

MULTNOMAH COUNTY SHERIFF'S OFFICE

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MULTNOMAH COUNTY SHERIFF'S OFFICE
SUMMARY OF DEPARTMENTAL REQUIREMENTS

	FTB	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENTS
GENERAL FUND							
Executive Branch	8.00	660,645	97,289	0	757,934	111,962	645,972
Enforcement Branch	118.83	8,158,823	1,681,357	57,015	9,897,195	1,512,664	8,384,531
Services Branch	36.00	1,838,879	582,973	27,645	2,449,497	634,010	1,815,487
Corrections Branch	360.10	20,177,309	2,994,235	45,073	23,216,617	2,710,596	20,506,021
SUBTOTAL	522.93	30,835,656	5,355,854	129,733	36,321,243	4,969,232	31,352,011
ROAD FUND							
	0.00	0	255,390	0	255,390	255,390	0
EM'G'Y COMMUNICATIONS FUND							
	0.00	0	129,308	0	129,308	899	128,409
FEDERAL/STATE FUND							
Enforcement Branch	8.46	630,721	81,082	25,000	736,803	118,192	618,611
Corrections Branch	5.00	270,212	61,187	0	331,399	41,834	289,565
SUBTOTAL	13.46	900,933	142,269	25,000	1,068,202	160,026	908,176
INMATE WELFARE FUND							
	5.00	191,813	675,949	50,000	917,762	49,152	868,610
JAIL LEVY FUND							
Services Branch	2.00	84,162	15,513	0	99,675	17,176	82,499
Corrections Branch	149.40	9,151,097	2,220,465	374,620	11,746,182	1,801,632	9,944,550
SUBTOTAL	151.40	9,235,259	2,235,978	374,620	11,845,857	1,818,808	10,027,049
SPECIAL OPERATIONS FUND							
	13.50	664,639	834,003	57,596	1,556,238	287,393	1,268,845
DEPARTMENT TOTAL							
	706.29	41,828,300	9,628,751	636,949	52,094,000	7,540,900	44,553,100

**MULTNOMAH COUNTY SHERIFF'S OFFICE
FY 93-94 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 been recognized as being at the leading edge among law enforcement agencies throughout the nation.

For example, the Sheriff, in 1988, 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.

The Sheriff's Office has also championed the **Drug Abuse Resistance Education (D.A.R.E.)** program whereby school-aged children are provided with the skills to avoid and resist drugs. This program is seen as playing a dual role; the contact with Sheriff's deputies helps to provide young children with a positive role model and, in the long term, the skills taught in the program should help to reduce drug-related crime in the future.

Budget Highlights

The FY 93-94 adopted MCSO budget totals **\$53,779,156** and includes more than **700 full time employees**. These totals are broken down by fund as follows:

	<u>Budget</u>	<u>FTE</u>
General Fund	\$38,006,399	522.93
Road Fund	255,390	0.00
Emergency Communication Fund	129,308	0.00
Federal/State Fund	1,068,202	13.46
Inmate Welfare Fund	917,762	5.00
Jail Levy Fund	11,845,857	151.40
Special Operations Fund	<u>1,556,238</u>	<u>13.50</u>
TOTAL	\$53,779,156	706.29

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 **target**, figure which departments must budget to.

For FY 93-94, the Sheriff's General Fund budget target was **\$35,495,595** - a figure which represented an approximate 5% reduction in the Sheriff's ability to provide for continuation of programs at the "current service level."

The Sheriff was forced to cut the following services and requested that they be restored to his current service level budget:

▪ D.A.R.E. Program	\$205,214
▪ Safety Action Teams/Administration	530,270
▪ Four Corrections Officers - Inmate Work Crews	233,993
▪ Three Deputy Sheriffs - Court Services Unit	152,089

The Sheriff's budget request also included additional revenue to be generated from the lease of jail beds to the U.S. Marshal's Office. The U.S. Marshal maintains lease agreements with the MCSO to detain prisoners being held for trial in U.S. District Court. The Sheriff's Office receives a per diem rate of \$89.98 per bed per day. In FY 93-94, the per diem revenue was projected, by the Sheriff's Office, to produce \$4,597,978 for general county uses.

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 assumed a General Fund subsidy of \$982,106 for operation of MCIJ.

The County Chair's FY 93-94 proposed budget was submitted to the Board of County Commissioners with all the reductions proposed by the Sheriff. The Chair's Proposed Budget did include an additional \$112,356 for the purchase of mobile data terminals for MCSO patrol vehicles and the implementation of a bar coding/inventory tracking system. With the exception of this addition, the budget submitted to the Board of County Commissioners was essentially the same as that requested by the Sheriff. A recommendation was made that if the Board were to have additional resources that both the D.A.R.E. program and the Safety Action Teams should receive priority consideration.

Approving the Budget

The Board of County Commissioners conducted hearings and worksessions on the Chair's proposed budget during the month of April, 1993. As a result of the Board's deliberations the following changes were incorporated in the approved FY 93-94 MCSO budget:

▪ Restore D.A.R.E. Program	\$205,214
▪ Restore Safety Action Teams/Administration	530,270
▪ Restore Three Deputy Sheriffs - Court Services Unit	152,089
▪ Add Sergeant to Participate in Multi-Disciplinary Team	72,539
▪ Accept Recommended MCSO "Civilianization" Plan	(180,000)
▪ Fund Two Deputy Sheriff Positions With Video Lottery Revenue	(98,274)

The Sheriff's Office proposed adding three positions, a Sergeant and two Deputy Sheriffs, as support for its participation in the countywide Multi-Disciplinary Child Abuse Task Force. A Sergeant was added during the budget approval process. This group will work primarily to investigate and prepare cases in instances of physical and/or sexual abuse against children. Participating agencies include - the Portland Police Bureau, Multnomah County District Attorney, Oregon Children's Services Division as well as the MCSO.

In response to the *Public Safety 2000* report, the MCSO developed a plan to civilianize some support functions which had been staffed by sworn officers. The plan approved by the Board involved hiring two civilian managers (one in Equipment/Property, one in the Commissary) which would allow the sworn officers assigned to those units to be allocated to other programs. By reassigning those sworn officers, the Sheriff's Office estimated they could realize approximately \$180,000 in overtime savings.

The Board approved the funding of two Deputy Sheriff positions out of lottery revenue dedicated for gaming law enforcement. The Sheriff serves as one of the members of the countywide Video Lottery Task Force. The two Deputy Sheriffs funded by this revenue will be assigned to the Task Force as investigators.

In addition to the items listed above, the Board approved a number of "across-the-board" amendments which impacted on the Sheriff's Office:

- Reduce Materials & Services by 2% (\$68,462)
- Freeze Salaries of Exempt Employees Over \$60,000 (58,603)
- Restrict Out of Town Travel (10,141)

Adopting the Budget

The Board of County Commissioners adopted the FY 1993-94 budget on June 29, 1993. 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 METRO Revenue \$326,898
- Add CCA Revenue for 12 Beds @ MCRC 163,715
- Restore Four Corrections Officers - Inmate Work Crews 240,318
- Add a Deputy Sheriff to Multi-Disciplinary Unit 64,577
- Add Funding to Pay For BOEC/EMS Dispatch 75,000

The Sheriff's Office has entered into a contract with the Metropolitan Services District (METRO) to develop and implement a program in solid waste flow control. This will involve enforcing all pertinent ordinances and regulations relating to the collection, transportation and disposal of solid wastes in the tri-county region. The Sheriff's Office will serve as the lead agency in the coordination of this program. Other law enforcement agencies will be involved as cases are investigated that affect their jurisdictions.

Additional Community Corrections Act (CCA) funding has been made available through the county's Department of Community Corrections. This funding will provide for the staff and resources necessary to house an additional twelve inmates at the Restitution Center (MCRC).

Restoration of the four Corrections Officers assigned to the Inmate Work Crews brings the total number of work crews up to the FY 92-93 level.

Funding was added for a Deputy Sheriff in the Multi-Disciplinary Unit. This position supplements the Sergeant added in the Approved Budget described above.

When the Proposed Budget was submitted to the Board of County Commissioners, funding for the county's share of the Emergency Medical Services (EMS) dispatch was inadvertently omitted from the budget. There was, and continues to be, some debate over where this expenditure should be budgeted. The \$75,000 included in the Adopted Budget represents approximately half the amount which BOEC has calculated to be the county's share of this service.

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 Sheriff's Office continues to experience unfunded infrastructure needs. Education & Training funding has been cut in all county departments over the past three years. In the Sheriff's FY 93-94 budget, for example, Education & Training comprises less than half of one percent. In addition, departments have been asked to absorb cost of living increases in Materials & Services budgets for the past two years.

The U.S. Marshal per diem revenue has experienced a significant downturn over the past 12-15 months. The Adopted Budget reduced the amount of revenue expected from this source by \$591,169 (the amount added by the Sheriff in his budget request) because of the unpredictable nature of this revenue. It now appears that the Marshal's Office is utilizing, on average, approximately 120 beds per day. The Board will need to be cognizant of the potential variations in this revenue source.

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 Board continued funding for three Deputy Sheriff positions which the Sheriff had identified as potential cuts. However, the Sheriff's budget request included an "add package" for three additional Deputy Sheriff positions to meet these, as well as existing, needs.

The Board also agreed to reserve \$261,607 in the General Fund contingency to provide for additional courthouse security and monitoring equipment to screen individuals coming into the building on court-related business. These funds will be held in reserve pending resolution of a bill in the state legislature which would impose additional court fees to be used for this purpose.

MULTNOMAH COUNTY SHERIFF'S OFFICE

EXECUTIVE BRANCH

MANAGER: SHERIFF BOB SKIPPER

DIVISION SUMMARY

The **Executive Branch** consists of the Executive Administration and Inspections programs. The Executive Branch provides operational direction and sets policy for the entire Multnomah County Sheriff's Office (MCSO).

PROGRAM LIST

3005 Executive Administration
 3008 Inspections

EXPLANATION OF CHANGES

There are no significant changes to the Executive Branch - the budget represents the current service level. The total number of positions has remained the same as those shown in the FY 92-93 budget.

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	4.58	4.28	5.00	4.00
All Other Personnel	<u>3.00</u>	<u>2.97</u>	<u>3.00</u>	<u>4.00</u>
Total Personnel:	7.58	7.25	8.00	8.00

EXPENDITURES(1993-94)

	General Fund(100)	Total All Funds
Personal Services	660,645	660,645
Materials & Services	97,289	97,289
Capital Outlay	<u>0</u>	<u>0</u>
Total:	757,934	757,934

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this Division section.

REVENUES(1993-94)

	General Fund(100)	Total All Funds
BWC(dedicated)	0	0
Taxes(dedicated)	0	0
Intergovernmental	0	0
Licenses/Permits	0	0
Service Charges	10,000	10,000
Other Revenue Sources	105,834	105,834
Service Reimbursements	0	0
Cash Transfers(less GF)	0	0
Net General Fund	<u>642,100</u>	<u>642,100</u>
Total:	757,934	757,934

MULTNOMAH COUNTY SHERIFF'S OFFICE

EXECUTIVE BRANCH

MANAGER: SHERIFF BOB SKIPPER

EXECUTIVE ADMINISTRATION

3005

PROGRAM DESCRIPTION

Executive Administration establishes policy and operational direction for the Sheriff's Office. Included in this program are the Sheriff, his staff assistant, the Undersheriff, Public Information Officer and Chaplain.

Goals and Objectives

- Develop and maintain agency policies.
- Serve as liaison with other governmental bodies and officials, news media and the courts.
- Provide clerical, receptionist and confidential secretarial support for the Sheriff.

PROGRAM CLIENTS

All MCSO branches, divisions, programs, employees and, indirectly, the public at large.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	4.58	4.25	5.00	5.00
Cost	427,854	460,809	486,381	502,215
Percent spent	95.64%	110.86%		
General Fund Support	366,923	388,301	372,916	386,381

MULTNOMAH COUNTY SHERIFF'S OFFICE

EXECUTIVE BRANCH

MANAGER: SHERIFF BOB SKIPPER

INSPECTIONS

3008

PROGRAM DESCRIPTION

The Inspections Unit reports directly to the Sheriff and is charged with investigating all complaints or allegations of misconduct made against MCSO members. The unit is also required by agency rule to conduct regular inspections and audits of MCSO equipment and operations.

Goals and Objectives

- Respond promptly and appropriately to all complaints or allegations of employee misconduct.
- Assist and cooperate with County Counsel regarding tort claims and other legal matters affecting the MCSO.
- Respond promptly and appropriately to all incidents involving use of force by MCSO members.
- Conduct regular inspections and audits of MCSO equipment and operations.

PROGRAM CLIENTS

All MCSO programs and, indirectly, all county inmates as well as the public at large.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

<u>General Fund</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
FTE	3.00	3.00	3.00	3.00
Cost	222,777	247,845	239,266	255,719
Percent spent	102.92%	106.89%		
General Fund Support	222,777	247,845	239,266	255,719

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3001 SHERIFF EXECUTIVE OFFICE	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
337,331	401,620	420,909	441,040	5100 PERMANENT	452,278	443,014	443,014
13,033	14,841	14,841	14,841	5200 TEMPORARY	0	0	0
7,419	12,628	2,041	2,041	5300 OVERTIME	3,776	3,776	3,776
4,516	6,787	0	0	5400 PREMIUM	0	0	0
112,884	140,695	140,703	145,237	5500 FRINGE BENEFITS	150,864	148,943	148,943
475,183	576,571	578,494	603,159	TOTAL EXTERNAL	606,918	595,733	595,733
45,905	57,802	74,226	66,174	5550 INSURANCE BENEFITS	65,507	64,912	64,912
521,088	634,373	652,720	669,333	TOTAL PERSONAL SERVICES	672,425	660,645	660,645
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
29,322	6,318	14,650	14,650	6110 PROFESSIONAL SVCS	14,650	14,650	14,650
34,895	2,029	5,732	5,732	6120 PRINTING	2,000	2,000	2,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	15,625	15,625	15,625
0	0	0	0	6170 RENTALS	0	0	0
0	100	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
1,217	9,398	17,861	17,861	6230 SUPPLIES	10,000	8,833	8,833
0	0	0	0	6270 FOOD	0	0	0
63,814	53,638	0	0	6310 EDUCATION & TRAINING	3,586	1,631	1,631
0	0	34,344	34,344	6320 MTNG CONFERENCE/CONVENTIONS	5,000	5,000	5,000
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
295	2,438	340	340	6620 DUES AND SUBSCRIPTIONS	2,500	2,500	2,500
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
129,543	73,921	72,927	72,927	TOTAL EXTERNAL	53,361	50,239	50,239
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	12,148	12,148	12,148
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	34,902	34,902	34,902
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	47,050	47,050	47,050
129,543	73,921	72,927	72,927	TOTAL MATERIALS & SERVICES	100,411	97,289	97,289
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
604,726	650,492	651,421	676,086	DIRECT BUDGET	660,279	645,972	645,972
650,631	708,294	725,647	742,260	TOTAL BUDGET	772,836	757,934	757,934

MCSO-9

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

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.00	46,016	1.00	49,109	1.00	49,109	1.00	51,073	SERGEANT	1.00	52,513	1.00	52,513	1.00	52,513
1.00	36,935	0.97	41,879	1.00	42,297	1.00	43,989	DEPUTY SHERIFF	1.00	45,230	1.00	45,230	1.00	45,230
1.00	41,663	1.00	44,779	1.00	46,028	1.00	48,329	CORRECTIONS SERGEANT	1.00	45,852	1.00	45,852	1.00	45,852
1.00	43,429	0.92	86,543	1.00	69,888	1.00	72,659	SHERIFF	1.00	82,234	1.00	79,895	1.00	79,895
0.00	0	0.00	0	0.00	0	0.00	0	CHAPLAIN	1.00	41,760	1.00	41,760	1.00	41,760
1.00	31,418	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECT PROG MGR 1	0.00	0	0.00	0	0.00	0
1.58	92,373	0.00	0	0.00	0	0.00	0	PUBLIC SAFETY MANAGE	0.00	0	0.00	0	0.00	0
1.00	45,497	0.00	0	0.00	0	0.00	0	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.97	36,553	1.00	34,823	1.00	37,594	STAFF ASST/SHERIFF	1.00	43,657	1.00	43,657	1.00	43,657
0.00	0	0.46	23,440	1.00	53,827	1.00	56,598	EXEC ASST/SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	1.00	61,945	1.00	61,797	1.00	64,887	CAPTAIN	1.00	68,719	1.00	66,586	1.00	66,586
0.00	0	0.93	57,372	1.00	63,140	1.00	65,911	UNDERSHERIFF	1.00	72,313	1.00	67,521	1.00	67,521
7.58	337,331	7.25	401,620	8.00	420,909	8.00	441,040	5100 PERMANENT	8.00	452,278	8.00	443,014	8.00	443,014

MCCSO-10

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

DIVISION SUMMARY

The Enforcement Branch provides a full range of traditional law enforcement services (ie; patrol, investigations), modern "community policing" techniques and some countywide functions.

PROGRAM LIST

3102 Enforcement Administration
3110 Community Policing Administration
3116 D.A.R.E.
3120 Special Investigations
3125 Detectives
3130 METRO/Solid Waste Flow Enforcement
3150 Columbia Villa Safety Action Team
3160 Brentwood/Darlington Safety Action Team
3180 David Douglas Safety Action Team
3301 Uniform Administration
3311 Patrol
3315 PUC/HazMat
3316 River Patrol
3317 Intelligence
3318 Concealed Weapons
3319 Alarm Ordinance Unit
3501 Civil Process
3503 Enforcement Records
3510 Civil Administration

EXPLANATION OF CHANGES

For FY 93-94, the Enforcement Branch has been reorganized into the following operational divisions:

Community Policing
Investigations
Operations

A new fund has been established (*180 - Justice Services Special Operations*) to account for the proceeds of "dedicated" revenues in the Sheriff's Office, District Attorney's Office and Department of Community Corrections.

The Adopted Budget includes funding for a new program - METRO/Solid Waste Flow Enforcement. This represents a contract between the Sheriff's Office and the Metropolitan Service District to provide investigation and enforcement of solid waste disposal regulations. A Sergeant position has been added to develop and implement the program, and the MCSO will serve as the lead agency in what eventually will be a tri-county enforcement effort.

The Adopted Budget also includes a Sergeant and a Deputy Sheriff added to the Detectives Unit to enhance the MCSO's participation in the child abuse Multi-Disciplinary Task Force.

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	9.04	7.41	9.00	8.00
All Other Personnel	<u>134.92</u>	<u>129.16</u>	<u>127.08</u>	<u>132.79</u>
Total Personnel:	143.96	136.57	136.08	140.79

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

EXPENDITURES(1993-94)

	<u>General Fund(100)</u>	<u>Road Fund(150)</u>	<u>Em Comm Fund(151)</u>
Personal Services	8,158,823	0	0
Materials & Services	1,681,357	255,390	129,308
Capital Outlay	<u>57,015</u>	<u>0</u>	<u>0</u>
Total:	9,897,195	255,390	129,308
	<u>Federal/State Fund(156)</u>	<u>Special Ops Fund(180)</u>	<u>Total All Funds</u>
Personal Services	630,721	664,639	9,454,183
Materials & Services	81,082	834,003	2,981,140
Capital Outlay	<u>25,000</u>	<u>57,596</u>	<u>139,611</u>
Total:	736,803	1,556,238	12,574,934

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this Division section.

REVENUES(1993-94)

	<u>General Fund(100)</u>	<u>Road Fund(150)</u>	<u>Em Comm Fund(151)</u>
BWC(dedicated)	0	0	0
Taxes(dedicated)	0	255,390	0
Intergovernmental	196,446	0	125,628
Licenses/Permits	0	0	0
Service Charges	322,744	0	0
Other Revenue Sources	7,000	0	3,680
Service Reimbursements	255,390	0	0
Cash Transfers(less GF)	98,274	0	0
Net General Fund	<u>9,017,341</u>	<u>0</u>	<u>0</u>
Total:	9,897,195	255,390	129,308
	<u>Federal/State Fund(156)</u>	<u>Special Ops Fund(180)</u>	<u>Total All Funds</u>
BWC(dedicated)	0	0	0
Taxes(dedicated)	0	0	255,390
Intergovernmental	657,650	568,369	1,548,093
Licenses/Permits	0	87,450	87,450
Service Charges	0	645,760	968,504
Other Revenue Sources	1,000	220,365	232,045
Service Reimbursements	0	0	255,390
Cash Transfers(less GF)	0	0	98,274
Net General Fund	<u>78,153</u>	<u>34,294</u>	<u>9,129,788</u>
Total:	736,803	1,556,238	12,574,934

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

ENFORCEMENT ADMINISTRATION

3102

PROGRAM DESCRIPTION

Law Enforcement Branch Administration manages operational units including Concealed Weapons, River Patrol, Special Investigations, Civil/Police Records, Hazardous Materials/PUC, Patrol, Detectives, Reserves, Posse, Explorer Scouts, Special Emergency Response Team (SERT), Search and Rescue, Canine, Civil Process, Alarm Ordinance, Community Policing and Intelligence.

Goals and Objectives

- Manage the personnel and resources of all operational units in the Enforcement Branch.
- Anticipate and plan for future needs in the Enforcement Branch.

PROGRAM CLIENTS

All operational units of the enforcement branch and, indirectly, the residents of Multnomah County.

PROGRAM MEASUREMENTS

Ensure that all units function with assigned personnel and required resources on a daily basis and/or 24 hour per day basis as required, and within fiscal restraints.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	1.00	1.00	1.00	1.00
Cost	659,283	1,527,696	1,683,633	924,432
Percent spent	85.56%	89.96%		
General Fund Support	653,218	1,521,901	1,683,633	924,432
<u>Em'g'y Communications Fund</u>				
FTE	0.00	0.00	0.00	0.00
Cost	193,289	221,029	141,657	129,308
Percent spent	87.15%	110.51%		
General Fund Support	0	0	0	0

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

COMMUNITY POLICING ADMINISTRATION

3110

PROGRAM DESCRIPTION

Community Policing Administration develops and manages the Community Policing programs including the Safety Action Teams and the Drug Abuse Resistance Education (D.A.R.E.) program. The unit coordinates all community policing activities with other public and private social service agencies. It also manages the Crime Prevention and Analysis Unit.

Goals and Objectives

- Empower line officers and other employees to develop community policing oriented projects and long term problem solving.
- Provide a leadership role in incorporating a community policing philosophy into the entire organization.

PROGRAM CLIENTS

Primarily unincorporated Multnomah County, but with substantial intergovernmental presence in cities.

PROGRAM MEASUREMENTS

Document Sheriff's Office employees' efforts to solve long term problems and reward those efforts.

Provide and document training for all members of the Sheriff's Office.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	0.00	0.00	0.00	2.00
Cost	0	0	0	166,589
Percent spent	n/a	n/a		
General Fund Support	n/a	n/a	n/a	166,589

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

D.A.R.E.

3116

PROGRAM DESCRIPTION

The MCSO operates a highly successful and acclaimed Drug Abuse Resistance Education (D.A.R.E.) program in 16 elementary schools in the David Douglas, Reynolds, Parkrose, Orient and Portland school districts. During the school year, four (4) MCSO Deputy Sheriffs work D.A.R.E. five days a week. A D.A.R.E. core class consists of one visit per week, for 17 weeks, to a 5th grade class. The officers also make shorter "visitations" with students in grades K-4. D.A.R.E. is a cost-effective, key component in the MCSO's commitment to community policing.

Goals and Objectives

- Reach as many 5th grade children as possible with the D.A.R.E. program and prepare each child to write a commitment to not use drugs.
- Give those children the skills to refuse, avoid and resist drugs.
- Spend 3-4 abbreviated class periods with all students at the targeted schools, stressing personal safety and drug awareness.

PROGRAM CLIENTS

Approximately 6,500 students (grades K-5) in 16 schools in Multnomah County.

PROGRAM MEASUREMENTS

The statistical data that indicates the number of schools, children and students taught and graduated from the program.

The long range study that tracks those D.A.R.E. graduates through the system who have remained drug-free. *(This study will be conducted only if grant funds are available.)*

Feedback from students, parents and teachers on this program.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	0.00	0.00	0.00	3.00
Cost	0	0	0	204,876
Percent spent	n/a	n/a		
General Fund Support	n/a	n/a	n/a	204,876
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Special Operations Fund</u>				
FTE	0.00	0.00	0.00	0.00
Cost	0	18,631	37,850	38,688
Percent spent	n/a	67.75%		
General Fund Support	0	0	0	2,217

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

SPECIAL INVESTIGATIONS UNIT

3120

PROGRAM DESCRIPTION

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.

Goals and Objectives

- Investigate illegal activities relevant to the possession, manufacture or distribution of narcotics.
- Provide information upon request to citizen groups, schools or organizations regarding illegal narcotics or other vice activities.

PROGRAM CLIENTS

The SIU operates countywide and often participates in investigations that lead to out of county suspects, thus, the client population is unknown, but at least includes the population of Multnomah County.

PROGRAM MEASUREMENTS

In FY 92-93 the SIU made 282 felony arrests and served 82 search warrants.

Dollar value of drugs seized - approximately \$6.5 million.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	9.08	10.97	11.00	11.00
Cost	539,576	831,386	848,763	1,059,889
Percent spent	88.06%	98.65%		
General Fund Support	539,576	831,386	848,763	1,059,889
<u>Federal/State Fund</u>				
FTE	0.00	0.00	0.00	0.00
Cost	954	2,505	23,918	22,000
Percent spent	4.23%	11.39%		
General Fund Support	0	0	0	0
<u>Special Operations Fund</u>				
FTE	0.00	2.60	2.00	2.00
Cost	304,518	580,058	400,365	423,188
Percent spent	88.83%	126.12%		
General Fund Support	0	0	0	22,822

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

DETECTIVES

3125

PROGRAM DESCRIPTION

The Detective Unit provides specialized skills in the investigation of fraud, sex crimes, child abuse, homicide, auto theft, burglary and robbery. Scientific Investigators secure crime scenes, obtain fingerprints, take photographs and perform other specialized investigative duties. This unit also supports the District Attorney's follow-up function.

Goals and 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 DA's Office.

PROGRAM CLIENTS

The Detective Unit operates primarily in unincorporated Multnomah County. But because MCSO detectives are assigned to specialized crime investigation areas also, the client base is essentially the entire population of Multnomah County.

PROGRAM MEASUREMENTS

Number of crimes solved/prevented.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	11.83	11.58	13.00	13.00
Cost	830,666	887,061	897,520	1,182,566
Percent spent	101.19%	101.12%		
General Fund Support	830,666	887,061	897,520	1,084,292
Special Operations Fund				
FTE	0.00	0.00	0.00	0.00
Cost	0	1,581	25,000	26,520
Percent spent	n/a	5.85%		
General Fund Support	n/a	0	0	1,520

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

METRO/SOLID WASTE FLOW ENFORCEMENT

3130

PROGRAM DESCRIPTION

The Sheriff's Office has entered into a contract with METRO to serve as the coordinating agency in a program designed to investigate and enforce regulations related to the transportation and disposal of solid wastes in the tri-county region. One Sergeant will be assigned to this unit to develop and implement a program.

Goals and Objectives

- Enforce all duly enacted ordinances of METRO related to flow control investigation and waste management.
- Conduct random and directed surveillance of persons collecting, transporting, treating and disposing solid and liquid waste to ensure such persons are complying with applicable laws relating to waste management.
- At METRO's request, conduct investigation, case preparation and prosecution assistance in cases involving offenses (including, but not limited to, fraud, racketeering and breach of contract) allegedly committed by vendors, contractors or subcontractors doing business with METRO.
- Conduct criminal intelligence briefings on the waste management industry nationwide, statewide and locally; specifically focusing upon any connection or relationship between industry participants and known elements of organized crime or other criminal activity.
- Provide a supervised inmate work crew to clean up illegal dump sites within METRO's service area.

PROGRAM CLIENTS

Primarily all residents in the METRO service area, but also trash haulers utilizing METRO landfill facilities.

PROGRAM MEASUREMENTS

To be established as the program is developed and implemented.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Special Operations Fund</u>				
FTE	0.00	0.00	0.00	1.00
Cost	0	0	0	326,898
Percent spent	n/a	n/a		
General Fund Support	n/a	n/a	n/a	0

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

COLUMBIA VILLA SAFETY ACTION TEAM

3150

PROGRAM DESCRIPTION

The Columbia Villa SAT provides police and community problem solving services to the residents of the Columbia Villa housing project.

Goals and Objectives

- Reduce the actual crime rate.
- Reduce the fear of crime.
- Increase the quality of life for residents of Columbia Villa.

PROGRAM CLIENTS

The 1,600 residents of Oregon's largest public housing project.

PROGRAM MEASUREMENTS

Preventable crimes and gang activity should be reduced in the SAT area.

Fear of crime can be reduced as measured by public surveys.

Quality of life issues can also be measured through public surveys.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Federal/State Fund</u>				
FTE	6.35	6.02	5.00	4.46
Cost	345,967	369,827	348,787	331,271
Percent spent	91.11%	103.48%		
General Fund Support	29,883	24,000	27,975	78,001
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	0.00	0.00	0.00	0.00
Cost	0	2,183	0	0
Percent spent	n/a	n/a		
General Fund Support	n/a	2,183	n/a	n/a

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

BRENTWOOD/DARLINGTON SAT

3160

PROGRAM DESCRIPTION

The Brentwood/Darlington Safety Action Team provides police and community problem solving services to the residents of the neighborhood roughly bounded by the county line, SE Duke Street, SE 52nd Avenue and SE 82nd Avenue. The Brentwood/Darlington SAT is a joint effort with the Portland Police Bureau.

Goals and Objectives

- Reduce the actual crime rate.
- Reduce the fear of crime.
- Increase the quality of life for residents of the Brentwood/Darlington neighborhood.

PROGRAM CLIENTS

The residents of Brentwood/Darlington.

PROGRAM MEASUREMENTS

Preventable crimes and gang activity should be reduced in the SAT area.

Fear of crime can be reduced as measured by public surveys.

Quality of life issues can also be measured through public surveys.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	0.00	0.35	0.00	1.00
Cost	0	30,847	0	88,296
Percent spent	n/a	n/a		
General Fund Support	n/a	30,847	n/a	88,296

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

DAVID DOUGLAS SAFETY ACTION TEAM

3180

PROGRAM DESCRIPTION

The David Douglas SAT provides police and community problem solving services to residents in the David Douglas school district area.

Goals and Objectives

- Reduce the actual crime rate.
- Reduce the fear of crime.
- Increase the quality of life for residents in the David Douglas school district area.

PROGRAM CLIENTS

The residents of the David Douglas school district area.

PROGRAM MEASUREMENTS

Preventable crimes and gang activity should be reduced in the SAT area.

Fear of crime can be reduced as measured by public surveys.

Quality of life issues can also be measured through public surveys.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	0.00	0.46	0.00	3.00
Cost	0	36,510	0	270,356
Percent spent	n/a	n/a		
General Fund Support	n/a	36,510	n/a	270,356

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

UNIFORM ADMINISTRATION

3301

PROGRAM DESCRIPTION

Uniform Administration provides direct command of operational units including Patrol, Reserves, Posse, Explorers, River Patrol, PUC/Hazardous Materials, Intelligence, Alarm Ordinance and Concealed Weapons Permits Processing.

Goals and Objectives

- Provide coordination and procedural direction to operational units.
- Monitor staffing and scheduling and coordinate court appearances.
- Recruit, train and monitor the volunteer operational units.

PROGRAM CLIENTS

The unincorporated areas of Multnomah County.

PROGRAM MEASUREMENTS

Operational units function according to specific tasks and are evaluated in reaching unit objectives through regular, periodic reporting to the administrative unit.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	2.00	1.19	2.00	4.00
Cost	112,544	100,747	734,770	263,757
Percent spent	15.76%	13.91%		
General Fund Support	112,544	100,747	734,770	263,757

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

PATROL

3311

PROGRAM DESCRIPTION

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

Goals and Objectives

- Provide prompt, professional 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.
- Enforce motor vehicle laws and county ordinances.
- Allocate personnel proportionately to the unincorporated area and assist other police agencies within the county in law enforcement activities under provisions of mutual aid agreements.
- Maintain visibility which promotes crime prevention and creates an aura of safety for citizens.

PROGRAM CLIENTS

The unincorporated areas of Multnomah County.

PROGRAM MEASUREMENTS

- Monitor patrol staffing levels as established by agency policy.
- Report and analyze Part I crimes based on a per capita victimization rate.
- Monitor the rate of citizen complaints.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	45.97	36.29	35.33	35.83
Cost	2,628,041	2,592,022	2,207,292	3,236,402
Percent spent	117.21%	124.25%		
General Fund Support	2,594,136	2,527,010	2,139,815	3,160,179
<u>Federal/State Fund</u>				
FTE	0.00	0.00	0.00	0.00
Cost	0	0	0	2,652
Percent spent	n/a	n/a		
General Fund Support	n/a	n/a	n/a	152

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

PUC/HAZMAT

3315

PROGRAM DESCRIPTION

The PUC/HazMat Unit ensures compliance with statutes governing motor carriers traveling in or through Multnomah County under a contractual agreement with the Public Utilities Commission (PUC). In addition the unit is responsible for investigating fatal accidents within unincorporated Multnomah County. The unit members are also participants in the Hazardous Materials Response Team through a mutual aid agreement with surrounding jurisdictions. Drug lab disposal, as well as vehicle and industrial accidents are investigated by this unit.

Goals and 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 materials.
- Investigate fatal motor vehicle accidents occurring in unincorporated Multnomah County.
- Conduct 2700 inspections of commercial motor vehicles during the year.
- Escort hazardous materials movement in and through Multnomah County.

PROGRAM CLIENTS

The motoring public which needs protection from highway hazards.

PROGRAM MEASUREMENTS

Report actual number of inspections of commercial motor vehicles and accident investigations during the year.

Report other incidents, such as escort of hazardous materials movement in and through the county.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	4.42	3.84	5.00	4.00
Cost	318,069	290,289	341,034	377,165
Percent spent	103.19%	83.13%		
General Fund Support	233,304	223,209	0	34,322
<u>Road Fund</u>				
FTE	0.00	0.00	0.00	0.00
Cost	0	250,088	249,119	255,390
Percent spent	n/a	100.00%		
General Fund Support	n/a	0	0	0

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

RIVER PATROL

3316

PROGRAM DESCRIPTION

River Patrol provides law enforcement, investigations and marine safety services to the boating public on the waterways and all citizens who use the 96 miles of river frontage within Multnomah County (Willamette, Sandy and Columbia Rivers). These services include escort of craft carrying hazardous materials, maintaining clear channels for commercial craft, enforcement of fishing and boating laws, providing waterway security during special events such as Rose Festival, conducting water and boating safety classes and searching for lost boaters and missing persons.

Goals and Objectives

- Maintain proactive vehicle and boat patrol of waterways and banks.
- Conduct educational programs in public and private schools, through media and at sports shows.
- Maintain low boating fatality rate.
- Maintain low rate of boating accidents.
- Increase patrol time on waterways, targeting specific problem areas.

PROGRAM CLIENTS

The boating public using Multnomah County waterways. There are nearly 30,000 registered boats in Multnomah County and approximately one million boating days recorded.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	4.00	1.98	5.00	6.00
Cost	248,522	223,172	367,718	428,910
Percent spent	91.90%	60.61%		
General Fund Support	248,522	223,172	367,718	428,910
Federal/State Fund				
FTE	2.92	3.64	2.00	4.00
Cost	221,948	265,355	282,150	380,880
Percent spent	85.79%	91.26%		
General Fund Support	0	0	0	0

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

INTELLIGENCE

3317

PROGRAM DESCRIPTION

The Criminal Intelligence Unit gathers and processes information to combat corruption, major financial crimes, organized criminal activity, street gangs and other emerging criminal groups. The CIU provides investigative assistance to MCSO enforcement and corrections units.

Goals and Objectives

- Develop strategic intelligence assessments designed to identify major crime problems, analyze organized criminal systems and provide alternatives to reduce the effectiveness of organized crime.
- Develop tactical intelligence which targets active criminality subject to proactive law enforcement efforts.

PROGRAM CLIENTS

Enforcement and Corrections branches of the MCSO.

Other criminal justice agencies throughout the Pacific NW.

PROGRAM MEASUREMENTS

Document number of major cases subject to analysis.

Publication of MCSO criminal intelligence bulletins.

Track number of inquiries from outside agencies.

FINANCIAL SUMMARY

<u>General Fund</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
FTE	0.85	1.00	1.00	1.00
Cost	55,247	72,942	72,266	86,408
Percent spent	83.15%	104.78%		
General Fund Support	55,247	72,942	72,266	86,408

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

CONCEALED WEAPONS PERMITS PROCESSING

3318

PROGRAM DESCRIPTION

The Concealed Weapons Permits Processing Unit (CWPU) processes concealed handgun license applications for all of Multnomah County and handgun sale backgrounds for unincorporated Multnomah County and the City of Gresham. Such processing includes background and records checks and mental health checks for each applicant, as well as fingerprinting and photographing for identification and for the permit itself. The unit also notes problems with the gun law and provides input for necessary and effective legislative and ordinance changes.

Goals and Objectives

- Process all handgun licenses and handgun sales applications in a timely manner.
- Provide gun safety training as requested.
- Participate on legislative committees.
- Provide background for County Counsel regarding persons who petition for relief, and prepare cases for District Court hearings.

PROGRAM CLIENTS

All current and prospective handgun owners in Multnomah County.

PROGRAM MEASUREMENTS

There are 6,400 current concealed handgun licenses.

There are 1,750 new permit applications filed each year.

There are 1,050 renewal applications filed each year.

There are 1,400 handgun sales which require background checks each year.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Special Operations Fund</u>				
FTE	3.00	2.61	3.00	3.00
Cost	131,587	114,146	139,005	134,944
Percent spent	95.41%	89.37%		
General Fund Support	48,496	0	0	7,734

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

ALARM ORDINANCE

3319

PROGRAM DESCRIPTION

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 reported. Administration of the ordinance includes maintaining a permit system, tracking the number of false alarms and collecting fines for false alarms.

Goals and Objectives

- Establish records and keep track of alarm activity for approximately 40,000 permit holders in the county.
- Maintain fiscal stability and allocate any excess revenue proportionate to the number of permits issued in each jurisdiction and according to provisions set forth in the ordinance.
- Achieve a .56 average number of false alarms per user for the year.
- Reduce the total number of false alarms by 5% per year.

PROGRAM CLIENTS

All current and prospective alarm permit holders in Multnomah County.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Special Operations Fund</u>				
FTE	7.25	7.96	8.83	7.50
Cost	299,332	703,899	648,001	606,000
Percent spent	85.02%	127.98%		
General Fund Support	0	27,655	0	0

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

CIVIL PROCESS

3501

PROGRAM DESCRIPTION

The Civil Process Unit carries out mandated civil process duties. This includes enforcement of civil court orders (eviction, seizure and sale of property, custody exchanges on minor children), service of notice process in civil law suits (summons and complaints, Abuse Prevention Restraining Orders, subpoenas and similar papers). Civil Process also provides care, custody and transportation of allegedly mentally ill persons to and from Probate Court as well as courtroom security during involuntary commitment hearings held by Probate Court.

Goals and Objectives

- Service and/or enforce approximately 40,000 civil papers and court orders per year.
- Take custody of and transport to and from mental commitment hearings approximately 1,500 alleged mentally ill persons per year.
- Provide professional service of notice and enforcement process in a timely manner as measured by the lack of complaints or law suits for misfeasance, malfeasance or nonfeasance.
- Maintain a staff of trained personnel who will ensure a safe work environment for the employees of the unit as measured by the lack of insurance claims for on duty injury or claims on stress related matters.

PROGRAM CLIENTS

All residents of Multnomah County.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	17.78	14.99	15.00	14.00
Cost	710,699	747,629	673,332	772,969
Percent spent	102.91%	110.82%		
General Fund Support	399,530	452,503	208,082	492,969

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

ENFORCEMENT RECORDS

3503

PROGRAM DESCRIPTION

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 criminal information files on a 24 hour basis. It also processes and maintains files pertaining to Civil Court orders and service of notice in civil law suits.

Goals and Objectives

- Maintain an up-to-date comprehensive, full service system of computerized and manual police records on a 24 hour, seven day a week basis in compliance with federal, state and local statutory requirements.
- Support the Sheriff's Office enforcement function, other criminal justice agencies and the public.
- Perform records processing functions in a timely manner which complies with requirements and meets users' needs.

PROGRAM CLIENTS

Countywide for some records; limited to unincorporated for other records.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

Perform training, evaluation and quality control activities to ensure satisfactory levels of service and to develop and update procedures to meet current needs of the organization and other users.

Perform supervisory and administrative functions as needed.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	18.38	18.11	20.00	19.00
Cost	637,599	668,754	741,129	741,264
Percent spent	96.19%	94.15%		
General Fund Support	628,624	650,625	732,129	732,264

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

CIVIL ADMINISTRATION

3510

PROGRAM DESCRIPTION

Civil Administration manages the Civil Process Unit and the Enforcement Records Unit.

Goals and Objectives

- Oversee the Civil Process Unit and insure proper service and enforcement of more than 40,000 civil papers and court orders per year.
- Ensure professional records service and proper maintenance of Law Enforcement Records and data.
- Provide professional services to clients.

PROGRAM CLIENTS

Countywide for civil process; primarily unincorporated areas for Enforcement Records.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	0.00	0.00	0.00	1.00
Cost	0	0	0	93,316
Percent spent	n/a	n/a		
General Fund Support	n/a	n/a	n/a	93,316

MULTNOMAH COUNTY SHERIFF'S OFFICE

ENFORCEMENT BRANCH

MANAGER: SHERIFF BOB SKIPPER

ENFORCEMENT BRANCH - HISTORY

DESCRIPTION

The following programs are shown for historical purposes only. They have either been incorporated into existing programs through reorganization or they are no longer performed by the Sheriff's Office.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Prevention Administration</u>				
FTE	0.96	1.00	0.67	0.00
Cost	74,294	81,155	56,254	0
Percent spent	91.59%	150.24%		
General Fund Support	74,294	81,155	56,254	0
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Crime Prevention</u>				
FTE	3.46	5.13	5.00	0.00
Cost	221,934	300,293	263,225	0
Percent spent	82.28%	109.56%		
General Fund Support	221,934	300,293	263,225	0
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Rockwood SAT</u>				
FTE	2.32	3.82	0.50	0.00
Cost	214,728	280,655	23,787	0
Percent spent	155.60%	208.63%		
General Fund Support	73,246	149,665	0	0
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>OTSC/DUII Patrol</u>				
FTE	2.39	2.03	0.75	0.00
Cost	190,674	192,528	56,978	0
Percent spent	85.79%	76.48%		
General Fund Support	4,282	0	0	0

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
3,923,788	4,156,928	4,216,427	4,405,941	5100 PERMANENT	4,342,960	4,781,874	4,800,598
40,431	36,110	0	0	5200 TEMPORARY	1,752	1,752	1,752
413,418	420,825	464,678	456,605	5300 OVERTIME	590,694	563,507	611,427
90,717	119,854	25,613	25,613	5400 PREMIUM	36,503	36,503	36,503
1,392,787	1,562,507	1,573,476	1,635,321	5500 FRINGE BENEFITS	1,669,958	1,814,097	1,837,249
5,861,141	6,296,224	6,280,194	6,523,480	TOTAL EXTERNAL	6,641,867	7,197,733	7,287,529
600,787	733,623	840,721	804,855	5550 INSURANCE BENEFITS	790,061	865,168	871,294
6,461,928	7,029,847	7,120,915	7,328,335	TOTAL PERSONAL SERVICES	7,431,928	8,062,901	8,158,823
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	4,895	0	5,000	6060 PASS-THROUGH PAYMENTS	0	0	0
572,168	599,468	807,101	757,101	6110 PROFESSIONAL SVCS	713,738	721,238	808,178
1,108	23,145	20,062	20,062	6120 PRINTING	25,000	25,000	25,000
0	514	2,000	2,000	6130 UTILITIES	1,200	1,200	1,200
1,403	854	600	600	6140 COMMUNICATIONS	59,075	59,075	59,075
2,425	4,768	3,000	3,000	6170 RENTALS	3,000	3,000	3,000
7,773	10,585	19,224	19,224	6180 REPAIRS AND MAINTENANCE	13,500	14,000	14,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
146	12	0	0	6200 POSTAGE	0	0	0
23,573	125,658	200,544	223,394	6230 SUPPLIES	117,822	116,776	116,776
0	461	0	0	6270 FOOD	0	0	0
0	682	0	0	6310 EDUCATION & TRAINING	7,000	3,843	8,843
0	0	0	10,000	6320 MTNG CONFERENCE/CONVENTIONS	2,066	1,954	1,954
229	1,151	230	230	6330 LOCAL TRAVEL/MILEAGE	600	600	600
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
75	1,677	1,361	1,361	6620 DUES AND SUBSCRIPTIONS	1,361	1,361	1,361
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
608,900	773,870	1,054,122	1,041,972	TOTAL EXTERNAL	944,362	948,047	1,039,987
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	1,279	0	0	7150 TELEPHONE	48,895	58,946	70,946
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	725,770	685,440	685,440	7300 MOTOR POOL	512,909	565,888	569,174
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
30,171	11,585	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	1,250	1,250	1,250
30,171	738,634	685,440	685,440	TOTAL INTERNAL	563,054	626,084	641,370
639,071	1,512,504	1,739,562	1,727,412	TOTAL MATERIALS & SERVICES	1,507,416	1,574,131	1,681,357
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
8,721	0	26,459	26,459	8400 EQUIPMENT	34,950	45,899	57,015
8,721	0	26,459	26,459	TOTAL CAPITAL OUTLAY	34,950	45,899	57,015
6,478,762	7,070,094	7,360,775	7,591,911	DIRECT BUDGET	7,621,179	8,191,679	8,384,531
7,109,720	8,542,351	8,886,936	9,082,206	TOTAL BUDGET	8,974,294	9,682,931	9,897,195

MCSO-33

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

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 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	COMM INFO TECH	0.00	0	0.00	0	0.00	0
0.00	0	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 4	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MENT HLTH ATTEND	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MNT HLTH ATT/LD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	77,699	2.00	81,237	SCIENTIFIC INV 4	1.00	47,794	1.00	47,794	1.00	47,794
17.17	755,541	17.63	872,389	16.00	785,390	15.00	761,891	SERGEANT	16.00	838,916	18.00	929,503	18.00	924,965
1.07	44,005	0.00	0	0.00	0	0.00	0	SCIENTIFIC INVESTIG	0.00	0	0.00	0	0.00	0
58.20	1,918,306	52.70	2,114,732	53.33	2,127,341	53.33	2,215,846	DEPUTY SHERIFF	51.33	2,220,557	57.33	2,486,477	57.83	2,500,429
5.10	100,409	2.09	40,996	2.00	40,733	2.00	43,127	OFFICE ASSISTANT 2	3.00	65,761	3.00	65,761	3.00	65,761
3.00	69,371	2.81	64,968	3.00	70,405	3.00	74,090	OFFICE ASST/SENIOR	4.00	104,799	4.00	104,799	4.00	104,799
1.00	21,224	0.84	23,201	1.00	27,080	1.00	28,277	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
1.00	20,641	0.19	3,671	1.00	22,462	1.00	23,585	ADMIN SECRETARY	1.00	24,482	1.00	24,482	1.00	24,482
0.98	32,410	0.98	27,396	1.00	27,080	1.00	28,370	COMMUNITY INFO SPEC	0.00	0	1.00	29,831	1.00	29,831
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
0.15	3,098	0.12	3,990	0.00	0	0.00	0	COMM SVC OFFICER	0.00	0	0.00	0	0.00	0
11.53	277,946	12.65	343,602	13.00	357,602	13.00	375,482	CIVIL DEPUTY	13.00	393,540	13.00	393,540	13.00	393,540
1.98	53,400	0.00	0	0.00	0	0.00	0	CIVIL DEPUTY/LEAD *	0.00	0	0.00	0	0.00	0
3.42	95,248	2.82	74,872	3.00	80,315	2.00	54,334	SHERIFFS OP TECH SUP	2.00	59,514	2.00	59,514	1.00	29,683
7.94	159,888	10.55	223,305	11.00	236,953	11.00	250,121	SHERIFFS OPERAT TECH	11.00	262,519	11.00	262,519	11.00	262,519
1.00	24,042	1.00	28,120	1.00	25,682	1.00	26,966	INVESTIGATIVE ASSIST	1.00	28,388	1.00	28,388	1.00	28,388
0.00	0	0.00	0	0.00	0	0.00	0	6362	0.00	0	0.00	0	0.00	0
0.98	29,897	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.92	32,909	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 2	0.00	0	0.00	0	0.00	0
5.29	285,453	0.00	0	0.00	0	0.00	0	PUBLIC SAFETY MANAGE	0.00	0	0.00	0	0.00	0
0.00	0	1.00	61,597	1.00	63,297	1.00	66,462	CHIEF DEP/MCSO	1.00	72,493	1.00	69,547	1.00	69,547
0.00	0	0.98	33,929	1.00	35,318	1.00	37,637	CIVIL PROCESS SUP	1.00	40,448	1.00	40,448	1.00	40,448
0.00	0	4.43	240,160	3.67	202,515	4.67	268,362	LIEUTENANT	3.00	183,749	4.00	239,271	4.00	243,809
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS ADMIN	0.00	0	0.00	0	1.00	34,603
0.00	0	0.00	0	1.00	36,555	2.00	70,154	MCSO OPERATION ADMIN	0.00	0	0.00	0	0.00	0
20.73	3,923,788	10.79	4,156,928	14.00	4,216,427	14.00	4,405,941	5100 PERMANENT	08.33	4,342,960	18.33	4,781,874	18.83	4,800,598

MCSO-34

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 025 SHERIFF FUND: 150 ROAD FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1993-94 PROPOSED	1993-94 APPROVED	1993-94 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	250,088	249,119	249,119	7500 OTHER INTERNAL	255,390	255,390	255,390
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	250,088	249,119	249,119	TOTAL INTERNAL	255,390	255,390	255,390
0	250,088	249,119	249,119	TOTAL MATERIALS & SERVICES	255,390	255,390	255,390
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	250,088	249,119	249,119	TOTAL BUDGET	255,390	255,390	255,390

MCSO-35

REQUIREMENT DETAIL

AGENCY: 025 SHERIFF
 FUND: 151 EMERGENCY COMMUNICATIONS FUND
 SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED		1993-94 PROPOSED	1993-94 APPROVED	1993-94 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
193,289	221,029	140,672	190,672	6060 PASS-THROUGH PAYMENTS	128,409	128,409	128,409
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
193,289	221,029	140,672	190,672	TOTAL EXTERNAL	128,409	128,409	128,409
0	0	985	985	7100 INDIRECT COSTS	899	899	899
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	985	985	TOTAL INTERNAL	899	899	899
193,289	221,029	141,657	191,657	TOTAL MATERIALS & SERVICES	129,308	129,308	129,308
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
193,289	221,029	140,672	190,672	DIRECT BUDGET	128,409	128,409	128,409
193,289	221,029	141,657	191,657	TOTAL BUDGET	129,308	129,308	129,308

MCSO-36

REQUIREMENT DETAIL

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

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
PERSONAL SERVICES						
442,653	459,234	325,887	373,798	397,569	397,569	355,548
0	14,279	40,352	40,352	40,000	40,000	40,000
69,077	81,487	43,039	71,414	33,576	33,576	39,039
5,258	3,702	17,683	17,683	0	0	0
168,603	185,404	135,862	160,210	151,995	151,995	140,516
685,591	744,106	562,823	663,457	623,140	623,140	575,103
58,609	86,970	66,450	78,343	60,432	60,432	55,618
744,200	831,076	629,273	741,800	683,572	683,572	630,721
TOTAL PERSONAL SERVICES						
0	0	0	0	0	0	0
50,240	50,239	0	0	0	0	0
4,821	2,829	22,989	989	2,264	2,264	1,320
192	178	0	0	0	0	0
0	0	0	0	0	0	0
2,319	1,920	3,496	3,496	0	0	0
88	0	0	0	0	0	0
4,492	7,342	9,874	9,874	2,989	2,989	2,989
0	0	0	0	0	0	0
0	0	0	0	0	0	0
6,571	2,624	1,500	1,500	500	500	9,494
0	0	0	0	0	0	0
5,663	3,025	4,463	4,463	4,463	4,463	4,280
0	0	425	425	425	425	425
0	0	0	0	0	0	0
0	0	0	0	0	0	0
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AGENCY: 025 SHERIFF
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 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
2.08	93,605	0.97	47,472	2.25	110,109	2.14	104,707	SERGEANT	2.00	105,026	2.00	105,026	1.45	75,881
8.10	267,332	8.72	331,394	4.50	176,944	5.67	209,915	DEPUTY SHERIFF	6.00	249,222	6.00	249,222	6.12	253,908
2.09	46,234	2.92	80,368	1.50	38,834	2.28	59,176	COMM SVC OFFICER	1.50	43,321	1.50	43,321	0.89	25,759
0.00	0	0.00	0	0.00	0	0.00	0	6666	0.00	0	0.00	0	0.00	0
0.71	35,482	0.00	0	0.00	0	0.00	0	PUBLIC SAFETY MANAGE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LIEUTENANT	0.00	0	0.00	0	0.00	0
12.98	442,653	12.61	459,234	8.25	325,887	10.09	373,798	5100 PERMANENT	9.50	397,569	9.50	397,569	8.46	355,548

MCSO-38

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 025 SHERIFF FUND: 180 JUSTICE SERVICES SPECIAL OPS SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
PERSONAL SERVICES							
228,461	317,695	360,640	378,040	5100 PERMANENT	389,640	389,640	407,426
7,260	4,764	5,457	5,457	5200 TEMPORARY	0	0	0
32,085	79,094	32,448	32,448	5300 OVERTIME	35,983	35,983	35,983
4,228	5,473	13,073	13,073	5400 PREMIUM	0	0	0
73,952	122,312	124,297	129,176	5500 FRINGE BENEFITS	129,011	129,011	137,168
345,986	529,338	535,915	558,194	TOTAL EXTERNAL	554,634	554,634	580,577
42,348	73,802	84,690	85,611	5550 INSURANCE BENEFITS	80,966	80,966	84,062
388,334	603,140	620,605	643,805	TOTAL PERSONAL SERVICES	635,600	635,600	664,639
MATERIALS & SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	354,948	183,237	183,237	6060 PASS-THROUGH PAYMENTS	123,169	123,169	295,571
201,178	225,275	215,726	169,476	6110 PROFESSIONAL SVCS	181,514	181,514	191,584
10,322	11,148	9,700	9,700	6120 PRINTING	12,000	12,000	15,096
0	0	0	0	6130 UTILITIES	0	0	0
540	778	13,000	13,000	6140 COMMUNICATIONS	3,000	3,000	6,778
1,000	118	0	0	6170 RENTALS	0	0	0
2,386	519	7,000	7,000	6180 REPAIRS AND MAINTENANCE	3,500	3,500	6,596
1,032	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
37,367	9	0	0	6200 POSTAGE	0	0	0
15,332	63,780	50,181	50,181	6230 SUPPLIES	53,399	53,399	75,648
0	0	0	0	6270 FOOD	0	0	0
8,538	45,915	8,000	8,000	6310 EDUCATION & TRAINING	10,000	10,000	10,619
0	0	12,000	12,000	6320 MTNG CONFERENCE/CONVENTIONS	7,000	7,000	7,000
0	101	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	21,480
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
548	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
50	180	300	300	6620 DUES AND SUBSCRIPTIONS	300	300	300
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
278,293	702,771	499,144	452,894	TOTAL EXTERNAL	393,882	393,882	630,672
0	0	0	0	7100 INDIRECT COSTS	88,305	88,305	70,904
0	13,800	0	0	7150 TELEPHONE	10,000	10,000	10,000
0	0	0	0	7200 DATA PROCESSING	0	0	0
16,140	10,017	17,472	17,472	7300 MOTOR POOL	23,075	23,075	59,027
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	175	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	45,669	70,000	70,000	7560 DISTRIBUTION/POSTAGE	63,400	63,400	63,400
16,140	69,661	87,472	87,472	TOTAL INTERNAL	184,780	184,780	203,331
294,433	772,432	586,616	540,366	TOTAL MATERIALS & SERVICES	578,662	578,662	834,003
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
52,670	42,743	43,000	89,250	8400 EQUIPMENT	30,000	30,000	57,596
52,670	42,743	43,000	89,250	TOTAL CAPITAL OUTLAY	30,000	30,000	57,596
676,949	1,274,852	1,078,059	1,100,338	DIRECT BUDGET	978,516	978,516	1,268,845
735,437	1,418,315	1,250,221	1,273,421	TOTAL BUDGET	1,244,262	1,244,262	1,556,238

MCSO-39

AGENCY: 025 SHERIFF
 FUND: 180 JUSTICE SERVICES SPECIAL OPS
 SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 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	SERGEANT	0.00	0	0.00	0	1.00	41,136
1.00	40,023	3.21	113,940	2.00	63,293	2.00	65,825	DEPUTY SHERIFF	2.00	79,490	2.00	79,490	2.00	79,490
8.11	152,193	7.96	149,932	8.00	156,597	8.00	164,712	OFFICE ASSISTANT 2	8.00	175,272	8.00	175,272	7.00	151,922
0.00	0	1.00	23,640	1.00	24,591	1.00	25,614	CLERICAL UNIT SUPERV	1.00	27,892	1.00	27,892	1.00	27,892
0.00	0	0.00	0	0.50	11,791	0.50	12,303	COMMUNITY INFO SPEC	0.50	11,098	0.50	11,098	0.50	11,098
1.00	28,732	1.00	30,183	1.00	30,917	1.00	32,163	OPERATIONS SUPV 1	1.00	35,405	1.00	35,405	1.00	35,405
0.14	7,513	0.00	0	0.00	0	0.00	0	PUBLIC SAFETY MANAGE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.33	73,451	1.33	77,423	LIEUTENANT	1.00	60,483	1.00	60,483	1.00	60,483
10.25	228,461	13.17	317,695	13.83	360,640	13.83	378,040	5100 PERMANENT	13.50	389,640	13.50	389,640	13.50	407,426

MCSO-40

MULTNOMAH COUNTY SHERIFF'S OFFICE

SERVICES BRANCH

MANAGER: SHERIFF BOB SKIPPER

DIVISION SUMMARY

The Services Branch provides management and support services for both the Corrections and Enforcement Branches. The division consists of units in the areas of Personnel, Training, Word Processing, Fiscal Management, Information Systems and Equipment/Property Control.

PROGRAM LIST

3601 Services Administration
3602 Personnel
3604 Training
3605 Office Automation
3606 Management & Fiscal Services
3607 Information Systems
3608 Equipment/Property

EXPLANATION OF CHANGES

Overtime funds (\$18,000) have been added to the Personnel Unit to provide for backfill of employees attending sexual harassment training. This represents the continuation of a program begun in FY 92-93.

Two sworn positions have been transferred from the Services Branch to the Enforcement Branch for deployment to Safety Action Teams and the D.A.R.E. program.

The Equipment Manager position, added in the Approved Budget, has been cut from the Adopted Budget.

The FY 93-94 Adopted Budget includes \$112,356 for a third party financing agreement to purchase Mobile Data Terminals (MDT's) for patrol vehicles and computer equipment to implement a bar coding system.

In addition, funds to provide for Professional Services, Supplies and Education & Training needed for installation of this equipment (\$42,823) have been allocated in both the Services Branch and the Enforcement Branch.

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	4.83	4.64	5.00	5.00
All Other Personnel	<u>39.01</u>	<u>34.12</u>	<u>35.00</u>	<u>33.00</u>
Total Personnel:	43.84	38.76	40.00	38.00

MULTNOMAH COUNTY SHERIFF'S OFFICE

SERVICES BRANCH

MANAGER: SHERIFF BOB SKIPPER

EXPENDITURES(1993-94)

	General <u>Fund(100)</u>	Jail Levy <u>Fund(169)</u>	Total <u>All Funds</u>
Personal Services	1,838,879	84,162	1,923,041
Materials & Services	582,973	15,513	598,486
Capital Outlay	<u>27,645</u>	<u>0</u>	<u>27,645</u>
Total:	2,449,497	99,675	2,549,172

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this Division section.

REVENUES(1993-94)

	General <u>Fund(100)</u>	Jail Levy <u>Fund(169)</u>	Total <u>All Funds</u>
BWC(dedicated)	0	0	0
Taxes(dedicated)	0	91,903	91,903
Intergovernmental	0	0	0
Licenses/Permits	0	0	0
Service Charges	0	0	0
Other Revenue Sources	0	0	0
Service Reimbursements	0	0	0
Cash Transfers(less GF)	0	0	0
Net General Fund	<u>2,449,497</u>	<u>7,772</u>	<u>2,457,269</u>
Total:	2,449,497	99,675	2,549,172

MULTNOMAH COUNTY SHERIFF'S OFFICE

SERVICES BRANCH

MANAGER: SHERIFF BOB SKIPPER

SERVICES ADMINISTRATION

3601

PROGRAM DESCRIPTION

Services Administration consists of a Chief Deputy supported by the Administrative Sergeant who coordinates branch projects and serves as the safety compliance officer for law enforcement and civilian staff working at the Hansen Building.

Goals and Objectives

- Provide full support and professional service in personnel, training, office automation, fiscal management, information systems and equipment/property control.
- Provide expert guidance in planning for public safety matters in Multnomah County.

PROGRAM CLIENTS

All MCSO branches, divisions, programs and employees.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

<u>General Fund</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
FTE	1.76	1.92	2.00	2.00
Cost	146,017	456,804	555,894	348,783
Percent spent	88.03%	78.08%		
General Fund Support	146,017	456,804	555,894	348,783

MULTNOMAH COUNTY SHERIFF'S OFFICE

SERVICES BRANCH

MANAGER: SHERIFF BOB SKIPPER

PERSONNEL

3602

PROGRAM DESCRIPTION

The Personnel Unit provides a full range of agency personnel and payroll services. The unit develops, coordinates and administers testing, recruits applicants and conducts background investigations. Payroll personnel coordinate and audit the SOTARS payroll system, train internal timekeepers and resolve issues regarding pay. The unit maintains personnel records in accordance with applicable federal, state and local laws. The unit also responds to workers compensation claims and contractual grievances and represents the Sheriff in labor/management issues.

Goals and Objectives

- Continue providing personnel and payroll services accurately and in a professional manner.
- Improve testing process and maintain an applicant pool.
- Resolve labor issues when possible.

PROGRAM CLIENTS

Entire MCSO agency and job applicants.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	5.56	5.47	6.00	5.00
Cost	271,834	227,863	315,452	288,091
Percent spent	93.18%	74.20%		
General Fund Support	271,834	227,863	315,452	288,091
<u>Jail Levy Fund</u>				
FTE	1.00	0.98	1.00	1.00
Cost	33,653	48,207	52,860	56,902
Percent spent	78.30%	104.75%		
General Fund Support	0	0	4,240	5,320

MULTNOMAH COUNTY SHERIFF'S OFFICE

SERVICES BRANCH

MANAGER: SHERIFF BOB SKIPPER

TRAINING

3604

PROGRAM DESCRIPTION

The Training Unit provides orientation, training and monitoring of all probationary Deputy Sheriffs and Corrections Officers. The unit also provides ongoing in-service training for permanent members in such areas as firearms qualifications, first-aid and CPR as well as specialized classes in current topics relevant to the industry. The unit provides initial training records on all members and coordinates record keeping with the state's Board on Police Standards and Training (BPST).

Goals and Objectives

- Provide entry level and in-service training for all MCSO members.
- Provide all members with skills necessary to effectively and professionally perform tasks and functions required by law and agency policy.

PROGRAM CLIENTS

All MCSO employees.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	9.00	2.94	4.00	3.00
Cost	580,557	225,122	296,854	213,108
Percent spent	200.00%	76.21%		
General Fund Support	580,557	225,122	296,854	213,108

MULTNOMAH COUNTY SHERIFF'S OFFICE

SERVICES BRANCH

MANAGER: SHERIFF BOB SKIPPER

OFFICE AUTOMATION

3605

PROGRAM DESCRIPTION

The Office Automation Unit provides word processing and secretarial support for the Sheriff's Office.

Goals and Objectives

- Provide professional and timely word processing and secretarial support for the Sheriff's Office.

PROGRAM CLIENTS

All MCSO branches and divisions.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	5.00	4.79	5.00	5.00
Cost	201,923	218,869	212,807	263,587
Percent spent	114.50%	92.91%		
General Fund Support	201,923	218,869	212,807	263,587

MULTNOMAH COUNTY SHERIFF'S OFFICE

SERVICES BRANCH

MANAGER: SHERIFF BOB SKIPPER

MANAGEMENT & FISCAL SERVICES

3606

PROGRAM DESCRIPTION

The Management & Fiscal Services Unit provides long and short range planning and serves 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 unit prepares and monitors the agency's budget, monitors and tracks expenditures and revenues, prepares special budgets such as levies and special projects, analyzes and projects the Sheriff's Office fiscal status, administers contracts and various cash funds, prepares accounts payable and receivable, advises agency managers on fiscal matters and serves as liaison with the MCSO's Citizen Budget Advisory Committee (CBAC).

Goals and Objectives

- Provide strategic and operational planning to the agency.
- Provide fiscal services to the agency.
- Provide contract monitoring and tracking for the agency's third party vendors.

PROGRAM CLIENTS

The public and MCSO through statistical reporting, policy, procedure, fiscal reporting, fiscal monitoring and analysis, operational and strategic research and legislative monitoring.

PROGRAM MEASUREMENTS

Maintain a statistical data base to identify trends within operational areas of the agency.

Develop and maintain the Sheriff's Office Agency Manual.

Develop and complete at least two major research projects per year specifically designed to examine "leading edge" issues in law enforcement and corrections.

Create and maintain program budget for the agency.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	8.71	6.18	8.00	7.00
Cost	434,017	334,711	348,847	413,817
Percent spent	99.56%	81.87%		
General Fund Support	434,017	334,711	348,847	413,817
<u>General Fund</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
FTE	0.95	2.00	2.00	1.00
Cost	33,917	68,685	83,505	42,773
Percent spent	97.43%	100.00%		
General Fund Support	0	0	6,698	2,452

MULTNOMAH COUNTY SHERIFF'S OFFICE

SERVICES BRANCH

MANAGER: SHERIFF BOB SKIPPER

INFORMATION SYSTEMS

3607

PROGRAM DESCRIPTION

The Information Systems Unit identifies and analyzes the information system needs of the Sheriff's Office. The unit provides technical assistance and support on PC and mainframe computer systems operated by the MCSO. Unit members analyze, design, test and install computer systems/programs for MCSO PC's. The unit identifies and procures all computer equipment purchases for the MCSO and arranges and monitors all computer training classes for MCSO members.

The unit acts as liaison with the county's Information Services Division to oversee and coordinate activities relating to all seven of the Sheriff's Office mainframe systems.

Goals and Objectives

- Provide point of management and coordination for information systems within the Sheriff's Office and between the Information Services Divisions, other county, city and state agencies.
- Maintain the facilitation, coordination, development, purchase and installation of information systems which support and enhance Sheriff's Office functions.
- Analyze, identify and determine what types of enhancements are needed to ensure continued efficient and effective functioning of computer systems which support Sheriff's Office activities.
- Oversee information system operations for the various MCSO systems (PC and mainframe) and provide technical assistance and support to all Sheriff's Office members to ensure the various computer systems are operational.

PROGRAM CLIENTS

All MCSO branches and divisions.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	2.87	3.00	3.00	3.00
Cost	313,076	212,832	196,178	381,889
Percent spent	94.45%	106.79%		
General Fund Support	313,076	212,832	196,178	381,889

MULTNOMAH COUNTY SHERIFF'S OFFICE

SERVICES BRANCH

MANAGER: SHERIFF BOB SKIPPER

EQUIPMENT/PROPERTY

3608

PROGRAM DESCRIPTION

The Equipment & Property Unit provides logistical support for all Sheriff's Office personnel, citizens, inmates and community programs. The unit facilitates the intergovernmental exchange of court assets and Sheriff's Office resources. Finally, the unit maintains custody and accountability for all property seized by the MCSO as evidence.

Goals and Objectives

- Supply needed equipment in a timely manner.
- Facilitate repair of damaged equipment.
- Ensure MCSO buildings and vehicles are properly maintained.
- Store and protect property owned or seized by the MCSO.
- Purchase needed equipment and supplies.
- Inventory existing MCSO equipment, supplies and other property.

PROGRAM CLIENTS

All MCSO branches and divisions.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	8.95	8.98	9.00	11.00
Cost	2,624,136	388,541	392,831	540,222
Percent spent	102.43%	100.00%		
General Fund Support	2,624,136	388,541	392,831	540,222
<u>Jail Levy Fund</u>				
FTE	0.04	0.00	0.00	0.00
Cost	312,933	0	0	0
Percent spent	72.86%	n/a		
General Fund Support	0	n/a	n/a	n/a

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3600 SHERIFF SERVICES BRANCH	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
1,341,408	1,117,684	1,132,944	1,187,298	5100 PERMANENT	1,192,801	1,246,893	1,210,614
17,830	0	0	0	5200 TEMPORARY	0	0	0
16,543	28,447	20,794	20,794	5300 OVERTIME	20,794	20,794	33,697
13,800	34,894	4,004	4,004	5400 PREMIUM	2,350	2,350	2,350
422,984	352,968	355,469	367,118	5500 FRINGE BENEFITS	361,076	375,865	370,481
1,812,565	1,533,993	1,513,211	1,579,214	TOTAL EXTERNAL	1,577,021	1,645,902	1,617,142
204,615	207,086	235,851	212,085	5550 INSURANCE BENEFITS	223,978	223,359	221,737
2,017,180	1,741,079	1,749,062	1,791,299	TOTAL PERSONAL SERVICES	1,800,999	1,869,261	1,838,879
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
54,481	32,291	53,779	53,779	6110 PROFESSIONAL SVCS	85,839	66,839	83,762
100,886	18,834	11,464	11,464	6120 PRINTING	26,464	26,464	26,464
14,567	1,411	0	0	6130 UTILITIES	0	0	0
145,975	114,173	204,745	204,745	6140 COMMUNICATIONS	38,625	38,625	38,625
19,980	29,869	275	275	6170 RENTALS	275	275	275
58,099	21,273	70,425	70,425	6180 REPAIRS AND MAINTENANCE	48,336	48,336	48,336
26,844	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
56,650	19	0	0	6200 POSTAGE	0	0	0
622,903	142,768	117,566	117,566	6230 SUPPLIES	118,516	102,460	112,460
40	0	0	0	6270 FOOD	0	0	0
0	3,980	3,824	13,824	6310 EDUCATION & TRAINING	7,559	5,339	5,339
0	88	0	0	6320 MTNG CONFERENCE/CONVENTIONS	2,000	2,000	2,000
1,470	459	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
8,304	1,459	2,723	2,723	6620 DUES AND SUBSCRIPTIONS	1,723	1,723	1,723
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
1,110,199	366,624	465,261	475,261	TOTAL EXTERNAL	329,797	292,521	319,444
0	0	0	0	7100 INDIRECT COSTS	0	0	0
208,818	0	0	0	7150 TELEPHONE	8,605	8,605	8,605
0	0	0	0	7200 DATA PROCESSING	0	0	0
908,034	0	0	0	7300 MOTOR POOL	59,969	59,969	59,969
692	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
15,207	9,576	1,825	1,825	7500 OTHER INTERNAL	9,825	9,825	9,825
53,695	28,956	30,800	30,800	7550 SERV REIMB TO CAP LEASE RET FU	142,110	142,110	142,110
0	42,738	44,270	44,270	7560 DISTRIBUTION/POSTAGE	43,020	43,020	43,020
1,186,446	81,270	76,895	76,895	TOTAL INTERNAL	263,529	263,529	263,529
2,296,645	447,894	542,156	552,156	TOTAL MATERIALS & SERVICES	593,326	556,050	582,973
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
257,735	29,732	27,645	27,645	8400 EQUIPMENT	30,645	27,645	27,645
257,735	29,732	27,645	27,645	TOTAL CAPITAL OUTLAY	30,645	27,645	27,645
3,180,499	1,930,349	2,006,117	2,082,120	DIRECT BUDGET	1,937,463	1,966,068	1,964,231
4,571,560	2,218,705	2,318,863	2,371,100	TOTAL BUDGET	2,424,970	2,452,956	2,449,497

MCSO-50

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

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 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	ADMIN TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
4.00	180,561	2.28	106,736	3.00	144,666	3.00	150,316	SERGEANT	1.00	49,669	1.00	49,669	1.00	49,669
0.12	4,637	2.50	89,280	2.00	84,594	2.00	88,114	DEPUTY SHERIFF	1.00	38,076	1.00	38,076	1.00	38,076
5.86	199,754	2.37	82,866	3.00	105,715	3.00	109,340	CORRECTIONS OFFICER	2.00	68,194	2.00	68,194	2.00	68,194
5.88	239,119	3.89	158,819	3.00	126,686	3.00	134,680	CORRECTIONS SERGEANT	4.00	176,952	4.00	176,952	4.00	176,952
3.02	55,373	3.10	55,047	2.00	36,842	2.00	38,823	OFFICE ASSISTANT 2	3.00	60,873	3.00	60,873	3.00	60,873
1.00	21,024	1.00	21,737	2.00	44,281	2.00	46,340	OFFICE ASST/SENIOR	2.00	50,271	2.00	50,271	2.00	50,271
3.54	71,459	4.00	82,864	4.00	84,267	4.00	88,480	WORD PROC OPERATOR	4.00	94,406	4.00	94,406	4.00	94,406
0.00	0	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.96	23,264	1.00	25,184	1.00	0	1.00	0	DATA PROCESS SPEC 1	1.00	29,261	1.00	29,261	1.00	29,261
0.68	16,513	0.00	0	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
1.00	24,108	1.00	24,380	1.00	24,544	1.00	25,854	FISCAL ASST/SENIOR	1.00	27,034	1.00	27,034	1.00	27,034
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	1.00	25,725	0.00	0	0.00	0
0.88	27,129	0.00	0	1.00	27,842	1.00	29,152	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.96	32,429	1.00	34,412	1.00	34,333	1.00	36,050	PROGRAMMER ANALYST 2	1.00	37,821	1.00	37,821	1.00	37,821
5.00	104,670	5.00	106,178	5.00	106,640	5.00	111,988	WAREHOUSE WORKER	5.00	117,635	7.00	164,660	7.00	164,660
1.00	26,484	1.00	26,967	0.00	0	0.00	0	MCSO PERSONNEL ANALY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	30,441	1.00	32,360	ADMIN ANALYST/SR	1.00	35,032	1.00	35,032	1.00	35,032
0.00	0	1.00	33,756	1.00	34,939	1.00	36,639	ADMIN ANALYST	1.00	40,021	1.00	40,021	1.00	40,021
1.00	28,604	0.79	23,863	1.00	30,265	1.00	31,778	OPERATIONS SUPV 1	1.00	33,451	1.00	33,451	1.00	33,451
2.12	71,192	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.95	36,324	1.00	33,594	1.00	33,939	1.00	35,639	PROGRAM DEV SPEC/SR	1.00	40,611	1.00	40,611	1.00	40,611
2.00	85,228	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	38,737	1.00	32,069	1.00	33,131	1.00	34,831	FISCAL SPEC / SR	1.00	37,958	1.00	37,958	1.00	37,958
0.88	54,799	0.00	0	0.00	0	0.00	0	PUBLIC SAFETY MANAGE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9606	0.00	0	1.00	36,279	0.00	0
0.00	0	0.95	55,877	1.00	62,470	1.00	65,594	CHIEF DEP/MCSO	1.00	71,547	1.00	68,810	1.00	68,810
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	1.00	44,994	1.00	46,290	1.00	48,208	MCSO PERSONNEL ADMIN	1.00	51,856	1.00	51,856	1.00	51,856
0.00	0	0.90	38,880	1.00	0	1.00	0	MCSO PLNG/FISC ADMIN	1.00	60,750	1.00	60,000	1.00	60,000
0.00	0	1.00	40,181	1.00	41,059	1.00	43,112	DATA ANALYST/SR	1.00	45,658	1.00	45,658	1.00	45,658
41.85	1,341,408	35.78	1,117,684	37.00	1,132,944	37.00	1,187,298	5100 PERMANENT	35.00	1,192,801	37.00	1,246,893	36.00	1,210,614

MCSO-51

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 025 SHERIFF FUND: 169 JAIL LEVY FUND SUM ORG: 3600 SHERIFF SERVICES BRANCH	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
PERSONAL SERVICES							
47,778	69,526	73,261	73,731	5100 PERMANENT	54,472	54,472	56,021
1,096	8,829	0	0	5200 TEMPORARY	0	0	0
2,729	643	1,250	1,250	5300 OVERTIME	1,250	1,250	1,250
1,195	664	2,686	2,686	5400 PREMIUM	0	0	0
13,677	21,372	20,936	21,064	5500 FRINGE BENEFITS	15,011	15,011	15,428
66,475	101,034	98,133	98,731	TOTAL EXTERNAL	70,733	70,733	72,699
7,341	15,403	17,494	17,524	5550 INSURANCE BENEFITS	11,370	11,370	11,463
73,816	116,437	115,627	116,255	TOTAL PERSONAL SERVICES	82,103	82,103	84,162
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	455	9,800	9,800	6110 PROFESSIONAL SVCS	9,800	9,800	9,800
1,443	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
590	0	0	0	6170 RENTALS	0	0	0
9,277	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
553	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
5,205	0	0	0	6200 POSTAGE	0	0	0
127,978	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
2,214	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
147,260	455	9,800	9,800	TOTAL EXTERNAL	9,800	9,800	9,800
0	0	10,938	10,938	7100 INDIRECT COSTS	8,014	8,014	5,713
30,331	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
92,276	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,205	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
123,812	0	10,938	10,938	TOTAL INTERNAL	8,014	8,014	5,713
271,072	455	20,738	20,738	TOTAL MATERIALS & SERVICES	17,814	17,814	15,513
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
35,615	0	0	0	8400 EQUIPMENT	0	0	0
35,615	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
249,350	101,489	107,933	108,531	DIRECT BUDGET	80,533	80,533	82,499
380,503	116,892	136,365	136,993	TOTAL BUDGET	99,917	99,917	99,675

MCSO-52

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

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 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	OFFICE ASSISTANT 2	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	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.32	7,108	1.00	20,372	1.00	21,911	1.00	21,911	FISCAL ASST/SENIOR	1.00	24,937	1.00	24,937	1.00	24,937
0.63	15,037	1.00	24,570	1.00	25,325	1.00	25,325	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.04	1,305	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
1.00	24,328	0.98	24,584	1.00	26,025	0.20	5,205	MCSO PERSONNEL ANALY	1.00	29,535	1.00	29,535	0.00	0
0.00	0	0.00	0	0.00	0	0.80	21,290	ADMIN ANALYST	0.00	0	0.00	0	1.00	31,084
1.99	47,778	2.98	69,526	3.00	73,261	3.00	73,731	5100 PERMANENT	2.00	54,472	2.00	54,472	2.00	56,021

MCSO-53

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

DIVISION SUMMARY

The MCSO Corrections Branch provides a full range of corrections services, ranging from operating maximum security jail facilities to work release programs. The Corrections Branch is organized into three functional "divisions" including corrections facilities, support programs and corrections programs.

PROGRAM LIST

3810 Corrections Administration
3911 Facilities Administration
3931 Multnomah County Detention Center (MCDC)
3933 Booking & Release
3936 Multnomah County Correctional Facility (MCCF)
3941 Multnomah County Courthouse Jail (MCHJ)
3946 Multnomah County Restitution Center (MCRC)
3955 Multnomah County Inverness Jail (MCIJ)
3961 Inmate Work Crews
4010 Support Administration
4016 Property/Commissary/Laundry
4017 Corrections Records
4019 Inmate Welfare
4020 Facility Security
4030 Court Services
4031 Transport Unit
4110 Program Administration
4112 Classification
4113 Facility Counselors
4116 Intensive Supervision
4117 Close Street Supervision
4125 Matrix Release

EXPLANATION OF CHANGES

U.S. Marshal per diem revenue has been reduced by twenty beds (\$591,169) based on revised usage projections.

Funding for additional Courthouse Security has been placed in the General Fund contingency pending resolution of a bill currently before the Oregon legislature.

Four Corrections Officers have been added to the Inmate Work Crew program at the Inverness Jail. This brings the total number of work crews available for general uses to seven, with an additional three funded by dedicated revenue.

The Adopted Budget assumes continuation of the serial levy, passed in May, which supports operation of the Inverness Jail.

The Property/Commissary/Laundry Manager position, added in the Approved Budget, has been cut from the Adopted Budget.

Additional funding through the Community Corrections Act (CCA) will provide for the operation of twelve additional beds at the Restitution Center.

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	19.32	20.68	21.00	22.00
All Other Personnel	<u>441.02</u>	<u>472.66</u>	<u>493.60</u>	<u>497.50</u>
Total Personnel:	460.34	493.34	514.60	519.50

EXPENDITURES(1993-94)

	General <u>Fund(100)</u>	Federal/State <u>Fund(156)</u>	Inmate Welfare <u>Fund(168)</u>
Personal Services	20,177,309	270,212	191,813
Materials & Services	2,994,235	61,187	675,949
Capital Outlay	<u>45,073</u>	<u>0</u>	<u>50,000</u>
Total:	23,216,617	331,399	917,762
	Jail Levy <u>Fund(169)</u>		Total <u>All Funds</u>
Personal Services	9,151,097		29,790,431
Materials & Services	2,220,465		5,951,836
Capital Outlay	<u>374,620</u>		<u>469,693</u>
Total:	11,746,182		36,211,960

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this Division section.

REVENUES(1993-94)

	General <u>Fund(100)</u>	Federal/State <u>Fund(156)</u>	Inmate Welfare <u>Fund(168)</u>
BWC(dedicated)	0	0	0
Taxes(dedicated)	0	0	0
Intergovernmental	4,211,609	331,399	0
Licenses/Permits	0	0	0
Service Charges	284,909	0	0
Other Revenue Sources	0	0	917,762
Service Reimbursements	67,894	0	0
Cash Transfers(less GF)	0	0	0
Net General Fund	<u>18,652,205</u>	<u>0</u>	<u>0</u>
Total:	23,216,617	331,399	917,762
	Jail Levy <u>Fund(169)</u>		Total <u>All Funds</u>
BWC(dedicated)	0		0
Taxes(dedicated)	9,879,237		9,879,237
Intergovernmental	0		4,543,008
Licenses/Permits	0		0
Service Charges	0		284,909
Other Revenue Sources	0		917,762
Service Reimbursements	246,524		314,418
Cash Transfers(less GF)	0		0
Net General Fund	<u>1,620,421</u>		<u>20,272,625</u>
Total:	11,746,182		36,211,960

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

CORRECTIONS ADMINISTRATION

3810

PROGRAM DESCRIPTION

Corrections Branch Administration provides policy direction, management and monitoring of all corrections facilities operation, programs, inmate supervision activities and support functions. Corrections Branch Administration oversees the operation of all programs in the Facilities Division, Support Division and Program Division.

Goals and Objectives

- Set operational policy for all corrections operations.
- Provide management and administrative support to the branch divisions, facilities and employees.
- Provide a chaplaincy program to offer spiritual and personal guidance to all county inmates and MCSO employees in crisis.

PROGRAM CLIENTS

All Corrections Branch divisions, facilities, programs, employees and, indirectly, county inmates.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	6.72	5.43	7.00	9.60
Cost	334,112	1,256,130	1,633,365	708,563
Percent spent	105.09%	115.16%		
General Fund Support	328,558	1,238,754	1,114,485	670,463
<u>Jail Levy Fund</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
FTE	0.02	1.00	1.00	1.00
Cost	4,750	590,828	909,527	100,685
Percent spent	n/a	67.73%		
General Fund Support	0	0	40,975	3,807

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

FACILITIES DIVISION ADMINISTRATION

3911

PROGRAM DESCRIPTION

Facilities Division Administration manages, coordinates, sets policy and directs the operations of all county correctional facilities. This unit oversees budgets, work assignments, staffing, security, safety, compliance with court orders, compliance with Federal, State and local laws and insures the basic needs of inmates are met.

Goals and Objectives

- Ensure maintenance of constitutional and statutory requirements of all facilities and operations.
- Maintain the safety and security of programs, facilities, inmates, staff and the general public.
- Maintain documentation to ensure accreditation of all facilities.
- Ensure fiscal responsibility of each unit of the division.

PROGRAM CLIENTS

All county correctional facilities and, indirectly, all inmates.

PROGRAM MEASUREMENTS

- Monitor lawsuits and complaints filed against facilities or staff.
- Produce and review monthly operational reports regarding federal court monitoring activities.
- Document major incidents, including staff and inmate injuries, at each facility.
- Continue participation in the accreditation process through the American Correctional Association.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	5.31	0.00	0.00	1.00
Cost	2,163,849	0	0	99,886
Percent spent	69.95%	n/a		
General Fund Support	2,163,849	0	0	99,886
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Jail Levy Fund</u>				
FTE	1.00	0.00	0.00	0.00
Cost	508,725	0	0	0
Percent spent	92.24%	n/a		
General Fund Support	0	n/a	n/a	n/a

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

MCDC

3931

PROGRAM DESCRIPTION

MCDC is a maximum security facility holding both pre-trial detainees and sentenced inmates. The MCDC must comply with all applicable federal, state and local laws concerning the operation of the facility and the care and custody of those incarcerated therein. The MCDC facility commander is responsible for managing facility staffing and budget, including the assignment of staff to relieve at the other correctional facilities in the system.

MCDC staff are responsible for constitutional treatment of inmates, security and safety of inmates, other staff and the public at large. The facility is constitutionally operated and maintains standards and records to ensure continued accreditation through the American Correctional Association.

Goals and Objectives

- Continue operating an accredited local correctional facility within statutory and constitutional standards.
- Ensure the safety and security of the facility, inmates, staff and general public.
- Ensure fiscal responsibility of the facility, equipment and related operations.

PROGRAM CLIENTS

430 inmates housed at the facility and, indirectly, all residents of Multnomah County.

PROGRAM MEASUREMENTS

Monitor lawsuits and complaints filed against the facility or staff.

Produce and analyze monthly operational reports regarding federal court monitoring activities.

Document major incidents, including staff and inmate injuries, at each facility.

Continue the accreditation process through the American Correctional Association.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	0.00	0.00	0.00	129.00
Cost	0	0	0	8,591,983
Percent spent	n/a	n/a		
General Fund Support	n/a	n/a	n/a	4,384,310

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

BOOKING & RELEASE

3933

PROGRAM DESCRIPTION

This program unit processes the booking and release of all persons brought into custody of the Sheriff's Office, whether by way of arrest, cite-in-lieu of arrest or transport between other facilities.

Goals and Objectives

- Ensure all individuals are legally brought into and released from custody of the Sheriff.
- Ensure all individuals are processed in and out of custody in a timely, safe and secure manner.
- Ensure individual areas of responsibility are operated in accordance with Federal, State and local laws, as well as Sheriff's Office policy and procedures.

PROGRAM CLIENTS

All persons booked and released (approximately 30,000 per year) in Multnomah County.

PROGRAM MEASUREMENTS

Track number of bookings attempted without proper paperwork.

Monitor reports prepared for federal court concerning length of stay requirements in reception area.

Efficient use of computerized records, such as those provided through LEDS, CJIS and CPMS.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	0.00	0.00	0.00	37.60
Cost	0	0	0	2,692,759
Percent spent	n/a	n/a		
General Fund Support	n/a	n/a	n/a	2,692,759

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

MCCF

3936

PROGRAM DESCRIPTION

MCCF is a 190 bed, minimum to medium security correctional facility located in Troutdale. MCCF must comply with all applicable federal, state and local laws concerning the operation of the facility and the care and custody of those incarcerated therein. The MCCF facility commander is responsible for managing facility staffing and budget.

MCCF staff are responsible for constitutional treatment of inmates, security and safety of inmates, other staff and the public at large. The facility is currently seeking accreditation through the American Correctional Association.

Goals and Objectives

- Continue operating a local correctional facility within statutory and constitutional standards.
- Ensure the safety and security of the facility, inmates, staff and general public.
- Ensure fiscal responsibility of the facility, equipment and related operations.

PROGRAM CLIENTS

190 inmates housed at the facility and, indirectly, all residents of Multnomah County.

PROGRAM MEASUREMENTS

Monitor lawsuits and complaints filed against the facility or staff.

Produce and analyze monthly operational reports regarding federal court monitoring activities.

Document major incidents, including staff and inmate injuries, at each facility.

Continue the accreditation process through the American Correctional Association.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	0.00	0.00	0.00	24.40
Cost	0	0	0	1,763,533
Percent spent	n/a	n/a		
General Fund Support	n/a	n/a	n/a	1,763,533

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

MCHJ

3941

PROGRAM DESCRIPTION

MCHJ is a 70 bed facility located on the seventh floor of the county courthouse. Under provisions of a federal court order, not more than 71 inmates (including one resident inmate worker) may be housed at MCHJ, and each inmate's stay at MCHJ is limited to 29 days or less. MCHJ also serves as a daytime holding facility for inmates in custody that are appearing in court.

MCHJ must comply with all applicable federal, state and local laws concerning the operation of the facility and the care and custody of those incarcerated therein. The MCHJ facility commander is responsible for managing facility staffing and budget. MCHJ staff are responsible for constitutional treatment of inmates, security and safety of inmates, other staff and the public at large.

Goals and Objectives

- Continue operating a local correctional facility within statutory and constitutional standards.
- Ensure the safety and security of the facility, inmates, staff and general public.
- Ensure fiscal responsibility of the facility, equipment and related operations.

PROGRAM CLIENTS

71 inmates housed at the facility, prisoners appearing in court and, indirectly, all residents of Multnomah County.

PROGRAM MEASUREMENTS

- Monitor lawsuits and complaints filed against the facility or staff.
- Produce and analyze monthly operational reports regarding federal court monitoring activities.
- Document major incidents, including staff and inmate injuries, at each facility.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	0.00	0.00	0.00	12.60
Cost	0	0	0	992,772
Percent spent	n/a	n/a		
General Fund Support	n/a	n/a	n/a	992,772

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

MCRC

3946

PROGRAM DESCRIPTION

MCRC is a minimum security, program based, inmate work release facility located in downtown Portland. The MCRC must comply with all applicable federal, state and local laws concerning the operation of the facility and the care and custody of those incarcerated therein. The MCDC facility commander is responsible for managing facility staffing and budget.

MCRC staff are responsible for constitutional treatment of inmates, security and safety of inmates, other staff and the public at large. The facility is constitutionally operated and maintains standards and records to ensure continued accreditation through the American Correctional Association.

Goals and Objectives

- Continue operating an accredited local correctional facility within statutory and constitutional standards.
- Ensure the safety and security of the facility, inmates, staff and general public.
- Ensure fiscal responsibility of the facility, equipment and related operations.

PROGRAM CLIENTS

80-120 inmates housed at the facility and, indirectly, all residents of Multnomah County.

PROGRAM MEASUREMENTS

Monitor lawsuits and complaints filed against the facility or staff.

Produce and analyze monthly operational reports regarding federal court monitoring activities.

Document major incidents, including staff and inmate injuries, at each facility.

Continue the accreditation process through the American Correctional Association.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	0.00	0.00	0.00	11.40
Cost	0	0	0	944,042
Percent spent	n/a	n/a		
General Fund Support	n/a	n/a	n/a	719,042
<u>Federal/State Fund</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
FTE	2.91	3.00	3.00	5.00
Cost	177,548	173,496	177,544	331,399
Percent spent	100.00%	97.72%		
General Fund Support	0	0	0	0

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

MCIJ

3955

PROGRAM DESCRIPTION

MCIJ is a 514 bed medium security local correctional facility located in an industrial park area of northeast Portland. MCIJ must comply with all applicable federal, state and local laws concerning the operation of the facility and the care and custody of those incarcerated therein. The MCIJ facility commander is responsible for managing facility staffing and budget.

MCIJ staff are responsible for constitutional treatment of inmates, security and safety of inmates, other staff and the public at large. The facility is constitutionally operated and maintains standards and records to ensure continued accreditation through the American Correctional Association.

Goals and Objectives

- Continue operating an accredited local correctional facility within statutory and constitutional standards.
- Ensure the safety and security of the facility, inmates, staff and general public.
- Ensure fiscal responsibility of the facility, equipment and related operations.

PROGRAM CLIENTS

514 inmates housed at the facility and, indirectly, all residents of Multnomah County.

PROGRAM MEASUREMENTS

Monitor lawsuits and complaints filed against the facility or staff.

Produce and analyze monthly operational reports regarding federal court monitoring activities.

Document major incidents, including staff and inmate injuries, at each facility.

Continue the accreditation process through the American Correctional Association.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Jail Levy Fund</u>				
FTE	72.13	114.53	112.50	101.00
Cost	4,233,517	6,142,070	7,445,316	8,964,236
Percent spent	91.38%	94.83%		
General Fund Support	0	8,878	597,159	914,430

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

INMATE WORK CREWS

3961

PROGRAM DESCRIPTION

The Inmate Work Crew program (operated from MCIJ) provides inmate work crews for public works projects in the community. These inmate laborers provide for the citizens of Multnomah County public works that likely would not be performed. Participants in the program are non-violent sentenced inmates, carefully screened to assess their risk to the community. All inmate work crews are supervised by a Corrections Officer. The program is managed by the work crew Sergeant.

The work crew program teaches inmates responsibility and provides them with an opportunity to learn manual skills they can use after they are released from incarceration. Inmate work crews provide approximately 65,000 hours of community restitution annually. In short, inmate labor represents a direct savings of several hundred thousands of dollars each year to the taxpaying citizens of Multnomah County.

Goals and Objectives

- Maintain the safety and security of the inmates and staff assigned to the work crews.
- Maintain the safety and security of the public at large.
- Maintain the current service level and, if possible, increase the number of work projects.

PROGRAM CLIENTS

Residents of Multnomah County, particularly users of the county's parks and facilities.

PROGRAM MEASUREMENTS

Document number of inmate labor hours and agencies for which work is performed.

Document number of "walk away" escapes from work crew projects.

Document number and description of inmate or staff injuries on work crews.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Jail Levy Fund</u>				
FTE	0.00	0.00	0.00	11.00
Cost	0	0	0	843,061
Percent spent	n/a	n/a		
General Fund Support	n/a	n/a	n/a	596,807

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

SUPPORT DIVISION ADMINISTRATION

4010

PROGRAM DESCRIPTION

Support Division Administration provides policy direction using Corrections Branch and Sheriff's Office policy and procedures for guidance. This unit provides general management support and oversight for the Support Division's programs.

Goals and Objectives

- Ensure mandated services and functions are delivered as required by law.
- Maintain interaction with other MCSO branches and divisions regarding delivery of Support Division services.
- Reduce or eliminate complaints from inmates regarding Support Division services.

PROGRAM CLIENTS

All county inmates.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	1.00	1.00	1.00	2.00
Cost	84,447	87,272	88,234	184,512
Percent spent	101.39%	98.66%		
General Fund Support	84,447	87,272	88,234	184,512

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

PROPERTY/COMMISSARY/LAUNDRY

4016

PROGRAM DESCRIPTION

The Property Unit is charged with the proper and safe handling of inmate property and money to prevent loss or damage to inmate property held until the inmate is released. The unit must ensure accuracy in the receipt/deposit of all inmate funds and the prompt release of inmate trust funds when authorized.

The Laundry Unit provides clean clothing and bedding to all inmates housed in all county correctional facilities (including the juvenile detention center) in accordance with Oregon statutes.

The Commissary Unit provides all inmates an opportunity to purchase commissary items twice weekly. The unit provides some essential hygiene items at no cost to indigent inmates.

Goals and Objectives

- Property - Inventory, safeguard and account for all money, personal property and clothing of each county inmate, with receipt thereof provided to the inmate.
- Laundry -Provide clean, properly sized clothing twice weekly and clean bedding weekly to all county inmates.
- Commissary - Provide all inmates the opportunity to purchase commissary items twice per week, accurately debit each inmate's account for commissary items purchased and provide all indigent inmates upon request those items available to them at no expense.

PROGRAM CLIENTS

All county inmates, including those housed at the juvenile detention center.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	14.61	14.13	14.00	10.00
Cost	616,322	539,235	535,612	421,692
Percent spent	108.83%	106.15%		
General Fund Support	616,322	539,235	535,612	421,692
<u>Inmate Welfare Fund</u>				
FTE	0.00	0.00	0.00	5.00
Cost	378,919	564,011	845,738	917,762
Percent spent	55.47%	82.70%		
General Fund Support	0	0	0	0
<u>Jail Levy Fund</u>				
FTE	1.34	6.09	7.00	6.00
Cost	43,043	191,618	261,058	250,849
Percent spent	72.78%	84.37%		
General Fund Support	0	0	20,938	14,377

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

WARRANT & DETENTION RECORDS

4017

PROGRAM DESCRIPTION

The Warrant & Detention Records Unit maintains custody files on all persons booked or detained in Multnomah County. The unit constantly interacts with several computerized criminal justice databases containing warrant information and detention records. The unit processes 3,200 warrants per month and maintains 26,000 active warrants.

The unit receives more than 800 criminal justice related documents per day, virtually all of which impact a citizen's freedom. Timely and accurate processing of this vast amount of information is understandably important. The unit also receipts and processes bail money posted by inmates desiring release on bail.

Goals and Objectives

- Continue to process warrant and detention records in a timely and accurate manner.
- Continue to respond to requests for information in a timely and accurate manner.
- Continue to receipt, process and account for all bail money posted with the unit.

PROGRAM CLIENTS

All county residents.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	20.21	23.09	23.50	22.50
Cost	732,918	869,248	888,249	967,122
Percent spent	93.09%	101.00%		
General Fund Support	732,918	869,248	888,249	967,122
<u>Jail Levy Fund</u>				
FTE	10.50	7.86	13.00	14.00
Cost	330,108	248,781	482,897	530,755
Percent spent	123.58%	60.94%		
General Fund Support	0	0	38,731	30,420

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

FACILITY SECURITY

4020

PROGRAM DESCRIPTION

The Facility Security Unit provides 24 hour security and public information for the county courthouse as well as the MCDC lobby, hallways and courtrooms. The unit provides security during business hours to the Central Library and Gill Building. The unit's members at the courthouse and MCDC provide standby and metal detector searches for the courts during court hours. Facility Security at the MCHJ public desk screen incoming phone calls regarding inmate information, take bail and release inmate moneys and property. MCHJ unit members monitor the building's fire, water and smoke alarm systems and control access to the Justice Center basement parking areas.

Goals and Objectives

- Provide information to the public requesting assistance and handle prisoners calls, visits, bail and property in a smooth and secure fashion.
- Provide a level of court security that reduces or eliminates danger to the courtroom staff and public users of the court system.
- Provide a level of security at the Gill Building and Central Library that allows the safe and uninterrupted use of those facilities by the public.

PROGRAM CLIENTS

Selected county facilities - County Courthouse, MCDC, Gill Building, Central Library and Justice Center.

PROGRAM MEASUREMENTS

Review and compare the unit's ability to meet the courts' requests for extra security measures on a monthly basis.

Monitor the unit's schedule to ensure adequate coverage of the required security needs of the facilities protected by the unit.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	23.73	22.31	25.00	25.00
Cost	839,409	881,648	934,061	1,028,481
Percent spent	104.56%	98.33%		
General Fund Support	792,103	802,928	849,428	935,112

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

COURT GUARDS

4030

PROGRAM DESCRIPTION

The Court Guards Unit maintains custody and security of prisoners attending court at both the county courthouse and the Justice Center. The unit also provides security and transport services for juvenile court.

Goals and Objectives

- Safely move prisoners to and from court.
- Maintain safety and security in the courtroom.
- Take into custody and properly process those defendants remanded to Sheriff's custody while in court.
- Provide such services as the court needs and requests.
- Provide armed police back-up assistance to the Facility Security Unit in response to alarms and other emergencies which may occur in the courthouse.

PROGRAM CLIENTS

Multnomah County courts.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	18.68	19.74	21.00	23.00
Cost	1,256,582	1,417,707	1,405,896	1,438,377
Percent spent	102.75%	103.23%		
General Fund Support	1,256,582	1,417,707	1,405,896	1,438,377
Jail Levy Fund				
FTE	1.85	1.00	2.00	2.00
Cost	93,793	69,384	179,553	177,005
Percent spent	103.07%	49.01%		
General Fund Support	0	0	14,401	10,145

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

TRANSPORT

4031

PROGRAM DESCRIPTION

The Transport Unit provides transportation of prisoners between Multnomah County correctional facilities; to and from state correctional facilities; to and from other counties; and throughout the United States on extradition, warrants, interstate agreements and governor's warrants. The Transport Unit participates in the Oregon statewide prisoner transport system. The unit also provides special transports of inmates for medical appointments and responds to other court ordered transports, including adult transport to the juvenile court. The unit also provides security of adult inmates who must appear before juvenile court.

Goals and Objectives

- Transport prisoners safely, securely, efficiently and in a timely manner.

PROGRAM CLIENTS

All county inmates.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	11.96	11.22	13.00	13.00
Cost	849,161	785,654	783,098	1,027,353
Percent spent	102.75%	97.56%		
General Fund Support	849,161	785,654	783,098	1,027,353
<u>Jail Levy Fund</u>				
FTE	2.07	4.00	3.00	3.00
Cost	119,433	303,010	246,464	250,784
Percent spent	103.07%	177.89%		
General Fund Support	0	0	19,768	14,374

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

PROGRAM DIVISION ADMINISTRATION

4110

PROGRAM DESCRIPTION

Program Division Administration manages, coordinates and directs program activities and staff within the Corrections Branch. These activities include counseling services in all correctional facilities, educational services, inmate classification, population control, law and general libraries, inmate disciplinary hearings, inmate work release, volunteer services and supervised release programs. These activities address the constitutional rights of the inmates, case law requirements, safety and security of the facilities and rehabilitation and basic needs of the offenders.

Goals and Objectives

- Maintain all constitutional and statutory requirements while enhancing the safety and security of the facilities.
- Provide Multnomah County inmates with programs and services that will increase opportunities for them to become productive, law abiding members of the community.
- Enhance the safety of the community by providing supervision, counseling and support services to persons released from custody to the supervision of the Sheriff.
- Recruit, train and supervise community volunteers to maintain 120 volunteers to perform required activities at the Restitution Center and to provide specialized activities to enhance and extend program services for inmates at all facilities.
- Conduct due process disciplinary hearings (estimated at 2,400 annually) on all major rule violations, determine a finding and impose a sanction.

PROGRAM CLIENTS

All county inmates.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	3.00	3.00	3.00	3.00
Cost	356,961	359,843	412,883	433,039
Percent spent	93.74%	88.56%		
General Fund Support	356,961	359,843	412,883	433,039
<u>Jail Levy Fund</u>				
FTE	1.00	1.00	1.00	1.00
Cost	63,669	74,764	91,045	97,512
Percent spent	95.58%	93.14%		
General Fund Support	0	0	7,302	5,589

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

CLASSIFICATION

4112

PROGRAM DESCRIPTION

The Classification Unit assesses each inmate's behavior, attitude and ability to adjust to the correctional setting by completing interviews and accompanying background investigations. The emphasis of classification is to ensure safety for both staff and inmates and to contribute to the smooth operation of the facility. The assessments made by the unit determine all inmate housing within five facilities and thirty seven separate housing/security areas within the system.

The activities of this unit are critical to operation of a correctional facility, are required for accreditation, are essential to legal liability and are required by case law.

Goals and Objectives

- Classify all inmates remaining in custody after consideration for release on their own recognizance and booking activities (typically 72 hours after booking).
- Assign inmates to the least restrictive housing consistent with the safety and security needs of the facilities.
- Identify and separate inmates in need of special treatment (psychological, protective custody, escape risks, medical, etc.).
- Maintain accurate case files on all inmates classified with a chronological record of information regarding their behavior and progress within the jail system.
- Conduct timely secondary classification reviews on inmates assigned to special housing as required by accreditation and case law.

PROGRAM CLIENTS

All county inmates.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	5.41	10.61	7.00	7.00
Cost	286,462	561,671	384,433	410,469
Percent spent	96.19%	150.48%		
General Fund Support	286,462	561,671	384,433	410,469
<u>Jail Levy Fund</u>				
FTE	0.00	0.00	0.00	1.40
Cost	0	0	0	83,027
Percent spent	n/a	n/a		
General Fund Support	n/a	n/a	n/a	4,759

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

FACILITY COUNSELORS

4113

PROGRAM DESCRIPTION

MCSO Facility Counselors provide counseling services, educational activities, law library and general library services. They act as the liaison between inmates and courts, attorneys, probation officers, immigration officers, community social services as well as providing work release supervision and services. Counseling services include individual counseling, pre-release planning, substance abuse assessment, education and referral activities, crisis intervention and group activities in the areas of parenting, motivation, self esteem, substance abuse, anger control, domestic violence, HIV awareness and AA/NA.

Counseling services address constitutional and statutory requirements and are a part of the overall conditions of confinement considered by the federal court in the *Jordan* consent decree. The activities provided by counselors in the jails enhance safety and security within the facilities.

Goals and Objectives

- Provide counseling, information and referral services to all inmates requesting assistance.
- Review and screen for participation all sentenced inmates eligible for public works and work release in the community.
- Coordinate and ensure that all inmates requesting law library access and educational services as required by constitutional rights and the consent decree receive necessary services.
- Maintain adult basic education and GED instruction while maintaining a 75% test passage rate.
- Screen at least 65 inmates per month for work release (MCRC) and maintain a 75% successful program completion rate for Restitution Center inmates.

PROGRAM CLIENTS

All county inmates.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	11.27	9.44	13.00	13.00
Cost	420,279	393,640	570,380	678,915
Percent spent	74.17%	68.96%		
General Fund Support	420,279	393,640	570,380	678,915
<u>Jail Levy Fund</u>				
FTE	6.06	8.44	9.00	9.00
Cost	267,544	354,030	454,653	448,268
Percent spent	108.30%	91.00%		
General Fund Support	0	0	36,466	25,693

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

INTENSIVE SUPERVISION

4116

PROGRAM DESCRIPTION

The Intensive Supervision program is a pre-release program which provides highly monitored community supervision during the last portion of a jail sentence. The program acts as a transition period in which inmates are released early from jail to community supervision. The program supervises two categories of inmates, those screened and approved for supervision by the court and those sentenced inmates released on pass from jail by the Sheriff due to overcrowding.

The Intensive Supervision program enhances the safety of the community by providing supervision and referrals to needed treatment. The program provides a sentencing alternative for the courts while making additional jail space available for more dangerous offenders. The supervision of the inmates released by the Sheriff due to the jail population is seen as an appropriate responsibility of the MCSO and is part of the long term corrections plan submitted to the federal court in 1987.

Goals and Objectives

- Provide community supervision for jail inmates allowed on pass by the courts maintaining a 75% successful completion rate.
- Provide community supervision for all sentenced inmates released on pass by the Sheriff.
- Assess the needs of the supervised clients and refer them to needed services in the community.
- Provide a sentencing alternative for the courts and make available jail space for more serious offenders.

PROGRAM CLIENTS

All county inmates.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	1.00	0.57	1.00	1.00
Cost	39,380	23,312	37,865	64,793
Percent spent	95.14%	55.63%		
General Fund Support	39,380	23,312	37,865	64,793
<u>Federal/State Fund</u>				
FTE	1.76	1.83	2.00	0.00
Cost	84,955	97,397	100,001	0
Percent spent	84.96%	97.40%		
General Fund Support	0	0	0	0

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

CLOSE STREET SUPERVISION

4117

PROGRAM DESCRIPTION

The Close Street Supervision program provides a pretrial release alternative for individuals who do not qualify for release through the usual methods. Close Street Supervision offers a defendant an opportunity to maintain employment, training, education and contact with their families while going through the court process.

The program structures a supervision plan that seeks to deter further criminal behavior of the defendant, provide community safety and ensure the defendant's appearance at court. Close Street Supervision makes available valuable jail beds needed for dangerous offenders ineligible for community supervision.

Goals and Objectives

- Maintain at least 175 defendants under supervision in the community.
- Maintain a 70% successful completion rate.
- Maintain a client failure to appear rate of less than 10%.
- Maintain close community supervision of all persons accepted into the program.

PROGRAM CLIENTS

All county inmates.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	8.61	10.57	10.00	10.00
Cost	442,216	605,089	500,187	558,016
Percent spent	87.00%	110.46%		
General Fund Support	442,216	605,089	500,187	558,016

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

POPULATION RELEASE

4125

PROGRAM DESCRIPTION

The Population Release Unit keeps the county's jails within population limits established by federal court order and provides for public safety by evaluating an inmate's risk to the community if released due to overcrowding.

Each inmate booked into custody in Multnomah County has a population score computed and recorded. The weighted variables used to compute this score have been approved by the federal court. Corrections Technicians in this unit monitor the computation of scores, make changes as variables change, contact victims, field information bearing on offender danger to victims and prepare release orders on the inmates with the lowest release scores and least danger as required by federal court order.

Goals and Objectives

- Establish and maintain population scores on all booked jail inmates.
- Prepare release papers for all persons identified for release due to jail overcrowding.
- Update inmate population scores to reflect information received regarding the inmate's danger and disruptive behavior in custody.
- Review each potential population release to better ensure that the least serious offender is identified for release.
- Insure that sufficient releases are prepared in a timely fashion so that the jail population never exceeds the federally imposed limits.

PROGRAM CLIENTS

30,000 inmates booked at county jails per year as well as jail staff, law enforcement community, probation, courts and the public.

PROGRAM MEASUREMENTS

Maintain accurate and detailed records and reports regarding listed goals and objectives.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>General Fund</u>				
FTE	6.50	6.00	5.00	5.00
Cost	241,913	247,252	189,233	210,310
Percent spent	96.56%	137.43%		
General Fund Support	241,913	247,252	189,233	210,310

MULTNOMAH COUNTY SHERIFF'S OFFICE

CORRECTIONS BRANCH

MANAGER: SHERIFF BOB SKIPPER

CORRECTIONS BRANCH - HISTORY

DESCRIPTION

The following programs are shown for historical purposes only. They have either been incorporated into existing programs through reorganization or they are no longer performed by the Sheriff's Office.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Facilities - General</u>				
FTE	213.69	203.54	213.60	0.00
Cost	11,082,616	12,423,147	13,138,734	0
Percent spent	102.43%	101.00%		
General Fund Support	8,467,417	7,456,582	7,313,961	n/a

Note: The Facilities-General organization represents the historical expenditures for MCDC, MCCF, MCHJ and MCRC

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Food Service</u>				
FTE	0.00	3.94	4.00	0.00
Cost	0	2,483,719	2,725,605	0
Percent spent	n/a	96.22%		
General Fund Support	n/a	1,656,034	1,726,308	n/a

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>Monitoring</u>				
FTE	8.00	0.00	0.00	0.00
Cost	277,321	0	0	0
Percent spent	102.25%	n/a		
General Fund Support	277,321	n/a	n/a	n/a

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
<u>MCIJ Construction Fund</u>				
FTE	0.00	0.00	0.00	0.00
Cost	56,602	41,992	0	0
Percent spent	58.52%	100.00%		
General Fund Support	0	0	n/a	n/a

REQUIREMENT DETAIL

	1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
					PERSONAL SERVICES			
10,932,583	11,348,270	12,055,159	12,749,751		5100 PERMANENT	12,454,881	12,513,106	12,478,356
72,474	109,757	11,951	80,042		5200 TEMPORARY	20,951	20,951	20,951
889,465	854,279	751,855	910,971		5300 OVERTIME	750,753	616,853	636,072
342,662	485,349	159,522	166,278		5400 PREMIUM	172,022	172,022	172,022
3,858,900	4,207,270	4,361,300	4,574,182		5500 FRINGE BENEFITS	4,506,853	4,480,075	4,477,285
16,096,084	17,004,925	17,339,787	18,481,224		TOTAL EXTERNAL	17,905,460	17,803,007	17,784,686
1,735,878	2,150,608	2,533,690	2,330,758		5550 INSURANCE BENEFITS	2,392,163	2,393,798	2,392,623
					TOTAL PERSONAL SERVICES	20,297,623	20,196,805	20,177,309
					6050 COUNTY SUPPLEMENTS	0	0	0
					6060 PASS-THROUGH PAYMENTS	0	0	0
2,002,592	580,517	570,893	657,893		6110 PROFESSIONAL SVCS	561,694	561,694	561,694
474	50,883	19,635	19,635		6120 PRINTING	19,635	19,635	19,635
0	34,455	20,000	20,000		6130 UTILITIES	37,000	37,000	37,000
0	26,831	0	0		6140 COMMUNICATIONS	25,836	25,836	25,836
0	238	0	0		6170 RENTALS	0	0	0
5,797	51,675	42,774	42,774		6180 REPAIRS AND MAINTENANCE	96,834	96,834	96,834
0	2,035	0	10,000		6190 MAINTENANCE CONTRACTS	13,000	13,000	13,000
0	3	0	0		6200 POSTAGE	0	0	0
13,147	319,440	302,262	302,262		6230 SUPPLIES	316,243	280,671	280,671
160,556	1,436,677	1,438,268	1,543,482		6270 FOOD	1,630,149	1,630,149	1,630,149
0	11,021	0	0		6310 EDUCATION & TRAINING	6,437	3,780	3,780
0	0	0	0		6320 MTNG CONFERENCE/CONVENTIONS	5,000	5,000	5,000
229	401	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
0	0	0	0		6550 DRUGS	0	0	0
0	0	0	0		6580 CLAIMS PAID	0	0	0
0	116	0	0		6610 AWARDS AND PREMIUMS	0	0	0
0	2,408	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
2,182,795	2,516,700	2,396,495	2,598,709		TOTAL EXTERNAL	2,714,491	2,676,262	2,676,262
0	0	0	0		7100 INDIRECT COSTS	0	0	0
0	171,373	145,347	145,347		7150 TELEPHONE	116,716	116,716	116,716
0	0	0	0		7200 DATA PROCESSING	0	0	0
0	183,995	183,275	183,275		7300 MOTOR POOL	184,345	184,345	184,345
0	0	0	0		7400 BUILDING MANAGEMENT	0	0	0
1,481	1,568	912	912		7500 OTHER INTERNAL	912	912	912
0	0	0	0		7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	15,401	0	0		7560 DISTRIBUTION/POSTAGE	16,000	16,000	16,000
1,481	372,337	329,534	329,534		TOTAL INTERNAL	317,973	317,973	317,973
					TOTAL MATERIALS & SERVICES	3,032,464	2,994,235	2,994,235
					8100 LAND	0	0	0
					8200 BUILDINGS	0	0	0
					8300 OTHER IMPROVEMENTS	0	0	0
7,710	62,312	541,893	541,893		8400 EQUIPMENT	41,893	45,073	45,073
7,710	62,312	541,893	541,893		TOTAL CAPITAL OUTLAY	41,893	45,073	45,073
18,286,589	19,583,937	20,278,175	21,621,826		DIRECT BUDGET	20,661,844	20,524,342	20,506,021
20,023,948	22,106,882	23,141,399	24,282,118		TOTAL BUDGET	23,371,980	23,236,113	23,216,617

MCSO-78

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

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 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	ADMIN TECH	0.00	0	0.00	0	0.00	0
0.00	0	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 4	0.00	0	0.00	0	0.00	0
4.11	193,308	3.83	186,600	5.00	245,546	5.00	254,305	SERGEANT	4.00	210,052	3.00	157,539	3.00	157,539
28.53	1,063,405	28.96	1,184,664	31.00	1,214,562	32.25	1,298,382	DEPUTY SHERIFF	31.00	1,289,761	34.00	1,385,497	34.00	1,385,497
98.45	6,027,680	90.39	6,344,232	96.60	6,697,784	99.10	7,157,391	CORRECTIONS OFFICER	99.60	6,800,136	99.60	6,800,136	99.60	6,800,136
22.67	924,171	22.33	988,388	25.00	1,090,210	25.00	1,091,632	CORRECTIONS SERGEANT	24.00	1,058,468	24.00	1,058,468	24.00	1,058,468
5.10	96,391	1.95	36,940	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	21,297	1.00	21,297	1.00	21,297
1.05	25,269	0.00	0	1.00	22,988	1.00	24,001	OFFICE ASST/SENIOR	1.00	24,038	1.00	24,038	1.00	24,038
0.37	9,298	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
1.77	32,916	1.48	27,948	2.00	37,791	2.00	40,447	WORD PROC OPERATOR	2.00	43,136	2.00	43,136	2.00	43,136
0.00	0	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.88	21,180	1.00	24,850	1.00	25,767	1.00	26,831	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
10.61	221,184	10.13	209,873	10.00	210,527	10.00	221,167	WAREHOUSE WORKER	8.00	183,693	8.00	183,693	8.00	183,693
1.00	17,804	1.00	18,193	1.00	19,067	1.00	20,131	SEWING SPECIALIST	1.00	21,219	1.00	21,219	1.00	21,219
22.73	458,449	21.48	446,411	24.00	507,969	24.00	533,367	FACIL SECURITY OFFIC	24.00	566,732	24.00	566,732	24.00	566,732
1.00	32,163	0.00	0	0.00	0	0.00	0	JAIL STEWARD/LEAD *	0.00	0	0.00	0	0.00	0
2.36	56,319	2.94	75,919	3.00	80,214	3.00	84,225	JAIL STEWARD	3.00	90,922	3.00	90,922	3.00	90,922
1.00	29,996	1.00	32,590	1.00	32,841	1.00	34,448	VOLUNTEER COORDNATOR	1.00	37,133	1.00	37,133	1.00	37,133
1.00	28,837	1.00	31,266	1.00	31,431	1.00	33,038	CORRECTIONS HEARINGS	1.00	35,616	1.00	35,616	1.00	35,616
8.88	194,827	5.00	115,188	5.00	114,421	5.00	120,142	CORRECTIONS TECHNICI	5.00	130,103	5.00	130,103	5.00	130,103
12.41	321,959	13.10	363,043	15.00	430,700	15.00	452,235	CORRECTIONS COUNSELO	15.00	521,560	15.00	521,560	15.00	521,560
2.00	55,661	0.91	31,856	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
4.30	110,536	4.55	114,094	5.00	128,654	5.00	134,140	SHERIFFS OP TECH SUP	5.00	144,113	5.00	144,113	5.00	144,113
12.36	248,579	17.64	355,372	18.50	384,514	18.50	404,686	SHERIFFS OPERAT TECH	16.50	381,103	16.50	381,103	16.50	381,103
1.00	27,188	1.00	28,269	1.00	28,982	1.00	31,273	CHAPLAIN	1.00	33,202	1.00	33,202	1.00	33,202
1.00	29,749	1.00	31,001	1.00	31,824	1.00	33,415	LAUNDRY SUPERVISOR	1.00	36,441	1.00	36,441	1.00	36,441
1.00	35,622	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 2	0.00	0	0.00	0	0.00	0
2.90	110,010	2.00	81,775	2.00	84,133	2.00	88,340	CORR COUNSELOR SUPV	2.00	96,364	2.00	96,364	2.00	96,364
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
6.27	296,088	0.00	0	0.00	0	0.00	0	CORRECT PROG MGR 1	0.00	0	0.00	0	0.00	0
1.00	51,332	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
2.27	125,968	0.00	0	0.00	0	0.00	0	PUBLIC SAFETY MANAGE	0.00	0	0.00	0	0.00	0
1.68	86,694	0.00	0	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	0.00	0	0.00	0	9605	0.00	0	1.00	34,750	0.00	0
0.00	0	1.00	61,187	1.00	62,671	1.00	64,963	CHIEF DEP/MCSO	1.00	71,775	1.00	67,521	1.00	67,521
0.00	0	1.00	54,508	1.00	55,935	1.00	58,570	CAPTAIN/CORRECTIONS	1.00	63,546	1.00	60,711	1.00	60,711
0.00	0	6.00	300,547	6.00	308,192	6.00	323,913	LT/CORRECTIONS	6.00	349,188	6.00	349,188	6.00	349,188
0.00	0	1.00	55,992	1.00	55,696	1.00	58,331	MAJOR/CORRECTIONS	1.00	67,985	1.00	64,098	1.00	64,098
0.00	0	1.00	55,719	1.00	56,072	1.00	58,876	INMATE PROG MANAGER	1.00	64,223	1.00	60,711	1.00	60,711
0.00	0	1.00	58,568	1.00	59,010	1.00	61,961	MAJOR	1.00	69,942	1.00	64,682	1.00	64,682
0.00	0	0.90	33,277	1.00	37,658	1.00	39,541	MCSO OPERATION ADMIN	1.00	43,133	1.00	43,133	1.00	43,133
0.00	0	0.00	0	0.00	0	0.00	0	9746	0.00	0	0.00	0	0.00	0
59.70	0,932,583	44.59	1,348,270	61.10	2,055,159	64.85	2,749,751	5100 PERMANENT	58.10	2,454,881	61.10	2,513,106	60.10	2,478,356

MCSO-79

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 025 SHERIFF FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
156,986	157,994	160,527	160,527	5100 PERMANENT	142,594	142,594	187,333
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	5,478
708	735	6,085	6,085	5400 PREMIUM	0	0	0
41,601	44,385	45,185	45,185	5500 FRINGE BENEFITS	38,415	38,415	54,561
199,295	203,114	211,797	211,797	TOTAL EXTERNAL	181,009	181,009	247,372
21,383	27,488	31,510	31,510	5550 INSURANCE BENEFITS	23,514	23,514	22,840
220,678	230,602	243,307	243,307	TOTAL PERSONAL SERVICES	204,523	204,523	270,212
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
14,945	18,646	10,829	10,829	6110 PROFESSIONAL SVCS	4,642	4,642	11,865
588	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
1,000	500	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
400	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
1,000	0	1,035	1,035	6200 POSTAGE	0	0	0
0	0	113	113	6230 SUPPLIES	1,154	1,154	7,446
0	0	0	0	6270 FOOD	0	0	22,882
1,405	2,299	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	294	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
19,338	21,739	11,977	11,977	TOTAL EXTERNAL	5,796	5,796	42,193
22,433	17,580	22,261	22,261	7100 INDIRECT COSTS	18,430	18,430	18,994
0	0	0	0	7150 TELEPHONE	0	0	0
54	472	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	500	0	0	7560 DISTRIBUTION/POSTAGE	1,035	1,035	0
22,487	18,552	22,261	22,261	TOTAL INTERNAL	19,465	19,465	18,994
41,825	40,291	34,238	34,238	TOTAL MATERIALS & SERVICES	25,261	25,261	61,187
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
218,633	224,853	223,774	223,774	DIRECT BUDGET	186,805	186,805	289,565
262,503	270,893	277,545	277,545	TOTAL BUDGET	229,784	229,784	331,399

MCSO-80

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

PERSONNEL DETAIL

MCSO-81

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 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	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	1.00	31,014
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	29,225	1.00	24,544	1.00	24,544	1.00	24,544	FISCAL ASST/SENIOR	1.00	27,034	1.00	27,034	1.00	27,034
2.79	86,880	2.48	77,941	3.00	93,242	3.00	93,242	CORRECTIONS COUNSELO	1.75	66,606	1.75	66,606	2.00	80,331
0.00	0	0.35	13,913	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.88	40,881	1.00	41,596	1.00	42,741	1.00	42,741	CORR COUNSELOR SUPV	1.00	48,954	1.00	48,954	1.00	48,954
4.67	156,986	4.83	157,994	5.00	160,527	5.00	160,527	5100 PERMANENT	3.75	142,594	3.75	142,594	5.00	187,333

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 025 SHERIFF FUND: 168 INMATE WELFARE FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	99,787	99,787	129,650
0	0	0	15,840	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	1,276	5500 FRINGE BENEFITS	26,882	26,882	34,927
0	0	0	17,116	TOTAL EXTERNAL	126,669	126,669	164,577
0	0	0	780	5550 INSURANCE BENEFITS	19,873	19,873	27,236
0	0	0	17,896	TOTAL PERSONAL SERVICES	146,542	146,542	191,813
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	205,000	205,000	6060 PASS-THROUGH PAYMENTS	0	0	0
9,236	67,754	75,000	75,000	6110 PROFESSIONAL SVCS	137,412	137,412	137,412
379	1,148	1,700	1,700	6120 PRINTING	2,000	2,000	2,000
60	0	0	0	6130 UTILITIES	0	0	0
27,861	31,850	38,000	38,000	6140 COMMUNICATIONS	30,082	30,082	30,082
0	0	0	0	6170 RENTALS	0	0	0
6,476	5,267	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	3	0	0	6200 POSTAGE	0	0	0
298,444	413,310	439,946	439,946	6230 SUPPLIES	469,539	469,539	469,539
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
342,456	519,332	774,646	774,646	TOTAL EXTERNAL	654,033	654,033	654,033
0	0	0	0	7100 INDIRECT COSTS	0	0	0
718	3,791	500	500	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	84	0	0	7400 BUILDING MANAGEMENT	0	0	0
350	26,804	20,592	20,592	7500 OTHER INTERNAL	21,416	21,416	21,416
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
1,068	30,679	21,092	21,092	TOTAL INTERNAL	21,916	21,916	21,916
343,524	550,011	795,738	795,738	TOTAL MATERIALS & SERVICES	675,949	675,949	675,949
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
35,395	14,000	50,000	32,104	8400 EQUIPMENT	50,000	50,000	50,000
35,395	14,000	50,000	32,104	TOTAL CAPITAL OUTLAY	50,000	50,000	50,000
377,851	533,332	824,646	823,866	DIRECT BUDGET	830,702	830,702	868,610
378,919	564,011	845,738	845,738	TOTAL BUDGET	872,491	872,491	917,762

MCSO-82

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

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 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	FISCAL SPECIALIST 1	1.00	29,017	1.00	29,017	1.00	29,017
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	2.00	47,054	2.00	47,054	2.00	47,054
0.00	0	0.00	0	0.00	0	0.00	0	SHERIFFS OPERAT TECH	1.00	23,716	1.00	23,716	1.00	23,716
0.00	0	0.00	0	0.00	0	0.00	0	CHAPLAIN	0.00	0	0.00	0	1.00	29,863
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	4.00	99,787	4.00	99,787	5.00	129,650

MCSO-83

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 025 SHERIFF FUND: 169 JAIL LEVY FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
2,954,425	4,527,502	4,781,360	4,781,360	5100 PERMANENT	4,989,431	4,956,847	5,097,855
7,831	7,396	12,812	12,812	5200 TEMPORARY	23,725	23,725	23,725
193,832	295,867	429,786	429,337	5300 OVERTIME	461,445	460,445	460,445
85,373	158,195	302,174	302,174	5400 PREMIUM	468,920	468,920	468,920
1,001,593	1,558,850	1,871,204	1,871,051	5500 FRINGE BENEFITS	2,020,606	2,011,809	2,061,243
4,243,054	6,547,810	7,397,336	7,396,734	TOTAL EXTERNAL	7,964,127	7,921,746	8,112,188
464,097	851,198	1,040,639	1,040,613	5550 INSURANCE BENEFITS	1,018,772	1,011,170	1,038,909
4,707,151	7,399,008	8,437,975	8,437,347	TOTAL PERSONAL SERVICES	8,982,899	8,932,916	9,151,097
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
506,943	69,572	98,376	98,376	6110 PROFESSIONAL SVCS	82,468	82,468	90,820
11,185	14,458	11,999	11,999	6120 PRINTING	15,420	15,420	15,420
1,228	0	0	0	6130 UTILITIES	0	0	0
0	0	53,100	53,100	6140 COMMUNICATIONS	60,000	60,000	60,000
0	0	0	0	6170 RENTALS	0	0	0
9,559	11,203	17,655	17,655	6180 REPAIRS AND MAINTENANCE	18,273	18,273	18,273
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
228,759	243,257	163,694	157,694	6230 SUPPLIES	165,161	165,161	196,110
0	826,483	999,297	999,297	6270 FOOD	1,062,119	1,062,119	1,062,119
454	1,158	14,000	14,000	6310 EDUCATION & TRAINING	14,000	14,000	15,000
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	197	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
758,128	1,166,328	1,358,121	1,352,121	TOTAL EXTERNAL	1,417,441	1,417,441	1,457,742
0	0	862,879	862,879	7100 INDIRECT COSTS	915,794	915,794	651,765
2,307	31,577	36,676	36,676	7150 TELEPHONE	39,781	39,781	39,781
0	0	15,041	15,041	7200 DATA PROCESSING	15,567	15,567	15,567
87,885	56,549	42,397	42,397	7300 MOTOR POOL	31,144	31,144	40,223
0	3,898	0	0	7400 BUILDING MANAGEMENT	0	0	0
350	8,350	0	0	7500 OTHER INTERNAL	10,000	10,000	10,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	3,054	5,205	5,205	7560 DISTRIBUTION/POSTAGE	5,387	5,387	5,387
90,542	103,428	962,198	962,198	TOTAL INTERNAL	1,017,673	1,017,673	762,723
848,670	1,269,756	2,320,319	2,314,319	TOTAL MATERIALS & SERVICES	2,435,114	2,435,114	2,220,465
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	11,000	11,000	8300 OTHER IMPROVEMENTS	0	0	0
198,761	133,406	387,655	387,655	8400 EQUIPMENT	370,333	340,333	374,620
198,761	133,406	398,655	398,655	TOTAL CAPITAL OUTLAY	370,333	340,333	374,620
5,199,943	7,847,544	9,154,112	9,147,510	DIRECT BUDGET	9,751,901	9,679,520	9,944,550
5,754,582	8,802,170	11,156,949	11,150,321	TOTAL BUDGET	11,788,346	11,708,363	11,746,182

MCSO-84

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

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
4.99	148,283	5.00	211,325	5.00	211,487	5.00	211,487	DEPUTY SHERIFF	5.00	226,150	5.00	226,150	5.00	226,150
62.54	1,987,951	98.89	3,079,418	97.50	3,168,285	97.50	3,168,285	CORRECTIONS OFFICER	94.40	3,204,582	94.40	3,204,582	98.40	3,340,841
7.07	272,195	10.40	423,828	11.00	454,402	11.00	454,402	CORRECTIONS SERGEANT	11.00	482,600	11.00	482,600	11.00	482,600
1.62	29,433	2.00	35,401	1.00	19,950	1.00	19,950	OFFICE ASSISTANT 2	1.00	23,350	1.00	23,350	1.00	28,099
0.12	2,340	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.56	14,644	0.00	0	0.00	0	0.00	0	FISCAL ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.88	16,450	1.00	19,758	2.00	38,608	2.00	38,608	FISCAL ASSISTANT	1.00	23,028	1.00	23,028	1.00	23,028
1.42	26,501	5.82	118,819	6.00	122,660	6.00	122,660	WAREHOUSE WORKER	6.00	137,464	6.00	137,464	6.00	137,464
0.00	0	0.73	24,095	0.00	0	0.00	0	VOLUNTEER COORDNATOR	0.00	0	0.00	0	0.00	0
1.00	34,819	1.00	35,087	1.00	35,087	1.00	35,087	CORRECTIONS HEARINGS	1.00	40,692	1.00	40,692	1.00	40,692
4.33	128,408	6.61	183,299	8.00	239,153	8.00	239,153	CORRECTIONS COUNSELO	8.00	247,809	8.00	247,809	8.00	247,809
0.73	27,173	0.83	29,044	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
7.39	143,107	5.86	119,285	11.00	226,372	11.00	226,372	SHERIFFS OPERAT TECH	13.00	297,339	13.00	297,339	13.00	297,339
1.00	23,381	1.00	25,393	1.00	26,083	1.00	26,083	CHAPLAIN	1.00	29,863	0.00	0	0.00	0
1.00	33,526	1.00	34,171	1.00	34,891	1.00	34,891	CORR COUNSELOR SUPV	1.00	39,561	1.00	39,561	1.00	39,561
1.24	62,154	0.00	0	0.00	0	0.00	0	CORRECT PROG MGR 1	0.00	0	0.00	0	0.00	0
0.08	4,060	0.00	0	0.00	0	0.00	0	CORRECT PROG MGR 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	53,428	1.00	54,841	1.00	54,841	CAPTAIN/CORRECTIONS	1.00	62,721	1.00	60,000	1.00	60,000
0.00	0	2.78	135,151	3.00	149,541	3.00	149,541	LT/CORRECTIONS	3.00	174,272	3.00	174,272	3.00	174,272
95.97	2,954,425	43.92	4,527,502	48.50	4,781,360	48.50	4,781,360	5100 PERMANENT	46.40	4,989,431	45.40	4,956,847	49.40	5,097,855

MCSO-85

REQUIREMENT DETAIL

AGENCY: 025 SHERIFF
 FUND: 230 INVERNESS JAIL PROJECT FUND
 SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED		1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
39	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
109	0	0	0	0 5500 FRINGE BENEFITS	0	0	0
148	0	0	0	0 TOTAL EXTERNAL	0	0	0
41	0	0	0	0 5550 INSURANCE BENEFITS	0	0	0
189	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
2,479	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
350	0	0	0	0 6170 RENTALS	0	0	0
1,594	1,620	0	0	0 6180 REPAIRS AND MAINTENANCE	0	0	0
10,497	0	0	0	0 6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	0 6200 POSTAGE	0	0	0
0	14,854	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
14,920	16,474	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	5,880	0	0	0 7400 BUILDING MANAGEMENT	0	0	0
0	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
0	0	0	0	0 7560 DISTRIBUTION/POSTAGE	0	0	0
0	5,880	0	0	0 TOTAL INTERNAL	0	0	0
14,920	22,354	0	0	0 TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	0 8100 LAND	0	0	0
2,442	0	0	0	0 8200 BUILDINGS	0	0	0
0	0	0	0	0 8300 OTHER IMPROVEMENTS	0	0	0
39,051	19,638	0	0	0 8400 EQUIPMENT	0	0	0
41,493	19,638	0	0	0 TOTAL CAPITAL OUTLAY	0	0	0
56,561	36,112	0	0	0 DIRECT BUDGET	0	0	0
56,602	41,992	0	0	0 TOTAL BUDGET	0	0	0

MCSO-86