensive written policies and procedures governing inmate food services, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access.

MCIJ has grown from 510 beds in 1998 in conjunction with the region's population growth and law enforcement agencies response to increase in crime.

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

Budget Overview

	1996-97 <u>Actual</u>	1997-98 Adopted <u>Budget</u>	1998-99 Approved <u>Budget</u>	<u>Difference</u>
Staffing FTE	99.35	126.18	174.14	47.96
Program Costs	\$9,367,388	\$12,613,026	\$17,460,504	\$4,847,478

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 Original <u>Projection</u>	1997-98 Current <u>Estimate</u>	1998-99 <u>Projected</u>
Incidents of Facility Damage per Inmate Bed	NA	.29	.21	.02	.017	.02
Major Incidents per Inmate Bed	NA	.35	.198	.15	.18	.18
Assaults and Injuries to Staff	NA	NA	NA	NA	.024	.02

Significant Changes - Expenditures

	<u>FTEs</u>	<u>Amount</u>
Reduction in communication costs		(\$21,192)
Reduction in supply costs		(\$55,000)
Increase part-year funds/positions for the expansion of MCDC and/or MCIJ to full-year amounts/positions	47.96	\$4,512,149
Cut one-time-only funds for the expansion of MCDC and/or MCIJ		(\$509,927)
Moved funds to Division Management for an emergency response team		(\$122,897)
Cut MotorPool funds		(\$43,528)
Increase the indirect rate from 8.04% to 13.95%		\$872,973

Inmate Work Crews

Description

The Inmate Work Crew Unit operates from the Inverness Jail in Northeast Portland. Inmate work crews perform community public work projects, maintain and repair some Multnomah County facilities, provide adult and juvenile corrections laundry, and provide some services through private contract with other governmental agencies. Work crews provide work skills to inmates sentenced to county jail time.

A future goal for the Work Crews is to operate as a business enterprise. Service contracts will be negotiated and the unit will recover the full cost of its operation. The unit will continue its mission of teaching basic work ethic, labor skills and social responsibility.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Approved Budget	Difference
Staffing FTE	8.92	12.75	14.00	1.25
Program Costs	\$746,282	\$1,413,870	\$1,322,811	(\$91,059)

Significant Changes - Expenditures

	FTEs	Amount
Reduction in food costs		(\$112,461)
Reduction in professional service costs		(\$99,552)
Increase part-year funds for the expansion of MCDC and/or MCIJ to full-year amounts	1.25	\$340,360
Cut one-time-only funds for the expansion of MCDC and/or MCIJ		(\$271,564)
Cut funds to fund a move to the Solomon Building		\$63,552
Increase the indirect rate from 8.04% to 13.95%		\$43,237

Hospital Security Unit

Description

The Hospital Security Program provides for corrections deputy supervision of inmates housed at local hospitals. Depending on the nature of the illness or injury, an inmate may be sent to the Portland Adventist Medical Center for treatment, or rerouted to other medical centers when emergency rooms are at capacity. Corrections Health staff make the assignment of inmates for treatment at local hospitals.

Realizing the huge cost of hospital care and supervision, it is routine for our staff to carefully evaluate each inmate who is sent to a hospital. This evaluation includes finding alternatives, such as requesting a special release through a judge, or encouraging facility medical personnel to arrange the earliest possible return of the inmate. In most cases, the inmate's charges prevent any type of release from custody.

Budget Overview

	1996-97	1997-98	1998-99	
	Actual	Adopted	Approved	Difference
		Budget	Budget	
Staffing FTE	2.38	4.25	5.46	1.21
Program Costs	\$332,531	\$424,773	\$520,417	\$95,644

Significant Changes - Expenditures

Increase part-year funds for the expansion of MDCD and/or MCIJ to full-year amounts

FTEs	Amount
1.21	\$96,047

Booking & Release

Description

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

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

Booking and Release must comply with Oregon Revised Statutes governing the operation of local correctional facilities and is operating under a Multnomah County ordinance limiting the facility's population.

Budget Overview

	1996-97	1997-98	1998-99	
	Actual	Adopted Budget	Approved Budget	Difference
Staffing FTE	37.51	60.54	64.18	3.64
Program Costs	\$3,040,789	\$4,320,549	\$4,742,492	\$421,943

Key Results

	1994-95	1995-96	1996-97	1997-98	1997-98	1998-99
	Actual	Actual	Actual	Original Projection	Current Estimate	Projected
Reception: Annual bookings per FTE	NA	1,124	1,121	1,100	1,040	1,050
Reception: Assaults & injuries to staff/Annual Bookings	NA	0.032%	0.035%	0.02%	.024%	.024%
Reception: Major Incidents per Inmate Bed	0.49	.48	.20	0.13	.39%	.40%
Gresham Temporary Holding: Hours of Patrol Time Saved per month	NA	62.02	61.78	NA	80%	100%

Significant Changes – Expenditures

	FTEs	Amount
Increase part-year funds for the expansion of MCDC and/or MCIJ to full-year amounts	3.64	\$319,814
Cut one-time-only funds for the expansion of MCDC and/or MCIJ		(\$89,964)
Added funds for asset preservation		\$43,126
Increase the indirect rate from 8.04% to 13.95%		\$99,106

Classification

Description

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

Approximately 3,500 inmates are booked into jail each month. Gathering information about these inmates and their needs (educational, A&D, housing, etc.) enable forecasting of jail and program adjustments. Incidents of major rule violations exceed 4,000 annually and require individual due process hearings. Population releases are state mandated in accordance with ORS 169.042-169.046 and are necessary for 5-10% of inmates booked.

The recent addition of 200 beds at MCDC provides an opportunity to dramatically improve the inmate classification process. The unit's newest goal is to classify every inmate within the first 24 hours of booking. This decreases the number of inmate transports between facilities. Twenty-four hour classification also allows for good roommate match-ups in double bunking settings. This increases employee confidence that an inmate has been thoroughly screened and first the criteria for their housing assignment. An effective Classification system provides a greater level of protection for both inmates and jail staff.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	13.28	26.74	28.80	2.06
Program Costs	\$784,195	\$1,576,423	\$1,743,214	\$166,791

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Original Projection</u>	1997-98 <u>Current Estimate</u>	1998-99 <u>Projected</u>
Incidents of disruption per Inmate Classified	NA	NA	NA	NA	53%	50%
Matrix releases booked on new person-to-person crimes within 60 days of release	0.42%	0.22%	0.29% (10 months)	0.15%	30%	25%

Significant Changes – Expenditures

	<u>FTEs</u>	<u>Amount</u>
Reclassified 4 Correction Counselors to Corrections Deputies		\$11,528
Add funds for overtime		\$10,027
Reclassified Program Administrator to Corrections Lieutenant		(\$19,717)
Increase part-year funds for the expansion of MCDC and/or MCIJ to full-year amounts	4.56	\$267,832
Cut one-time-only funds for the expansion of MCDC and/or MCIJ		(\$16,399)
Moved funds for Electronic Monitoring to other units	(2.50)	(\$172,180)
Increase the indirect rate from 8.04% to 13.95%		57,867

Corrections Programs Division

Sheriff's Office

Description

The Corrections Programs Division assists inmates to prepare for their re-entry to the community by addressing unacceptable behavior and by making corrective services available. The Corrections Programs Division also develops and manages private contracts for necessary services within the division and oversees the utilization of community volunteers throughout the correctional system. The services are delivered with maximum efficiency that enhances the safety and security of the facility and the community.

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

Action Plans

- Work with other criminal justice providers to develop a long range strategic plan which will address the critical area of incarceration and recidivism by involving the partnership of the courts, jails and the community to assist in the implementation of cost saving programs for offenders by June 1998.
- Determine the effectiveness and the effects of Measure 40 and SB 1145 on the jail overall population and programs by December 1997. Consolidate Enforcement and Corrections Records functions to respond to Measure 47 without reduced service by August 1, 1997.
- Develop in partnership with Corrections Facilities Division, a population management continuum through the use of such programs as electronic bracelets and Community Supervision. Provide supervision to population released inmates who have served at least two-thirds of their sentence by June 1998.
- Provide statistical data on inmates who participate in drug programs treatment, by August 1997.
- Increase video conferencing and arraignment to all facilities by March 1998.

Significant Changes - Revenues

Amount

M50 collapsed the public safety levy into the general tax base. This creates the appearance of reducing levy revenues and increasing general fund support by like amounts.

Moved SB1145 other internal revenue to levy fund

(\$5,444,410)

Significant Changes - Expenditures

FTEs

Amount

Decrease in expenditures are mainly as a result of shifting SB1145 expenditures to programs and the levy fund. Detail can be found on the program level pages.

(5.98)

(\$5,859,000)

Corrections Programs Division

Sheriff's Office

Budget Trends

	1996-97 <u>Actual</u>	1997-98 <u>Current Estimate</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	101.10	171.88	129.35	123.37	(5.98)
Personal Services	\$5,587,349	\$8,203,397	\$6,928,331	\$6,555,741	(\$372,590)
Contractual Services	641,645	1,255,121	984,323	786,290	(198,033)
Materials & Supplies	1,978,034	8,423,417	8,786,310	3,765,599	(5,020,711)
Capital Outlay	<u>4,121</u>	<u>68,598</u>	<u>180,597</u>	<u>0</u>	<u>(180,597)</u>
Total Costs	\$8,211,149	\$17,950,533	\$16,879,561	\$11,107,630	(\$5,771,931)
Program Revenues	\$2,170,873	\$12,512,907	\$11,692,353	\$2,773,229	(\$8,919,124)
General Fund Support	\$6,040,276	\$5,437,626	\$5,187,208	\$8,334,401	\$3,147,193

Costs by Program

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Program Division Administration	\$704,601	\$933,654	\$780,315	(\$153,339)
Restitution Center (MCRC)	1,768,790	3,199,909	2,046,447	(1,153,462)
Corrections Counselors	1,651,670	7,759,504	2,313,281	(5,446,223)
Community Supervision	662,836	547,326	850,554	303,228
A&D Intervention	549,037	693,744	191,753	(501,991)
Auxillary Services	<u>2,874,215</u>	<u>3,745,424</u>	<u>4,925,280</u>	<u>1,179,856</u>
Total Costs	\$8,211,149	\$16,879,561	\$11,107,630	(\$5,771,931)

Staffing by Program

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Program Division Administration	2.63	5.58	4.00	(1.58)
Restitution Center (MCRC)	20.15	29.50	19.10	(10.40)
Corrections Counselors	27.06	35.08	36.50	1.42
Community Supervision	8.56	7.00	12.00	5.00
A&D Intervention	9.60	10.10	2.78	(7.33)
Auxillary Services	<u>33.11</u>	<u>42.08</u>	<u>49.00</u>	<u>6.92</u>
Total Staffing FTE's	101.10	129.35	123.37	(5.98)

Programs Administration

Description

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

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

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

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Approved Budget	Difference
Staffing FTE	2.63	5.58	4.00	(1.58)
Program Costs	\$704,601	\$933,654	\$780,315	(\$153,339)

Key Results

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Original Projection	1997-98 Current Estimate	1998-99 Projected
Citizens screened, trained and assisting inmates						
1) # of citizens newly trained	43	55	50	40	60	55
2) Average active volunteers	155	160	171	165	169	165
3) Volunteer training evaluation rating	4.5	4.5	4.5	4.5	4.5	4.5

Significant Changes - Expenditures

	FTEs	Amount
Moved funds for the ID contract to Facilities Admin.		(\$163,500)
Moved GED funds from the Counseling Unit		\$84,005
Reclassified an OA2 to a Program Development Technician to assist with the volunteer Program		\$8,573
Increase part-year funds for the expansion of MCDC and/or MCIJ to full-year amounts	1.42	\$85,207
Increase the indirect rate from 8.04% to 13.95%		\$10,931
Move 3.00 Hearings Officers to Facilities Division	(3.00)	(\$164,699)

Restitution Center (MCRC)

Description

MCRC is a 120-bed restitution work release center that provides employment referrals, education, treatment resources, and supervision of sentenced county offenders. MCRC operates under comprehensive written policies and procedures governing inmate feeding, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access.

MCRC addresses the need to reintegrate the inmate back into the community as a law-abiding citizen with increased skills and employment. This need is projected to increase as the region's population grows, as SB 1145 is implemented, and as law enforcement agencies respond to increase in crime.

MCRC must comply with Oregon Revised Statutes governing the operation of local correctional facilities and work release centers. An organized board of directors is seated to oversee that MCRC operates within the boundaries of its charter agreement.

As of July 1, 1998, the available bed has been reduced by forty to reflect the population demands.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	20.15	29.50	19.10	(10.40)
Program Costs	\$1,768,790	\$3,199,909	\$2,046,447	(\$1,153,462)

<u>Key Results</u>	1994-95	1995-96	1996-97	1997-98	1997-98	1998-99
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projected</u>
Offender participation in education services						
1) # participating/year	NA	NA	105	400	120	120
2) GED Test pass rate	NA	NA	98.7%	98%	99%	99%
Family support generated by residents						
1) Total Support	NA	NA	\$594,983	\$510,000	\$549,650	\$540,000
2) Support per Inmate	NA	NA	\$273	\$358	\$273	\$270

Significant Changes – Expenditures

	<u>FTEs</u>	<u>Amount</u>
Moved a Sr. Fiscal Assistant to the Inmate Welfare budget	(1.00)	(\$41,412)
Added a .200 OA2	0.20	\$6,437
Move costs associated with 40 bed expansion to other programs in 98 budget		(\$75,847)
Reduce beds MCRC beds from 160 to 120, 8.1 Corrections Deputies, 1.50 OA	(9.60)	(\$476,548)
Cut other internal to DCJ for rental of 40 beds at MCRC		(\$766,000)
Cut funds to fund a move to the Solomon Building		(\$22,456)

Community Supervision

Description

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 is responsible for seeing that clients comply with conditions of release established by the courts and the program staff. Staff investigates, interviews, checks references, and conducts home and work site visits on clients to ensure compliance and successful completion.

Community Supervision addresses two related needs simultaneously. First, the release of screened inmates creates needed bed space for use by more dangerous and violent offenders. Second, it allows eligible clients to continue to work, attend education, training and needed treatment programs, and maintain family and community contact and support. Due to expected increases in the inmate population, there will be an increased need for these services. This unit is an important part of the jail population management system.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Approved Budget	Difference
Staffing FTE	8.56	7.00	12.00	5.00
Program Costs	\$662,836	\$547,326	\$850,554	\$303,228

Significant Changes – Expenditures

	<u>FTEs</u>	<u>Amount</u>
Added electronic monitoring function to this program by moving funds from the Classification unit	3.00	\$191,244
Added funds for a caged car		\$28,000
Added an OA2 to perform clerical functions	1.00	\$32,184
Moved a Counselor from MCRC for electronic monitoring	1.00	\$61,806

Community Supervision

<u>Key Results</u>	<u>1994-95 Actual</u>	<u>1995-96 Actual</u>	<u>1996-97 Actual</u>	<u>1997-98 Original Projection</u>	<u>1997-98 Current Estimate</u>	<u>1998-99 Projected</u>
Percent of successful completions						
1) Close Street	68.2%	68.9%	74.3%	NA	77.0%	77.0%
2) Furlough Program	76.3%	73.4%	55.1%	(4 months data)	84.2%	80.0%
Percent of clients arrested for new crime while under supervision						
1) Close Street	0.3%	0.6%	1.0%	NA	0.13%	0.10%
2) Furlough Program	3.6%	15.1%	1.3%	(4 months data)	0.39%	0.40%
Savings (\$ in millions) from Community Supervision	\$4.937	\$4.823	\$5.320	\$4.5	\$4.2	\$4.09
MCRC: Offender Participation in Educational services						
1) # participants/year	NA	NA	105	400	120	120
2) GED Test Pass Rate	NA	NA	98.7%	98%	99%	99%
MCRC: Family support generated by resident						
1) Total Support	NA	NA	\$594,983	\$510,000	\$549,650	\$540,000

Facility Counselors

Description

The mission of the Counseling Unit is to educate and develop the skills of offenders to decrease the likelihood of further criminal justice involvement, to ensure compliance with constitutional requirements and to enhance the safety and security of the facility and the community. The Counseling Unit provides liaison services between offenders and judges, criminal justice/social service/immigration representatives; individual counseling, crisis intervention, release screening, pre-release planning and community treatment referrals; group counseling in various life skills areas; federal court mandated education, general library and law library services; and for community work crews, job search and work release. Counseling Unit services are legally mandated, required by portions of the US Constitution's First Amendment; the overall conditions of confinement imposed by federal courts; and by Oregon Revised Statutes.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Approved Budget	Difference
Staffing FTE	27.06	35.08	36.50	1.42
Program Costs	\$1,651,670	\$7,759,504	\$2,313,281	(\$5,446,223)

<u>Key Results</u>	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Original Projection	1997-98 Current Estimate	1998-99 Projected
Offender Participation in Educational Services						
1) # Participants/year	1,443	1,475	1,577	1,100	1,508	1,500
2) Test pass rate	90%	94%	96%	90%	93%	93%
3) Rating of GED Program	4.4	4.6	4.7	4.6	4.8	4.7
Offender Participation in Life Skills Groups						
1) # Participants/Year	5,688	6,018	5,787	6,000	4,500	4,500
2) # Sessions	1,367	1,400	1,484	1,250	1,300	1,300
3) Rating of Life Skills Program	4.5	4.4	4.5	4.2	4.7	4.5

Significant Changes - Expenditures

	FTEs	Amount
Added a Program Administrator to manage the SB1145 Monitoring function	1.00	\$58,982
Move SB1145 to the Levy fund, cut other internal		(\$5,444,410)
Increase the indirect rate from 8.04% to 13.95%		\$94,089
Moved GED funds to the administration budget		(\$84,005)
Added a Corrections Counselors for the MCIJ and MCDC expansions	1.50	\$65,880
Reclassified an OA2 to a Corrections Tech in the SB1145 Monitoring unit		\$5,945
Added funds for federal law books for a new law library at MCIJ		\$31,482
Moved a Corrections Counselor to Community Supervision for Electronic Monitoring	(1.00)	(\$61,806)
Increase part-year funds for the expansion of MCDC and/or MCIJ to full-year amounts	1.92	\$219,001
Cut support costs as a result of reducing MCRC by 40 beds		(\$119,210)
Cuts 2.00 Counselors result of reducing MCRC by 40 beds		(\$71,019)
Cut one-time-only funds for the expansion of MCDC and/or MCIJ		(\$84,413)
Increase the indirect rate from 8.04% to 13.95%		\$94,089

Alcohol and Drug Intevention

Corrections Programs Division
Sheriff's Office

Description

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

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

Due to the expiration of the Portland Target City Treatment Improvement Project, this program is scheduled to end on October 1, 1998.

Budget Overview

	1996-97 <u>Actual</u>	1997-98 <u>Adopted Budget</u>	1998-99 <u>Approved Budget</u>	<u>Difference</u>
Staffing FTE	9.60	10.10	2.78	(7.33)
Program Costs	\$549,037	\$693,744	\$191,753	(\$501,991)

Significant Changes – Expenditures

Cut funding for ¾'s year due to the expiration of Target Cities Grant on 9/30/98

Note: \$550,000 has been placed in contingencies to provide funding for IJIP for the remainder of the fiscal year.

<u>FTEs</u>	<u>Amount</u>
(7.33)	(\$501,990)

Auxiliary Services

Description

The Auxiliary Services Unit strives to provide the best possible service to the MCSO Corrections, Law Enforcement, Internal Personnel, inmates, other agencies and the public. This unit is responsible for the agency's entire fleet, all uniforms and related items issued, the MCSO warehouse, receiving and distribution, purchasing, facility and equipment maintenance, and electronic and communications equipment. Also included in the unit are Inmate Property, Commissary and Laundry services that serve over 1500 inmates. The unit has 43 employees, half of which cover 24-hour operations, located throughout the county in five facilities. The unit is devoted to running these operations as smoothly and effectively as possible.

The ASU is faced with a rapidly increasing inmate population and must respond to greater demands. The problems that are being addressed will remain stabilized only so long as the staff employed to confront them grows correspondingly.

The ASU was officially formed in 1997-98 fiscal year out of diverse constituent elements (formerly the Equipment and Property/Commissary/Laundry Units) united under a single manager. Many responsibilities were recently acquired, such as a number of employees have been hired to deal with the increased volume of responsibility and to avoid use of overtime. The unit has been actively preparing for the expansion of the jails by instituting, for instance, a Property Storage Building, Shuttle Van, and an additional shift in Laundry.

Budget Overview

	1996-97 Actual	1997-98 Adopted Budget	1998-99 Approved Budget	Difference
Staffing FTE	33.11	42.08	49.00	6.92
Program Costs	\$2,874,215	\$3,745,424	\$4,925,280	\$1,179,856

Key Results

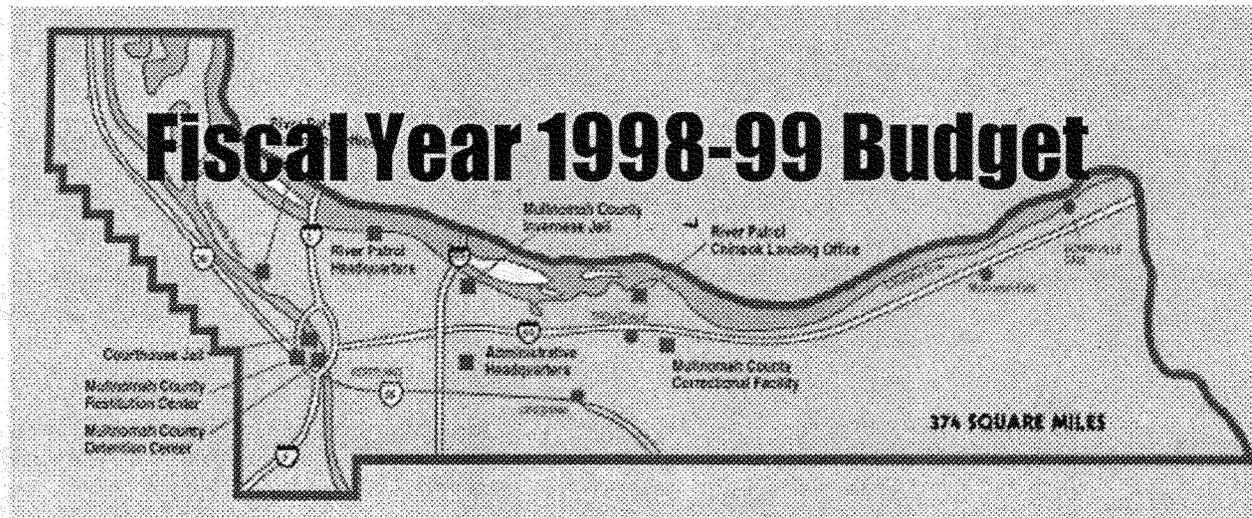
	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Original Projection	1997-98 Current Estimate	1998-99 Projected
% of valid inmate complaints per Inmate Bed regarding bagging errors in commissary orders	NA	NA	NA	NA	1.6%	2.0%

Significant Changes – Expenditures

	FTEs	Amount
Added 4 equipment property technician for the expanded work in equipment, Property, and the commissary	4.00	\$155,272
Added funds for the expansion of inmate welfare and commissary services		\$550,904
Added funds for a radio access fee increase		\$20,000
Cut 0.50 Fiscal Assistant in Inmate Welfare	(0.50)	(\$21,250)-
Moved funds for communications and building management here from services admin.		\$107,372
Added funds for ballistic vests		\$42,000
Moved a Sr. Fiscal Assistant position to inmate welfare	1.00	\$41,112
Added funds for gun lock boxes		\$20,000
Increase part-year funds for the expansion of MCDC and/or MCIJ to full-year amounts	2.42	\$159,695
Cut one-time-only funds for the expansion of MCDC and/or MCIJ		(\$309,979)
Added funds for a move to the Solomon Building		\$250,000
Increase the indirect rate from 8.04% to 13.95%		\$202,779

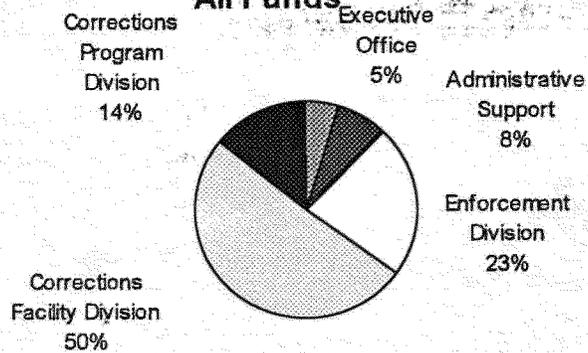


Multnomah County Sheriff's Office



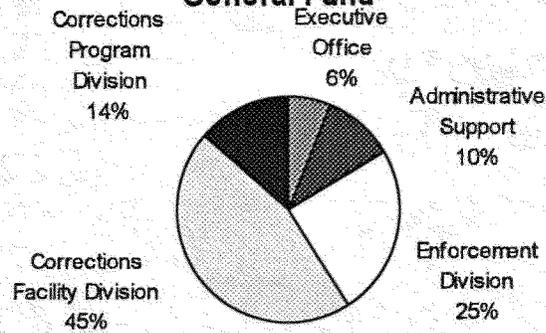
Budget Composition

All Funds



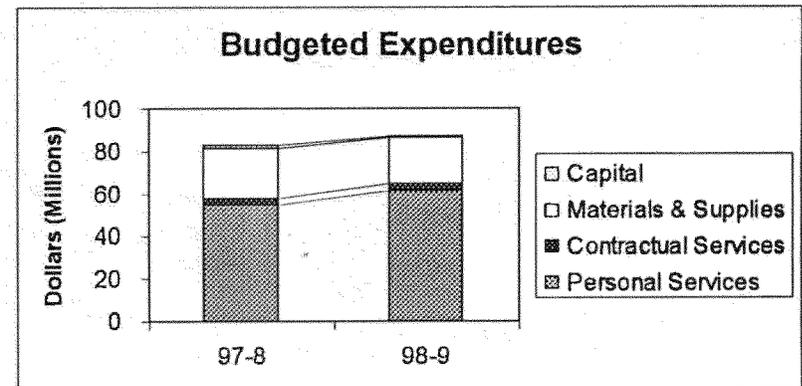
- **23.8% of General Fund**
- **11.3% of all funds**

General Fund



Budgeted Expenditures

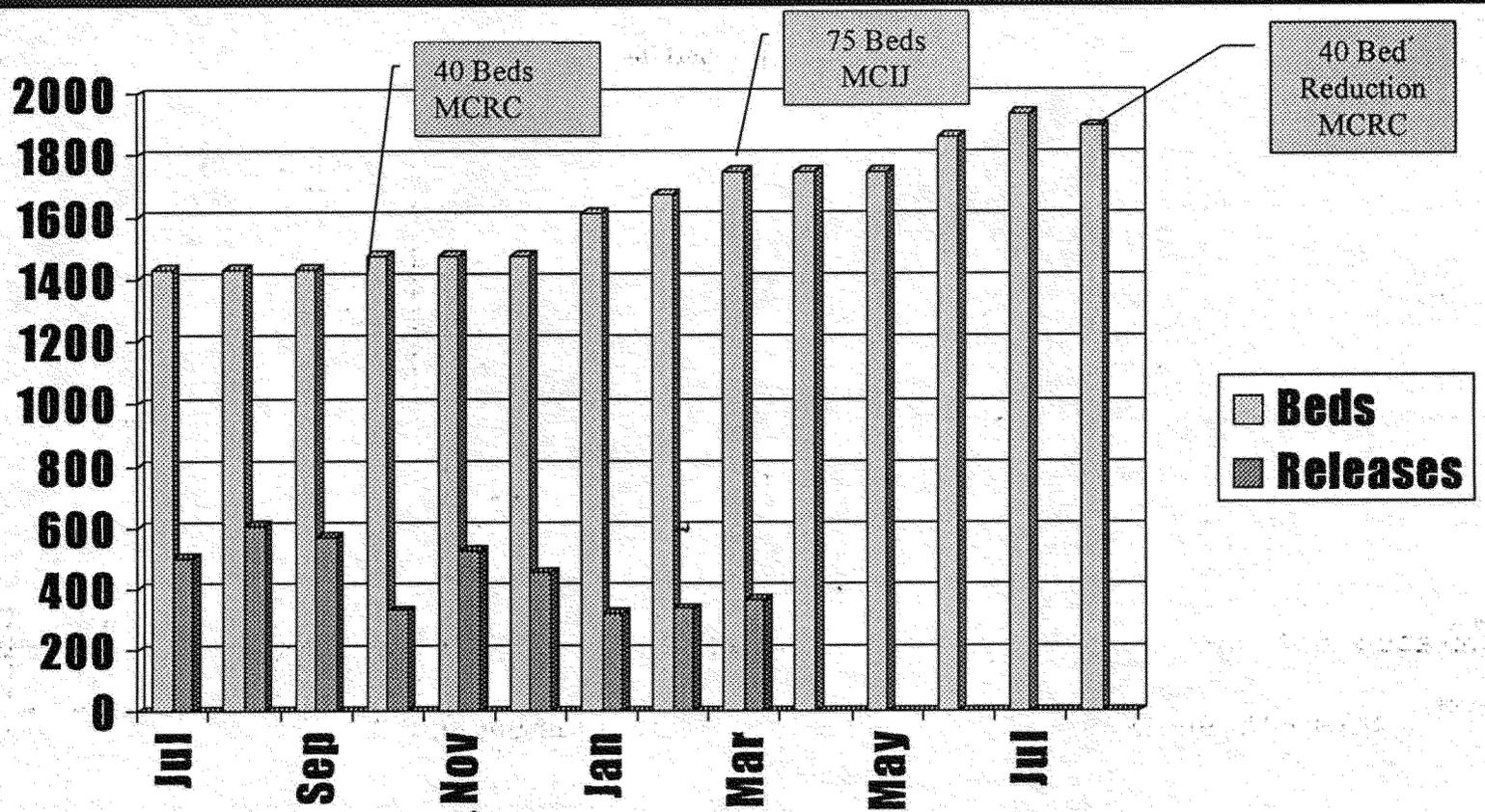
- **Personal Services increased 10.5%**
- **Contract Services decreased 6.2%**
- **Materials & Services decreased 11.4%**
- **Capital Outlay decreased 74.5%**



Budget Trends

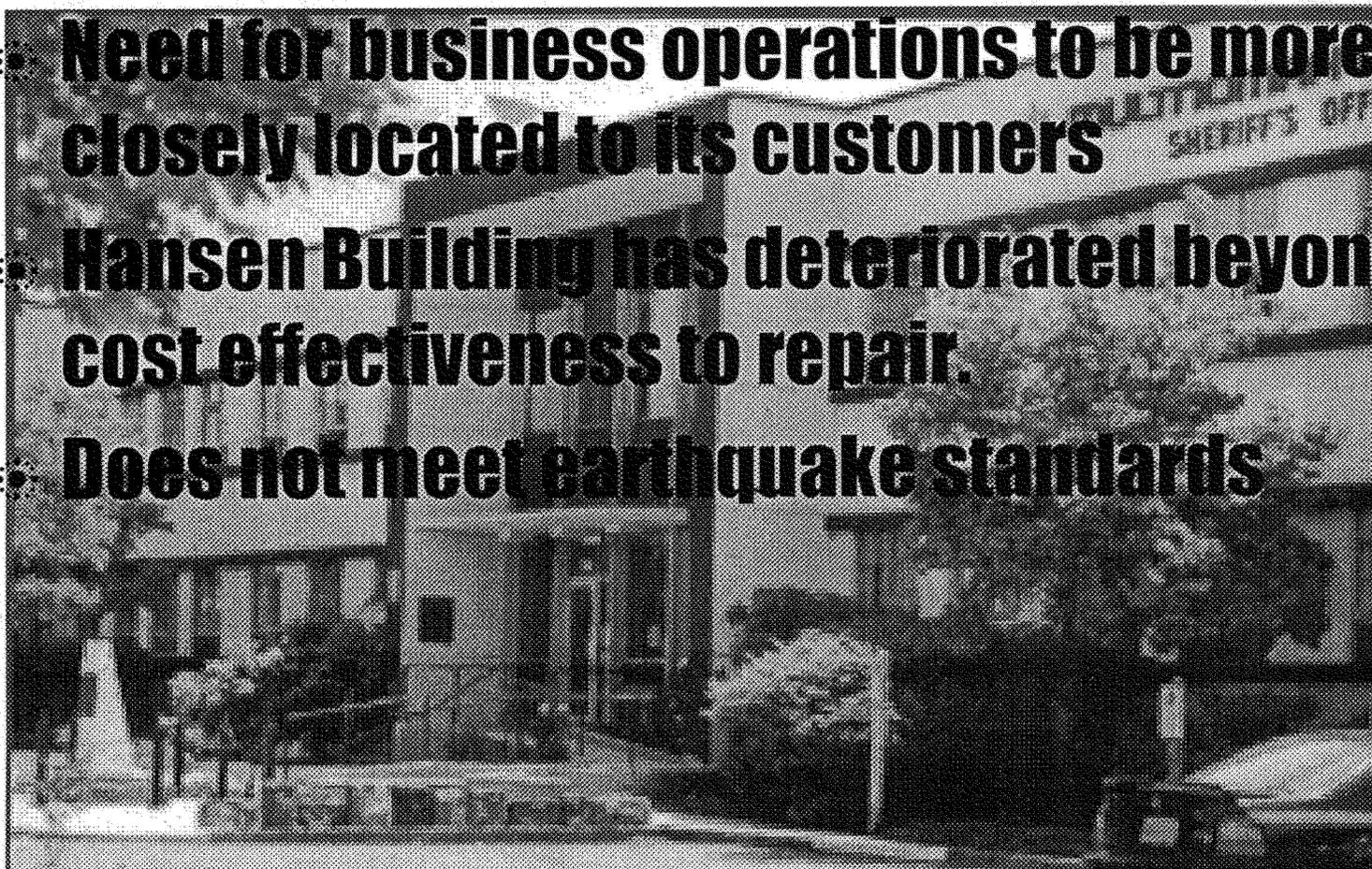
<u>Budget Trends</u>	1996-97	1997-98	1997-98	1998-99	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Difference</u>
Staffing FTE	737.04	806.97	861.15	966.04	104.90
Personal Services	48,551,947	50,495,324	54,693,166	61,063,898	\$6,370,732
Contractual Services	2,371,913	2,948,264	3,206,265	3,009,351	(\$196,914)
Materials & Supplies	13,372,728	19,208,631	23,338,723	20,699,865	(\$2,638,858)
Capital Outlay	233,527	652,870	1,264,146	322,587	(\$941,559)
Total Costs	\$64,530,115	\$73,305,089	\$82,502,300	\$85,095,701	\$2,593,401
Program Revenues	\$10,503,040	\$41,400,701	\$43,483,049	\$25,339,565	(\$18,143,484)
General Fund Support	\$54,027,075	\$31,904,388	\$39,019,251	\$59,756,136	\$20,736,885

Expansion of Jail System



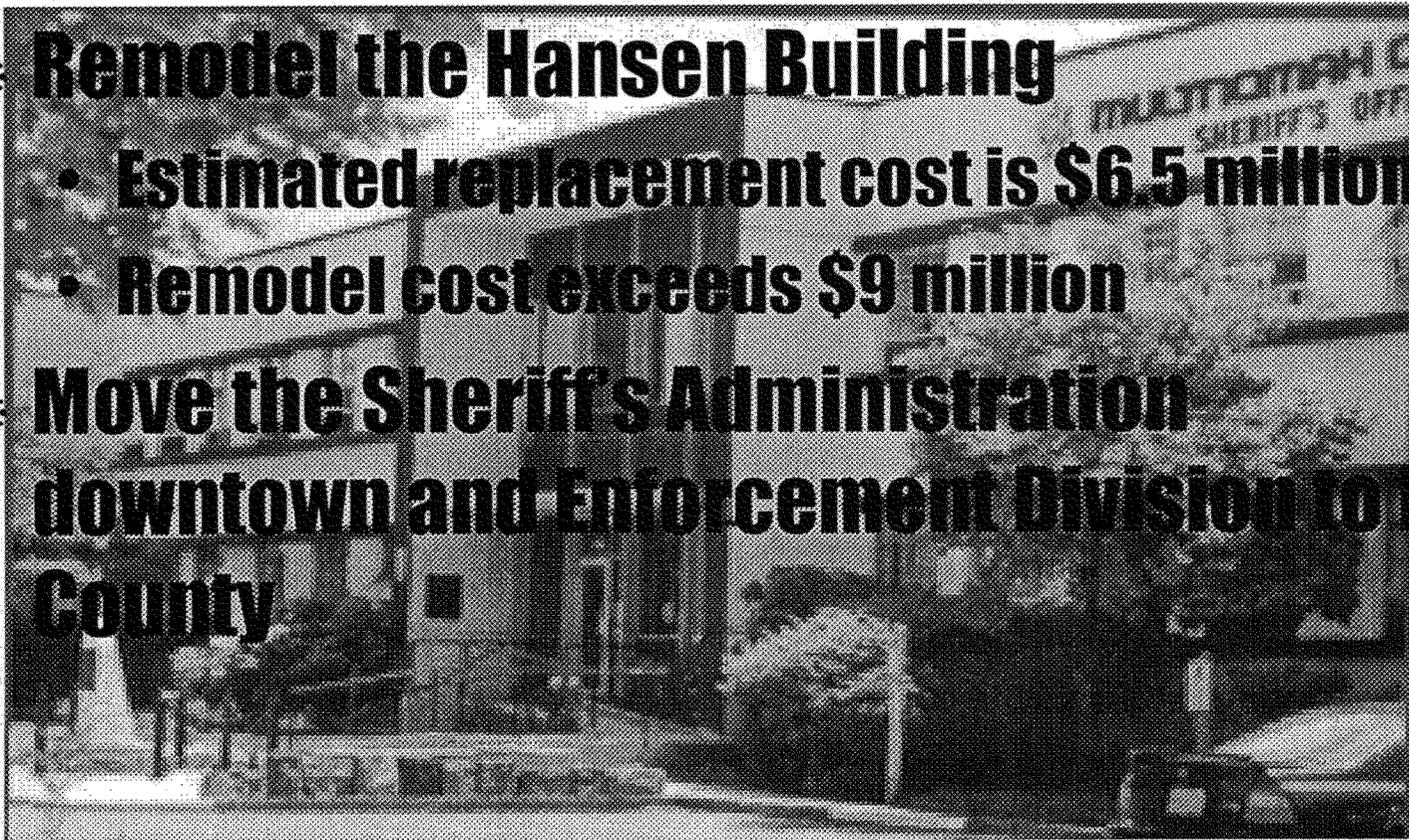
Issue: Relocation From Hansen Building

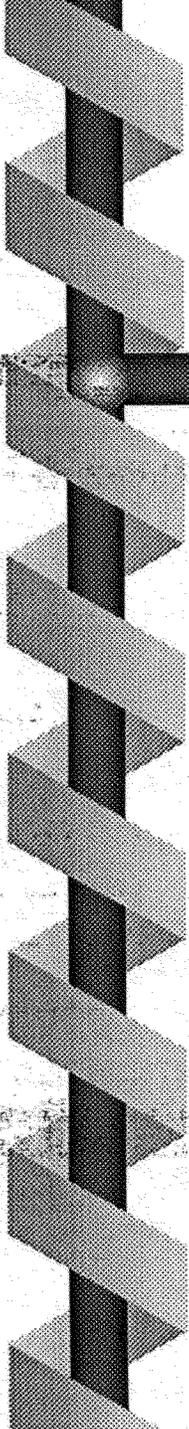
- **Need for business operations to be more closely located to its customers**
- **Hansen Building has deteriorated beyond cost effectiveness to repair.**
- **Does not meet earthquake standards**



Alternatives: Relocation from Hansen Building

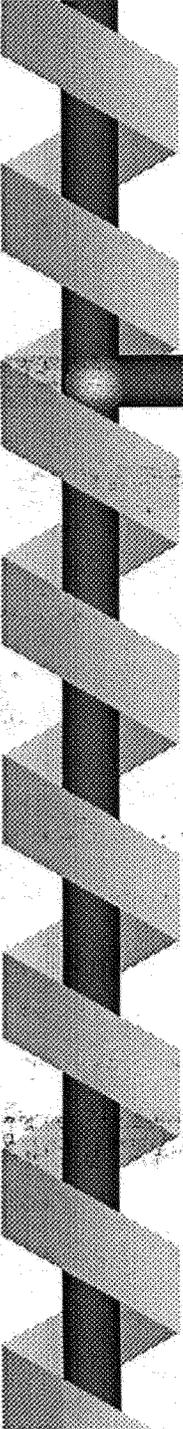
- **Remodel the Hansen Building**
 - Estimated replacement cost is \$6.5 million
 - Remodel cost exceeds \$9 million
- **Move the Sheriff's Administration downtown and Enforcement Division to East County**





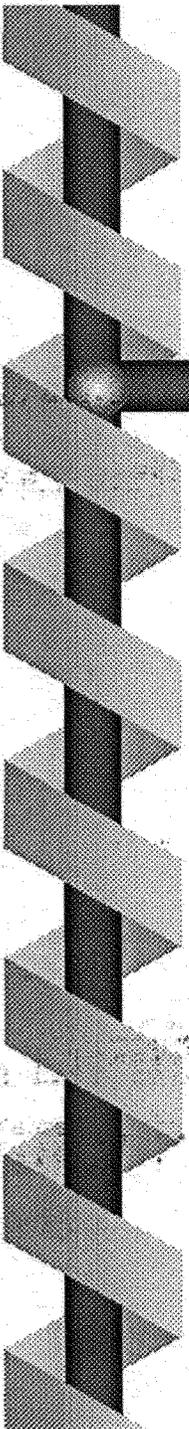
Issue: Operation of the Public Safety System at Current Service Levels

- **Passage of Measures 47 & 50 reduced revenues to less than amount needed to fully operate**
- **The Chair's Executive Budget diverted jail levy revenue from MCRC to Community Justice Programs.**
 - **This resulted in the loss of 40 beds from the jail system.**



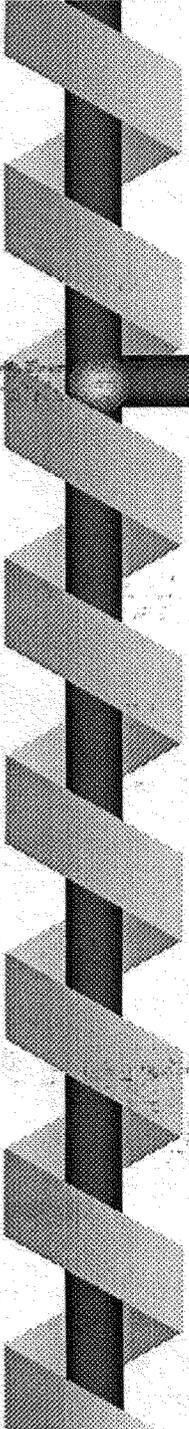
Alternatives:

- **Submit a new five year serial levy to the voters that would qualify under the local property tax option.**
- **Identify a non-property or service district revenue to fund public safety**
- **reduce existing county services to make up the deficit in the public safety system**
- **Persuade the Board to restore 40 beds.**



Issue: Contract Services with East County Cities

- ❁ **MCSO contracts with Maywood Park and Wood Village for additional patrol services.**
- ❁ **The Board of County Commissioners and the County Auditor have recommended an increase in revenues to a level closer to actual cost.**
- ❁ **Recent County counsel opinion finds no statutory or other legal authority requiring a county to provide law enforcement services within the boundaries of an incorporated city.**



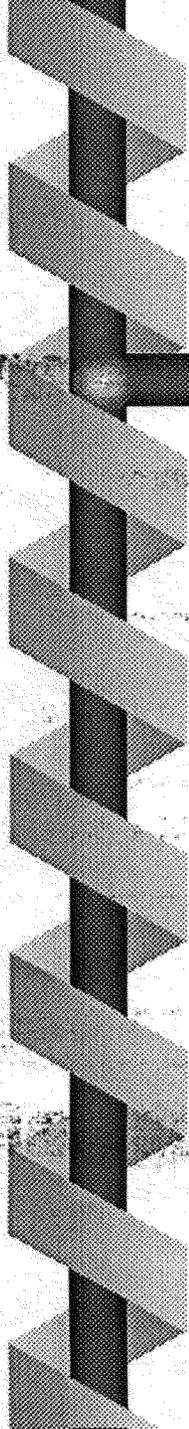
Alternatives:

- **Move towards a full cost recovery of law enforcement services**
 - **MCSO desires to continue providing service to the contract cities in a manner that will move them toward a greater cost recovery, but not cause an unmanageable budget deficit.**
- **Recover full cost of law enforcement services**
 - **Cost for full recovery would be about \$400,000**

Issue: Personal Weapon Lock Boxes

- The care and safety of high powered weapons by off duty personnel requires a secure means of storing the weapon.
- 51% of Oregon households contain a firearm.
- From 1990-94, there were 241 firearm related deaths for children ages 0-19, of these 123 were suicides.





Alternatives:

- **Education of sworn personnel to the dangers of unsecured weapons in their homes.**
- **MCSO will purchase a locking storage box to be placed in the home of each officer who is required to carry a weapon.**
- **The MCSO has designated \$20,000 of its 1998-99 budget for the purchase of lock boxes.**

Dates and Numbers of New Beds Coming On-Line

- | | | | |
|-------------------------|-------------------------------|------------------|-----------------|
| • Justice Center | Double-Bunking Remodel | | 200 beds |
| | <i>January 10, 1998</i> | <i>- 70 beds</i> | |
| | <i>January 24, 1998</i> | <i>- 70 beds</i> | |
| | <i>February 7, 1998</i> | <i>- 60 beds</i> | |

- | | | | |
|--------------------|----------------------------|----------------------|-----------------|
| • Inverness | Phase I Dormitories | March 1, 1998 | 280 beds |
|--------------------|----------------------------|----------------------|-----------------|

- | | | | |
|--------------------|------------------------------|----------------------|----------------|
| • Inverness | Phase II Medical Unit | Nov. 30, 1998 | 10 beds |
|--------------------|------------------------------|----------------------|----------------|

- | | | | |
|--------------------|-------------------------------|------------------------|-----------------|
| • Inverness | Phase III Single Cells | January 2, 1999 | 140 beds |
|--------------------|-------------------------------|------------------------|-----------------|

- | | | | |
|-----------------------|----------------------------|---------------------|-----------------|
| • Radio Towers | Secure Drug/Alcohol | July 1, 2000 | 300 beds |
|-----------------------|----------------------------|---------------------|-----------------|

- | | | | |
|-----------------------|--------------------|---------------------|-----------------|
| • Radio Towers | Dormitories | July 1, 2000 | 210 beds |
|-----------------------|--------------------|---------------------|-----------------|

- | | | | |
|---------------|---------------------|------------------|----------------|
| • MCRC | Program Beds | Available | 30 beds |
|---------------|---------------------|------------------|----------------|

MCSO Budget Comparisons

Authorized Personnel

	Jun-95	Jun-98	Difference
Commanders	-	5.00	5.00
Chief Deputy	3.00	-	(3.00)
Corrections			
Corr. Major	1.00	-	(1.00)
Corr. Capt.	1.00	2.00	1.00
Corr. Lt.	9.00	10.58	1.58
Corr. Sgt.	40.00	50.30	10.30
Corr. Dep.	301.00	482.50	181.50
Total	352.00	545.38	193.38
Law Enforcement			
Major	1.00	-	(1.00)
Lieutenant	1.00	3.00	2.00
Sergeant	5.00	18.66	13.66
Scientific Invest.	1.00	1.00	-
Deputy	106.95	74.50	(32.45)
Total	114.95	97.16	(17.79)
All Other Personnel	236.34	308.35	72.01
Total Personnel	706.29	955.89	249.60

Jail Per Diem

	FY 96-97 Actual	FY97-98 Adopted	FY 98-99 Requested
Average Direct Cost Per Bed	56.60	59.91	52.98
Average Support Cost Per Bed	24.27	28.05	22.78
County's Portion of Indirect	1.40	1.51	1.31
Corrections Health	12.27	13.61	11.82
Booking Cost Applied to Jail Beds (est.)	5.41	7.13	6.22
MCSO Administrative Costs	6.68	7.05	8.29
Total	106.63	117.26	103.40
FY 96-97 Adjusted for inflation (3% per annum)		109.83	113.12

MEMORANDUM

TO: Dan Noelle, Sheriff
FROM: Byron Moore, Program Administrator
DATE: April 24, 1998
RE: SB1145 Inmate Status Report

ACTIVE INMATES: 395 # IN OTHER CO. FACILITIES: 01
IN MCSO FACILITIES: 164* # IN CONTRACT BEDS: 219
MCDC: 68 DOC: 167
MCIJ: 83 GRANT CO: 15
MCCF: 00 YAMHILL CO: 21
MCHJ: 09 MARIÓN CO: 16
MCRC: 02
EM: 02

STATUS: NEW..... 13
PENDING BOOKING & RETURN..... 00
PENDING STAFFING 09
PENDING TRANSPORT..... 10*
PENDING TIME CALC+ 24 HRS..... 14
PENDING PLACEMENT..... 07
PENDING MORRISSEY..... 03
JUDICIAL HOLD..... 00
FUGITIVE HOLD..... 01
OUT OF STATE HOLD..... 00
FEDERAL HOLD..... 03
MEDICAL HOLD..... 24
PENDING COURT UNDER 14 DAYS..... 58*
SENTENCE UP UNDER 14 DAYS..... 15
ARRESTED ON NEW CHARGE..... 00
SERVING SANCTION..... 00
DISCIPLINARY / AWOL RETURN..... 03
OTHER..... 04

IN COMM. PROGRAMS: 11

INACTIVE INMATES: 10 PENDING TSI: 01
AWOL COMM: 09

*14 have concurrent sentences over one year, of which 9 are pending transport and 5 pending

What Can Gun Owners Do?

- ◆ Store handguns in a lock box with push button lock.
- ◆ Use trigger locks for rifles and shotguns.
- ◆ Teach children to never touch guns and to tell an adult if they find one.
- ◆ Ask family and friends to use these same safe storage practices.

Across Oregon and SW Washington, Fred Meyer stores offer an affordable handgun lock box at a low price of \$79.99. Clip the coupon below and receive an additional \$10 off.

Fred Meyer Coupon • Available Sporting Goods Dept

Cannon Handgun Safe
\$69.99

With this Coupon

Stock# 1QSC Class 51 • One coupon per purchase
Special coupon in conjunction with
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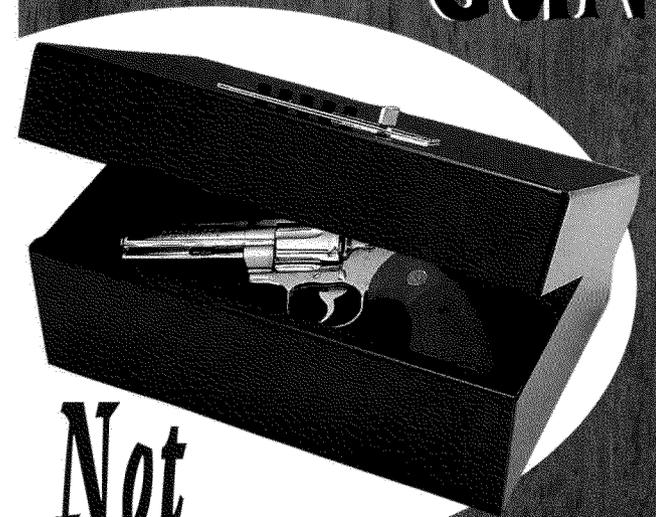
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Gun Safes = Safer Homes

If you own a gun for your protection, who's protecting your family from your gun?

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Did You Know?

- For every gun death it is estimated that at least five non-fatal injuries occur.
- Nearly all unintentional shooting deaths occur in or around the home.
- Most unintentional gun injuries, deaths and suicides involve guns that have been kept loaded and accessible to children and teens.

NATIONAL STATISTICS:

46% of U.S. households contain a firearm; one in four is a handgun.

In 1993, there were 5,751 firearm-related deaths for children ages 0-19, 526 were unintentional and 1,460 were suicides.

67% of youth suicides involve a handgun.

IN OREGON:

51% of Oregon households contain a firearm.

From 1990-94, there were 241 firearm-related deaths for children ages 0-19, of these 123 were suicides.

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Oregon Safe Handgun Storage Coalition

The Oregon Safe Handgun Storage Coalition is a group of concerned health care providers, law enforcement personnel, social service organizations and community representatives.

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Multnomah County Sheriff Dan Noelle

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Providence Health System - Oregon

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THINK FIRST Program

U.S. Representative Earl Blumenauer



OFFICE OF
MULTNOMAH COUNTY COUNSEL

THOMAS SPONSLE
County Counsel

1120 S.W. FIFTH AVENUE, SUITE 1530
PORTLAND, OREGON 97204-1977

FAX 248-3377
(503) 248-3138

SANDRA N. DUFFY
Chief Assistant

SUSAN DUNAWAY
KATIE GAETJENS
GERALD H. ITKIN
JEFFREY B. LITWAK
STEVEN J. NEMIROV
MATTHEW O. RYAN
AGNES SOWLE
JOHN S. THOMAS
JACQUELINE A. WEBER
Assistants

MEMORANDUM

To: Beverly Stein, Chair
Dan Noelle, Sheriff
Elyse Clawson, Director, Juvenile & Adult Community Justice

From: Thomas Sponsler
County Counsel
Jacqueline Weber
Assistant County Counsel

Date: April 29, 1998

Re: Alcohol and Drug Treatment Facility

98 APR 29 PM 12:07
MULTNOMAH COUNTY
OREGON
BOARD OF
COUNTY COMMISSIONERS

We have been requested by both the Sheriff and the Office of the Chair to answer the following question.

Question: Does the Multnomah County Home Rule Charter require that the Sheriff administer the proposed alcohol and drug treatment facility?

Answer: No, the Board of Commissioners may by ordinance define county correctional institutions to either exclude or include the proposed alcohol and drug treatment facility. The Charter and state law each grants the Board authority to craft such code provisions.

Discussion:

I. LEGAL AUTHORITY

Charter section 6.50(1) states that the Sheriff has the functions prescribed by state law and "shall have sole administration of all county jails and correctional institutions located

in Multnomah County.” The Sheriff thus receives authority from both state law and the Charter.

Voters adopted this section as part of Measure 6 at the May 18, 1982, election. The voters’ pamphlet explanation stated the measure “would also transfer to the Sheriff control of all jail administration.” The county code implements the Charter and states that the Sheriff shall perform the functions prescribed by state law and administer county jails and correctional facilities. MCC 2.30.800.

This office has opined at least twice previously on section 6.50(1). On February 23, 1987, we concluded that “correctional institutions” as used in the Charter has the same meaning as that of state statute. This office concluded on April 25, 1989, that the county Restitution Center is a correctional institution for purposes of the Charter and falls under the administration of the Sheriff. That opinion also referred to state law definitions. Although both previous opinions apparently concluded that “correctional institutions” are in addition to jails, ORS seems to use county jails and local correctional institution interchangeably. For example, ORS 169.360 refers to the keeper of the county local correctional facility as the jailer.

As the previous opinions noted, the 1982 voters intended to transfer to the Sheriff sole administration of county jails and correctional facilities. No questions seem to have arisen about the definition of “jails”. There have been issues about the meaning of “correctional facilities”. Since “correctional facilities” is not defined by the Charter or county ordinance, this office has looked to state law. We assumed the voters intended to apply the legislative definition in place in 1982, ORS 169.005(3). That statutory definition of “local correctional facility” has not changed. However, the conclusion that the Sheriff maintains administrative authority over county correctional facilities does not resolve the question presented.

II. CORRECTIONAL OR CUSTODIAL TREATMENT FACILITY

Given recent legislative changes to the correctional system at local and state levels, the Sheriff’s administrative authority over correctional facilities does not necessarily grant the Sheriff authority over the proposed alcohol and drug treatment facility. The issues are whether the proposed alcohol and drug treatment facility is a “custodial facility” referenced in ORS 144.087, and whether a custodial facility is necessarily a “correctional facility” as that term is defined in ORS 169.

Measure 11 (1995 Oregon Laws, Ch 2) created mandatory minimum penalties for certain violent offenses and led to the adoption of SB 1145 (1995 Oregon Laws, Ch 423). This Act created a new system for corrections at the county level. In pertinent part, SB 1145 made the following changes: ORS 423.478 states that the county shall assume responsibility for community-based supervision, sanctions and services for offenders convicted of felonies. ORS 137.124 (2) requires courts to commit defendants to the legal and physical custody of the “supervisory authority” of the county in which the crime of conviction occurred. ORS 144.087 defines “supervisory authority” as the local

corrections agency or official designated by the county Board to operate corrections supervision services, custodial facilities or both. ORS 144.087 also states that it is not intended to affect the Sheriff's authority, duties and liability for prisoners under ORS 169.320 to 169.360 over "the county local correctional facility."

This new legislation makes a distinction between a "custodial facility" under the authority of the supervisory authority (ORS 144.087), and a "county correctional facility" under the authority of the Sheriff (ORS 169). In addition, ORS 144.087(1) grants the Board authority to determine how the requirements for county corrections mandated to the supervisory authority will be implemented:

As used in ORS 137.124, 144.085 and 423.478, ORS chapter 144 and this section, "supervisory authority" means the state or local corrections agency or official designated in each county by that county's board of county commissioners or county court to operate corrections supervision services, custodial facilities or both.

By granting to the Board the authority to decide whether the Department of Juvenile and Adult Community Justice (DJACJ) or the Sheriff, or both, is the county "supervisory authority", state law distinguishes between ORS 144 supervisory authority and ORS 169 Sheriff authority. In so doing, state law makes a distinction between "custodial facilities" and "correctional facilities".

The Board may choose by ordinance to either recognize that difference and grant authority over "custodial facilities" to the DJACJ, or it may grant that authority to the Sheriff. The Board may amend the MCC 2.30.300 functions of DJACJ, the MCC 2.30.800 functions of the Sheriff, or both. The Board may not remove authority over jails and "local correctional facilities" from the Sheriff.¹

III. FACTUAL ANALYSIS

The county has long been planning to build additional jail space, and an alcohol and drug residential treatment facility (treatment facility). Board Resolution 95-239 adopted November 21, 1995 approved an application for state funds to construct 330 jail beds and 150 secure residential treatment beds. The resolution anticipated increasing county corrections capacity by 655 jail beds and 300 residential beds. Board Resolution 97-173 adopted August 28, 1997 authorized the Sheriff to take steps to purchase land and obtain the necessary permits to construct a new jail and a secure residential treatment center at the Radio Towers site. Both resolutions separate the jail facility from the treatment

¹ The Charter grants county legislative authority solely to the Board, except for the initiative and referendum powers reserved to the voters. Only the Board (and county voters) may enact laws by adopting ordinances. The Charter makes specific grants of administrative authority to the Chair (section 6.10), the Sheriff (section 6.50(1)) and the Auditor (section 8.10). All county power not granted elsewhere is vested in the Board (section 2.20). Authority not specifically granted to the Sheriff remains with the Board.

facility, even though the latter anticipates that the two facilities will be located at the same site.

It is our understanding that the proposed alcohol and drug facility is intended as a "residential treatment facility" under ORS 443.400. Residential treatment facility is defined by ORS 443.400 (9):

"Residential treatment facility" means a facility that provides, for six or more mentally, emotionally or behaviorally disturbed individuals or alcohol or drug dependent persons, residential care and treatment in one or more buildings on contiguous properties.

The Mental Health and Developmental Disability Services Division must license residential treatment facilities. ORS 443.410; OAR 415-012-0020 (3). However, state and local correctional facilities are excluded from the definition of "residential facility". ORS 443.405(2). A correctional facility is defined as "a jail or prison for the reception and confinement of prisoners". ORS 169.005(3).

Whether the proposed treatment facility fits within the definition of residential treatment facility, or is considered a correctional facility may be determined by factors such as: Is the main function confinement or treatment? Although a secure facility, will the residents be free to leave? What are the contemplated consequences if a resident "walks out"? The physical arrangement of the facility and its actual operation will have a significant impact on whether it fits into one of the statutory definitions. A treatment facility designed to be physically and operationally separate from the jail may fit the statutory definition of "residential treatment facility". Such a facility may be a secure "custodial facility" without being a "correctional facility". A treatment facility physical and operationally part of the jail does not fit the statutory definition of "residential treatment facility".

IV. CONCLUSION

The Board may define the proposed facility as either a correctional facility or a residential treatment facility, so long as the Board's code definitions are consistent with state statutory definitions. A definition that makes the proposed county "treatment facility" different from a county "correctional facility" would prevent the Sheriff from exercising Charter administrative authority over the treatment facility. The Board could add language to the code to assign administrative authority over the facility to the Sheriff or DJACJ, or both.



MULTNOMAH COUNTY, OREGON

BOARD OF COUNTY COMMISSIONERS
BEVERLY STEIN
SHARRON KELLEY
GARY HANSEN

BUDGET & QUALITY
PORTLAND BUILDING
1120 S.W. FIFTH - ROOM 1400
P. O. BOX 14700
PORTLAND, OR 97214
PHONE (503)248-3883

TO: Sheriff Noelle
Larry Aab

FROM: Dave Warren, Budget Office

DATE: April 30, 1998

SUBJECT: Board of County Commissioner Follow-Up Questions from
the 4/29/98 Budget Hearings for the Sheriff's Office

98 APR 30 AM 10:35
MULTNOMAH COUNTY
OREGON
BOARD OF
COUNTY COMMISSIONERS

At the 4/29 Budget Hearings for the Sheriff's Office, the Board requested additional information pertaining to the following areas:

1. Develop a matrix of existing and anticipated jail bed capacity of Multnomah County Correctional Facilities and contract beds. Please include:
 - ✓ Name of Facility
 - ✓ Number of Existing Jail Beds
 - ✓ Timeline for Expansion Phases or New Facilities, including number of beds
 - ✓ Per Diem Costs (delineating major categories)
 - ✓ Staffing
 - ✓ Number of Offenders served (monthly/yearly)
 - ✓ Capacity of SB1145 jail beds, utilization and how it fits into the overall system
2. Referring to a memo to Sheriff Noelle from Byron Moore, dated April 24, 1998 please provide an explanation of medical holds and why the number of holds (24) appears to be so high.
3. What is the legal status of using SB 1145 beds for non-SB 1145 offenders?
4. Please provide an analysis of requirements to operate MCRC at 120 beds (utilizing current staffing configurations) compared to requirement to operate MCRC at 160 beds. Please include any structural problems that would prevent using 160 beds at the facility.

I suggest the responses state the question and then state the response. If appropriate, the response may be a reference to an attached document. Please respond to all the questions by Monday, May 4. If you can't prepare the final answers by May 4, I suggest responding by telling the Board when they can expect the answers.

April 30, 1998

Please deliver 10 copies to Kathy Nash in Budget & Quality. She will package your material with a sequentially numbered cover page and an index so the Board can tell what they receive, tell that it is in response to issues raised at the which hearing, the date they received it, and be assured they have received all the packets.

Budget & Quality will deliver the packets to the Office of the Board Clerk who will distribute them to the Board.

Thanks.



Multnomah County Sheriff's Office

12240 N.E. GLUSAN ST., PORTLAND, OREGON 97230

DAN NOELLE
SHERIFF

(503) 256-3600
TTY (503) 251-2484

MEMORANDUM

TO: BOARD OF COUNTY COMMISSIONERS

FROM: DAN NOELLE, Sheriff *Dan Noelle*

DATE: May 27, 1998

SUBJECT: BOARD OF COUNTY COMMISSIONER FOLLOW-UP QUESTIONS FROM THE 4/29/98 BUDGET HEARINGS FOR THE SHERIFF'S OFFICE

- Develop a matrix of existing and anticipated jail bed capacity of Multnomah County Correctional Facilities and contract beds.

	MCDC	MCIJ	MCCF	MCHJ	MCRC	Contract
Existing Beds	676	836	190	71	120	15 Grant County 219 State of Ore
Timeline for Expansion	1-10-98 70 Beds 1-24-98 70 Beds 2-7-98 60 Beds	3-2-98 45 Beds 3-23-98 30 Beds 6-15-98 45 Beds 6-29-98 65 Beds 7-13-98 75 Beds 7-27-98 20 Beds	N/A	N/A	7-1-97 40 Beds 7-1-98 (40) Beds	N/A
Per Diem Costs* (Per Jail Bed Day) (98-99 Proposed)	Dir./Support. 91.07 Admin. 7.94 Total 99.01	Dir./Support. 97.45 Admin. 8.49 Total 105.94	Dir./Support. 61.92 Admin. 5.40 Total 67.32	Dir./Support. 84.78 Admin. 7.39 Total 92.16	Dir./Support. 91.50 Admin. 7.97 Total 99.47	N/A
Direct Facility Staffing (98-99 proposed)	1 Corr. Captain 3 Corr. Lt. 11 Corr. Sgg. 138.38 Corr. Dep. 1 Non-Sworn	1 Corr. Captain 4 Corr. Lt. 19.1 Corr. Sgg. 150.04 Corr. Dep.	1 Corr. Lt. 5 Corr. Sgg. 19.2 Corr. Dep. 3 Non-Sworn	1 Corr. Sgg. 13.6 Corr. Dep.	1 Corr. Lt. 1.6 Corr. Sgg. 22.6 Corr. Dep. 5 Non-Sworn	N/A
Number of Offenders served	246,740 Bed Days	303,140 Bed Days	69,350 Bed Days	25,915 Bed Days	43,800 Bed Days	N/A
Capacity of SB 1745 Beds	0	330	0	0	0	N/A
Utilization & how it fits into the system	Maximum	Medium - Maximum	Minimum - Medium	Court Staging & Minimum	Minimum	N/A

* **Direct Costs:** Facility, Booking and Release, Corrections Health

Support Costs: Detectives and Intelligence, Court Guards, Transport, Facilities Admin., Hospital Security, Program Division, Corrections Records, Classification, Property/Commissary/Laundry, Inmate Transactions, Inmate Welfare, Facility Security.

Administrative Costs: Executive Office, Support Division, Inspections, Internal Affairs, Planning & Research, Human Resources Admin., Recruiting, Personnel, Training, Payroll, Information Systems, Fiscal, Equipment, Office Support.

2. Referring to a memo to Sheriff Noelle from Byron Moore, dated April 24, 1998, please provide an explanation of medical holds (24) and why they appear to be so high.

The increase in medical holds is largely due to the state refusing to accept SB 1145 prisoners under their rental agreement who are not medically stable. In January, DOC conducted a meeting with Corrections Health in order to establish medical criteria for 1145 offenders we send to DOC rental beds. The rationale used by DOC to establish this criteria is that the medical needs of our 1145 offenders were driving DOC costs up, whereby they are exceeding the allocated amount. Soon after this meeting the number of medical hold began increasing.

3. What is the legal status of using SB 1145 beds for non-SB 1145 offenders?

The SB 1145 beds were built by the State of Oregon based upon estimated offenders in jail at any one time. The revenue was used to expand the Inverness Jail by 330 beds. Management of the 1145 population will be through the same classification process as any prisoner entering the jail system. Therefore, an 1145 offender may be placed in whichever facility is the most appropriate for his classification. The State placed no limitation on the use of the beds if they are not filled with SB 1145 prisoners. However, beds that are not used by 1145 prisoners will not be reimbursed for operating costs by the State. In addition, if the SB 1145 population exceeds 330 beds, the Sheriff's Office will have to house the additional prisoners.

4. Please provide an analysis of requirements to operate MCRC at 120 beds (utilizing current staffing configurations) compared to requirement to operate MCRC at 160 beds.

The current staffing levels are sufficient to support a resident count of 120. Since it is difficult to accurately forecast intakes and releases/rollups, our count sometimes rises to 130 for a short period of time so that we do not have to turn people away or reassign TSI dates. During these brief periods we do not add staff but request that additional staff be assigned if available without incurring overtime costs. The difference in the resident count between 120 and 130 can be felt by staff due to increased workload such as two meal periods instead of one, longer wait for services from counseling staff, deputies must spend more time checking residents in and out and performing drug and alcohol tests.

Raising our count from 120 to 160 would mean the addition of two counselors and an OA2 plus an additional deputy on swing shift and graveyard shift. Our conditional use permit has stated that our counseling ratio would be one counselor for every 20 residents because of the intensive case management needed. One deputy on each of the above mentioned shifts would be needed to monitor the increased population as well as the increased check in and outs and the drug and alcohol testing.

In regard to structural problems the facility might have, facilities management has examined the building and have indicated that specific problems will not be identified until the facility is increased to 160.