

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Administration

Program Contact: Carol Hasler

Related Programs:

Program Characteristics:

Executive Summary

Corrections Division administration provides administrative leadership and strategic direction to the Corrections Division of the Sheriff's Office. The Division administration turns Sheriff's policies and directives into the Corrections program offerings that serve the public here in Multnomah County.

Program Description

The Corrections Division provides correctional supervision and services within the Sheriff's Office. The Division's priorities are to enhance public safety by ensuring that adequate jail space is available and to collaborate with the Department of Community Justice and other criminal justice partners to create a viable corrections continuum.

Program Justification

The programs operated by these three divisions address all the major factors in citizens feeling safe at home, work, school and play – namely the public safety system, social conditions and communities. The programs offered hold offenders accountable for their actions, provide for treatment and rehabilitation resources, education and leverage collaboration with other community safety system providers.

Division Directors are responsible for policy development, the assignment of resources, and oversight for all Division functions. They provide supervision, coordination, and management to the Divisions, working with the operational division managers and the Executive Office to ensure cost-effective, culturally competent programs for Multnomah County.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Employees in Division	597	0	601	602
Outcome	% Corrections Division of total budget	63%	0%	69%	69%

Performance Measure - Description

These measures were not used during the last budget and thus, no "Current Year Purchased" data are shown.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$1,064,696	\$0	\$1,484,922	\$0
Contracts	\$240,726	\$0	\$212,262	\$0
Materials & Supplies	\$0	\$0	\$109,625	\$0
Internal Services	\$54,239	\$0	\$28,690	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$1,359,661	\$0	\$1,835,499	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,359,661	\$0	\$1,835,499	\$0
Program Total:	\$1,359,661		\$1,835,499	
Program FTE	0.00	0.00	3.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$5,374,938	\$0	\$5,299,638	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$5,374,938	\$0	\$5,299,638	\$0

Explanation of Revenues

Intergovernmental: \$5,299,638 is from the US Marshall contract, US Marshall hospital beds, and AWOL.

Significant Program Changes

Last year this program was: #60034, MCSO Corrections Division Administration