

**Priority:** Safety

**Lead Agency:** Sheriff

**Program Offer Type:** Administration

**Program Contact:** Ronald Bishop

**Related Programs:**

**Program Characteristics:**

### Executive Summary

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

### 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 and culturally competent programs for Multnomah County.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Percent performance measurements met in Division	0.0%	100.0%	94.0%	0.0%
Outcome	Number of voluntary resignations in Division	7	25	14	14

### Performance Measure - Description

27 of the 45 performance measures for Corrections did not relate to performance and were outputs not controllable by the Sheriff's Office.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
<b>Program Expenses</b>				
Personnel	\$1,323,607	\$0	\$1,333,349	\$0
Contracts	\$212,262	\$0	\$318,630	\$277,470
Materials & Supplies	\$69,313	\$0	\$71,391	\$178,689
Internal Services	\$72,112	\$0	\$78,399	\$60,081
Capital Outlay	\$0	\$0	\$0	\$283,760
Subtotal: Direct Exps:	<b>\$1,677,294</b>	<b>\$0</b>	<b>\$1,801,769</b>	<b>\$800,000</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,677,294</b>	<b>\$0</b>	<b>\$1,801,769</b>	<b>\$800,000</b>
Program Total:	<b>\$1,677,294</b>		<b>\$2,601,769</b>	
Program FTE	3.00	0.00	3.00	0.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$39,955	\$0
Fees, Permits & Charges	\$13,000	\$0	\$28,000	\$0
Intergovernmental	\$0	\$0	\$0	\$500,000
Other / Miscellaneous	\$0	\$0	\$0	\$300,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$67,955</b>	<b>\$800,000</b>

## Explanation of Revenues

\$28,000 - Almist (Adam II) Revenue

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #60030, MCSO Corrections Division Admin  
 Moved Capt. from Exec Office Program Offer to this Program Offer.  
 Moved County Counsel liaison to Professional Standards Program Offer (.2 FTE).  
 Reduced corresponding OT/Sal-Rel/Ins by \$50,000 due to CERT Out-of-Target.  
 Add'l \$100,000 in Prof. Services due to hosting AJA Conference in FY 10.  
 Reduced corresponding OT/Sal-Rel/Ins by \$100,000 due to Training reductions.  
 Reduce Staff by 2.0 FTE.