

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. Enforcement Division provides police and marine patrol, investigative services, civil process services, and participates in multi-agency task forces. The Enforcement Division also 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 (FY06-07) | Current Year Purchased (FY07-08) | Current Year Estimate (FY07-08) | Next Year Offer (FY08-09) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Number of units that achieve majority of their performance measures* | 0 | 0 | 15 | 16 |
| Outcome | Number of voluntary resignations | 7 | 0 | 7 | 7 |

Performance Measure - Description

✔ **Measure Changed**

All measures are new measures.

*Estimate for next year assumes funding of one new program.

Legal/Contractual Obligation

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2008 | 2008 | 2009 | 2009 |
| Personnel | \$824,497 | \$0 | \$860,137 | \$0 |
| Contracts | \$107,822 | \$226,637 | \$107,822 | \$0 |
| Materials & Supplies | \$134,626 | \$0 | \$134,626 | \$225,268 |
| Internal Services | \$147,233 | \$13,363 | \$180,782 | \$14,732 |
| Subtotal: Direct Exps: | \$1,214,178 | \$240,000 | \$1,283,367 | \$240,000 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$1,214,178 | \$240,000 | \$1,283,367 | \$240,000 |
| Program Total: | \$1,454,178 | | \$1,523,367 | |
| Program FTE | 5.00 | 0.00 | 5.00 | 0.00 |
| Program Revenues | | | | |
| Indirect for dep't Admin | \$9,089 | \$0 | \$10,069 | \$0 |
| Intergovernmental | \$0 | \$240,000 | \$0 | \$240,000 |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$0 |
| Total Revenue: | \$9,089 | \$240,000 | \$10,069 | \$240,000 |

Explanation of Revenues

\$220,000-911 Telephone Tax Revenue.

Significant Program Changes

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