

MULTNOMAH COUNTY SHERIFF'S OFFICE

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Multnomah County Sheriff's Office

Manager: Sheriff Bob Skipper

Agency 025

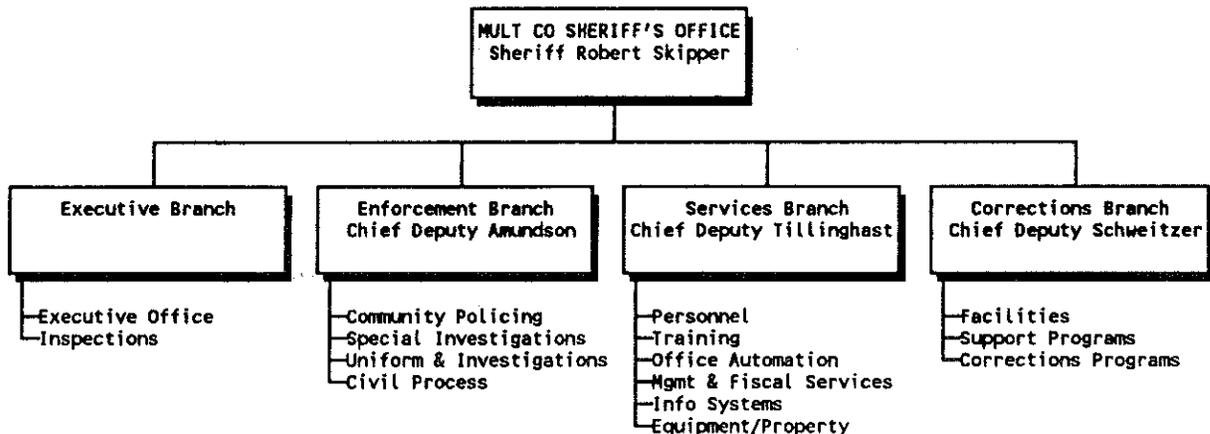
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MULTNOMAH COUNTY SHERIFF'S OFFICE SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Executive Branch	8.00	652,720	72,927	0	725,647	74,226	651,421
Enforcement Branch	127.83	7,741,520	2,326,178	69,459	10,137,157	1,698,323	8,438,834
Services Branch	37.00	1,749,062	542,156	27,645	2,318,863	312,746	2,006,117
Corrections Branch	361.10	19,873,477	2,726,029	541,893	23,141,399	2,863,224	20,278,175
SUBTOTAL	533.93	30,016,779	5,667,290	638,997	36,323,066	4,948,519	31,374,547
Road Fund							
Road Fund	0.00	0	249,119	0	249,119	249,119	0
Emergency Comm. Fund							
Emergency Comm. Fund	0.00	0	141,657	0	141,657	985	140,672
Federal/State Fund							
Enforcement Branch	8.25	629,273	101,347	5,000	735,620	125,050	610,570
Corrections Branch	5.00	243,307	34,238	0	277,545	53,771	223,774
SUBTOTAL	13.25	872,580	135,585	5,000	1,013,165	178,821	834,344
Inmate Welfare Fund							
Inmate Welfare Fund	0.00	0	795,738	50,000	845,738	21,092	824,646
Jail Levy Fund							
Services Branch	3.00	115,627	20,738	0	136,365	28,432	107,933
Corrections Branch	148.50	8,437,975	2,320,319	398,655	11,156,949	2,002,837	9,154,112
SUBTOTAL	151.50	8,553,602	2,341,057	398,655	11,293,314	2,031,269	9,262,045
TOTAL - MCSO	698.68	39,442,961	9,330,446	1,092,652	49,866,059	7,429,805	42,436,254

DEPARTMENTAL ORGANIZATION CHART

MULTNOMAH COUNTY SHERIFF'S OFFICE
FY 92-93 Organization Chart



**MULTNOMAH COUNTY SHERIFF'S OFFICE
FY 92-93 BUDGET HIGHLIGHTS**

The Multnomah County Sheriff's Office (MCSO) provides a variety of services in the areas of community policing, law enforcement and corrections. As the chief elected law enforcement officer of the county, the Sheriff serves a diverse range of clients including county residents, local police departments, the U.S. government and the state court system. This diversity is exemplified by the number of specialized patrol, investigation and supervision programs run by the Sheriff's Office.

Because of the MCSO's commitment to innovative and specialized programs, it has become one of the most respected law enforcement agencies in the nation. For example, the Sheriff, in conjunction with county Social Services staff, developed a program in response to gang violence and social dysfunction in one of Portland's public housing projects. The Columbia Villa Safety Action Team has proven to be a success in dealing with those issues and is held up as a national model for the positive impacts of community policing.

Budget Highlights

The FY 92-93 adopted MCSO budget totals \$49,866,059 and includes nearly 700 full time employees. These totals are broken down by fund as follows:

	<u>Budget</u>	<u>FTE</u>
General Fund	\$36,323,066	533.93
Road Fund	249,119	0.00
Emergency Communication Fund	141,657	0.00
Federal/State Fund	1,013,165	13.25
Inmate Welfare Fund	845,738	0.00
Jail Levy Fund	<u>11,293,314</u>	<u>151.50</u>
TOTAL	\$49,866,059	698.68

With the exception of the General Fund, the budget is established at the level which is supported by program revenues. Because the General Fund provides for all county departments and functions, the Budget Office prepares a baseline, or constraint, figure which departments must budget to. For FY 92-93, the Sheriff's General Fund budget constraint was \$35,336,769 - a figure which was designed to provide for continuation of current services.

Because of cost increases beyond the Sheriff's control, however, this level was insufficient to maintain existing services. The Sheriff was forced to cut the following services and requested that they be restored to his base budget:

▶ 24 Hour-a-Day Operation of the Courthouse Jail	\$342,315
▶ Five Deputy Sheriff Positions	249,250
▶ Cost-of-Living Increases for Materials & Services	257,693

In addition, revenue in the voter approved Jail Levy Fund was insufficient to provide for complete operation of the Inverness Jail. The Sheriff's budget request contained an "add package" to make up the shortfall from the General Fund.

▶ Restore 100 Beds at Inverness Jail	\$933,330
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The County Chair's FY 92-93 proposed budget provided full funding for the Inverness Jail as well as restoration of the five Deputy Sheriff positions which support the Safety Action Teams and the Drug Abuse Resistance Education (DARE) program.

Approving the Budget

The Board of County Commissioners conducted hearings and worksessions on the Chair's proposed budget during the month of April, 1992. As a result of the Board's deliberations the following changes were incorporated in the approved FY 92-93 MCSO budget:

▶ Restore Half-Year Funding for Courthouse Jail	\$171,158
▶ Increase Room/Board Revenue at Restitution Center	42,210
▶ Reduce Education & Training Budget	(19,176)

The restoration of the Courthouse Jail will provide funding for 24 hour-a-day operation of that facility from July through December. This action will restore five Corrections Officer positions for six months (2.5 FTE) as well as funds to provide for inmate meals. This restoration was funded through a reduction in the General Fund contingency.

Inmates sentenced to the Multnomah County Restitution Center (MCRC) pay a modest room and board reimbursement as a condition of their sentencing to that facility. The Board directed the Sheriff to review the rate structure and increase the minimum reimbursement to \$10 per day.

The Board approved a \$100,000 reduction in General Fund education and training budgets. The MCSO share of this cut was \$19,176; roughly one-quarter of the total funds budgeted for training and conferences. This reduction was made in two programs - \$15,000 was cut from the Sheriff's Executive Office, while \$4,176 was cut from the Information Systems Unit.

Adopting the Budget

The Board of County Commissioners adopted the FY 1992-93 budget on June 30, 1992. As indicated in the appendix of the budget document, adoption of the budget is a formal mechanism to incorporate any changes suggested by the Tax Supervising and Conservation Commission, make any technical corrections to the approved budget and account for any new revenues or program requirements.

The MCSO adopted budget differs from the approved budget in several areas. The following are some of the more significant changes affecting the Sheriff's budget:

▶ Add a Lieutenant Position to the SEDE/Forfeitures Unit	\$ 83,759
▶ Add Revenue to Purchase Video Imaging/Identification Equipment	800,000
▶ Increase Contract Revenue from Public Utility Commission	26,325

In April, 1992 the Board of County Commissioners approved funding for a Lieutenant position in the SEDE/Forfeitures Unit. The action to include the position in the FY 92-93 budget formalizes that approval. Addition of this position will not have an impact on the General Fund, since it is being paid for with dedicated narcotics forfeiture revenue.

Multnomah County Sheriff's Office
FY 92-93 Budget Highlights

The Sheriff's Office received a \$300,000 grant from the U.S. Marshal's Office in FY 91-92 to undertake a demonstration project using new computer aided identification and fingerprinting equipment. After exploring the available options, the MCSO has decided to enter into intergovernmental agreements with neighboring jurisdictions, including the State of Oregon, to purchase and install a system which will have region-wide applications. The participating jurisdictions will contribute \$500,000 while the Sheriff's Office will "carry over" the U.S. Marshal revenue.

The Sheriff's Office provides patrol and inspection services of trucks and cargo vehicles traveling in Multnomah County under a contract with the Public Utility Commission. The PUC recently increased the contract amount which the MCSO will receive for performing this function. The addition of this revenue (\$26,325) will decrease the Road Fund subsidy of the Sheriff's PUC/Hazmat Unit.

Detailed information on the program expenditures and revenues which make up the Sheriff's Office budget can be found on the following pages.

Outstanding Issues

Several issues related to the MCSO budget will require the Board's attention in the coming year.

The special levy which supports the Inverness Jail is due to sunset after FY 92-93. The ongoing operation and maintenance costs associated with the jail are approximately \$15 million annually. The Board will need to determine whether to submit the levy for continuation or seek an alternative funding mechanism.

The Sheriff's Office has some significant unfunded infrastructure needs. For example, the county has a contract with the Portland Police Bureau to provide fingerprinting and identification services for all people brought into custody. This contract costs approximately \$300,000 per year. Due to budget constraints the MCSO budget includes only \$218,000 for this contract. This problem is likely to be exacerbated if cost of living increases exceed anticipated levels.

Likewise, the Courthouse Jail is unfunded beyond December, 1992. The Board will need to revisit this issue at that time to determine if, and how, this essential service, as well as food service and related inmate program costs, should be funded through the end of the year.

The Sheriff's Office currently has agreements with the U.S. Marshal for the lease of 172 county jail beds. In return, the Marshal's Office reimburses the county at the rate of \$89.98 per day. The "per diem" revenue (budgeted at \$5.7 million) is one of the largest sources of revenue in the county General Fund. Recent developments indicate that the U.S. Marshal may be reducing their commitment to the MCSO by as many as half the current number of beds, which would be phased in over the next two years. The Board will need to be cognizant of the potential revenue loss which would result from this action.

The addition of two new courtrooms in the County Courthouse will have an impact on the number of court guards assigned for prisoner escort and transport, which is a mandated function of the Sheriff. The Sheriff's budget request included an "add package" for six additional Deputy Sheriff positions to meet these, as well as existing, needs.

**Multnomah County Sheriff's Office
Executive Branch**

Manager: Sheriff Bob Skipper

Agency 025

Organization 3001

PERSONNEL

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials & Administrators	4.31	4.58	4.00	5.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Professionals	0.00	0.00	0.00	0.00
Protective Service Workers	2.78	3.00	3.00	3.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Service Maintenance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	7.09	7.58	7.00	8.00

EXPENDITURES

	General Fund (100)	Total
Personal Services	\$652,720	\$652,720
Materials & Services	72,927	72,927
Capital Outlay	<u>0</u>	<u>0</u>
TOTAL	\$725,647	\$725,647

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	General Fund <u>Supplement</u>	<u>Total</u>
100	3005	Executive Office	19,500	0	93,965	372,916	486,381
100	3008	Inspections	<u>0</u>	<u>0</u>	<u>0</u>	<u>239,266</u>	<u>239,266</u>
		TOTAL	19,500	0	93,965	612,182	725,647

EXPLANATION OF OTHER REVENUES

Reimbursement From ROCN for Undersheriff's Salary	\$93,965
Miscellaneous Charges	10,000
Public Safety Sales - Sale of Auctioned Goods	<u>9,500</u>
TOTAL	\$113,465

Multnomah County Sheriff's Office Executive Branch

Manager: Sheriff Bob Skipper

Agency 025

Organization 3001

3005 SHERIFF'S EXECUTIVE OFFICE

The Executive Office establishes policy and provides operational direction for the Sheriff's Office. The Executive Office also houses the Public Information Officer and the Chaplain. The Chaplain provides services to MCSO employees to address personal problems or crisis situations in their lives. The Chaplain also oversees the inmate chaplain program.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	4.00	4.58	4.00	5.00
PS	\$246,583	\$298,311	\$327,591	\$413,454
M&S	159,937	129,543	87,927	72,927
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$406,500	\$427,854	\$415,518	\$486,381

Objectives

- ▶ Develop and maintain policy, research and direction for the Sheriff's Office, provide liaison with other agencies and serve on various task forces and committees.
- ▶ Provide liaison with local, state and national media, handle citizen inquiries and make public presentations.
- ▶ Provide clerical, receptionist and confidential secretary services for the Sheriff and maintain Executive Office filing system.

3008 INSPECTIONS UNIT

The Inspections Unit is responsible for the investigation of all complaints made against members of the Sheriff's Office who are accused of a policy, rule or procedure violation. Members of the unit also provide investigative support to the County Counsel's Office and other County departments, inspect Sheriff's Office corrections and law enforcement facilities, equipment and members, audit special investigative unit and detective investigative unit accounts and conduct special investigations as directed by the Sheriff.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	3.09	3.00	3.00	3.00
PS	\$212,086	\$222,777	\$231,527	\$239,266
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$212,086	\$222,777	\$231,527	\$239,266

Objectives

- ▶ Investigate and respond to all allegations of improper/illegal employee behavior or failure to provide service.
- ▶ Review, investigate and respond to tort claims as requested by the Office of County Counsel.
- ▶ Review, investigate and make recommendations on all hazard report incidents.

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3001 SHERIFF EXECUTIVE OFFICE	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
301,789	337,331	362,400	362,400	5100 PERMANENT	420,909	420,909	420,909
8,997	13,033	14,841	14,841	5200 TEMPORARY	14,841	14,841	14,841
6,169	7,419	2,041	2,041	5300 OVERTIME	2,041	2,041	2,041
2,384	4,516	0	0	5400 PREMIUM	0	0	0
104,165	112,884	130,290	123,738	5500 FRINGE BENEFITS	140,703	140,703	140,703
423,504	475,183	509,572	503,020	TOTAL EXTERNAL	578,494	578,494	578,494
35,145	45,905	56,098	56,098	5550 INSURANCE BENEFITS	74,226	74,226	74,226
458,649	521,088	565,670	559,118	TOTAL PERSONAL SERVICES	652,720	652,720	652,720
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
33,677	29,322	14,650	14,650	6110 PROFESSIONAL SVCS	14,650	14,650	14,650
53,803	34,895	5,732	5,732	6120 PRINTING	5,732	5,732	5,732
151	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
7,228	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
25	0	0	0	6200 POSTAGE	0	0	0
395	1,217	17,861	17,861	6230 SUPPLIES	17,861	17,861	17,861
0	0	0	0	6270 FOOD	0	0	0
52,171	63,814	49,344	49,344	6310 EDUCATION & TRAINING	15,000	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	34,344	34,344	34,344
226	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
12,261	295	340	340	6620 DUES AND SUBSCRIPTIONS	340	340	340
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
159,937	129,543	87,927	87,927	TOTAL EXTERNAL	87,927	72,927	72,927
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
159,937	129,543	87,927	87,927	TOTAL MATERIALS & SERVICES	87,927	72,927	72,927
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
583,441	604,726	597,499	590,947	DIRECT BUDGET	666,421	651,421	651,421
618,586	650,631	653,597	647,045	TOTAL BUDGET	740,647	725,647	725,647

MCSO - 7

AGENCY: 025 SHERIFF
 FUND: 100 GENERAL FUND
 SUM ORG: 3001 SHERIFF EXECUTIVE OFFICE

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.96	40,566	1.00	46,016	1.00	47,904	1.00	47,904	SERGEANT	1.00	49,109	1.00	49,109	1.00	49,109
1.00	36,048	1.00	36,935	1.00	42,077	1.00	42,077	DEPUTY SHERIFF	1.00	42,297	1.00	42,297	1.00	42,297
0.82	32,470	1.00	41,663	1.00	45,493	1.00	45,493	CORRECTIONS SERGEANT	1.00	46,028	1.00	46,028	1.00	46,028
1.00	46,161	1.00	43,429	1.00	70,427	1.00	70,427	SHERIFF	1.00	69,888	1.00	69,888	1.00	69,888
1.00	30,137	1.00	31,418	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.31	13,664	0.00	0	0.00	0	0.00	0	CORRECT PROG MGR 1	0.00	0	0.00	0	0.00	0
1.00	53,470	1.58	92,373	0.00	0	0.00	0	PUBLIC SAFETY MANAGE	0.00	0	0.00	0	0.00	0
1.00	49,273	1.00	45,497	0.00	0	0.00	0	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	34,815	1.00	34,815	STAFF ASST/SHERIFF	1.00	34,823	1.00	34,823	1.00	34,823
0.00	0	0.00	0	0.00	0	0.00	0	EXEC ASST/SHERIFF	1.00	53,827	1.00	53,827	1.00	53,827
0.00	0	0.00	0	1.00	60,842	1.00	60,842	CAPTAIN	1.00	61,797	1.00	61,797	1.00	61,797
0.00	0	0.00	0	1.00	60,842	1.00	60,842	UNDERSHERIFF	1.00	63,140	1.00	63,140	1.00	63,140
7.09	301,789	7.58	337,331	7.00	362,400	7.00	362,400	5100 PERMANENT	8.00	420,909	8.00	420,909	8.00	420,909

MCSO - 8

AGENCY: 025 SHERIFF
 FUND: 100 GENERAL FUND
 ORG: 3001 EXECUTIVE OFFICE

REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
0	0	0	0	2014	ROC N	93,965	93,965	93,965
30	306	0	0	3041	Second-Hand Dealer License Fees	0	0	0
13,603	27,708	10,000	10,000	4900	Misc Chrgs/Recoveries	10,000	10,000	10,000
9,987	4,720	9,500	9,500	6002	Public Safety Sales	9,500	9,500	9,500
0	0	93,443	93,443	6602	Federal State Fund - Serv Reimbursement	0	0	0
0	28,197	0	0	7609	Cash Transfer from Jail Levy Fund	0	0	0
23,621	60,931	112,943	112,943	TOTAL OUTSIDE REVENUES		113,465	113,465	113,465

Multnomah County Sheriff's Office Enforcement Branch

Manager: Sheriff Bob Skipper

Agency 025

Organization 3100

PERSONNEL

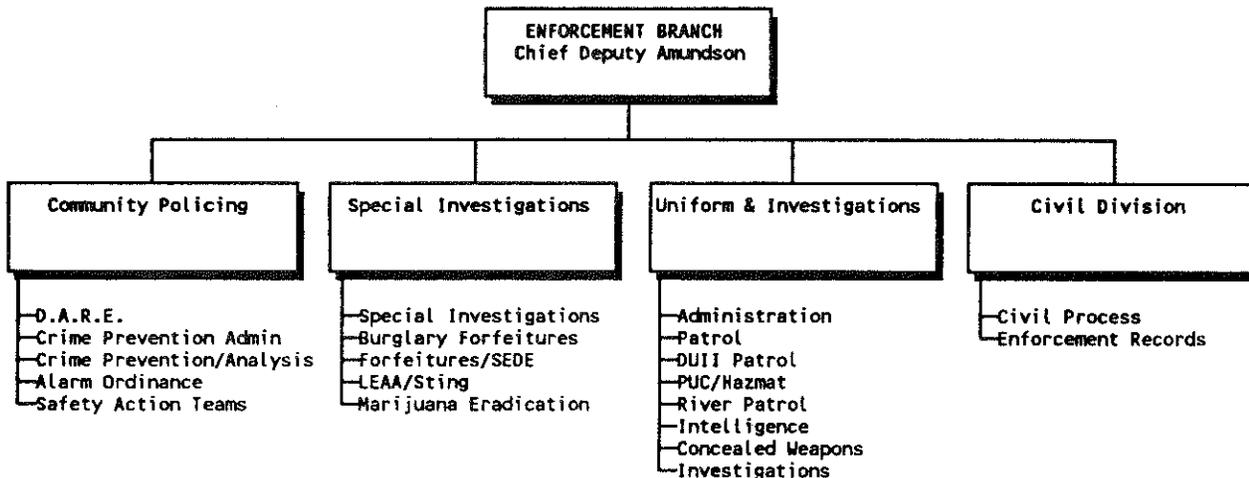
	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials & Administrators	8.97	9.04	9.25	9.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Professionals	18.04	18.73	17.25	16.00
Protective Service Workers	85.15	87.62	82.58	80.08
Office & Clerical	26.60	30.57	31.00	31.00
Skilled Craft & Service Maintenance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	138.76	143.96	140.08	136.08

EXPENDITURES

	General Fund (100)	Road Fund (150)
Personal Services	\$ 7,741,520	\$ 0
Materials & Services	2,326,178	249,119
Capital Outlay	<u>69,459</u>	<u>0</u>
TOTAL	\$10,137,157	\$ 249,119

	Emer. Comm. Fund (151)	Fed/State Fund (156)	Total
Personal Services	\$ 0	\$ 629,273	\$ 8,370,793
Materials & Services	141,657	101,347	2,818,301
Capital Outlay	<u>0</u>	<u>5,000</u>	<u>74,459</u>
TOTAL	\$ 141,657	\$ 735,620	\$11,263,553

ORGANIZATION CHART



Multnomah County Sheriff's Office Enforcement Branch

Manager: Sheriff Bob Skipper

Agency 025

Organization 3100

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
ENFORCEMENT ADMINISTRATION							
100	3102	Enforcement Administration	0	0	0	1,683,633	1,683,633
151	3102	Enforcement Admin./BOEC	<u>141,857</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>141,657</u>
		Subtotal	141,857	0	0	1,683,633	1,825,290
COMMUNITY POLICING							
100	3116	DARE	37,850	0	0	0	37,850
100	3117	Prevention Administration	0	0	0	56,254	56,254
100	3118	Crime Prevention/Analysis	0	0	0	263,225	263,225
100	3119	Alarm Ordinance	648,001	0	0	0	648,001
156	3150	Columbia Villa SAT	0	283,700	0	65,087	348,787
156	3170	Rockwood SAT	<u>0</u>	<u>19,500</u>	<u>0</u>	<u>4,287</u>	<u>23,787</u>
		Subtotal	685,851	303,200	0	388,853	1,377,904
SPECIAL INVESTIGATIONS							
100	3120	Special Investigations	0	0	0	848,763	848,763
100	3121	Burglary Forfeitures	25,000	0	0	0	25,000
100	3122	Forfeitures (SEDE)	400,365	0	0	0	400,365
156	3123	LEAA - Sting/Restitution	0	20,000	0	1,744	21,744
156	3124	Marijuana Eradication	<u>0</u>	<u>2,000</u>	<u>0</u>	<u>174</u>	<u>2,174</u>
		Subtotal	425,365	22,000	0	850,681	1,298,046
UNIFORM & INVESTIGATIONS							
100	3301	Uniform Administration	0	0	0	734,770	734,770
100	3311	Patrol	77,477	0	0	2,129,815	2,207,292
156	3313	DUII	0	16,925	0	40,053	56,978
100	3315	PUC/HAZMAT	91,915	0	249,119	0	341,034
150	3315	PUC/HAZMAT	249,119	0	0	0	249,119
100	3316	River Patrol	0	0	0	367,718	367,718
156	3316	River Patrol	0	0	282,150	0	282,150
100	3317	Intelligence	0	0	0	72,266	72,266
100	3318	Concealed Weapons	139,005	0	0	0	139,005
100	3320	Investigations	<u>0</u>	<u>0</u>	<u>0</u>	<u>897,520</u>	<u>897,520</u>
		Subtotal	557,516	16,925	531,269	4,242,142	5,347,852
CIVIL DIVISION							
100	3501	Civil Process	465,250	0	0	208,082	673,332
100	3503	Enforcement Records	<u>9,000</u>	<u>0</u>	<u>0</u>	<u>732,129</u>	<u>741,129</u>
		Subtotal	474,250	0	0	940,211	1,414,461
ENFORCEMENT BRANCH TOTAL			2,284,639	342,125	531,269	8,105,520	11,263,553

**Multnomah County Sheriff's Office
Enforcement Branch**

Manager: Sheriff Bob Skipper

Agency 025

Organization 3100

EXPLANATION OF OTHER REVENUES

D.A.R.E. - Contract Revenue From East County School Districts	\$ 37,850
Alarm Permits and Fines	648,001
Burglary Forfeitures - Proceeds From Sales of Forfeited Property	25,000
Forfeitures/SEDE - Proceeds From Adjudicated Drug Forfeiture Cases	400,365
U.S. Forest Service - Contract Revenue for Patrol w/in Forest Service Boundary	28,211
Patrol Contracts - Contract Revenue From Maywood Park/Wood Village/Rec Fund	37,266
TV/Video Reimbursement - Film/Video Company Reimbursement for Deputy Sheriff Overtime	12,000
PUC - Contract Revenue From Public Utility Commission (Truck Inspections/Fees)	91,915
Road Fund - Support for PUC/Hazmat Unit	249,119
Concealed Weapons Permits and Training	139,005
Civil Process Fees	465,250
Miscellaneous Fees and Charges	<u>9,000</u>
Subtotal (General Fund)	\$2,142,982
LEAA Grant - Restitution Payments From Prior Years	\$ 20,000
Oregon Department of Justice - Marijuana Eradication Project	2,000
Housing Authority of Portland - Columbia Villa/Rockwood Safety Action Teams	303,200
OTSC/DUII Grant	16,925
Road Fund - State Shared Gas/Motor Vehicle Taxes to Support PUC Activities	249,119
Oregon State Marine Board - Contract Revenue From Boating Permits and Fines	282,150
State Telephone Tax - Tax Applied to Phone Bills for 911 Emergency Service	<u>141,657</u>
Subtotal (Other Funds)	\$1,015,051
TOTAL	\$2,908,824

3102 ENFORCEMENT BRANCH ADMINISTRATION

Law Enforcement Branch Administration is responsible for the management of the following units: Concealed Weapons, DUII, River Patrol, Special Investigations, Police Records, Crime Prevention and Analysis, Hazardous Materials/PUC, Patrol, Detective, Reserve, Posse, Explorer Scouts, Search and Rescue, Canine, Civil Process and Alarm Ordinance.

The Emergency Communications Fund represents the 911/telephone tax funds distributed from the State of Oregon to the County.

General Fund	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	1.31	1.00	1.00	1.00
PS	\$ 93,509	\$ 86,363	\$ 109,831	\$ 93,240
M&S	571,721	572,920	1,561,978	1,563,934
CO	<u>0</u>	<u>0</u>	<u>26,459</u>	<u>26,459</u>
TOTAL	\$ 665,230	\$ 659,283	\$1,698,268	\$1,683,633

**Multnomah County Sheriff's Office
Enforcement Branch**

Manager: Sheriff Bob Skipper

Agency 025

Organization 3100

Emergency Communications Fund

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	140,898	193,289	200,000	141,657
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$140,898	\$193,289	\$200,000	\$141,657

Objectives

- ▶ Manage the law enforcement function of the Sheriff's Office.
- ▶ Provide 911 telephone access to police services through a contract with the Bureau of Emergency Communications (BOEC).

3116 D.A.R.E. PROGRAM

This program represents expenditure of dedicated revenue the Sheriff's Office will receive through contracts with various East County school districts. The funds will be used to purchase supplies related to the Drug Awareness Resistance Education (DARE) program.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	37,850
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 37,850

Objectives

- ▶ Present the D.A.R.E. curriculum in 27 schools in seven school districts in Multnomah County.

Multnomah County Sheriff's Office Enforcement Branch

Manager: Sheriff Bob Skipper

Agency 025

Organization 3100

3117 CRIME PREVENTION ADMINISTRATION

The Crime Prevention Administration Unit is responsible for management of the Crime Prevention Unit, Alarm Ordinance Unit, the D.A.R.E. Program, other school programs and miscellaneous special assignments in liaison with the community.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.96	0.67	0.67
PS	\$ 0	\$73,939	\$54,762	\$56,254
M&S	0	355	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$74,294	\$54,762	\$56,254

Objectives

- ▶ Provide policy and procedural direction to the responsible units.

3118 CRIME PREVENTION/ANALYSIS

The Crime Prevention/Analysis Unit is responsible for identifying crime trends, sharing investigative information with other local and regional agencies and providing statistical and criminal summary information to the agency. This unit provides community based crime prevention activities. Members offer education programs on residential and commercial burglary prevention, personal safety and safety for school children.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	3.17	3.46	5.00	5.00
PS	\$148,745	\$211,494	\$264,334	\$253,474
M&S	9,950	10,440	9,751	9,751
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$158,695	\$221,934	\$274,085	\$263,225

Objectives

- ▶ Gather and produce data relevant to the law enforcement mission in conjunction with state law enforcement goals.
- ▶ Use a variety of strategies (including a crime prevention "robot") to provide crime prevention information and programs to the citizens of Multnomah County to help them reduce criminal activity and victimization.

Multnomah County Sheriff's Office Enforcement Branch

Manager: Sheriff Bob Skipper

Agency 025

Organization 3100

3119 ALARM ORDINANCE UNIT

The Alarm Ordinance Unit administers the countywide alarm ordinance. The enforcement of this ordinance is intended to motivate alarm holders to reduce the number of false alarms. Administration of the ordinance includes maintaining a permit system, keeping track of false alarms and collecting fines for false alarms.

All costs for administration and enforcement of the Alarm Ordinance Unit will be returned to the General Fund in the form of fees received for the issuance of alarm permits. Should any deficit occur, the deficit will be shared by the participating cities and Multnomah County, proportionate to the number of permits issued in each jurisdiction. Conversely, any profit generated in excess of enforcement costs must be allocated proportionately to the number of permits issued in each jurisdiction and according to the provisions set forth in the ordinance.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	6.46	7.25	8.58	8.83
PS	\$189,615	\$227,610	\$291,486	\$322,764
M&S	156,022	70,872	238,264	307,237
CO	<u>1,902</u>	<u>850</u>	<u>5,250</u>	<u>18,000</u>
TOTAL	\$347,539	\$299,232	\$535,000	\$648,001

Objectives

- ▶ Provide policy and procedural direction to the unit.
- ▶ Achieve a .5 average number of false alarms per user for the year.
- ▶ Establish records, and keep track of alarm activity, for approximately 40,000 alarm permit holders in the County.

3120 SPECIAL INVESTIGATIONS

The Special Investigations Unit investigates illegal activity in narcotics and vice, gathers information on organized crime activity and performs special or sensitive task force investigations in cooperation with local, state and federal agencies. The Unit focuses its efforts on undercover projects to gain information on organized crime activities.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	8.88	9.08	11.00	11.00
PS	\$518,707	\$539,576	\$744,802	\$750,763
M&S	0	0	98,000	98,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$518,707	\$539,576	\$842,802	\$848,763

Objectives

- ▶ Conduct enforcement and investigative activities related to state narcotics laws and the reduction of illegal gambling and prostitution.

**Multnomah County Sheriff's Office
Enforcement Branch**

Manager: Sheriff Bob Skipper

Agency 025

Organization 3100

3121 BURGLARY FORFEITURES

This program represents the expenditure of revenues obtained from the sale of forfeited stolen property. Funds will be used for "buys" of stolen property and payment of informants for intelligence information.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	25,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 25,000

Objectives

- ▶ Use forfeited property revenue for investigation expenditures.

3122 FORFEITURES (SEDE)

The SEDE Unit assists in the investigation of illegal activity relating to narcotics and vice crimes. It also gathers information on organized crime activity and performs special or sensitive task force investigations in cooperation with local, state and federal agencies.

All budgeted expenditures in this unit are funded through dedicated forfeiture revenue.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	1.00	2.00
PS	\$ 27,185	\$ 40,855	\$ 97,252	\$ 176,295
M&S	101,806	211,843	235,355	199,070
CO	<u>25,650</u>	<u>51,820</u>	<u>10,000</u>	<u>25,000</u>
TOTAL	\$154,641	\$304,518	\$342,607	\$400,365

Objectives

- ▶ Conduct enforcement and investigative activities related to state narcotics laws.

**Multnomah County Sheriff's Office
Enforcement Branch**

Manager: Sheriff Bob Skipper

Agency 025

Organization 3100

3123 LEAA/STING RESTITUTION

LEAA - Restitution/Sting funds are used for "sting" property crime investigations. The funds are restitution payments from individuals who were involved in a major "sting" operation in 1984 and are required to make payments to the Sheriff's Office.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	20,000	21,744
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$20,000	\$21,744

Objectives

- ▶ Conduct enforcement and investigation activities related to state narcotic laws and the reduction of illegal gambling and prostitution.

3124 MARIJUANA ERADICATION PROGRAM

Funding from the Oregon Department of Justice/Marijuana Eradication Program is used by the Sheriff's Office for the contracting of air surveillance in major narcotics cases.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 125	\$ 0	\$ 0
M&S	1,647	829	2,000	2,174
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,647	\$ 954	\$ 2,000	\$ 2,174

**Multnomah County Sheriff's Office
Enforcement Branch**

Manager: Sheriff Bob Skipper

Agency 025

Organization 3100

3150 COLUMBIA VILLA SAFETY ACTION TEAM

The Housing Authority Project Unit conducts community policing activities by providing law enforcement and related functions at Columbia Villa and Tamarack housing complexes.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	5.58	6.35	6.00	5.00
PS	\$308,862	\$303,384	\$351,624	\$316,935
M&S	32,213	41,386	28,434	31,852
CO	<u>0</u>	<u>1,197</u>	<u>0</u>	<u>0</u>
TOTAL	\$341,075	\$345,967	\$380,058	\$348,787

Objectives

- ▶ Conduct special patrol and related services at Housing Authority projects.

3170 ROCKWOOD SAFETY ACTION TEAM

The Housing Authority Project Unit conducts community policing activities by providing law enforcement and related functions at Housing Authority projects within the Rockwood area.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	2.32	1.75	0.50
PS	\$ 0	\$143,126	\$ 75,791	\$ 20,879
M&S	0	70,552	58,733	2,908
CO	<u>0</u>	<u>1,050</u>	<u>0</u>	<u>0</u>
TOTAL	\$0	\$214,728	\$134,524	\$ 23,787

Objectives

- ▶ Conduct special patrol and related services at Housing Authority projects.

Multnomah County Sheriff's Office Enforcement Branch

Manager: Sheriff Bob Skipper

Agency 025

Organization 3100

3301 UNIFORM ADMINISTRATION

Uniform Administration provides direct operational command of the following units: Patrol, Detectives, Reserves, Crime Prevention and Analysis, River Patrol and Hazardous Materials/PUC.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	2.09	2.00	2.00	2.00
PS	\$114,981	\$110,502	\$722,861	\$733,202
M&S	8,319	2,042	1,568	1,568
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$123,300	\$112,544	\$724,429	\$734,770

Objectives

- ▶ Provide coordination and procedural direction to operational units.
- ▶ Monitor staffing and scheduling and coordinate court appearances.

3311 PATROL

Neighborhood patrol officers respond to calls for service 24 hours a day, seven days a week. Deputies are also assigned to take crime reports by telephone and to assist citizens at the Hansen Building Sheriff's desk.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	49.90	45.97	35.58	35.33
PS	\$3,271,746	\$2,627,211	\$2,086,010	\$2,207,292
M&S	13	830	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$3,271,759	\$2,628,041	\$2,086,010	\$2,207,292

Objectives

- ▶ Provide prompt response to victims of crimes and arrest those persons committing crimes within the unincorporated area of Multnomah County 24 hours a day, seven days a week.
- ▶ Allocate personnel proportionate to the unincorporated area and assist other police agencies within the County in law enforcement activities.
- ▶ Maintain visibility which promotes crime prevention and creates an aura of safety for citizens in pursuit of a safe environment.

Multnomah County Sheriff's Office Enforcement Branch

Manager: Sheriff Bob Skipper

Agency 025

Organization 3100

3313 OTSC/DUII PROJECT

The DUII Unit provides drunk driving abatement and traffic enforcement functions related to the DUII program. The program is partially funded by a grant from the Oregon Traffic Safety Commission.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	1.87	2.39	3.00	0.75
PS	\$185,766	\$174,148	\$235,397	\$ 52,408
M&S	11,849	16,526	16,337	4,670
CO	0	0	0	0
TOTAL	\$197,615	\$190,674	\$251,734	\$ 56,978

Objectives

- ▶ Conduct special patrol to combat drunk driving in Multnomah County.

3315 PUC/HAZMAT

The PUC/HAZMAT Unit personnel ensure compliance with statutes governing motor carriers traveling in or through Multnomah County. In addition to those public safety issues, the unit is responsible for investigating fatal accidents within unincorporated Multnomah County. The unit members are also participants in the Hazardous Materials Response Team. This squad has mutual-aid agreements with surrounding jurisdictions. Drug lab disposal, as well as vehicle and industrial accidents demand the attention of this operation.

General Fund				
	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	5.00	4.42	5.00	5.00
PS	\$333,042	\$318,069	\$333,176	\$341,034
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$333,042	\$318,069	\$333,176	\$341,034
Road Fund				
	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	250,088	249,119
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$250,088	\$249,119

Objectives

- ▶ Conduct safety inspections of commercial vehicles to ensure compliance with Oregon administrative rules governing motor carriers.
- ▶ Provide first line response to emergencies involving hazardous material.

Multnomah County Sheriff's Office Enforcement Branch

Manager: Sheriff Bob Skipper

Agency 025

Organization 3100

3316 RIVER PATROL

This Unit provides law enforcement and marine safety services to the boating public on the waterways within Multnomah County (Willamette, Sandy and Columbia rivers). These services include, but are not limited to, escort of craft carrying hazardous materials, maintaining clear channels for commercial craft, enforcement of fishing and navigation laws, providing waterway security during special events such as the Rose Festival, conducting water and boating safety classes and searching for lost boaters and missing persons.

The Coast Guard has decreased patrol of the Multnomah County waterways, placing more responsibility on the Sheriff's Office River Patrol Unit to provide law enforcement and marine safety to the County's waterways.

General Fund				
	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	4.24	4.00	5.00	5.00
PS	\$230,054	\$212,107	\$322,241	\$326,718
M&S	16,872	28,744	46,017	41,000
CO	<u>3,358</u>	<u>7,671</u>	<u>0</u>	<u>0</u>
TOTAL	\$250,284	\$248,522	\$368,258	\$367,718
Federal/State Fund				
	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	2.59	2.92	2.00	2.00
PS	\$177,621	\$188,638	\$215,178	\$239,051
M&S	27,507	25,490	27,685	38,099
CO	<u>3,729</u>	<u>7,820</u>	<u>5,000</u>	<u>5,000</u>
TOTAL	\$208,857	\$221,948	\$247,863	\$282,150

Objectives

- ▶ Provide law enforcement and marine safety services to the boating public and commercial navigation in Multnomah County.

3317 INTELLIGENCE UNIT

The Intelligence Unit is responsible for obtaining and disseminating organized crime information, supervising the concealed weapons and gun permit application process, issuing permits for explosives and issuing car dealer, auto wreckers and liquor licenses.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.85	1.00	1.00
PS	\$ 0	\$ 55,247	\$ 69,611	\$ 72,266
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 55,247	\$ 69,611	\$ 72,266

**Multnomah County Sheriff's Office
Enforcement Branch**

Manager: Sheriff Bob Skipper

Agency 025

Organization 3100

Objectives

- ▶ Gather and produce data relevant to the law enforcement mission in conjunction with state law enforcement goals.
- ▶ Provide policy and procedure direction to the responsible units.

3318 CONCEALED WEAPONS UNIT

The Concealed Weapons Processing Unit is responsible for processing concealed weapons permit applications for all of Multnomah County. Such processing includes background and records checks and mental health checks for each applicant, as well as fingerprinting and photographing for identification. Fingerprints must be cleared by the Oregon State Police. The Sheriff is also responsible by law for providing gun safety training at reasonable cost.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	1.20	3.00	3.00	3.00
PS	\$ 52,796	\$ 119,869	\$ 122,555	\$ 121,456
M&S	10,532	11,718	5,172	17,459
CO	<u>11,067</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$74,395	\$131,587	\$127,727	\$139,005

Objectives

- ▶ Gather and produce data to process concealed weapons permit and handgun sales applications in a timely manner.
- ▶ Provide gun safety training as requested.

3320 CRIMINAL INVESTIGATIONS

The detectives in this Unit provide specialized skills in the investigation of fraud, sex crimes, child abuse, homicide, auto theft and robbery. The Scientific Investigators within the unit are responsible for securing crime scenes, obtaining fingerprints, taking photographs and performing other specialized investigative duties relevant to crime scene investigations and with evidence seized at crime scenes. The Night Detectives within the unit provide late hour investigative assistance for detectives assigned to day shift, as well as immediate response to major crime scene incidents that occur during the late hours. This unit also supports the District Attorney's follow-up function.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	11.32	11.83	13.00	13.00
PS	\$771,861	\$823,357	\$865,972	\$886,274
M&S	4,428	7,309	11,246	11,246
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$776,289	\$830,666	\$877,218	\$897,520

Multnomah County Sheriff's Office Enforcement Branch

Manager: Sheriff Bob Skipper

Agency 025

Organization 3100

Objectives

- ▶ Investigate criminal activity and operate interdiction programs while identifying, apprehending and prosecuting criminally active persons and maintaining existing cooperation with other law enforcement and public agencies.
- ▶ Process crime scenes; locate, analyze and preserve evidence.
- ▶ Conduct assigned follow-up and related investigative tasks for the D.A.'s office.

3501 CIVIL PROCESS

Personnel in this division are responsible for carrying out mandated duties of the Sheriff (ORS Chapter 206). These include enforcement of Civil Court Orders (evictions, seizure and sale of property and seizure of children) and service of notice process in civil law suits, (summon and complaints, Abuse Prevention Restraining Orders and similar papers). Mental health Attendants provide care, custody and transportation of alleged mentally ill persons to and from the Probate Court.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	21.56	17.78	15.50	15.00
PS	\$784,581	\$710,481	\$674,614	\$673,332
M&S	11,646	218	0	0
CO	0	0	0	0
TOTAL	\$796,327	\$710,699	\$674,614	\$673,332

Objectives

- ▶ Receive, prepare for service, serve and/or enforce 40,000 civil papers and court orders.
- ▶ Take custody and transport to and from mental commitment hearings approximately 1,000 to 1,500 allegedly mentally ill persons.

3503 ENFORCEMENT RECORDS

The Enforcement Records Unit processes and maintains all incident reports generated by the agency, responds to criminal justice and public requests for information and maintains the criminal information files on a 24 hour basis.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	13.59	13.49	15.00	20.00
PS	\$413,344	\$464,851	\$525,845	\$727,066
M&S	7,716	9,238	14,063	14,063
CO	0	0	0	0
TOTAL	\$421,060	\$474,089	\$539,908	\$741,129

**Multnomah County Sheriff's Office
Enforcement Branch**

Manager: Sheriff Bob Skipper

Agency 025

Organization 3100

Objectives

- ▶ **Maintain an up-to-date comprehensive, full-service system of computerized and manual police records on a 24-hour, seven-day-per-week basis.**
- ▶ **Staff the Hansen Building switchboard, including message taking and related functions.**
- ▶ **Produce and maintain files to enable processing of required Court orders.**
- ▶ **Provide clerical duties as necessary.**

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
4,199,087	4,152,249	4,533,025	4,460,366	5100 PERMANENT	4,521,401	4,521,401	4,577,067
31,260	47,691	1,372	1,372	5200 TEMPORARY	5,457	5,457	5,457
524,249	445,503	501,277	510,013	5300 OVERTIME	497,126	497,126	497,126
78,994	94,945	25,613	25,613	5400 PREMIUM	38,686	38,686	38,686
1,606,605	1,466,739	1,748,210	1,654,156	5500 FRINGE BENEFITS	1,678,314	1,678,314	1,697,773
6,440,195	6,207,127	6,809,497	6,651,520	TOTAL EXTERNAL	6,740,984	6,740,984	6,816,109
509,971	643,135	814,147	803,578	5550 INSURANCE BENEFITS	915,259	915,259	925,411
6,950,166	6,850,262	7,623,644	7,455,098	TOTAL PERSONAL SERVICES	7,656,243	7,656,243	7,741,520
				MATERIALS & SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	121,102	6060 PASS-THROUGH PAYMENTS	183,237	183,237	183,237
805,864	773,346	1,023,800	1,053,800	6110 PROFESSIONAL SVCS	1,033,301	1,033,301	1,022,827
8,900	11,430	28,562	33,562	6120 PRINTING	29,762	29,762	29,762
0	0	1,000	1,000	6130 UTILITIES	2,000	2,000	2,000
3,450	1,943	13,000	13,000	6140 COMMUNICATIONS	13,600	13,600	13,600
2,760	3,425	3,000	3,000	6170 RENTALS	3,000	3,000	3,000
3,799	10,159	25,246	26,246	6180 REPAIRS AND MAINTENANCE	26,224	26,224	26,224
1,032	1,032	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
36,859	37,513	36,603	36,603	6200 POSTAGE	0	0	0
21,233	38,905	258,244	287,144	6230 SUPPLIES	252,243	252,243	250,725
0	0	0	0	6270 FOOD	0	0	0
14,875	8,538	9,500	9,500	6310 EDUCATION & TRAINING	8,000	8,000	8,000
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	12,000	12,000	12,000
282	229	230	230	6330 LOCAL TRAVEL/MILEAGE	230	230	230
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	548	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	125	1,661	1,661	6620 DUES AND SUBSCRIPTIONS	1,661	1,661	1,661
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
899,054	887,193	1,400,846	1,586,848	TOTAL EXTERNAL	1,565,258	1,565,258	1,553,266
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	16,140	688,466	688,466	7300 MOTOR POOL	691,405	691,405	702,912
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
71	30,171	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	70,000	70,000	70,000
71	46,311	688,466	688,466	TOTAL INTERNAL	761,405	761,405	772,912
899,125	933,504	2,089,312	2,275,314	TOTAL MATERIALS & SERVICES	2,326,663	2,326,663	2,326,178
				CAPITAL OUTLAY			
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
41,977	61,391	37,709	41,709	8400 EQUIPMENT	69,459	69,459	69,459
41,977	61,391	37,709	41,709	TOTAL CAPITAL OUTLAY	69,459	69,459	69,459
7,381,226	7,155,711	8,248,052	8,280,077	DIRECT BUDGET	8,375,701	8,375,701	8,438,834
7,891,268	7,845,157	9,750,665	9,772,121	TOTAL BUDGET	10,052,365	10,052,365	10,137,157

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AGENCY: 025 SHERIFF
 FUND: 100 GENERAL FUND
 SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.00	25,461	0.00	0	0.00	0	0.00	0	COMM INFO TECH	0.00	0	0.00	0	0.00	0
2.67	60,366	0.00	0	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
3.86	93,841	0.00	0	0.00	0	0.00	0	OFFICE ASST 4	0.00	0	0.00	0	0.00	0
3.91	94,539	0.00	0	0.00	0	0.00	0	MENT HLTH ATTEND	0.00	0	0.00	0	0.00	0
0.93	25,314	0.00	0	0.00	0	0.00	0	MNT HLTH ATT/LD	0.00	0	0.00	0	0.00	0
1.23	48,579	0.00	0	2.00	84,868	2.00	84,868	SCIENTIFIC INV 4	2.00	77,699	2.00	77,699	2.00	77,699
16.97	727,610	17.17	755,541	17.00	821,338	16.25	784,645	SERGEANT	16.00	785,390	16.00	785,390	16.00	785,390
0.00	0	1.07	44,005	0.00	0	0.00	0	SCIENTIFIC INVESTIG	0.00	0	0.00	0	0.00	0
59.14	2,086,400	59.20	1,958,329	55.33	2,145,042	55.33	2,145,042	DEPUTY SHERIFF	55.33	2,190,634	55.33	2,190,634	55.33	2,190,634
20.07	364,275	13.21	252,602	10.00	193,124	10.00	193,124	OFFICE ASSISTANT 2	10.00	197,330	10.00	197,330	10.00	197,330
0.00	0	3.00	69,371	3.00	68,706	3.00	68,708	OFFICE ASST/SENIOR	3.00	70,405	3.00	70,405	3.00	70,405
0.00	0	1.00	21,224	2.00	50,951	2.00	50,951	CLERICAL UNIT SUPERV	2.00	51,671	2.00	51,671	2.00	51,671
0.00	0	1.00	20,641	1.00	22,462	1.00	22,462	ADMIN SECRETARY	1.00	22,462	1.00	22,462	1.00	22,462
0.00	0	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.98	32,410	1.00	27,080	1.25	32,300	COMMUNITY INFO SPEC	1.50	38,871	1.50	38,871	1.50	38,871
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
1.00	27,647	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.15	3,098	0.00	0	0.00	0	COMM SVC OFFICER	0.00	0	0.00	0	0.00	0
8.97	228,188	11.53	277,946	15.00	408,592	13.50	367,406	CIVIL DEPUTY	13.00	357,602	13.00	357,602	13.00	357,602
1.00	28,507	1.98	53,400	0.00	0	0.00	0	CIVIL DEPUTY/LEAD *	0.00	0	0.00	0	0.00	0
0.00	0	3.42	95,248	3.00	79,616	3.00	79,618	SHERIFFS OP TECH SUP	3.00	80,315	3.00	80,315	3.00	80,315
0.00	0	7.94	159,888	11.00	227,127	11.00	227,127	SHERIFFS OPERAT TECH	11.00	236,953	11.00	236,953	11.00	236,953
0.00	0	1.00	24,042	1.00	24,544	1.00	24,544	INVESTIGATIVE ASSIST	1.00	24,544	1.00	24,544	1.00	25,682
0.00	0	0.00	0	0.00	0	0.00	0	6362	0.00	0	0.00	0	0.00	0
0.00	0	1.00	28,732	1.00	29,870	1.00	29,870	OPERATIONS SUPV 1	1.00	30,917	1.00	30,917	1.00	30,917
1.00	31,266	0.98	29,897	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.97	33,344	0.92	32,909	0.00	0	0.00	0	OPERATIONS SUPV 2	0.00	0	0.00	0	0.00	0
6.00	323,750	5.43	292,966	0.00	0	0.00	0	PUBLIC SAFETY MANAGE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	60,842	1.00	60,842	CHIEF DEP/MCSO	1.00	63,297	1.00	63,297	1.00	63,297
0.00	0	0.00	0	1.00	34,297	1.00	34,297	CIVIL PROCESS SUP	1.00	35,318	1.00	35,318	1.00	35,318
0.00	0	0.00	0	4.00	218,726	5.00	267,042	LIEUTENANT	4.00	221,438	4.00	221,438	5.00	275,966
0.00	0	0.00	0	1.00	35,840	1.00	35,840	MCSO OPERATION ADMIN	1.00	36,555	1.00	36,555	1.00	36,555
28.72	4,199,087	30.98	4,152,249	29.33	4,533,025	28.33	4,508,682	5100 PERMANENT	26.83	4,521,401	26.83	4,521,401	27.83	4,577,067

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AGENCY: 025 SHERIFF

FUND: 100 GENERAL FUND

ORG: 3100 ENFORCEMENT BRANCH

REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
102,527	203,194	56,607	56,607	510	BWC/Forfeitures	56,607	56,607	140,366
21,758	24,071	27,126	27,126	2003	US Forest Svc. Contract-Fed *	28,211	28,211	28,211
97,364	84,765	87,453	87,453	2009	Public Utility Commission-Fed	65,590	65,590	91,915
199,143	160,625	150,000	150,000	2012	Forfeitures-Federal	150,000	150,000	150,000
39,268	18,518	10,000	10,000	2708	Forfeitures/Other Jurisdictions *	10,000	10,000	10,000
0	0	0	0	2782	DARE School District Contracts	27,850	27,850	27,850
76,275	63,219	94,407	94,407	3150	Concealed Weapons Permit Fees	90,975	90,975	90,975
2,909	2,662	0	0	4015	Lab Fees	0	0	0
311,169	295,126	470,000	470,000	4105	Civil Process Fees	465,250	465,250	465,250
0	0	0	0	4117	Misc Recoveries	0	0	1,035
3,337	10	3,000	3,000	4122	I.D. Processing	0	0	0
327,059	398,705	392,000	550,000	4124	Alarm Permits	648,000	648,000	648,000
2,029	1,914	2,000	2,000	4125	Towing Reimb.	2,000	2,000	2,000
3,356	2,173	1,500	1,500	4127	Liquor Lic/Civil Proc Inspec Fees	1,610	1,610	1,610
0	(8)	0	0	4134	Room/Board Reimb -MCRC	0	0	0
0	0	0	0	4142	Maywood Park Patrol Contract	13,749	13,749	13,749
12,147	12,534	12,997	12,997	4143	Wood Village Patrol Contract	13,517	13,517	13,517
570	9,995	28,320	28,320	4160	Background Check Fee	21,420	21,420	21,420
0	6,750	5,000	5,000	4165	Training Fee	25,000	25,000	25,000
0	0	21,620	21,620	4170	Film Company Overtime Charges	12,000	12,000	12,000
0	2,472	0	0	4214	Blue Lake Misc	0	0	0
6,065	5,795	0	0	4900	Misc Chrge/Recoveries	0	0	0
68	0	26,000	26,000	5010	Interest on Charges	0	0	0
6,946	7,350	7,000	7,000	6000	Public Safety Records Sales	7,000	7,000	7,000
9,682	152,584	100,000	100,000	6150	Forfeitures/Ordinance	125,000	125,000	125,000
0	0	0	250,088	6601	Road Fund Serv Reimb	275,444	275,444	249,119
0	0	10,000	10,000	6640	Recreation Fund-Serv Reimb	10,000	10,000	10,000
0	600	0	0	6703	Donations	10,000	10,000	10,000
1,221,672	1,453,054	1,505,030	1,913,118	TOTAL OUTSIDE REVENUES		2,059,223	2,059,223	2,144,017

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 025 SHERIFF FUND: 150 ROAD FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	250,088	7500 OTHER INTERNAL	275,444	275,444	249,119
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	250,088	TOTAL INTERNAL	275,444	275,444	249,119
0	0	0	250,088	TOTAL MATERIALS & SERVICES	275,444	275,444	249,119
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
0	0	0	250,088	TOTAL BUDGET	275,444	275,444	249,119

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REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 025 SHERIFF FUND: 151 EMERGENCY COMMUNICATIONS FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
140,898	193,289	200,000	200,000	6060 PASS-THROUGH PAYMENTS	140,672	140,672	140,672
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
140,898	193,289	200,000	200,000	TOTAL EXTERNAL	140,672	140,672	140,672
0	0	0	0	7100 INDIRECT COSTS	985	985	985
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	985	985	985
140,898	193,289	200,000	200,000	TOTAL MATERIALS & SERVICES	141,657	141,657	141,657
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
140,898	193,289	200,000	200,000	DIRECT BUDGET	140,672	140,672	140,672
140,898	193,289	200,000	200,000	TOTAL BUDGET	141,657	141,657	141,657

MCSO - 29

AGENCY: 023 SHERIFF'S OFFICE

REVENUE DETAIL

FUND: 151 EMERGENCY COMMUNICATIONS

ORG: 3100 ENFORCEMENT

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
0	49,881	0	0	500	Beginning Working Capital	0	0	0
187,261	186,056	195,000	195,000	2366	Telephone Tax Sharing-State	139,407	139,407	139,407
3,517	3,689	5,000	5,000	5000	Interest on Investments	2,250	2,250	2,250
190,778	239,626	200,000	200,000	TOTAL OUTSIDE REVENUES		141,657	141,657	141,657

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 025 SHERIFF FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
349,195	442,653	491,394	516,064	5100 PERMANENT	325,887	325,887	325,887
4,855	0	40,002	40,002	5200 TEMPORARY	40,352	40,352	40,352
89,199	69,077	62,565	64,344	5300 OVERTIME	43,039	43,039	43,039
11,326	5,258	0	0	5400 PREMIUM	17,683	17,683	17,683
144,920	168,603	201,772	211,558	5500 FRINGE BENEFITS	135,862	135,862	135,862
599,495	685,591	795,733	831,968	TOTAL EXTERNAL	562,823	562,823	562,823
72,754	58,609	82,257	86,161	5550 INSURANCE BENEFITS	66,450	66,450	66,450
672,249	744,200	877,990	918,129	TOTAL PERSONAL SERVICES	629,273	629,273	629,273
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	50,240	50,240	50,240	6060 PASS-THROUGH PAYMENTS	0	0	0
3,639	4,821	25,076	25,076	6110 PROFESSIONAL SVCS	22,989	22,989	22,989
0	192	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
2,215	2,319	2,100	2,100	6140 COMMUNICATIONS	3,496	3,496	3,496
0	88	0	0	6170 RENTALS	0	0	0
5,358	4,492	7,000	7,000	6180 REPAIRS AND MAINTENANCE	9,874	9,874	9,874
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
2,878	6,571	940	940	6230 SUPPLIES	1,500	1,500	1,500
0	0	0	0	6270 FOOD	0	0	0
4,911	5,663	4,888	4,888	6310 EDUCATION & TRAINING	4,463	4,463	4,463
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	425	425	425
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	68	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
19,001	74,454	90,244	90,244	TOTAL EXTERNAL	42,747	42,747	42,747
54,215	72,672	62,945	65,731	7100 INDIRECT COSTS	58,600	58,600	58,600
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	682	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
54,215	73,354	62,945	65,731	TOTAL INTERNAL	58,600	58,600	58,600
73,216	147,808	153,189	155,975	TOTAL MATERIALS & SERVICES	101,347	101,347	101,347
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,729	9,017	5,000	5,000	8400 EQUIPMENT	5,000	5,000	5,000
3,729	9,017	5,000	5,000	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
622,225	769,062	890,977	927,212	DIRECT BUDGET	610,570	610,570	610,570
749,194	901,025	1,036,179	1,079,104	TOTAL BUDGET	735,620	735,620	735,620

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AGENCY: 025 SHERIFF
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM DRG: 3100 SHERIFF ENFORCEMENT BRANCH

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 4 *	0.00	0	0.00	0	0.00	0
1.15	52,525	2.08	93,605	2.00	98,025	3.00	147,130	SERGEANT	2.25	110,109	2.25	110,109	2.25	110,109
6.66	223,050	8.10	267,332	7.00	267,200	7.58	291,870	DEPUTY SHERIFF	4.50	176,944	4.50	176,944	4.50	176,944
1.23	26,447	2.09	46,234	2.50	62,922	2.50	62,922	COMM SVC OFFICER	1.50	38,834	1.50	38,834	1.50	38,834
0.00	0	0.00	0	0.00	0	0.00	0	6666	0.00	0	0.00	0	0.00	0
1.00	47,173	0.71	35,482	0.00	0	0.00	0	PUBLIC SAFETY MANAGE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.25	63,247	0.25	10,319	LIEUTENANT	0.00	0	0.00	0	0.00	0
10.04	349,195	12.98	442,653	12.75	491,394	13.33	512,241	5100 PERMANENT	8.25	325,887	8.25	325,887	8.25	325,887

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AGENCY: 025 SHERIFF'S OFFICE
 FUND: 156 FEDERAL STATE FUND
 ORG: 3100 ENFORCEMENT

REVENUE DETAIL

1989-90	1990-91	1991-92	1991-92	CODE	DESCRIPTION	1992-93	1992-93	1992-93
ACTUAL	ACTUAL	ADOPTED	REVISED			PROPOSED	APPROVED	ADOPTED
0	0	20,000	20,000	2000	Sting Project - Federal	20,000	20,000	20,000
126,983	98,397	132,460	132,460	2017	Oregon Traffic Safety Com - Fed	16,925	16,925	16,925
320,794	468,105	490,000	490,000	2030	HUD HAP/Columbia Villa Ckt - Fed	301,950	301,950	301,950
1,518	871	2,000	2,000	2321	ODJ/Marjna Eradcn Projct - State	2,000	2,000	2,000
208,857	208,857	247,863	290,788	2322	Marine Bd/River Patrol - State	282,150	282,150	282,150
0	3,475	0	0	2605	Mental Health Grant - Fed/St	0	0	0
0	265	0	0	4900	Misc Charges/Recoveries	0	0	0
0	1,165	2,000	2,000	6703	Donations/Contributns Private	1,250	1,250	1,250
658,152	781,135	894,323	937,248	TOTAL OUTSIDE REVENUES		624,275	624,275	624,275
32,259	119,890	141,855	141,855			111,345	111,345	111,345
						GF SUBSIDY		
						GF INDIRECT		
						GF MATCH		
32,259	119,890	141,855	141,855	7601	TOTAL GENERAL FUND	111,345	111,345	111,345
690,411	901,025	1,036,178	1,079,103	TOTAL REVENUES		735,620	735,620	735,620

Multnomah County Sheriff's Office Services Branch

Manager: Sheriff Bob Skipper

Agency 025

Organization 3600

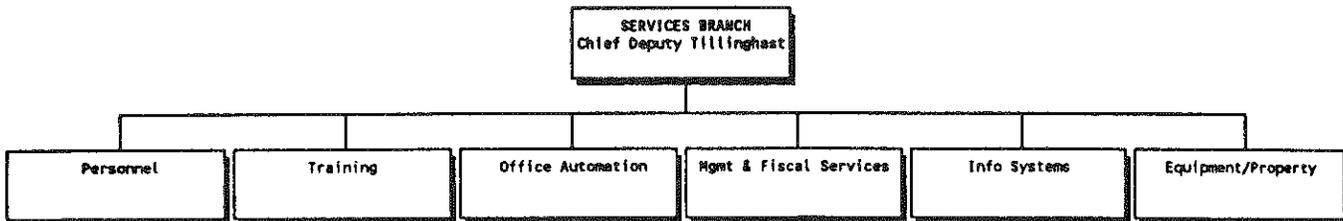
PERSONNEL

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials & Administrators	4.87	4.83	5.00	5.00
Professionals	3.19	4.00	3.00	3.00
Technicians & Para-Professionals	3.93	5.23	6.00	6.00
Protective Service Workers	10.80	15.86	11.00	11.00
Office & Clerical	7.98	8.88	10.00	10.00
Skilled Craft & Service Maintenance	<u>4.97</u>	<u>5.04</u>	<u>5.00</u>	<u>5.00</u>
TOTAL	35.74	43.84	40.00	40.00

EXPENDITURES

	General Fund (100)	Jail Levy Fund (169)	Total
Personal Services	\$1,749,062	\$115,627	\$1,864,689
Materials & Services	542,156	20,738	562,894
Capital Outlay	<u>27,645</u>	<u>0</u>	<u>27,645</u>
TOTAL	\$2,318,863	\$136,365	\$2,455,228

ORGANIZATION CHART



**Multnomah County Sheriff's Office
Services Branch**

Manager: Sheriff Bob Skipper

Agency 025

Organization 3600

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	3601	Services Admin	0	0	0	555,894	555,894
100	3602	Personnel	0	0	0	315,452	315,452
189	3602	Personnel	0	0	48,620	4,240	52,860
100	3604	Training	0	0	0	296,854	296,854
100	3605	Office Automation	0	0	0	212,807	212,807
100	3606	Mgmt & Fiscal	0	0	0	348,847	348,847
189	3606	Mgmt & Fiscal	0	0	76,807	6,698	83,505
100	3607	Information Systems	0	0	0	196,178	196,178
100	3608	Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>392,831</u>	<u>392,831</u>
TOTAL			0	0	125,427	2,329,801	2,455,228

EXPLANATION OF OTHER REVENUES

Jail Levy Fund \$125,427

3601 SERVICES ADMINISTRATION

The Services Branch Administration Unit is responsible for management of the following units: Personnel, Training, Management & Fiscal Services, Office Automation, Information Systems and Equipment.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	1.88	1.76	2.00	2.00
PS	\$149,115	\$145,788	\$169,206	\$174,124
M&S	4,304	229	411,294	377,287
CO	<u>0</u>	<u>0</u>	<u>4,483</u>	<u>4,483</u>
TOTAL	\$153,718	\$146,017	\$584,983	\$555,894

Objectives

- ▶ Provide administration and coordination for the Sheriff's Office Support Services Unit.

3602 PERSONNEL

The Personnel Unit provides a full range of agency personnel and payroll services including recruiting and hiring, background investigations on applicants, record keeping, response to workers' compensation and contractual grievances and other labor relations support. The MCIJ Levy funds one position and hiring costs in the Personnel Unit.

**Multnomah County Sheriff's Office
Services Branch**

Manager: Sheriff Bob Skipper

Agency 025

Organization 3600

General Fund

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	5.50	5.56	6.00	6.00
PS	\$230,647	\$238,185	\$267,594	\$275,933
M&S	37,528	33,649	39,519	39,519
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$268,175	\$271,834	\$307,113	\$315,452

Jail Levy Fund

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	1.00	1.00	1.00
PS	\$ 0	\$ 33,653	\$ 35,785	\$ 38,820
M&S	0	0	9,800	14,040
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 33,653	\$ 45,585	\$ 52,860

Objectives

- ▶ Provide a full range of agency personnel and payroll services including, record keeping, workers compensation and labor relations support in addition to the recruitment, hiring, backgrounding and the physical and psychological assessment of candidates.

3604 TRAINING

The Training Unit has the responsibility of providing orientation, training and monitoring of all deputy and corrections probationary members of the Sheriff's Office. This unit provides the initial training for Facility Security Officers, Reserve Deputies, and in-service training for deputies and corrections members in firearms, CPR, First Aid, crisis intervention, etc. Training records for each Sheriff's Office member are maintained by the Training Unit.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	3.12	9.00	4.00	4.00
PS	\$187,623	\$546,684	\$263,212	\$264,644
M&S	8,609	33,873	32,210	32,210
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$196,232	\$580,557	\$295,422	\$296,854

Objectives

- ▶ Provide and administer entry level and in-service training for all Multnomah County Sheriff's Office employees.
- ▶ Provide all members with skills necessary to effectively and professionally perform tasks and functions to meet the overall agency mission.

Multnomah County Sheriff's Office Services Branch

Manager: Sheriff Bob Skipper

Agency 025

Organization 3600

3605 OFFICE AUTOMATION

The Office Automation Unit is the hub of administrative support and office automation for the Sheriff's Office. The unit consists of specially trained operators who provide word processing/secretarial support and assist members with their advanced and/or technical projects. Work stations located throughout the agency have expanded the accessibility of word processing support.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	4.70	5.00	5.00	5.00
PS	\$161,032	\$162,789	\$177,450	\$184,431
M&S	27,868	39,134	58,130	28,376
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$188,900	\$201,923	\$235,580	\$212,807

Objectives

- ▶ Provide Sheriff's Office personnel with administrative support in the form of typed reports and correspondence.

3606 MANAGEMENT & FISCAL SERVICES

The Management & Fiscal Services Unit is responsible for long and short range planning and serving as a general research resource for the agency. Members also serve as liaison with other planning units, perform legislative research and conduct special studies.

The Management & Fiscal Services Unit is also responsible for the fiscal functions of the Sheriff's Office including preparation and monitoring of the agency's budget, monitoring and tracking expenditures and revenues, preparation of special budgets such as levies and special projects, analyzing and projecting the Sheriff's Office fiscal status, administration of the contract process and various cash funds, preparation of accounts payable, advising agency managers on fiscal issues and liaison with the Sheriff's Citizen Budget Advisory Committee. The MCIJ Levy funds two positions in Management & Fiscal Services.

General Fund				
	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	9.96	8.71	8.00	8.00
PS	\$464,402	\$434,017	\$407,874	\$347,867
M&S	0	0	980	980
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$464,402	\$434,017	\$408,854	\$348,847

**Multnomah County Sheriff's Office
Services Branch**

Manager: Sheriff Bob Skipper

Agency 025

Organization 3600

Jail Levy Fund

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.95	2.00	2.00
PS	\$ 0	\$ 33,917	\$ 68,384	\$ 76,807
M&S	0	0	0	6,698
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 33,917	\$ 68,384	\$ 83,505

Objectives

- ▶ Provide the fiscal information necessary to effectively manage the Sheriff's Office.
- ▶ Respond to requests for long and short term planning assistance and provide management analysis and information for effective decision making for the entire agency.

3607 INFORMATION SYSTEMS

The Information Systems Unit provides support to all Sheriff's Office members on the use of PC and mainframe software and hardware. Unit members install PC software and hardware and analyze, design and test computer systems/programs of PC's. The unit also procures all computer equipment and supplies for the Sheriff's Office, and arranges for computer maintenance agreements. The unit arranges and monitors all outside PC training classes for Sheriff's Office members. The unit provides liaison and support for Sheriff's Office personnel and functions to the seven mainframe systems at the County's Information Services Division.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	1.93	2.87	3.00	3.00
PS	\$ 70,093	\$ 129,792	\$ 108,175	\$ 109,232
M&S	146,777	83,388	67,960	63,784
CO	<u>92,195</u>	<u>99,896</u>	<u>23,162</u>	<u>23,162</u>
TOTAL	\$309,065	\$313,076	\$199,297	\$196,178

Objectives

- ▶ Develop and support computerized information systems for all functions of the Sheriff's Office.

Multnomah County Sheriff's Office Services Branch

Manager: Sheriff Bob Skipper

Agency 025

Organization 3600

3608 EQUIPMENT UNIT

The Equipment Unit is responsible for procuring, storing, maintaining and distributing equipment, supplies and vehicles throughout the agency. It is responsible for the storage and safekeeping of all seized or evidence property related to the commission of crimes as well as property seized by civil process court order. The Equipment Unit is also responsible for the Sheriff's Office's eight facilities that must be supplied and maintained, more than 800 employees and volunteers to provide uniforms and/or equipment for, and over 1,300 inmates to provide with supplies.

General Fund				
	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	8.65	8.95	9.00	9.00
PS	\$ 346,445	\$ 359,925	\$ 390,897	\$ 392,831
M&S	1,804,275	2,106,372	0	0
CO	<u>146,153</u>	<u>157,839</u>	<u>0</u>	<u>0</u>
TOTAL	\$2,296,873	\$2,624,136	\$ 390,897	\$ 392,831
Jail Levy Fund				
	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.05	0.00	0.00
PS	\$ 0	\$ 6,246	\$ 0	\$ 0
M&S	0	271,072	0	0
CO	<u>0</u>	<u>35,615</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 312,933	\$ 0	\$ 0

Objectives

- ▶ Ensure that all equipment and supply needs of the Sheriff's Office facilities and personnel are met.

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3600 SHERIFF SERVICES BRANCH	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
PERSONAL SERVICES							
1,065,259	1,341,408	1,171,478	1,171,478	5100 PERMANENT	1,126,764	1,126,764	1,132,944
45,209	17,830	0	0	5200 TEMPORARY	0	0	0
19,581	16,543	20,794	20,794	5300 OVERTIME	20,794	20,794	20,794
8,694	13,800	4,004	4,004	5400 PREMIUM	4,004	4,004	4,004
331,166	422,984	374,730	364,239	5500 FRINGE BENEFITS	353,801	353,801	355,469
1,469,909	1,812,565	1,571,006	1,560,515	TOTAL EXTERNAL	1,505,363	1,505,363	1,513,211
139,447	204,615	223,893	223,893	5550 INSURANCE BENEFITS	235,465	235,465	235,851
1,609,356	2,017,180	1,794,899	1,784,408	TOTAL PERSONAL SERVICES	1,740,828	1,740,828	1,749,062
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
121,132	54,481	51,279	51,279	6110 PROFESSIONAL SVCS	53,779	53,779	53,779
100,365	100,886	11,464	11,464	6120 PRINTING	11,464	11,464	11,464
729	14,567	0	0	6130 UTILITIES	0	0	0
141,624	145,975	204,245	204,245	6140 COMMUNICATIONS	204,745	204,745	204,745
35,884	19,980	42,118	42,118	6170 RENTALS	275	275	275
39,735	58,099	81,906	81,906	6180 REPAIRS AND MAINTENANCE	70,425	70,425	70,425
31,154	26,844	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
41,367	56,650	44,270	44,270	6200 POSTAGE	0	0	0
483,029	622,903	130,903	130,903	6230 SUPPLIES	125,800	125,800	117,566
0	40	0	0	6270 FOOD	0	0	0
0	0	10,000	10,000	6310 EDUCATION & TRAINING	8,000	3,824	3,824
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
609	1,470	460	460	6330 LOCAL TRAVEL/MILEAGE	460	460	460
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	8,304	2,723	2,723	6620 DUES AND SUBSCRIPTIONS	2,723	2,723	2,723
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
995,628	1,110,199	579,368	579,368	TOTAL EXTERNAL	477,671	473,495	465,261
0	0	0	0	7100 INDIRECT COSTS	0	0	0
178,066	208,818	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
810,999	908,034	0	0	7300 MOTOR POOL	0	0	0
20	692	0	0	7400 BUILDING MANAGEMENT	0	0	0
44,648	15,207	1,825	1,825	7500 OTHER INTERNAL	1,825	1,825	1,825
0	53,695	28,900	28,900	7550 SERV REIMB TO CAP LEASE RET FU	30,800	30,800	30,800
0	0	0	0	7560 DISTRIBUTION/POSTAGE	44,270	44,270	44,270
1,033,733	1,186,446	30,725	30,725	TOTAL INTERNAL	76,895	76,895	76,895
2,029,361	2,296,645	610,093	610,093	TOTAL MATERIALS & SERVICES	554,566	550,390	542,156
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
753	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
237,595	257,735	27,645	27,645	8400 EQUIPMENT	27,645	27,645	27,645
238,348	257,735	27,645	27,645	TOTAL CAPITAL OUTLAY	27,645	27,645	27,645
2,703,885	3,180,499	2,178,019	2,167,528	DIRECT BUDGET	2,010,679	2,006,503	2,006,117
3,877,065	4,571,560	2,432,637	2,422,146	TOTAL BUDGET	2,323,039	2,318,863	2,318,863

MCSO - 40

AGENCY: 025 SHERIFF
 FUND: 100 GENERAL FUND
 SUM ORG: 3600 SHERIFF SERVICES BRANCH

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.00	24,011	0.00	0	0.00	0	0.00	0	ADMIN TECH	0.00	0	0.00	0	0.00	0
1.25	27,580	0.00	0	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
1.98	82,017	4.00	180,561	3.00	141,362	3.00	141,362	SERGEANT	3.00	144,666	3.00	144,666	3.00	144,666
1.00	40,212	0.12	4,637	2.00	75,165	2.00	75,165	DEPUTY SHERIFF	2.00	84,594	2.00	84,594	2.00	84,594
3.92	122,234	5.86	199,754	3.00	109,248	3.00	109,248	CORRECTIONS OFFICER	3.00	105,715	3.00	105,715	3.00	105,715
3.90	155,406	5.88	239,119	3.00	134,732	3.00	134,732	CORRECTIONS SERGEANT	3.00	126,686	3.00	126,686	3.00	126,686
6.73	131,548	3.02	55,373	3.00	56,474	3.00	56,474	OFFICE ASSISTANT 2	3.00	55,720	3.00	55,720	2.00	36,842
0.00	0	1.00	21,024	1.00	21,934	1.00	21,934	OFFICE ASST/SENIOR	1.00	22,584	1.00	22,584	2.00	44,281
0.00	0	3.54	71,459	4.00	81,679	4.00	81,679	WORD PROC OPERATOR	4.00	84,267	4.00	84,267	4.00	84,267
0.00	0	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.93	20,724	0.96	23,264	1.00	0	1.00	0	DATA PROCESS SPEC 1	1.00	0	1.00	0	1.00	0
1.00	23,789	0.68	16,513	0.00	0	0.00	0	PROGRAM DEV TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC	0.00	0	0.00	0	0.00	0
0.00	0	1.00	24,108	1.00	24,544	1.00	24,544	FISCAL ASST/SENIOR	1.00	24,544	1.00	24,544	1.00	24,544
1.00	27,148	0.88	27,129	1.00	30,355	1.00	30,355	FISCAL SPECIALIST 2	1.00	27,842	1.00	27,842	1.00	27,842
1.00	31,716	0.96	32,429	1.00	34,332	1.00	34,332	PROGRAMMER ANALYST 2	1.00	34,333	1.00	34,333	1.00	34,333
4.97	100,568	5.00	104,670	5.00	106,089	5.00	106,089	WAREHOUSE WORKER	5.00	106,640	5.00	106,640	5.00	106,640
0.00	0	1.00	26,484	1.00	27,076	1.00	27,076	MCSO PERSONNEL ANALY	1.00	27,080	1.00	27,080	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN ANALYST/SR	0.00	0	0.00	0	1.00	30,441
0.00	0	0.00	0	1.00	32,967	1.00	32,967	ADMIN ANALYST	1.00	34,939	1.00	34,939	1.00	34,939
1.00	31,272	1.00	28,604	1.00	29,826	1.00	29,826	OPERATIONS SUPV 1	1.00	30,265	1.00	30,265	1.00	30,265
2.19	70,570	2.12	71,192	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.87	33,031	0.95	36,324	1.00	34,000	1.00	34,000	PROGRAM DEV SPEC/SR	1.00	33,939	1.00	33,939	1.00	33,939
2.00	83,764	2.00	85,228	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	38,737	1.00	40,291	1.00	40,291	FISCAL SPEC / SR	1.00	33,131	1.00	33,131	1.00	33,131
1.00	59,669	0.88	54,799	0.00	0	0.00	0	PUBLIC SAFETY MANAGE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	64,051	1.00	64,051	CHIEF DEP/MCSO	1.00	62,470	1.00	62,470	1.00	62,470
0.00	0	0.00	0	0.00	0	0.00	0	LIEUTENANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	45,058	1.00	45,058	MCSO PERSONNEL ADMIN	1.00	46,290	1.00	46,290	1.00	46,290
0.00	0	0.00	0	1.00	42,156	1.00	42,156	MCSO PLNG/FISC ADMIN	1.00	0	1.00	0	1.00	0
0.00	0	0.00	0	1.00	40,139	1.00	40,139	DATA ANALYST/SR	1.00	41,059	1.00	41,059	1.00	41,059
35.74	1,065,259	41.85	1,341,408	37.00	1,171,478	37.00	1,171,478	5100 PERMANENT	37.00	1,126,764	37.00	1,126,764	37.00	1,132,944

MCSO - 41

AGENCY: 025 SHERIFF
 FUND: 100 GENERAL FUND
 ORG: 3600 SERVICES BRANCH

REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
35	0	0	0	4127	Liquor Lic/CMI Proc Inspec Fees	0	0	0
396	202	0	0	4900	Misc Chrgs/Recoveries	0	0	0
0	3,034	0	0	6002	Public Safety Sales	0	0	0
0	500	0	0	6013	Misc Sales	0	0	0
431	3,736	0	0	TOTAL OUTSIDE REVENUES		0	0	0

REQUIREMENT DETAIL

AGENCY: 025 SHERIFF
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 3600 SHERIFF SERVICES BRANCH

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED		1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
0	47,778	67,555	70,177	5100 PERMANENT	69,444	69,444	73,261
0	1,096	0	0	5200 TEMPORARY	0	0	0
0	2,729	1,250	1,250	5300 OVERTIME	1,250	1,250	1,250
0	1,195	0	0	5400 PREMIUM	2,686	2,686	2,686
0	13,677	18,576	19,285	5500 FRINGE BENEFITS	19,901	19,901	20,936
0	66,475	87,381	90,712	TOTAL EXTERNAL	93,281	93,281	98,133
0	7,341	13,383	13,457	5550 INSURANCE BENEFITS	17,256	17,256	17,494
0	73,816	100,764	104,169	TOTAL PERSONAL SERVICES	110,537	110,537	115,627
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	9,800	9,800	6110 PROFESSIONAL SVCS	9,800	9,800	9,800
0	1,443	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	590	0	0	6170 RENTALS	0	0	0
0	9,277	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	553	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	5,205	0	0	6200 POSTAGE	0	0	0
0	127,978	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	2,214	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	147,260	9,800	9,800	TOTAL EXTERNAL	9,800	9,800	9,800
0	0	0	0	7100 INDIRECT COSTS	10,494	10,494	10,938
0	30,331	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	92,276	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	1,205	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	123,812	0	0	TOTAL INTERNAL	10,494	10,494	10,938
0	271,072	9,800	9,800	TOTAL MATERIALS & SERVICES	20,294	20,294	20,738
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	35,615	0	0	8400 EQUIPMENT	0	0	0
0	35,615	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	249,350	97,181	100,512	DIRECT BUDGET	103,081	103,081	107,933
0	380,503	110,564	113,969	TOTAL BUDGET	130,831	130,831	136,365

MCSO - 43

AGENCY: 025 SHERIFF
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 3600 SHERIFF SERVICES BRANCH

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	1.00	17,694	0.25	4,423	OFFICE ASSISTANT 2	1.00	18,094	1.00	18,094	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.32	7,108	0.00	0	0.75	15,893	FISCAL ASST/SENIOR	0.00	0	0.00	0	1.00	21,911
0.00	0	0.63	15,037	1.00	24,591	1.00	24,591	FISCAL SPECIALIST 1	1.00	25,325	1.00	25,325	1.00	25,325
0.00	0	0.04	1,305	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	24,328	1.00	25,270	1.00	25,270	MCSO PERSONNEL ANALY	1.00	26,025	1.00	26,025	1.00	26,025
0.00	0	1.99	47,778	3.00	67,555	3.00	70,177	5100 PERMANENT	3.00	69,444	3.00	69,444	3.00	73,261

MCSO - 44

Multnomah County Sheriff's Office Corrections Branch

Manager: Sheriff Bob Skipper

Agency 025

Organization 3700

PERSONNEL

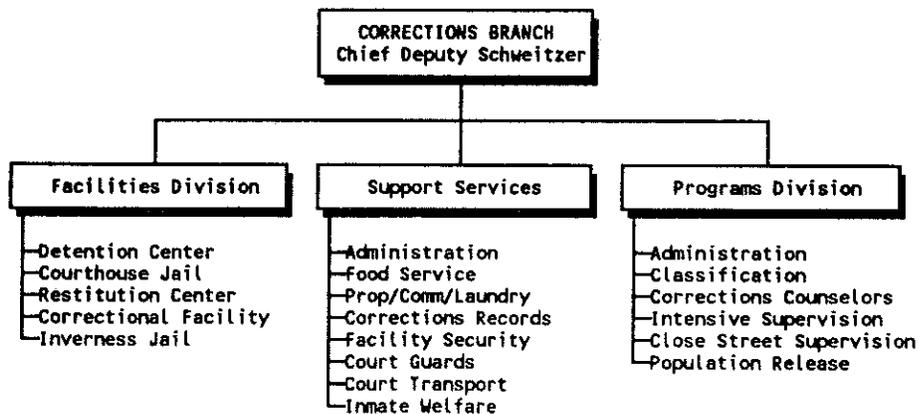
	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials & Administrators	18.54	19.32	21.00	21.00
Professionals	32.92	27.26	31.17	31.00
Technicians & Para-Professionals	12.61	9.76	6.00	6.00
Protective Service Workers	328.73	351.09	397.01	395.10
Office & Clerical	37.74	36.52	41.17	41.50
Skilled Craft & Service Maintenance	<u>18.92</u>	<u>16.39</u>	<u>20.00</u>	<u>20.00</u>
TOTAL	449.46	460.34	516.35	514.60

EXPENDITURES

	General Fund (100)	Fed/State Fund (156)
Personal Services	\$19,873,477	\$243,307
Materials & Services	2,726,029	34,238
Capital Outlay	<u>541,893</u>	<u>0</u>
TOTAL	\$23,141,399	\$277,545

	Inmate Welfare Fund (168)	Jail Levy Fund (169)	Total
Personal Services	\$ 0	\$8,437,975	\$28,554,759
Materials & Services	795,738	2,320,319	5,876,324
Capital Outlay	<u>50,000</u>	<u>398,655</u>	<u>990,548</u>
TOTAL	\$845,738	\$11,156,949	\$35,421,631

ORGANIZATION CHART



Multnomah County Sheriff's Office Corrections Branch

Manager: Sheriff Bob Skipper

Agency 025

Organization 3700

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
CORRECTIONS ADMIN/FACILITIES							
100	3810	Corrections Admin	14,565	0	500,000	1,118,800	1,633,365
169	3810	Corrections Admin	0	0	818,934	90,593	909,527
100	3915	Facilities	5,936,673	0	0	7,202,061	13,138,734
156	3915	Facilities	0	177,544	0	0	177,544
169	3955	MCIJ	0	0	6,183,931	1,261,385	7,445,316
		Subtotal	5,951,238	177,544	7,502,865	9,672,839	23,304,486
CORRECTIONS SUPPORT							
100	4010	Support Administration	0	0	0	88,234	88,234
100	4012	Food Service	0	0	0	1,639,169	1,639,169
169	4012	Food Service	0	0	846,626	239,810	1,086,436
100	4016	Prop/Comm'y/Laundry	0	0	0	535,612	535,612
169	4016	Prop/Comm'y/Laundry	0	0	240,120	20,938	261,058
100	4017	Corrections Records	0	0	0	888,249	888,249
169	4017	Corrections Records	0	0	419,113	63,784	482,897
100	4020	Facility Security	84,633	0	0	849,428	934,061
100	4030	Court Guards	0	0	0	1,405,896	1,405,896
169	4030	Court Guards	0	0	165,152	14,401	179,553
100	4031	Court Transport	0	0	0	783,098	783,098
169	4031	Court Transport	0	0	226,696	19,768	246,464
168	4042	Inventory Transactions	395,000	0	0	0	395,000
168	4043	Inmate Welfare	450,738	0	0	0	450,738
		Subtotal	930,371	0	1,897,707	6,548,387	9,376,465
CORRECTION PROGRAMS							
100	4110	Program Div Admin	0	0	0	412,883	412,883
169	4110	Program Div Admin	0	0	76,243	14,802	91,045
100	4112	Classification	0	0	0	384,433	384,433
100	4113	Facility Counselors	0	0	0	570,380	570,380
169	4113	Facility Counselors	0	0	389,015	65,638	454,653
100	4116	Intensive Supervision	0	0	0	37,865	37,865
156	4116	Intensive Supervision	0	100,001	0	0	100,001
100	4117	Close Street Supervision	0	0	0	500,187	500,187
100	4125	Population Release	0	0	0	189,233	189,233
		Subtotal	0	100,001	465,258	2,175,421	2,740,680
CORRECTIONS BRANCH TOTAL			6,881,609	277,545	9,865,830	18,396,647	35,421,631

**Multnomah County Sheriff's Office
Corrections Branch**

Manager: Sheriff Bob Skipper

Agency 025

Organization 3700

EXPLANATION OF OTHER REVENUES

Inmate Welfare Fund	\$ 845,738
Community Corrections Act Grants	277,545
Video Imaging - Revenue from Participating Jurisdictions	500,000
Jail Levy Fund	9,365,830
Federal Marshal - Per Diem Lease Agreements for 172 Jail Beds	5,648,944
Room/Board @ MCRC - Inmates at MCRC Pay Room/Board as a Condition of Sentencing	182,910
Immigration & Naturalization Service - Contract Revenue for INS Detainees in County Jails	100,000
Security Contracts - Contract Revenue for Security Services @ Public Library and MCDC	84,633
Miscellaneous	<u>19,384</u>
TOTAL	\$17,024,984

3810 CORRECTIONS ADMINISTRATION

Corrections Branch Administration provides policy direction, management and monitoring of all corrections facilities, operations, programs, inmate supervision activities and support functions. It is responsible for the management of the following facilities and supervision programs: Multnomah County Detention Center (MCDC), Multnomah County Courthouse Jail (CHJ), Multnomah County Restitution Center (MCRC), Multnomah County Correctional Facility (MCCF), Multnomah County Inverness Jail (MCIJ), Intensive Supervision, Close Street Supervision, Population Release Monitoring and Classification.

Corrections Branch Administration is responsible for the chaplaincy program which provides guidance to inmates in all correctional facilities, as well as support for day-to-day duties of managing the inmate population.

General Fund

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	6.49	6.72	7.00	7.00
PS	\$ 293,403	\$ 322,137	\$ 340,384	\$ 358,924
M&S	53,378	4,265	707,417	732,548
CO	<u>0</u>	<u>7,710</u>	<u>41,893</u>	<u>541,893</u>
TOTAL	\$ 346,781	\$ 334,112	\$1,104,543	\$1,633,365

Jail Levy Fund

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	1.02	1.00	1.00
PS	\$ 0	\$ 36,057	\$ 37,370	\$ 41,560
M&S	0	477,418	416,427	469,312
CO	<u>0</u>	<u>0</u>	<u>418,655</u>	<u>398,655</u>
TOTAL	\$ 0	\$513,475	\$872,452	\$909,527

**Multnomah County Sheriff's Office
Corrections Branch**

Manager: Sheriff Bob Skipper

Agency 025

Organization 3700

Objectives

- ▶ Set operational policy for the 24 hour a day operation of all Multnomah County correctional facilities, administer and command the various corrections support functions and activities, provide scheduling for all corrections staff, assist, interview and assign new staff, develop budget information and track overtime.
- ▶ Provide clerical support (including word processing) for Corrections Administration, Corrections Records and Inmate Program staff.
- ▶ Provide a chaplaincy program with spiritual and personal guidance to inmates in all correctional facilities and provide support for staff in job-related and/or personal crises.
- ▶ Provide assistance to Corrections Officers and Classification Unit staff in day-to-day duties of managing the inmate population.

3910 FACILITIES ADMINISTRATION (HISTORY)

Facilities Administration has been split between the Corrections Administration and Food Service programs.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	4.92	5.31	0.00	0.00
PS	\$ 243,885	\$ 263,832	\$ 0	\$ 0
M&S	1,666,815	1,900,017	0	0
CO	0	0	0	0
TOTAL	\$1,910,700	\$2,163,849	\$ 0	\$ 0

3915 FACILITIES DIVISION

Facilities operations includes Corrections personnel assigned to staff MCDC, MCCF, MCHJ, MCRC and MCIJ.

General Fund				
	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	212.27	213.69	216.85	213.60
PS	\$10,647,605	\$11,079,358	\$11,999,921	\$12,834,557
M&S	5,000	3,258	304,177	304,177
CO	0	0	0	0
TOTAL	\$10,652,605	\$11,082,616	\$12,304,098	\$13,138,734
Federal/State Fund				
	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	3.10	2.91	3.00	3.00
PS	\$116,511	\$148,332	\$146,369	\$152,362
M&S	135,909	29,216	31,178	25,182
CO	0	0	0	0
TOTAL	\$252,420	\$177,548	\$177,547	\$177,544

Multnomah County Sheriff's Office Corrections Branch

Manager: Sheriff Bob Skipper

Agency 025

Organization 3700

MCIJ - General Fund History

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	84.84	0 00	0.00	0.00
PS	\$4,185,289	\$ 0	\$ 0	\$ 0
M&S	1,013,294	0	0	0
CO	<u>151,338</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$5,349,921	\$ 0	\$ 0	\$ 0

MCIJ - Jail Levy Fund

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	72.13	111.16	112.50
PS	\$ 0	\$3,767,548	\$6,477,212	\$6,848,157
M&S	0	357,208	0	597,159
CO	<u>0</u>	<u>198,761</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$4,323,517	\$6,477,212	\$7,445,316

Serial Levy Fund - History

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,000,000	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$1,000,000	\$ 0	\$ 0	\$ 0

Inverness Project Fund - History

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 189	\$ 0	\$ 0
M&S	0	14,920	0	0
CO	<u>0</u>	<u>41,493</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 56,602	\$ 0	\$ 0

Objectives

- ▶ The Multnomah County Detention Center (MCDC) provides housing for 476 prisoners.
- ▶ The Multnomah County Correctional Facility (MCCF) provides housing for 190 prisoners.
- ▶ The Multnomah County Courthouse Jail (CHJ) provides housing for 70 prisoners.
- ▶ The Multnomah County Inverness Jail (MCIJ) provides housing for 514 prisoners.
- ▶ The Multnomah County Restitution Center (MCRC) provides housing for up to 80 prisoners.

**Multnomah County Sheriff's Office
Corrections Branch**

Manager: Sheriff Bob Skipper

Agency 025

Organization 3700

4010 SUPPORT DIVISION ADMINISTRATION

Support Division Administration provides direction for property control at correctional facilities, laundry and commissary services, warrant and detention records functions, court room and facility security and transport services.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	1.00	1.00	1.00	1.00
PS	\$ 76,584	\$ 84,447	\$ 88,458	\$ 88,234
M&S	282	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 76,866	\$ 84,447	\$ 88,458	\$ 88,234

Objectives

- ▶ Provide policy and operational direction for the Corrections support units.

4012 FOOD SERVICE

The Food Service Administration Unit is responsible for food service at all correctional facilities.

General Fund				
	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	4.00	4.00
PS	\$ 0	\$ 0	\$ 180,307	\$ 191,150
M&S	0	0	1,511,232	1,448,019
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$1,691,539	\$1,639,169
Jail Levy Fund				
	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	889,716	1,086,436
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 889,716	\$1,086,436

Objectives

- ▶ Provide administration of food service contracts and provision of meals to the correctional facilities.

**Multnomah County Sheriff's Office
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Manager: Sheriff Bob Skipper

Agency 025

Organization 3700

4016 PROPERTY/COMMISSARY/LAUNDRY

The Property/Commissary/Laundry Unit provides inmate property control, laundry and commissary services for the inmates.

General Fund	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	14.12	14.61	14.00	14.00
PS	\$505,096	\$544,123	\$507,949	\$535,612
M&S	211,081	72,199	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$716,177	\$616,322	\$507,949	\$535,612
Jail Levy Fund	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	1.34	7.00	7.00
PS	\$ 0	\$ 43,043	\$ 227,127	\$ 240,120
M&S	0	0	0	20,938
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 43,043	\$ 227,127	\$ 261,058

Objectives

- ▶ Provide clean clothing twice per week and clean bedding once per week for all inmates in the Corrections system.
- ▶ Store the personal clothing and property of all inmates during incarceration.
- ▶ Safeguard the acceptance and release of all inmate funds and property.
- ▶ Provide inmates with an appropriate selection of commissary items, including personal hygiene items.

**Multnomah County Sheriff's Office
Corrections Branch**

Manager: Sheriff Bob Skipper

Agency 025

Organization 3700

4017 CORRECTIONS RECORDS

The Corrections Records Unit must keep custody files on all persons booked or detained, maintain and update the computerized Corrections Population Management System (CPMS) system, respond to police and public requests for information, maintain criminal information files and accept bail payments. Accurate records are vital to proper population management. This unit is also responsible for maintaining the countywide Justice Automated Warrants System (JAWS) and responding to all local and non-local police agency requests for warrant information.

General Fund

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	23.58	20.21	23.25	23.50
PS	\$723,301	\$732,918	\$860,713	\$888,249
M&S	1,471	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$724,772	\$732,918	\$860,713	\$888,249

Jail Levy Fund

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	10.50	12.92	13.00
PS	\$ 0	\$ 330,108	\$ 408,246	\$ 444,166
M&S	0	0	0	38,731
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 330,108	\$ 408,246	\$ 482,897

Objectives

- ▶ Process 3,200 new warrants per month and maintain 26,000 active warrants.
- ▶ Receive approximately 800 documents per day, interpret documents and calculate data concerning the arrest, detention and/or release of inmates and schedule inmate transports and releases immediately upon determination of eligibility.
- ▶ Receive police custody reports and initiate and/or activate a CPMS record for all subjects booked.
- ▶ Support administrative counseling staff at the Inverness Jail.
- ▶ Respond to inquiries in writing at the counter and over the telephone regarding the status of an inmate.
- ▶ Implement and maintain methods of quality control to ensure accuracy of information maintained in the system.
- ▶ Accept and receipt bail monies and initiate required paperwork for inmates.

Multnomah County Sheriff's Office Corrections Branch

Manager: Sheriff Bob Skipper

Agency 025

Organization 3700

4020 FACILITY SECURITY

Facility Security provides security in County-owned buildings and facilities: MCDC, County Courthouse, Gill Building and Multnomah County Library - Main Branch. They manage the inmate visitations at MCDC, provide security for Board meetings, assist with bomb searches and provide information to visitors.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	23.05	23.73	25.00	25.00
PS	\$705,745	\$839,409	\$896,641	\$934,061
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$705,745	\$839,409	\$896,641	\$934,061

Objectives

- ▶ Routinely patrol the Courthouse and the Justice Center 24 hours a day.
- ▶ Ensure that all individuals entering a courtroom during a "high risk trial" are free of metal weapons/contraband.
- ▶ Respond immediately to all "panic alarms" activated by Courthouse personnel.
- ▶ Ensure only authorized individuals enter the Courthouse after hours and on weekends.
- ▶ Ensure all individuals entering the Multnomah County Detention Center are authorized and free of contraband.
- ▶ Provide weekend visitation for family members and friends of inmates housed in the MCDC.
- ▶ Respond/reset all alarms activated in the Justice Center.
- ▶ Respond to all courtroom alarms in the Justice Center.
- ▶ Program, control, update and administer the Entrance Control Card system of computerized access to the Justice Center, including the Portland Police Bureau.
- ▶ Control vehicle access to the Justice Center.
- ▶ Provide after hours building access to authorized individuals and general building security for the Gill Building five days a week.
- ▶ Provide attorneys with after hours access to the Multnomah County Law Library.
- ▶ Provide one Facility Security Officer as security person on contract to the library.

4030 COURT GUARDS

Court Services provides courtroom security by guarding prisoners and transporting them to and from custody. This unit is also responsible for security and transport for the Juvenile Court.

General Fund				
	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	18.82	18.68	21.00	21.00
PS	\$1,288,815	\$1,256,582	\$1,373,288	\$1,405,896
M&S	403	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$1,289,218	\$1,256,582	\$1,373,288	\$1,405,896

**Multnomah County Sheriff's Office
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Agency 025

Organization 3700

Jail Levy Fund

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	1.85	2.00	2.00
PS	\$ 0	\$ 93,793	\$ 144,523	\$ 165,152
M&S	0	0	0	14,401
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 93,793	\$ 144,523	\$ 179,553

Objectives

- ▶ Provide in-custody security for inmates to court and while traveling to and from court.
- ▶ Take into custody and complete required paperwork on all book and keep, and book and release inmates.
- ▶ Provide back-up to the Facility Security Unit in response to all "panic alarms" activated by courthouse personnel, and other emergency situations, to include disruptive individuals, medical emergencies, etc.

4031 TRANSPORT

The Transport Unit provides transportation of prisoners between correctional facilities, to and from state correctional facilities, to and from other counties and throughout the United States on extradition, government warrants and interstate agreements. This unit participates in the statewide prisoner transport system, and provides special transport of inmates occasioned by Court orders, medical appointments and other special events.

General Fund

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	10.60	11.96	13.00	13.00
PS	\$725,598	\$849,161	\$805,326	\$783,098
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$725,598	\$849,161	\$805,326	\$783,098

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Jail Levy Fund	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	2.07	3.00	3.00
PS	\$ 0	\$119,433	\$170,330	\$226,696
M&S	0	0	0	19,768
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$119,433	\$170,330	\$246,464

Objectives

- ▶ Transport Multnomah County prisoners throughout the local jail system.
- ▶ Transport other county prisoners to their respective institutions to relieve population of Multnomah County jails.
- ▶ Transport Multnomah County warrant prisoners to MCDC from other counties.
- ▶ Participate in the statewide prisoner transport system Tuesday-Thursday of each week.
- ▶ Transport Multnomah County prisoners to and from state correctional facilities.
- ▶ Transport prisoners to and from Oregon State Hospital for commitment and evaluation.
- ▶ Transport Multnomah County prisoners from throughout the United States on extradition, government warrants and interstate agreements.
- ▶ Transport Multnomah County prisoners from our institution to outside medical appointments.
- ▶ Transport Multnomah County prisoners on court order to family funerals, weddings, etc.

4042/4043 INMATE WELFARE PROGRAM

Funding for this Unit represents the amount that is needed to stock the Commissary with supplies which are available to all eligible inmates. It also provides for the purchase of items identified by the Inmate Welfare Committee as necessary for the benefit of all inmates, such as fitness equipment, replacement televisions and other items that assist in the development of inmates. These items are purchased with profits from the sale of commissary items.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	380,787	343,524	652,000	795,738
CO	<u>5,265</u>	<u>35,395</u>	<u>30,000</u>	<u>50,000</u>
TOTAL	\$386,052	\$378,919	\$682,000	\$845,738

Objectives

- ▶ Review and approve purchases of inmates' recreational equipment from profits of commissary sales.
- ▶ Provide a self perpetuating fund for the purchase of commissary supplies for indigent inmates.

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Manager: Sheriff Bob Skipper

Agency 025

Organization 3700

4110 PROGRAM DIVISION ADMINISTRATION

The Program Division administers inmate services programs (counseling, self-improvement, drug and alcohol rehabilitation, GED, Law Library) housing classification, population release, disciplinary hearings, work release and non-custody supervision programs (Close Street Supervision, Intensive Supervision).

General Fund

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	3.00	3.00	3.00	3.00
PS	\$144,193	\$152,653	\$165,053	\$171,598
M&S	193,674	204,308	241,285	241,285
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$337,957	\$356,961	\$406,338	\$412,883

Jail Levy Fund

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	1.00	1.00	1.00
PS	\$ 0	\$ 49,625	\$ 51,300	\$ 53,937
M&S	0	14,044	29,806	37,108
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 63,669	\$ 80,272	\$ 91,045

Objectives

- ▶ Set policy for counseling and referral services for inmates.
- ▶ Provide inmate hearings in order to maintain constitutional due process requirement in 100% of all inmate rule violation and hearings.
- ▶ Conduct 100% of inmate hearings within 72 hours of the rule violation.
- ▶ Maintain records and consistent decisions based on seriousness of the rule violation without consideration of race, creed, sex, color or religious beliefs.
- ▶ Hold all inmates accountable for their actions through a structured due process hearings program.
- ▶ Provide a volunteer program which will enhance services to inmates through the efforts of community volunteers (ie. counselor aides, tutors and special interest group leaders).
- ▶ Provide volunteer recruitment, screening, training and supervision to maintain a high level of volunteer staff support.
- ▶ Provide eligible students majoring in the criminal justice system and social work the opportunity to participate in practicum experiences.
- ▶ Maintain personal records on 100% of the persons accepted as corrections volunteers.

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Organization 3700

4112 CLASSIFICATION

The Classification Unit classifies all inmates who are housed within the Multnomah County Corrections facilities to determine the appropriate housing assignments of inmates to ensure that suspects and witnesses are separated, opposing gang members are separated, vulnerable and aggressive inmates are separated and that inmates are housed in the most appropriate facility and level of housing facilities.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	7.68	5.41	7.00	7.00
PS	\$339,228	\$286,462	\$373,234	\$384,433
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$339,228	\$286,462	\$373,234	\$384,433

Objectives

- ▶ Conduct inmate interviews within 72 hours of being brought into custody to determine appropriate housing assignments.
- ▶ Ensure that no inmate shall have any privileges restricted, be denied equal access to treatment services and/or be isolated because of his/her religious beliefs, race, color, creed, sex, physical handicap and/or national origin.
- ▶ Identify and separate inmates in need of special treatment (i.e., psychological, protective custody, medical conditions, etc.) to ensure their well-being and/or well-being of others.
- ▶ Create a social structure in each module that minimizes the probability of any inmate being verbally antagonized or physically abused by any other inmate.
- ▶ Properly assess and house all inmates based upon degree of potential danger to self, others and/or staff.
- ▶ Maintain the ability to easily reclassify inmates as their criminal charge status or behavior patterns change.
- ▶ Maintain consistent decisions based upon charges and behavioral patterns.
- ▶ Evaluate inmate interviews for special program needs, i.e., alcohol, psychiatric, drug, employment, medical, housing, language difficulties and education.

4113 CORRECTIONS COUNSELORS

Corrections Counselors provide counseling, education and law library services to inmates.

General Fund		<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE		9.45	11.27	13.25	13.00
PS		\$383,568	\$420,050	\$570,833	\$570,380
M&S		282	229	0	0
CO		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL		\$383,850	\$420,279	\$570,833	\$570,380

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Jail Levy Fund	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	8.06	8.92	9.00
PS	\$ 0	\$267,544	\$389,126	\$418,187
M&S	0	0	0	36,466
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 TOTAL	 \$ 0	 \$267,544	 \$389,126	 \$454,653

Objectives

GENERAL LIBRARY/LAW LIBRARY

- ▶ Provide access to the general library to 100% of inmates housed within the Multnomah County jail facilities via module libraries and the designated special interest area at MCDC.
- ▶ Cooperate with the librarian representative from the Multnomah County Library in maintaining the inventory of books and magazines that provide constructive avenues for the inmates' development, i.e., career guidance information, cultural information, etc.
- ▶ Provide law library access to all inmates requesting access, and who, by their behavior, show they are capable of accepting law library privileges.
- ▶ Maintain adequately equipped law libraries at all secure correctional facilities.

EDUCATION

- ▶ Make available adult basic education (pre-sixth grade English and math) opportunities to 100% of the inmates requesting assistance.
- ▶ Make available instruction leading towards a general equivalency diploma (GED) to 100% of eligible inmates housed within the Multnomah County jail facilities in accordance with the federal order and provide opportunities for inmate development.
- ▶ Work in coordination with representatives from local community colleges in addressing educational and instructional needs of inmates.
- ▶ Seek and maintain an 85% successful GED test passage rate.
- ▶ Provide career/educational counseling, planning and financial aid information to 100% of the inmates who request such services.

MCDC/CHJ/MCCF

- ▶ Provide counseling information, referral services to all inmates requesting assistance
- ▶ Provide 100% of the classified inmates access to current legal materials.
- ▶ Respond to 100% of inmate requests for services leading toward reduced facility tension and general inmate rehabilitation.
- ▶ Provide assistance to corrections officers and classification staff in day to day duties of managing inmate population.

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Organization 3700

MCIJ

- ▶ Provide facility classification of all inmates to determine the appropriate dormitory to house inmates for their safety and security.
- ▶ Review and complete intake interviews of 100% of the sentenced inmates in order to develop individual program plans involving counseling, public works and referral services.
- ▶ Screen 100% of the sentenced inmates for work release and present the eligible inmates to the Restitution Center Screening Committee.
- ▶ Respond to 100% of the inmate requests for services, thereby providing rehabilitation services and the reduction of tensions within the facility (includes individual and group counseling sessions).
- ▶ Provide counseling, self-improvement classes and community referral information to 100% of the inmates desiring assistance.

MCRC

- ▶ Provide counseling information and referral services to all inmates requesting assistance.
- ▶ Respond to 100% of inmate requests for services leading toward reduced facility tension and general inmate rehabilitation (includes individual and group counseling).
- ▶ Provide assistance to corrections officers and classification staff in day-to-day duties of managing inmate population.
- ▶ Provide counseling and related services to residents.
- ▶ Ensure that residents compensate victims, pay court ordered fees and pay room and board for residing at MCRC.
- ▶ Ensure that residents maintain, clean, and assist with minor repairs of the MCRC.
- ▶ Ensure that residents participate in community work projects which benefit the community and provide restitution to the community.
- ▶ Train residents to take responsibility for their actions and to become productive members of the community by reentering society upon release as employed citizens.
- ▶ Ensure the security of the facility and provide safety for residents, staff and the community.
- ▶ Develop new educational programs for residents.
- ▶ Develop new community service projects for resident involvement while in custody at MCRC.
- ▶ Enhance the potentially positive effects of probation and reduce initial non-reporting to probation, by involving the resident in probation activities and conditions while in custody.
- ▶ Provide additional assessment to the courts and probation of problem areas (alcohol, drugs, mental health, etc.) which are identified as a result of supervision at the Center.
- ▶ Maintain communication with clients, probation officers and other criminal justice agencies involved with the client.
- ▶ Assess clients' needs and refer clients to appropriate community agencies able to assist the clients in areas of need. (i.e., alcohol, drug, employment, counseling, housing, etc.)
- ▶ Maintain information on current Court dates on 100% of the clients under active supervision to encourage and direct the clients' required Court appearances.

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Organization 3700

4116 INTENSIVE SUPERVISION

Intensive Supervision provides a supervised inmate system during the last portion of an inmate's county jail sentence, a structured transition period for the inmate during which treatment programs can be established. It provides the justice system with a positive sentencing alternative which can be utilized in conjunction with a jail sentence, thus creating space within the jails for the more dangerous inmate.

General Fund				
	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	1.00	1.00	1.00	1.00
PS	\$ 37,484	\$ 39,380	\$ 41,907	\$ 37,865
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 37,484	\$ 39,380	\$ 41,907	\$ 37,865
Federal/State Fund				
	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	1.52	1.76	2.00	2.00
PS	\$ 47,454	\$ 72,346	\$ 88,543	\$ 90,945
M&S	11,096	12,609	11,457	9,056
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 58,550	\$ 84,955	\$ 100,000	\$ 100,001

Objectives

- ▶ Provide community supervision for up to 50 sentenced offenders released from custody.
- ▶ Provide supervision, counseling, referral services and court appearance direction to 100% of all clients accepted by the program.
- ▶ Monitor client behavior through office visits, home visits, employment visits, curfew calls and contacts with cooperating service providers and police agencies.
- ▶ Provide 100% of the clients' counseling and referral services to better enable them to successfully transition to the community.
- ▶ Provide 100% of the unemployed clients job search assistance and referral services for employment assistance.

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4117 CLOSE STREET SUPERVISION

Close Street Supervision enhances the safety of the community by maintaining supervision of selected court released inmates pending trial. This is accomplished through home and work visits.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	9.41	8.61	10.00	10.00
PS	\$458,101	\$442,216	\$547,744	\$500,187
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$458,101	\$442,216	\$547,744	\$500,187

Objectives

- ▶ Provide community supervision for up to 200 pretrial defendants released from custody.
- ▶ Direct and encourage supervised clients' appearance at all scheduled court appearances.

4125 POPULATION RELEASE

The Population Release staff maintain the MCDC population at the limit set by a Federal Court order by assigning scores to inmates based on past convictions and present criminal involvement. This unit initiates the release of the least serious offenders when the MCDC population reaches the maximum.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	6.68	6.50	5.00	5.00
PS	\$222,257	\$241,913	\$179,906	\$189,233
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$222,257	\$241,913	\$179,906	\$189,233

Objectives

- ▶ Maintain consistent scoring based on past convictions, present charges and other objective criteria.
- ▶ Develop, prioritize and maintain a list of the least serious inmates to be available at any time of the day.
- ▶ Exclude all inmates that are known to present a serious physical danger to the community.
- ▶ Rescore 100% of all inmates whose charge status or other criteria change while in custody.
- ▶ Develop population release scores on 100% of the inmates without regard to race, creed or sex.
- ▶ Provide records on 100% of Population Releases for possible future reference.

Multnomah County Sheriff's Office
Corrections Branch

Manager: Sheriff Bob Skipper

Agency 025

Organization 3700

4126 POP. RELEASE MONITORING (HISTORY)

This program was eliminated as part of the Sheriff's Office Measure 5 cuts. The information shown is for historical purposes only.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	7.93	8.00	0.00	0.00
PS	\$251,461	\$277,321	\$ 0	\$ 0
M&S	5,022	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$251,461	\$277,321	\$ 0	\$ 0

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
12,923,510	10,932,583	11,957,195	11,716,497	5100 PERMANENT	11,986,340	12,055,159	12,055,159
59,321	72,474	11,951	11,951	5200 TEMPORARY	11,951	11,951	11,951
1,367,072	889,465	763,377	755,810	5300 OVERTIME	751,855	751,855	751,855
379,146	342,662	157,062	155,568	5400 PREMIUM	159,522	159,522	159,522
4,837,865	3,858,900	4,364,666	4,094,384	5500 FRINGE BENEFITS	4,337,131	4,361,300	4,361,300
19,566,914	16,096,084	17,254,251	16,734,210	TOTAL EXTERNAL	17,246,799	17,339,787	17,339,787
1,664,059	1,735,878	2,225,173	2,197,454	5550 INSURANCE BENEFITS	2,518,733	2,533,690	2,533,690
21,230,973	17,831,962	19,479,424	18,931,664	TOTAL PERSONAL SERVICES	19,765,532	19,873,477	19,873,477
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
2,450,219	2,002,592	572,887	570,893	6110 PROFESSIONAL SVCS	570,893	570,893	570,893
2,183	474	20,348	19,635	6120 PRINTING	19,635	19,635	19,635
95,723	0	20,000	20,000	6130 UTILITIES	20,000	20,000	20,000
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
34,576	5,797	15,579	15,204	6180 REPAIRS AND MAINTENANCE	42,774	42,774	42,774
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
5,000	0	0	0	6200 POSTAGE	0	0	0
250,240	13,147	313,240	302,262	6230 SUPPLIES	302,262	302,262	302,262
159,737	160,556	1,553,876	1,501,481	6270 FOOD	1,375,054	1,438,268	1,438,268
871	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
1,683	229	280	280	6330 LOCAL TRAVEL/MILEAGE	280	280	280
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
6,972	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	2,383	2,383	6620 DUES AND SUBSCRIPTIONS	2,383	2,383	2,383
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
3,007,204	2,182,795	2,498,593	2,432,138	TOTAL EXTERNAL	2,333,281	2,396,495	2,396,495
0	0	0	0	7100 INDIRECT COSTS	0	0	0
29,055	0	145,347	145,347	7150 TELEPHONE	145,347	145,347	145,347
0	0	0	0	7200 DATA PROCESSING	0	0	0
85,377	0	185,714	185,714	7300 MOTOR POOL	183,275	183,275	183,275
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
24,134	1,481	912	912	7500 OTHER INTERNAL	912	912	912
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
138,566	1,481	331,973	331,973	TOTAL INTERNAL	329,534	329,534	329,534
3,145,770	2,184,276	2,830,566	2,764,111	TOTAL MATERIALS & SERVICES	2,662,815	2,726,029	2,726,029
0	0	0	0	8100 LAND	0	0	0
35,007	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
116,331	7,710	41,893	41,893	8400 EQUIPMENT	41,893	41,893	541,893
151,338	7,710	41,893	41,893	TOTAL CAPITAL OUTLAY	41,893	41,893	541,893
22,725,456	18,286,589	19,794,737	19,208,241	DIRECT BUDGET	19,621,973	19,778,175	20,278,175
24,528,081	20,023,948	22,351,883	21,737,668	TOTAL BUDGET	22,470,240	22,641,399	23,141,399

MCSO - 63

AGENCY: 025 SHERIFF
 FUND: 100 GENERAL FUND
 SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.00	46,385	0.00	0	0.00	0	0.00	0	ADMIN TECH	0.00	0	0.00	0	0.00	0
5.86	123,261	0.00	0	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
4.92	116,901	0.00	0	0.00	0	0.00	0	OFFICE ASST 4	0.00	0	0.00	0	0.00	0
6.07	255,816	4.11	193,308	5.00	244,312	5.00	244,312	SERGEANT	5.00	245,546	5.00	245,546	5.00	245,546
28.77	1,056,839	28.53	1,063,405	31.00	1,231,914	31.00	1,231,914	DEPUTY SHERIFF	31.00	1,214,562	31.00	1,214,562	31.00	1,214,562
245.70	7,152,334	98.45	6,027,680	201.10	6,614,657	99.60	6,418,456	CORRECTIONS OFFICER	94.10	6,628,965	96.60	6,697,784	96.60	6,697,784
0.62	19,121	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
26.14	1,000,777	22.67	924,171	26.00	1,124,886	25.25	1,104,628	CORRECTIONS SERGEANT	25.00	1,090,210	25.00	1,090,210	25.00	1,090,210
25.96	474,391	5.10	96,391	1.00	19,468	1.00	19,468	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	1.05	25,269	1.00	23,045	1.00	23,045	OFFICE ASST/SENIOR	1.00	22,988	1.00	22,988	1.00	22,988
0.00	0	0.37	9,298	0.00	0	0.00	0	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.00	0	1.77	32,916	2.00	38,783	2.00	38,783	WORD PROC OPERATOR	2.00	37,791	2.00	37,791	2.00	37,791
0.00	0	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.88	21,180	1.00	25,019	1.00	25,019	FISCAL SPECIALIST 1	1.00	25,767	1.00	25,767	1.00	25,767
11.70	232,935	10.61	221,184	10.00	204,780	10.00	204,780	WAREHOUSE WORKER	10.00	210,527	10.00	210,527	10.00	210,527
1.49	27,887	0.00	0	0.00	0	0.00	0	CUSTODIAN	0.00	0	0.00	0	0.00	0
1.00	25,425	0.00	0	0.00	0	0.00	0	ELECTRONIC TECH ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRONIC TECH	0.00	0	0.00	0	0.00	0
1.00	16,367	1.00	17,804	1.00	18,493	1.00	18,493	SEWING SPECIALIST	1.00	19,067	1.00	19,067	1.00	19,067
22.05	403,080	22.73	458,449	24.00	497,754	24.00	497,754	FACIL SECURITY OFFIC	24.00	507,969	24.00	507,969	24.00	507,969
0.00	0	1.00	32,163	0.00	0	0.00	0	JAIL STEWARD/LEAD *	0.00	0	0.00	0	0.00	0
3.11	77,482	2.36	56,319	3.00	77,940	3.00	77,940	JAIL STEWARD	3.00	80,214	3.00	80,214	3.00	80,214
1.00	28,631	1.00	29,996	1.00	31,896	1.00	31,896	VOLUNTEER COORDNATOR	1.00	32,841	1.00	32,841	1.00	32,841
2.00	63,654	1.00	28,837	1.00	30,623	1.00	30,623	CORRECTIONS HEARINGS	1.00	31,431	1.00	31,431	1.00	31,431
10.61	210,096	8.88	194,827	5.00	110,314	5.00	110,314	CORRECTIONS TECHNICI	5.00	114,421	5.00	114,421	5.00	114,421
15.68	441,444	12.41	321,959	16.00	460,166	15.25	441,522	CORRECTIONS COUNSELO	15.00	430,700	15.00	430,700	15.00	430,700
2.00	56,373	2.00	55,661	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.00	0	4.30	110,536	5.00	132,012	4.25	117,324	SHERIFFS OP TECH SUP	5.00	128,654	5.00	128,654	5.00	128,654
0.00	0	12.36	248,579	17.50	357,370	18.00	366,463	SHERIFFS OPERAT TECH	18.50	384,514	18.50	384,514	18.50	384,514
0.00	0	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
1.34	48,120	0.00	0	0.00	0	0.00	0	NURSE PRACT/CORR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMM HLTH NURSE/LD	0.00	0	0.00	0	0.00	0
0.98	33,489	0.00	0	0.00	0	0.00	0	COMM HEALTH NURSE/LE	0.00	0	0.00	0	0.00	0
4.69	151,623	0.00	0	0.00	0	0.00	0	COMM HLTH NURSE/CORR	0.00	0	0.00	0	0.00	0
2.00	49,399	1.00	27,188	1.00	28,147	1.00	28,147	CHAPLAIN	1.00	28,982	1.00	28,982	1.00	28,982
1.00	27,938	1.00	29,749	1.00	30,972	1.00	30,972	LAUNDRY SUPERVISOR	1.00	31,824	1.00	31,824	1.00	31,824
1.00	32,184	1.00	35,622	0.00	0	0.00	0	OPERATIONS SUPV 2	0.00	0	0.00	0	0.00	0
4.00	150,029	2.90	110,010	2.00	80,581	2.00	80,581	CORR COUNSELOR SUPV	2.00	84,133	2.00	84,133	2.00	84,133
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
6.61	312,543	6.27	296,088	0.00	0	0.00	0	CORRECT PROG MGR 1	0.00	0	0.00	0	0.00	0
1.00	48,892	1.00	51,332	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
2.00	110,796	2.27	125,968	0.00	0	0.00	0	PUBLIC SAFETY MANAGE	0.00	0	0.00	0	0.00	0
1.95	97,244	1.68	86,694	0.00	0	0.00	0	CORRECT PROG MGR 2	0.00	0	0.00	0	0.00	0
0.59	32,054	0.00	0	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	60,842	1.00	60,842	CHIEF DEP/MCSO	1.00	62,671	1.00	62,671	1.00	62,671
0.00	0	0.00	0	1.00	41,419	1.00	41,419	CAPTAIN/CORRECTIONS	1.00	55,935	1.00	55,935	1.00	55,935

MCSO - 64

AGENCY: 025 SHERIFF
 FUND: 100 GENERAL FUND
 SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	6.00	269,064	6.00	269,064	LT/CORRECTIONS	6.00	308,192	6.00	308,192	6.00	308,192
0.00	0	0.00	0	1.00	53,952	1.00	53,952	MAJOR/CORRECTIONS	1.00	55,696	1.00	55,696	1.00	55,696
0.00	0	0.00	0	1.00	53,797	1.00	53,797	INMATE PROG MANAGER	1.00	56,072	1.00	56,072	1.00	56,072
0.00	0	0.00	0	1.00	59,149	1.00	59,149	MAJOR	1.00	59,010	1.00	59,010	1.00	59,010
0.00	0	0.00	0	1.00	35,840	1.00	35,840	MCSO OPERATION ADMIN	1.00	37,658	1.00	37,658	1.00	37,658
44.84	2,923,510	39.70	0,932,583	67.60	1,957,195	64.35	1,716,497	5100 PERMANENT	58.60	1,986,340	61.10	2,055,159	61.10	2,055,159

MCSO - 65

AGENCY: 025 SHERIFF

REVENUE DETAIL

FUND: 100 GENERAL FUND

ORG: 3700 CORRECTIONS BRANCH

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
52,775	280,772	100,000	100,000	2001	Immigration/Naturalization - Fed	100,000	100,000	100,000
1,866,837	2,102,920	5,189,147	5,681,788	2004	US Marshal - Fed	5,648,944	5,648,944	5,648,944
0	0	0	0	2324	State of Oregon/Video Imaging	0	0	85,000
5,845	5,554	4,800	4,800	2355	ODOT Inmate Contract	3,955	3,955	3,955
17,713	0	0	0	2701	Regional Detention - Clack/Wash	0	0	0
0	0	0	0	2704	Clackamas County	0	0	500
44,632	0	0	0	2706	Library Security Contract - Local	0	0	0
0	0	22,591	22,591	2773	City of Portland Cost Sharing - Local	0	0	414,500
576	770	200	200	4131	Room/Board Reimb - MCDC	864	864	864
142,900	230,737	210,000	157,500	4134	Room/Board Reimb - MCRC	140,700	182,910	182,910
8,055	4,322	0	0	4135	Day Care Food Service	0	0	0
0	0	13,056	13,056	4175	TASC of Oregon	14,565	14,565	14,565
0	0	0	0	4614	Portland Cost Sharing	23,217	23,217	23,217
4,681	35,300	0	0	4900	Misc Chrgrs/Recoveries	0	0	0
0	47,306	58,720	58,720	6635	Library Fund - Serv Reimbursement	61,416	61,416	61,416
4,790,020	0	0	0	7606	Cash Transfer From Serial Levy Fund	0	0	0
6,934,034	2,707,681	5,598,514	6,038,655	TOTAL OUTSIDE REVENUES		5,993,661	6,035,871	6,535,871

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 025 SHERIFF FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
116,444	156,986	147,837	147,837	5100 PERMANENT	160,527	160,527	160,527
0	0	3,376	3,376	5200 TEMPORARY	0	0	0
0	0	9,757	9,757	5300 OVERTIME	0	0	0
1,051	708	2,922	2,922	5400 PREMIUM	6,085	6,085	6,085
29,882	41,601	43,398	43,398	5500 FRINGE BENEFITS	45,185	45,185	45,185
147,377	199,295	207,290	207,290	TOTAL EXTERNAL	211,797	211,797	211,797
16,588	21,383	27,622	27,622	5550 INSURANCE BENEFITS	31,510	31,510	31,510
163,965	220,678	234,912	234,912	TOTAL PERSONAL SERVICES	243,307	243,307	243,307
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
34,729	14,945	19,909	19,909	6110 PROFESSIONAL SVCS	10,829	10,829	10,829
588	588	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
1,000	1,000	500	500	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
400	400	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
1,000	1,000	500	500	6200 POSTAGE	1,035	1,035	1,035
0	0	345	345	6230 SUPPLIES	113	113	113
0	0	0	0	6270 FOOD	0	0	0
0	1,405	2,897	2,897	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
37,717	19,338	24,151	24,151	TOTAL EXTERNAL	11,977	11,977	11,977
14,941	22,433	18,012	18,012	7100 INDIRECT COSTS	22,261	22,261	22,261
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	54	472	472	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
94,347	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
109,288	22,487	18,484	18,484	TOTAL INTERNAL	22,261	22,261	22,261
147,005	41,825	42,635	42,635	TOTAL MATERIALS & SERVICES	34,238	34,238	34,238
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
185,094	218,633	231,441	231,441	DIRECT BUDGET	223,774	223,774	223,774
310,970	262,503	277,547	277,547	TOTAL BUDGET	277,545	277,545	277,545

MCSO - 67

AGENCY: 025 SHERIFF
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.00	21,725	0.00	0	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	29,225	1.00	24,544	1.00	24,544	FISCAL ASST/SENIOR	1.00	24,544	1.00	24,544	1.00	24,544
2.64	60,816	2.79	86,880	3.00	85,014	3.00	85,014	CORRECTIONS COUNSELOR	3.00	93,242	3.00	93,242	3.00	93,242
0.98	33,903	0.88	40,881	1.00	38,279	1.00	38,279	CORR COUNSELOR SUPV	1.00	42,741	1.00	42,741	1.00	42,741
4.62	116,444	4.67	156,986	5.00	147,837	5.00	147,837	5100 PERMANENT	5.00	160,527	5.00	160,527	5.00	160,527

MCSO - 68

AGENCY: 025 SHERIFF'S OFFICE
 FUND: 156 FEDERAL STATE FUND
 ORG: 3700 CORRECTIONS

REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
94,347	0	0	0	2004	US Marshal Contract - Federal	0	0	0
158,073	177,548	0	0	2304	CCA/Probation Center - State	277,545	277,545	277,545
85,123	84,956	277,548	277,548	2308	CCA Enhancement Grant - State	0	0	0
337,542	262,504	277,548	277,548	TOTAL OUTSIDE REVENUES		277,545	277,545	277,545
0	0	0	0		GF SUBSIDY	0	0	0
					GF INDIRECT			
					GF MATCH			
0	0	0	0	7601	TOTAL GENERAL FUND	0	0	0
337,542	262,504	277,548	277,548	TOTAL REVENUES		277,545	277,545	277,545

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 025 SHERIFF FUND: 160 GENERAL OPERATING SERIAL LEVY SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	0 5100 PERMANENT	0	0	0
0	0	0	0	0 5200 TEMPORARY	0	0	0
0	0	0	0	0 5300 OVERTIME	0	0	0
0	0	0	0	0 5400 PREMIUM	0	0	0
0	0	0	0	0 5500 FRINGE BENEFITS	0	0	0
0	0	0	0	0 TOTAL EXTERNAL	0	0	0
0	0	0	0	0 5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	0 TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	0 6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	0 6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	0 6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	0 6120 PRINTING	0	0	0
0	0	0	0	0 6130 UTILITIES	0	0	0
0	0	0	0	0 6140 COMMUNICATIONS	0	0	0
0	0	0	0	0 6170 RENTALS	0	0	0
0	0	0	0	0 6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	0 6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	0 6200 POSTAGE	0	0	0
0	0	0	0	0 6230 SUPPLIES	0	0	0
0	0	0	0	0 6270 FOOD	0	0	0
0	0	0	0	0 6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	0 6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	0 6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	0 6520 INSURANCE	0	0	0
0	0	0	0	0 6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	0 6550 DRUGS	0	0	0
0	0	0	0	0 6580 CLAIMS PAID	0	0	0
0	0	0	0	0 6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	0 6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	0 6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	0 7810 PRINCIPAL	0	0	0
0	0	0	0	0 7820 INTEREST	0	0	0
0	0	0	0	0 TOTAL EXTERNAL	0	0	0
0	0	0	0	0 7100 INDIRECT COSTS	0	0	0
0	0	0	0	0 7150 TELEPHONE	0	0	0
0	0	0	0	0 7200 DATA PROCESSING	0	0	0
0	0	0	0	0 7300 MOTOR POOL	0	0	0
0	0	0	0	0 7400 BUILDING MANAGEMENT	0	0	0
1,000,000	0	0	0	0 7500 OTHER INTERNAL	0	0	0
0	0	0	0	0 7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
1,000,000	0	0	0	0 7560 DISTRIBUTION/POSTAGE	0	0	0
1,000,000	0	0	0	0 TOTAL INTERNAL	0	0	0
1,000,000	0	0	0	0 TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	0 8100 LAND	0	0	0
0	0	0	0	0 8200 BUILDINGS	0	0	0
0	0	0	0	0 8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	0 8400 EQUIPMENT	0	0	0
0	0	0	0	0 TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	0 DIRECT BUDGET	0	0	0
1,000,000	0	0	0	0 TOTAL BUDGET	0	0	0

MCSO - 70

REQUIREMENT DETAIL

AGENCY: 025 SHERIFF
 FUND: 168 INMATE WELFARE FUND
 SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED		1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	205,000	205,000	205,000
42,910	9,236	14,700	14,700	6110 PROFESSIONAL SVCS	75,000	75,000	75,000
3,248	379	1,700	1,700	6120 PRINTING	1,700	1,700	1,700
0	60	0	0	6130 UTILITIES	0	0	0
31,144	27,861	30,000	30,000	6140 COMMUNICATIONS	38,000	38,000	38,000
0	0	0	0	6170 RENTALS	0	0	0
3,852	6,476	15,000	15,000	6180 REPAIRS AND MAINTENANCE	15,000	15,000	15,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
299,375	298,444	525,600	525,600	6230 SUPPLIES	415,538	415,538	439,946
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
380,529	342,456	587,000	587,000	TOTAL EXTERNAL	750,238	750,238	774,646
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	718	0	0	7150 TELEPHONE	500	500	500
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
258	350	65,000	65,000	7500 OTHER INTERNAL	45,000	45,000	20,592
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
258	1,068	65,000	65,000	TOTAL INTERNAL	45,500	45,500	21,092
380,787	343,524	652,000	652,000	TOTAL MATERIALS & SERVICES	795,738	795,738	795,738
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
5,265	35,395	30,000	30,000	8400 EQUIPMENT	50,000	50,000	50,000
5,265	35,395	30,000	30,000	TOTAL CAPITAL OUTLAY	50,000	50,000	50,000
385,794	377,851	617,000	617,000	DIRECT BUDGET	800,238	800,238	824,646
386,052	378,919	682,000	682,000	TOTAL BUDGET	845,738	845,738	845,738

MCSO - 71

AGENCY: 025 SHERIFF'S OFFICE
 FUND: 168 INMATE WELFARE FUND
 ORG: 3700 CORRECTIONS BRANCH

REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
116,606	179,210	0	0	500	Beginning Working Capital	227,638	227,638	227,638
4,480	3,899	5,000	5,000	5010	Interest on Charges	3,600	3,600	3,600
5,518	7,647	8,000	8,000	6014	Vending Machine Revenue	4,500	4,500	4,500
70,364	46,674	50,000	50,000	6016	Pay Phone Revenue	110,000	110,000	110,000
357,006	308,852	442,000	442,000	6017	Commissary Sales	395,000	395,000	395,000
11,288	841	177,000	177,000	6018	Commissary Profits	105,000	105,000	105,000
0	250	0	0	6254	Donations	0	0	0
565,262	547,372	682,000	682,000	TOTAL OUTSIDE REVENUES		845,738	845,738	845,738

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 025 SHERIFF FUND: 169 JAIL LEVY FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
0	2,954,425	4,839,150	4,758,950	5100 PERMANENT	4,781,360	4,781,360	4,781,360
0	7,831	12,812	12,812	5200 TEMPORARY	12,812	12,812	12,812
0	193,832	388,268	382,012	5300 OVERTIME	429,786	429,786	429,786
0	85,373	110,423	109,537	5400 PREMIUM	302,174	302,174	302,174
0	1,001,593	1,899,891	1,786,204	5500 FRINGE BENEFITS	1,871,204	1,871,204	1,871,204
0	4,243,054	7,250,544	7,049,515	TOTAL EXTERNAL	7,397,336	7,397,336	7,397,336
0	464,097	864,960	855,719	5550 INSURANCE BENEFITS	1,040,639	1,040,639	1,040,639
0	4,707,151	8,115,504	7,905,234	TOTAL PERSONAL SERVICES	8,437,975	8,437,975	8,437,975
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	506,943	98,376	94,693	6110 PROFESSIONAL SVCS	98,376	98,376	98,376
0	11,185	11,999	11,999	6120 PRINTING	11,999	11,999	11,999
0	1,228	0	0	6130 UTILITIES	0	0	0
0	0	44,100	44,100	6140 COMMUNICATIONS	44,100	44,100	53,100
0	0	0	0	6170 RENTALS	0	0	0
0	9,559	17,655	17,655	6180 REPAIRS AND MAINTENANCE	17,655	17,655	17,655
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	5,205	5,205	6200 POSTAGE	0	0	0
0	228,759	153,992	150,867	6230 SUPPLIES	147,784	147,784	163,694
0	0	904,259	889,716	6270 FOOD	999,297	999,297	999,297
0	454	5,711	5,711	6310 EDUCATION & TRAINING	9,000	9,000	14,000
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	758,128	1,241,297	1,219,946	TOTAL EXTERNAL	1,328,211	1,328,211	1,358,121
0	0	0	0	7100 INDIRECT COSTS	860,271	860,271	862,879
0	2,307	36,676	36,365	7150 TELEPHONE	36,676	36,676	36,676
0	0	15,041	15,041	7200 DATA PROCESSING	15,041	15,041	15,041
0	87,885	63,763	63,763	7300 MOTOR POOL	42,397	42,397	42,397
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	350	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	5,205	5,205	5,205
0	90,542	115,480	115,169	TOTAL INTERNAL	959,590	959,590	962,198
0	848,670	1,356,777	1,335,115	TOTAL MATERIALS & SERVICES	2,287,801	2,287,801	2,320,319
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	11,000
0	198,761	418,655	418,655	8400 EQUIPMENT	133,655	133,655	387,655
0	198,761	418,655	418,655	TOTAL CAPITAL OUTLAY	133,655	133,655	398,655
0	5,199,943	8,910,496	8,688,116	DIRECT BUDGET	8,859,202	8,859,202	9,154,112
0	5,754,582	9,890,936	9,659,004	TOTAL BUDGET	10,859,431	10,859,431	11,156,949

MCSO - 73

AGENCY: 025 SHERIFF
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	4.99	148,283	5.00	191,316	5.00	191,316	DEPUTY SHERIFF	5.00	211,487	5.00	211,487	5.00	211,487
0.00	0	62.54	1,987,951	97.50	3,257,056	96.58	3,193,590	CORRECTIONS OFFICER	97.50	3,168,285	97.50	3,168,285	97.50	3,168,285
0.00	0	7.07	272,195	11.00	449,697	10.58	436,692	CORRECTIONS SERGEANT	11.00	454,402	11.00	454,402	11.00	454,402
0.00	0	1.62	29,433	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	19,950	1.00	19,950	1.00	19,950
0.00	0	0.12	2,340	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.56	14,644	0.00	0	0.00	0	FISCAL ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.88	16,450	2.00	37,470	2.00	37,470	FISCAL ASSISTANT	2.00	38,608	2.00	38,608	2.00	38,608
0.00	0	1.42	26,501	6.00	125,250	6.00	125,250	WAREHOUSE WORKER	6.00	122,660	6.00	122,660	6.00	122,660
0.00	0	1.00	34,819	1.00	35,087	1.00	35,087	CORRECTIONS HEARINGS	1.00	35,087	1.00	35,087	1.00	35,087
0.00	0	4.33	128,408	8.00	240,479	7.92	238,407	CORRECTIONS COUNSELO	8.00	239,153	8.00	239,153	8.00	239,153
0.00	0	0.73	27,173	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.00	0	7.39	143,107	12.00	243,746	11.92	242,089	SHERIFFS OPERAT TECH	11.00	226,372	11.00	226,372	11.00	226,372
0.00	0	1.00	23,381	1.00	24,335	1.00	24,335	CHAPLAIN	1.00	26,083	1.00	26,083	1.00	26,083
0.00	0	1.00	33,526	1.00	33,708	1.00	33,708	CORR COUNSELOR SUPV	1.00	34,891	1.00	34,891	1.00	34,891
0.00	0	1.24	62,154	0.00	0	0.00	0	CORRECT PROG MGR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.08	4,060	0.00	0	0.00	0	CORRECT PROG MGR 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	53,799	1.00	53,799	CAPTAIN/CORRECTIONS	1.00	54,841	1.00	54,841	1.00	54,841
0.00	0	0.00	0	3.00	147,207	3.00	147,207	LT/CORRECTIONS	3.00	149,541	3.00	149,541	3.00	149,541
0.00	0	95.97	2,954,425	48.50	4,839,150	47.00	4,758,950	5100 PERMANENT	48.50	4,781,360	48.50	4,781,360	48.50	4,781,360

MCSO - 74

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 025 SHERIFF FUND: 230 INVERNESS JAIL PROJECT FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
0	39	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	109	0	0	5500 FRINGE BENEFITS	0	0	0
0	148	0	0	TOTAL EXTERNAL	0	0	0
0	41	0	0	5550 INSURANCE BENEFITS	0	0	0
0	189	0	0	TOTAL PERSONAL SERVICES	0	0	0
				6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	2,479	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	350	0	0	6170 RENTALS	0	0	0
0	1,594	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	10,497	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	17,000	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	14,920	0	17,000	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	14,920	0	17,000	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	2,442	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	39,051	0	24,992	8400 EQUIPMENT	0	0	0
0	41,493	0	24,992	TOTAL CAPITAL OUTLAY	0	0	0
0	56,561	0	41,992	DIRECT BUDGET	0	0	0
0	56,602	0	41,992	TOTAL BUDGET	0	0	0

MCSO - 75

AGENCY: 025 SHERIFF'S OFFICE
 FUND: 230 INVERNESS JAIL PROJECT FUND
 ORG: 3000 SHERIFF'S OFFICE

REVENUE DETAIL

1989-90	1990-91	1991-92	1991-92			1992-93	1992-93	1992-93	
ACTUAL	ACTUAL	ADOPTED	REVISED	CODE	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
0	94,347	0	41,992	500	Beginning Working Capital				
0	4,247	0	0	4900	Misc Charges & Recoveries				
94,347	0	0	0	6602	Federal State Fund Serv Reimb				
						SHOWN FOR HISTORY ONLY			
94,347	98,594	0	41,992	TOTAL OUTSIDE REVENUES			0	0	0