

Lead Agency: Sheriff

Program Contact: Jason Gates

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

Enforcement Division administration provides administrative leadership and strategic direction to the Sheriff's Office Enforcement Division. The Division administration develops 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. The programs operated by these 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.

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	Percent performance measurements met in Division	95.0%	90.0%	90.0%	90.0%
Outcome	Number of voluntary resignations	3	10	4	10

Performance Measure - Description

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Enforcement Admin.

"Number of voluntary resignations" come from Human Resources.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$234,577	\$0	\$233,730	\$0
Contracts	\$79,174	\$0	\$80,956	\$0
Materials & Supplies	\$112,680	\$0	\$115,214	\$0
Internal Services	\$245,156	\$0	\$287,073	\$0
Total GF/non-GF:	\$671,587	\$0	\$716,973	\$0
Program Total:	\$671,587		\$716,973	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

 **Significantly Changed**

Last year this program was: #60060, MCSO Enforcement Division Admin
 911 Teletax Revenue no longer comes to Multnomah County Sheriff's Office. Instead it will now go to the City of Portland. The Sheriff's Office will also see a credit on BOEC billings in a corresponding amount each quarter which was previously paid for by this fund source.

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 \$14,067. 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.