



MULTNOMAH COUNTY SHERIFF'S OFFICE

THIRD QUARTER OF FY14

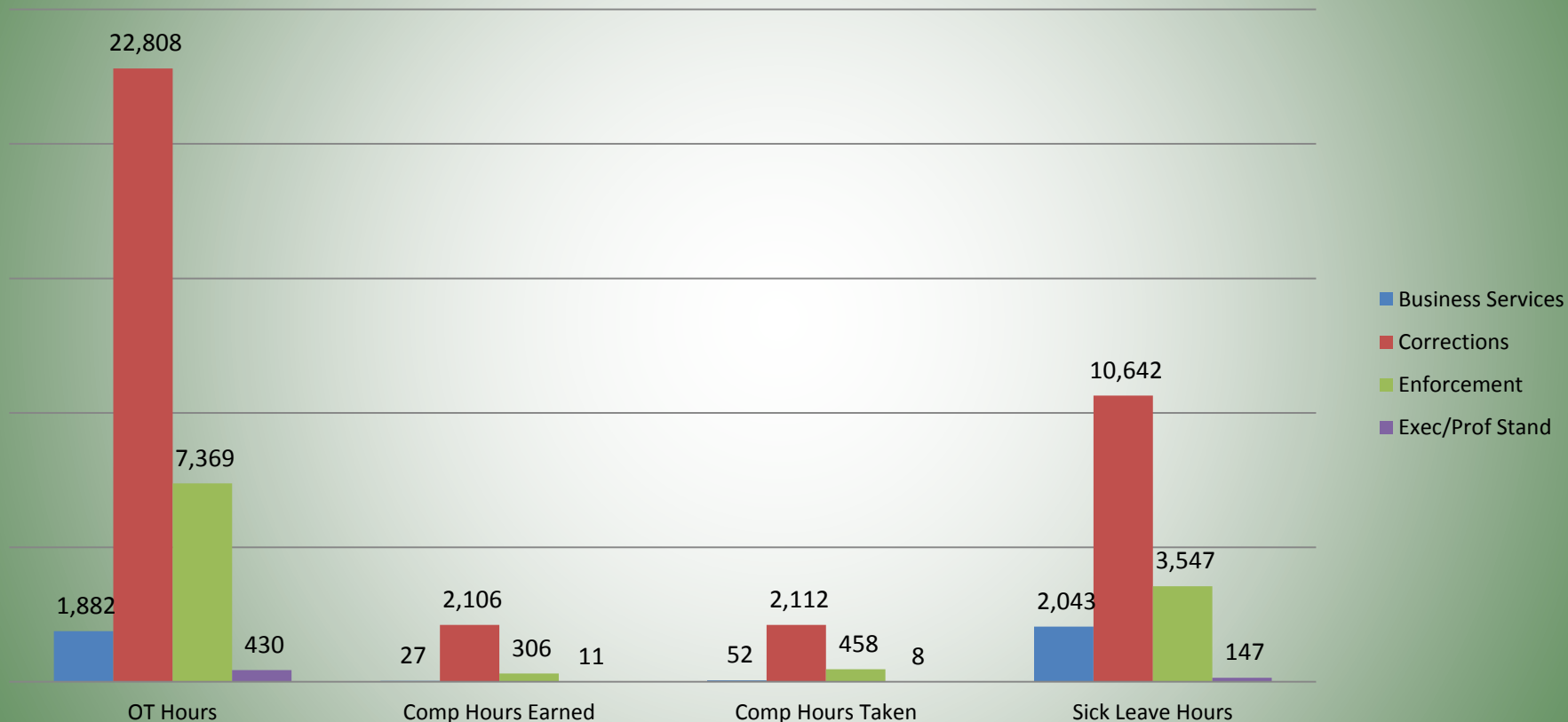
Table 1: Vacant, filled, and vacated positions by division

Corrections								
MONTH	Q1	Q2	Q3	Q4	Vacant positions		Filled Positions	
Vacancies	28	31	30		Corrections Deputy	22	Corrections Deputy	9
Positions Filled	13	16	12		Corrections Lieutenant	1	Corrections Captain	1
Retirements	7	11	3		Corrections Sergeant	1	Facility Security Officer	2
Separations	6	12	9		Corrections Counselor	1		
Net change	0	-7	0	0	Corrections Technician	1		
					Facility Security Officer	3		
					Corrections Program Administrator	1		
Enforcement								
MONTH	Q1	Q2	Q3	Q4	Vacant positions		Filled Positions	
Vacancies	11.5	9.5	10		Deputy Sheriff	4	Deputy Sheriff	1
Positions Filled	6	3	2.5		Equipment Property Tech	2	Office Assistant Senior	1
Retirements	3	1	0		Records Technician	2	Office Assistant 2	0.5
Separations	1	2	1		Office Assistant 2	1		
Net change	2	0	1.5		Program Coordinator	1		
Business Services								
MONTH	Q1	Q2	Q3	Q4	Vacant positions		Filled Positions	
Vacancies	4	9	7		Research Evaluation Analyst Senior	1	Finance Technician	1
Positions Filled	1	0	3		System Administrator	1	Chief Deputy	1
Retirements	0	1	1		Records Technician	5	Records Technician	1
Separations	1	3	1					
Net change	0	-4	1					
Executive								
MONTH	Q1	Q2	Q3	Q4	Vacant positions		Filled Positions	
Vacancies	0	0	0				Human Resources Tech	1
Positions Filled	1	0	2				Background Investigator	1
Retirements	1	1	0					
Separations	0	0	0					
Net change	0	-1	2					

During Q3, 47 positions were vacant, 19.5 were filled, and 15 were vacated due to retirements or other separations. This left a net gain of 4.5 positions.

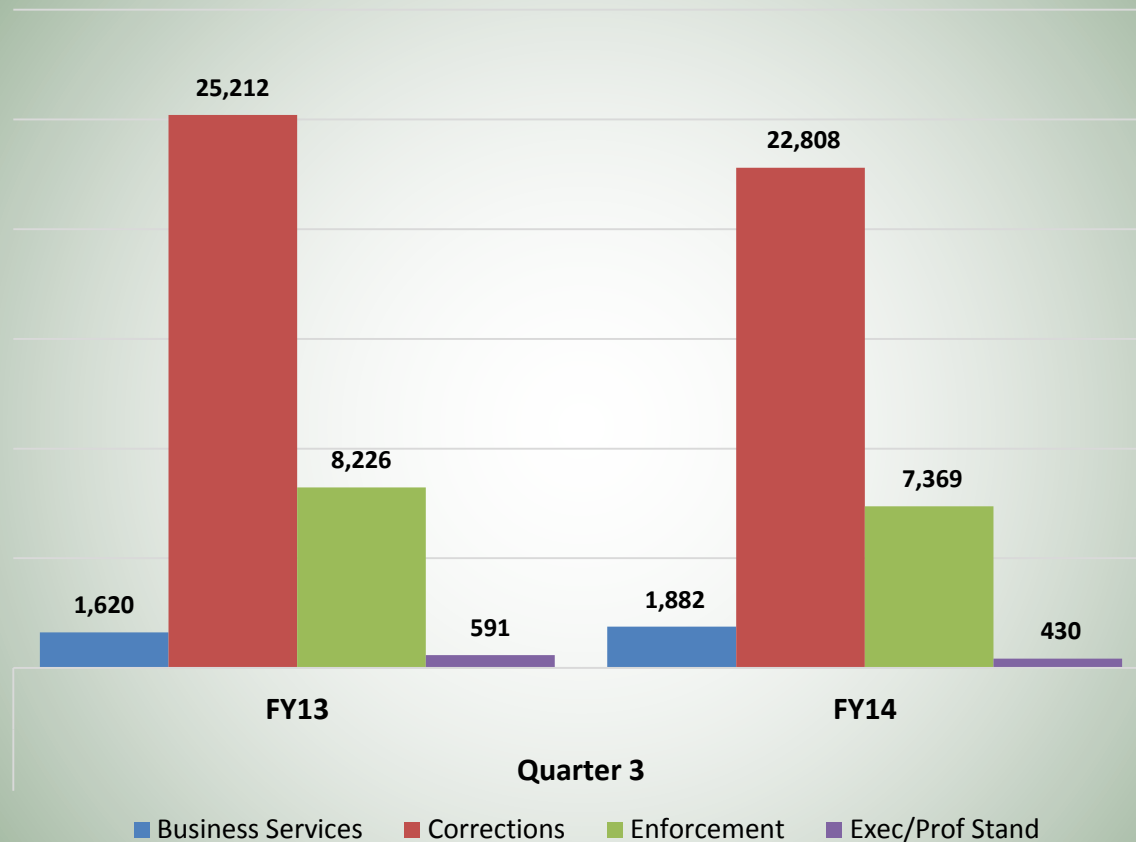
Total overtime, comp, and sick time hours

Chart 1: Hours Worked in Q3 FY14 by Division



Overall, the total for all hours listed decreased by more than 9,100 hours (from 63,098 to 53,946) between Q2 and Q3.

Chart 1a: Quarter 3 OT Hours by Division – FY13 vs FY14



Across all divisions, there were 3,160 fewer OT hours in FY14 during Q3 than in FY13. This is largely due to OT reductions in the Corrections and Enforcement Divisions.

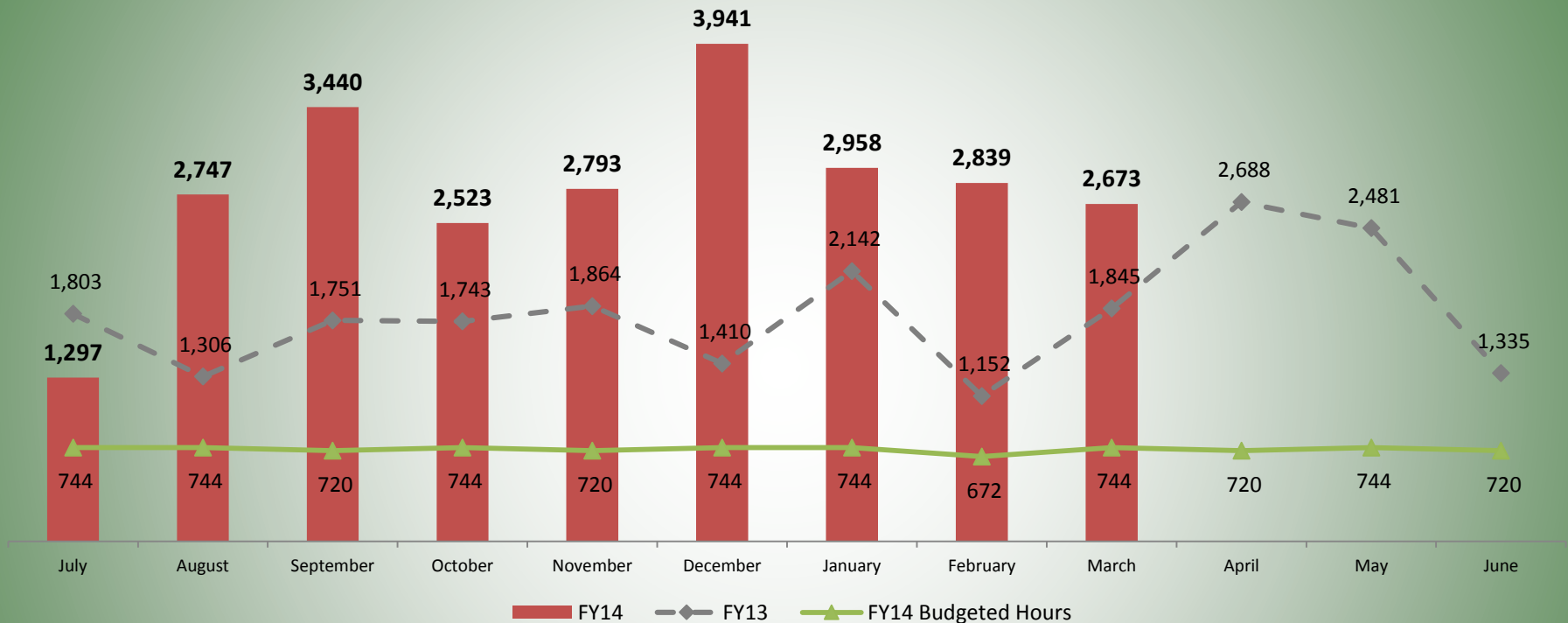
Table 2: Workload Related Hours Contributing to Overtime

	Q1	Q2	Q3	Total
Suicide Watch (SWUD)	5,276	7,048	6,310	18,634
Hospital Watch/Medical Transport	1,628	2,188	2,427	6,243
Mental Health Dorm (8 B/C)	958	150	112	1,219
Facility Escort/Utility Posts	1,032	1,367	1,309	3,708
Total	8,894	10,753	10,158	29,804

Workload related to inmate mental health issues continues to be substantial. Escorts/Utility Posts have been used to assign deputies as need for limited durations.

*Hours shown are over what was budgeted for the post.

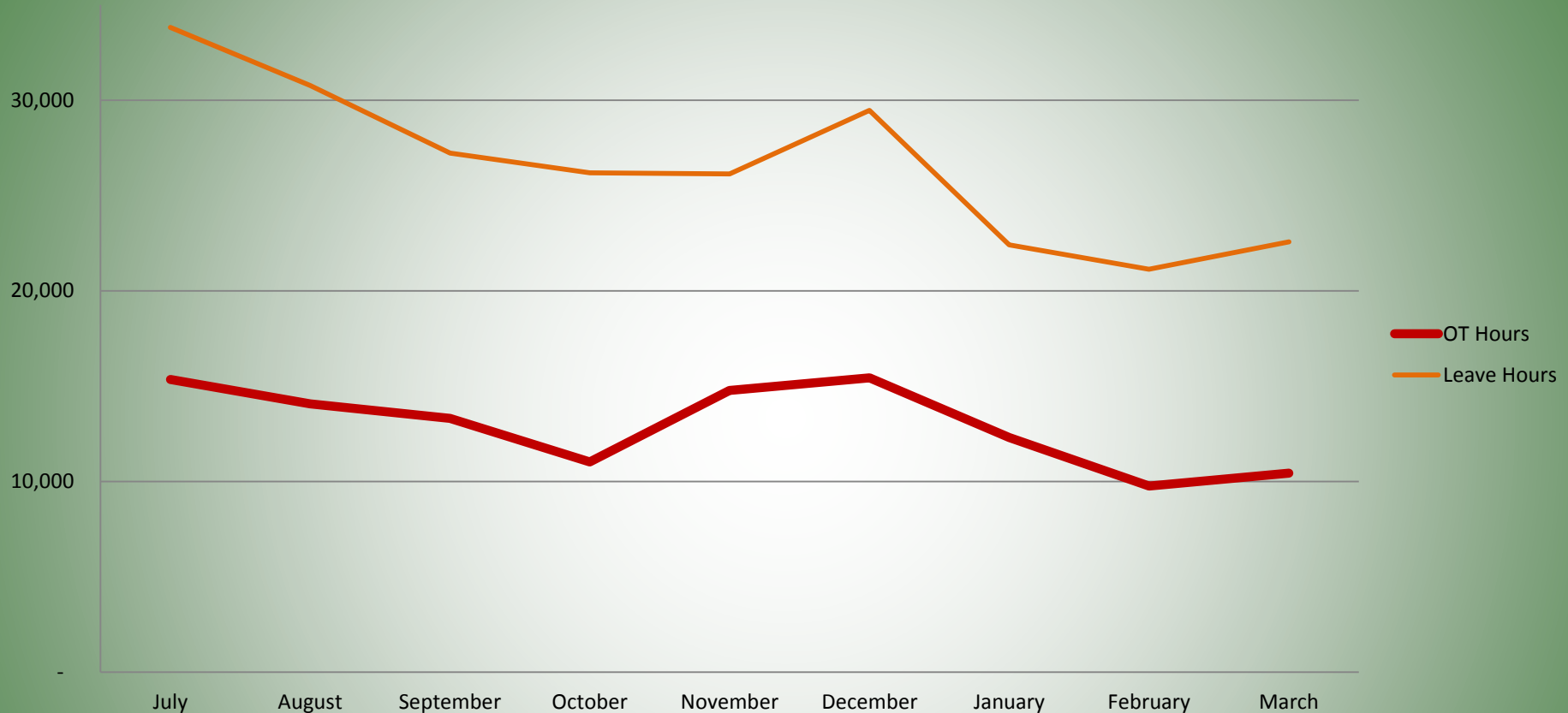
Chart 2: Suicide Watch (SWUD) Hours



During Q3 FY14, there were over 6,300 unfunded SWUD hours. This is more than 1,100 more than Q3 FY13 (5,139).

There have been more than 18,600 unfunded SWUD hours between July 1, 2013 and March 31, 2014. Last year during the same time, there were just over 15,000 unfunded SWUD hours.

Chart 3: Impact of Primary OT Drivers



During Q3, OT decreased more than 1,800 hours. This a decrease of almost 5,000 hours from July during which time leave hours also decreased significantly (11,200 hours).

This slide reflects our analysis of OT drivers, demonstrating that leave continues to be the strongest overall predictor of OT.

Table 3: Top 10 Overtime Recipients

Quarter 1		Quarter 2		Quarter 3	
Hours	Amount	Hours	Amount	Hours	Amount
432	\$ 25,589	347	\$ 21,297	303	\$16,764
379	\$ 22,000	328	\$ 17,426	222	\$16,491
294	\$ 21,771	289	\$ 16,138	296	\$16,177
367	\$ 21,234	267	\$ 14,879	274	\$15,640
238	\$ 18,932	244	\$ 14,758	237	\$13,668
301	\$ 17,854	198	\$ 14,641	237	\$13,627
311	\$ 17,744	189	\$ 14,262	185	\$13,435
304	\$ 16,723	256	\$ 14,229	241	\$13,218
226	\$ 16,414	245	\$ 13,946	240	\$13,202
216	\$ 16,299	234	\$ 13,908	227	\$13,099

The top 10 overtime recipients for each quarter are seldom the same from one quarter to the next.

Colored cells indicate the only two individuals in the top 10 for all three quarters.