

Lead Agency: Sheriff

Program Contact: Carol Hasler

Program Offer Type: Administration

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 support the citizens of Multnomah County by providing expeditious processing of arrestees, and direct supervision of pretrial inmates and sentenced offenders.

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 sufficient and properly supervised jail space is available, and to collaborate with the Department of Community Justice and other criminal justice partners to create an effective corrections continuum.

The programs operated by these three divisions support all key 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 opportunities for treatment, and provide rehabilitation resources and education. The Corrections Division is currently embarking on a major revision of the Classification system. This system will act as the exoskeleton of the housing plan and will be used to manage the number and type of beds needed in the jail system.

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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent performance measurements met in Division	0.0%	100.0%	94.0%	95.0%
Outcome	Number of voluntary resignations in Division	29	14	7	7

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
Program Expenses	2010	2010	2011	2011
Personnel	\$1,310,484	\$0	\$754,999	\$712,734
Contracts	\$318,630	\$277,470	\$289,409	\$0
Materials & Supplies	\$71,391	\$178,689	\$72,461	\$0
Internal Services	\$78,399	\$60,081	\$86,603	\$52,029
Capital Outlay	\$0	\$283,760	\$0	\$0
Total GF/non-GF:	\$1,778,904	\$800,000	\$1,203,472	\$764,763
Program Total:	\$2,578,904		\$1,968,235	
Program FTE	3.00	0.00	3.00	1.00
Program Revenues				
Indirect for dep't Admin	\$39,955	\$0	\$39,913	\$0
Fees, Permits & Charges	\$28,000	\$0	\$60,000	\$0
Intergovernmental	\$0	\$500,000	\$0	\$600,000
Other / Miscellaneous	\$0	\$300,000	\$0	\$164,763
Total Revenue:	\$67,955	\$800,000	\$99,913	\$764,763

Explanation of Revenues

\$60,000 - Almist (Adam II) Revenue \$252,993 - FY 10 SCAAP Carry-Over \$600,000 - FY 11 SCAAP Award

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60030A, MCSO Corrections Division Admin

Converted \$300K in Overtime into positions that are already operationally existing.

Reduced Overtime by \$240K due to constraint. Shifted this budget to SCAAP grant which now will not otherwise be used for its intended purpose of replacement of big-ticket items not budgeted in the General Fund.

Reduced Overtime by \$77K due to operational change: Some AIT training going on-line.

Added 1.0 FTE for an Inmate Work Crew assigned to Community & Public Works Projects funded by SCAAP Grant.