

Lead Agency: Sheriff

Program Contact: Michael Shults

Program Offer Type: Administration

Related Programs:

Program Characteristics: In Target

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent performance measurements met in Division	94.0%	95.0%	90.0%	90.0%
Outcome	Number of voluntary resignations in Division	7	7	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$754,999	\$559,180	\$583,791	\$0
Contracts	\$289,409	\$0	\$293,750	\$0
Materials & Supplies	\$72,461	\$0	\$72,835	\$0
Internal Services	\$86,603	\$40,820	\$52,202	\$0
Total GF/non-GF:	\$1,203,472	\$600,000	\$1,002,578	\$0
Program Total:	\$1,803,472		\$1,002,578	
Program FTE	3.00	3.00	2.00	0.00
Program Revenues				
Indirect for dep't Admin	\$31,314	\$0	\$0	\$0
Fees, Permits & Charges	\$60,000	\$0	\$40,000	\$0
Intergovernmental	\$0	\$600,000	\$0	\$0
Total Revenue:	\$91,314	\$600,000	\$40,000	\$0

Explanation of Revenues

\$40,000 for Almist (ADAM II) revenue. This revenue is reimbursement to provide escort/security services by our corrections deputies for drug abuse interviews. This calculation is based on actuals collected for the first 6 months of FY 2011.

Significant Program Changes

✔ Significantly Changed

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

In order to meet constraint, 1.0 Captain FTE was cut. Also, funding for 2.0 FTE on the non-General Fund side will end in FY 2011.