

**Lead Agency:** Sheriff  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Mary Lindstrand

**Executive Summary**

This offer is for the operation of jail beds at the Multnomah County Detention Center. This includes beds for pretrial inmates and sentenced offenders requiring maximum security, as well as those with medical and psychological needs. MCDC, the only maximum-security facility operated by MCSO, supports local public safety and offender treatment systems. Option A opens 46 beds on the 4th floor and 18 beds in reception as well as establishing the necessary infrastructure for MCDC.

Medical, mental health and dental services at MCDC are provided for 46 male and female pretrial inmates and sentenced offenders in 6 housing areas on the 4th floor of MCDC including the Medical Infirmary, Mental Health Infirmary, Administrative Segregation, and Disciplinary housing and 24 hour emergency response, evaluation and treatment.

**Program Description**

The 448 maximum-security detention beds at MCDC are offered to support public safety and offender treatment systems by providing safe and humane pretrial or sentenced offender space. The facility includes services such as family and professional visiting, medical, video conferencing, counseling, law library, and religious/educational services to all those detained.

This offer includes the Administration and Support for the facility, jail services such as medical and transport, and resources for the operation of 46 beds. Ten beds serve those with special medical needs, 16 beds are for administrative segregation, 10 beds are mental health services, 18 beds are used in reception and 10 beds are for disciplinary use. This offer captures functions needed to open the jail.

The Sheriff's Office has statutory authority to maintain capacity population levels. In the event of a population emergency, arrestees may be forced released into the community. This offering, in conjunction with the MCIJ offering, will reduce the potential for emergency releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

The program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average daily inmate population MCDC total	420	400	425	425
Outcome	Inmate and staff assaults MCDC	72	60	82	82

**Performance Measure - Description**

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults.

"Average daily inmate population MCDC total" from DSSJ cubes.

"Inmate and staff assaults MCDC" from monthly reports provided by Hearings Officers.

## Legal/Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$9,129,227	\$0	\$9,107,909	\$0
Contracts	\$7,536	\$0	\$7,707	\$0
Materials & Supplies	\$637,863	\$0	\$652,221	\$0
Internal Services	\$2,940,040	\$0	\$3,090,086	\$0
Total GF/non-GF:	<b>\$12,714,666</b>	<b>\$0</b>	<b>\$12,857,923</b>	<b>\$0</b>
Program Total:	<b>\$12,714,666</b>		<b>\$12,857,923</b>	
Program FTE	64.80	0.00	64.80	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

### Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #60040A, MCSO MCDC Core Jail & 4th Floor

\$185,581 reduction in Overtime and associated Salary-Related and Insurance to meet constraint. Like amount has been budgeted in SCAAP Grant funding in Program Offer 60030.

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$29,710. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.