

**Program # 60018C - MCSO Additional Courthouse Guards**

**Version 3/24/2006 s**

**Priority:** Safety

**Lead Agency:** Sheriff

**Program Offer Type:** New Program

**Program Contact:** Ronald Bishop

**Related Programs:** 60018A

**Program Characteristics:**

**Executive Summary**

Multnomah County Courthouse court security escorts prisoners from jails to court proceedings. Court delays result due to a shortage of corrections deputies available to perform these duties. These court delays increase time in the criminal justice system, thus increasing the cost to the system. The new program offer is for two additional corrections deputies to work in court security.

This program is related to 60018A: MCSO Court Services - Courthouse.

**Program Description**

The program offer is for two additional corrections deputies to the court security unit. These deputies would decrease delays in court that result from not having enough staff available to escort prisoners during days with heavy court proceedings, or when additional deputies are required to safely supervise an inmate.

**Program Justification**

The program offer works with other system components to assist in holding offenders responsible for their actions. This program increases the ability to get services and sanctions for offenders by increasing the number of offenders processed through the system. Adding two corrections deputies to the court services unit decreases delays to court proceedings. Decreasing these delays increasing the time available for proceedings. This would result in increased efficiencies throughout the court system.

**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	Delays	0	0	990	150
Outcome	Average Minutes Per Delay	0	0	18	12

**Performance Measure - Description**

Previous year actual data was not available. As a new program offer, there is no current year purchased data.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$0	\$0	\$232,038	\$0
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Internal Services	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$0	\$0	\$232,038	\$0
Administration	\$0	\$0	\$9,282	\$0
Program Support	\$0	\$0	\$23,203	\$0
Subtotal: Other Exps:	\$0	\$0	\$32,485	\$0
Total GF/non-GF:	\$0	\$0	\$264,523	\$0
Program Total:	\$0		\$264,523	
Program FTE	0.00	0.00	2.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: