

## ANNOTATED MINUTES

Monday, February 22, 1993 - 9:30 AM and 1:30 PM  
Multnomah County Courthouse, Room 602

### WORK SESSION

- WS-1 Review the Budget of the District Attorney. Presented by District Attorney Michael Schrunk and Planning and Budget Manager Dave Warren.

PRESENTATION AND RESPONSE TO BOARD QUESTIONS AND COMMENTS BY MICHAEL SCHRUNK, TOM SIMPSON, KELLY BACON AND DAVE WARREN. PROGRAM GOALS AND OBJECTIVES TO BE PROVIDED THIS WEEK. MR. SCHRUNK TO PROVIDE INFORMATION REQUESTED FROM CENTRAL CBAC MEMBER ALLEN ARMSTRONG. AFTERNOON SESSION CANCELLED.

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Tuesday, February 23, 1993 - 9:30 AM  
Multnomah County Courthouse, Room 602

### PLANNING ITEMS

Vice-Chair Gary Hansen convened the meeting at 9:35 a.m., with Commissioners Sharron Kelley, Tanya Collier and Dan Saltzman present, and Chair Gladys McCoy excused.

- P-1 CS 3-93 Review the February 11, 1993 Planning and Zoning Hearings Officer Decision: APPROVING, SUBJECT TO A CONDITION, Change in Zone Designation from RR to RR, C-S, Community Service Designation, to Allow Installation of a Cellular Telephone Communications Monopole, with Associated Antennas, and to Erect an Electronics Equipment Building, for Property Located at 16300 NW SHELTERED NOOK ROAD.

DECISION READ, NO APPEAL FILED, DECISION STANDS.

- P-2 HV 22-92 Review the February 1, 1993 Planning and Zoning Hearings Officer Decision: APPROVING, SUBJECT TO CONDITIONS, the Application in Specified Part. Satisfaction of Certain Applicable Code Provisions is Deferred to a Subsequent Planning Director Review Before or in Conjunction with Issuance of a Placement Permit, Subject to Notice and the Opportunity for a Hearing as Indicated, for Property Located at 4425 SE 135TH AVENUE.

DECISION READ, NO APPEAL FILED, DECISION STANDS.

- P-3 CU 1-93 Review the January 21, 1993 Planning and Zoning Hearings Officer Decision: DENYING Applicant's Conditional Use Request to Allow a Non-Resource Related Single Family Residence for Property Located at 13156 NW MCNAMEE ROAD; and Request for March 23, 1993 Hearing in Connection with a Notice of Review Filed by Applicant James McGrew.

CU 2-93 Review the January 21, 1993 Planning and Zoning Hearings Officer Decision: DENYING Applicant's Conditional Use Request to Allow a Non-Resource Related Single Family Residence for Property Located at 13160 NW McNAMEE ROAD; and Request for March 23, 1993 Hearing in Connection with a Notice of Review Filed by Applicant James McGrew.

DECISION READ. PLANNING DIRECTOR SCOTT PEMBLE ADVISED NOTICE OF REVIEW APPEALS WERE FILED FOR CU 1-93 AND CU 2-93 BY APPLICANT JAMES MCGREW, REQUESTING A MARCH 23, 1993 HEARING. MR. PEMBLE ADVISED THAT APPLICANT'S ATTORNEY JEFF BACHRACH IS HERE TODAY AND OPPONENT ARNOLD ROCHLIN, BUT NOT OPPONENT CHRIS FOSTER, AND DISCUSSED COUNTY CODE 11.15.8270(B) & (E) CONCERNING THE SCOPE OF REVIEW, SUGGESTING THAT THE BOARD SET A DATE FOR A HEARING ON THE SCOPE OF REVIEW OPTIONS WITH ALL PARTIES IN ATTENDANCE, PRIOR TO CONDUCTING THE ACTUAL APPEAL HEARING.

IN RESPONSE TO A QUESTION OF COMMISSIONER SALTZMAN, MR. PEMBLE EXPLAINED THAT UNLESS THE BOARD SETS THE SCOPE OF REVIEW TO ON THE RECORD ONLY, IT MAY BE PREJUDICIAL FOR THE BOARD TO ALLOW APPLICANT'S COUNSEL TO ARGUE THE MERITS OF AN ON THE RECORD, WITH ADDITIONAL TESTIMONY HEARING WITHOUT HAVING GIVEN NOTICE TO THE OPPONENTS IN THIS CASE AND HEARING THEIR TESTIMONY.

COUNTY COUNSEL LAURENCE KRESSEL EXPLAINED THE PHASES OF A LAND USE APPEAL AND THE BOARD'S OPTIONS IN MAKING ITS DETERMINATION AS TO WHETHER TO HEAR THE CASE ON THE RECORD OR ON THE RECORD PLUS ADDITIONAL TESTIMONY.

IN RESPONSE TO A QUESTION OF COMMISSIONER COLLIER, MR. PEMBLE EXPLAINED THE HEARINGS OFFICER DECISION WAS BASED ON HIS INTERPRETATION OF THE COUNTY CODE. MR. PEMBLE ADVISED IT IS HIS OPINION THE INFORMATION PROVIDED BY APPLICANT WAS COMPLETE AND THERE WAS SUFFICIENT EVIDENCE IN WHICH TO MAKE A DECISION. MR. PEMBLE EXPLAINED THAT THE COMPATIBILITY WITH ADJOINING FOREST PRACTICE USES WAS ADDRESSED BY APPLICANT AND DOCUMENTATION WAS SUBMITTED CONCLUDING THE TWO SINGLE FAMILY DWELLINGS WOULD NOT NEGATIVELY IMPACT THE ADJOINING PROPERTY OWNERS' OPERATIONS, HOWEVER IN HIS DECISION, THE HEARINGS OFFICER FELT FUTURE PRACTICES SUCH AS AERIAL SPRAYING WOULD POTENTIALLY IMPACT MANAGEMENT OF THE ADJACENT FOREST.

FOLLOWING BOARD DISCUSSION AND STAFF RESPONSE TO BOARD QUESTIONS, COMMISSIONER KELLEY MOVED, SECONDED BY COMMISSIONER COLLIER, THAT A HEARING BE SCHEDULED FOR 9:30 AM, TUESDAY,

MARCH 23, 1993, ON THE RECORD, WITH TESTIMONY LIMITED TO 10 MINUTES PER SIDE. BOARD COMMENTS AND STAFF RESPONSE.

IN RESPONSE TO VICE-CHAIR HANSEN'S INVITATION, MR. JEFF BACHRACH, ATTORNEY FOR APPLICANT, TESTIFIED IN OPPOSITION TO THE MOTION BEFORE THE BOARD, SUGGESTING THAT 10 MINUTES IS NOT ENOUGH TIME TO PRESENT AN APPEAL. MR. BACHRACH EXPRESSED CONCERN THAT THE RECORD WAS NOT LEFT OPEN IN ORDER FOR APPLICANT TO REBUT THE OPPOSITION TESTIMONY PRESENTED AT THE HEARING BEFORE THE HEARINGS OFFICER AND COMMENTED ON STATEMENTS MADE BY MR. KRESSEL CONCERNING APPEALS HEARD BY OTHER JURISDICTIONS. IN RESPONSE TO A QUESTION OF COMMISSIONER KELLEY, MR. BACHRACH EXPLAINED THAT BASED ON HIS REVIEW OF THE WRITTEN RECORD, THE HEARINGS OFFICER DECISION WAS SWAYED BY THE OPPOSITION TESTIMONY.

MR. ARNOLD ROCHLIN TESTIFIED IN SUPPORT OF THE MOTION TO HEAR THE APPEAL ON THE RECORD ONLY, STATING APPLICANT WANTS TO INTRODUCE NEW EVIDENCE CONCERNING WHETHER OR NOT THE PROPERTY IS A LOT OF RECORD AS DETERMINED BY CODE. MR. ROCHLIN REPORTED THAT FOLLOWING THE HEARING, THE HEARINGS OFFICER KEPT THE RECORD OPEN FOR 7 DAYS FOR ADDITIONAL INFORMATION ON THE ISSUE OF LOT OF RECORD. MR. ROCHLIN STATED THAT THE NOTICE OF REVIEW FORM PROVIDES AN OPPORTUNITY FOR APPLICANT TO EXPLAIN WHY HE WANTS TO SUBMIT ADDITIONAL EVIDENCE AND THAT THE CRITERIA FOR THE BOARD TO CONSIDER IS WHETHER IT IS SATISFIED THAT ADDITIONAL TESTIMONY OR OTHER EVIDENCE COULD NOT REASONABLY HAVE BEEN PRESENTED AT THE PRIOR HEARING.

IN RESPONSE TO A QUESTION OF COMMISSIONER COLLIER, MR. PEMBLE REPORTED THAT SANDY MATTHEWSON ADVISED THE RECORD WAS KEPT OPEN AN ADDITIONAL 7 DAYS AND APPLICANT WAS NOTIFIED OF SAME.

MR. BACHRACH EXPLAINED HIS CLIENT DOES NOT WANT TO ADDRESS THE LOT OF RECORD ISSUE, BUT WISHES TO PRESENT TESTIMONY CONCERNING CLARIFICATION ON THE GENERAL SUITABILITY ISSUES, DISCUSS POSSIBLE CONFUSION ON THE HEARINGS OFFICER'S PART CONCERNING SURROUNDING PROPERTY USES AND PRESENT VISUAL EXHIBITS OF THE PROPERTY. MR. BACHRACH EXPLAINED THAT HIS CLIENT WAS NOT REPRESENTED BY COUNSEL AT THE TIME OF THE HEARING AND DID NOT UNDERSTAND THE PROCESS.

FOLLOWING BOARD COMMENTS, DISCUSSION AND STAFF RESPONSE, BOARD AMENDED THE PREVIOUS MOTION,

AND UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER KELLEY, IT WAS UNANIMOUSLY APPROVED THAT A HEARING, ON THE RECORD, PLUS ADDITIONAL TESTIMONY LIMITED TO COMPATIBILITY OF LAND USES, WITH TESTIMONY LIMITED TO 15 MINUTES PER SIDE, BE SCHEDULED FOR 9:30 AM, TUESDAY, MARCH 23, 1993.

AT THE RECOMMENDATION OF MR. PEMBLE AND UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER KELLEY, IT WAS UNANIMOUSLY APPROVED THAT PLANNING ITEMS P-3 AND P-4 (CU 1-93 AND CU 2-93) BE COMBINED.

P-5      LR 2-92      Request for Adoption of a FINAL ORDER in the Matter of the Review of the Hearings Officer's Decision Affirming the Planning Director's Approval of a Residential Building Permit Application

MR. PEMBLE REPORTED THAT THERE IS A REQUEST BY A PARTY TO THE PRIOR BOARD HEARING FOR AN OPPORTUNITY TO SPEAK ON THE FINAL ORDER.

MR. KRESSEL EXPLAINED THIS CASE IS AT THE END OF THE APPEAL PHASE, IT WAS DECIDED ON A 3-2 VOTE AND PURSUANT TO CODE REQUIREMENTS, THE BOARD DIRECTED STAFF TO PREPARE FINDINGS OF FACT AND CONCLUSIONS OF LAW, WHICH ARE CONTAINED IN THE FINAL ORDER BEFORE THE BOARD. MR. KRESSEL ADVISED THE DECISION ON WHETHER TO ALLOW ARGUMENT ON THE FINAL ORDER IS WITH THE BOARD.

IN RESPONSE TO A QUESTION OF COMMISSIONER SALTZMAN, MR. PEMBLE EXPLAINED THAT APPLICANT IS THE BENEFACTOR IN THIS CASE AND IF THE BOARD DECIDES NOT TO ADOPT FINDINGS TODAY, THE TIMELINE IS EXTENDED AND WILL DELAY THE PROCESS FOR OPPONENTS TO APPEAL TO A HIGHER COURT. MR. KRESSEL ADDED THAT IF FINDINGS ARE NOT ADOPTED AND AN APPEAL IS FILED WITH THE LAND USE BOARD OF APPEALS, THE CASE WILL BE REMANDED BACK TO THE BOARD.

COMMISSIONER COLLIER MOVED, SECONDED BY COMMISSIONER KELLEY, APPROVAL OF THE FINAL ORDER. FOLLOWING BOARD DISCUSSION AND STAFF RESPONSE, IT WAS DETERMINED THE FINDINGS CORRECTLY REFLECT THE BOARD'S DECISION AND THERE WOULD BE NO TESTIMONY ALLOWED. VOTE ON MOTION TO APPROVE FINAL ORDER 93-54 WAS UNANIMOUSLY APPROVED.

P-6      C 1-93      First Reading of an ORDINANCE Amending Comprehensive Framework Plan Policy 34, Trafficways, and the Accompanying Functional Classification of Trafficways Maps

PROPOSED ORDINANCE READ BY TITLE ONLY. COPIES

AVAILABLE. MR. KRESSEL EXPLAINED THIS IS A LAND USE LEGISLATION ISSUE, ESTABLISHING POLICY AND REQUIRES TWO READINGS.

IN RESPONSE TO A QUESTION OF VICE-CHAIR HANSEN, MR. PEMBLE RECOMMENDED THAT THE SECOND READING BE SCHEDULED FOR MARCH 23, 1993.

TRANSPORTATION DIVISION STAFF ED PICKERING EXPLAINED THE PROPOSED AMENDMENTS TO TRANSPORTATION POLICY 34 OF THE COMPREHENSIVE FRAMEWORK PLAN IN ORDER TO BRING IT UP TO DATE AND ADDRESS THE RURAL ROAD FUNCTIONAL HIERARCHY, FUNCTIONAL CLASSIFICATION PLAN AND ACCOMPANYING TRAFFICWAYS MAP. MR. PICKERING REVIEWED THE PUBLIC INPUT PROCESS USED IN PREPARATION OF THE PROPOSED ORDINANCE AND ADVISED THE PLANNING COMMISSION UNANIMOUSLY RECOMMENDED APPROVAL. MR. PICKERING EXPLAINED THE BOARD WILL BE ASKED TO ADDRESS REVISIONS TO TRANSPORTATION POLICY 34 IN RELATION TO STATE GOAL 12 TRANSPORTATION RULE LATER THIS YEAR.

IN RESPONSE TO QUESTIONS OF COMMISSIONER SALTZMAN, MR. PICKERING EXPLAINED THAT THE SCENIC OVERLAY INCLUDES THE COLUMBIA RIVER HIGHWAY, MARINE DRIVE AND THE COUNTY'S SECTION OF CORNELL ROAD AT THIS TIME, BUT IT IS POSSIBLE THAT CITIZENS MAY COME FORWARD AND REQUEST THAT SKYLINE BOULEVARD BE INCLUDED AT A LATER DATE.

IN RESPONSE TO QUESTIONS OF COMMISSIONER KELLEY, MR. PICKERING ADVISED THAT INPUT HAD BEEN SOLICITED BUT NO RESPONSE RECEIVED FROM PORTLAND, TROUTDALE OR GRESHAM, BUT INPUT WAS RECEIVED FROM THE OREGON DEPARTMENT OF TRANSPORTATION. MR. PICKERING EXPLAINED THAT GRESHAM HAS SOME CONCERNS REGARDING THE DESIGNATION OF 242ND AVENUE AS AN ARTERIAL ROAD. IN RESPONSE TO A REQUEST OF COMMISSIONER KELLEY, MR. PICKERING ADVISED HE WOULD REQUEST INPUT FROM THE CITIES AGAIN PRIOR TO THE SECOND READING.

HEARING HELD, NO ONE WISHED TO TESTIFY. UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED BY COMMISSIONER COLLIER, THE FIRST READING WAS UNANIMOUSLY APPROVED, WITH THE SECOND READING SCHEDULED FOR 9:30 AM, TUESDAY, MARCH 23, 1993.

P-7 Recommendation for Approval of Business Location in the Matter of the Auto Wrecker's License Renewal of Duane S. Shaw, dba 82ND AVENUE AUTO WRECKERS, INC., for Property Located at 8555 SE 82ND AVENUE. (From January 26, 1993).

MR. PEMBLE EXPLAINED THAT ORDINANCE NO. 723 ESTABLISHED THE SHERIFF'S OFFICE AS THE COORDINATING BODY FOR THESE PERMITS AND

SUBSEQUENT REQUESTS WILL BE FORWARDED FROM THEM. UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER SALTZMAN, P-7 WAS UNANIMOUSLY APPROVED.

P-8 CU 22-92 PUBLIC HEARING, On the Record, Plus New Information, Testimony Limited to 10 Minutes Per Side, in the Matter of the January 14, 1993 Planning and Zoning Hearings Officer Decision DENYING Conditional Use Request to Allow a Non-Resource Related Single Family Dwelling on a 4.34 Acre Lot of Record in the Multiple Use Forest-19 Zoning District, for Property Located at 22401 NW ST HELENS ROAD

MR. KRESSEL REPORTED THAT THE BOARD WAS GIVEN A LETTER THIS MORNING REQUESTING A CONTINUANCE. IN RESPONSE TO BOARD QUESTIONS AND DISCUSSION, MR. KRESSEL WAS DIRECTED TO PREPARE CLARIFICATION OF THE COUNTY CODE CONCERNING REQUESTS FOR CONTINUANCE.

ARNOLD ROCHLIN TESTIFIED THAT THE DECISION IN THIS CASE WAS FILED WITH THE CLERK OF THE BOARD ON JANUARY 14, 1993 AND PURSUANT TO COUNTY CODE, THE PARTIES HAD 10 DAYS IN WHICH TO FILE AN APPEAL BEFORE THE DECISION BECAME FINAL ON JANUARY 25, 1993, AS JANUARY 24 WAS A SUNDAY, HOWEVER THE APPEAL WAS FILED ON JANUARY 26, 1993.

IN RESPONSE TO A REQUEST FOR BOARD RULING ON THE TIMING ISSUE, MR. KRESSEL EXPLAINED THAT JURISDICTION DEPENDS ON THE TIMELY FILING OF A NOTICE OF APPEAL. MR. KRESSEL SUGGESTED THAT THE BOARD REFER THE MATTER TO STAFF AND IN THE MEANTIME HEAR WHAT APPLICANT HAS TO SAY ABOUT THAT AND ABOUT THE CONTINUANCE.

BRUCE VINCENT ADVISED THAT HIS CONSULTING FIRM WAS RETAINED TO REPRESENT MR. KAPTUR YESTERDAY AND HAS NOT HAD SUFFICIENT TIME TO ASSESS THE CASE. MR. VINCENT REPORTED HIS RECORD SHOWS AN APPEAL WAS FILED BY AN ATTORNEY REPRESENTING THE KAPTUR ESTATE, VIA A CHECK DATED JANUARY 22, 1993. MR. VINCENT EXPLAINED THAT THE APPLICANT LISTED IN THE CASE WAS A MR. ALLISON, A POTENTIAL BUYER OF THE PROPERTY AND BASED UPON THE FINDINGS HE PRODUCED, PLANNING STAFF DENIED THE REQUEST AND THAT THE KAPTURS ARE NOW TAKING OVER THE LAND USE CASE AND REQUEST A 60 DAY CONTINUANCE IN WHICH TO ADDRESS ISSUES NOT BROUGHT UP BY MR. ALLISON, SUCH AS SUBMISSION OF EVIDENCE TO SHOW THAT THE PROPOSED DWELLING WILL BE COMPATIBLE WITH RESOURCE MANAGEMENT ACTIVITIES, SUBMISSION OF WATER AVAILABILITY AND SANITARY SEWER DISPOSAL PLANS, AND RESPONSE TO FIRE MARSHAL AND ZONING CONCERNS.

IN RESPONSE TO A QUESTION OF COMMISSIONER

SALTZMAN, MR. PEMBLE EXPLAINED THE HEARINGS OFFICER DECISION WAS REPORTED TO THE BOARD ON JANUARY 26, 1993, AT WHICH TIME STAFF ADVISED THE BOARD THAT AN APPEAL HAD BEEN FILED AND THE BOARD SET THE DATE FOR HEARING AND SCOPE OF REVIEW. COMMISSIONER SALTZMAN SUGGESTED THAT THE TIMING ISSUE RAISED BY MR. ROCHLIN BE ADDRESSED PRIOR TO GRANTING A CONTINUANCE.

IN RESPONSE TO A QUESTION OF COMMISSIONER KELLEY AS TO WHETHER AN APPEAL HEARING IS THE CORRECT PROCESS IN LIGHT OF CHANGES TO THE ORIGINAL APPLICATION, MR. PEMBLE ADVISED HE FEELS THE APPEAL PROCESS IS THE MOST EXPEDITIOUS WAY TO HANDLE THIS CASE.

MR. ROCHLIN TESTIFIED IN OPPOSITION TO GRANTING A CONTINUANCE, ADVISING HE SPENT A GREAT DEAL OF TIME PREPARING FOR THIS HEARING. MR. ROCHLIN ADVISED THAT MR. KAPTUR WAS GIVEN THE OPPORTUNITY AND TESTIFIED BEFORE THE HEARINGS OFFICER THAT THE PROXIMITY OF THE SUBJECT SITE TO NORTHWEST SAINT HELENS ROAD, TOGETHER WITH THE SETBACKS AND VEGETATION ON THE SUBJECT SITE, ARE SUFFICIENT TO INSURE THE DWELLING WILL BE COMPATIBLE WITH SURROUNDING FARM USES. MR. ROCHLIN URGED THE BOARD IN THE INTEREST OF FAIRNESS, NOT TO GRANT THE REQUESTED CONTINUANCE.

FOLLOWING BOARD AND STAFF DISCUSSION AND UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER COLLIER, IT WAS UNANIMOUSLY APPROVED THAT THE HEARING, ON THE RECORD, PLUS NEW INFORMATION, WITH TESTIMONY LIMITED TO 10 MINUTES PER SIDE, BE CONTINUED TO 9:30 AM, TUESDAY, APRIL 27, 1993, AND THAT IN THE INTERVAL, LEGAL COUNSEL PROVIDE THE BOARD WITH AN OPINION AS TO WHETHER THE APPEAL WAS TIMELY FILED.

COMMISSIONER COLLIER ADVISED SHE LOOKS FORWARD TO THE OPPORTUNITY TO WORK WITH COUNTY COUNSEL TO PREPARE ORDINANCE AMENDMENTS ADDRESSING CONTINUANCE ISSUES.

VICE-CHAIR HANSEN COMMENDED STAFF FOR IMPROVEMENTS TO THE PLANNING PACKET SUBMITTALS.

There being no further business, the Planning Items portion of the meeting was adjourned at 11:10 a.m.

OFFICE OF THE BOARD CLERK  
for MULTNOMAH COUNTY, OREGON

By Deborah C. Boasted

Tuesday, February 23, 1993 - 10:45 AM  
Multnomah County Courthouse, Room 602

BOARD BRIEFING

- B-1 Background and Overview of the Metropolitan Interlibrary Exchange (MIX) Agreement. Presented by Ginnie Cooper.

LIBRARY DIRECTOR GINNIE COOPER PRESENTATION, DISCUSSION AND RESPONSE TO BOARD QUESTIONS. BOARD SUGGESTIONS AND POLICY DIRECTION CONCERNING CHARGING APPROPRIATE AMOUNT FOR NET IMBALANCE OF MIX AGREEMENT, CHARGING FOR LIBRARY CARDS FOR NON-COUNTY RESIDENTS AND CHARGING FOR REFERENCE CALLS. MS. COOPER TO PROVIDE BOARD WITH COST ANALYSIS INFORMATION. REFERENCE LINE BRIEFING TO BE SCHEDULED AFTER LIBRARY ENTREPRENEURIAL INITIATIVES TEAM SUBMITS ITS RECOMMENDATIONS.

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Tuesday, February 23, 1993 - 11:30 AM  
Multnomah County Courthouse, Room 602

AGENDA REVIEW

- B-2 Review of Agenda for Regular Meeting of February 25, 1993.

R-5 STAFF REQUESTED ONE WEEK SET OVER.

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Wednesday, February 24, 1993 - 9:30 AM and 1:30 PM  
Multnomah County Courthouse, Room 602

WORK SESSION

- WS-2 Review the Budget of the Sheriff's Office. Presented by Sheriff Robert Skipper and Planning and Budget Manager Dave Warren.

PRESENTATION AND RESPONSE TO BOARD QUESTIONS BY SHERIFF SKIPPER, GARY WALKER, LARRY AAB, LAURA HARRYMAN, DAVE WARREN AND MARK CAMPBELL. POLICE ATHLETIC LEAGUE PRESENTATION BY CITY POLICE BUREAU STAFF DAVE WILLIAMS AND MARA WHITE. COMMENTS FROM CITIZEN BUDGET ADVISORY COMMITTEE MEMBER MARK JONES.

PLANNING AND BUDGET STAFF TO INFORM FUTURE BUDGET PRESENTERS OF UNIFORM FORMAT TO FOLLOW, IE. 1) PROGRAM OVERVIEW; 2) MAJOR ISSUES; 3) ADD AND CUT PACKAGES.

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Thursday, February 25, 1993 - 9:30 AM  
Multnomah County Courthouse, Room 602

REGULAR MEETING



Vice-Chair Gary Hansen convened the meeting at 9:31 a.m., with Commissioners Sharron Kelley and Tanya Collier present, and Chair Gladys McCoy excused.

CONSENT CALENDAR

UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER KELLEY, THE CONSENT CALENDAR (ITEMS C-1 THROUGH C-5) WAS UNANIMOUSLY APPROVED.

NON-DEPARTMENTAL

C-1 In the Matter of the Appointments of Gene Ross and Norm Wyers to the MULTNOMAH COUNTY COMMUNITY ACTION COMMISSION

DEPARTMENT OF SOCIAL SERVICES

C-2 Ratification of Amendment No. 2 to Intergovernmental Agreement Contract No. 100113, Between Multnomah County and Portland Public School District No. 1, Providing Additional Juvenile Services Act Carryover Funds to Extend the TLC/TNT Program, for the Period Upon Execution to June 30, 1993

DEPARTMENT OF ENVIRONMENTAL SERVICES

C-3 ORDER in the Matter of the Execution of Quitclaim Deed D930777 to Correct an Historical Error in Title Precipitated by Tax Foreclosure

ORDER 93-55.

C-4 ORDER in the Matter of the Execution of Deed D930847 Upon Complete Performance of a Contract to ELIZABETH R. ROTHERY

ORDER 93-56.

C-5 ORDER in the Matter of the Execution of Quitclaim Deed D930857 to Correct an Historical Error in Title Precipitated by Tax Foreclosure

ORDER 93-57.

REGULAR AGENDA

NON-DEPARTMENTAL

R-1 PUBLIC HEARING and Consideration of a RESOLUTION in the Matter of Accepting the Supplemental 1992-93 Budget and Preparing the Approved Supplemental Budget for Submittal to the Tax Supervising and Conservation Commission

Commissioner Dan Saltzman arrived at 9:33 a.m.

BUDGET MANAGER DAVE WARREN RESPONDED TO BOARD QUESTIONS. COMMISSIONER KELLEY COMMENTED THAT IT IS NOT LIKELY THIS BOARD WILL APPROVE THE EXISTING PROPOSITION CONTAINED IN THE PLAN. HEARING HELD, NO ONE WISHED TO TESTIFY. UPON

**MOTION OF COMMISSIONER SALTZMAN, SECONDED BY  
COMMISSIONER KELLEY, RESOLUTION 93-58 WAS  
UNANIMOUSLY APPROVED.**

- R-2 In the Matter of a Request for Hiring Freeze Exception to Vacant Position Deletion Policy for Nurse Practitioners and Physicians

**UPON MOTION OF COMMISSIONER KELLEY, SECONDED  
BY COMMISSIONER COLLIER, R-2 WAS UNANIMOUSLY  
APPROVED.**

- R-3 Second Reading and Possible Adoption of an ORDINANCE to Amend Ordinance 738 Modifying the Membership for the Advisory Committee on Animal Control Policies and Procedures

**PROPOSED ORDINANCE READ BY TITLE ONLY. COPIES  
AVAILABLE. HEARING HELD, NO ONE WISHED TO  
TESTIFY. UPON MOTION OF COMMISSIONER KELLEY,  
SECONDED BY COMMISSIONER COLLIER, ORDINANCE 752  
WAS UNANIMOUSLY APPROVED.**

**JUSTICE SERVICES**

**COMMUNITY CORRECTIONS**

- R-4 Presentation of the 1993-1995 Community Corrections Plan (Draft Version) Approved by the Community Corrections Advisory Committee and Request for Approval of Submission to the State Community Corrections Advisory Board and the State Department of Corrections to Meet the March 1, 1993 Deadline

**PUBLIC TESTIMONY IN SUPPORT OF VARIOUS  
PROPOSED PROGRAM AND POSITION CUTS AND RESPONSE  
TO BOARD QUESTIONS BY PAUL FRANK, BILL  
HOFFSTETTER, TOM CROPPER, RAY ALLEN, DOUG BRAY,  
SUSAN HUNTER, SANDRA YOUNG, PAM MILLER, NANCY  
DIETZLER, KATHY PATTEE, MARJORIE PRICE, ADRIANA  
BLAKE, ANGE KUNZMANN, CYNTHIA MORRIS, DEE DEE  
KOUNS, BOB KOUNS, CATHERINE CLOUTIER, JULIE  
HANSEN AND GINA HARMON. COMMUNITY CORRECTIONS  
DIRECTOR TAMARA HOLDEN RESPONSE TO PUBLIC  
TESTIMONY AND BOARD QUESTIONS. UPON MOTION OF  
COMMISSIONER KELLEY, SECONDED BY COMMISSIONER  
COLLIER, SUBMISSION OF THE DRAFT PLAN (R-4) WAS  
UNANIMOUSLY APPROVED, WITH THE BOARD RESERVING  
THE RIGHT TO FINE TUNE THE PLAN PRIOR TO FINAL  
ADOPTION.**

**DEPARTMENT OF SOCIAL SERVICES**

- R-5 Ratification of Intergovernmental Agreement Contract No. 104043 Between the City of Portland and Multnomah County, Providing Funds to the County Community Development Program for Processing Applications, Intake, Review and Approval Services for a City Loan Program Offered to Residents of the Mid County Sewer Project, for the Period Upon Execution to December 31, 1993

UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED  
BY COMMISSIONER KELLEY, R-5 WAS UNANIMOUSLY  
APPROVED.

- R-6 Request for Approval of the Multnomah County Community  
Children and Youth Services Commission Biennial  
COMPREHENSIVE PLAN AMENDMENT, for Services to Begin July 1,  
1993

UPON MOTION OF COMMISSIONER KELLEY, SECONDED  
BY COMMISSIONER COLLIER, R-6 WAS UNANIMOUSLY  
APPROVED.

UPON MOTION OF COMMISSIONER COLLIER, SECONDED  
BY COMMISSIONER KELLEY, CONSIDERATION OF THE  
FOLLOWING ITEM WAS UNANIMOUSLY APPROVED.

- UC-1 Ratification of Amendment #4 to Intergovernmental Agreement  
Contract 103982 Between Multnomah County and the Oregon  
Office of Medical Assistance Programs, Providing New  
Reimbursement Rates and Extending the Agreement Through  
March 31, 1993

UPON MOTION OF COMMISSIONER COLLIER, SECONDED  
BY COMMISSIONER SALTZMAN, ON A ROLL CALL VOTE,  
THE CAPTIONED ITEM WAS UNANIMOUSLY APPROVED.

PUBLIC COMMENT

- R-7 Opportunity for Public Comment on Non-Agenda Matters.  
Testimony Limited to Three Minutes Per Person.

MELINDA ANN WILSON TESTIFIED IN SUPPORT OF  
CONTINUED FUNDING FOR THE COUNCIL FOR  
PROSTITUTION ALTERNATIVES.

There being no further business, the meeting was adjourned  
at 11:22 a.m.

OFFICE OF THE BOARD CLERK  
for MULTNOMAH COUNTY, OREGON

By DEBORAH C. BOSTO

Thursday, February 25, 1993 - 1:30 PM  
Multnomah County Courthouse, Room 602

WORK SESSION

- WS-3 Review the Budget of the Sheriff's Office. Presented by  
Sheriff Robert Skipper and Planning and Budget Manager Dave  
Warren.

PRESENTATION, DISCUSSION AND RESPONSE TO BOARD  
QUESTIONS BY LARRY AAB, GARY WALKER AND LAURA  
HARRYMAN. SHERIFF'S OFFICE DIRECTED TO PROVIDE  
COST PER BED ANALYSIS.

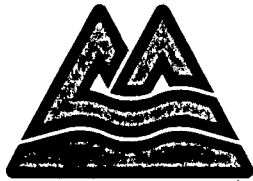
Friday, February 26, 1993 - 9:30 AM and 1:30 PM  
Multnomah County Courthouse, Room 602

WORK SESSION

WS-4 Review the Budget of the Department of Community Corrections. Presented by Department Director Tamara Holden and Planning and Budget Manager Dave Warren.

PRESENTATION AND RESPONSE TO BOARD QUESTIONS AND COMMENTS BY TAMARA HOLDEN, MARK MURRAY, SUSAN KAESER, CARY HARKAWAY AND DAVE WARREN. QUESTIONS AND COMMENTS FROM CITIZEN BUDGET ADVISORY COMMITTEE MEMBER AL ARMSTRONG.

STAFF DIRECTED TO PROVIDE BREAKDOWN OF DATA CONCERNING POTENTIAL OFFICE RELOCATION COSTS AND ACTUAL MATERIALS AND SUPPLIES COSTS. STAFF TO PROVIDE COMMISSIONERS COLLIER AND SALTZMAN COPIES OF THE DEPARTMENT'S ANNUAL REPORT. STAFF TO PROVIDE DATA ON ALL PROGRAM EVALUATIONS AND TESTING. STAFF DIRECTED TO LOOK INTO HEALTH DEPARTMENT PROVIDING DRUG TESTING SERVICES FOR DCC CLIENTS. STAFF TO PROVIDE INFORMATION ON THE STATE STANDARDS OF OFFICERS TO OFFENDERS AND POSSIBLE COLLAR ID PILOT PROJECT. BOARD BRIEFING ON THE ORGANIZATIONAL CHANGES OF DCC TO BE SCHEDULED IN THE NEAR FUTURE.



# MULTNOMAH COUNTY OREGON

OFFICE OF THE BOARD CLERK  
SUITE 1510, PORTLAND BUILDING  
1120 S.W. FIFTH AVENUE  
PORTLAND, OREGON 97204

BOARD OF COUNTY COMMISSIONERS		
GLADYS McCOY •	CHAIR •	248-3308
DAN SALTZMAN •	DISTRICT 1 •	248-5220
GARY HANSEN •	DISTRICT 2 •	248-5219
TANYA COLLIER •	DISTRICT 3 •	248-5217
SHARRON KELLEY •	DISTRICT 4 •	248-5213
CLERK'S OFFICE •	248-3277 •	248-5222

## AGENDA

### MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

#### FOR THE WEEK OF

FEBRUARY 22 - 26, 1993

Monday, February 22, 1993 - 9:30 & 1:30 - Work Session . . .Page 2  
Tuesday, February 23, 1993 - 9:30 AM - Planning Items. . . .Page 2  
Tuesday, February 23, 1993 - 10:45 AM - Board Briefing . . .Page 3  
Tuesday, February 23, 1993 - 11:30 AM - Agenda Review. . . .Page 3  
Wednesday, February 24, 1993 - 9:30 & 1:30 - Work Session. .Page 3  
Thursday, February 25, 1993 - 9:30 AM - Regular Meeting. . .Page 3  
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Thursday Meetings of the Multnomah County Board of Commissioners are taped and can be seen at the following times:

Thursday, 10:00 PM, Channel 11 for East and West side subscribers

Thursday, 10:00 PM, Channel 49 for Columbia Cable (Vancouver) subscribers

Friday, 6:00 PM, Channel 22 for Paragon Cable (Multnomah East) subscribers

Saturday 12:00 PM, Channel 21 for East Portland and East County subscribers

INDIVIDUALS WITH DISABILITIES MAY CALL THE OFFICE OF THE BOARD CLERK AT 248-3277 OR 248-5222 OR MULTNOMAH COUNTY TDD PHONE 248-5040 FOR INFORMATION ON AVAILABLE SERVICES AND ACCESSIBILITY.

Monday, February 22, 1993 - 9:30 AM and 1:30 PM

Multnomah County Courthouse, Room 602

WORK SESSION

- WS-1 Review the Budget of the District Attorney. Presented by District Attorney Michael Schrunk and Planning and Budget Manager Dave Warren. 9:30 AM AND 1:30 PM STARTING TIMES REQUESTED.
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Tuesday, February 23, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

PLANNING ITEMS

- P-1 CS 3-93 Review the February 11, 1993 Planning and Zoning Hearings Officer Decision: APPROVING, SUBJECT TO A CONDITION, Change in Zone Designation from RR to RR, C-S, Community Service Designation, to Allow Installation of a Cellular Telephone Communications Monopole, with Associated Antennas, and to Erect an Electronics Equipment Building, for Property Located at 16300 NW SHELTERED NOOK ROAD.
- P-2 HV 22-92 Review the February 1, 1993 Planning and Zoning Hearings Officer Decision: APPROVING, SUBJECT TO CONDITIONS, the Application in Specified Part. Satisfaction of Certain Applicable Code Provisions is Deferred to a Subsequent Planning Director Review Before or in Conjunction with Issuance of a Placement Permit, Subject to Notice and the Opportunity for a Hearing as Indicated, for Property Located at 4425 SE 135TH AVENUE.
- P-3 CU 1-93 Review the January 21, 1993 Planning and Zoning Hearings Officer Decision: DENYING Applicant's Conditional Use Request to Allow a Non-Resource Related Single Family Residence for Property Located at 13156 NW McNAMEE ROAD; and Request for March 23, 1993 Hearing in Connection with a Notice of Review Filed by Applicant James McGrew.
- P-4 CU 2-93 Review the January 21, 1993 Planning and Zoning Hearings Officer Decision: DENYING Applicant's Conditional Use Request to Allow a Non-Resource Related Single Family Residence for Property Located at 13160 NW McNAMEE ROAD; and Request for March 23, 1993 Hearing in Connection with a Notice of Review Filed by Applicant James McGrew.
- P-5 LR 2-92 Request for Adoption of a FINAL ORDER in the Matter of the Review of the Hearings Officer's Decision Affirming the Planning Director's Approval of a Residential Building Permit Application
- P-6 C 1-93 First Reading of an ORDINANCE Amending Comprehensive Framework Plan Policy 34, Trafficways, and the Accompanying Functional Classification of Trafficways Maps

P-7 Recommendation for Approval of Business Location in the Matter of the Auto Wrecker's License Renewal of Duane S. Shaw, dba 82ND AVENUE AUTO WRECKERS, INC., for Property Located at 8555 SE 82ND AVENUE. (From January 26, 1993).

P-8 CU 22-92 PUBLIC HEARING, On the Record, Plus New Information, Testimony Limited to 10 Minutes Per Side, in the Matter of the January 14, 1993 Planning and Zoning Hearings Officer Decision DENYING Conditional Use Request to Allow a Non-Resource Related Single Family Dwelling on a 4.34 Acre Lot of Record in the Multiple Use Forest-19 Zoning District, for Property Located at 22401 NW ST HELENS ROAD

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Tuesday, February 23, 1993 - 10:45 AM

Multnomah County Courthouse, Room 602

BOARD BRIEFING

B-1 Background and Overview of the Metropolitan Interlibrary Exchange (MIX) Agreement. Presented by Ginnie Cooper. (45 MINUTES REQUESTED.)

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Tuesday, February 23, 1993 - 11:30 AM

Multnomah County Courthouse, Room 602

AGENDA REVIEW

B-2 Review of Agenda for Regular Meeting of February 25, 1993.

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Wednesday, February 24, 1993 - 9:30 AM and 1:30 PM

Multnomah County Courthouse, Room 602

WORK SESSION

WS-2 Review the Budget of the Sheriff's Office. Presented by Sheriff Robert Skipper and Planning and Budget Manager Dave Warren. 9:30 AM AND 1:30 PM STARTING TIMES REQUESTED.

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Thursday, February 25, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

NON-DEPARTMENTAL

C-1 In the Matter of the Appointments of Gene Ross and Norm Wyers to the MULTNOMAH COUNTY COMMUNITY ACTION COMMISSION

#### DEPARTMENT OF SOCIAL SERVICES

- C-2 Ratification of Amendment No. 2 to Intergovernmental Agreement Contract No. 100113, Between Multnomah County and Portland Public School District No. 1, Providing Additional Juvenile Services Act Carryover Funds to Extend the TLC/TNT Program, for the Period Upon Execution to June 30, 1993

#### DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-3 ORDER in the Matter of the Execution of Quitclaim Deed D930777 to Correct an Historical Error in Title Precipitated by Tax Foreclosure
- C-4 ORDER in the Matter of the Execution of Deed D930847 Upon Complete Performance of a Contract to ELIZABETH R. ROTHERY
- C-5 ORDER in the Matter of the Execution of Quitclaim Deed D930857 to Correct an Historical Error in Title Precipitated by Tax Foreclosure

#### REGULAR AGENDA

#### NON-DEPARTMENTAL

- R-1 PUBLIC HEARING and Consideration of a RESOLUTION in the Matter of Accepting the Supplemental 1992-93 Budget and Preparing the Approved Supplemental Budget for Submittal to the Tax Supervising and Conservation Commission
- R-2 In the Matter of a Request for Hiring Freeze Exception to Vacant Position Deletion Policy for Nurse Practitioners and Physicians
- R-3 Second Reading and Possible Adoption of an ORDINANCE to Amend Ordinance 738 Modifying the Membership for the Advisory Committee on Animal Control Policies and Procedures

#### JUSTICE SERVICES

##### COMMUNITY CORRECTIONS

- R-4 Presentation of the 1993-1995 Community Corrections Plan (Draft Version) Approved by the Community Corrections Advisory Committee and Request for Approval of Submission to the State Community Corrections Advisory Board and the State Department of Corrections to Meet the March 1, 1993 Deadline

#### DEPARTMENT OF SOCIAL SERVICES

- R-5 Ratification of Intergovernmental Agreement Contract No. 104043 Between the City of Portland and Multnomah County, Providing Funds to the County Community Development Program for Processing Applications, Intake, Review and Approval Services for a City Loan Program Offered to Residents of the Mid County Sewer Project, for the Period Upon Execution to December 31, 1993



- R-6 Request for Approval of the Multnomah County Community Children and Youth Services Commission Biennial COMPREHENSIVE PLAN AMENDMENT, for Services to Begin July 1, 1993

PUBLIC COMMENT

- R-7 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.
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Thursday, February 25, 1993 - 1:30 PM

Multnomah County Courthouse, Room 602

WORK SESSION

- WS-3 Review the Budget of the Sheriff's Office. Presented by Sheriff Robert Skipper and Planning and Budget Manager Dave Warren.
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Friday, February 26, 1993 - 9:30 AM and 1:30 PM

Multnomah County Courthouse, Room 602 )

WORK SESSION

- WS-4 Review the Budget of the Department of Community Corrections. Presented by Department Director Tamara Holden and Planning and Budget Manager Dave Warren. 9:30 AM AND 1:30 PM STARTING TIMES REQUESTED.
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# GLADYS McCOY, Multnomah County Chair

Room 1410, Portland Building  
1120 S.W. Fifth Avenue  
Portland, Oregon 97204  
(503) 248-3308

## M E M O R A N D U M

TO: Commissioner Sharron Kelley  
Commissioner Dan Saltzman  
Commissioner Gary Hansen  
Commissioner Tanya Collier

FROM: Gladys McCoy  
Multnomah County Chair

DATE: February 22, 1993

RE: Absence from the Office

Having completed radiation treatments, I am experiencing some side effects that will require total rest for the next week. I will not be in my office at all this week, but will listen to the Board meetings over the phone.

RECEIVED  
COUNTY CLERK  
1993 FEB 22 AM 9:02  
MULTNOMAH COUNTY  
OREGON

GM:ddf  
9913G  
cc: Office of Board Clerk

Date Submitted 02/12/93

Meeting Date **FEB 25 1993**  
Agenda No. WS-3 pm

## REQUEST FOR PLACEMENT ON THE AGENDA

Subject **Board Budget Work Sessions**

Informal Only

Formal Only

DEPARTMENT **Nondepartmental**

DIVISION **Planning & Budget**

CONTACT **Dave Warren**

TELEPHONE **248-3822**

### Brief Summary

On 02/25/93 the Board of County Commissioners will hold a work session to review the budget of Sheriff's Office at 1:30 p.m. in Room 602 of the Courthouse.

### Action Requested:

☒ Information Only    ☐ Preliminary Approval    ☐ Policy Direction    ☐ Approval

Estimated Time Needed on Agenda 3 and 1/2 hours

### IMPACT:

☐ Personnel  
☐ Fiscal/Budgetary  
☐ General Fund  
☐ Other

BOARD OF  
COUNTY COMMISSIONERS  
MULTNOMAH COUNTY  
OREGON  
1993 FEB 18 PM 1:57

### SIGNATURES

Department Manager

Budget/Personnel

County Counsel

Other

David C. Warren

***MULTNOMAH COUNTY SHERIFF'S OFFICE***

***BOB SKIPPER, SHERIFF***

***FISCAL YEAR 1993-94 BUDGET PRESENTATION***

***FEBRUARY 24, 1993***

## ***TABLE OF CONTENTS***

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# MULTNOMAH COUNTY SHERIFF'S OFFICE

## FISCAL YEAR 1993-94 BUDGET

### VALUES

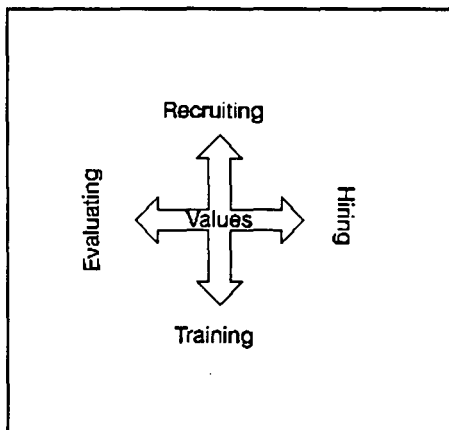
#### **THE SHERIFF'S OFFICE PLACES A HIGH PRIORITY ON VALUES**

As we contemplate the best way to provide public safety services to all citizens in the Multnomah County area, we should focus upon values and philosophy. It is necessary to talk about values because outcomes flow out of values. If we keep values in mind, I am convinced that a good product will be the result.

MCSO is not value neutral. The past three decades have brought national recognition to the agency. At the core is the belief that the Sheriff's Office is a 24 hour a day, 7 day a week primary care provider for all social services available to the citizens of Multnomah County. In this view we are not just a public safety agency. We are the 24 hour a day human service organization that helps people in need.

Fundamentally, we see ourselves as peace keepers and social workers, not law enforcers and jailers. "What's the problem?", not "Where's the culprit?". Our mission is not simply to arrest and jail people, but to identify and resolve problems that are affecting our community.

Perhaps the best way to begin to describe our values is to explain how we go about selecting people to serve in the MCSO:



- ▶ We recruit people who care and who want to build a better society.
- ▶ We look for people who have traits resembling teachers or human service social scientists.
- ▶ We try to screen out highly aggressive people. They do not fit well in our style of public safety.

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## VALUES

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► We want educated people:

- \*who will have a tolerance for diversity ...
- \*who will understand other cultures and lifestyles...
- \*who will have the ability to communicate...
- \*who will understand the role of public safety in society, and...
- \*who will have the sophistication to distinguish between the significant and insignificant, what's right and what's wrong, and what is fair and unfair.

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### LIFE EXPERIENCES CREATE A BALANCED WORK FORCE

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After we have hired someone, our values show up in additional ways:

- Our personnel are trained to do their jobs with great skill and judgement. Our officers are trained in the use of force, but are aware that its use may be the least desirable outcome.
- Our personnel are rotated through all areas so that they will have experience in every facet of the job and learn how the various parts work together to serve our customers.
- Our personnel practices are aimed at promoting good mental health and development of the whole person.
- We believe in having a balanced work force and in taking advantage of those with special life experiences.

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### IT IS TIME TO BEGIN THINKING IN TERMS OF A VALUE PROPOSITION

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I want to sell you on our values, not on the Multnomah County Sheriff's Office. We think the values that underlie our agency are the kinds of values which should guide our budgeting process. It is time to think in terms of a value proposition. What is the public paying for and what is the customer getting? How do we provide the customer with the best value? This is

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## VALUES

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VALUES ARE THE TRUE TEST  
OF AN AGENCY.

not only a cost-effectiveness test, but a challenge to think in terms of what overall value are we seeking and receiving from public safety? And, of course, the values that underlie an agency are the true test of what value the agency will provide to those it serves.



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## PROGRAM BUDGETING

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Program budgeting has caused the Sheriff's Office to take a new look at the way we budget. I wish to commend the Board for suggesting that process. We have found that program budgeting, while more detailed and staff intensive, will cause us to examine our budget in a different light. I am very pleased with our effort.

You will see in my budget request that I have made several changes in the budget document. For example, the single budget category of facilities is now broken into the Detention Center, Booking and Release, the Restitution Center, the Court House Jail, the Correctional Facility, and Inverness Jail. Each of these will stand as cost centers for budgeting and collection of expenditures. In addition, you will see D.A.R.E. and Safety Action Teams budgeted as individual programs. The allocation of costs to all programs were based upon historical analysis, when available. In some cases we had to allocate through an "educated guess". However, as we develop a history of expenditures, we will allocate better in subsequent budgets.

**PROGRAM HISTORY WILL  
PROVIDE BETTER PROGRAM  
BUDGETS**

As a part of our budget process, we conducted a thorough exam of our materials and services, especially contracts with third party vendors. Anywhere we found resources that historically exceeded expenditures the line item was reduced and reallocated to areas which we felt were under-funded. This "balancing" process further leaned our budget and reduced current service level amount we otherwise would have had to request.

The unfortunate part of budgeting is that there is never sufficient revenue to provide all of the services which need to be provided. The target number proposed by the Budget Office is \$2.6 million below the amount necessary to provide public safety services at their existing level. Cuts sustained by my office in Fiscal Years 91-92 and 92-93 make it impossible to absorb cost of living increases in materials and services, and step increases and cost of living adjustments in

**PROGRAM CUTS TO GET TO  
TARGET ARE \$2.6 MILLION**

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## PROGRAM BUDGETING

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employee wages within the existing baseline. Program cuts and some revenue enhancements were used to adjust to our target number.

In establishing cuts, the following priorities were made:

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### PRIORITIES WERE SET FOR PROGRAM CUTS

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1. Revenue increases to offset elimination of public safety services.
2. Keeping open existing jail beds.
3. Maintenance of direct law enforcement services.
4. Sheriff Office mandates.

The value of program budgeting to the Board is obvious. It is my desire to continue Program Budgeting in the Sheriff's Office. However, the test of success will be based upon our ability to monitor and assign expenditures to programs as they occur. Program Budgeting lends itself to Cost Center accounting methods. Originally developed for manufacturing operations, cost accounting quickly gained acceptance in other types of business activities. The allocation of both direct and indirect expenditures to cost centers for purposes of analyzing cost behavior is a useful tool to the manager. Cost accounting methods of reporting expenditures is the measurement tool of program budgeting. However, this is a staff intensive process and will require an increase in personnel for monitoring. I hope the Board will take a favorable look at increasing the staff in my office for this function.

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### PROGRAM BUDGETING IS STAFF INTENSIVE BUT WORTHWHILE

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## PUBLIC SAFETY 2000

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During the past year, the Sheriff's Office has been involved with a citizen effort, coordinated through the Citizen's Crime Commission of the Portland Chamber of Commerce, to examine law enforcement in the metropolitan area. On January 15, 1993, they issued their final report. Although their conclusions differed somewhat as to the direction I believe law enforcement should take in the area, they did make several suggestions which merit further study and possible implementation.

**A SYSTEMATIC APPROACH TO  
PLANNING WILL HAVE A  
POSITIVE RESULT.**

As you know, I have supported the consolidation of the public safety function in an effort to address public safety issues as a "system". The examination of law enforcement as a single issue results in a disjointed outcome which impacts other areas of the system. When one can address public safety from a systematic approach, then better planning is bound to take place and the results will have a positive impact.

The recommendations by PS 2000 suggest six areas of functional consolidation. These six areas may create savings which could be reallocated to other areas of the system. The next step in the process is to meet in a committee called the Council of Law Enforcement Officials (CLEO) which will study the functional consolidation areas in greater detail. It is anticipated that this will take approximately 90 days.

In addition to functional consolidations, areas of civilianization and privatization within the Sheriff's Office were suggested. The Sheriff's Office is proud of its prior accomplishments in using nonsworn personnel in the office. Appendix A illustrates the history of converting sworn positions to nonsworn. In considering these new suggestions, I have decided to implement the following:

- ▶ **Equipment/Property Control - Law Enforcement and Corrections.** I believe that it is possible to use non sworn positions in the

**SOME SWORN PERSONNEL MAY  
BE REASSIGNED TO MORE  
TRADITIONAL ACTIVITIES**

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## PUBLIC SAFETY 2000

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management of the Equipment/Property Control Units of the Sheriff's Office. This will result in the reassignment of one Corrections Sgt., one Law Enforcement Sgt., and a Corrections Officer to more traditional sworn functions.

- **Laundry Supervisor** - The use of a non-sworn position as the Laundry/Commissary Manager will result in the reassignment of one Law Enforcement Sergeant to more traditional law enforcement functions.

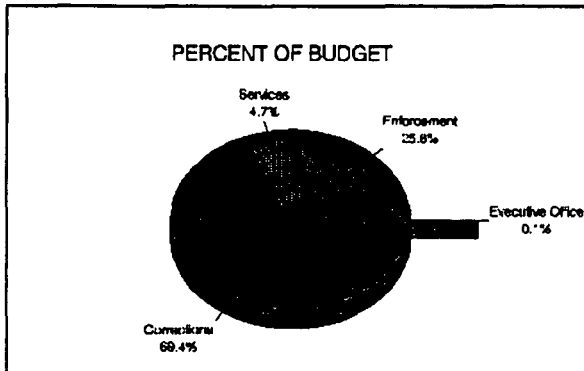
Additional staffing changes are being evaluated and may prove to be prudent to implement. Some of them will require restructuring of the Sheriff's Office. Others will depend on attrition. Although we are uncertain at this time how much can be reallocated into law enforcement and corrections activities as a result of these moves, we anticipate that it will be approximately \$100,000 to \$150,000. If the reallocation is significant, we intend to use the additional staffing to address the Sheriff's mandate of warrant service. As the final details are worked out we will bring it to the Board in the form of technical amendments.

REALLOCATIONS MAY BE  
SUFFICIENT TO BEGIN A  
WARRANT SERVICE UNIT

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## EXECUTIVE OFFICE

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### BUDGET DATA

1993-94 CSL Budget:	\$772,836
Change from '92-93:	Up \$47,189
1993-94 Positions:	8 FTE's
Change from '92-93:	0 FTE's

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

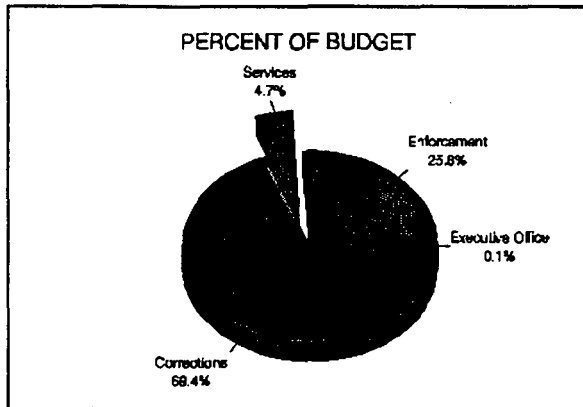
### ADD PACKAGES

During FY 1993-94 the Sheriff's Office has submitted an add package for \$44,690 to fund the Assistant Director of the Police Activities League (PAL). The PAL program is a multi-jurisdictional affiliation which reaches children at risk through sports related activities. The success of PAL is nation wide. Although in its fledgling stage in Multnomah County, it has already proved to be a useful tool in reaching children at risk and establishing strong relationships between youth and public safety. In order to ensure the continued success of this program, each law enforcement agency in the county which participates in PAL is approaching their respective governing body and requesting assistance in supporting the staff of the PAL program. The Sheriff's Office, along with Chief Potter of the Portland Police Bureau and Chief Knori of the Gresham Police Bureau are committed to its success and recognize the necessity of stabilizing the PAL's administrative funding.

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## SERVICES BRANCH

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### BUDGET DATA

1993-94 CSL Budget:	\$2,530,814
Change from '92-93:	Up \$75,484
1993-94 Positions:	38 FTE's
Change from '92-93:	Down 2 FTE's

The Services Branch provides a full range of specialized support services to the agency at large, and also to the branches, divisions and units individually. Included in this Branch are Personnel, Training, Office Automation, Management and Fiscal Services, Information Systems, and Equipment/Property.

### INCREASES IN CURRENT SERVICE LEVEL

The Services Branch has added three items into its FY 93-94 CSL. In order to monitor the program budgeting expenditures of the agency, additional staffing is necessary. In addition, a bar coding system was added to facilitate the tracking of supplies to the programs. Bar coding will also be used for inventory and charging purposes for the inmate commissary. Therefore, a \$30,000 contribution from the Inmate Welfare Fund will be made to assist in the Bar Coding purchase.

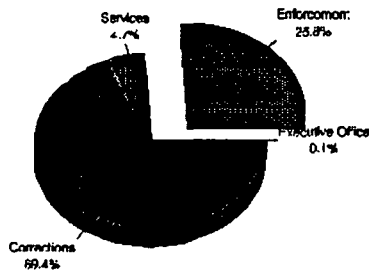
Finally, it has come to our attention that a change in long distance telephone formats will result in a four number area code sometime next year. In order to accommodate this change, a software upgrade will be necessary. An addition of \$4,000 is necessary to upgrade the software.

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## ENFORCEMENT BRANCH

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PERCENT OF BUDGET



### BUDGET DATA

1993-94 CSL Budget:	\$13,869,229
Change from '92-93:	Up \$2,665,472
1993-94 Positions:	143.33 FTE's
Change from '92-93:	Up 8 FTE's

The Enforcement Branch of the Sheriff's Office provides direct law enforcement services to the unincorporated parts of the County and, through intergovernmental agreement, to the Cities of Maywood Park and Wood Village. The Branch also provides services county wide such as River Patrol, DARE, Special Investigations, Safety Action Teams, Alarm Ordinance administration, Civil Process, and Hazardous Materials and PUC Truck Enforcement. The Branch has a nationally recognized Community Policing Unit through an intergovernmental agreement with the Portland Housing Authority.

### INCREASES IN CURRENT SERVICE LEVEL

In January and February, 1993, the Board heard testimony regarding the establishment of a Multi-Disciplinary Team on Child Abuse. This team would provide child abuse investigations in a cost effective, systematic manner. The Board responded favorably to this concept and requested that it be included in the FY 93-94 budget request.

Over the past two years, the City of Portland Bureau of Emergency Communications (BOEC) has begun a process of upgrading their dispatching hardware and software. The first step of that process will begin in July of 1993. At that time, all members who use BOEC for status changes or the dispatcher to make offender inquiries will have to have a Mobile Data Terminal in their vehicle. Purchase and training is scheduled to begin in July and implementation in November.

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## ENFORCEMENT BRANCH

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As you are aware, we have recently settled a complaint with OSHA regarding "dead spots" in the BOEC coverage. This settlement requires us to install in any car which might be operated by an officer who could be in a hazardous situation, a cellular telephone so that the officer may have an ability to communicate in the event he is in a BOEC dead spot. OSHA accepted this as a reasonable solution and we are currently installing the phones in the cars which have been targeted. The proposed solution and the Sheriff's Office's demonstrated commitment to work with OSHA to deal with this problem has resulted in no fine to the Sheriff's Office or Multnomah County. However, in order to operate the phones over the next fiscal year, an increase in line charges of \$12,000 is expected.

### PROPOSED CUT PACKAGES

In order to reach the target number directed by the Office of Budget and Planning, it was necessary to prepare cut packages affecting the Enforcement Branch. These were very difficult decisions to make. The following criteria was used to prioritize the cuts:

1. The identification of revenue increases wherever possible to offset the reduction of services.
2. The preservation of direct enforcement services. That is, those basic activities which provide direct on the street or follow up law enforcement services to the community.
3. Sheriff's office mandates.
4. Programs approved but not yet funded in the FY 93-94 Program Budget request.

With that criteria in mind, the following program cuts were made:

**DARE** - The DARE program is a very popular and desirable program. It has proven to be a valuable drug education tool for a target population of elementary children who would otherwise go unreached.

**Community Policing Programs** - Currently, the general fund provides funding for the David Douglas Safety Action Team and the Brentwood Darlington Safety Action Team. Both of these are joint efforts by the Sheriff's Office and the Portland Police Bureau. The Safety Action Teams are modeled after the successful efforts at Columbia Villa.



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## **ENFORCEMENT BRANCH**

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**Child Abuse Multi-Disciplinary Team** - Conceptually approved by the Board in February, 1993, the program was not included in the FY 93-94 target number received from the Office of Budget and Planning.

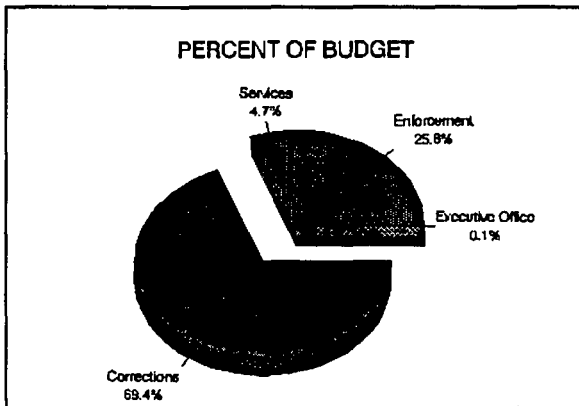
**Mobile Data Terminals** - As referenced above, the Mobile Data Terminals are necessary for the conversion to the Bureau of Emergency Communications new radio system. The program was not included in the FY 93-94 target number received from the Office of Budget and Planning.

**Cellular Phone Costs Required by OSHA** - Also referenced above, the costs for line charges was not included in the FY 93-94 target number received from the Office of Budget and Planning.

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## CORRECTIONS BRANCH

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### BUDGET DATA

1993-94 CSL Budget:	\$37,367,863
Change from '92-93:	Up \$1,490,719
1993-94 Positions:	520.50 FTE's
Change from 92-93:	Up 5.9 FTE's

The Corrections Branch provides a full range of corrections services, ranging from operating maximum security jail facilities to operating work release programs. The Corrections Branch is the largest branch in the Sheriff's Office.

Of great concern to the Sheriff's Office is the impact of potential reductions in the state prison system. According to the Department of Corrections 1993-95 Strategic Plan, the state can expect the need for 7,333 prison beds by July 1995, if no changes are made in sentencing and revocation policies. Yet the Governor proposes to cut the current number of prison beds to 6088 beginning July 1993, and maintain that level through 1995 when the beds will be most needed. I know from experience that the prisoners the state turns loose will eventually resurface in local jails, further adding to local jail overpopulation.

I am also concerned over the proposal to localize parole sanctions by delegating to local P.O.'s, Hearings Officers, and supervisors the authority to impose local jail time for violations. While this may appear a convenient method of handling violation hearings, it places the burden upon local resources to provide the sanction. The proposal to raise the Presumptive Probation Line on the Sentencing Guidelines Grid would allow more persons to be given probation — and jail time as a condition thereof. Again, the burden of providing a sanction for probation violators will be cast upon local corrections facilities.

On the other end of the "jail bed squeeze" is the increase of law enforcement officers hired by local police departments. Recently, the Cities of Gresham and Portland voted to increase their police departments by 16 and 100 officers respectively. These increases will have a severe effect upon the rest of the criminal justice system. Please don't think that I oppose these hirings. Quite the contrary. I strongly support the addition of these officers. However, I am concerned about the effect it will have on the jail bed population, the prosecution of offenders, the impact on the courts, and the increased case load for parole and probation in Multnomah County.

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## CORRECTIONS BRANCH

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Appendix B is a short description of the jail bed crisis in Multnomah County and the current statistics relevant to the jail population.

### CURRENT SERVICE LEVEL

In order to remain at current service level, two items were included in the budget request:

1. We have been notified of a \$20,000 rent increase in the Close Street Supervision lease. We are looking at new space, and it is possible that we can find cheaper space.
2. We have been notified by Community Corrections that funding under the Community Corrections Act has been reduced by \$67,396. Unless the Board wishes to supplement this activity with general fund revenue, we will have to reduce our budgeted counselor positions by 1.25 FTE's.

### PROPOSED CUT PACKAGES

Like Enforcement, in order to reach the target number directed by the Office of Budget and Planning, it was necessary to prepare cut packages affecting the Corrections Branch. The following criteria was used to prioritize our cuts:

1. The identification of revenue increases wherever possible to offset the reduction of services.
2. The preservation of jail beds.
3. Sheriff's office mandates.
4. Programs approved but not yet funded in the FY 93-94 Program Budget request.

With that criteria in mind, the following cut packages were prepared to get to target level:

**Four work crews** - The work crews are used as a community service to non-profit agencies who would not otherwise have the ability to afford general labor. The program places low risk sentenced offenders in labor type activities and provides them with job skills and credits toward time served. While a source of value to the community, the work crew program does not meet the criteria established above.

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## CORRECTIONS BRANCH

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**Court Guards** - Three court guard positions were approved in January, 1993. These positions were not placed in the FY 93-94 target number received from the Office of Budget and Planning.

**Rent for Close Street Supervision** - As referenced above, rent increases for close street supervision have not been included in the FY 93-94 target number received from the Office of Budget and Planning.

**CCA Funding** - As referenced above, failure to fund this will result in the reduction from our budget of 1.25 FTE's.

### ADD PACKAGES

The Corrections Branch has four add packages for Board consideration.

**Court Security** - Nationally, increasing violence has created a need for court house security. On February 16, 1993, the Sheriff's Office made a presentation to the Board regarding recommendations for increased court house security.

**3 Additional Court Guards** - In January, the Sheriff's Office requested 6 additional deputy sheriff positions to deal with the increasing number of court trial needs. Three deputies were approved at that time. This request would add the other three if the above cut package was to remain within the budget for a total of six.

**Hospital Guard Post** - Any prisoner who is incarcerated, and is in need of hospitalization is the responsibility of the Sheriff's Office. When this was originally established, guarding the prisoner in the hospital was an occasional event. Now that the number of prison beds have grown, the need for guards at the hospital is nearly continual. This add package would establish a post of corrections officers for the hospital guard detail.

**Expansion of MCRC to 120 Beds** - Two years ago, the MCRC was at a capacity of 120 beds. Funding cuts reduced this to 80. This add package would bring the capacity back up to 120 beds.

## ***APPENDIX A***

## **Civilianization**

The Sheriff's Office has a history of using civilians to replace sworn officers. Since 1974, several significant actions in this regard have taken place:

- ▶ Sworn personnel were removed from Police Records in the 1970's. In 1981, a civilian manager was hired.
- ▶ In 1974, the Personnel and Fiscal Management unit was placed under a civilian manager and personnel.
- ▶ In 1976, the Planning and Research Unit reduced its sworn staff and was staffed by civilian planners.
- ▶ The equipment unit has been civilianized as more positions have been required. Warehouse workers have taken over the duties, under a sworn supervisor.
- ▶ Property Control, both in Law Enforcement and Corrections is now staffed by civilian personnel, and in the mid 1980's, the sworn supervisor position in Law Enforcement Property Control was combined with the Equipment Unit Manager.
- ▶ Crime Prevention, originated with a mix of sworn and civilian is now exclusively staffed by civilian personnel.
- ▶ Existing nonsworn positions have been consolidated. In 1977, the clerical staff was trimmed, and those remaining assigned to an automated Word Processing Unit.
- ▶ When Corrections returned to the Sheriff's Office, the Training Units were merged, and sworn deputies were reassigned, with only one remaining. At the same time, the Corrections Officers assigned to the unit were reduced to a single position.
- ▶ The Public Safety Aide Program at the Justice Center has taken over for Corrections Officers in the management of public access to the Detention Center and operation of the inmate visiting program.
- ▶ Inmate Records Management, Inmate Money and Property Control, Clothing Exchange, Laundry, Matrix Scoring are all performed by civilian personnel, freeing up Corrections Officers.

## ***APPENDIX B***

February, 1993

## Jail Population Situation

During the early portion of 1992 the jails operated at or slightly over capacity with only a small number of population releases being necessary. We have seen a change in this trend beginning in August. The number of jail population releases have been increasing since August of 1992. This increase reached the high point of 483 releases during January. During the first 15 days of February we have had to release 208 inmates.

Jail population is the result of many interrelated factors. Basically it is the result of the number of booking, the number of releases, and the length of time persons stay in custody.

In addition to total booking numbers, our need to release is also affected by the timing of the bookings and the groupings of the bookings. We are required to meet the federally imposed population limit each day at 4:00 a.m. Heavy bookings on weekends, when courts are not operating, and large numbers of booking due to unusual police actions cause a build up of inmates that throw off the usual balance of intake and release.

There are many things that affect how long persons stay in custody such as court processing, number of sentenced inmates, length of their sentences, recog rates, parole board procedures, etc. The Sheriff's Office has very little direct impact on any of these areas.

We attempt to monitor policy changes and related actions that may affect our population. We are not aware of policy changes during the past 6 months that would have caused the increase in the need to make population releases.

The Sheriff's Office has limited control over only two portions of the process. Within the limits of the law, the Sheriff's Office can set a booking policy. The current booking policy was established in February of 1991. This policy allows for the booking of all warrant arrests, and all felony charges. Only a limited number of dangerous misdemeanor charges can be booked; domestic relations arrests, retraining order violations, DUII, and assaulting a public safety officer. The only other portion of the process under limited control of the Sheriff's Office is population releases. This is controlled by the rules established in the federal court.

While we cannot say that our population problems are caused by one particular situation, we can identify a number of situations that definitely have had an effect.

- Bookings in 1992 are 13% higher than 1991.
- Bookings during the last four months (October, 1992 to January, 1993) were 19% higher than the same four month time period the year before.
- The number of Hispanics in custody has increased in the last year from 209 in January, 1992 to 234 in January of 1993.



- The number of probation and parole violators in custody remains high. Probation violators has slightly decreased from 371 in January, 1992 to 359 in January, 1993. Parole violators has shown a steady rise from 187 in 1992 to over 300 in December of 1992. This number has now been decreased to 230 as a result of changes in the parole violation process and the efforts of the Department of Community Correction's hearings officers. This is an example of cooperation to reduce the jail population problem.
- The number of recog release, in relation to the bookings, appears to have decreased during the last four months. We have very positive cooperation from the court's recog program. This situation is being reviewed by their program manager.

The Sheriff's Office is very concerned over developments in the State Correction's System. The State has recently published their 1993-95 Strategic Plan that attempts to deal with the Governor's proposed reduction in prison beds and with the anticipated future demand for prison beds. It is our concern that this currently prison bound population will be diverted to our jails or our communities.

Particular areas of concern are:

- The reduction of 602 prison beds.
- The development of probation violation sanctions with or without hearings officers.
- The reductions in criminal penalties; changing some crimes to misdemeanors and therefore making them eligible for longer jail sentences.
- The reductions in the lengths of probation and parole.
- The elimination of State funding of misdemeanor probation services.
- The reductions in the number of probation and parole officers.
- The requirements that local jail sentences that are consecutive to prison sentences be serviced in local jails (currently they are served at the prison).
- A percentage reduction in the Sentencing Guidelines Grid penalties.

These proposed changes would have a drastic affect on our Local Correctional System. The State through the Community Corrections funding is directing the development and use of local sanctions for this population. Jail would be a sanction and it would also be a leverage sanction for other local programs to be developed.

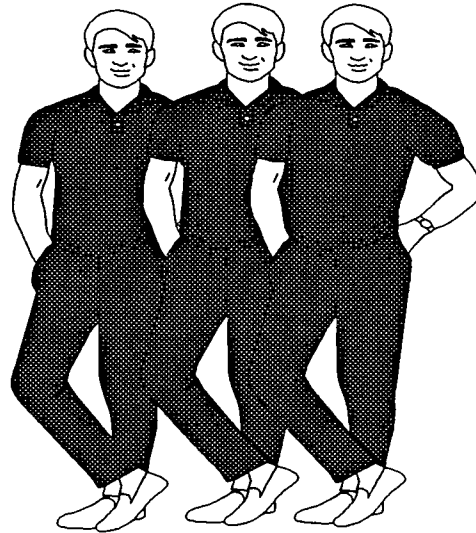
# **Jail Population**

Multnomah County Sheriff's Office  
February 1993

# Population Variables

- Bookings
  - Total Number
  - Timing
  - Groups
- Releases
- Length of Stay

# MCSO Corrections has minimal control



## Areas of Limited Control to Maintain Population

- Booking Intake Policy
- Matrix Releases

# Booking Policy

The following may be admitted to jail.

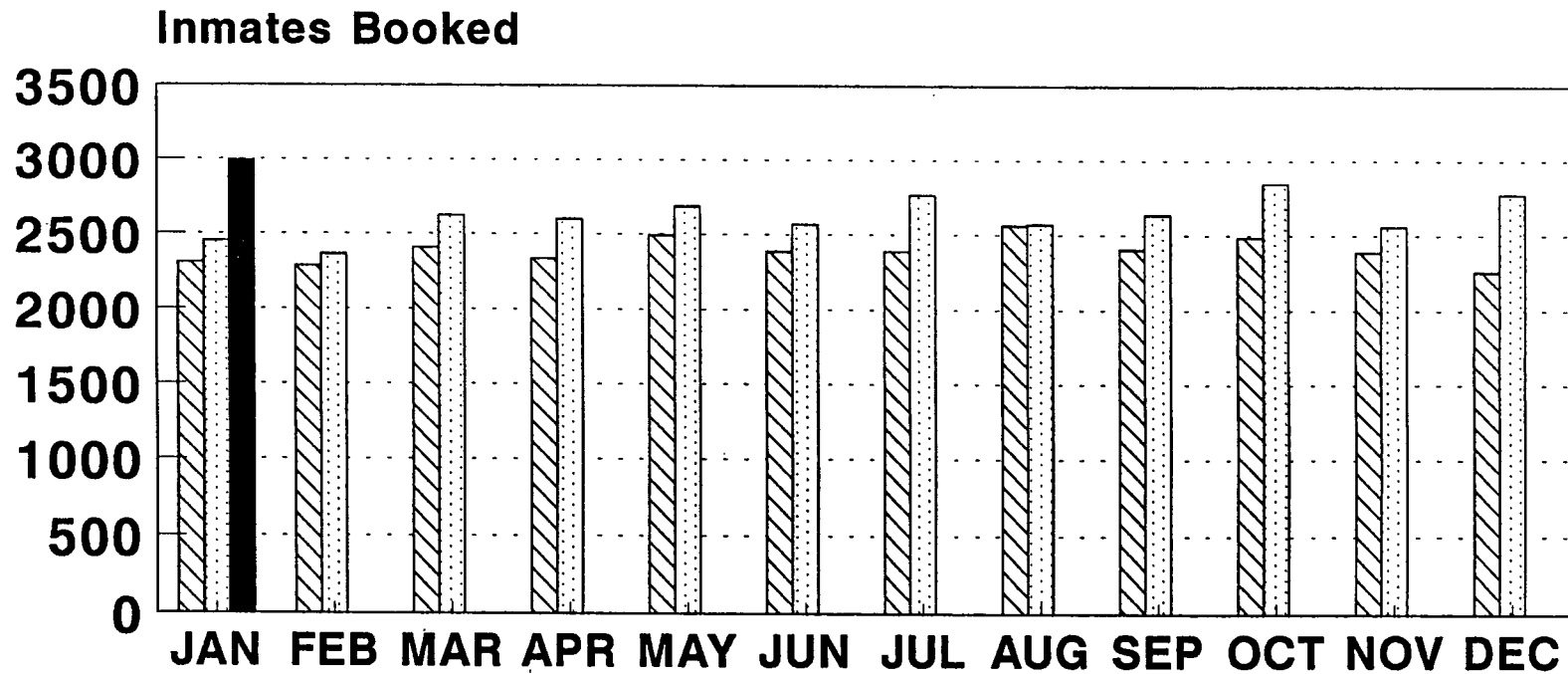
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- All Warrant Arrests
- All Felony Arrests
- Parole and Probation Violators
- Domestic Violence Arrests
- Violation of Restraining Order Arrests
- DUI Arrests
- Assaulting a Public Safety Officer Arrests
- Federal Holds and Warrants

Effective 2/18/91

# JAIL BOOKINGS

## Monthly Totals 1991-1993



	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
1991	2307	2285	2409	2338	2492	2385	2388	2562	2403	2486	2389	2258
1992	2451	2364	2623	2599	2684	2566	2763	2570	2633	2844	2559	2773
1993	2991											

**Month**

 **1991**
 **1992**
 **1993**

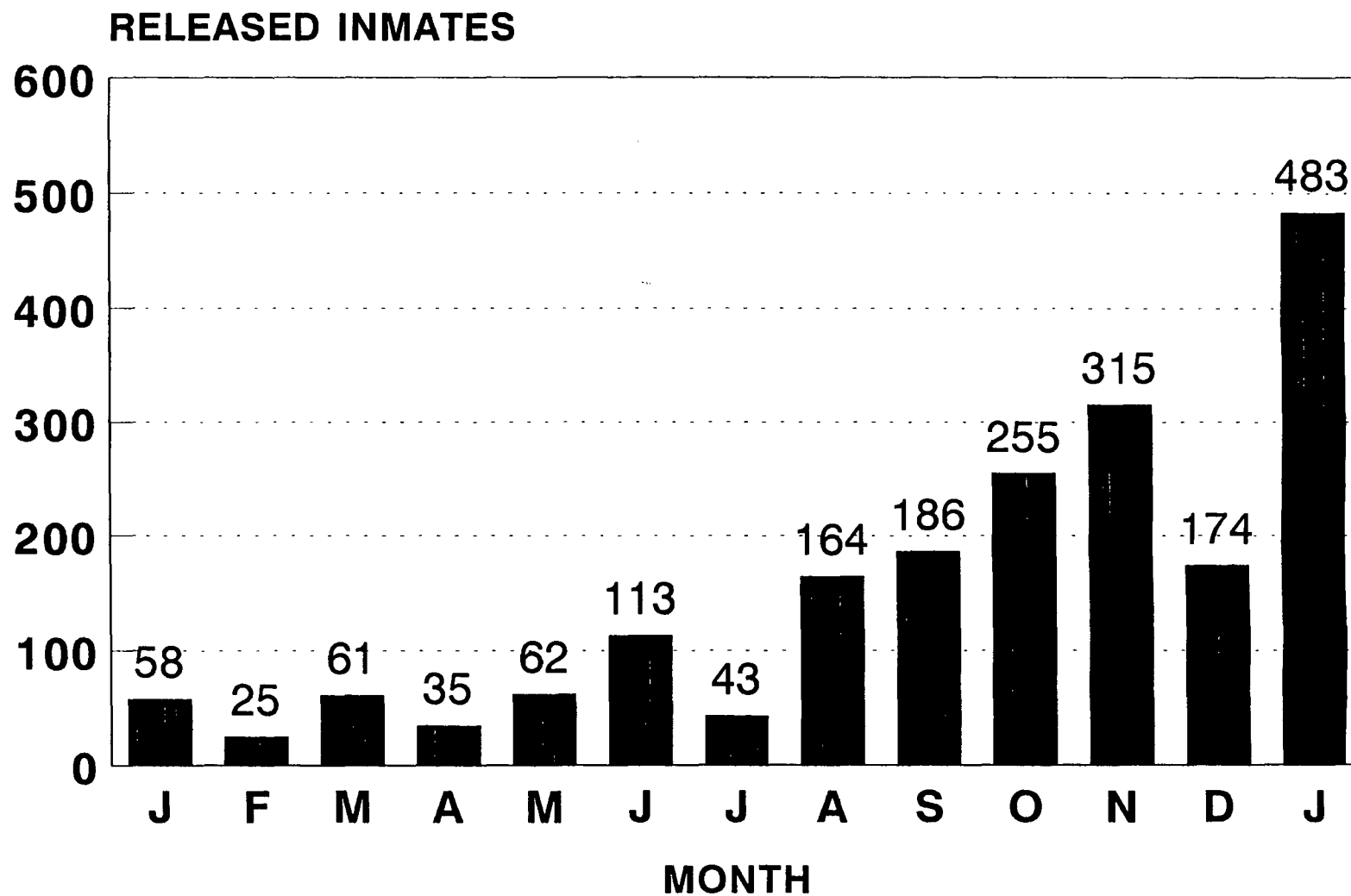
# Booking Increase

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- 1992 32,429 Jail Bookings  
13% increase over 1991
- 10/92-1/93 19% increase over the same four month  
period the preceding year

# POPULATION RELEASE

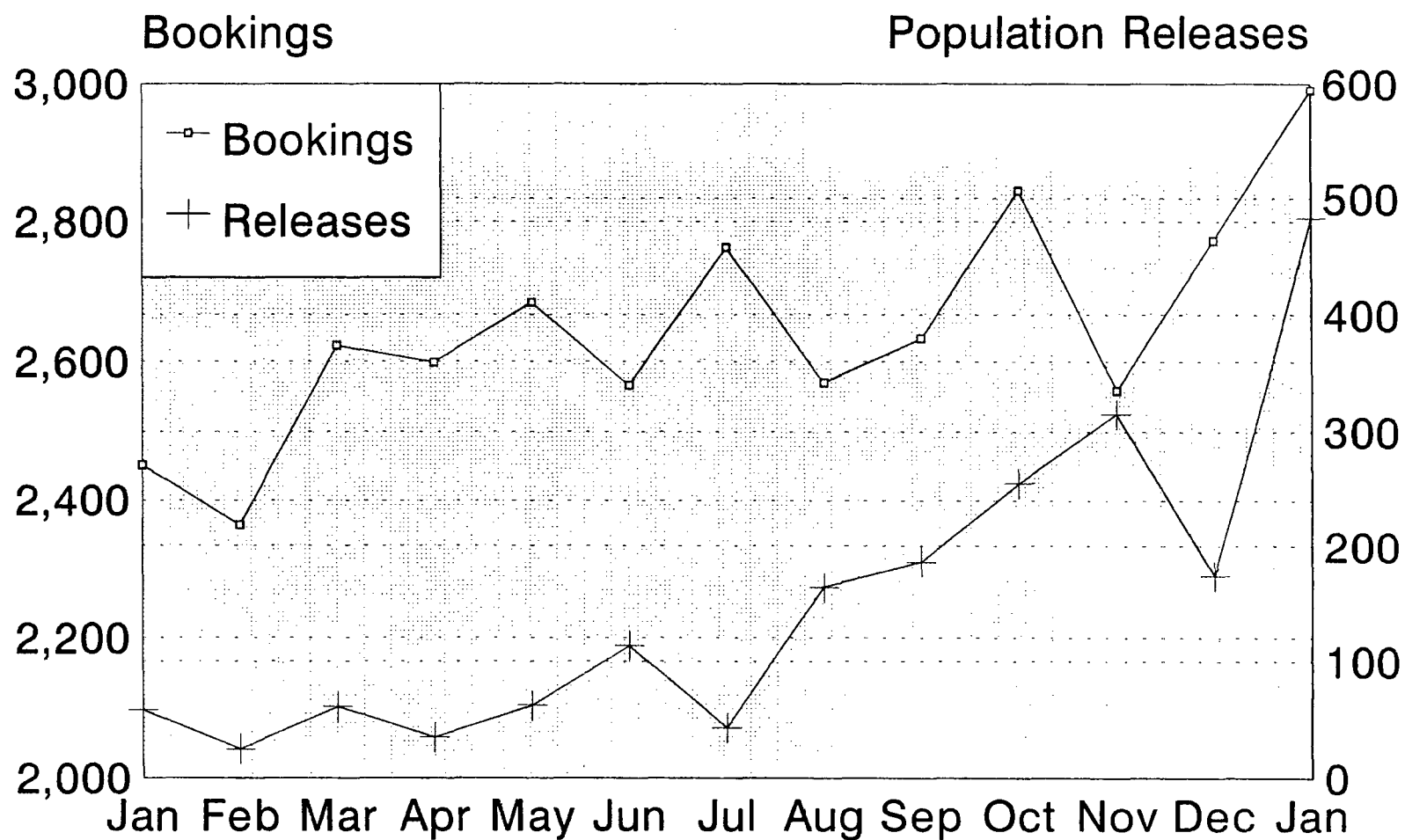
## 1992+Jan.1993





# Bookings and Population Releases

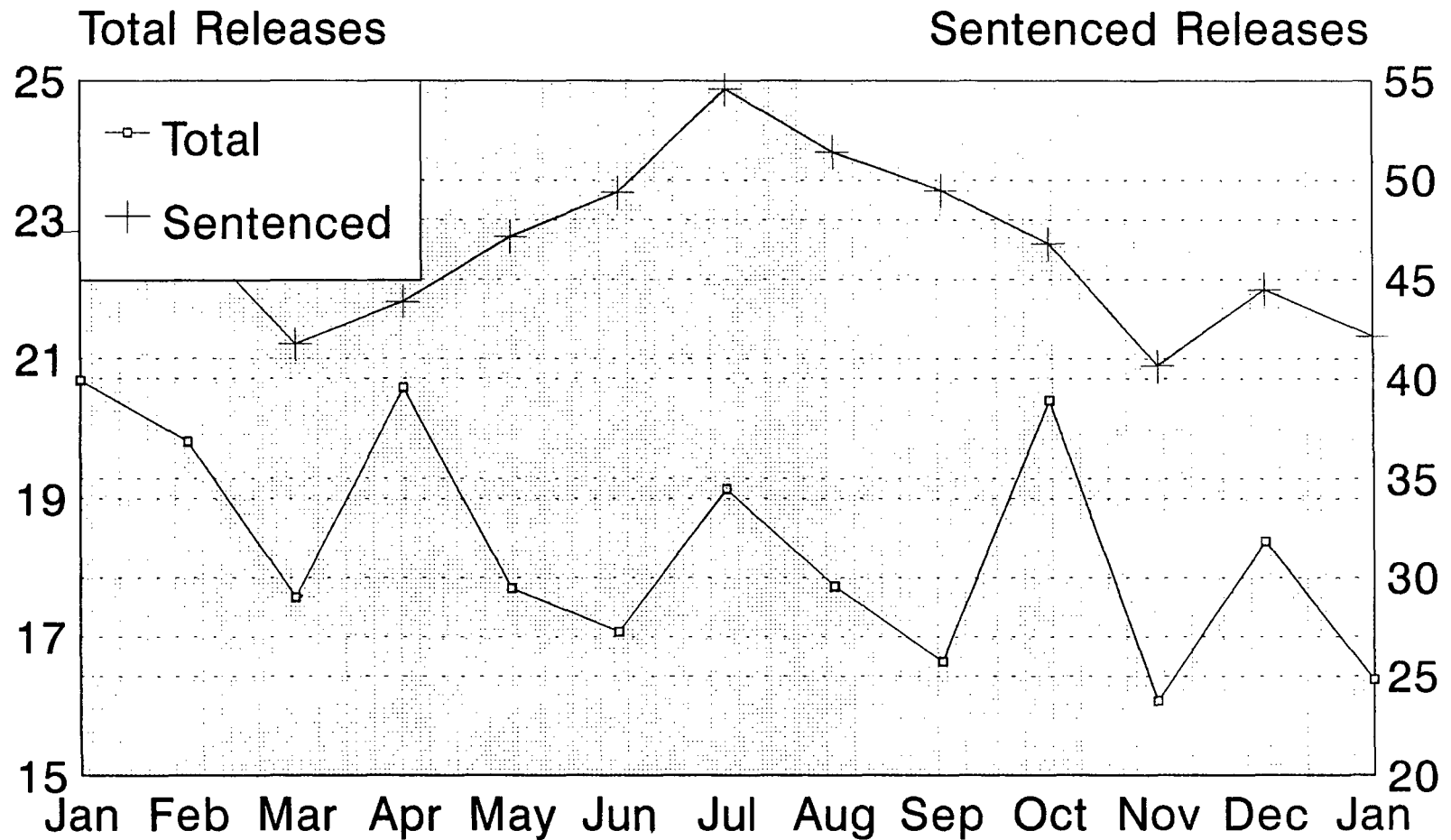
1/92-2/93



bkpr92-WTW

# Length of Stay

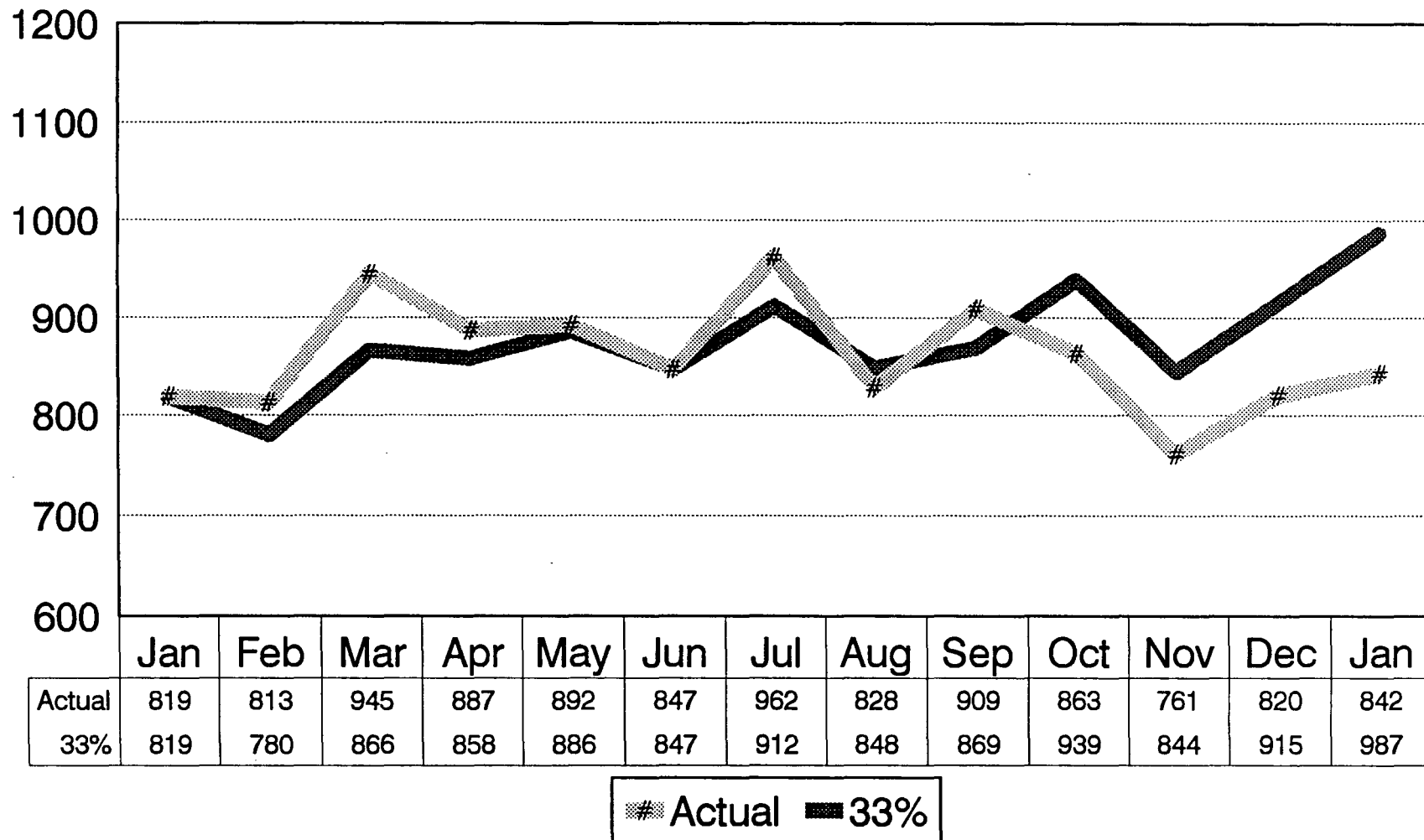
1/92-2/93



staytvs-WTW

# Recog Releases

Actual vs. 33% of Bookings



1/92-1/93-- ror33

## **BUDGET STATEMENT**

**February 24, 1993**

**As we begin the 1993-94 budget process, I wish to congratulate the Board on their choice of Program Budgeting as the budgeting tool of the 1990's. Program budgeting will allow the Board to assess the value of each program as you set priorities for the coming years.**

**As we contemplate the best way to provide public safety services to all citizens in the Multnomah County area, we should focus upon values and philosophy. It is necessary to talk about values because outcomes flow out of values. If we keep values in mind, I am convinced that a good product will be the result.**

- ▶ The Sheriff's Office is a 24 hour a day, 7 day a week primary care provider for all social services available to the citizens of Multnomah County. In this view we are not just a public safety agency. We are the 24 hour a day human service organization that helps people in need.**
- ▶ Fundamentally, we see ourselves as peace keepers and social workers, not law enforcers and jailers. "What's the problem?", not "Where's the culprit?". Our mission is not simply to arrest and jail people, but to identify and resolve problems that are affecting our community.**

## **VALUES IN RECRUITING**

**We recruit people who care and who want to build a better society.**

**We look for people who have traits resembling teachers or human service social scientists.**

**We try to screen out highly aggressive people. They do not fit well in our style of public safety.**

## **VALUES IN PERFORMING THE JOB**

**Our personnel are trained to do their jobs with great skill and judgement. Our officers are trained in the use of force, but are aware that its use may be the least desirable outcome.**

**Our personnel are rotated through all areas so that they will have experience in every facet of the job and learn how the various parts work together to serve our customers.**

**Our personnel practices are aimed at promoting good mental health and development of the whole person.**

**We believe in having a balanced work force and in taking advantage of those with special life experiences.**

**We think the values that underlie our agency are the kinds of values which should guide our budgeting process. It is time to think in terms of a value proposition. What is the public paying for and what is the customer getting? How do we provide the customer with the best value? This is not only a cost-effectiveness test, but a challenge to think in terms of what overall value are we seeking and receiving from public safety?**

## **BUDGET CHANGES**

**You will see in my budget request that I have made several changes in the budget document. For example, the single budget category of facilities is now broken into the Detention Center, Booking and Release, the Restitution Center, the Court House Jail, the Correctional Facility, and Inverness Jail. Each of these will stand as cost centers for budgeting and collection of expenditures. In addition, you will see D.A.R.E. and Safety Action Teams budgeted as individual programs. The allocation of costs to all programs were based upon historical analysis, when available. In some cases we had to allocate through an "educated guess". However, as we develop a history of expenditures, we will allocate better in subsequent budgets.**

**As a part of our budget process, we conducted a thorough exam of our materials and services, especially contracts with third party vendors. Anywhere we found resources that historically exceeded expenditures the line item was reduced and reallocated to areas which we felt were under-funded. This "balancing" process further leaned our budget and reduced current service level amount we otherwise would have had to request.**

**The target number proposed by the Budget Office is \$2.6 million below the amount necessary to provide public safety services at their existing level. In order to reach the target number directed by the Office of Budget and Planning, it was necessary to prepare cut packages affecting the Enforcement Branch and Corrections Branches. This year**

**has been particularly difficult to identify cut packages because the past two years has resulted in a reduction of 16 positions in the Sheriff's Office. The Sheriff's Office is the only agency in the county that has suffered general fund personnel cuts.**

**In establishing cuts, the following priorities were made:**

- 1. Revenue increases to offset elimination of public safety services.**
- 2. Keeping open existing jail beds.**
- 3. Maintenance of direct law enforcement services.**
- 4. Sheriff Office mandates.**
- 5. Funding in the Fiscal Year 91-92 budget.**



Applying the described priorities, the following items were identified for cut packages:

Community Corrections Act Deficit	67,396
Close Street Supervision Rent Increase	20,000
Phone Enhancement	4,000
Bar Coding for supply and commissary	80,151
OSHA Radio Settlement	12,000
Mobile Data Terminal Radios	403,879
1 Fiscal Specialist (Program Budget Need)	42,146
MDT Child Abuse Team	199,612
3 Court Guards	152,089
Community Policing Admin.	170,631
Brentwood Darlington SAT	88,354
David Douglas SAT	271,283
4 Inmate Work Crews	233,993
DARE	205,214
BOEC Revenue From East County Cities	73,514
Indirect to Alarm Ordinance	39,090
U.S. Marshal Revenue	<u>591,169</u>
Total:	<u>\$2,654,520</u>

## **PUBLIC SAFETY 2000**

The recommendations by PS 2000 suggest six areas of functional consolidation. These six areas may create savings which could be reallocated to other areas of the system. The next step in the process is to meet in a committee called the Council of Law Enforcement Officials (CLEO) which will study the functional consolidation areas in greater detail. It is anticipated that this will take approximately 90 days.

In addition to functional consolidations, areas of civilianization and privatization within the Sheriff's Office were suggested. The Sheriff's Office is proud of its prior accomplishments in using nonsworn personnel in the office. In considering these new suggestions, I have decided to implement the following:

- ▶ **Equipment/Property Control - Law Enforcement and Corrections.**  
I believe that it is possible to use non sworn positions in the management of the Equipment/Property Control Units of the Sheriff's Office. This will result in the reassignment of one Corrections Sgt., one Law Enforcement Sgt., and a Corrections Officer to more traditional sworn functions.
- ▶ **Laundry Supervisor -** The use of a non-sworn position as the Laundry/Commissary Manager will result in the reassignment of one Law Enforcement Sergeant to more traditional law enforcement functions.

Additional staffing changes are being evaluated and may prove to be prudent to implement. Some of them will require restructuring of the Sheriff's Office. Others will depend on attrition. Although we are uncertain at this time how much can be reallocated into law enforcement and corrections activities as a result of these moves, we anticipate that it will be approximately \$100,000 to \$150,000. If the reallocation is significant, we intend to use the additional staffing to address the Sheriff's mandate of warrant service. As the final details are worked out we will bring it to the Board in the form of technical amendments.

I wish to conclude by congratulating the Board on their spirit of cooperation. I look forward to our continued good working relationship. My staff and I will be available to answer your questions both now and at your convenience.

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Executive Admin.  
**Budget Division:** Executive Office  
**Org. Number:** 3005

### **Program Description:**

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

### **Goals and Objectives:**

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

### **Client Population:**

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

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Inspections  
**Budget Division:** Executive Office  
**Org. Number:** 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 also is required by agency rule to conduct regular inspections and audits of MCSO equipment and operations.

### **Goals and Objectives:**

1. Respond promptly and appropriately to all complaints or allegations of employee misconduct.
2. Assist and cooperate with County Counsel regarding tort claims, and other legal matters affecting the Sheriff's Office.
3. Respond promptly and appropriately to all incidents involving use of force by MCSO members.
4. Conduct regular inspections and audits of MCSO equipment and operations.

### **Client Population:**

All MCSO programs; indirectly, all county inmates; public at large.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Enforcement Admin.  
**Budget Division:** Enforcement Branch  
**Org. Number:** 3102

### **Program Description:**

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

### **Goals and Objectives:**

1. Enforcement Administration will manage the personnel and resources of all operational units of the Law Enforcement Branch.
2. Enforcement Administration will anticipate and plan for future needs in the Enforcement Branch.

### **Client Population:**

Many of these operational units perform their service for all residents of Multnomah County, therefore the client population is the current population of Multnomah County.

### **Measures:**

The program will 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.

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Special Investigations Unit  
**Budget Division:** Enforcement Branch  
**Org. Number:** 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:**

1. Investigate illegal activities relevant to the possession, manufacture or distribution of narcotics.
2. When requested, provide information or presentation to citizen groups, schools or organizations regarding illegal narcotics or other vice activities.

### **Client Population:**

This unit operates county-wide and often participates in investigations that lead to out-of-county suspects, therefore the client population is unknown, but at least includes the population of Multnomah County.

### **Measures:**

The easiest way to measure the success of the S.I.U. is through records of arrests and related drug seizures. This is relatively easy because the S.I.U. performs in a "proactive" mode most of the time. It uses surveillance, informants, and other sources of information to make cases and obtain arrests. For example, last year the MCSO S.I.U. made 282 felony arrests and served 82 search warrants. Dollar value of the drugs seized is approximately \$6,498,966.

## MCSO PROGRAM DESCRIPTION

Program Name: Detectives  
Budget Division: Enforcement Branch  
Org. Number: 3125

### Program Description:

Detectives provide 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:

1. 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.
2. Process crime scenes; locate, analyze and preserve evidence.
3. Conduct assigned follow-up and related investigative tasks for the D.A.'s Office.

### Client Population:

Essentially county-wide. The detective unit operates primarily in unincorporated Multnomah County. However, at times MCSO detectives are assigned to specialized crime investigation in incorporated areas also.

### Measures:

Unlike the S.I.U., the detectives unit is primarily "reactive" to crimes already committed. The unit investigates a full range of crimes, from bad checks to homicide. The unit traditionally measures its "success" in terms of crimes solved. Occasionally the unit even prevents crime by intervening in criminal activity based upon tips from informants.



## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Community Policing Admin.  
**Budget Division:** Enforcement Branch  
**Org. Number:** 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:**

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

### **Client Population:**

Primarily unincorporated county, but with substantial intergovernmental presence in cities.

### **Measures:**

1. Document Sheriff's Office employees' efforts to solve long term problems and reward those efforts.
2. Provide and document training for all members of the Sheriff's Office.

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Safety Action Teams  
**Budget Division:** Enforcement Branch  
**Org. Number:** 3104

### **Program Description:**

The Safety Action Teams provide police and community problem solving services to specific areas that are identified at the Columbia Villa SAT, the Brentwood Darlington SAT and the David Douglas SAT.

### **Goals and Objectives:**

1. Reduce the actual crime rate
2. Reduce the fear of crime
- 3.- Increase the quality of life for residents in each of the SAT areas.

### **Client Population:**

1. Columbia Villa SAT serves approximately 1600 residents in Oregon's largest public housing project.
2. The Brentwood Darlington SAT is a joint PPB-MCSO project. The boundaries are approximately from the South county line to S.E. Duke St. and S.E. 52nd to S.E. 82nd.
3. The David Douglas Community SAT is a joint PPB-MCSO project. The boundaries are approximately from S.E. Powell to N.E. Glisan and from S.E. 122nd to S.E. 162nd.

### **Measures:**

1. Preventable crimes and gang activity should be reduced in the SAT areas.
2. Fear of crime can be reduced as measured by public surveys.
3. Quality of life issues can be measured by public surveys, cleaner neighborhoods, increased usage of social services, school attendance, etc.

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** D.A.R.E.  
**Budget Division:** Enforcement Branch  
**Org. Number:** 3116

### **Program Description:**

MCSO operates a highly successful and acclaimed Drug Abuse Reduction 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 sheriff's work D.A.R.E. five days a week, with one deputy working one day per week. Each D.A.R.E. officer teaches four days per week, with Friday reserved for class preparation and related administrative duties. A D.A.R.E. core class consists of one visit per week, for 17 weeks, to a 5th grade class. Also, the officers make shorter "visitations" with students in grades K-4. D.A.R.E. is a cost-effective, key component in MCSO's commitment to community policing.

### **Goals and Objectives:**

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

### **Client Population:**

1. Fall Semester of 1992-93 school year, DARE taught at 16 schools and reached 1074 students.
2. Total number of children visited in the K-4 program for Fall semester 1992-93 was over 5400 students.

### **Measures:**

1. The statistical data that indicates the number of schools, children and students taught and graduated from the program.
2. The long range study that tracks those DARE graduates through the system who have remained drug-free. This study would only be attempted if grant monies were available.
3. Feedback from students, parents and teachers on the program.

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Uniform Administration  
**Budget Division:** Enforcement Branch  
**Org. Number:** 3301

### **Program Description:**

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

### **Goals and Objectives:**

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

### **Client Population:**

Primary population is the unincorporated areas of Multnomah County.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Patrol  
**Budget Division:** Enforcement Branch  
**Org. Number:** 3311

### **Program Description:**

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

### **Goals and Objectives:**

1. 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.
2. 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.
3. Maintain visibility which promotes crime prevention and creates an aura of safety for citizens.

### **Client Population:**

Approximately 58,700 (unincorporated Multnomah County).

### **Measures:**

1. Monitor patrol staffing levels as established by agency policy.
2. Report and analyze Part I crimes based upon a per capita victimization rate.
3. Monitor rate of citizen complaints.

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** PUC/HAZ MAT  
**Budget Division:** Enforcement Branch  
**Org. Number:** 3315

### **Program Description:**

The PUC/HazMat Unit ensures compliance with statutes governing motor carriers traveling in or through Multnomah County through a contractual agreement with the Public Utilities Commission. 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:**

1. Conduct safety inspections of commercial vehicles to ensure compliance with Oregon administrative rules governing motor carriers.
2. Provide first-line response to emergencies involving hazardous materials.
3. Investigate fatal motor vehicle accidents occurring in Multnomah County.
4. Conduct 2700 inspections of commercial motor vehicles during the fiscal year.
5. Escort hazardous materials movement in and through Multnomah County.

### **Client Population:**

The motoring public who need protection from highway hazards.

### **Measures:**

1. Report actual number of inspections of commercial motor vehicles and accident investigations during the year.
2. Report other incidents, such as escort of hazardous materials movement in and through Multnomah County.

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** River Patrol  
**Budget Division:** Enforcement Branch  
**Org. Number:** 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:**

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

### **Client Population:**

The boating public using Multnomah County waterways. There are nearly 30,000 registered boats in Multnomah County and approximately 1,000,000 boating days recorded.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Alarm Ordinance  
**Budget Division:** Enforcement Branch  
**Org. Number:** 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. Administration of the ordinance includes maintaining a permit system, tracking number of false alarms and collecting fines for false alarms.

### **Goals and Objectives:**

1. Establish records and keep track of alarm activity for approximately 40,000 permit holders in the County.
2. Maintain fiscal stability and allocate any excess revenues proportionately to the number of permits issued in each jurisdiction and according to the provisions set forth in the ordinance.
3. Achieve a 0.56 average number of false alarms per user for the year.
4. Reduce total number of false alarms by 5% per year.

### **Client Population:**

40,000 permit holders throughout County.

### **Measures:**

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



## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Intelligence  
**Budget Division:** Enforcement Branch  
**Org. Number:** 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:**

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

### **Client Population:**

1. Enforcement and Corrections Branches of MCSO
2. Other Criminal Justice agencies in the Pacific N.W.

### **Measures:**

1. Document number of major cases subject to analysis
2. Publication of MCSO Criminal Intelligence Bulletins
3. Track number of inquiries from outside agencies.

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Concealed Weapons Permits Processing  
**Budget Division:** Enforcement Branch  
**Org. Number:** 3318

### **Program Description:**

The Concealed Weapons Permits Processing Unit 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:**

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

### **Client Population:**

1. There are approximately 6400 concealed handgun licenses currently outstanding.
2. There are an average of 1750 new permit applications filed each year.
3. There are an average of 1,050 renewal applications filed each year.
4. There are an average of 1,400 handgun sales each year which require background checks.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Civil Admin.  
**Budget Division:** Enforcement Branch  
**Org. Number:** 3510

### **Program Description:**

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

### **Goals and Objectives:**

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

### **Client Population:**

County-wide jurisdiction for civil process; primarily unincorporated county for enforcement records.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Civil Process  
**Budget Division:** Enforcement Branch  
**Org. Number:** 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 and 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 the Probate Court as well as courtroom security during involuntary commitment hearings held by the Probate Court.

### **Goals and Objectives:**

1. Service and/or enforce of approximately 40,000 civil papers and court orders per year.
2. Take custody and transport to and from mental commitment hearings approximately 1,500 alleged mentally ill persons per year.
3. 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.
4. Maintain staff of trained personnel who will insure 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.

### **Client Population:**

County-wide jurisdiction.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Enforcement Records  
**Budget Division:** Enforcement Branch  
**Org. Number:** 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:**

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

### **Client Population:**

County-wide for some records, unincorporated area for others.

### **Measures:**

1. Maintain accurate and detailed records and reports regarding listed goals and objectives.
2. 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.
3. Perform supervisory and administrative functions as needed.

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Services Administration  
**Budget Division:** Services Branch  
**Org. Number:** 3601

### **Program Description:**

The Services Branch provides management and support services for both the Corrections and Enforcement Branches. Services Administration oversees six units that carry out these support services: Personnel, Training, Office Automation, Management & Fiscal Services, Information Systems, and Equipment/Property.

Services Branch Administration consists of a Chief Deputy, supported by the Administrative Sergeant, who coordinates Branch projects and acts as the Safety compliance officer for enforcement and civilian staff working at the Hansen Building.

### **Goals and Objectives:**

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

### **Client Population:**

All MCSO branches, divisions, programs, and members.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Personnel  
**Budget Division:** Services Branch  
**Org. Number:** 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.

### **Client Population:**

MCSO agency-wide and job applicants.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Training  
**Budget Division:** Services Branch  
**Org. Number:** 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, and specialized classes in current topics relevant to the industry. The unit provides initial training for MCSO's Facility Security Officers and Reserve Deputies. The unit maintains training records on all members, and coordinates record-keeping with the state's Board on Public Safety Standards and Training.

### **Goals and Objectives:**

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

### **Client Population:**

All MCSO members.

### **Measures:**

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



## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Office Automation  
**Budget Division:** Services Branch  
**Org. Number:** 3605

### **Program Description:**

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

### **Goals and Objectives:**

Continue to provide professional and timely word processing and secretarial support for the Sheriff's Office.

### **Client Population:**

All MCSO branches and divisions.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Management & Fiscal Services  
**Budget Division:** Services Branch  
**Org. Number:** 3606

### **Program Description:**

The Management and 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 issues and serves as liaison with MCSO's Citizen Budget Advisory Committee.

### **Goals and Objectives:**

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

### **Client Population:**

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

### **Measures:**

1. Maintain a statistical data base to identify trends within operational areas of the agency.
2. Develop and maintain the Sheriff's Office Agency Manual.
3. Develop and complete at least two major research projects per year which are specifically designed to examine "leading edge" issues in law enforcement and corrections.
4. Create and maintain program budget for the agency.

## MCSO PROGRAM DESCRIPTION

Program Name: Information Systems  
Budget Division: Services Branch  
Org. Number: 3607

### Program Description:

The Information Systems Unit identifies and analyzes the information system needs of Sheriff's Office. The Unit provides technical assistance and support on PC and mainframe computer systems operated by 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 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: Alarm; CPMS (Corrections Population Management System); Inmate Accounting; SRMS (Sheriff's Records Management System); Civil Process; and SOTARS (Sheriff's Office Timekeeping and Records System).

### Goals and Objectives:

1. Provide point of management and coordination for information systems within the Sheriff's Office and between the Information Services Division, other County, City, and State agencies.
2. Manage the facilitation, coordination, development, purchase and installation of information systems which support and enhance Sheriff's Office functions.
3. 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.
4. 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.

### Client Population:

All MCSO branches and divisions.

### Measures:

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Equipment/Property  
**Budget Division:** Services Branch  
**Org. Number:** 3608

### **Program Description:**

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

### **Goals and Objectives:**

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

### **Client Population:**

MCSO agency-wide, including all three branches.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Corrections Branch Admin.  
**Budget Division:** Corrections Branch  
**Org. Number:** 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:**

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

### **Client Population:**

All Corrections Branch divisions, facilities, programs and members; indirectly, all county inmates.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Facilities Division Admin.  
**Budget Division:** Corrections Branch  
**Org. Number:** 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 ensures the basic needs of inmates are met.

### **Goals and Objectives:**

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

### **Client Population:**

All county correctional facilities and indirectly, all county inmates.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Booking & Release  
**Budget Division:** Corrections Branch  
**Org. Number:** 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:**

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

### **Client Population:**

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

### **Measures:**

1. Track number of bookings attempted without proper paperwork;
2. Monitor reports prepared for federal court concerning length of stay requirements in reception (booking) area;
3. Efficient use of computerized records, such as those provided through LEDS, CJIS, and CPMS.

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** MCDC  
**Budget Division:** Corrections Branch  
**Org. Number:** 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, and 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:**

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

### **Client Population:**

430 inmates housed therein (476 total, including 46 in Booking and Release), and the citizens of the county.

### **Measures:**

1. Monitor lawsuits and complaints filed against the facility or staff.
2. Produce and analyze monthly operational reports regarding federal court monitoring activities.
3. Document major incidents, including staff and inmate injuries, at the facility.
4. Continue the accreditation process through the American Correctional Association.



## **MCSO PROGRAM DESCRIPTION**

**Program Name:** MCCF  
**Budget Division:** Corrections Branch  
**Org. Number:** 3936

### **Program Description:**

MCCF is a 190-bed , minimum-to-medium 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, and security and safety of inmates, other staff and the public at large. The facility currently is seeking accreditation through the American Correctional Association.

### **Goals and Objectives:**

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

### **Client Population:**

190 inmates housed therein, and the citizens of the county.

### **Measures:**

1. Monitor lawsuits and complaints filed against the facility or staff;
2. Produce and analyze monthly operational reports regarding federal court monitoring activities;
3. Document major incidents, including staff and inmate injuries, at the facility;
4. Continue the accreditation process through the American Correctional Association.

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** MCHJ  
**Budget Division:** Corrections Branch  
**Org. Number:** 3941

### **Program Description:**

MCHJ is a 70-bed facility located on the seventh floor of the county courthouse. Under the 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, and security and safety of inmates, other staff and the public at large.

### **Goals and Objectives:**

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

### **Client Population:**

71 inmates housed therein, prisoners appearing at court, and the citizens of the county.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** MCRC  
**Budget Division:** Corrections Branch  
**Org. Number:** 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 MCRC Facility Commander is responsible for managing facility staffing and budget.

MCRC staff are responsible for constitutional treatment of inmates, and 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:**

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

### **Client Population:**

80-120 inmates housed therein, and the citizens of the county.

### **Measures:**

1. Monitor lawsuits and complaints filed against the facility or staff;
2. Produce and analyze monthly operational reports regarding federal court monitoring activities;
3. Document major incidents, including staff and inmate injuries, at the facility;
4. Continue the accreditation process through the American Correctional Association.

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** MCIJ  
**Budget Division:** Corrections Branch  
**Org. Number:** 3955

### **Program Description:**

MCIJ is a 514-bed medium security local correctional facility, located in an industrial park area of Northeast Portland. MCIJ is home to the MCSO work crew program. The 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, and 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:**

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

### **Client Population:**

514 inmates housed therein, and the citizens of the county.

### **Measures:**

1. Monitor lawsuits and complaints filed against the facility or staff;
2. Produce and analyze monthly operational reports regarding federal court monitoring activities;
3. Document major incidents, including staff and inmate injuries, at the facility;
4. Continue the accreditation process through the American Correctional Association.

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Work Crews  
**Budget Division:** Corrections Branch  
**Org. Number:** 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 workers 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 labor 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 thousand dollars each year to the taxpaying citizens of Multnomah County.

### **Goals and Objectives:**

1. Maintain the safety and security of the inmates and staff assigned to the work crews;
2. Maintain the safety and security of the public at large;
3. Maintain the current service level and if possible, increase the number of work projects next fiscal year.

### **Client Population:**

Citizens of Multnomah County and users of its parks and facilities.

### **Measures:**

1. Document number of inmate labor hours and agencies for which work is performed;
2. Document number of "walk away" escapes from work crew projects;
3. Document number and description of inmate or staff injuries on work crews;

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Support Division Admin.  
**Budget Division:** Corrections Branch  
**Org. Number:** 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: Food Service, Property/Laundry/Commissary, Warrant & Detention Records, Facility Security, Court Guards and Transport.

### **Goals and Objectives:**

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

### **Client Population:**

All county inmates.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Food Service  
**Budget Division:** Corrections Branch  
**Org. Number:** 4012

### **Program Description:**

The Food Service unit provides meals to all inmates housed at all Multnomah County correctional facilities in accordance with ORS.169.220.

### **Goals and Objectives:**

To provide meals that meet all nutritional requirements, including the Recommended Dietary Allowance (RDA). In addition, provide special diets to those inmates who have been identified as having special medical dietary needs or religious beliefs requiring special dietary consideration.

### **Client Population:**

Approximately 1330 inmates each day.

### **Measures:**

1. Review menus at least quarterly and have menus certified annually by registered dietician.
2. Review and respond to inmate complaints and/or grievances regarding meals.
3. Conduct on site inspections of total food service operation.

## MCSO PROGRAM DESCRIPTION

**Program Name:** Property/Commissary/Laundry  
**Budget Division:** Corrections Branch  
**Org. Number:** 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 J.D.H.), in accordance with Oregon State Statute.

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.

### **Client Population:**

All county inmates (except those at MCRC), including youths housed at JDH.

### **Measures:**

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



## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Warrant & Detention Records  
**Budget Division:** Corrections Branch  
**Org. Number:** 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, criminal history 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 process bail money posted by inmates desiring release on bail.

### **Goals and Objectives:**

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

### **Client Population:**

County-wide

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Facility Security  
**Budget Division:** Corrections Branch  
**Org. Number:** 4020

### **Program Description:**

The Facility Security Unit (FSU) provides 24-hour security and public information for the court house, MCDC lobby, hallways, and courtrooms. FSU 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. FSU members at the MCHJ public desk screen incoming phone calls regarding inmate information, take bail and release inmate monies and property. MCHJ FSU members monitor the building's fire, water, smoke alarms and control access to the Justice Center basement parking areas.

### **Goals and Objectives:**

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

### **Client Population:**

Selected county facilities.

### **Measures:**

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.

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Court Guards  
**Budget Division:** Corrections Branch  
**Org. Number:** 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:**

1. Safely move prisoners to and from court.
2. Maintain safety and security in the court room.
3. Take into custody and properly process those defendants remanded to the Sheriff's custody while in court.
4. Provide such services as the court needs and requests.
5. Provide armed, police back-up assistance to the Facility Security Unit in response to alarms and other emergencies occurring in the court house.

### **Client Population:**

Multnomah County courts.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Transport  
**Budget Division:** Corrections Branch  
**Org. Number:** 4031

### **Program Description:**

This 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 state-wide 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.

### **Client Population:**

This unit provides its services to all inmates in the custody of the Sheriff.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Program Division Admin.  
**Budget Division:** Corrections Branch  
**Org. Number:** 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:**

1. Maintain all constitutional and statutory requirements while enhancing the safety and security of the facilities.
2. Provide Multnomah County jail inmates with programs and services that will increase opportunities for them to become productive, law abiding members of the community.
3. Enhance the safety of the community by providing supervision, counseling and support services to persons released from custody to the supervision of the Sheriff.
4. 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.
5. Conduct due process disciplinary hearings estimated at 2,400 annually on all major rule violations, determine a finding and impose a sanction.

### **Client Population:**

All county inmates.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Classification  
**Budget Division:** Corrections Branch  
**Org. Number:** 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 Classification determine all inmates' housing within our five (5) facilities and the thirty seven (37) 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:**

1. Classify 100% of the inmates remaining in custody after consideration for release on their own recognizance and booking activities (typically, 72 hours after booking).
2. Assign inmates to the least restrictive housing consistent with the safety and security needs of the facilities.
3. Identify and separate inmates in need of special treatment (psychological, protective custody, escape risks, medical, etc.).
4. Maintain accurate case files on all inmates classified with a chronological record of information regarding their behavior and progress with the jail system.
5. Conduct timely secondary classification reviews on inmates assigned to special housing as required by accreditation and case law.

### **Client Population:**

All county inmates.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Counselors  
**Budget Division:** Corrections Branch  
**Org. Number:** 4113

### **Program Description:**

MCSO corrections counselors provide counseling services, educational activities, law library, and general library services, act as the liaison between inmates and courts, attorneys, probation officers, immigration, and community social services, and provide 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.

The 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 the counselors in the jails enhance the safety and security within the facilities.

### **Goals and Objectives:**

1. Provide counseling, information, and referral services to 100% of all inmates requesting assistance.
2. Review and screen for participation 100% of the sentenced inmates eligible for public works and work release in the community.
3. Coordinate and ensure that 100% of inmates requesting law library access and educational services as required by constitutional rights and the consent decree receive the necessary services.
4. Maintain adult basic education and General Equivalency Degree (GED) instruction while maintaining a 75% test passage rate.
5. Screen, at least, 65 inmates per month for work release (MCRC) and maintain a 75% successful program completion rate for Restitution Center inmates.

### **Client Population:**

All county inmates.

### **Measures:**

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

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Intensive Supervision Program  
**Budget Division:** Corrections Branch  
**Org. Number:** 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 (furlough).

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 court while making additional jail space available for the more dangerous offender. The supervision of the inmates released by the sheriff due to the jail population is seen as an appropriate responsibility of the Sheriff's office and is part of the long term Corrections Plan submitted to the Federal Court in 1987.

### **Goals and Objectives:**

1. Provide community supervision for jail inmates allowed on pass by the court maintaining a 75% successful Completion Rate.
2. Provide community supervision for 100% of the sentenced inmates released on pass by the Sheriff.
3. Assess the needs of the supervised clients and refer them to needed services in the community.
4. Provide a sentencing alternative for the court and to make available jail space for the more serious offenders.

### **Client Population:**

All county inmates sentenced or otherwise eligible for ISP.

### **Measures:**

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



## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Close Street Supervision  
**Budget Division:** Corrections Branch  
**Org. Number:** 4117

### **Program Description:**

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

CSS 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. CSS makes available valuable jail beds needed for dangerous offenders ineligible for community supervision.

### **Goals and Objectives:**

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

### **Client Population:**

Most of the defendants on the program have been charged with A or B felonies. CSS also accepts those charged with misdemeanors or traffic offenses if the court feels it is necessary for them to be supervised while they are living in the community.

### **Measures:**

Maintain accurate and detailed records and reports regarding listed goals and objectives. Such records and reports would indicate the number of defendants under supervision, those screened and accepted or terminated from the program, and those who fail to appear at court.

## **MCSO PROGRAM DESCRIPTION**

**Program Name:** Population Release  
**Budget Division:** Corrections Branch  
**Org. Number:** 4125

### **Program Description:**

The Population Release unit keeps the county's jails within population limits established by Federal Court 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 release score computed and recorded. The weighted variables used to compute this score have been approved by 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:**

- 1) Establish and maintain population scores on 100% of the booked jail population.
- 2) Prepare release papers for all persons identified for release due to jail overcrowding.
- 3) Update inmate population scores to reflect information received regarding the inmate's danger and disruptive behavior in custody.
- 4) Review each potential population release to better ensure that the least serious offender is identified for release.
- 5) Insure that sufficient releases are prepared in a timely fashion so that the jail population never exceeds the Federally imposed limits.

### **Client Population:**

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

### **Measures:**

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

## PROGRAM SUMMARY

## PROGRAM CLIENTS

All MCSO branches, programs,  
members, & indirectly, the public

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	5.00	413,454	72,927	0	0	486,381	19,500

## Proposed Add Packages

Number	Description	FTE	PS	M&S	CO	CT	Total	Revenue
5	Fund 1.0 FTE Program Development Specialist to serve as PAL's Assistant Director.	0.00	0	44,690	0	0	44,690	

## CURRENT SERVICE LEVEL BUDGET FOR 1993-94

5.00	422,507	91,898	0	0	514,405	115,835
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## Proposed Cut Packages

Number	Description	FTE	PS	M&S	CO	CT	Total	Revenue
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
Subtotal Cuts		0.00	0	0	0	0	0	0

## TARGET FIGURE FOR 1993-94

5.00	422,507	91,898	0	0	514,405	115,835
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

All MCSO programs, public at large,  
and indirectly, all county inmates

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	3.00	239,266	0	0	0	239,266	0

## Proposed Add Packages

Number	Description	FTE	PS	M&S	CO	CT	Total	Revenue
							0	
							0	
							0	
							0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	3.00	249,918	8,513	0	0	258,431	0
--	------	---------	-------	---	---	---------	---

## Proposed Cut Packages

Number	Description	FTE	PS	M&S	CO	CT	Total	Revenue
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
Subtotal Cuts		0.00	0	0	0	0	0	0

TARGET FIGURE FOR 1993-94	3.00	249,918	8,513	0	0	258,431	0
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	0.00	0	0	0	1,698,256	1,698,256	0

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	0.00	0	0	0	1,378,799	1,378,799	87,453
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Proposed Cut Packages							
Number	Description						
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		0.00	0	0	0	0	0

TARGET FIGURE FOR 1993-94	0.00	0	0	0	1,378,799	1,378,799	87,453
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**PROGRAM SUMMARY****PROGRAM CLIENTS**

All residents of Multnomah County

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	1.00	93,240	1,563,934	26,459	0	1,683,633	0

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

<b>CURRENT SERVICE LEVEL BUDGET FOR 1993-94</b>	1.00	121,463	732,616	390,209	0	1,244,288	0
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Proposed Cut Packages							
Number	Description						
2	Charge to Wood Village, Fairview, and Maywood Park for BOEC.					0	(73,514)
3	Charge to Alarm Unit for Indirect Cost					0	
12	Cut the county's conversion from 460 Mhz radio system to 800 Mhz radio system to match BOEC's updated system.					0	(39,090)
		0.00	0	16,940	386,939	403,879	
			0	0	0	0	
Subtotal Cuts		0.00	0	16,940	386,939	0	403,879
							(112,604)

<b>TARGET FIGURE FOR 1993-94</b>	1.00	121,463	715,676	3,270	0	840,409	112,604
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

Primarily unincorporated county, but  
w/intergovernmental presence in cities

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	0.00	0	0	0	0	0	0

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	2.00	137,930	32,702	0	0	170,632	0
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Proposed Cut Packages							
Number	Description						
						0	
						0	
	8 Cut administration function (ONLY acceptable after DARE and the safety action teams are cut)					0	
						0	
						0	
						0	
						0	
						0	
		2.00	137,930	32,702	0	0	170,632
		2.00	137,930	32,702	0	0	170,632
	Subtotal Cuts	2.00	137,930	32,702	0	0	170,632

TARGET FIGURE FOR 1993-94	0.00	0	0	0	0	0	0
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

Students attending 16 schools  
in Multnomah County

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	0.00	0	0	0	0	0	0

## Proposed Add Packages

Number	Description						
						0	
						0	
						0	
						0	

## CURRENT SERVICE LEVEL BUDGET FOR 1993-94

3.00	198,015	7,199	0	0	205,214	0
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## Proposed Cut Packages

Number	Description						
						0	
						0	
4	Cut the DARE Program	3.00	198,015	7,199	0	0	205,214
						0	
						0	
						0	
						0	
						0	
						0	
						0	0
Subtotal Cuts		3.00	198,015	7,199	0	0	205,214

## TARGET FIGURE FOR 1993-94

0.00	0	0	0	0	0	0
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	0.67	56,254	0	0	0	56,254	0

[illegible]

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	0.00	0	0	0	0	0	0
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Proposed Cut Packages								0	
Number	Description							0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
Subtotal Cuts		0.00	0	0	0	0	0	0	0

TARGET FIGURE FOR 1993-94	0.00	0	0	0	0	0	0
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	5.00	253,474	9,751	0	0	263,225	0

Proposed Add Packages							0
Number	Description						0
							0
							0
							0
							0

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	0.00	0	0	0	0	0	0
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Proposed Cut Packages								
Number	Description							
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal Cuts		0.00	0	0	0	0	0	0

TARGET FIGURE FOR 1993-94	0.00	0	0	0	0	0	0
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**Population of Multnomah County and  
when needed, out of county residents**

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	11.00	750,763	98,000	0	0	848,763	0

[illegible]

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	11.00	885,226	175,902	0	0	1,061,128	0
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<u>Proposed Cut Packages</u>								0
Number	Description							0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
		Subtotal Cuts	0.00	0	0	0	0	0

<b>TARGET FIGURE FOR 1993-94</b>	<b>11.00</b>	<b>885,226</b>	<b>175,902</b>	<b>0</b>	<b>0</b>	<b>1,061,128</b>	<b>0</b>
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

Primarily unincorporated Multnomah  
County, sometimes incorporated areas

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	13.00	886,274	11,246	0	0	897,520	0

Proposed Add Packages						0	
Number	Description					0	
						0	
						0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	14.00	1,136,768	77,451	33,180	0	1,247,399	0
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Proposed Cut Packages						0	
Number	Description					0	
10	Cut multidisciplinary team which targets children under the age of 16 who are victims of child abuse, child neglect, or child sex abuse.	6.00	156,125	10,307	33,180	0	199,612
						0	
						0	
						0	
						0	
						0	0
Subtotal Cuts		6.00	156,125	10,307	33,180	0	199,612

TARGET FIGURE FOR 1993-94	8.00	980,643	67,144	0	0	1,047,787	0
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

Residents of the Brentwood  
Darlington community

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	0.00	0	0	0	0	0	0

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	1.00	74,674	13,680	0	0	88,354	0
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Proposed Cut Packages							
Number	Description						
7	Cutting the Brentwood/Darlington Safety Action Tea program funding.	1.00	74,674	13,680	0	0	88,354
						0	
						0	
						0	
						0	
						0	
						0	
						0	0
Subtotal Cuts		1.00	74,674	13,680	0	0	88,354

TARGET FIGURE FOR 1993-94	0.00	0	0	0	0	0	0
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

Residents of the David Douglas  
Community

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	0.00	0	0	0	0	0	0

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

<b>CURRENT SERVICE LEVEL BUDGET FOR 1993-94</b>	<b>3.00</b>	<b>242,824</b>	<b>28,460</b>	<b>0</b>	<b>0</b>	<b>271,284</b>	<b>0</b>
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Proposed Cut Packages							
Number	Description						
6	Cut the David Douglas Safety Action Team which includes one sergeant and two deputy sheriffs.	3.00	242,824	28,460	0	0	271,284
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	0
Subtotal Cuts		3.00	242,824	28,460	0	0	271,284

<b>TARGET FIGURE FOR 1993-94</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

### Population of the unincorporated areas of Multnomah County

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	2.00	733,202	1,568	0	0	734,770	0

### Proposed Add Packages

Number	Description

**CURRENT SERVICE LEVEL BUDGET FOR 1993-94**

2.00	76,392	2,534	0	0	78,926	0
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### Proposed Cut Packages

[illegible]

**TARGET FIGURE FOR 1993-94**

2.00	76,392	2,534	0	0	78,926	0
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

Population of the unincorporated areas  
of Multnomah County; Pop. 65,000

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	35.33	2,207,292	0	0	0	2,207,292	67,477

## Proposed Add Packages

Number	Description						
						0	
						0	
						0	
						0	

## CURRENT SERVICE LEVEL BUDGET FOR 1993-94

38.33	3,131,795	326,377	0	0	3,458,172	76,223
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## Proposed Cut Packages

Number	Description						
						0	
						0	
						0	
						0	
13	Cut funding for cellular telephones which are mandated by OR-OSHA to resolve radio transmission problems, an identified safety hazard.	0.00	0	12,000	0	0	12,000
						0	
						0	
						0	
						0	0
						0	0
Subtotal Cuts		0.00	0	12,000	0	0	12,000

## TARGET FIGURE FOR 1993-94

38.33	3,131,795	314,377	0	0	3,446,172	76,223
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## The motoring public who need protection from highway hazards

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	5.00	341,034	0	0	0	341,034	65,590

Proposed Add Packages							0
Number	Description						0
							0
							0
							0
							0

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	0.00	0	0	0	0	0	0
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Proposed Cut Packages									
Number	Description							0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
		Subtotal Cuts	0.00	0	0	0	0	0	0

TARGET FIGURE FOR 1993-94	0.00	0	0	0	0	0	0
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## The boating public using Multnomah County waterways

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	5.00	326,718	41,000	0	0	367,718	0

Proposed Add Packages							0
Number	Description						0
							0
							0
							0
							0

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	6.00	379,718	52,447	0	0	432,165	0
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Proposed Cut Packages									
Number	Description								
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
Subtotal Cuts		0.00	0	0	0	0	0	0	0

<b>TARGET FIGURE FOR 1993-94</b>	<b>6.00</b>	<b>379,718</b>	<b>52,447</b>	<b>0</b>	<b>0</b>	<b>432,165</b>	<b>0</b>
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**Enforcement & Corrections of MCSO,  
Other Pac NW Crim. Justice Agencies**

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	1.00	72,266	0	0	0	72,266	0

[illegible]

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	1.00	83,592	3,041	0	0	86,633	0
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Proposed Cut Packages									
Number	Description								
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
Subtotal Cuts		0.00	0	0	0	0	0	0	0

<b>TARGET FIGURE FOR 1993-94</b>	<b>1.00</b>	<b>83,592</b>	<b>3,041</b>	<b>0</b>	<b>0</b>	<b>86,633</b>	<b>0</b>
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## County residents needing our services

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	15.00	673,332	0	0	0	673,332	465,250

Proposed Add Packages								
Number	Description						0	
							0	
							0	
							0	
							0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	14.00	640,596	133,950	0	0	774,546	280,000
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Proposed Cut Packages									
Number	Description								
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
Subtotal Cuts		0.00	0	0	0	0	0	0	0

<b>TARGET FIGURE FOR 1993-94</b>	<b>14.00</b>	<b>640,596</b>	<b>133,950</b>	<b>0</b>	<b>0</b>	<b>774,546</b>	<b>280,000</b>
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**County-wide population for some functions,  
unincorporated areas only for others**

<b>TARGET FIGURE FOR 1993-94</b>	<b>19.00</b>	<b>719,606</b>	<b>16,328</b>	<b>0</b>	<b>0</b>	<b>735,934</b>	<b>9,000</b>
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**County resident**

TARGET FIGURE FOR 1993-94	1.00	89,569	3,860	0	0	93,429	0
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**All MCSO branches, divisions,  
programs, and members**

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	2.00	174,124	377,287	4,483	0	555,894	0

Proposed Add Packages							0	
Number	Description						0	
							0	
							0	
							0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	2.00	164,750	192,744	4,483	0	361,977	0
--	------	---------	---------	-------	---	---------	---

Proposed Cut Packages							0	
Number	Description						0	
15	Cut funding for software modification to the AT & T						0	
	System 75 telephone system at the Hansen Building.	0.00	0	4,000	0	0	4,000	
							0	
							0	
							0	
							0	
							0	
							0	0
	Subtotal Cuts	0.00	0	4,000	0	0	4,000	0

TARGET FIGURE FOR 1993-94	2.00	164,750	188,744	4,483	0	357,977	0
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**MCSO agency-wide, MCSO  
employment applicants**

<b>TARGET FIGURE FOR 1993-94</b>	<b>5.00</b>	<b>226,324</b>	<b>62,019</b>	<b>0</b>	<b>0</b>	<b>288,343</b>	<b>0</b>
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

PROGRAM CLIENTS		FTE	PS	M&S	CO	CT	Total	Revenue
All MCSO members		4.00	264,644	32,210	0	0	296,854	0

[illegible]

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	3.00	184,167	32,210	0	0	216,377	0
--	------	---------	--------	---	---	---------	---

Proposed Cut Packages									
Number	Description								
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
Subtotal Cuts		0.00	0	0	0	0	0	0	0

TARGET FIGURE FOR 1993-94	3.00	184,167	32,210	0	0	216,377	0
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**All MCSO branches and divisions**

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	5.00	184,432	28,376	0	0	212,808	0

Proposed Add Packages							0
Number	Description						0
							0
							0
							0
							0

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	5.00	203,249	60,630	0	0	263,879	0
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Proposed Cut Packages								
Number	Description							
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal Cuts		0.00	0	0	0	0	0	0

<b>TARGET FIGURE FOR 1993-94</b>	<b>5.00</b>	<b>203,249</b>	<b>60,630</b>	<b>0</b>	<b>0</b>	<b>263,879</b>	<b>0</b>
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

MCSO members and the public

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	8.00	347,867	980	0	0	348,847	0

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

<b>CURRENT SERVICE LEVEL BUDGET FOR 1993-94</b>	<b>9.00</b>	<b>478,283</b>	<b>15,410</b>	<b>6,000</b>	<b>0</b>	<b>499,693</b>	<b>0</b>
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Proposed Cut Packages							
Number	Description						
11	Cut 1.0 FTE Fiscal Specialist I position.					0	
						0	
						0	
						0	
						0	
						0	
						0	
		1.00	38,196	950	3,000	0	42,146
Subtotal Cuts		1.00	38,196	950	3,000	0	42,146

<b>TARGET FIGURE FOR 1993-94</b>	<b>8.00</b>	<b>440,087</b>	<b>14,460</b>	<b>3,000</b>	<b>0</b>	<b>457,547</b>	<b>0</b>
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**PROGRAM SUMMARY****PROGRAM CLIENTS**

All MCSO branches and divisions

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	3.00	109,232	63,784	23,162	0	196,178	0

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	3.00	161,809	91,167	77,430	0	330,406	0
--	------	---------	--------	--------	---	---------	---

Proposed Cut Packages							
Number	Description						
						0	
						0	
						0	
						0	
						0	0
						0	
						0	
14	Cut funding for the bar coding system to track inventory, material, and supplies.	0.00	25,883	54,268	0	0	80,151
						0	0
Subtotal Cuts		0.00	25,883	54,268	0	0	80,151

TARGET FIGURE FOR 1993-94	3.00	135,926	36,899	77,430	0	250,255	0
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

MCSO agency-wide, including all three branches

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	9.00	392,831	0	0	0	392,831	0

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	9.00	420,613	57,623	0	0	478,236	0
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Proposed Cut Packages							
Number	Description						
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		0.00	0	0	0	0	0

TARGET FIGURE FOR 1993-94	9.00	420,613	57,623	0	0	478,236	0
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**All Corrections branch divisions,  
facilities, programs & members**

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	7.00	358,924	732,548	541,893	0	1,633,365	14,565

Proposed Add Packages								
Number	Description						0	
							0	
							0	
							0	
							0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	9.60	546,964	128,362	41,893	0	717,219	14,300
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Proposed Cut Packages								
Number	Description							
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal Cuts		0.00	0	0	0	0	0	0

TARGET FIGURE FOR 1993-94	9.60	546,964	128,362	41,893	0	717,219	14,300
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### All county correctional facilities

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	0.00	0	0	0	0	0	0

[illegible]

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	2.00	185,109	5,540	0	0	190,649	4,800
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Proposed Cut Packages								0	
Number	Description							0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
Subtotal Cuts		0.00	0	0	0	0	0	0	0

TARGET FIGURE FOR 1993-94	2.00	185,109	5,540	0	0	190,649	4,800
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	213.60	12,834,557	304,177	0	0	13,138,734	5,894,463

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	0.00	0	0	0	0	0	0
--	------	---	---	---	---	---	---

Proposed Cut Packages							
Number	Description						
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		0.00	0	0	0	0	0

TARGET FIGURE FOR 1993-94	0.00	0	0	0	0	0	0
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# PROGRAM SUMMARY

## PROGRAM CLIENTS

430 inmates housed therein, and  
the citizens of Multnomah County

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	0.00	0	0	0	0	0	0

Proposed Add Packages							
Number	Description						
	Add 6.0 FTE Corrections Officers to fill the hospital 3 guard posts. (One post per shift)	6.00	252,241	9,240	6,360	0	267,841

<b>CURRENT SERVICE LEVEL BUDGET FOR 1993-94</b>	<b>129.00</b>	<b>7,601,541</b>	<b>1,175,679</b>	<b>0</b>	<b>0</b>	<b>8,777,220</b>	<b>4,207,673</b>
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Proposed Cut Packages							
Number	Description						
1	Additional Revenue based on actual history and increase in bed usage.					0	(591,169)
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		0.00	0	0	0	0	(591,169)

<b>TARGET FIGURE FOR 1993-94</b>	<b>129.00</b>	<b>7,601,541</b>	<b>1,175,679</b>	<b>0</b>	<b>0</b>	<b>8,777,220</b>	<b>4,798,842</b>
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

**All persons booked and released in  
Multnomah County (46 inmates at one time)**

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	0.00	0	0	0	0	0	0

Proposed Add Packages							
Number	Description						0
							0
							0
							0
							0

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	37,60	2,222,051	473,844	0	0	2,695,895	0
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Proposed Cut Packages								0
Number	Description							0
								0
								0
								0
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TARGET FIGURE FOR 1993-94	37.60	2,222,051	473,844	0	0	2,695,895	0
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**190 inmates housed therein, and  
the citizens of Multnomah County**

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	0.00	0	0	0	0	0	0

[illegible]

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	24.40	1,475,000	295,580	0	0	1,770,580	0
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Proposed Cut Packages									
Number	Description								
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
Subtotal Cuts		0.00	0	0	0	0	0	0	0

TARGET FIGURE FOR 1993-94	24.40	1,475,000	295,580	0	0	1,770,580	0
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71 inmates housed therein, and  
the citizens of Multnomah County

### Proposed Add Packages

### Proposed Cut Packages

<b>TARGET FIGURE FOR 1993-94</b>	<b>12.60</b>	<b>769,431</b>	<b>226,071</b>	<b>0</b>	<b>0</b>	<b>995,502</b>	<b>0</b>
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

80-120 inmates housed therein, and  
the citizens of Multnomah County

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	0.00	0	0	0	0	0	0

Proposed Add Packages							
Number	Description						
4	Expand MCRC from its current 80-bed level to 120 residents.	13.00	687,128	90,135	9,540	0	786,803
						0	70,350

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	11.40	702,072	244,996	0	0	947,068	225,000
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Proposed Cut Packages							
Number	Description						
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		0.00	0	0	0	0	0

TARGET FIGURE FOR 1993-94	11.40	702,072	244,996	0	0	947,068	225,000
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

All Multnomah County inmates

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	1.00	88,234	0	0	0	88,234	0

## Proposed Add Packages

Number	Description						
						0	
						0	
						0	
						0	

## CURRENT SERVICE LEVEL BUDGET FOR 1993-94

1.00	102,620	2,761	0	0	105,381	0
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## Proposed Cut Packages

Number	Description						
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		0.00	0	0	0	0	0

## TARGET FIGURE FOR 1993-94

1.00	102,620	2,761	0	0	105,381	0
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**Approximately 1330 inmates each day**

TARGET FIGURE FOR 1993-94	0.00	0	0	0	0	0	0
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

All Multnomah County inmates,  
including youths housed at JDH

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	14.00	535,612	0	0	0	535,612	0

## Proposed Add Packages

Number	Description						
						0	
						0	
						0	
						0	

## CURRENT SERVICE LEVEL BUDGET FOR 1993-94

11.00	461,991	39,905	0	0	501,896	0
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## Proposed Cut Packages

Number	Description						
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		0.00	0	0	0	0	0

## TARGET FIGURE FOR 1993-94

11.00	461,991	39,905	0	0	501,896	0
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

## Corrections Facility staff and police agencies

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	23.50	888,248	0	0	0	888,248	0

[illegible]

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	22.50	925,092	42,805	0	0	967,897	0
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Proposed Cut Packages								0	
Number	Description							0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
Subtotal Cuts		0.00	0	0	0	0	0	0	0

TARGET FIGURE FOR 1993-94	22.50	925,092	42,805	0	0	967,897	0
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

Selected county facilities

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	25.00	934,061	0	0	0	934,061	84,633

Proposed Add Packages							
Number	Description						
1A	Add x-Ray & metal detection machines in the Court-	4.00	128,467	68,240	64,900	0	261,607
1B	house & JDH.	5.50	202,073	8,840	64,900	0	275,813

<b>CURRENT SERVICE LEVEL BUDGET FOR 1993-94</b>	<b>25.00</b>	<b>1,020,581</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>1,028,481</b>	<b>93,639</b>
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Proposed Cut Packages							
Number	Description						
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		0.00	0	0	0	0	0

<b>TARGET FIGURE FOR 1993-94</b>	<b>25.00</b>	<b>1,020,581</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>1,028,481</b>	<b>93,639</b>
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

Multnomah County courts

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	21.00	1,405,897	0	0	0	1,405,897	0

Proposed Add Packages						0	
Number	Description					0	
2	Add 3.0 FTE deputy sheriff court guards to Multnomah County's court rooms.	3.00	147,409	4,620	3,180	0	155,209

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	23.00	1,431,868	3,504	3,180	0	1,438,552	0
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Proposed Cut Packages						0	
Number	Description					0	
9	Cut 3.0 FTE deputy sheriff court guards.					0	
		3.00	147,409	1,500	3,180	152,089	
						0	
						0	
						0	
						0	
						0	
						0	0
Subtotal Cuts		3.00	147,409	1,500	3,180	0	152,089

TARGET FIGURE FOR 1993-94	20.00	1,284,459	2,004	0	0	1,286,463	0
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

**All inmates in the custody of the Sheriff**

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	13.00	783,098	0	0	0	783,098	0

[illegible]

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	13.00	932,639	94,714	0	0	1,027,353	0
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[illegible]

TARGET FIGURE FOR 1993-94	13.00	932,639	94,714	0	0	1,027,353	0
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

## All Multnomah County Inmates

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	3.00	171,598	241,285	0	0	412,883	0

[illegible]

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	3.00	193,440	251,287	0	0	444,727	0
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<b>Proposed Cut Packages</b>								<b>0</b>
<b>Number</b>	<b>Description</b>							<b>0</b>
<b>17</b>	Cut funding for money originally lost by CCA cut.	<b>0.00</b>	<b>0</b>	<b>7,223</b>	<b>0</b>	<b>0</b>	<b>7,223</b>	
							<b>0</b>	
							<b>0</b>	
							<b>0</b>	
							<b>0</b>	
							<b>0</b>	
							<b>0</b>	
							<b>0</b>	<b>0</b>
		<b>Subtotal Cuts</b>	<b>0.00</b>	<b>0</b>	<b>7,223</b>	<b>0</b>	<b>0</b>	<b>7,223 0</b>

TARGET FIGURE FOR 1993-94	3.00	193,440	244,064	0	0	437,504	0
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## PROGRAM SUMMARY

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	7.00	384,434	0	0	0	384,434	0

Proposed Add Packages						
Number	Description					0
						0
						0
						0
						0

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	7.00	380,817	29,652	0	0	410,469	0
--	------	---------	--------	---	---	---------	---

<u>Proposed Cut Packages</u>								0	
Number	Description							0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
		Subtotal Cuts	0.00	0	0	0	0	0	0

TARGET FIGURE FOR 1993-94	7.00	380,817	29,652	0	0	410,469	0
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

All Multnomah County inmates

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	13.00	570,380	0	0	0	570,380	0

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

<b>CURRENT SERVICE LEVEL BUDGET FOR 1993-94</b>	<b>14.25</b>	<b>739,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>739,088</b>	<b>0</b>
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Proposed Cut Packages							
Number	Description						
17	Cut 1.25 FTE counselor positions from program.	1.25	60,173	0	0	0	60,173
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		1.25	60,173	0	0	0	60,173

<b>TARGET FIGURE FOR 1993-94</b>	<b>13.00</b>	<b>678,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>678,915</b>	<b>0</b>
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

All Multnomah County inmates sentenced or otherwise eligible for ISP

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	1.00	37,865	0	0	0	37,865	0

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	1.00	60,891	3,902	0	0	64,793	0
--	------	--------	-------	---	---	--------	---

Proposed Cut Packages							
Number	Description						
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		0.00	0	0	0	0	0

TARGET FIGURE FOR 1993-94	1.00	60,891	3,902	0	0	64,793	0
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

Defendents of Multnomah County that  
qualify for the program

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	10.00	500,187	0	0	0	500,187	0

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	10.00	543,700	34,685	0	0	578,385	0
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Proposed Cut Packages							
Number	Description						
14	Cut funding for leased space for the Close Street Supervision.					0	
						0	
			20,000			20,000	
						0	
						0	
						0	
						0	
					0	0	0
Subtotal Cuts		0.00	0	20,000	0	0	20,000

TARGET FIGURE FOR 1993-94	10.00	543,700	14,685	0	0	558,385	0
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**Inmates, jail staff, law enforcement  
community, probation, courts & public**

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	5.00	189,233	0	0	0	189,233	0

Proposed Add Packages							
Number	Description						0
							0
							0
							0
							0

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	5.00	210,310	0	0	0	210,310	0
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Proposed Cut Packages									
Number	Description							0	
								0	
								0	
								0	
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<b>TARGET FIGURE FOR 1993-94</b>	<b>5.00</b>	<b>210,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,310</b>	<b>0</b>
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

The motoring public who need protection from highway hazards

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	0.00	0	249,119	0	0	249,119	0

Proposed Add Packages						0	
Number	Description					0	
						0	
						0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	4.00	323,328	56,528	31,680	0	411,536	411,536
--	------	---------	--------	--------	---	---------	---------

Proposed Cut Packages						0	
Number	Description					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		0.00	0	0	0	0	0

TARGET FIGURE FOR 1993-94	4.00	323,328	56,528	31,680	0	411,536	411,536
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## All radio users

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	0.00	0	141,657	0	0	141,657	142,892

Proposed Add Packages							0
Number	Description						0
							0
							0

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	0.00	0	129,394	0	0	129,394	129,394
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Proposed Cut Packages								
Number	Description							
								0
								0
								0
								0
								0
								0
								0
								0
								0
		Subtotal Cuts	0.00	0	0	0	0	0

TARGET FIGURE FOR 1993-94	0.00	0	129,394	0	0	129,394	129,394
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**PROGRAM SUMMARY****PROGRAM CLIENTS**Population of Multnomah County, but  
often the out-of-county public also

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	0.00	0	23,744	0	0	23,744	22,000

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	0.00	565	1,435	20,000	0	22,000	22,000
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Proposed Cut Packages							
Number	Description						
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		0.00	0	0	0	0	0

TARGET FIGURE FOR 1993-94	0.00	565	1,435	20,000	0	22,000	22,000
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

Residents of the Columbia Villa  
public housing community

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	5.00	316,935	27,975	0	0	344,910	348,787

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	5.50	342,764	60,705		0	403,469	403,469
--	------	---------	--------	--	---	---------	---------

Proposed Cut Packages							
Number	Description						
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		0.00	0	0	0	0	0

TARGET FIGURE FOR 1993-94	5.50	342,764	60,705	0	0	403,469	403,469
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

Residents of the Rockwood  
community

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	0.50	20,878	2,908	0	0	23,786	23,699

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	0.00	0	0	0	0	0	0
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Proposed Cut Packages							
Number	Description						
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		0.00	0	0	0	0	0

TARGET FIGURE FOR 1993-94	0.00	0	0	0	0	0	0
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## The boating public using Multnomah County waterways

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	2.00	239,051	38,099	5,000	0	282,150	282,150

[illegible]

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	4.00	340,243	35,637	5,000	0	380,880	380,880
--	------	---------	--------	-------	---	---------	---------

Proposed Cut Packages									
Number	Description								
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
Subtotal Cuts		0.00	0	0	0	0	0	0	0

TARGET FIGURE FOR 1993-94	4.00	340,243	35,637	5,000	0	380,880	380,880
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

80-120 inmates housed therein, and the citizens of Multnomah County

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	3.00	152,363	25,182	0	0	177,545	177,545

[illegible]

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	2.75	150,593	17,091	0	0	167,684	167,684
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Proposed Cut Packages								
Number	Description							
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal Cuts		0.00	0	0	0	0	0	0

<b>TARGET FIGURE FOR 1993-94</b>	<b>2.75</b>	<b>150,593</b>	<b>17,091</b>	<b>0</b>	<b>0</b>	<b>167,684</b>	<b>167,684</b>
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**All Multnomah County inmates sentenced or otherwise eligible for ISP**

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	2.00	90,944	9,056	0	0	100,000	100,000

[illegible]

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	1.00	53,930	8,170	0	0	62,100	62,100
--	------	--------	-------	---	---	--------	--------

Proposed Cut Packages							
Number	Description						
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
<b>Subtotal Cuts</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

TARGET FIGURE FOR 1993-94	1.00	53,930	8,170	0	0	62,100	62,100
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

All Corrections branch divisions,  
facilities, programs and members

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	0.00	0	1,301,250	0	0	1,301,250	1,301,250

## Proposed Add Packages

Number	Description	FTE	PS	M&S	CO	CT	Total	Revenue
							0	
							0	
							0	
							0	

## CURRENT SERVICE LEVEL BUDGET FOR 1993-94

0.00	0	1,301,250	0	0	1,301,250	1,301,250
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## Proposed Cut Packages

Number	Description	FTE	PS	M&S	CO	CT	Total	Revenue
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
Subtotal Cuts		0.00	0	0	0	0	0	0

## TARGET FIGURE FOR 1993-94

0.00	0	1,301,250	0	0	1,301,250	1,301,250
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

MCSO agency-wide

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	1.00	38,820	14,040	0	0	52,860	48,620

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	1.00	41,782	9,800	0	0	51,582	51,582
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Proposed Cut Packages							
Number	Description						
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		0.00	0	0	0	0	0

TARGET FIGURE FOR 1993-94	1.00	41,782	9,800	0	0	51,582	51,582
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

## MCSO agency-wide and the public

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	2.00	76,807	6,698	0	0	83,505	71,717

[illegible]

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	1.00	40,321	0	0	0	40,321	40,321
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Proposed Cut Packages									
Number	Description								
								0	
								0	
								0	
								0	
								0	
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								0	
Subtotal Cuts		0.00	0	0	0	0	0	0	0

TARGET FIGURE FOR 1993-94	1.00	40,321	0	0	0	40,321	40,321
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**The inmates, programs, and employees of MCIJ**

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	1.00	41,560	469,312	398,655	0	909,527	518,934

[illegible]

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	2.00	80,599	0	0	0	80,599	80,599
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Proposed Cut Packages								0	
Number	Description							0	
								0	
								0	
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Subtotal Cuts		0.00	0	0	0	0	0	0	0

TARGET FIGURE FOR 1993-94	2.00	80,599	0	0	0	80,599	80,599
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

10 crews, each comprised of 4-8 inmates and 1 officer

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	0.00	0	0	0	0	0	0

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	11.00	660,412	68,709	62,900	0	792,021	792,021
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Proposed Cut Packages							
Number	Description						
5 Cut	4.0 FTE corrections officers, reducing the work crew staff to one sergeant and six officers.					0	
		4.00	212,851	21,142	0	0	233,993
						0	
						0	
						0	
						0	
						0	
						0	0
Subtotal Cuts		4.00	212,851	21,142	0	0	233,993

TARGET FIGURE FOR 1993-94	7.00	447,561	47,567	62,900	0	558,028	792,021
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514 inmates housed therein, and the citizens of Multnomah County

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	0.00	0	1,086,436	0	0	1,086,436	846,626

<u>Proposed Add Packages</u>							0
<u>Number</u>	<u>Description</u>						0
							0
							0
							0
							0

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	0.00	0	0	0	0	0	0
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Proposed Cut Packages								0	
Number	Description							0	
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TARGET FIGURE FOR 1993-94	0.00	0	0	0	0	0	0
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

**All MCIJ inmates**

### Proposed Add Packages

### CURRENT SERVICE LEVEL BUDGET FOR 1993-94

### Proposed Cut Packages

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	TARGET FIGURE FOR 1993-94
(A) Total number of persons employed in the public sector	6,00,000	6,20,000	6,40,000	6,60,000	6,80,000	7,00,000	7,20,000
(B) Number of persons employed in the public sector who are women	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(C) Number of persons employed in the public sector who are Scheduled Caste/Scheduled Tribes	1,50,000	1,55,000	1,60,000	1,65,000	1,70,000	1,75,000	1,80,000
(D) Number of persons employed in the public sector who are physically handicapped	10,000	10,500	11,000	11,500	12,000	12,500	13,000
(E) Number of persons employed in the public sector who are ex-servicemen	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(F) Number of persons employed in the public sector who are ex-jail inmates	5,000	5,500	6,000	6,500	7,000	7,500	8,000
(G) Number of persons employed in the public sector who are ex-prisoners	5,000	5,500	6,000	6,500	7,000	7,500	8,000
(H) Number of persons employed in the public sector who are ex-military personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(I) Number of persons employed in the public sector who are ex-police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(J) Number of persons employed in the public sector who are ex-naval personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(K) Number of persons employed in the public sector who are ex-air force personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(L) Number of persons employed in the public sector who are ex-marine personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(M) Number of persons employed in the public sector who are ex-coast guard personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(N) Number of persons employed in the public sector who are ex-aviation personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(O) Number of persons employed in the public sector who are ex-space personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(P) Number of persons employed in the public sector who are ex-military police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(Q) Number of persons employed in the public sector who are ex-naval police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(R) Number of persons employed in the public sector who are ex-air force police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(S) Number of persons employed in the public sector who are ex-marine police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(T) Number of persons employed in the public sector who are ex-coast guard police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(U) Number of persons employed in the public sector who are ex-aviation police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(V) Number of persons employed in the public sector who are ex-space police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(W) Number of persons employed in the public sector who are ex-military police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(X) Number of persons employed in the public sector who are ex-naval police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(Y) Number of persons employed in the public sector who are ex-air force police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(Z) Number of persons employed in the public sector who are ex-marine police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(AA) Number of persons employed in the public sector who are ex-coast guard police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(AB) Number of persons employed in the public sector who are ex-aviation police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(AC) Number of persons employed in the public sector who are ex-space police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(AD) Number of persons employed in the public sector who are ex-military police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(AE) Number of persons employed in the public sector who are ex-naval police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(AF) Number of persons employed in the public sector who are ex-air force police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(AG) Number of persons employed in the public sector who are ex-marine police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(AH) Number of persons employed in the public sector who are ex-coast guard police personnel	1,00,000	1,05,000	1,10,000	1,15,000	1,20,000	1,25,000	1,30,000
(AI)							

## PROGRAM SUMMARY

## PROGRAM CLIENTS

## County-wide

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	13.00	444,166	38,731	0	0	482,897	419,113

Proposed Add Packages						
Number	Description					0
						0
						0
						0
						0

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	14.00	500,335	0	0	0	500,335	500,335
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Proposed Cut Packages								0	
Number	Description							0	
								0	
								0	
								0	
								0	
								0	
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TARGET FIGURE FOR 1993-94	14.00	500,335	0	0	0	500,335	500,335
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## Multnomah County courts

### Proposed Add Packages

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	2.00	166,860	0	0	0	166,860	166,860
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TARGET FIGURE FOR 1993-94	2.00	166,860	0	0	0	166,860	166,860
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

## Inmates in the custody of the Sheriff

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	3.00	226,695	19,768	0	0	246,463	226,695

[illegible]

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	3.00	230,218	6,192	0	0	236,410	236,410
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Proposed Cut Packages								0	
Number	Description							0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
Subtotal Cuts		0.00	0	0	0	0	0	0	0

TARGET FIGURE FOR 1993-94	3.00	230,218	6,192	0	0	236,410	236,410
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**All MCIJ inmates**

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	1.00	53,937	37,108	0	0	91,045	76,243

Proposed Add Packages							
Number	Description						0
							0
							0
							0
							0

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	1.00	59,745	32,178	0	0	91,923	91,923
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Proposed Cut Packages									
Number	Description								
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
Subtotal Cuts		0.00	0	0	0	0	0	0	0

TARGET FIGURE FOR 1993-94	1.00	59,745	32,178	0	0	91,923	91,923
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

All MCIJ inmates

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	0.00	0	0	0	0	0	0

Proposed Add Packages							
Number	Description						
						0	
						0	
						0	
						0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	1.40	78,268	0	0	0	78,268	78,268
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Proposed Cut Packages							
Number	Description						
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		0.00	0	0	0	0	0

TARGET FIGURE FOR 1993-94	1.40	78,268	0	0	0	78,268	78,268
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## All MCIJ inmates

TARGET FIGURE FOR 1993-94	9.00	422,575	0	0	0	422,575	422,575
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

All MCSO inmates

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	0.00	0	395,000	0	0	395,000	395,000

Proposed Add Packages						0	
Number	Description					0	
						0	
						0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	0.00	0	478,265	0	0	478,265	478,265
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Proposed Cut Packages						0	
Number	Description					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		0.00	0	0	0	0	0

TARGET FIGURE FOR 1993-94	0.00	0	478,265	0	0	478,265	478,265
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**PROGRAM SUMMARY****PROGRAM CLIENTS**Students attending 16 schools in  
Multnomah County

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	0.00	0	37,850	0	0	37,850	37,850

**Proposed Add Packages**

Number	Description	FTE	PS	M&S	CO	CT	Total	Revenue
							0	
							0	
							0	
							0	

**CURRENT SERVICE LEVEL BUDGET FOR 1993-94**

0.00	0	36,471	0	0	36,471	36,471
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**Proposed Cut Packages**

Number	Description	FTE	PS	M&S	CO	CT	Total	Revenue
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
Subtotal Cuts		0.00	0	0	0	0	0	0

**TARGET FIGURE FOR 1993-94**

0.00	0	36,471	0	0	36,471	36,471
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**Multnomah County population, but often the out-of-county public also**

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	2.00	176,294	199,072	25,000	0	400,366	316,607

[illegible]

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	2.00	202,936	172,430	25,000	0	400,366	400,366
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Proposed Cut Packages									
Number	Description								
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
Subtotal Cuts		0.00	0	0	0	0	0	0	0

<b>TARGET FIGURE FOR 1993-94</b>	<b>2.00</b>	<b>202,936</b>	<b>172,430</b>	<b>25,000</b>	<b>0</b>	<b>400,366</b>	<b>400,366</b>
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## Multnomah County population, but often the out-of-county public also

1992-93 Budget	FTE	PS	M&S	CO	CT	Total	Revenue
	0.00	0	25,000	0	0	25,000	25,000

Proposed Add Packages							0	
Number	Description						0	
							0	
							0	
							0	

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	0.00	5,000	20,000	0	0	25,000	25,000
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[illegible]

TARGET FIGURE FOR 1993-94	0.00	5,000	20,000	0	0	25,000	25,000
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

PROGRAM CLIENTS		FTE	PS	M&S	CO	CT	Total	Revenue
Residents of Multnomah County		3.00	121,546	17,459	0	0	139,005	139,005

[illegible]

CURRENT SERVICE LEVEL BUDGET FOR 1993-94	3.00	117,654	9,556	0	0	127,210	127,210
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Proposed Cut Packages									
Number	Description								
								0	
								0	
								0	
								0	
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								0	
Subtotal Cuts		0.00	0	0	0	0	0	0	0

TARGET FIGURE FOR 1993-94	3.00	117,654	9,556	0	0	127,210	127,210
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## PROGRAM SUMMARY

## PROGRAM CLIENTS

40,000 permit holders throughout  
Multnomah County

	FTE	PS	M&S	CO	CT	Total	Revenue
1992-93 Budget	8.83	322,763	307,237	18,000	0	648,000	648,000

## Proposed Add Packages

Number	Description						
						0	
						0	
						0	
						0	

## CURRENT SERVICE LEVEL BUDGET FOR 1993-94

8.50	310,010	290,990	5,000	0	606,000	606,000
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## Proposed Cut Packages

Number	Description						
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
Subtotal Cuts		0.00	0	0	0	0	0

## TARGET FIGURE FOR 1993-94

8.50	310,010	290,990	5,000	0	606,000	606,000
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