

Priority: Safety
Program Offer Type: Administration
Related Programs:

Lead Agency: Sheriff
Program Contact: Tim Moore

Program Characteristics:

Executive Summary

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

Program Description

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

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	133	0	142	142
Outcome	% of Enforcement Division to total budget	13%	0%	16%	16%

Performance Measure - Description

Changes in the organization account for the decrease in employees and budget between FY 04-05 and FY 05-06.

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	\$566,778	\$0	\$624,645	\$0
Contracts	\$188,631	\$175,437	\$230,657	\$297,418
Materials & Supplies	\$0	\$58,340	\$133,958	\$0
Internal Services	\$390,480	\$24,563	\$328,077	\$19,361
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$1,145,889	\$258,340	\$1,317,337	\$316,779
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,145,889	\$258,340	\$1,317,337	\$316,779
Program Total:	\$1,404,229		\$1,634,116	
Program FTE	0.00	0.00	4.00	0.00
Program Revenues				
Indirect for dep't Admin	\$7,184	\$0	\$12,045	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$200,000	\$0	\$296,779
Other / Miscellaneous	\$0	\$58,340	\$0	\$20,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$7,184	\$258,340	\$12,045	\$316,779

Explanation of Revenues

Intergovernmental: \$296,779 911 Tax revenue.

Other/ Miscellaneous: \$20,000 carry over in previous year 911 Tax revenue.

Significant Program Changes

Last year this program was: #60035, MCSO Enforcement Division Administration