

2

DATE

4/17

NAME

Bill McCormick

ADDRESS

720 SW WASHW STW

STREET

PORT

CITY

97204

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

BUDGET HEARING

SUBJECT

MET. ART. COMMISSION

FOR

AGAINST

PLEASE PRINT LEGIBLY!

3

DATE 4/17

NAME Mike Lough

ADDRESS 5151 NW Cornell

STREET POX 97210

CITY ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUBJECT Budget

FOR AGAINST
PLEASE PRINT LEGIBLY!

4

DATE 4/17/91

NAME Isabella Chappell

ADDRESS 3926 S.W. Bridlemile Ct

STREET

Portland

CITY

97221

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT Metro Arts Comm Budget

_____ FOR _____ AGAINST

PLEASE PRINT LEGIBLY!

5

DATE 4/17/91

NAME Dr Elliot Weiner

ADDRESS 1020 S.W. Taylor

STREET Portland

CITY 97205

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT Met. Arts Comm Budget

_____ FOR _____ AGAINST

PLEASE PRINT LEGIBLY!

6

DATE

4/17/91

NAME

Alyce Rosen

ADDRESS

3405 N.E. 25th

STREET

Portland

CITY

97212

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUBJECT

Budget for MCAAC

FOR

X

AGAINST

PLEASE PRINT LEGIBLY!

8

DATE 4-17-91

NAME MEL PITTMAN

ADDRESS 1934-SE-LAMBERT

STREET

PORTLAND 97202

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT SHERIFF RIVER PATROL

X FOR _____ AGAINST

PLEASE PRINT LEGIBLY!

11

DATE 5/17/92

NAME Carole Murdock / chair
com. action

ADDRESS 805 SE 205 Dr. com.

STREET

Gresham

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUBJECT DHS Budget

 FOR AGAINST

PLEASE PRINT LEGIBLY!

12

DATE April 17

NAME Robin Lane

ADDRESS 1708 SE 36

STREET

Portland, Ore

CITY

97214

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT Funding for Art

_____ FOR _____ AGAINST

PLEASE PRINT LEGIBLY!

13

DATE 4-17-91

NAME LYNDA GRICE

ADDRESS 5221 NE Jessup

STREET

Portland

97218

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # 3

SUBJECT MHC BUDGET

_____ FOR _____ AGAINST

PLEASE PRINT LEGIBLY!

14

DATE 4/17

NAME TAD SAVINAR

ADDRESS 2246 NW PEITY GROVE

STREET

PORT

97210

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT METROPOLITAN ARTS COMM.

X FOR _____ AGAINST

PLEASE PRINT LEGIBLY!

OREGON PET INDUSTRY ASSOCIATION

15 239-4266 DATE 4/17/91

NAME MICHAEL TWAIN

ADDRESS 203 SE. ALDER SUITE 202

STREET

PORTLAND, OR 97214

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT FUNDING FOR ANIMAL CONTROL

_____ FOR _____ AGAINST
PLEASE PRINT LEGIBLY!

160

DATE 4/17/91

NAME Bob Potter

ADDRESS 1035 NW 91st

~~STREET~~
PDX

CITY ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # Parks Budget

SUBJECT _____

_____ FOR _____ AGAINST

PLEASE PRINT LEGIBLY!

17

DATE 4.17.91

NAME Yvonne Simmons

ADDRESS 2430 NE 9th #12

STREET

Pdx Or. 97212

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT Multnomah County Animal Control budget

FOR

X

AGAINST

PLEASE PRINT LEGIBLY!

18

DATE 4/17/91

NAME SHANNON DATHIERRE Goodwin

ADDRESS 435 NW GILSEN

STREET

PORTLAND OR 99209

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT Burnside Clinic Refunding

X FOR _____ AGAINST _____

PLEASE PRINT LEGIBLY!

19

DATE

4-17-91

NAME

Donald J. Collins

ADDRESS

435 NW Glisan

STREET

PORTLAND, OR.

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT

BURNSIDE Clinic / Acupuncture
clinic

FOR

AGAINST

PLEASE PRINT LEGIBLY!

#

20

DATE

4.17.91

NAME

John Cunningham Jr.

ADDRESS

8936 N. Curtis

STREET

Port. Or.97217

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUBJECT

TEEN / YOUTH SERVICECENTER FUNDING

FOR

AGAINST

PLEASE PRINT LEGIBLY!

21

DATE

4/17/91

NAME

Margaret Pato

ADDRESS

2398 SW Mordant Street

STREET

CITY

Portland

ZIP CODE

97208

I WISH TO SPEAK ON AGENDA ITEM #

SUBJECT

MAC

FOR

AGAINST

PLEASE PRINT LEGIBLY!

22

DATE 4/17/91

NAME Bob Bernstein

ADDRESS 1730 SE 35th Pl

STREET

POX

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT _____

_____ FOR _____ AGAINST

PLEASE PRINT LEGIBLY!

23

DATE 4/17/91

NAME JOSEPH FRANKLIN

ADDRESS 6031 N Montona

STREET

Portland

CITY

97269

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT ARTS Commission/library

_____ FOR _____ AGAINST

PLEASE PRINT LEGIBLY!



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 606, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • CHAIR • 248-3308
PAULINE ANDERSON • DISTRICT 1 • 248-5220
GARY HANSEN • DISTRICT 2 • 248-5219
RICK BAUMAN • DISTRICT 3 • 248-5217
SHARRON KELLEY • DISTRICT 4 • 248-5213
CLERK'S OFFICE • 248-3277

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

FOR THE WEEK OF

APRIL 15 - 19, 1991

- Monday April 15, 1991 - 9:30 AM - PUBLIC HEARING. . . . Page 2
- Monday April 15, 1991 - 1:30 PM - Work Session. . . . Page 2
- Tuesday, April 16, 1991 - 9:00 AM - Board Briefings . . . Page 2
- Tuesday, April 16, 1991 - 11:30 AM - Agenda Review. . . . Page 2
- Tuesday, April 16, 1991 - 1:30 PM - Work Session. . . . Page 2
- Wednesday, April 17, 1991 - 9:30 AM - Work Session. . . . Page 3
- Wednesday, April 17, 1991 - 1:30 PM - PUBLIC HEARING. . . Page 3
- Thursday, April 18, 1991 - 9:00 AM - Executive Session. . Page 3
- Thursday, April 18, 1991 - 9:30 AM - Regular Meeting. . . Page 3
- Thursday, April 18, 1991 - 1:30 PM - Work Session Page 5
- Friday, April 19, 1991 - - 9:30 AM - PUBLIC HEARING . . . Page 5

Thursday Meetings of the Multnomah County Board of Commissioners are recorded and can be seen at the following times:

- Thursday, 10:00 PM, Channel 11 for East and West side subscribers
- Friday, 6:00 PM, Channel 27 for Paragon Cable (Multnomah East) subscribers
- Saturday 12:00 PM, Channel 21 for East Portland and East County subscribers

Monday, April 15, 1991 - 9:30 AM to Noon

Multnomah County Courthouse, Room 602

PUBLIC HEARING

1. Public Hearing and Testimony on the Multnomah County Budget.
-

Monday, April 15, 1991 - 1:30 PM to 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSION

2. Work Session to Discuss the Department of Community Corrections Budget.
-

Tuesday, April 16, 1991 - 9:00 AM

Multnomah County Courthouse, Room 602

BOARD BRIEFINGS

1. Report of the Business License Review Committee to Portland City Council as it May Affect Multnomah County. Presented by Ben Buisman and Steve Janik. 9:00-9:30 AM TIME CERTAIN
 2. Oregon Legislative Update. Presented by Fred Neal and Howard Klink. 9:30-10:30 AM TIME CERTAIN
 3. Children and Youth Work Group Presentation and Recommendations. 10:30-11:30 AM TIME CERTAIN
-

Tuesday, April 16, 1991 - 11:30 AM

Multnomah County Courthouse, Room 602

AGENDA REVIEW

4. Review of Agenda for Regular Meeting of April 18, 1991.
-

Tuesday, April 16, 1991 - 1:30 PM to 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSION

5. Work Session to Discuss the District Attorney's Budget.

Wednesday, April 17, 1991 - 9:30 AM to Noon

Multnomah County Courthouse, Room 602

WORK SESSION

1. Work Session to Discuss the Sheriff's Department Budget.
-

Wednesday, April 17, 1991 - 1:30 PM to 5:00 PM

Multnomah County Courthouse, Room 602

PUBLIC HEARING

2. Public Hearing and Testimony for the Three (3) Sanitary Service Districts; and One (1) Street Lighting Service District within Multnomah County with the Budget Committees of:
 - a) Dunthorpe-Riverdale Service District No.1.
 - b) West Hills Sanitary Sewer Service District No. 2
 - c) Central County Sanitary Sewer Service District No. 3
 - d) Mid-County Street Lighting Service District No. 14

For the Approval of the 1991-92 Proposed Budget.

3. Public Hearing and Testimony on the Multnomah County Budget.
-

Thursday, April 18, 1991 - 9:00 AM

Multnomah County Courthouse, Room 602

EXECUTIVE SESSION

1. Pursuant to ORS 192.660 (1)(d), the Multnomah County Board of Commissioners will Meet in Executive Session to Discuss Labor Negotiations
-

Thursday, April 16, 1991 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-1 Ratification of Amendment No. 1 to the Intergovernmental Agreement Between Multnomah County and the State Department of Transportation, Highway Division, Providing for an Extended Term

REGULAR AGENDA

DEPARTMENT OF GENERAL SERVICES

- R-1 In the Matter of Review and Approval of the Multnomah Cable Regulatory Commission, Program in Community Television, Multnomah Community Television and Local Origination Budgets Pursuant to an Intergovernmental Agreement Among the Jurisdictions of Gresham, Troutdale, Fairview, Wood Village and Multnomah County 9:30 AM TIME CERTAIN
- R-2 RESOLUTION In the Matter of Renewing an Application for Eligibility to Participate in the Federal Property Utilization Program

NON-DEPARTMENTAL

- R-3 PROCLAMATION in the Matter of Proclaiming April 20-27, 1991 as "WELCOME THE NATIONAL TOUR ASSOCIATION" Week in Multnomah County, Oregon
- R-4 RESOLUTION in the Matter of Supporting HB 3488, Discrimination Against Persons who have Tested Positive for HIV, or who have been Diagnosed as Suffering from AIDS Related Complex in Multnomah County

JUSTICE SERVICES

DISTRICT ATTORNEY

- R-5 PROCLAMATION In the Matter of Proclaiming the Week of April 21-27, 1991 as OREGON CRIME VICTIMS RIGHTS WEEK in Multnomah County

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-6 First Reading of an ORDINANCE Amending Multnomah County Code Chapter 10.15.110, Park Fees
- R-7 Ratification of an Intergovernmental Agreement Between Multnomah County and the City of Maywood Park to Provide Maintenance Functions on City Streets and Bike Path Street Lights as Requested

PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

- R-8 ORDER In the Matter of a Sole Source Exemption to Purchase Bachman Re-Engineering Software

(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

Thursday, April 18, 1991 - 1:30 PM to 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSION

1. Work Session to Discuss the Department of Library Services Budget.
-

Friday, April 19, 1991 - 9:30 AM to Noon

Multnomah County Courthouse, Room 602

PUBLIC HEARING

1. Public Hearing and Testimony on the Multnomah County Budget.
-

MULTNOMAH COUNTY BOARD OF COMMISSIONERS

BUDGET DELIBERATIONS SCHEDULE*

MULTNOMAH COUNTY COURTHOUSE
1021 SW FOURTH, ROOM 602
PORTLAND, OREGON

<u>April 15, 1991</u>	9:30-12:00 PM	BUDGET HEARING/PUBLIC TESTIMONY
	1:30-5:00 PM	Budget Work Session Department of Community Corrections
<u>April 16, 1991</u>	1:30-5:00 PM	Budget Work Session District Attorney
<u>April 17, 1991</u>	9:30-12:00 PM	Budget Work Session Sheriff
	1:30-5:00 PM	BUDGET HEARING/PUBLIC TESTIMONY
<u>April 18, 1991</u>	1:30-5:00 PM	Budget Work Session Department of Library Services
<u>April 19, 1991</u>	9:30-12:00 PM	BUDGET HEARING/PUBLIC TESTIMONY
<u>April 23, 1991</u>	1:30-5:00 PM	Budget Work Session (If Needed)
	7:00-10:00 PM	BUDGET HEARING/PUBLIC TESTIMONY <u>GRESHAM CITY HALL</u> <u>1333 NW EASTMAN PARKWAY</u>

*(SCHEDULE SUBJECT TO CHANGE)
CALL 248-3277 FOR FURTHER INFORMATION

MULTNOMAH COUNTY SHERIFF'S OFFICE

ORGANIZATION

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3005 Sheriff's Executive Office	MCSO-3
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General Fund	MCSO-4
3100 Sheriff's Enforcement Branch Summary	MCSO-6
3102 Enforcement Administration	MCSO-8
3105 Bureau of Emergency Communications	MCSO-8
3120 Special Investigations Unit	MCSO-9
3122 Forfeiture (SEDE)	MCSO-9
3123 LEAA/Sting Restitution	MCSO-10
3124 Marijuana Eradication	MCSO-10
3130 Intelligence	MCSO-11
3140 Concealed Weapons Permits	MCSO-11
3150 Housing Authority Project (Columbia Villa)	MCSO-12
3170 Housing Authority Project (Rockwood SAT)	MCSO-12
3190 River Patrol	MCSO-12
3301 Operations Administration	MCSO-13
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3315 PUC/Hazmat	MCSO-15
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3605 Office Automation	MCSO-27
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3607 Information Systems	MCSO-29
3608 Equipment/Property	MCSO-29
General Fund	MCSO-30
Jail Levy Fund	MCSO-32

MULTNOMAH COUNTY SHERIFF'S OFFICE

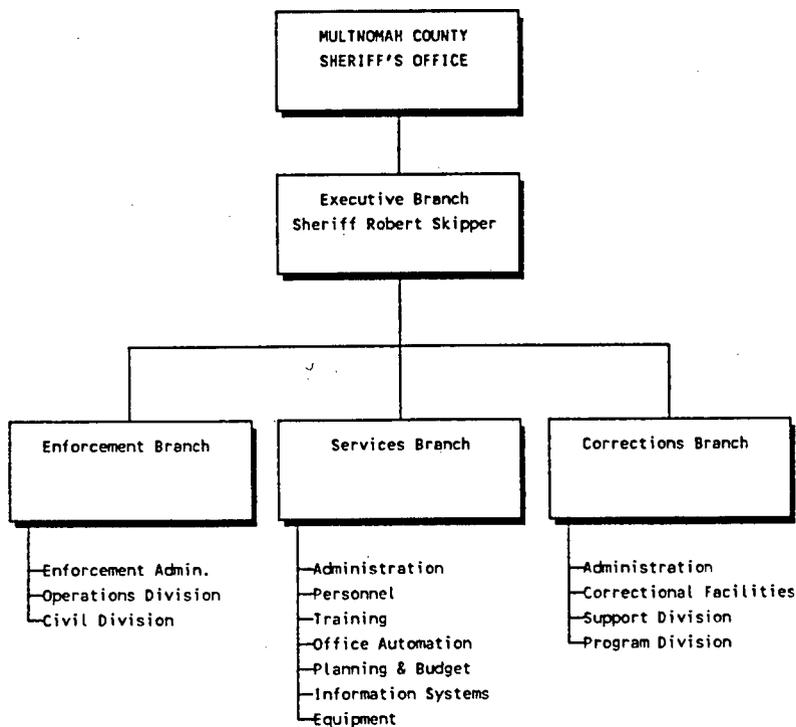
ORGANIZATION

PAGE

ORGANIZATION	PAGE
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Inmate Welfare Fund	MCSO-58
Jail Levy Fund	MCSO-59
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**MULTNOMAH COUNTY SHERIFF'S OFFICE
SUMMARY OF REQUIREMENTS**

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Executive Branch	7.00	570,233	89,238	0	659,471	61,186	598,285
Enforcement Branch	129.33	7,722,499	2,092,223	75,417	9,890,139	1,552,467	8,337,672
Services Branch	37.00	1,856,179	637,182	55,289	2,548,650	274,667	2,273,983
Corrections Branch	367.60	19,827,044	2,845,969	83,785	22,756,798	2,743,974	20,012,824
SUBTOTAL	540.93	29,975,955	5,664,612	214,491	35,855,058	4,632,294	31,222,764
Emergency Comm. Fund	0.00	0	200,000	0	200,000	0	200,000
Federal/State Fund							
Enforcement Branch	12.75	889,879	154,087	5,000	1,048,966	152,928	896,038
Corrections Branch	5.00	234,912	42,635	0	277,547	48,311	229,236
SUBTOTAL	17.75	1,124,791	196,722	5,000	1,326,513	201,239	1,125,274
Inmate Welfare Fund	0.00	0	622,000	60,000	682,000	0	682,000
Jail Levy Fund							
Services Branch	2.00	74,311	10,000	0	84,311	9,401	74,910
Corrections Branch	149.50	8,276,841	1,354,982	118,655	9,750,478	1,045,742	8,704,736
SUBTOTAL	151.50	8,351,152	1,364,982	118,655	9,834,789	1,055,143	8,779,646
DEPARTMENT TOTAL	710.18	39,451,898	8,048,316	398,146	47,898,360	5,888,676	42,009,684



MULTNOMAH COUNTY SHERIFF'S OFFICE
EXECUTIVE BRANCH

Manager: Robert Skipper

Agency 025 Organization 3001

PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	4.39	4.31	4.00	4.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	3.00	2.78	3.00	3.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	7.39	7.09	7.00	7.00

EXPENDITURES

	General Fund (100)	Total
Personal Services	\$ 570,233	\$ 570,233
Materials & Services	89,238	89,238
Capital Outlay	<u>0</u>	<u>0</u>
TOTAL	\$ 659,471	\$ 659,471

REVENUE CATEGORIES

<u>FD</u>	<u>ORG</u>	<u>ORGANIZATION</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	3005	Executive Administration	19,500	0	0	401,321	420,821
100	3008	Inspections	<u>0</u>	<u>0</u>	<u>0</u>	<u>238,650</u>	<u>238,650</u>
	TOTAL		19,500	0	0	639,971	659,471

EXPLANATION OF OTHER REVENUES

Miscellaneous Charges	\$10,000
Public Safety Sales	9,500

MULTNOMAH COUNTY SHERIFF'S OFFICE
EXECUTIVE BRANCH

Sheriff's Executive Office

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.39	4.00	4.00	4.00
PS	\$ 280,551	\$ 246,563	\$ 255,697	\$ 331,583
M&S	156,834	159,937	103,685	89,238
CO	<u>6,186</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 443,571	\$ 406,500	\$ 359,382	\$ 420,821

Objectives

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

Inspections Unit

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	3.00	3.09	3.00	3.00
PS	\$ 203,883	\$ 212,086	\$ 216,448	\$ 238,650
M&S	155	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 204,038	\$ 212,086	\$ 216,448	\$ 238,650

Objectives

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

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3001 SHERIFF EXECUTIVE OFFICE	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
319,789	301,789	315,729	375,371	5100 PERMANENT	361,906	0	0
8,983	8,997	9,391	9,391	5200 TEMPORARY	14,841	0	0
12,446	6,169	2,041	2,041	5300 OVERTIME	2,041	0	0
413	2,384	0	0	5400 PREMIUM	0	0	0
111,504	104,165	103,931	125,220	5500 FRINGE BENEFITS	130,259	0	0
453,135	423,504	431,092	512,023	TOTAL EXTERNAL	509,047	0	0
31,299	35,145	41,053	47,967	5550 INSURANCE BENEFITS	61,186	0	0
484,434	458,649	472,145	559,990	TOTAL PERSONAL SERVICES	570,233	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
19,877	33,677	42,005	42,005	6110 PROFESSIONAL SVCS	14,949	0	0
83,992	53,803	0	0	6120 PRINTING	6,744	0	0
0	151	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	7,228	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
307	25	0	0	6200 POSTAGE	0	0	0
12,830	395	0	0	6230 SUPPLIES	17,861	0	0
0	0	0	0	6270 FOOD	0	0	0
34,107	52,171	61,680	61,680	6310 EDUCATION & TRAINING	49,344	0	0
234	226	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
5,642	12,261	0	0	6620 DUES AND SUBSCRIPTIONS	340	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
156,989	159,937	103,685	103,685	TOTAL EXTERNAL	89,238	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
156,989	159,937	103,685	103,685	TOTAL MATERIALS & SERVICES	89,238	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
6,186	0	0	0	8400 EQUIPMENT	0	0	0
6,186	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
616,310	583,441	534,777	615,708	DIRECT BUDGET	598,285	0	0
647,609	618,586	575,830	663,675	TOTAL BUDGET	659,471	0	0

MCSO - 4

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.00	39,762	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
1.00	39,066	0.00	0	0.00	0	0.00	0	SERGEANT 2 *	0.00	0	0.00	0	0.00	0
1.00	40,073	0.96	40,566	1.00	46,191	1.00	46,191	SERGEANT	1.00	48,362	0.00	0	0.00	0
0.00	0	1.00	36,048	1.00	39,793	1.00	39,793	DEPUTY SHERIFF	1.00	42,479	0.00	0	0.00	0
0.00	0	0.82	32,470	1.00	41,711	1.00	41,711	CORRECTIONS SERGEANT	1.00	45,928	0.00	0	0.00	0
0.70	33,419	1.00	46,161	1.00	46,000	1.00	46,000	SHERIFF	1.00	67,439	0.00	0	0.00	0
1.08	30,301	1.00	30,137	1.00	32,353	1.00	32,353	STAFF ASSISTANT	1.00	35,082	0.00	0	0.00	0
0.00	0	0.31	13,664	0.00	0	0.00	0	CORRECT PROG MGR 1	0.00	0	0.00	0	0.00	0
1.47	76,476	1.00	53,470	1.00	56,935	2.00	116,577	PUBLIC SAFETY MANAGE	2.00	122,616	0.00	0	0.00	0
1.14	60,692	1.00	49,273	1.00	52,747	1.00	52,747	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
7.39	319,789	7.09	301,789	7.00	315,730	8.00	375,372	5100 PERMANENT	7.00	361,906	0.00	0	0.00	0

MCSO - 5

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Manager: Robert Skipper

Agency 025 Organization 3100

PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	8.20	8.97	10.00	9.25
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	16.65	18.04	18.00	18.50
Protective Srv. Workers	73.82	85.15	80.46	83.33
Office & Clerical	23.13	26.60	31.00	31.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	121.80	138.76	139.46	142.08

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Emer. Comm. Fund (151)	Total
Personal Services	\$7,722,499	\$ 889,879	\$ 0	\$ 8,612,378
Materials & Services	2,092,223	154,087	200,000	2,446,310
Capital Outlay	<u>75,417</u>	<u>5,000</u>	<u>0</u>	<u>80,417</u>
TOTAL	\$9,890,139	\$1,048,966	\$ 200,000	\$11,139,105

REVENUE CATEGORIES

<u>FD</u>	<u>ORG</u>	<u>ORGANIZATION</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
ENFORCEMENT ADMINISTRATION							
100	3102	Enforcement Admin.	0	0	0	1,725,065	1,725,065
151	3102	Enforcement Admin.	200,000	0	0	0	200,000
100	3120	Special Investigation Unit	0	0	0	867,240	867,240
100	3122	Forfeiture - SEDE	342,608	0	0	0	342,608
156	3123	STING Restitution	0	20,000	0	0	20,000
156	3124	Marijuana Eradication	0	2,000	0	0	2,000
100	3130	Intelligence	0	0	0	71,876	71,876
100	3140	Concealed Weapons	127,727	0	0	0	127,727
156	3150	Housing Authority Project	0	361,000	0	24,984	385,984
156	3170	Rockwood Safety Action	0	131,000	0	5,838	136,838
100	3190	River Patrol	0	0	0	378,256	378,256
156	3190	River Patrol	<u>0</u>	<u>0</u>	<u>247,863</u>	<u>0</u>	<u>247,863</u>
Subtotal			670,335	514,000	247,863	3,073,259	4,505,457

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

<u>FD</u>	<u>ORG</u>	<u>ORGANIZATION</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
OPERATIONS DIVISION							
100	3301	Operations Admin.	21,620	0	0	711,372	732,992
100	3311	Patrol	40,123	0	0	2,168,232	2,208,355
156	3312	OTSC/DUII '91	0	31,528	0	32,312	63,840
156	3313	OTSC/DUII '92	0	100,932	0	91,509	192,441
100	3315	PUC/HAZMAT	87,453	0	0	256,043	343,496
100	3317	Crime Prevention Admin.	0	0	0	55,679	55,679
100	3318	Crime Prevention/Analysis	0	0	0	280,816	280,816
100	3319	Alarm Unit	392,000	0	0	144	392,144
100	3320	Major Investigations	0	0	0	904,434	904,434
Subtotal			541,196	132,460	0	4,500,541	5,174,197
CIVIL DIVISION							
100	3501	Civil Process	471,500	0	0	270,469	741,969
100	3503	Police Records	12,000	0	0	533,436	545,436
100	3504	Civil Records	0	0	0	172,046	172,046
Subtotal			483,500	0	0	975,951	1,459,451
ENFORCEMENT BRANCH TOTAL			1,695,031	646,460	247,863	8,549,751	11,139,105

EXPLANATION OF OTHER REVENUES

Forfeitures	\$ 342,608
Cold Weapons Permits/Training	127,727
Film/TV Reimbursement	21,620
Patrol Contracts	40,123
Inspection Fees (PUC)	87,453
Alarm Permit Fees	392,000
Civil Process Fees	471,500
Misc. Fees/Charges	12,000
Subtotal (Gen Fund)	1,495,031
LEAA Grant	20,000
Oregon Dept. of Justice	2,000
Housing Authority of Portland	492,000
OTSC/DUII Grants	132,460
Marine Board	247,863
Telephone Tax (911)	200,000
Subtotal (Other Funds)	1,094,323
TOTAL	\$2,589,354

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Enforcement Branch Administration Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	2.00	1.31	1.00	1.00
PS	\$ 108,817	\$ 92,531	\$ 89,592	\$ 92,786
M&S	565,863	1,437	681,861	1,579,362
CO	<u>67,560</u>	<u>0</u>	<u>0</u>	<u>52,917</u>
TOTAL	\$ 742,240	\$ 93,968	\$ 771,453	\$1,725,065

Objectives

- Manage the law enforcement function of the Sheriff's Office.

Bureau of Emergency Communications (BOEC) Program Description

BOEC funds represent the 911 radio dispatch funds distributed from the State to the County. The General Fund portion of the BOEC contract has been incorporated into the Enforcement Branch Administration budget.

General Fund - History

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.77	0.00	0.00	0.00
PS	\$ 54,654	\$ 978	\$ 0	\$ 0
M&S	509,246	570,284	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 563,900	\$ 571,262	\$ 0	\$ 0

Emergency Communications Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	192,336	140,898	221,790	200,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 192,336	\$ 140,898	\$ 221,790	\$ 200,000

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Objectives

- Provide radio dispatch and related services to field units through a contract with the Bureau of Emergency Communications.

Special Investigations 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.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	8.84	8.88	8.00	11.00
PS	\$ 499,971	\$ 518,707	\$ 512,791	\$ 767,240
M&S	5,793	0	100,000	100,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 505,674	\$ 505,764	\$ 612,791	\$ 867,240

Objectives

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

Forfeitures (SEDE) Program Description

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

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.50	0.00	1.00	1.00
PS	\$ 18,282	\$ 27,185	\$ 98,842	\$ 98,608
M&S	104,302	101,806	224,000	224,000
CO	<u>1,663</u>	<u>25,650</u>	<u>20,000</u>	<u>20,000</u>
TOTAL	\$ 124,247	\$ 154,641	\$ 342,842	\$ 342,608

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

LEAA Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	20,000	20,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 20,000	\$ 20,000

Objectives

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

Marijuana Eradication Program Description

The Oregon Department of Justice/Marijuana Eradication money is used for contracting air surveillance in major narcotics cases.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 222	\$ 0	\$ 0	\$ 0
M&S	263	1,647	2,191	2,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 485	\$ 1,647	\$ 2,191	\$ 2,000

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Intelligence Unit Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	1.00	1.00
PS	\$ 0	\$ 0	\$ 66,451	\$ 71,876
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 66,451	\$ 71,876

Objectives

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

Concealed Weapons Unit Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	1.20	3.00	3.00
PS	\$ 0	\$ 52,796	\$ 134,419	\$ 124,227
M&S	0	10,532	3,500	3,500
CO	<u>0</u>	<u>11,067</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 74,395	\$ 137,919	\$ 127,727

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Housing Authority (Columbia Villa) Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.90	5.58	6.00	6.00
PS	\$ 50,897	\$ 308,862	\$ 335,984	\$ 357,147
M&S	6,868	32,213	36,798	28,837
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 57,765	\$ 341,075	\$ 372,782	\$ 385,984

Objectives

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

Housing Authority (Rockwood Safety Action Team) Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	1.75
PS	\$ 0	\$ 0	\$ 0	\$ 77,905
M&S	0	0	0	58,933
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 136,838

Objectives

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

River Patrol Program Description

This Unit provides law enforcement and marine safety services to the boating public on the waterways within Multnomah County (Willamette, Sandy and Columbia rivers). These services include, but are not limited to; escort of craft carrying hazardous materials; maintaining clear channels for commercial craft; enforcement of fishing and navigation laws; providing waterway security during special events such as the Rose Festival; conducting water and boating safety classes; and searching for lost boaters and missing persons. The Coast Guard has decreased patrol of the Multnomah County waterways, placing more responsibility on the Sheriff's Office River Patrol Unit to provide law enforcement and marine safety to the County's waterways.

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	5.73	4.24	5.00	5.00
PS	\$ 266,773	\$ 230,054	\$ 298,185	\$ 332,239
M&S	19,800	16,872	46,017	46,017
CO	<u>0</u>	<u>3,358</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 286,573	\$ 250,284	\$ 344,202	\$ 378,256

Federal/State Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	1.90	2.59	2.00	2.00
PS	\$ 161,270	\$ 177,621	\$ 173,344	\$ 215,178
M&S	36,511	27,507	30,514	27,865
CO	<u>5,254</u>	<u>3,729</u>	<u>5,000</u>	<u>5,000</u>
TOTAL	\$ 203,035	\$ 208,857	\$ 208,858	\$ 247,863

Objectives

- Provide law enforcement and marine safety services to the boating public and commercial navigation in Oregon and Washington.

Operations Administration Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	2.00	2.09	2.00	2.00
PS	\$ 105,762	\$ 114,981	\$ 678,902	\$ 731,392
M&S	3,203	8,319	6,850	1,600
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 108,965	\$ 123,300	\$ 685,752	\$ 732,992

Objectives

- Provide coordination and procedural direction to operational units.
- Monitor staffing and scheduling, and coordinated court appearances.

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Patrol Section 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.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	42.53	49.90	40.33	36.33
PS	\$2,594,631	\$3,271,746	\$2,385,074	\$2,208,355
M&S	513	13	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$2,594,144	\$3,271,759	\$2,385,074	\$2,208,355

Objectives

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

OTSC/DUII Project Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	1.87	1.13	3.00
PS	\$ 47,598	\$ 185,766	\$ 53,318	\$ 239,649
M&S	4,166	11,849	5,081	16,632
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 51,764	\$ 197,615	\$ 58,399	\$ 256,281

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

PUC/Hazmat Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.95	5.00	5.00	5.00
PS	\$ 299,976	\$ 333,042	\$ 308,233	\$ 343,496
M&S	6,479	0	0	0
CO	0	0	0	0
TOTAL	\$ 306,455	\$ 333,042	\$ 308,233	\$ 343,496

Objectives

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

Crime Prevention Administration Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.67
PS	\$ 0	\$ 0	\$ 0	\$ 55,679
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 55,679

Objectives

- Provide policy and procedural direction to the responsible units.

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Crime Prevention/Analysis Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	3.54	3.17	5.00	5.00
PS	\$ 188,521	\$ 148,745	\$ 259,658	\$ 270,866
M&S	13,701	9,950	9,950	9,950
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 202,222	\$ 158,695	\$ 269,608	\$ 280,816

Objectives

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

Alarm Ordinance Unit Program Description

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

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.00	6.46	8.00	8.33
PS	\$ 115,368	\$ 189,615	\$ 247,486	\$ 287,675
M&S	96,197	156,022	78,645	101,969
CO	<u>5,019</u>	<u>1,902</u>	<u>2,500</u>	<u>2,500</u>
TOTAL	\$ 216,584	\$ 347,539	\$ 328,631	\$ 392,144

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Objectives

- Provide policy and procedural direction to the unit.
 - Achieve a .9 average number of false alarms per user for the year.
 - Establish records for, and keep track of alarm activity for approximately 36,000 alarm permit holders in Multnomah County.
-

Crime Section Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	10.36	11.32	14.00	13.00
PS	\$ 639,868	\$ 771,861	\$ 866,997	\$ 892,959
M&S	1,668	4,428	12,000	11,475
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 641,536	\$ 776,289	\$ 898,997	\$ 904,434

Objectives

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

Civil Process Unit Program Description

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	20.64	21.56	22.00	17.00
PS	\$ 702,734	\$ 784,581	\$ 856,424	\$ 741,969
M&S	10,449	11,746	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 713,183	\$ 796,327	\$ 856,424	\$ 741,969

Objectives

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

Police Records Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	13.14	13.59	15.00	15.00
PS	\$ 384,482	\$ 413,344	\$ 485,560	\$ 531,086
M&S	2,761	7,716	14,350	14,350
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 387,243	\$ 421,060	\$ 499,910	\$ 545,436

Objectives

- Maintain an up-to-date comprehensive, full-service system of computerized and manual police records on a 24-hour, seven-day-per-week basis.
- Staff the Hansen Building switchboard, including message taking and related functions.

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Civil Records Program Description

The Civil Records Unit is responsible for the clerical duties associated with carrying out mandated duties of the Sheriff (ORS 206). The Unit processes and maintains files pertaining to Civil Court orders and service of notice process in civil law suits, and schedules transport of allegedly mentally ill patients to Probate Court.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	5.00
PS	\$ 0	\$ 0	\$ 0	\$ 172,046
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 172,046

Objectives

- Produce and maintain files to enable processing of required Court orders.
 - Provide clerical duties as necessary.
-

REQUIREMENT DETAIL

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

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
3,737,996	4,199,087	4,466,504	4,405,866	5100 PERMANENT	4,565,102	0	0
28,384	31,260	47,013	37,013	5200 TEMPORARY	1,372	0	0
351,966	524,249	461,298	475,508	5300 OVERTIME	490,429	0	0
30,478	78,994	17,956	27,956	5400 PREMIUM	25,613	0	0
1,389,685	1,606,605	1,706,131	1,689,815	5500 FRINGE BENEFITS	1,755,982	0	0
5,538,509	6,440,195	6,698,902	6,636,158	TOTAL EXTERNAL	6,838,498	0	0
441,330	509,971	609,712	603,266	5550 INSURANCE BENEFITS	884,001	0	0
5,979,839	6,950,166	7,308,614	7,239,424	TOTAL PERSONAL SERVICES	7,722,499	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
693,523	805,864	1,004,011	1,004,011	6110 PROFESSIONAL SVCS	1,044,693	0	0
14,523	8,900	10,000	10,000	6120 PRINTING	33,602	0	0
0	0	1,900	1,900	6130 UTILITIES	0	0	0
94,304	3,450	13,000	13,000	6140 COMMUNICATIONS	14,000	0	0
2,425	2,760	3,000	3,000	6170 RENTALS	3,000	0	0
7,855	3,799	13,122	13,122	6180 REPAIRS AND MAINTENANCE	25,246	0	0
1,332	1,032	1,500	1,500	6190 MAINTENANCE CONTRACTS	0	0	0
17,128	36,859	31,000	31,000	6200 POSTAGE	36,603	0	0
37,092	21,233	59,840	60,990	6230 SUPPLIES	235,102	0	0
296	0	0	0	6270 FOOD	0	0	0
10,120	14,875	9,500	9,500	6310 EDUCATION & TRAINING	9,500	0	0
434	282	0	0	6330 TRAVEL	350	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
775	0	300	300	6620 DUES AND SUBSCRIPTIONS	1,661	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
879,807	899,054	1,147,173	1,148,323	TOTAL EXTERNAL	1,403,757	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
460,088	0	0	0	7300 MOTOR POOL	688,466	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
80	71	30,000	30,000	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
460,168	71	30,000	30,000	TOTAL INTERNAL	688,466	0	0
1,339,975	899,125	1,177,173	1,178,323	TOTAL MATERIALS & SERVICES	2,092,223	0	0
8100 LAND							
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
74,242	41,977	22,500	22,500	8400 EQUIPMENT	75,417	0	0
74,242	41,977	22,500	22,500	TOTAL CAPITAL OUTLAY	75,417	0	0
6,492,558	7,381,226	7,868,575	7,806,981	DIRECT BUDGET	8,317,672	0	0
7,394,056	7,891,268	8,508,287	8,440,247	TOTAL BUDGET	9,890,139	0	0

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.00	25,461	0.00	0	0.00	0	COMM INFO TECH	0.00	0	0.00	0	0.00	0
0.00	0	2.67	60,366	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
0.00	0	3.86	93,841	0.00	0	0.00	0	OFFICE ASST 4	0.00	0	0.00	0	0.00	0
0.00	0	3.91	94,539	0.00	0	0.00	0	MENT HLTH ATTEND	0.00	0	0.00	0	0.00	0
0.00	0	0.93	25,314	0.00	0	0.00	0	MNT HLTH ATT/LD	0.00	0	0.00	0	0.00	0
0.02	496	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/	0.00	0	0.00	0	0.00	0
0.54	18,130	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
2.79	85,099	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
47.01	1,645,761	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 4 *	0.00	0	0.00	0	0.00	0
2.00	75,282	1.23	48,579	2.00	74,027	2.00	74,027	SCIENTIFIC INV 4	2.00	85,680	0.00	0	0.00	0
14.16	585,703	0.00	0	0.00	0	0.00	0	SERGEANT 4 *	0.00	0	0.00	0	0.00	0
0.00	0	16.97	727,610	17.00	768,313	17.00	768,313	SERGEANT	17.00	829,188	0.00	0	0.00	0
4.50	121,558	59.14	2,086,400	55.33	2,121,952	55.33	2,121,952	DEPUTY SHERIFF	55.33	2,165,550	0.00	0	0.00	0
16.17	282,611	20.07	364,275	23.00	440,545	23.00	440,545	OFFICE ASSISTANT 2	10.00	193,124	0.00	0	0.00	0
3.00	63,379	0.00	0	3.00	70,114	2.10	48,870	OFFICE ASSISTANT/SEN	3.00	68,706	0.00	0	0.00	0
3.96	90,963	0.00	0	5.00	125,943	5.00	125,943	CLERICAL UNIT SUPERV	2.00	50,951	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.90	20,248	ADMINISTRATIVE SECRE	1.00	22,462	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY INFORMATIO	1.00	27,080	0.00	0	0.00	0
2.00	49,606	0.00	0	1.00	26,271	1.00	26,271	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
1.00	26,721	1.00	27,647	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
8.21	197,766	8.97	228,188	10.00	269,936	10.00	269,936	CIVIL DEPUTY	15.00	408,592	0.00	0	0.00	0
1.00	26,994	1.00	28,507	0.00	0	0.00	0	CIVIL DEPUTY/LEAD *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SHERIFFS OP TECH SUP	3.00	79,616	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SHERIFFS OPERAT TECH	11.00	227,127	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	INVESTIGATIVE ASSIST	1.00	24,544	0.00	0	0.00	0
3.44	77,669	0.00	0	5.00	131,854	5.00	131,854	6362	0.00	0	0.00	0	0.00	0
1.00	25,172	0.00	0	0.00	0	0.00	0	6363	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	29,980	1.00	29,980	OPERATIONS SUPV 1	1.00	30,099	0.00	0	0.00	0
1.00	28,804	1.00	31,266	1.00	32,453	1.00	32,453	PROGRAM SUPERVISOR	1.00	34,559	0.00	0	0.00	0
1.00	32,636	0.97	33,344	1.00	35,981	1.00	35,981	OPERATIONS SUPV 2	1.00	36,114	0.00	0	0.00	0
6.20	303,646	6.00	323,750	6.00	339,133	5.00	279,492	PUBLIC SAFETY MANAGE	5.00	281,800	0.00	0	0.00	0
19.00	3,737,996	28.72	4,199,087	30.33	4,466,502	29.33	4,405,865	5100 PERMANENT	29.33	4,565,192	0.00	0	0.00	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 025 SHERIFF FUND: 151 EMERGENCY COMMUNICATIONS FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
192,336	140,898	221,790	221,790	6060 PASS-THROUGH PAYMENTS	200,000	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
192,336	140,898	221,790	221,790	TOTAL EXTERNAL	200,000	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
192,336	140,898	221,790	221,790	TOTAL MATERIALS & SERVICES	200,000	0	0
TOTAL CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
192,336	140,898	221,790	221,790	DIRECT BUDGET	200,000	0	0
192,336	140,898	221,790	221,790	TOTAL BUDGET	200,000	0	0

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REQUIREMENT DETAIL

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

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
125,366	349,195	324,773	380,665	5100 PERMANENT	495,371	0	0
7,906	4,855	24,178	24,178	5200 TEMPORARY	39,138	0	0
51,444	89,199	30,152	77,877	5300 OVERTIME	62,953	0	0
1,414	11,326	7,688	7,688	5400 PREMIUM	0	0	0
61,211	144,920	128,128	166,196	5500 FRINGE BENEFITS	203,204	0	0
247,341	599,495	514,919	656,604	TOTAL EXTERNAL	800,666	0	0
12,646	72,754	47,727	55,718	5550 INSURANCE BENEFITS	89,213	0	0
259,987	672,249	562,646	712,322	TOTAL PERSONAL SERVICES	889,879	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	50,240	0	0
221	3,639	23,067	23,067	6110 PROFESSIONAL SVCS	25,644	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
2,314	2,215	2,400	2,400	6140 COMMUNICATIONS	2,100	0	0
0	0	0	0	6170 RENTALS	0	0	0
14,264	5,358	7,441	7,441	6180 REPAIRS AND MAINTENANCE	7,000	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
1,279	2,878	750	1,250	6230 SUPPLIES	500	0	0
0	0	0	0	6270 FOOD	0	0	0
3,428	4,911	4,700	4,700	6310 EDUCATION & TRAINING	4,888	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
21,506	19,001	38,358	38,858	TOTAL EXTERNAL	90,372	0	0
INTERNAL SERVICE REIMBURSEMENTS							
26,302	54,215	56,226	70,477	7100 INDIRECT COSTS	63,715	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
26,302	54,215	56,226	70,477	TOTAL INTERNAL	63,715	0	0
47,808	73,216	94,584	109,335	TOTAL MATERIALS & SERVICES	154,087	0	0
CAPITAL BUDGET							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
5,254	3,729	5,000	5,000	8400 EQUIPMENT	5,000	0	0
5,254	3,729	5,000	5,000	TOTAL CAPITAL OUTLAY	5,000	0	0
274,101	622,225	558,277	700,462	DIRECT BUDGET	896,038	0	0
313,049	749,194	662,230	826,657	TOTAL BUDGET	1,048,966	0	0

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.90	73,600	0.00	0	4.13	151,177	4.13	151,177	DEPUTY SHERIFF 4 *	0.00	0	0.00	0	0.00	0
0.90	51,766	0.00	0	0.00	0	0.00	0	SERGEANT 4 *	0.00	0	0.00	0	0.00	0
0.00	0	1.15	52,525	1.00	41,301	1.00	41,301	SERGEANT	2.00	98,963	0.00	0	0.00	0
0.00	0	6.66	223,050	1.00	35,579	2.50	91,471	DEPUTY SHERIFF	7.00	269,755	0.00	0	0.00	0
0.00	0	1.23	26,447	2.00	45,012	2.00	45,012	COMMUNITY SERVICE OF	2.50	62,922	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6666	0.00	0	0.00	0	0.00	0
0.00	0	1.00	47,173	1.00	51,703	1.00	51,703	PUBLIC SAFETY MANAGE	1.25	63,731	0.00	0	0.00	0
2.80	125,366	10.04	349,195	9.13	324,772	10.63	380,664	5100 PERMANENT	12.75	495,371	0.00	0	0.00	0

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MULTNOMAH COUNTY SHERIFF'S OFFICE
SERVICES BRANCH

Manager: Robert Skipper

Agency 025 Organization 3600

PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	5.00	4.87	5.00	5.00
Professionals	3.93	3.19	6.00	4.00
Technicians & Para-Profess.	3.00	3.93	4.00	5.00
Protective Srv. Workers	8.12	10.80	11.00	11.00
Office & Clerical	8.39	7.98	9.00	9.00
Skilled Craft & Srv. Maint.	<u>7.27</u>	<u>4.97</u>	<u>5.00</u>	<u>5.00</u>
TOTAL	35.71	35.74	40.00	39.00

EXPENDITURES

	General Fund (100)	Jail Levy Fund (169)	Total
Personal Services	\$1,856,179	\$ 74,311	\$1,930,490
Materials & Services	637,182	10,000	647,182
Capital Outlay	<u>55,289</u>	<u>0</u>	<u>55,289</u>
TOTAL	\$2,548,650	\$ 84,311	\$2,632,961

REVENUE CATEGORIES

FD	ORG	ORGANIZATION	Operational	Grant	Other	General Fund Supplement	Total
100	3601	Support Administration	0	0	0	620,717	620,717
100	3602	Personnel	0	0	0	312,401	312,401
100	3604	Training	0	0	0	303,624	303,624
100	3605	Office Automation	0	0	0	237,448	237,448
100	3606	Planning & Budget	0	0	0	416,487	416,487
100	3607	Information Systems	0	0	0	259,258	259,258
100	3608	Equipment	0	0	0	398,715	398,715
169	3602	Personnel	0	0	46,130	0	46,130
169	3606	Planning & Budget	<u>0</u>	<u>0</u>	<u>38,181</u>	<u>0</u>	<u>38,181</u>
TOTAL			0	0	84,311	2,548,650	2,632,961

EXPLANATION OF OTHER REVENUES

Jail Levy Fund \$84,311

MULTNOMAH COUNTY SHERIFF'S OFFICE
SERVICES BRANCH

Services Administration Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	1.00	1.88	2.00	2.00
PS	\$ 76,115	\$ 149,114	\$ 158,883	\$ 174,275
M&S	41,187	4,304	7,000	437,477
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,965</u>
TOTAL	\$ 117,302	\$ 153,418	\$ 165,883	\$ 620,717

Objectives

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

Personnel Program Description

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	3.85	5.50	6.00	6.00
PS	\$ 156,527	\$ 230,647	\$ 230,088	\$ 272,076
M&S	28,519	37,528	45,325	40,325
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 185,046	\$ 268,175	\$ 275,413	\$ 312,401

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	1.00	1.00
PS	\$ 0	\$ 0	\$ 32,982	\$ 36,130
M&S	0	0	10,000	10,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 42,892	\$ 46,130

MULTNOMAH COUNTY SHERIFF'S OFFICE
SERVICES BRANCH

Objectives

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

Training Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.60	3.12	4.00	4.00
PS	\$ 262,506	\$ 187,623	\$ 251,436	\$ 271,334
M&S	25,798	8,609	39,225	32,290
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 288,304	\$ 196,232	\$ 290,661	\$ 303,624

Objectives

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

Office Automation Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	5.79	4.70	5.00	5.00
PS	\$ 158,044	\$ 161,032	\$ 166,002	\$ 179,318
M&S	37,637	27,868	10,345	58,130
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 195,681	\$ 188,900	\$ 176,347	\$ 237,448

MULTNOMAH COUNTY SHERIFF'S OFFICE
SERVICES BRANCH

Objectives

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

Planning & Budget Program Description

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

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	7.93	9.96	10.00	8.00
PS	\$ 322,630	\$ 464,402	\$ 505,936	\$ 415,487
M&S	217	0	1,000	1,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 322,847	\$ 464,402	\$ 506,936	\$ 416,487

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	1.00	1.00
PS	\$ 0	\$ 0	\$ 32,555	\$ 38,181
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 32,555	\$ 38,181

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
SERVICES BRANCH

Information Systems Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	2.00	1.93	2.00	3.00
PS	\$ 86,745	\$ 70,093	\$ 81,145	\$ 144,974
M&S	58,825	146,777	104,636	67,960
CO	<u>0</u>	<u>92,195</u>	<u>90,000</u>	<u>46,324</u>
TOTAL	\$ 145,300	\$ 309,065	\$ 275,781	\$ 259,258

Objectives

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

Equipment Program Description

The Equipment Unit is responsible for procuring, storing, maintaining and distributing equipment, supplies and vehicles throughout the agency. It is responsible for the storing and safekeeping of all seized or evidence property related to the commission of crimes as well as property seized by civil process court order. The Equipment Unit is also responsible for the Sheriff's Office's eight facilities that must be supplied and maintained; more than 650 employees to provide uniforms and/or equipment for; and over 1,000 inmates to provide with supplies.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	10.54	8.65	9.00	9.00
PS	\$ 506,713	\$ 346,445	\$ 367,702	\$ 398,715
M&S	1,123,864	1,804,275	2,016,505	0
CO	<u>217,480</u>	<u>146,153</u>	<u>175,663</u>	<u>0</u>
TOTAL	\$1,848,057	\$2,296,873	\$2,559,870	\$ 398,715

Objectives

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

REQUIREMENT DETAIL

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

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES						
1,038,349	1,065,259	1,185,585	1,185,585	5100 PERMANENT	1,203,562	0
32,492	45,209	0	0	5200 TEMPORARY	0	0
25,661	19,581	22,794	22,794	5300 OVERTIME	20,794	0
8,672	8,694	2,004	2,004	5400 PREMIUM	4,004	0
328,953	331,166	374,583	374,584	5500 FRINGE BENEFITS	383,877	0
1,434,127	1,469,909	1,584,966	1,584,967	TOTAL EXTERNAL	1,612,237	0
134,883	139,447	176,226	176,224	5550 INSURANCE BENEFITS	243,942	0
1,569,010	1,609,356	1,761,192	1,761,191	TOTAL PERSONAL SERVICES	1,856,179	0
EXTERNAL MATERIALS AND SERVICES						
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0
219,916	121,132	70,825	71,870	6110 PROFESSIONAL SVCS	52,325	0
1,393	100,365	67,435	67,435	6120 PRINTING	13,487	0
0	729	0	0	6130 UTILITIES	0	0
6,697	141,624	204,520	204,520	6140 COMMUNICATIONS	204,245	0
34,564	35,884	24,120	24,120	6170 RENTALS	42,118	0
8,951	39,735	55,204	55,204	6180 REPAIRS AND MAINTENANCE	81,906	0
50,145	31,154	47,852	47,852	6190 MAINTENANCE CONTRACTS	0	0
41,017	41,367	32,802	32,802	6200 POSTAGE	68,050	0
514,767	483,029	690,820	692,620	6230 SUPPLIES	130,903	0
0	0	0	0	6270 FOOD	0	0
106	0	10,000	10,000	6310 EDUCATION & TRAINING	10,000	0
434	609	6,023	6,023	6330 TRAVEL	700	0
0	0	0	0	6520 INSURANCE	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0
1,020	0	0	0	6550 DRUGS	0	0
0	0	0	0	6580 CLAIMS PAID	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0
36	0	6,807	6,807	6620 DUES AND SUBSCRIPTIONS	2,723	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0
0	0	0	0	7810 PRINCIPAL	0	0
0	0	0	0	7820 INTEREST	0	0
879,046	995,628	1,216,408	1,219,253	TOTAL EXTERNAL	606,457	0
INTERNAL SERVICE REIMBURSEMENTS						
0	0	0	0	7100 INDIRECT COSTS	0	0
142,767	178,066	145,347	145,347	7150 TELEPHONE	0	0
27,411	0	455	455	7200 DATA PROCESSING	0	0
226,506	810,999	830,189	830,189	7300 MOTOR POOL	0	0
0	20	0	0	7400 BUILDING MANAGEMENT	0	0
40,317	44,648	31,637	31,637	7500 OTHER INTERNAL	1,825	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	28,900	0
437,001	1,033,733	1,007,628	1,007,628	TOTAL INTERNAL	30,725	0
1,316,047	2,029,361	2,224,036	2,226,881	TOTAL MATERIALS & SERVICES	637,182	0
8100 LAND						
0	0	0	0	8100 LAND	0	0
0	0	0	0	8200 BUILDINGS	0	0
0	753	0	0	8300 OTHER IMPROVEMENTS	0	0
217,480	237,595	265,663	265,663	8400 EQUIPMENT	55,289	0
217,480	238,348	265,663	265,663	TOTAL CAPITAL OUTLAY	55,289	0
2,530,653	2,703,885	3,067,037	3,069,883	DIRECT BUDGET	2,273,983	0
3,102,537	3,877,065	4,250,891	4,253,735	TOTAL BUDGET	2,548,650	0

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.00	24,011	0.00	0	0.00	0	ADMIN TECH	0.00	0	0.00	0	0.00	0
0.00	0	1.25	27,580	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
1.00	32,093	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/ CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
2.00	79,533	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 4 *	0.00	0	0.00	0	0.00	0
1.52	54,123	0.00	0	0.00	0	0.00	0	SERGEANT 4 *	0.00	0	0.00	0	0.00	0
2.08	85,577	0.00	0	0.00	0	0.00	0	SERGEANT	3.00	142,715	0.00	0	0.00	0
0.00	0	1.98	82,017	3.00	136,074	3.00	136,074	DEPUTY SHERIFF	2.00	75,883	0.00	0	0.00	0
1.00	35,634	1.00	40,212	2.00	69,199	2.00	69,199	CORRECTIONS OFFICER	3.00	110,292	0.00	0	0.00	0
0.33	9,694	3.92	122,234	3.00	102,746	3.00	102,746	CORRECTIONS SERGEANT	3.00	136,020	0.00	0	0.00	0
0.19	5,946	3.90	155,406	3.00	131,439	3.00	131,439	OFFICE ASSISTANT 2	3.00	56,474	0.00	0	0.00	0
6.39	109,895	6.73	131,548	6.00	113,207	6.00	113,207	OFFICE ASSISTANT/SEN	1.00	21,934	0.00	0	0.00	0
2.00	42,518	0.00	0	3.00	65,259	3.00	65,259	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	4.00	81,679	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
1.00	24,835	0.00	0	1.00	25,731	1.00	25,731	DATA PROCESS SPEC 1	1.00	25,167	0.00	0	0.00	0
0.00	0	0.93	20,724	1.00	24,198	1.00	24,198	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
1.00	21,252	1.00	23,789	1.00	24,667	1.00	24,667	PROGRAM DEVELOP SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SEN	1.00	24,544	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	20,470	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	1.00	30,355	0.00	0	0.00	0
0.05	996	1.00	27,148	1.00	29,325	1.00	29,325	PROGRAMMER ANALYST 2	1.00	34,332	0.00	0	0.00	0
1.00	29,323	1.00	31,716	1.00	34,016	1.00	34,016	WAREHOUSE WORKER	5.00	106,089	0.00	0	0.00	0
7.27	206,909	4.97	100,568	5.00	104,789	5.00	104,789	MCSO PERSONNEL ANALY	1.00	27,076	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 1	1.00	30,054	0.00	0	0.00	0
1.00	24,736	1.00	31,272	1.00	28,209	1.00	28,209	MANAGEMENT ANALYST	2.00	67,480	0.00	0	0.00	0
2.88	85,374	2.19	70,570	2.00	66,628	2.00	66,628	PROGRAM DEV SPEC/SR	1.00	40,445	0.00	0	0.00	0
1.00	33,839	0.87	33,031	1.00	39,180	1.00	39,180	PROGRAM MANAGER 1	2.00	87,882	0.00	0	0.00	0
2.00	83,310	2.00	83,764	2.00	89,390	2.00	89,390	FINANCE SPECIALIST 2	1.00	40,599	0.00	0	0.00	0
0.00	0	0.00	0	1.00	40,454	1.00	40,454	PUBLIC SAFETY MANAGE	1.00	64,542	0.00	0	0.00	0
1.00	52,292	1.00	59,669	1.00	61,073	1.00	61,073							
35.71	1,038,349	35.74	1,065,259	38.00	1,185,584	38.00	1,185,584	5100 PERMANENT	37.00	1,203,562	0.00	0	0.00	0

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REQUIREMENT DETAIL

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

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
0	0	45,422	47,154	5100 PERMANENT	49,861	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	1,250	1,250	5300 OVERTIME	1,250	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	12,546	13,011	5500 FRINGE BENEFITS	13,799	0	0
0	0	59,218	61,415	TOTAL EXTERNAL	64,910	0	0
0	0	6,319	6,380	5550 INSURANCE BENEFITS	9,401	0	0
0	0	65,537	67,795	TOTAL PERSONAL SERVICES	74,311	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	10,000	10,000	6110 PROFESSIONAL SVCS	10,000	0	0
0	0	8,640	8,640	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	10,410	10,410	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	5,205	5,205	6200 POSTAGE	0	0	0
0	0	93,000	93,000	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	5,000	5,000	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	132,255	132,255	TOTAL EXTERNAL	10,000	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	15,615	15,615	7150 TELEPHONE	0	0	0
0	0	10,410	10,410	7200 DATA PROCESSING	0	0	0
0	0	122,489	122,489	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	148,514	148,514	TOTAL INTERNAL	0	0	0
0	0	280,769	280,769	TOTAL MATERIALS & SERVICES	10,000	0	0
8100 LAND							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	150,230	150,230	8400 EQUIPMENT	0	0	0
0	0	150,230	150,230	TOTAL CAPITAL OUTLAY	0	0	0
0	0	341,703	343,900	DIRECT BUDGET	74,910	0	0
0	0	496,536	498,794	TOTAL BUDGET	84,311	0	0

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	1.00	21,580	0.00	0	OFFICE ASSISTANT/SEN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	23,842	1.00	23,842	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	23,312	FISCAL SPECIALIST 1	1.00	24,591	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MCSO PERSONNEL ANALY	1.00	25,270	0.00	0	0.00	0
0.00	0	0.00	0	2.00	45,422	2.00	47,154	5100 PERMANENT	2.00	49,861	0.00	0	0.00	0

MCSO - 33

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Manager: Robert Skipper

Agency 025 Organization 3700

PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	17.47	18.54	20.00	21.00
Professionals	30.05	32.92	30.17	32.00
Technicians & Para-Profess.	11.43	12.61	11.00	6.00
Protective Srv. Workers	331.27	328.73	362.13	400.60
Office & Clerical	36.17	37.74	40.38	42.50
Skilled Craft & Srv. Maint.	<u>16.89</u>	<u>18.92</u>	<u>16.75</u>	<u>20.00</u>
TOTAL	443.28	449.46	480.43	522.10

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Jail Levy Fund (169)	Inmate Welfare Fund (168)	Total
Personal Services	\$19,827,044	\$ 234,912	\$8,276,841	\$ 0	\$28,338,797
Materials & Services	2,845,969	42,635	1,354,982	682,000	4,925,586
Capital Outlay	<u>83,785</u>	<u>0</u>	<u>118,655</u>	<u>0</u>	<u>202,440</u>
TOTAL	\$22,756,798	\$ 277,547	\$9,750,478	\$ 682,000	\$33,466,823

REVENUE CATEGORIES

FD	ORG	ORGANIZATION	Operational	Grant	Other	General Fund Supplement	Total
CORRECTIONS ADMIN/FACILITIES							
100	3810	Corrections Administration	17,856	0	0	1,137,780	1,155,636
169	3810	Corrections Administration	0	0	347,916	0	347,916
100	3915	Facilities	5,499,347	0	0	7,499,380	12,998,727
156	3915	Facilities	0	177,547	0	0	177,547
169	3955	MCIJ	0	0	3,833,789	0	3,833,789
169	3965	MCIJ Phase II	0	0	2,607,149	481,506	3,088,655
169	3966	MCIJ/Federal Marshal	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,091,241</u>	<u>1,091,241</u>
		Subtotal	5,517,203	177,547	6,788,854	10,209,907	22,693,511
CORRECTIONS SUPPORT							
100	4010	Support Administration	0	0	0	91,091	91,091
100	4012	Food Service	0	0	0	1,747,250	1,747,250
169	4012	Food Service	0	0	459,347	0	459,347
100	4016	Prop/Comm/Laundry	0	0	0	514,446	514,446
169	4016	Prop/Comm/Laundry	0	0	64,383	0	64,383
100	4017	Corrections Records	0	0	0	877,858	877,858
169	4017	Corrections Records	0	0	296,238	0	296,238
100	4020	Facility Security	68,949	0	0	825,326	894,275

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

FD	ORG	ORGANIZATION	Operational	Grant	Other	Supplement	Total
CORRECTIONS SUPPORT (CONT.)							
100	4030	Court Guards	0	0	0	1,415,894	1,415,894
169	4030	Court Guards	0	0	148,968	0	148,968
100	4031	Court Services - Transport	0	0	0	873,034	873,034
169	4031	Court Services - Transport	0	0	77,891	0	77,891
168	4042	Inventory Transactions	500,000	0	0	0	500,000
168	4043	Inmate Welfare	<u>182,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>182,000</u>
Subtotal			750,949	0	1,046,827	6,344,899	8,142,675
CORRECTION PROGRAMS							
100	4110	Program Div. Administration	0	0	0	415,421	415,421
169	4110	Program Div. Administration	0	0	68,619	0	68,619
100	4112	Classification	0	0	0	381,864	381,864
100	4113	Facility Counselors	0	0	0	603,462	603,462
169	4113	Facility Counselors	0	0	273,431	0	273,431
100	4116	Intensive Supervision	0	0	0	42,301	42,301
156	4116	Intensive Supervision (CCA)	0	100,000	0	0	100,000
100	4117	Close Street Supervision	0	0	0	564,004	564,004
100	4125	Population Release Scoring	<u>0</u>	<u>0</u>	<u>0</u>	<u>181,535</u>	<u>181,535</u>
Subtotal			0	100,000	342,050	2,188,587	2,630,637
CORRECTIONS BRANCH TOTAL			6,268,152	277,547	8,177,731	18,743,393	33,466,823

EXPLANATION OF OTHER REVENUES

Inmate Welfare Fund	\$ 682,000
Community Corrections Grants	277,547
Jail Levy Fund	8,177,731
Federal Marshal per diem	5,189,147
Room/Board (Restitution Center)	210,000
U.S. INS Reimbursement	100,000
Security Contracts	68,949
Miscellaneous	<u>18,056</u>
TOTAL	\$14,723,430

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Corrections Administration Program Description

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

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	5.42	6.49	7.00	7.00
PS	\$ 227,271	\$ 293,403	\$ 317,925	\$ 348,337
M&S	14,981	53,378	0	723,514
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>83,785</u>
TOTAL	\$ 242,252	\$ 346,781	\$ 317,925	\$1,155,636

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 37,948
M&S	0	0	0	217,285
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>92,683</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 347,916

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Facilities Administration Program Description

The Facilities Administration program has been moved to other budget organizations for FY 91-92. Duties associated with this program can now be found in the Facilities General (3915) and Food Services (4012) budgets. Information shown here is for historical purposes only.

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	1.00	4.92	5.00	0.00
PS	\$ 66,895	\$ 243,885	\$1,157,202	\$ 0
M&S	23,798	1,666,815	1,916,974	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 90,783	\$1,910,700	\$3,074,176	\$ 0

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	1.00	1.00
PS	\$ 0	\$ 0	\$ 35,222	\$ 0
M&S	0	0	516,305	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 551,527	\$ 0

Facilities Division Program Description

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

Facilities - General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	228.09	212.27	216.63	219.10
PS	\$10,157,766	\$10,647,605	\$10,795,345	\$12,998,727
M&S	1,595,672	5,000	0	0
CO	<u>2,071</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$11,755,509	\$10,652,605	\$10,795,345	\$12,998,727

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Facilities - Federal/State Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	2.85	3.10	3.00	3.00
PS	\$ 97,529	\$ 116,511	\$ 145,311	\$ 146,369
M&S	33,593	135,999	32,237	31,178
CO	<u>381,815</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 512,937	\$ 252,510	\$ 177,548	\$ 177,547

MCIJ - General Fund History

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	66.33	84.84	0 00	0.00
PS	\$3,105,782	\$4,185,289	\$ 0	\$ 0
M&S	811,438	1,013,284	0	0
CO	<u>224,734</u>	<u>151,338</u>	<u>0</u>	<u>0</u>
TOTAL	\$4,141,954	\$5,349,921	\$ 0	\$ 0

MCIJ - Jail Levy Fund (Phase I)

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	62.50	62.50
PS	\$ 0	\$ 0	\$3,367,485	\$3,833,789
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$3,367,485	\$3,833,789

MCIJ - Jail Levy Fund (Phase II)

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	16.50	46.00
PS	\$ 0	\$ 0	\$ 876,569	\$2,502,327
M&S	0	0	225,668	569,317
CO	<u>0</u>	<u>0</u>	<u>285,237</u>	<u>17,011</u>
TOTAL	\$ 0	\$ 0	\$1,387,474	\$3,088,655

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

MCIJ - Jail Levy Fund (Fed Marshal)

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	19.00
PS	\$ 0	\$ 0	\$ 0	\$ 990,092
M&S	0	0	0	92,188
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,961</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$1,091,241

Serial Levy Fund - History

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,077,590	1,000,000	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$1,077,590	\$1,000,000	\$ 0	\$ 0

NOTE: These expenditures represent lease/purchase payments for construction of MCIJ.

Inverness Project Fund - History

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	271,180	0	0	0
CO	<u>4,077,745</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$4,348,655	\$ 0	\$ 0	\$ 0

Objectives

- The Multnomah County Detention Center (MCDC) provides housing for 476 prisoners.
- The Multnomah County Correctional Facility (MCCF) provides housing for 190 prisoners.
- The Multnomah County Courthouse Jail (CHJ) provides housing for 70 prisoners.
- The Multnomah County Inverness Jail (MCIJ) provides housing for 260 prisoners.
- The Multnomah County Inverness Jail, Phase II (MCIJ II) will provide housing for an additional 254 prisoners.
- The Multnomah County Restitution Center provides housing for up to 120 prisoners.

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Support Division Administration Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.87	1.00	1.00	1.00
PS	\$ 67,877	\$ 76,584	\$ 83,285	\$ 91,091
M&S	0	282	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 67,877	\$ 76,866	\$ 83,285	\$ 91,091

Objectives

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

Food Service Program Description

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	4.00
PS	\$ 0	\$ 0	\$ 0	\$ 183,424
M&S	0	0	0	1,563,826
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$1,747,250

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	459,347
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 459,347

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Property/Commissary/Laundry Program Description

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

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE		13.43	14.12	14.00	14.00
PS	\$	466,966	505,096	489,714	514,446
M&S		49,022	211,081	76,600	0
CO		0	0	0	0
TOTAL	\$	515,998	716,177	566,314	514,446
Jail Levy Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE		0.00	0.00	2.00	2.00
PS	\$	0	0	59,147	64,383
M&S		0	0	0	0
CO		0	0	0	0
TOTAL	\$	0	0	59,147	64,383

Objectives

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

Corrections Records Program Description

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	20.23	23.58	23.13	23.50
PS	\$ 625,953	\$ 723,301	\$ 787,337	\$ 877,858
M&S	15,363	1,471	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 641,316	\$ 724,772	\$ 787,337	\$ 877,858

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	9.00	9.00
PS	\$ 0	\$ 0	\$ 267,103	\$ 296,238
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 267,103	\$ 296,238

Objectives

- Process 3,200 new warrants per month and maintain 26,000 active warrants.
- Receive approximately 600 documents per day; interpret documents and calculate data concerning the arrest, detention and/or release of inmates; schedule inmate transports and releases immediately upon determination of eligibility.
- Receive police custody reports and initiate and/or activate a CPMS record for all subjects booked.
- Maintain approximately 65,000 inactive inmate files.
- Support administrative counseling staff at the Multnomah County Correctional facilities.
- Respond to inquiries in writing at the counter and over the telephone regarding the status of an inmate.
- Implement and maintain methods of quality control to ensure accuracy of information maintained in the system.
- Accept and receipt all bail monies and initiate required paperwork for inmates after hours and on weekends.

Facility Security Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	20.28	23.05	25.00	25.00
PS	\$ 631,641	\$ 705,745	\$ 802,774	\$ 894,275
M&S	811	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 632,452	\$ 705,745	\$ 802,774	\$ 894,275

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Objectives

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

Court Guards Program Description

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	16.93	18.24	21.00	21.00
PS	\$1,070,760	\$1,248,539	\$1,241,117	\$1,415,894
M&S	180	403	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$1,070,940	\$1,248,942	\$1,241,117	\$1,415,894

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	2.00	2.00
PS	\$ 0	\$ 0	\$ 130,978	\$ 148,968
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 130,978	\$ 148,968

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Objectives

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

Transport Program Description

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	10.38	11.18	13.00	13.00
PS	\$ 656,273	\$ 765,234	\$ 760,685	\$ 873,034
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 656,273	\$ 765,234	\$ 760,685	\$ 873,034

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	1.00	1.00
PS	\$ 0	\$ 0	\$ 80,278	\$ 77,891
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 80,278	\$ 77,891

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Inmate Welfare Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	318,354	380,787	652,000	622,000
CO	<u>21,448</u>	<u>5,265</u>	<u>30,000</u>	<u>60,000</u>
TOTAL	\$ 339,802	\$ 386,052	\$ 682,000	\$ 682,000

Objectives

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

Program Division Administration Program Description

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	3.00	3.00	3.00	3.00
PS	\$ 134,646	\$ 144,193	\$ 162,113	\$ 167,177
M&S	119,914	193,764	218,712	248,244
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 254,560	\$ 337,957	\$ 380,825	\$ 415,421

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	1.00	1.00
PS	\$ 0	\$ 0	\$ 49,774	\$ 51,774
M&S	0	0	16,845	16,845
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 66,619	\$ 68,619

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Objectives

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

Classification Unit Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	5.47	7.68	6.00	7.00
PS	\$ 234,344	\$ 339,228	\$ 297,837	\$ 381,864
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 234,344	\$ 339,228	\$ 297,837	\$ 381,864

Objectives

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

Corrections Counselors Program Description

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	10.08	9.45	13.67	14.00
PS	\$ 379,226	\$ 383,568	\$ 566,665	\$ 603,462
M&S	217	282	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 379,943	\$ 383,850	\$ 566,665	\$ 603,462

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	6.00	6.00
PS	\$ 0	\$ 0	\$ 247,032	\$ 273,431
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 247,032	\$ 273,431

Objectives

General Library/Law Library

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

Education

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Corrections Counselors (Cont.)

MCDC/CHJ/MCCF

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

MCIJ

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

MCRC

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

Intensive Supervision Program Description

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

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE		0.23	1.00	1.00	1.00
PS	\$	6,920	37,484	41,395	42,301
M&S		1,434	0	0	0
CO		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$	8,354	37,484	41,395	42,301
Federal/State Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE		1.75	1.52	2.00	2.00
PS	\$	55,658	47,454	84,180	88,543
M&S		14,679	11,096	15,820	11,457
CO		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$	70,337	58,550	100,000	100,000

Objectives

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

Close Street Supervision Program Description

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	10.03	9.41	10.00	10.00
PS	\$ 458,261	\$ 458,101	\$ 508,371	\$ 564,004
M&S	3,123	0	0	0
CO	<u>7,608</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 468,992	\$ 458,101	\$ 508,371	\$ 564,004

Objectives

- Provide community supervision for up to 160 pretrial defendants released from custody.
 - Direct and encourage supervised clients' appearance at all scheduled court appearances.
-

Population Release Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	7.07	6.68	7.00	5.00
PS	\$ 232,375	\$ 222,257	\$ 250,808	\$ 181,535
M&S	1,700	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 234,075	\$ 222,257	\$ 250,808	\$ 181,535

Objectives

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

Population Release Monitoring Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	7.33	7.93	8.00	0.00
PS	\$ 214,205	\$ 251,461	\$ 271,202	\$ 0
M&S	5,022	0	0	0
CO	<u>13,930</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 233,157	\$ 251,461	\$ 271,202	\$ 0

Corrections Programs - History

These expenditures represent programs which have either been eliminated, or are no longer part of the Sheriff's Office. These may include parts of the Electronic ID Bracelet program and the MCDC - 50 Over program, along with parts of other programs.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	12.51	0.00	0.00	0.00
PS	\$ 518,668	\$ 0	\$ 0	\$ 0
M&S	53,565	0	0	0
CO	<u>45,949</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 618,182	\$ 0	\$ 0	\$ 0

REQUIREMENT DETAIL

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

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
12,059,817	12,923,510	11,629,229	11,644,600	5100 PERMANENT	12,080,885	0	0
109,936	59,321	11,951	54,741	5200 TEMPORARY	11,951	0	0
1,077,130	1,367,072	717,472	717,472	5300 OVERTIME	757,109	0	0
226,473	379,146	151,123	151,123	5400 PREMIUM	157,062	0	0
4,325,872	4,837,865	4,347,413	4,356,453	5500 FRINGE BENEFITS	4,408,036	0	0
17,799,228	19,566,914	16,857,188	16,924,389	TOTAL EXTERNAL	17,415,043	0	0
1,457,191	1,664,059	1,676,587	1,680,317	5550 INSURANCE BENEFITS	2,412,001	0	0
19,256,419	21,230,973	18,533,775	18,604,706	TOTAL PERSONAL SERVICES	19,827,044	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,960,666	2,450,219	2,019,526	2,038,810	6110 PROFESSIONAL SVCS	1,953,487	0	0
2,108	2,183	0	0	6120 PRINTING	23,939	0	0
68,500	95,723	16,600	16,600	6130 UTILITIES	0	0	0
7,008	0	0	0	6140 COMMUNICATIONS	0	0	0
37,211	0	0	0	6170 RENTALS	0	0	0
18,211	34,576	0	0	6180 REPAIRS AND MAINTENANCE	15,579	0	0
1,339	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
3,750	5,000	0	0	6200 POSTAGE	0	0	0
302,384	250,240	0	0	6230 SUPPLIES	333,240	0	0
153,227	159,737	176,160	176,160	6270 FOOD	184,968	0	0
1,336	871	0	0	6310 EDUCATION & TRAINING	0	0	0
1,958	1,683	0	0	6330 TRAVEL	400	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
5,461	6,972	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	2,383	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,563,159	3,007,204	2,212,286	2,231,570	TOTAL EXTERNAL	2,513,996	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
20,418	29,055	0	0	7150 TELEPHONE	145,347	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
90,321	85,377	0	0	7300 MOTOR POOL	185,714	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
22,342	24,134	0	0	7500 OTHER INTERNAL	912	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
133,081	138,566	0	0	TOTAL INTERNAL	331,973	0	0
2,696,240	3,145,770	2,212,286	2,231,570	TOTAL MATERIALS & SERVICES	2,845,969	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
1,910	35,007	0	0	8200 BUILDINGS	0	0	0
33,165	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
259,217	116,331	0	0	8400 EQUIPMENT	83,785	0	0
294,292	151,338	0	0	TOTAL CAPITAL OUTLAY	83,785	0	0
20,656,679	22,725,456	19,069,474	19,155,959	DIRECT BUDGET	20,012,824	0	0
22,246,951	24,528,081	20,746,061	20,836,276	TOTAL BUDGET	22,756,798	0	0

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	2.00	46,385	0.00	0	0.00	0	ADMIN TECH	0.00	0	0.00	0	0.00	0
0.00	0	5.86	123,261	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
0.00	0	4.92	116,901	0.00	0	0.00	0	OFFICE ASST 4	0.00	0	0.00	0	0.00	0
3.07	91,220	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/	0.00	0	0.00	0	0.00	0
16.53	497,239	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/	0.00	0	0.00	0	0.00	0
42.43	1,352,488	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/	0.00	0	0.00	0	0.00	0
3.67	120,041	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
13.53	517,991	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.58	21,200	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
3.04	111,269	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
1.46	48,920	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
22.95	823,891	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 4 *	0.00	0	0.00	0	0.00	0
6.31	264,045	0.00	0	0.00	0	0.00	0	SERGEANT 4 *	0.00	0	0.00	0	0.00	0
0.00	0	6.07	255,816	5.00	228,259	5.00	228,259	SERGEANT	5.00	246,647	0.00	0	0.00	0
2.63	71,936	28.77	1,056,839	31.00	1,154,738	31.00	1,154,738	DEPUTY SHERIFF	31.00	1,273,812	0.00	0	0.00	0
87.81	4,850,564	245.70	7,152,334	99.92	6,310,934	200.52	6,326,305	CORRECTIONS OFFICER	201.10	6,677,895	0.00	0	0.00	0
0.00	0	0.62	19,121	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
8.41	290,415	26.14	1,000,777	25.71	1,046,383	25.71	1,046,383	CORRECTIONS SERGEANT	26.00	1,135,640	0.00	0	0.00	0
25.11	434,930	25.96	474,391	20.63	393,529	20.63	393,529	OFFICE ASSISTANT 2	1.00	19,468	0.00	0	0.00	0
5.59	115,006	0.00	0	3.50	76,927	3.50	76,927	OFFICE ASSISTANT/SEN	1.00	23,045	0.00	0	0.00	0
4.47	99,372	0.00	0	4.00	102,465	4.00	102,465	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	2.00	38,783	0.00	0	0.00	0
0.65	15,664	0.00	0	1.00	24,067	1.00	24,067	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	1.00	25,019	0.00	0	0.00	0
10.99	208,637	11.70	232,935	10.00	209,312	10.00	209,312	WAREHOUSE WORKER	10.00	204,780	0.00	0	0.00	0
0.84	16,596	1.49	27,887	0.00	0	0.00	0	CUSTODIAN	0.00	0	0.00	0	0.00	0
0.00	0	1.00	25,425	0.00	0	0.00	0	ELECTRONIC TECH ASST	0.00	0	0.00	0	0.00	0
0.89	21,749	0.00	0	0.00	0	0.00	0	ELECTRONIC TECH	0.00	0	0.00	0	0.00	0
0.17	5,077	0.00	0	0.00	0	0.00	0	CARPENTER/MAINTENANC	0.00	0	0.00	0	0.00	0
1.00	15,908	1.00	16,367	1.00	17,128	1.00	17,128	SEWING SPECIALIST	1.00	18,493	0.00	0	0.00	0
18.85	322,363	22.05	403,080	24.00	460,309	24.00	460,309	FACIL SECURITY OFFIC	24.00	497,754	0.00	0	0.00	0
1.00	25,658	0.00	0	0.00	0	0.00	0	JAIL STEWARD/LEAD *	0.00	0	0.00	0	0.00	0
2.00	40,832	3.11	77,482	3.00	79,260	3.00	79,260	JAIL STEWARD	3.00	77,940	0.00	0	0.00	0
1.00	26,707	1.00	28,631	1.00	30,844	1.00	30,844	VOLUNTEER COORDINATO	1.00	31,896	0.00	0	0.00	0
1.11	38,178	2.00	63,654	1.00	29,660	1.00	29,660	CORRECTIONS HEARINGS	1.00	30,623	0.00	0	0.00	0
11.43	228,010	10.61	210,096	11.00	231,672	11.00	231,672	CORRECTIONS TECHNICI	5.00	110,314	0.00	0	0.00	0
15.56	418,105	15.68	441,444	14.67	425,387	14.67	425,387	CORRECTIONS COUNSELO	16.00	460,166	0.00	0	0.00	0
1.61	46,249	2.00	56,373	1.00	29,547	1.00	29,547	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SHERIFFS OP TECH SUP	5.00	132,012	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SHERIFFS OPERAT TECH	17.50	357,370	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NUR	0.00	0	0.00	0	0.00	0
0.87	29,414	1.34	48,120	0.00	0	0.00	0	NURSE PRACTITIONER/C	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NUR	0.00	0	0.00	0	0.00	0
0.98	30,130	0.98	33,489	0.00	0	0.00	0	COMM HEALTH NURSE/LE	0.00	0	0.00	0	0.00	0
3.41	101,905	4.69	151,623	0.00	0	0.00	0	COMMUNITY HEALTH NUR	0.00	0	0.00	0	0.00	0

MCSO - 53

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.96	47,066	2.00	49,399	1.00	27,508	1.00	27,508	CHAPLAIN	1.00	28,363	0.00	0	0.00	0
1.00	26,393	1.00	27,938	1.00	30,115	1.00	30,115	LAUNDRY SUPERVISOR	1.00	31,209	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
1.00	30,742	1.00	32,184	1.00	34,813	1.00	34,813	OPERATIONS SUPV 2	1.00	36,114	0.00	0	0.00	0
2.84	105,848	4.00	150,029	3.00	121,361	3.00	121,361	CORRECTIONS COUNSELI	2.00	81,198	0.00	0	0.00	0
1.07	45,456	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.15	4,726	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
6.84	303,596	6.61	312,543	6.00	288,373	6.00	288,373	CORRECT PRDG MGR 1	6.00	271,124	0.00	0	0.00	0
0.04	1,702	1.00	48,892	1.00	52,921	1.00	52,921	PROGRAM MANAGER 2	1.00	54,209	0.00	0	0.00	0
1.57	83,446	2.00	110,796	2.00	116,793	2.00	116,793	PUBLIC SAFETY MANAGE	2.00	120,910	0.00	0	0.00	0
1.96	92,990	1.95	97,244	2.00	106,925	2.00	106,925	CORRECT PRDG MGR 2	2.00	96,101	0.00	0	0.00	0
0.30	16,143	0.59	32,054	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.00	0	0.00	0
38.68	2,059,817	44.84	2,923,510	374.43	1,629,230	375.03	1,644,601	5100 PERMANENT	367.60	2,080,885	0.00	0	0.00	0

MCSO - 54

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 025 SHERIFF FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
111,892	116,444	140,909	140,909	5100 PERMANENT	148,130	0	0
0	0	799	799	5200 TEMPORARY	799	0	0
8	0	13,757	13,757	5300 OVERTIME	9,757	0	0
374	1,051	6,168	6,168	5400 PREMIUM	2,922	0	0
26,415	29,882	43,084	43,084	5500 FRINGE BENEFITS	43,477	0	0
138,689	147,377	204,717	204,717	TOTAL EXTERNAL	205,085	0	0
14,498	16,588	24,774	24,774	5550 INSURANCE BENEFITS	29,827	0	0
153,187	163,965	229,491	229,491	TOTAL PERSONAL SERVICES	234,912	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
29,006	34,729	17,448	17,448	6110 PROFESSIONAL SVCS	20,315	0	0
588	588	588	588	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
1,000	1,000	1,000	1,000	6140 COMMUNICATIONS	500	0	0
0	0	0	0	6170 RENTALS	0	0	0
427	400	400	400	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
1,000	1,000	1,000	1,000	6200 POSTAGE	500	0	0
232	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
490	0	3,000	3,000	6310 EDUCATION & TRAINING	2,836	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
32,743	37,717	23,436	23,436	TOTAL EXTERNAL	24,151	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
15,529	14,941	24,149	24,149	7100 INDIRECT COSTS	18,012	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	472	472	7300 MOTOR POOL	472	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	94,347	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
15,529	109,288	24,621	24,621	TOTAL INTERNAL	18,484	0	0
48,272	147,005	48,057	48,057	TOTAL MATERIALS & SERVICES	42,635	0	0
				8100 LAND	0	0	0
375,119	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
6,696	0	0	0	8400 EQUIPMENT	0	0	0
381,815	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
553,247	185,094	228,153	228,153	DIRECT BUDGET	229,236	0	0
583,274	310,970	277,548	277,548	TOTAL BUDGET	277,547	0	0

MCSO - 55

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.00	21,725	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
1.00	20,179	0.00	0	1.00	23,630	1.00	23,630	OFFICE ASSISTANT/SEN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SEN	1.00	24,544	0.00	0	0.00	0
2.41	55,723	2.64	60,816	3.00	78,385	3.00	78,385	CORRECTIONS COUNSELO	3.00	85,014	0.00	0	0.00	0
0.19	4,653	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
1.00	31,337	0.98	33,903	1.00	38,892	1.00	38,892	CORRECTIONS COUNSELI	1.00	38,572	0.00	0	0.00	0
4.60	111,892	4.62	116,444	5.00	140,907	5.00	140,907	5100 PERMANENT	5.00	148,130	0.00	0	0.00	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 025 SHERIFF FUND: 160 GENERAL OPERATING SERIAL LEVY SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	0 5100 PERMANENT	0	0	0
0	0	0	0	0 5200 TEMPORARY	0	0	0
0	0	0	0	0 5300 OVERTIME	0	0	0
0	0	0	0	0 5400 PREMIUM	0	0	0
0	0	0	0	0 5500 FRINGE BENEFITS	0	0	0
0	0	0	0	0 TOTAL EXTERNAL	0	0	0
0	0	0	0	0 5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	0 TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	0 6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	0 6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	0 6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	0 6120 PRINTING	0	0	0
0	0	0	0	0 6130 UTILITIES	0	0	0
0	0	0	0	0 6140 COMMUNICATIONS	0	0	0
0	0	0	0	0 6170 RENTALS	0	0	0
0	0	0	0	0 6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	0 6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	0 6200 POSTAGE	0	0	0
0	0	0	0	0 6230 SUPPLIES	0	0	0
0	0	0	0	0 6270 FOOD	0	0	0
0	0	0	0	0 6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	0 6330 TRAVEL	0	0	0
0	0	0	0	0 6520 INSURANCE	0	0	0
0	0	0	0	0 6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	0 6550 DRUGS	0	0	0
0	0	0	0	0 6580 CLAIMS PAID	0	0	0
0	0	0	0	0 6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	0 6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	0 6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	0 7810 PRINCIPAL	0	0	0
0	0	0	0	0 7820 INTEREST	0	0	0
0	0	0	0	0 TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	0 7100 INDIRECT COSTS	0	0	0
0	0	0	0	0 7150 TELEPHONE	0	0	0
0	0	0	0	0 7200 DATA PROCESSING	0	0	0
0	0	0	0	0 7300 MOTOR POOL	0	0	0
0	0	0	0	0 7400 BUILDING MANAGEMENT	0	0	0
1,077,590	1,000,000	0	0	0 7500 OTHER INTERNAL	0	0	0
0	0	0	0	0 7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
1,077,590	1,000,000	0	0	0 TOTAL INTERNAL	0	0	0
1,077,590	1,000,000	0	0	0 TOTAL MATERIALS & SERVICES	0	0	0
				TOTAL CAPITAL OUTLAY			
0	0	0	0	0 8100 LAND	0	0	0
0	0	0	0	0 8200 BUILDINGS	0	0	0
0	0	0	0	0 8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	0 8400 EQUIPMENT	0	0	0
0	0	0	0	0 TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	0 DIRECT BUDGET	0	0	0
1,077,590	1,000,000	0	0	0 TOTAL BUDGET	0	0	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 025 SHERIFF FUND: 168 INMATE WELFARE FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
41,314	42,910	15,000	15,000	6110 PROFESSIONAL SVCS	15,000	0	0
1,836	3,248	2,000	2,000	6120 PRINTING	2,000	0	0
0	0	0	0	6130 UTILITIES	0	0	0
27,911	31,144	60,000	60,000	6140 COMMUNICATIONS	30,000	0	0
0	0	0	0	6170 RENTALS	0	0	0
1,812	3,852	25,000	25,000	6180 REPAIRS AND MAINTENANCE	15,000	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
245,052	299,375	550,000	550,000	6230 SUPPLIES	560,000	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
150	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
318,075	380,529	652,000	652,000	TOTAL EXTERNAL	622,000	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
279	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	258	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
279	258	0	0	TOTAL INTERNAL	0	0	0
318,354	380,787	652,000	652,000	TOTAL MATERIALS & SERVICES	622,000	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
21,448	5,265	30,000	30,000	8400 EQUIPMENT	60,000	0	0
21,448	5,265	30,000	30,000	TOTAL CAPITAL OUTLAY	60,000	0	0
339,523	385,794	682,000	682,000	DIRECT BUDGET	682,000	0	0
339,802	386,052	682,000	682,000	TOTAL BUDGET	682,000	0	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 025 SHERIFF FUND: 169 JAIL LEVY FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
0	0	3,137,619	3,136,017	5100 PERMANENT	4,896,094	0	0
0	0	3,203	3,203	5200 TEMPORARY	12,812	0	0
0	0	249,428	249,428	5300 OVERTIME	391,798	0	0
0	0	83,260	83,260	5400 PREMIUM	110,423	0	0
0	0	1,224,016	1,223,421	5500 FRINGE BENEFITS	1,920,452	0	0
0	0	4,697,526	4,695,329	TOTAL EXTERNAL	7,331,579	0	0
0	0	416,062	416,001	5550 INSURANCE BENEFITS	945,262	0	0
0	0	5,113,588	5,111,330	TOTAL PERSONAL SERVICES	8,276,841	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	607,617	607,617	6110 PROFESSIONAL SVCS	1,013,722	0	0
0	0	3,660	3,660	6120 PRINTING	14,117	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	42,000	42,000	6140 COMMUNICATIONS	44,100	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	2,150	2,150	6180 REPAIRS AND MAINTENANCE	17,655	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	5,205	0	0
0	0	89,411	89,411	6230 SUPPLIES	153,992	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	68	68	6310 EDUCATION & TRAINING	5,711	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	744,906	744,906	TOTAL EXTERNAL	1,254,502	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	3,307	3,307	7150 TELEPHONE	36,676	0	0
0	0	2,205	2,205	7200 DATA PROCESSING	15,041	0	0
0	0	8,400	8,400	7300 MOTOR POOL	48,763	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	13,912	13,912	TOTAL INTERNAL	100,480	0	0
0	0	758,818	758,818	TOTAL MATERIALS & SERVICES	1,354,982	0	0
CAPITAL BUDGET							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	285,237	259,237	8400 EQUIPMENT	118,655	0	0
0	0	285,237	259,237	TOTAL CAPITAL OUTLAY	118,655	0	0
0	0	5,727,669	5,699,472	DIRECT BUDGET	8,704,736	0	0
0	0	6,157,643	6,129,385	TOTAL BUDGET	9,750,478	0	0

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	3.67	148,346	3.67	148,346	DEPUTY SHERIFF	5.00	193,145	0.00	0	0.00	0
0.00	0	0.00	0	64.50	2,035,075	64.50	2,035,075	CORRECTIONS OFFICER	97.50	3,288,197	0.00	0	0.00	0
0.00	0	0.00	0	8.33	328,827	8.33	328,827	CORRECTIONS SERGEANT	11.00	453,996	0.00	0	0.00	0
0.00	0	0.00	0	9.25	171,922	9.25	171,922	OFFICE ASSISTANT 2	1.00	17,694	0.00	0	0.00	0
0.00	0	0.00	0	2.00	44,483	2.00	44,483	OFFICE ASSISTANT/SEN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	2.00	37,470	0.00	0	0.00	0
0.00	0	0.00	0	2.75	56,753	2.75	56,753	WAREHOUSE WORKER	6.00	125,250	0.00	0	0.00	0
0.00	0	0.00	0	1.00	34,955	1.00	34,955	CORRECTIONS HEARINGS	1.00	35,087	0.00	0	0.00	0
0.00	0	0.00	0	5.50	157,508	5.50	157,508	CORRECTIONS COUNSELO	8.00	240,479	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SHERIFFS OPERAT TECH	12.00	243,746	0.00	0	0.00	0
0.00	0	0.00	0	1.00	23,643	1.00	23,643	CHAPLAIN	1.00	24,521	0.00	0	0.00	0
0.00	0	0.00	0	1.00	32,774	1.00	32,774	CORRECTIONS COUNSELI	1.00	33,966	0.00	0	0.00	0
0.00	0	0.00	0	1.67	84,458	1.67	84,458	CORRECT PROG MGR 1	3.00	148,333	0.00	0	0.00	0
0.00	0	0.00	0	0.33	19,235	0.33	19,235	CORRECT PROG MGR 2	1.00	54,210	0.00	0	0.00	0
0.00	0	0.00	0	01.00	3,137,979	01.00	3,137,979	5100 PERMANENT	49.50	4,896,094	0.00	0	0.00	0

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 025 SHERIFF FUND: 230 INVERNESS JAIL PROJECT FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	0 5100 PERMANENT	0	0	0
0	0	0	0	0 5200 TEMPORARY	0	0	0
0	0	0	0	0 5300 OVERTIME	0	0	0
0	0	0	0	0 5400 PREMIUM	0	0	0
0	0	0	0	0 5500 FRINGE BENEFITS	0	0	0
0	0	0	0	0 TOTAL EXTERNAL	0	0	0
0	0	0	0	0 5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	0 6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	0 6060 PASS-THROUGH PAYMENTS	0	0	0
221,123	0	0	0	0 6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	0 6120 PRINTING	0	0	0
0	0	0	0	0 6130 UTILITIES	0	0	0
0	0	0	0	0 6140 COMMUNICATIONS	0	0	0
0	0	0	0	0 6170 RENTALS	0	0	0
15,720	0	0	0	0 6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	0 6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	0 6200 POSTAGE	0	0	0
0	0	0	0	0 6230 SUPPLIES	0	0	0
0	0	0	0	0 6270 FOOD	0	0	0
0	0	0	0	0 6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	0 6330 TRAVEL	0	0	0
0	0	0	0	0 6520 INSURANCE	0	0	0
0	0	0	0	0 6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	0 6550 DRUGS	0	0	0
0	0	0	0	0 6580 CLAIMS PAID	0	0	0
0	0	0	0	0 6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	0 6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	0 6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	0 7810 PRINCIPAL	0	0	0
0	0	0	0	0 7820 INTEREST	0	0	0
236,843	0	0	0	0 TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	0 7100 INDIRECT COSTS	0	0	0
0	0	0	0	0 7150 TELEPHONE	0	0	0
0	0	0	0	0 7200 DATA PROCESSING	0	0	0
0	0	0	0	0 7300 MOTOR POOL	0	0	0
0	0	0	0	0 7400 BUILDING MANAGEMENT	0	0	0
34,337	0	0	0	0 7500 OTHER INTERNAL	0	0	0
0	0	0	0	0 7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
34,337	0	0	0	0 TOTAL INTERNAL	0	0	0
271,180	0	0	0	TOTAL MATERIALS & SERVICES	0	0	0
				8100 LAND			
0	0	0	0	0 8100 LAND	0	0	0
4,064,521	0	0	0	0 8200 BUILDINGS	0	0	0
12,954	0	0	0	0 8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	98,594	8400 EQUIPMENT	0	0	0
4,077,475	0	0	98,594	TOTAL CAPITAL OUTLAY	0	0	0
4,314,318	0	0	98,594	DIRECT BUDGET	0	0	0
4,348,655	0	0	98,594	TOTAL BUDGET	0	0	0

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Multnomah County Sheriff's Office

ROBERT G. SKIPPER
SHERIFF

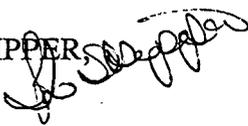
12240 N.E. GLISAN ST., PORTLAND, OREGON 97230

(503) 255-3600

MEMORANDUM

TO: RICK BAUMAN, Commissioner

cc: Gladys McCoy, Chair
Sharron Kelly, Commissioner
Gary Hanson, Commissioner
Pauline Anderson, Commissioner

FROM: ROBERT G. SKIPPER, Sheriff 

DATE: April 22, 1991

SUBJECT: REQUEST FOR BUDGET PRIORITY

At the April 17, 1991 budget work session, you requested that I provide you with an additional \$3 million prioritized cut package.

I have reviewed our budget with your request in mind. I was unable to find any unit or activity or groups of activities that in any way approach the level of additional reductions without having to consider basic enforcement and custodial beds. Reduction or elimination of these existing support activities would also seriously effect the infrastructure of the Sheriff's Office. Your suggestion that single line items in my budget be evaluated against whole programs at risk of being eliminated or reduced, can no more be a consideration for my budget than it would for any other county department's single line items. The interaction of one activity on the successful completion of another prohibits this type of evaluation.

A number of years ago, Multnomah County Government made the mistake of ignoring the rapid increase of crime in our community. By the time we acknowledged the problem, we were overwhelmed with a jail bed crisis and apprehension was a futile endeavor for the officer on the street and the person being victimized. Over the past several years, the citizens have spoken out supporting more jail beds and the apprehension and incarceration of those offenders most serious to the community. In my role as the elected Chief Law Enforcement Officer of the County, I have attempted to fulfill the community expectations. The completion of the Inverness expansion in July will finally allow this community to overcome the criminal justice crisis which has for

RICK BAUMAN
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so long existed in this community. As I am sure you were aware, an additional reduction of three million dollars would have to equate to the elimination of patrol and/or correctional beds. That level of reductions cannot occur without seriously jeopardizing the day to day safety and security of the citizens in Multnomah County. Public safety is a basic service expected and required by all citizens of Multnomah County.

We have worked with the Chair in developing this budget. Her budget reflects what we feel is a minimum law enforcement/criminal justice response to Ballot Measure 5. I believe the supporters of Ballot Measure 5 said from the beginning that essential services should remain intact. Their definition of essential services from interviews we've heard, articles we've read, and talks that we have participated in, are police, jails and fire protection are the number one priority. The Chair has asked us prior to her budget being submitted that we help generate some revenue through the rental of jail beds to the U. S. Marshal. We have done so. We now expect to generate approximately \$6 million in revenue for the General Fund in which approximately 75% does not go to the Sheriff's Office. If you take into account the cuts both general fund and levy and the revenue which we generate for the general fund, it equates to approximately 13% of our total budget.

However, we continue to work with members of the Board of Commission, the Chair's Office, the Chamber of Commerce, and the Crime Commission to identify some cost savings or revenues to alleviate cuts in the County. We have discovered an item that may be of interest to you and the Board. Our budget was projected to have a 5.6% cost of living for the Deputies and Corrections Officers. Recently, we learned that the COLA has been determined to be 4.6% thus saving the County approximately \$200,000. There may be similar savings in the Department of Human Services, Environmental services and other departments.

I am sure that you realize the importance of 24 hour enforcement and correctional services. As I have said many times, we are the basic front line service providers in Multnomah County. These basic activities are necessary and required. While costs of incarceration appear great, the alternative costs to the community are many times greater. This does not even consider the pain and suffering of victims, fear on the part of the public, and other intangibles. As the Chief Elected Law Enforcement Officer of Multnomah County, I will not risk public safety which is already at a minimum level. These services need to be maintained.