

MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • CHAIR • 248-3308
PAULINE ANDERSON • DISTRICT 1 • 248-5220
GRETCHEN KAFOURY • DISTRICT 2 • 248-5219
RICK BAUMAN • DISTRICT 3 • 248-5217
SHARRON KELLEY • DISTRICT 4 • 248-5213
JANE McGARVIN • Clerk • 248-3277

AGENDA OF
MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS
FOR THE WEEK OF
September 25 to 29, 1989

Tuesday, September 26, 1989 - 9:30 AM - Informal Briefing. . Page 2
Informal Meeting

Wednesday, September 27, 1989-8:30 AM - Policy Developement
Committee Meeting. . Page 3
Blue Lake Park -
Lake House

Agenda - Strategic Planning - Justice Services

Thursday, September 28, 1989- 9:30 AM - Formal Page 4
Work Session

Thursday, September 28, 1989- 1:30 PM - Informal Briefing . Page 4

-2-

Tuesday, September 26, 1989 - 9:30 AM

Multnomah County Courthouse, Room 602

INFORMAL

INFORMAL BRIEFINGS

1. Update of activities of Metropolitan Arts Commission - Bill Bulick
2. Discussion concerning the County's role in Neighborhood Revitalization
3. Informal Review of Formal Agenda of September 28, 1989

PUBLIC TESTIMONY WILL NOT BE TAKEN AT INFORMAL MEETINGS

Thursday, September 28, 1989, 9:30 AM

Multnomah County Courthouse, Room 602

Formal Agenda

REGULAR AGENDA

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R- 1 Resolution in the matter of Proposal of Endorsing the Mt. Hood Parkway Technical and Citizen Advisory Committee Recommendation Concerning the Preferred Mt. Hood Parkway Corridor Connection Between I-84 and U.S. Hwy 26
- R- 2 In the matter of final application for a grant from Oregon Special Public Works Fund for funding a portion of the proposed interchange improvement at NE 223rd Avenue and Marine Drive

DEPARTMENT OF GENERAL SERVICES

- R- 3 Budget Modification DGS #4 to transfer \$88,979 from Telephone Fund contingency to Telephone Budget Equipment to purchase and install a new PBX for the Mead Building to increase the funds already budgeted for the purchase of voice mail for the HUB PBX located in the Courthouse

DEPARTMENT OF JUSTICE SERVICES

- R- 4 In the matter of ratification of an Intergovernmental Contract with the City of Portland Police Bureau for darkroom services

WORK SESSION

Continuing Discussion Regarding Correction Issues

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 P.M., Channel 27 for Rogers Multnomah East subscribers

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

-4-

Wednesday, September 27, 1989 8:30 AM - 3:30 PM

Policy Development Committee Meeting

Blue Lake Park
Lake House

Agenda - Justice Services issues

Thursday, September 28, 1989 - 1:30

INFORMAL BRIEFING

1. Robert Wood Johnson Grant Partnership meeting with the
State Mental Health Division

PUBLIC TESTIMONY WILL NOT BE TAKEN AT INFORMAL MEETINGS

0500C.74-77

SUPPLEMENTAL AGENDA
ADDITIONS & CORRECTIONS
for Week of September 25-28, 1989

Page 1 Meeting Notice
 AOC District 8 Meeting
 September 29, 1989 10:00 AM
 Hallmark Inn/Airporter Room
 3500 N. E. Cornell Road
 Hillsboro, Oregon

Page 2 Deletion on Informal Agenda September 26, 1989
 Item #2 - Neighborhood Revitalization Briefing

Page 4 Agenda Correction
 Policy Development Committee Meeting
 Wednesday September 27, 1989 8:30 AM - 3:30 PM
 Blue Lake Park/Lake House
 Agenda - Operational Planning Program
 Structure Decision Making
 Finish Environmental Services Subcommittee
 Reports

Page 3 Formal Agenda Addition Item R-5 September 28, 1989
 Resolution in the matter of placing on the November 7,
 1989 election a ballot measure to authorize a three
 year serial levy to fund operation of Inverness Jail,
 construction and operating costs for an additional 210
 beds at Inverness Jail, and operating costs for 120
 Alcohol and Drug Treatment Residential beds for
 sentenced offenders. SET OVER FROM SEPTEMBER 14, 1989

Anderson
Bauman
Rayoury
Kelley
McGoy

SUPPLEMENTAL AGENDA

THURSDAY, SEPTEMBER 28, 1989

Request unanimous consent to consider the following matter:

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

R-6 Order in the Matter of Exempting from Public Bidding of a Contract with Northwest Window and Door for Weatherization Services

(REASON FOR EMERGENCY ACTION: Because of termination of County's contract with MCA to provide weatherization srvcies, services under the bid were halted. The County must encumber the specified weatherization services prior to September 30, 1989 in order to meet the State Community Services funding guidelines)

0500C.81

ANNOTATED AGENDA

Thursday, September 28, 1989, 9:30 AM

Formal Agenda

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R- 1 Resolution in the matter of Proposal of Endorsing the Mt. Hood Parkway Technical and Citizen Advisory Committee Recommendation Concerning the Preferred Mt. Hood Parkway Corridor Connection Between I-84 and U.S. Hwy 26

APPROVED

- R- 2 In the matter of final application for a grant from Oregon Special Public Works Fund for funding a portion of the proposed interchange improvement at NE 223rd Avenue and Marine Drive

APPROVED

DEPARTMENT OF GENERAL SERVICES

- R- 3 Budget Modification DGS #4 to transfer \$88,979 from Telephone Fund contingency to Telephone Budget Equipment to purchase and install a new PBX for the Mead Building to increase the funds already budgeted for the purchase of voice mail for the HUB PBX located in the Courthouse

APPROVED

DEPARTMENT OF JUSTICE SERVICES

- R- 4 In the matter of ratification of an Intergovernmental Contract with the City of Portland Police Bureau for darkroom services

APPROVED

BOARD OF COUNTY COMMISSIONERS

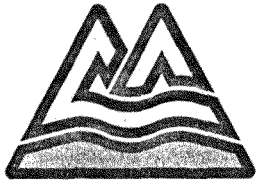
- R-5 Resolution in the matter of placing on the November 7, 1989 election a ballot measure to authorize a three year serial levy to fund operation of Inverness Jail, construction and operating costs for an additional 210 beds at Inverness Jail, and operating costs for 120 Alcohol and Drug Treatment Residential beds for sentenced offenders.

RESOLUTION APPROVING JAIL LEVY OF \$40,500,000
APPROVED, TO BE PLACED ON NOVEMBER 7, 1989 BALLOT

PUBLIC CONTRACT REVIEW BOARD

R-6 Order in the Matter of Exempting from Public Bidding of a
Contract with Northwest Window and Door for Weatherization
Services

APPROVED



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JANE McGARVIN • Clerk • 248-3277

September 28, 1989

Mr. Paul Yarborough, Director
Department of Environmental Services
2115 SE Morrison
Portland, OR

Dear Mr. Yarborough:

Be it remembered, that at a meeting of the Board of County Commissioners held September 28, 1989, the following action was taken:

In the matter of Proposal of Endorsing the Mt.)	
Hood Parkway Technical and Citizen Advisory)	RESOLUTION
Committee Recommendation Concerning the)	#89-178
Preferred Mt. Hood Parkway Corridor Connection)	
Between I-84 and U.S. Hwy 26	R-1)


Upon motion of Commissioner Anderson, duly seconded by Commissioner Kafoury, it is unanimously

ORDERED that the above-entitled Resolution be adopted.

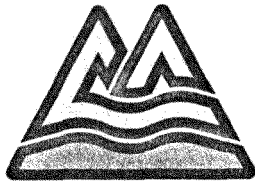
Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By


Jane McGarvin
Clerk of the Board

jm
cc: Transportation



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In the matter of final application for a grant)
from Oregon Special Public Works Fund for)
funding a portion of the proposed interchange)
improvement at NE 223rd Avenue and Marine Drive) R-2

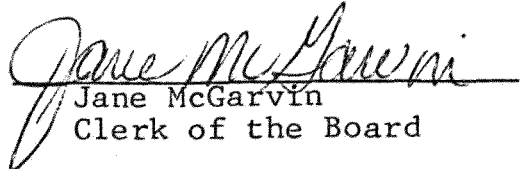
Upon motion of Commissioner Anderson, duly seconded by Commissioner Kelley, it is unanimously

ORDERED that grant final application be approved.

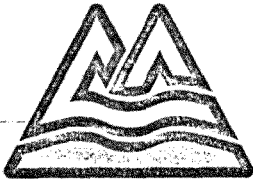
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BOARD OF COUNTY COMMISSIONERS

By


Jane McGarvin
Clerk of the Board

jm
cc: Transportation



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from Oregon Special Public Works Fund for)
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improvement at NE 223rd Avenue and Marine Drive) R-2

Upon motion of Commissioner Anderson, duly seconded by Commissioner Kelley, it is unanimously

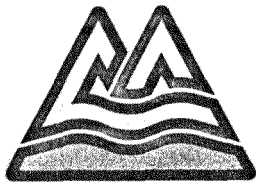
ORDERED that grant final application be approved.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By Jane McGarvin
Jane McGarvin
Clerk of the Board

jm
cc: Transportation



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September 28, 1989

Ms. Linda Alexander, Director
Department of General Services
1120 SW Fifth
Portland, OR

Dear Ms. Alexander:

Be it remembered, that at a meeting of the Board of County Commissioners held September 28, 1989, the following action was taken:

Request of the Director of General Services for)
approval of Budget Modification DGS #4 to)
transfer \$88,979 from Telephone Fund contingency)
to Telephone Budget Equipment to purchase and)
install a new PBX for the Mead Building to)
increase the funds already budgeted for the)
purchase of voice mail for the HUB PBX located)
in the Courthouse R-3)

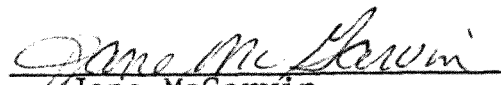
Upon motion of Commissioner Anderson, duly seconded by Commissioner Kelley, it is unanimously

ORDERED that said request be approved, and budget modification be implemented.

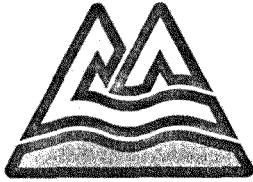
Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By


Jane McGarvin
Clerk of the Board

jm
cc: Budget
Finance
Information Services Division
Purchasing



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JANE McGARVIN • Clerk • 248-3277

September 28, 1989

Mr. Grant Nelson, Acting Director
Department of Justice Services
1120 SW Fifth
Portland, OR

Dear Mr. Nelson:

Be it remembered, that at a meeting of the Board of County Commissioners held September 28, 1989, the following action was taken:

In the matter of ratification of an Intergovern-)
mental Contract with the City of Portland Police)
Bureau for darkroom services R-4)

Upon motion of Commissioner Kafoury, duly seconded by Commissioner Kelley, it is unanimously

ORDERED that said Intergovernmental Agreement be ratified.

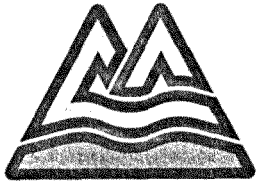
Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By Jane McGarvin
Jane McGarvin
Clerk of the Board

jm

cc: Sheriff's Office
Budget
Finance
Purchasing



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September 28, 1989

Ms. Linda Alexander, Director
Department of General Services
1120 SW Fifth
Portland, OR

Dear Ms. Alexander:

Be it remembered, that at a meeting of the Board of County Commissioners held September 28, 1989, the following action was taken:

In the matter of placing on the November 7, 1989)	
election a ballot measure to authorize a three)	RESOLUTION
year serial levy to fund operation of Inverness)	
Jail, construction and operating costs for an)	#89-179
additional 210 beds at Inverness Jail, and)	
operating costs for 120 Alcohol and Drug)	
Treatment Residential beds for sentenced)	
offenders R-5)	

Commissioner Kafoury stated that the revised resolution (identified by 092789:4 on page 3) has been distributed to all the Commissioners by the Clerk's Office. The critical changes are on page 2 regarding the amounts of the levy in the Question and Explanatory Statement.

Larry Kressel, County Counsel, stated that the revised resolution includes percentages for the various programs rather than actual dollars.

Dave Warren, Budget Office, said that while he understands the problem, if you use percentages or dollars amounts, the total does not add up to \$40.5 million. He is concerned there may be some liability if the percentages were not correct, as well as the concern by taxpayers if dollars amounts do not add up to the total being requested. The reason is that there is always some taxes that are uncollectable, delinquent or discounted. He suggested not including any figures, either percentages or actual dollars, in the explanatory statement.

Commissioner McCoy, Sheriff Bob Skipper, and Commissioner Kelley spoke in favor of not including any figures or percentages.

Commissioner Kafoury moved that the revised resolution be approved, and deleting the percentage figures from the explanatory statement.

Commissioner McCoy passed the gavel to Vice-Chair Anderson, and seconded the motion.

Commissioner Bauman asked questions about the material being submitted to Tax Supervising, which was answered by Jack Horner, Budget Director.

Mr. Warren also explained that the reason there is such a difference between the current levy and the proposed levy is that the settlement under binding arbitration for the Corrections Officers was much higher than anticipated when the current levy was proposed. The proposed levy reflects the higher wages.

Commissioner Bauman asked why the new unit, while having more beds than the existing unit, costs less.

Commissioner Kafoury explained that the infrastructure and support services such as central security, warehouse and food services, are included with Unit 1. Those costs are not being duplicated for the second unit.

Sheriff Bob Skipper stated that there will be four dorms, and there will be one additional corrections officer for each dorm. The figures included also look at operating the Inverness 2 for only 27 months, while Inverness 1 is 3 years.

Commissioner Anderson explained why she would be supporting the resolution.


The motion was considered, and it is

ORDERED that said resolution be approved, Commissioner Bauman voting No.

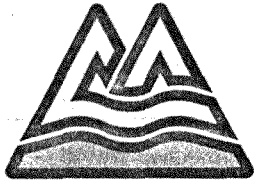
Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By


Jane McGarvin
Clerk of the Board

jm
cc: Elections
County Counsel



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September 28, 1989

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Department of General Services
1120 SW Fifth
Portland, OR

Dear Ms. Alexander:

Be it remembered, that at a meeting of the Board of County Commissioners held September 28, 1989, the following action was taken:

Lillie Walker, Purchasing Director, explained that the paper work for this Public Contract Review Board request was lost, and the reason for the request is so the county can continue the weatherization program which it took over from MCA. The deadline for encumbering the funds is September 30.

Upon motion of Commissioner Kelley, duly seconded by Commissioner Kafoury, on a roll call vote, it was unanimously approved to consider the following matter by unanimous consent.

In the Matter of Exempting from Public Bidding of)	ORDER
a Contract with Northwest Window and Door for)	#89-180
Weatherization Services R-6)	

Upon motion of Commissioner Kafoury, duly seconded by Commissioner Kelly, on a roll call vote, it was unanimously passed per recommended Order. (CHAIR)

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By Jane McGarvin
Jane McGarvin
Clerk of the Board

jm
cc: Purchasing

Thursday, September 28, 1989

The Board of Commissioners of Multnomah County met at the
Courthouse at 9:30 A.M. this date.

Present: Commissioner Gladys McCoy, Chair; Commissioner
Pauline Anderson; Commissioner Gretchen Kafoury; Commissioner Rick
Bauman; Commissioner Sharron Kelley.

The following proceedings were had:

In the matter of Proposal of Endorsing the Mt.)	
Hood Parkway Technical and Citizen Advisory)	RESOLUTION
Committee Recommendation Concerning the)	#89-178
Preferred Mt. Hood Parkway Corridor Connection)	

Between I-84 and U.S. Hwy 26

R-1

)

Upon motion of Commissioner Anderson, duly seconded by
Commissioner Kafoury, it is unanimously

ORDERED that the above-entitled Resolution be adopted.

(See Page _____ for copy)

In the matter of final application for a grant)
from Oregon Special Public Works Fund for)
funding a portion of the proposed interchange)
improvement at NE 223rd Avenue and Marine Drive) R-2

Upon motion of Commissioner Anderson, duly seconded by
Commissioner Kelley, it is unanimously

ORDERED that grant final application be approved.

Request of the Director of General Services for)
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to Telephone Budget Equipment to purchase and)
install a new PBX for the Mead Building to)
increase the funds already budgeted for the)
purchase of voice mail for the HUB PBX located)
in the Courthouse R-3)

Upon motion of Commissioner Anderson, duly seconded by
Commissioner Kelley, it is unanimously

ORDERED that said request be approved, and budget
modification be implemented.

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mental Contract with the City of Portland Police)
Bureau for darkroom services R-4)

Upon motion of Commissioner Kafoury, duly seconded by
Commissioner Kelley, it is unanimously

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operating costs for 120 Alcohol and Drug)
Treatment Residential beds for sentenced)
offenders R-5)

Identified by on Page 3.
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Commissioner McCoy, ^{Sheriff} Bob Skipper, ~~Sheriff~~ and Commissioner Kelley ^{also} spoke in favor of not including any figures or percentages.

Commissioner Kafoury moved that the revised resolution be approved, and deleting the percentage figures from the explanatory statement.

Commissioner McCoy passed the gavel to Vice-Chair Anderson, and seconded ^{The} ~~by~~ motion.

Commissioner Bauman asked questions about the material being submitted to Tax Supervising, which was answered by Jack Horner, Budget Director.

Mr. Warren also explained that the reason there is such a

difference between the current levy and the proposed levy is that ^{Settlement under} the binding arbitration for the Corrections Officers was much higher than anticipated ^{8/16} ~~when~~ the current levy was proposed. The proposed levy reflects the higher wages.

Commissioner Bauman asked why the new unit, while having more beds than the existing unit, costs less.

Commissioner Kafoury explained that the infrastructure and support services such as central security, warehouse and food services, are included with Unit 1. Those costs are not being duplicated for the second unit.

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

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In the Matter of Exempting from Public Bidding of)	ORDER
a Contract with Northwest Window and Door for)	#89-180
Weatherization Services R-6)	

Upon motion of Commissioner Kafoury, duly seconded by Commissioner Kelly, on a roll call vote, it was unanimously passed per recommended Order. (CHAIR)

(See Page _____ for copy)

At this time, the Board convened into a work session dealing with corrections issues.

There being no further business to come before the Board at this time, the meeting was adjourned until next Tuesday morning at 9:30 A.M.

0667C.jm

DATE SUBMITTED September 8, 1989

(For Clerk's SEP 28 1989
Meeting Date _____
Agenda No. R-1

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: Mt. Hood Parkway

Informal Only* _____
(Date)

Formal Only September 28, 1989
(Date)

DEPARTMENT Environmental Services

DIVISION Transportation

CONTACT R. Scott Pemble

TELEPHONE 248-5263

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD R. Scott Pemble

BRIEF SUMMARY

By this resolution, Multnomah County request the Oregon Department of Transportation to eliminate an eastside corridor alternative from further consideration for the Mt. Hood Parkway and to proceed with Preliminary Design and Environmental studies to analyze the remaining 242nd Avenue/Hogan Road corridor alternatives.

ACTION REQUESTED:

// INFORMATION ONLY // PRELIMINARY APPROVAL // POLICY DIRECTION /X/ APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA _____

IMPACT:

// PERSONNEL No Impact

// FISCAL/BUDGETARY No Impact

// General Fund No Impact

Other _____

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: _____

BUDGET/PERSONNEL _____

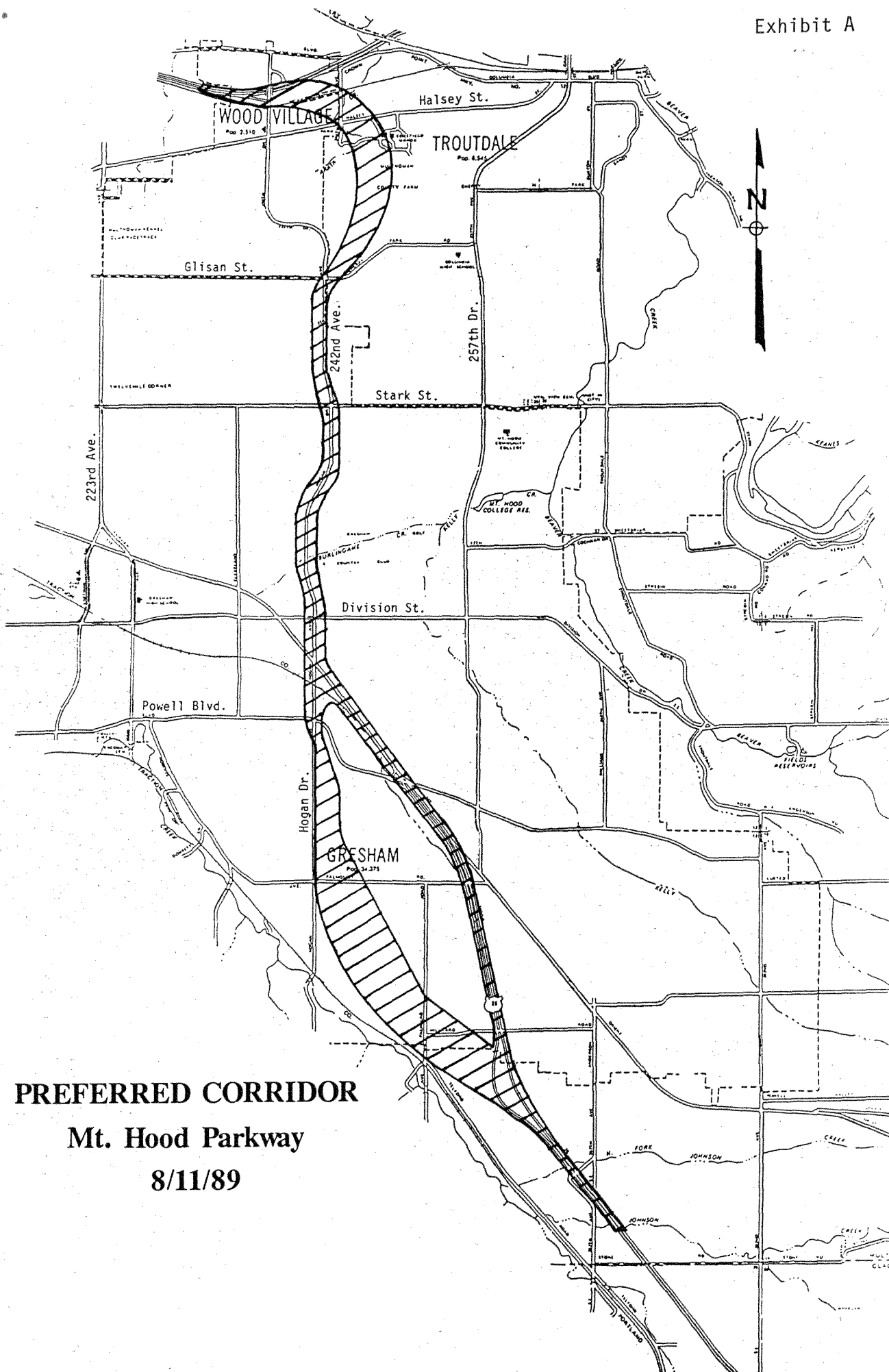
COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) _____

OTHER _____
(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

3706V

1989 SEP 20 AM 9:48
MULTNOMAH COUNTY
OREGON



PREFERRED CORRIDOR

Mt. Hood Parkway

8/11/89

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR
MULTNOMAH COUNTY, OREGON

For the Purpose of Endorsing the Mt. Hood)
Parkway Technical and Citizen Advisory)
Committee Recommendation Concerning the)
Preferred Mt Hood Parkway Corridor Connection)
Between I-84 and U.S. Hwy 26.)

R E S O L U T I O N
89-178

WHEREAS, the Goal of the Mt. Hood Parkway is to provide a safe and efficient, limited access primary highway connection between the Columbia River Highway (I-84) and the Mt. Hood Highway (U.S. 26), which relieves local traffic congestion by removing the long distance and through trips from the east county arterial system; and,

WHEREAS, the Mt. Hood Parkway has been identified as part of the Hwy 26 Access Oregon route intended to convey commerce, tourist, and residents of the state between Portland and central and eastern Oregon; and,

WHEREAS, the Regional Transportation Plan identified the need to provide for a new Principal Route connecting I-84 with U.S. Hwy 26 (Mt. Hood Highway); and,

WHEREAS, the cities of Gresham, Troutdale, and Wood Village, and Multnomah County have recognized the need for further study of the Mt. Hood Parkway; and,

WHEREAS, the East Multnomah County Transportation Committee, the east county cities of Fairview, Gresham, Troutdale, and Wood Village, and Multnomah County have requested the inclusion of the Mt. Hood Parkway in the Oregon Department of Transportation (ODOT) Six-Year Highway Program; and,

WHEREAS, ODOT has recognized the Mt. Hood Parkway in their current Six-Year Highway Program as a "Developmental Project" and the monies have been set aside for corridor and design level studies; and,

WHEREAS, the Technical Advisory Committee and Citizen Advisory Committee formed by the ODOT to advise them on Mt. Hood Parkway studies recommend eliminating the Troutdale Rd./282nd Ave. corridor from further study because:

1. The Multnomah County and the ODOT traffic studies conclude that a higher grade facility on the order of a freeway will be required to attract same volume of traffic as corridor alternatives located in the vicinity of 242nd Ave; and,

RESOLUTION

2. The wetlands along Beaver Creek are riparian areas that have high value as wildlife habitat and would be significantly impacted; and,
3. The consequences of locating the Parkway outside the Urban Growth Boundary would have undetermined effects on viable agriculture lands; and,

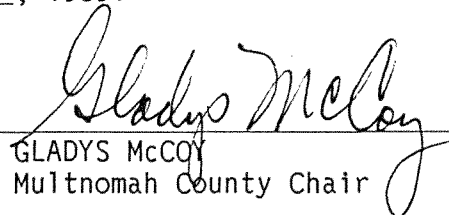
WHEREAS, Land Use decisions pertaining to the 238th interchange area, the Multnomah County Farm Site, and vacant buildable sites between Stark and Division Streets along 242nd Avenue need to consider Mt. Hood Parkway decisions;

NOW THEREFORE BE IT RESOLVED, Multnomah County endorses the Mt. Hood Parkway Technical and Citizen Advisory Committees recommendation to eliminate the Stark Street/Troutdale Road/282nd Avenue Corridor as corridor alternative for the Mt. Hood Parkway;

BE IT FURTHER RESOLVED, Multnomah County request the Oregon Department of Transportation to proceed with Preliminary Design and Draft and Final Environmental Impact Statement Studies for the 242nd Avenue/Hogan Road Corridor hereafter referred to as the "Preferred Corridor" as depicted in Exhibit "A";

BE IT FURTHER RESOLVED, when decisions are made concerning the Mt. Hood Parkway Alignment, Multnomah County will apply all appropriate Statewide Land Use Goals and all Land Use Decisions will be made in accordance with State Land Use Laws and Procedures.

Approved the 28th day of September, 1989.


GLADYS MCCOY
Multnomah County Chair

Seal

REVIEWED:


Laurence Kressel
Multnomah County Counsel

6566V
9/8/89

DATE SUBMITTED _____

(For Clerk's Use)
Meeting Date SEP 28 1989
Agenda No. R-2

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: Final Grant Application for Special Public Works Fund

Informal Only* _____
(Date)

Formal Only September 28, 1989
(Date)

DEPARTMENT Environmental Services

DIVISION Transportation

CONTACT Susie Lahsene

TELEPHONE 248-3636

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD Susie Lahsene

BRIEF SUMMARY

This is the final application for a grant from Oregon Special Public Works Fund for funding a portion of the proposed interchange improvement at NE 223rd Avenue and Marine Drive. The improvement will allow safe turning movements by trucks and boat haulers accessing James River Corp. and State Marine Board developments. The Notice of Intent for the pre-application was approved by the Board in April 1989.

ACTION REQUESTED:

// INFORMATION ONLY // PRELIMINARY APPROVAL // POLICY DIRECTION /X/ APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA 5 minutes

IMPACT:

// PERSONNEL

/X/ FISCAL/BUDGETARY

// General Fund

Other _____

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: [Signature]

BUDGET/PERSONNEL /

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) _____

OTHER _____

(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

3706V/6577V

OREGON COMMUNITY DEVELOPMENT PROGRAMS
Economic Development Department
595 Cottage St. N.E.
Salem, OR 97310 PH: 378-3732

Final-Application
SPWF Infrastructure Grant/Loan

PLEASE SUBMIT ORIGINAL AND 3 COPIES

1. Applicant: Multnomah County
Address: 1620 SE 190th Ave.
Portland, OR 97233
Contact Person: Susie Lahsene
Address: Same as above
Phone: 248-3636

On behalf of (sewer district):
Name: James River Corporation
Address: 906 NW Drake St.
Câmas, WA 98607
Phone: (206) 834-8304

If this a joint application indicate which jurisdiction will assume primary responsibility for the project. Multnomah County
Attach a copy of the intergovernmental cooperation agreement between the municipalities.

2. Project Highlights:

Funds requested				
Loan	\$		New jobs anticipated	12
Grant		<u>100,000</u>	Jobs retained	<u>70</u>
Other funds		<u>335,600</u>	Family wage jobs	<u>11</u>
Total cost	\$	<u>435,600</u>	Cost per job	<u>\$ 5,312</u>

Leverage ratio (other funds : requested funds) 3.3:1

Project title and proposed accomplishments:

See Attached Sheet

Name and short description of business(es) proposing to create new jobs:

See Attached Sheet

Briefly, what source of funds would be used to repay the loan to the state?

User Fees: gasoline taxes

SPWF Final Application Page 1

JJD:lh:0010H
BRD:03/31/88

Project title and proposed accomplishments:

Marine Drive/223rd Interchange Improvement

The improvement to the interchange will provide full directional access from Marine Drive to NE 223rd and the reverse. The interchange as it's currently configured restricts trucks and boat haulers traveling westbound on Marine Drive from accessing their destinations on NE 223rd Avenue; James River Corporation's new chip and reload facility and the State Marine Board's new Marine Park and boat launch. The improvement will decrease out of direction travel, improve public safety and ensure that all boat and heavy haulers will remain on the Interstate system as long as possible. It will improve access to the developing properties in the Columbia South Shore and provide for future expansion to James River Corporation's chip and reload facility.

Name and short description of business(es) proposing to create new jobs:

A. PRIMARY BUSINESS

DESCRIPTION

James River Corporation

Pulp and paper manufacturing.
Operation of log storage and
chipping facility.

SECONDARY

Rust International Corporation
Beaverton, Oregon

Structural Engineering Firm
designers of Chip Reload
facility and barge loading
facility

Construction Company to be selected

Construct chip reload and barge
facility.

Oregon based Barge Company to be
identified

Manage increased volume of
material transferred.

Various Lumber Companies throughout
the State of Oregon

Supply new log storage and
chipping operation facility.

B. PRIMARY

Oregon State Marine Board

Develop new marine park and boat
launch facility on Columbia
River.

3. FINANCIAL SUMMARY

<u>Source</u>	<u>Use</u>	<u>Amount</u>	<u>Term and rate (for loans)</u>
James River Corp.	To provide for a part of cost of improvements	107,000	N/A
Multnomah County Gas Tax	" "	228,600	N/A
S.P.W.E. (Grant)		100,000	N/A

When will the above sources of project revenues, other than requested SPWF funds, be available?

As billed by contractor

Expenditures

<u>Activities</u>	<u>SPWF Assist. Needed</u> \$	<u>Other Public Funds</u> \$	<u>Leveraged Private Investment</u> \$	<u>Project Total</u> \$
Land-Acquisition, disposition, clearance (for infrastructure only)				
Buildings	xxxxxxxxx			
Machinery and equipment	xxxxxxxxx			
Furnishings	xxxxxxxxx			
Landscaping, parking	xxxxxxxxx			
Public infrastructure				
Water improvements				
Sanitary sewer improvements				
Storm sewer improvements				
Road, bridge improvements	100,000	101,000	107,000	308,000
Private infrastructure	xxxxxxxxx			
Engineering, architectural		30,000		30,000
Project administration		36,000		36,000
Contingencies	xxxxxxxxx	61,600		61,600
Other (describe)				
Total Project	\$ 100,000	\$ 228,600	\$ 107,000	\$ 435,600

Note: Entries in the Leveraged Private Investment column must include anticipated private investment in the site in addition to any private expenditures on the infrastructure project. This information will be used in part to determine whether the project meets the required 2:1 match.

4. Is this project part of a Regional Economic Development Strategy which is under serious consideration by the relevant county or group of counties?

Yes, the project will support the State Marine Board's Marine Park which is described by Governor Goldschmidt as a regional boating facility, part of the Oregon Tourism Alliance's Regional Strategy.

In addition, this project is located in the Columbia South Shore which is endorsed as the focus of new economic development for the Portland region. It will support development in the rest of the Columbia South Shore by eliminating congestion at the interchange, reducing congestion on Marine Drive to the west and providing improved access from Marine Drive to NE 223rd Avenue and the reverse. This will ensure that the major highway system (I-84) is used predominately by log trucks and boat haulers to access the new facilities rather than the arterial and local road system.

5. Is the project located in your jurisdiction? X yes no
Will the municipal recipient own and operate the infrastructure?
 yes no If "no" to either question, explain?

The project is on a County maintained road.

6. Complete project description and proposed accomplishments.

Upgrade the NE Marine Drive and NE 223rd Avenue interchange to a standard full diamond. The current interchange configuration is below standard. It is a half diamond with two ramps that have inadequate radii for full directional travel. Log trucks and boat haulers traveling westbound on Marine Drive and exiting to 223rd for James River Corporations new chip and reload facility or the new State Marine Board Park and boat launch are restricted from using the interchange. The restriction also exists for the reverse travel.

This means access to the facilities must occur primarily via the County arterial system, Marine Drive and NE 223rd. Further, the use of NE 223rd Avenue is limited due to the height of the railroad tressel (south of the interchange). As a result many of the large haulers and boat trailers have to approach the sites from the west on Marine Drive. This extensive out-of-direction travel puts a burden on the County arterial system, impacts further development of the sites, and others in the South Shore, and the scenic quality of Marine Drive and affects the livability of the cities of Fairview and Gresham.

The proposed improvement would add two new ramps east of NE 223rd, allowing one way travel on each of the four ramps. This improvement would increase the capacity of the interchange and allow for full directional access by trucks, and boat haulers as well as automobiles. As a result public safety would be improved, access to the Columbia Shore developments would be improved and heavy haulers would remain on the Interstate system longer rather than utilizing the local road system.

7. Detailed business information. Describe the benefitted business and its product, including, at a minimum:

- * a brief history of the business including acquisition, investments of note, significant changes undergone, forecast, employment levels, principal officers;
- * the reasons for and nature of the proposed expansion or retention activities;
- * the necessity for the requested project;
- * a detailed list of the jobs to be created or retained;
- * whether the product is sold, or is intended to be sold, in national or international markets;
- * whether the business is relocating from another part of the state to the subject location;
- * whether the business has less than 50 employees;
- * whether it is a certified minority or women-owned business;
- * a description of the firm's marketing program identifying existing and/or prospective customers and markets;
- * a timeline for the firm's intended expansion;
- * a description of any links between the committed business and area educational institutions providing professional degree programs and job training opportunities;
- * Additional information as requested by the Department.

For firms pledging to retain jobs based on the requested funding, the business must verify that jobs will be lost in the near future without the requested improvements. Documentation must include evidence provided by the business, that it has sought, unsuccessfully, other funding to resolve the problem. Funds will not be awarded if it appears that the business has funds available to help resolve the problem and is threatening to leave the community unless funds are received.

Attach a copy of the firm's business plan.

(See attached sheets)

7. Detailed business information. Describe the benefited business and its product, including, at a minimum:

- * A brief history of the business including acquisition, investments of note, significant changes undergone, forecast, employment levels, principal officers.

James River Corporation was founded in 1969 by still active Chairman Brenton S. Halsey and President Robert C. Williams by purchasing a paper mill on the James River in Richmond, Virginia. The company immediately implemented an intensive profit improvement and product development program, concentrating production efforts on specialty automotive air and oil filter papers. By making this first small mill successful, they were able to go public in 1973 and initiated an employee stock purchase plan to complement its already existing profit sharing plan.

By its 10th anniversary in 1979, James River had made ten acquisitions, three of which doubled the size of the Company. The Company had expanded its specialty paper product lines and increased sales to 298 million by 1979. Major product lines now included specialty industrial paper, communication papers, and coated specialty film products.

In 1980 James River developed a long-range mission for the Company to acquire pulp mills to supply fiber to its mills, and acquired its first source of in-house pulp. In 1980, it acquired the Brown Company from Gulf & Western Industries, Inc. increasing sales from approximately \$400 million to \$800 million, and provided James River with a pulp mill in Berlin, New Hampshire. By 1981 with new product development, the Company was into the Fortune 500 list.

In 1982, James River purchased American Can Company's Dixie/Northern assets, once again doubling the size of the Company with sales increasing from \$.8 billion to \$1.9 billion. In 1983 the Company purchased more pulp and papermaking assets in Canada and Maine. By 1984 it had sales of \$2.3 billion, and was easily ranked by Forbes Magazine number one in the paper industry.

The Company continued to make extensive acquisitions and with internal expansion opportunities, last year was ranked 92 in the Fortune 500 list. In 1986, it acquired Crown Zellerbach, doubling the size of the Company for the sixth time, and had annual sales approaching 4.5 billion. Between 1986 and 1989 James River continued to make other smaller strategic acquisitions and devoted substantial capital resources to improve operating margins, including a new tissue machine at the Wauna Mill in Clatskanie, Oregon, and expansion of pulping capacity at the Camas, Washington mill.

Today, James River has approximately 36,000 employees in North America and over 6,000 employees at its foreign subsidiaries. Sales for the 20th Anniversary year ended April 30, 1989, were \$5.9 billion, and net income was \$255 million.

Principal officers of the corporation are:

Brenton S. Halsey,	Chairman, Chief Executive Officer
Robert C. Williams,	President, Chief Operating Officer
Judd H. Alexander,	Executive Vice President, Packaging Business
Charles M. Foster,	Sr. Vice President, Dixie Products Business
Ernest S. Leopold,	Sr. Vice President, Communication Papers
James E. Rogers,	Sr. Vice President, Specialty Papers
Norman K. Ryan,	Sr. Vice President, Paperboard Packaging Group
Ronald L. Singer,	Sr. Vice President, Towel & Tissue Business
Ronald B. Estridge,	Sr. Vice President, Technology
David J. McKittrick	Sr. Vice President, Transportation & Risk
Lawrence S. Morrow,	Sr. Vice President, Human Resources
E. Lee Showalter,	Sr. Vice President, Corporate Development

- * The reasons for and nature of the proposed expansion or retention activities:

The requested interchange improvement on I-84 will address restricted, inefficient access to two new developing facilities in the Columbia South Shore. The Sundial Chip and Log Reload facility is being built to create needed chip and log inventory space for James River Corporation's pulp and paper mills at Camas, Washington, and Wauna, Oregon. Recent pulp and papermaking expansions at these facilities have made it necessary to carry larger inventories of new material than in the past.

- * The necessities for the requested project:

The current interchange configuration causes a significant amount of out of direction travel for log trucks and boat haulers and is below standard. Those coming from the east and traveling east are restricted from using the interchange due to the small turning radii on the ramps. This means access to the James River Corp.'s facility and the State's Marine Park and Boat Launch must occur via the County arterial system, Marine Drive and NE 223rd, which is further limited due to the height of the railroad tressel over 223rd.

The resulting out-of-direction travel puts a substantial burden on the County arterial system, impacts further development of the sites, impacts the aesthetic quality of Marine Drive, and affects the livability of the cities of Fairview and Gresham. Improvement to the interchange would address public safety issues and ensure that heavy haulers and boat trailer traffic would remain on the Interstate system as long as possible before accessing the two new facilities.

- * A detailed list of the jobs to be created or retained.

Jobs to be created (12) and retained (70) will be as follows:

James River Corporation

<u>Design and Construction Engineer</u> (12)	Created and retained in State of Oregon
--	---

<u>Site Superintendent</u> (1)	Created
--------------------------------	---------

Chip Facility

Chip Tester (1)	Created
Fireman/Operator (2)	Created
Equipment Operator (2)	Created

Log Sorting and Rafting

Log Yard Supervisor (2)	Retained
Stacker Operator (2)	Retained
Weighmaster (1)	Retained
Bander Operator (1)	Retained
Crane Operator	Retained
Boom-man/Boat Operator (1)	Retained
Maintenance Man (1)	Retained

Trucking

Chip Truck Driver (50)	Created and Retained
------------------------	----------------------

Pulp Log Chipping Facility Construction

Chipper/Debarker Operator (2)	Created
Loader Operator (2)	Created
Maintenance Man (1)	Created

Oregon State Marine Board, Park and Boat Launch

<u>Permanent position</u> (1)	Created
<u>Seasonal position</u> (1)	Created

- * Whether the product is sold, or is intended to be sold, in national or international markets.

The chips stored and reloaded at this site are manufactured into pulp at James River's Camas, Washington, and Wauna, Oregon pulpmills and is then used in papermaking at these mills and James River Corp.'s West Linn, Oregon papermill. From these locations the paper is sold for remanufacture to James River's customers throughout the United States.

- * Whether the business is relocating from another part of the State.

The facility is being built to create needed chip and log inventory space to enhance production of manufacturing facilities. It is not relocating from another part of the state.

- * Whether the business has less than 50 employees.

James River Corporation will have about 81 employees at the Sundial Chip and Log Reload facility.

- * Whether it is a certified minority or women-owned business;

The James River Corp. is not a certified minority or women-owned business.

As seen by the attached letter from the President, it is the long-standing policy of James River Corp. to obtain fair and equal employment opportunity for everyone regardless of race, color, religion, sex, age, national origin, veteran status, or handicap, unless such handicap is a bona fide occupational disqualification.

- * A description of the firm's marketing program identifying existing and/or prospective customers and markets:

James River Corporation processes basic raw materials such as wood, wood pulp, synthetic fibers, and plastic resins into finished products which include towel and tissue products, food and beverage service items, folding cartons and flexible packaging, as well as communication papers, specialty industrial and packaging papers, engineered non-woven fabrics, film, and pulp. These products serve the well established Hygienics, Food and Beverage Service, food and consumer packaging, Communications paper, and Specialty Industrial and Packaging markets. The Corp. is constantly expanding its customer base, and had sales in excess of \$5.9 billion last year.

- * A timeline for the firm's intended expansion.

The Chip Storage and Reload facility will go into operation by February of 1990. It will be a two shift operation from 7:00 a.m. to 11:00 p.m. The Pulp Log Chipping Facility is proposed to be built within the next five years.

- * Additional information

All of the jobs created and retained by this facility are intended to be year around, steady employment. They fall within the category defined as "family wage" jobs. Wage levels will be based upon the average hourly pay for similar type jobs within the same industry and local economy.

The above employment figures do not take into consideration the temporary jobs created during the dredge/fill and mitigation construction activity (Ross Island Dredging, Portland, Oregon and Bones Construction, Aloha, Oregon: approx. 25 - 30 jobs) nor the jobs created by the mitigation planting (Teufel Nursery; Beaverton, Oregon: an additional 25 - 30 jobs).

(See attached Appendix A)

8. Explain how the lack of this facility prevents or substantially restricts economic development (or continued use) of this area. Demonstrate that the project will provide the physical foundation for industrial or commercial development and that such development will be impossible without the project.

(See attached sheet)

9. Explain how the project will assist in diversifying the local economy.

This project supports economic development and the development of the eastern end of the Columbia South Shore by accommodating access to the properties for a range of traffic from the automobile to heavy long hauling trucks.

(See attached plan drawings; Appendix B)

10. Demonstrate that the existing acknowledged city or county comprehensive plan applicable to this project allows industrial or commercial development of a type and scale that is sufficient to repay the cost of the project and that this project is consistent with that comprehensive plan. Plan and zoning maps and land use inventory information should be attached to support this demonstration. Will comprehensive plan amendments, zone changes, or other land use or facility permits be required before this project can be constructed? If yes, describe the situation and anticipated decision dates.

Two developments (James River's and State Marine Board's) that this project will directly serve are consistent with the City of Fairview's Comprehensive Plan.

(See Appendix C.)

11. Describe the existing or proposed program for financing the ongoing maintenance, operation and replacement of the facility in general and the infrastructure project in particular. Will the project require continuing state subsidies?

(See attached sheet)

SPWF Final Application Page 6

8. Without the improvement to the 223rd/Marine Drive interchange access to both the Marine Park and Boat Launch and James Rivers chipping facility will be restricted. The current interchange ramp turning radii precludes use by long hauler trucks and boat trailers because they cannot make the turn onto the ramps. As a result they must rely heavily on the local road system. That aspect of the local road system is not built to accommodate a substantial increase in heavy traffic, neither functionally a structurally. Without this project further development of James River's facility is impeded and the Marine Park and boat launch may not realize full potential.

The improvement of this interchange will provide access to industrial and other development in the Columbia South Shore on facilities planned to accommodate both heavy loads and higher volumes of traffic. This improvement will mean a direct connection will be possible from I-84 via the planned 207th interchange to James River's facility, the State Marine Board's Marine Park and boat launch and other parcels in east end of the Columbia South Shore.

11. The Marine Drive/223rd Avenue interchange is part of Multnomah County's road system. Multnomah County has no deferred maintenance on their road system. Through the Capital planning and maintenance programs road revenues are allocated to road system needs by way of an evaluation system called the Capital Improvement Program and Pavement Management System. Our policy is to maintain the built system first and defer capital needs until resources are available. As a result ongoing maintenance by Multnomah County for the improvement is assured. Continuing State subsidies will not be required.

12. Engineering feasibility.

Attach to the application a report on the engineering aspects of the project in detail including, at a minimum:

- * an explanation of the basis for the size and/or capacity of the proposed facility;
- * project alternatives considered and a demonstration that the proposal is the most cost-effective;
- * detailed cost estimate including all items necessary to achieve the project (Note: no requested funds may be used for contingencies or cost overruns);
- * preliminary design drawings of the project.

Information on the engineering feasibility of the proposed project must be stamped by a registered professional engineer.

Attach maps showing the general location of the project, tax lots or parcels in the project area, and the specific location of the project, including, if applicable, line sizes, road widths, etc.

(See attached Appendix B)

13. Financial feasibility.

- a. Explain why the requested funds are needed for the project and/or why the project cannot be accomplished at this time by the municipality or the private business without the requested funds.

This project is on the County road system, however, it was not considered in our Capital Improvement Program for funding as surrounding development had not yet occurred. As a result all capital funds have been allocated to needed projects on the County system. For this reason, the County is unable to fully fund this project in the next several years. We have committed \$229,000 to the project.

The James River Corporation is contributing \$107,000 toward this improvement. This is over and above the 40 acres of prime water front property they've given to the State Marine Board for the boat launch facility, the 27 acres of property for the wetlands, and the \$1,000,000 they've spent to create the wetlands. For these reasons, they are unable to commit more resources toward the completion of a project which will undoubtedly benefit the State Marine Board's Park and boat launch facility as well as other surrounding properties.

- b. List other sources of funding which have been considered and/or sought for this project. Why are those sources not suitable, adequate, or possible at this time?

Other sources of funding sought include ODOT's Six Year and Highway Improvement Program. This project is neither on a State facility or on an "Access Oregon" route and therefore does not rank high enough to receive funds.

- c. Describe how the requested loan will be repaid. List the source of repayment funds, projected revenues and a suggested loan repayment period and interest rate.

We are requesting a grant from the Special Public Works Fund.

Financial Feasibility Con't.

- d. Loans from the Special Public Works Fund must include some revenues from the owners or properties specifically benefitted by the project. Describe how this requirement will be met.

This application is on behalf of James River Corporation. In the event that a loan is awarded and they agree to accept it, an intergovernmental agreement with the County would assure participation by James River for loan repayment.

- e. For projects using some form of special assessment, such as a Local Improvement District, provide the following information: date district will be established, estimate of the unit cost, list and map of subject properties, interest rate to be charged to benefitted property owners.

Not applicable

- f. Attach a copy of the current budget for the applicant and a statement describing any negative findings from the most recent municipal audit performed for the applicant.

See attached annual report for James River Corporation.

(See Appendix A)

14. Provide a brief narrative outlining the major tasks and projected timeline for the project.

This project is a construction project. The following tasks and associated time frame represents the proposed work program for project completion.

(See attached pages)

15. Describe what actions will be taken to ensure that members of minority groups and the economically disadvantaged will be given the opportunity to benefit from the permanent jobs created or retained by this project. Will at least 30% of the jobs be "family wage" jobs? Provide details on the types and wage levels of jobs to be created or retained and discuss how the local Private Industry Council or other area job training, placement, and recruiting agencies will be involved in implementing this program.

Attach additional sheets.



JAMES RIVER CORPORATION

P. O. Box 2218, Richmond, VA 23217 (804) 644-5411

January 4, 1988

POLICY STATEMENT

SUBJECT: EQUAL OPPORTUNITY

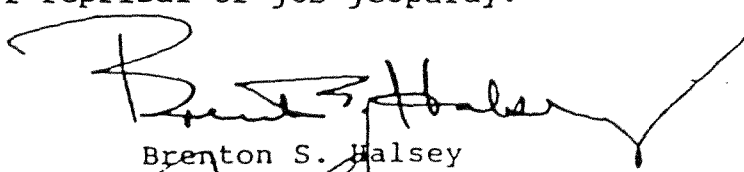
The long-standing policy of James River Corporation is to offer fair and equal employment opportunity for everyone regardless of race, color, religion, sex, age, national origin, veteran status, or handicap, unless such handicap is a bona fide occupational disqualification.

The foregoing policy applies to hiring, placement, promotion, transfer, reclassification, recruitment, layoff and return from layoff, compensation, selection for apprenticeship training and all other aspects of employment.

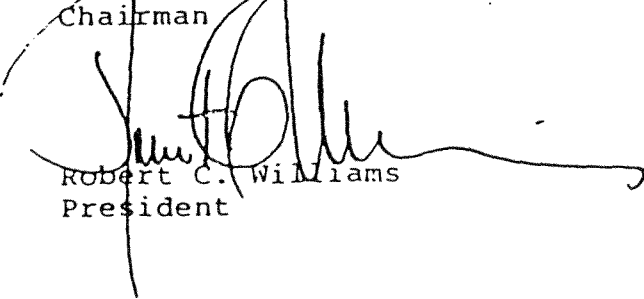
Any person willing to acquire technical knowledge, skills and ability pertaining to his or her classification or higher classifications and displaying the initiative and desire to reach for promotable opportunities will be assured of fair evaluation and opportunity to achieve such goals.

Robert J. Sherry, Senior Vice President, Employee and Public Relations, is responsible for implementing and monitoring this policy throughout the corporation, and for reporting each division's progress to us.

Questions regarding our Equal Opportunity Program should be directed to your local Equal Employment Opportunity Coordinator or Mr. Sherry. All such questions will be held in strictest confidence with no fear of reprisal or job jeopardy.



Brenton S. Halsey
Chairman



Robert C. Williams
President

IX. CONSIDERATION OF MINORITIES AND WOMEN NOT CURRENTLY
IN THE WORKFORCE WHO HAVE REQUISITE SKILLS

The primary sources from which James River Corporation recruits women and minorities who are not currently in the workforce are the following:

Oregon State Employment Division
1407 S. W. Fourth Avenue
Portland, OR 97201

Confederated Tribes of Siletz Indians
1718 N.E. 82nd Avenue
Portland, OR 97220
Kelly Strickler, Employment & Training Counselor

Oregon Human Development Corporation
Administrative Offices
9620 S.W. Barbur Blvd., Suite 110
Portland, OR 97219
Larry Sanchez, Program Manager

Urban League of Portland
10 N. Russell
Portland, OR 97227
Director of Employment

Clackamas County Department of Human Resources
P.O. Box 215
Marylhurst, OR 97036
Sherrilyn Begay, Employment Services Representative

NAACP - Portland Branch
P.O. Box 11367
Portland, OR 97211
Robert Phillips

International Refugee Center of Oregon
1336 E. Burnside
Portland, OR 97214
Job Services

Network of Business & Professional Women
5100 S.W. Macadam
Portland, OR 97102
Employment Services Representative

Institute of Managerial & Professional Women
P.O. Box 40324
Portland, OR 97240
Employment Services Representative

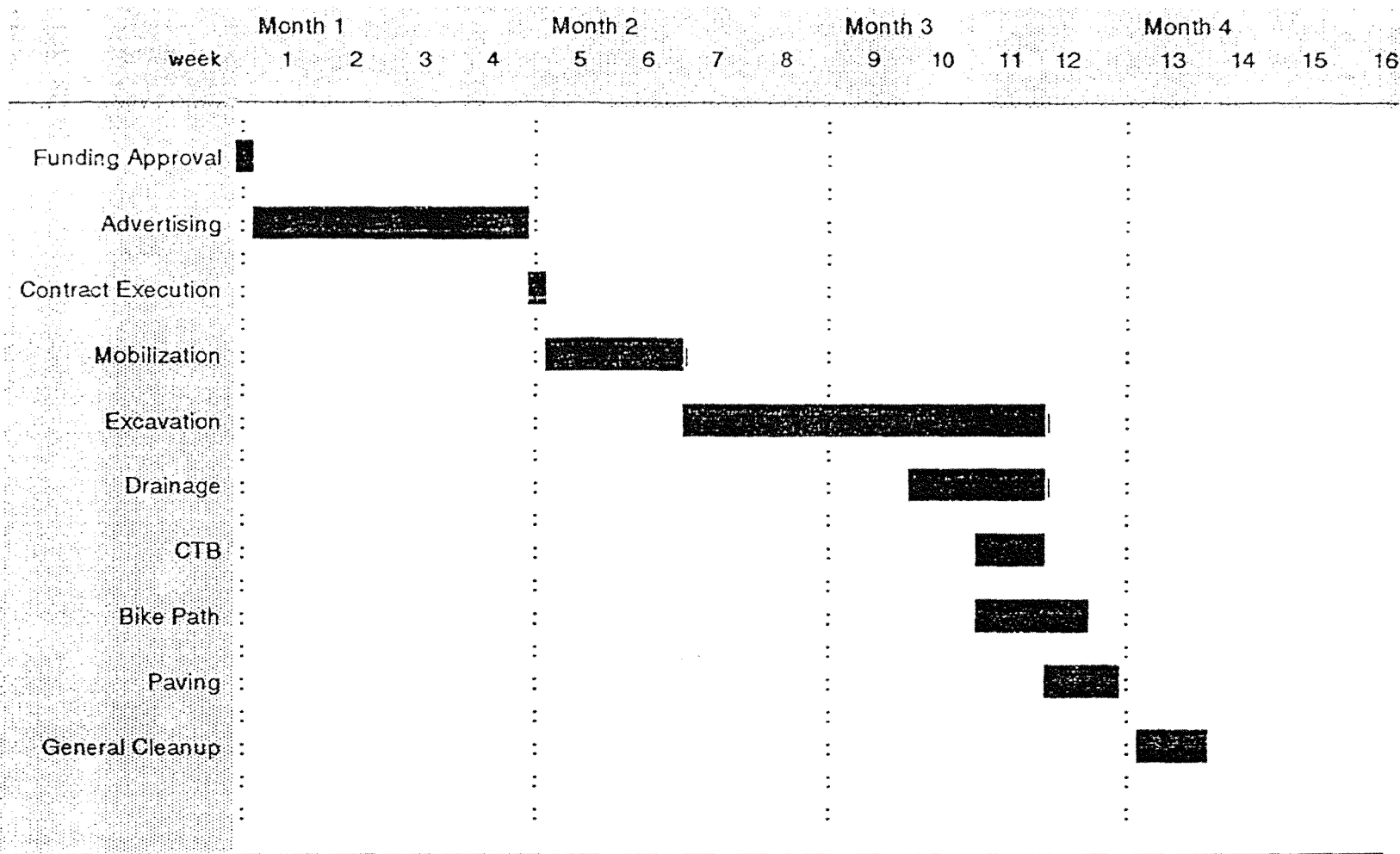


FIGURE 3: Proposed Work Program
 223rd/Marine Drive Interchange
 Special Public Works Fund

16. Attach a copy of the public hearing notice and minutes of the meeting at which submission of the application was approved.

CERTIFICATION OF HIGHEST ELECTED OFFICIAL

I certify that:

We are willing, and upon award, will be able to enter into a contract with the state for repayment of any SPWF loans and/or bonds.

We have or will adopt within the project period, a program for financing the ongoing operation, maintenance and replacement of the system in general and the project/facility in particular.

We will comply with all applicable state and federal regulations and requirements.

We will report to the state on employment generated or retained by this project.

To the best of my knowledge: (1) all information contained in this application is valid and accurate and (2) the submission of this application has been authorized by the governing body of the undersigned jurisdiction

Signature _____ Title: _____
(highest elected official*)
Jurisdiction: _____
Name: _____ Date: _____
(print or type)

*or other authorized official

NEIL GOLDSCHMIDT
GOVERNOR



OFFICE OF THE GOVERNOR
STATE CAPITOL
SALEM, OREGON 97310-1347

July 12, 1988

Jack R. Brown
James River Corporation
349 NW 7th Avenue
Camas, WA 98607

Dear Jack:

I appreciate the information provided in your recent letter regarding the cooperative James River Corporation/State Marine Board projects in East Multnomah County. I understand and sympathize with the regulatory gauntlet these two projects have been put through.


I know there must have been times when your company wondered if all this was worth it. The patience and perseverance exhibited by your staff is remarkable. I am told that the U. S. Army Corps of Engineers has finally issued its permits for both projects, and that the projects are now proceeding.

The cooperation of James River Corporation and the Marine Board represents the kind of partnership between industry and the state that is essential for the Oregon Comeback to succeed. The boating facility project is also a part of the Oregon Tourism Alliance (OTA) Regional Strategy.

I look forward to the joint development of your facilities and the Marine Board project. This will be a tremendous asset for the region and provide new recreational boating opportunities close to home for thousands of residents and visitors.

Thanks for keeping me advised, and for the excellent cooperation of James River Corporation in these projects.

Sincerely,

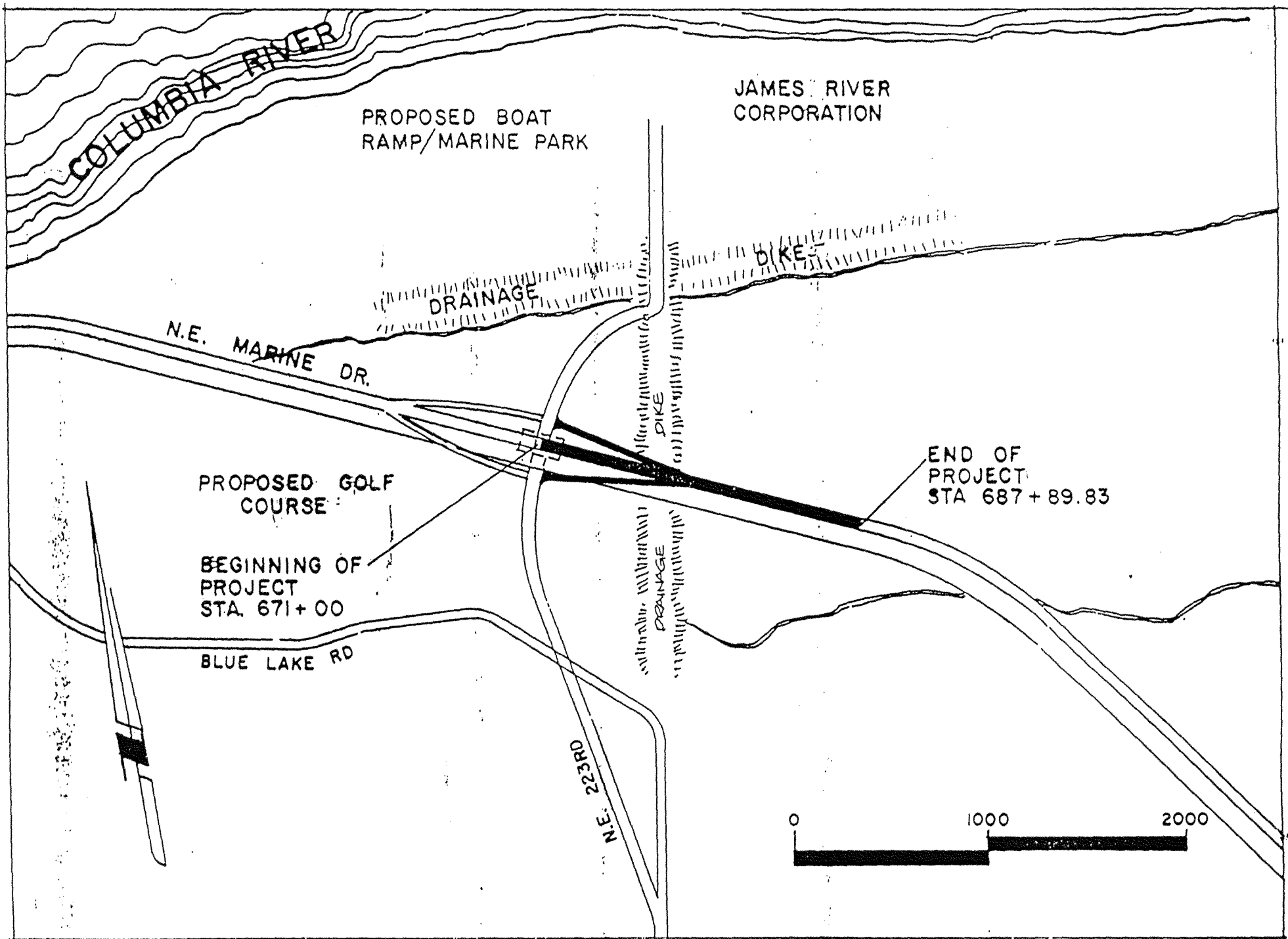


Neil Goldschmidt
Governor

NG:cs

cc: State Marine Board

1931N



COLUMBIA RIVER

PROPOSED BOAT
RAMP/MARINE PARK

JAMES RIVER
CORPORATION

DRAINAGE

DIKE

N.E. MARINE DR.

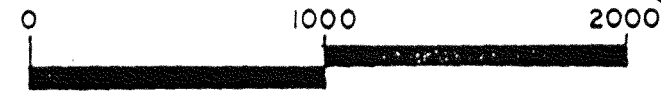
PROPOSED GOLF
COURSE

BEGINNING OF
PROJECT
STA. 671+00

BLUE LAKE RD

N.E. 2323 RD

END OF
PROJECT
STA 687+89.83





JAMES RIVER CORPORATION
NORTHWEST FIBER SUPPLY
906 NW Drake Street, Camas, WA 98607

April 14, 1989

Betty Pongracz
Oregon Economic Development Department
595 Cottage Street N.E.
Salem, Oregon 97310

Subject: Interchange construction 223rd Street and Marine Drive

Dear Ms. Pongracz:

Multnomah County is applying for a grant of \$100,000.00 to help fund the addition of on/off ramps to the East side of the 223rd and Marine Drive interchange in East Multnomah County. This will make the interchange a full diamond interchange and make access to the Oregon State Marine Board's new boat launch and James River's new facilities from the East possible.

This grant is very important to the future of both the boat launch and the James River complex. Without it, neither will achieve their full potential. Marine Drive passes some very beautiful scenery. Traffic access on and off has some problems. In order to avoid magnifying those problems both James River and Multnomah County would like to encourage user's of these facilities to stay on the I-84 freeway as long as possible and access the sites from the East end of Marine Drive by exiting I-84 at Troutdale. This is not possible if the East side on/off ramps are not added.

James River plans to build a Chip Storage, Reload and Chip Manufacturing facility which will add at least 20+ jobs (truck drivers, chip manufacturing operators, chip reload operators, barge company employees, maintenance workers etc.) to the local economy. If access is restricted because the interchange is not completed it will cause a safety problem due to the mingling of sight seers, boaters, workers and trucks on the West end of Marine Drive and through the existing West side of the interchange. This could cause both James River and Multnomah County to revise their facility plans resulting in fewer jobs created. Because of the very important issue of safety for the public and our employees please give Multnomah County's grant application a positive response.

Thank you,

Martin J. Frank
Martin J. Frank

cc: Jack Brown
Dick Fay

MJF:kgm

Appendix A

BUDGET MODIFICATION NO. DBS # 4

(For Clerk's Use) Meeting Date SEP 28 1989
Agenda No. R-3

1. REQUEST FOR PLACEMENT ON THE AGENDA FOR _____

(Date)

DEPARTMENT General Services

DIVISION Information Services

CONTACT Doug Fischer

TELEPHONE 248-3749

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD Doug Fischer

SUGGESTED

AGENDA TITLE (to assist in preparing a description for the printed agenda)

Budget modification transferring \$88,979 from Telephone Fund contingency to Telecom Budget (7990) Equipment.

(Estimated Time Needed on the Agenda)

2. DESCRIPTION OF MODIFICATION (Explain the changes this Bud Mod makes. What budget does it increase? What do the changes accomplish? Where does the money come from? What budget is reduced? Attach additional information if you need more space.)

[] PERSONNEL CHANGES ARE SHOWN IN DETAIL ON THE ATTACHED SHEET

This budget modification transfers \$88,979 from Telephone Fund contingency to Telephone Budget Equipment to purchase and install a new PBX for the Mead Building and increase the funds already budgeted for the purchase of voice mail for the HUB PBX located in the Courthouse.

CLERK OF
COUNTY COMMISSIONERS
1989 SEP 20 AM 9:48
MULTNOMAH COUNTY
OREGON

3. REVENUE IMPACT (Explain revenues being changed and the reason for the change)

4. CONTINGENCY STATUS (to be completed by Finance/Budget)

Contingency before this modification (as of _____) \$ _____
(Specify Fund) (Date)
After this modification \$ _____

Originated By

Date

James W. Miller
Finance/Budget

8/31/89
Date

Department Director

Date

Paula J. Shepherd
Employee Relations

9/1/89
Date

Board Approval

Date

James McLawrie

9-5-89

9/28/89

OCT 3 1989

September 28, 1989

RECEIVED FROM JANE McGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS . MULTNOMAH COUNTY, OREGON

BUDGET

BUDGET MODIFICATION DGS #4 - R-3 approved

Steph Mait Campbell

September 13, 1989

BOARD OF
COUNTY COMMISSIONERS

1989 OCT 17 AM 10:57

MULTNOMAH COUNTY OREGON

MULTNOMAH COUNTY
OREGON

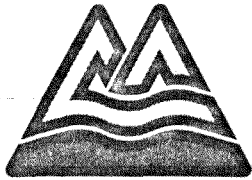
RECEIVED FROM

BUDGET

BUDGET-MODIFICATION DEC 14 - 1989

1989 OCT 17

PLEASE SIGN & RETURN THIS RECEIPT TO COMMISSIONERS OFFICE



JHM
SEP 12 1989

MULTNOMAH COUNTY OREGON

DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES DIVISION
4747 EAST BURNSIDE
PORTLAND, OREGON 97215
(503) 248-3749

GLADYS McCOY
COUNTY CHAIR OF THE BOARD

MEMORANDUM

TO: Linda Alexander, Director
Department of General Services

FROM: Jim Munz, Manager *JM*
Information Services Division

SUBJECT: BUDGET MODIFICATION TELECOM FUND FY 89/90

DATE: August 23, 1989

Attached is a budget modification to transfer \$88,979 from Contingency to Equipment within the Telecom Fund. The purpose of this budget modification is to acquire equipment for two projects.

- 1) A new PBX for the Mead Building and upgrade hub PBX - \$74,106
- 2) Additional funds to install voice mail at the hub PBX in the Courthouse - \$14,873

Aging Services, currently located within the Gill Building, has acquired space across the street in the Mead Building. We are required to install a new PBX and upgrade the hub PBX to support the new PBX. The costs are \$51,252 for the new PBX (contract attached) and \$22,854 for the hub PBX. We will order this hub PBX upgrade off of our material and services contract with US West. Aging Services is scheduling to move into the Mead Building in early October; we were not aware that Aging Services would be moving into the Mead Building until May of this year and were unable to include this as a budgeted item.

We budgeted \$55,000 this fiscal year to install a voice mail system in the hub PBX at the Courthouse. This PBX services the Justice Services Building, the Portland Building, and the Courthouse. The voice mail system we wish to purchase will cost \$69,873 (\$14,873 more than budgeted) and will be purchased off our US West material and services contract. The voice mail system will be expanded during the next several years to service other PBXs within our network. In order to make the voice mail system available network wide, we need to perform additional upgrades to some of the remote PBXs and install a feature called Primary Rate Interface. These upgrades will be integrated into our workplan and annual budgets as time, funds, and service requirements permit.

BUDGET MODIFICATION

August 23, 1989

Page Two

In addition to this bud mod for \$88,979 the Telecom Fund is going to require another budget modification later this fiscal year. This budget modification will transfer the funds to contract with US West for the video services that are currently being tested in the Justice Services Building for court arraignments. While we do not have a firm quote from US West for the service, at this time, we estimate the cost to be approximately \$115,000 the first year and \$70,000 thereafter. The difference is the one-time purchase price of the video equipment. We have not determined with the Sheriff's office whether they will directly pay US West for the equipment portion of the system, or whether we will acquire the equipment and charge it back to the Sheriff's office. The final determination on that will affect the size of the budget modification.

A second item that we may address later this fiscal year in the same budget modification will be to acquire a new PBX for the Multnomah County Sheriff's office in the Hansen Building. At this time we estimate the cost to be \$121,000. This PBX would replace the Sheriff's current AT&T Dimension system; which both the Sheriff's office and we feel is obsolete and prevents them from networking onto the County system. Both the new video system and Hansen PBX services are charged back to the users within our rate structure.

If you have any questions about any of these issues I would be happy to discuss them with you, or you may call Doug Fischer in my absence for any clarification.

1707A/JM:DF:j1

Attachments

cc: Doug Fischer

AGREEMENT NO. _____

between:

USWEST

INFORMATION SYSTEMS

U S WEST Information Systems, Inc.

("USW-IS")

a Colorado Corporation

with an office at

14255 SW BRIGADOON COURT

BEAVERTON, OREGON 97005

and

Customer Name: MULTNOMAH COUNTY

(Customer)

Billing Address:

1021 SW 4TH AVENUE

PORTLAND, OREGON 97204

Contact: BRIAN FOWLES

Telephone: (503) 248-5300

Form of Customer Organization:

- ☐ Sole Proprietorship (owner's name _____)
- ☐ Partnership (general partners _____)
- ☐ Corporation (State of _____)
- ☒ Other (describe COUNTY GOVERNMENT)

THIS AGREEMENT is entered into as of this _____ day of _____, 19____
between USW-IS and Customer upon the General Terms and Conditions (Section GT contained
on the reverse side hereof) and the terms and conditions contained in the Sections initialed by
Customer and all schedules referenced in the Sections.

"CUSTOMER"

MULTNOMAH COUNTY

By: _____

Print Name: _____

Title: _____

"USW-IS"

U S WEST INFORMATION SYSTEMS, INC.

By: _____

Print Name: _____

Title: _____

For USW Office
Use Only

REVIEWED BY:

LARRY KRESSEL
County Counsel for
Multnomah County, Oregon

BY _____
County Counsel

1	863SL1-1	PREPACKAGED SL-1ST
1		RECTIFIER CORD
1	QPC673	512K MEMORY CARD
1	QPC609	FAST TONE & DIGIT SWITCH
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1	QUX20	POWER DISTRIBUTION UNIT
1	278SL1-1	PE EXP MODULE-1ST ADD'L SHELF
1	868SL1-1	DUAL PORT SDI
1	A0237452	SDI CABLE/CDR
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MONTH OF OCTOBER , 1989 BOARD OF COUNTY COMMISSIONERS

NOTE: This Calendar is for information only and is subject to change. Check with Clerks Office for latest schedule of Commissioner absences, etc.

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
2	3 9:30 planning Informal	4 Policy Dvlpm	5 9:30 Formal	6
Kafoury-----				
9	10	11 PDC	12 9:30 Formal Tax Title Foreclosure Contingency Review	13
	1:30 Informal 7 Library - Gresham		7 Library-Central Lib	
16	17 9:30 Planning Periodic Review Update	18 PDC	19 9:30 Formal 9 AM - Exec Sess Tax Title	20
	1:30 Informal			
				Anderson-----
23	24 9:30 Planning	25 PDC	26 9:30 Formal	27
	1:30 Informal			
			Bauman-----	
30	31 Planning (CS Tri-Met Facility)			



MULTNOMAH COUNTY OREGON

DEPARTMENT OF GENERAL SERVICES
INFORMATION SERVICES DIVISION
4747 EAST BURNSIDE
PORTLAND, OREGON 97215
(503) 248-3749

GLADYS McCOY
COUNTY CHAIR OF THE BOARD

MEMORANDUM

TO: Linda Alexander, Director
Department of General Services

FROM: Jim Munz, Manager *jm*
Information Services Division

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"CUSTOMER"

MULTNOMAH COUNTY

By: _____

Print Name: _____

Title: _____

"USW-IS"

U S WEST INFORMATION SYSTEMS, INC.

By: _____

Print Name: _____

Title: _____

For USW Office
Use Only

REVIEWED BY:

LARRY KRESSEL
County Counsel for
Multnomah County, Oregon

BY _____
County Counsel

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2	K93025151	CABLE
2	K93025091	CABLE
4	K77095	MOUNTING BRACKET
1		SITE SURVEY MATERIAL AND INSTALLATION LABOR

DATE SUBMITTED _____

(For Clerk's Use)
Meeting Date SEP 28 1989
Agenda No. R-4

REQUEST FOR PLACEMENT ON THE AGENDA

Ratification of Intergovernmental Contract with
Subject: City of Portland-Police Bureau.

SEPTEMBER 28, 1989

Informal Only* _____
(Date)

Formal Only ~~XXXXXXXXXX~~ _____
(Date)

DEPARTMENT Sheriff's Office DIVISION Enforcement Branch

CONTACT R. Showalter TELEPHONE 255-3600

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD Robert G. Skipper

BRIEF SUMMARY Should include other alternatives explored, if applicable, and clear statement of rationale for the action requested.

Ratification of Intergovernmental Contract with City of Portland Police Bureau
for darkroom services.

(IF ADDITIONAL SPACE IS NEEDED, PLEASE USE REVERSE SIDE)

ACTION REQUESTED:

☐ INFORMATION ONLY ☐ PRELIMINARY APPROVAL ☐ POLICY DIRECTION ☒ **APPROVAL**
Ratification

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA _____

IMPACT:

PERSONNEL

☐ FISCAL/BUDGETARY

☐ General Fund

Other _____

SIGNATURES:

DEPARTMENT HEAD, ^{Sheriff} ELECTED OFFICIAL, or COUNTY COMMISSIONER: R. Showalter

BUDGET / PERSONNEL /

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) Sandra Duff

OTHER _____
(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.



MULTNOMAH COUNTY OREGON

CONTRACT APPROVAL FORM

(See instructions on reverse side)

TYPE I

- ☐ Professional Services under \$10,000
☐ Revenue
☐ Grant Funding
☒ Intergovernmental Agreement *Ra*

Amendment # _____ to Contract # _____
(Original Contract Amount _____)

TYPE II

- ☐ Professional Services over \$10,000 (RFP, Exemption)
☐ PCRb Contract
☐ Maintenance Agreement
☐ Licensing Agreement

Amendment # _____ to Contract # _____
(Original Contract Amount _____)

Return to R. Showalter

Contact Person Lt. Clyde Stites

Phone 255 3600 x 300

Date 7/26/89

Department Investigations Section Division Multnomah Co. Sheriff Bldg/Room 313

Description of Contract Annual renewal of contract w/ PPB for photographic laboratory services. Phto Photographs of crime scenes and criminals are provided to assist sheriff's deputies with investigations and trials

RFP/BID # _____ Date of RFP/BID _____ Date of Exemption _____

Reviewed For ☐ MBE ☐ FBE Participation Contractor is ☐ MBE ☐ FBE

Contractor Name City of Portland-Police Bureau

Mailing Address 1111 SW 2nd Ave. Rm. 1250

Portland, OR 97204

Phone (503) 796-3382

Employer ID# or SS#

Effective Date 7-1-89

Termination Date 6-30-90

Total Amount of Agreement \$ 6,534.00

Payment Terms

- ☐ Lump Sum \$ _____
☐ Monthly \$ _____
☐ Other \$ _____

☐ Requirements contract-requisition required
Purchase Order No. _____

Required Signatures:

Department Head Robert L. Shapiro

Date 8-17-89

Purchasing Director _____
(Type II Contracts Only)

Date _____

County Counsel Sandra Dwyer

Date 9-6-89

Budget Office.

Date _____

County Executive/Sheriff

Date _____

TRANSACTION CODE		P O		AGENCY		PO DATE		m m d d y y		ACCOUNTING PERIOD		m m y y		BUDGET FY		y y		ACTION <input type="checkbox"/> Original <input type="checkbox"/> Adjustment	
VENDOR CODE				VENDOR NAME										TOTAL AMOUNT		\$			
LINE NO.		CONTRACT NUMBER		FUND	AGENCY	ORGANIZATION	ACTIVITY	OBJECT	SUB OBJ	REPT CATEG	DESCRIPTION				AMOUNT		INC/DEC IND		
		2-0082-0		100	020	3301		6110							\$ 6,534.00				
															\$				
															\$				
															\$				

DATE SUBMITTED Sept. 7, 1989

(For Clerk's Use)

Meeting Date 9/14/89

Agenda No. R-6

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: Resolution on Jail Levy

9-28-89

R-5

Informal Only* September 12, 1989
(Date)

Formal Only September 14, 1989
(Date)

DEPARTMENT BCC

DIVISION Commissioner Kafoury

CONTACT Bax/ Weit

TELEPHONE 5239/5275

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD _____

BRIEF SUMMARY Should include other alternatives explored, if applicable, and clear statement of rationale for the action requested.

Resolution in the matter of placing on the November 1989 election a ballot measure to authorize a three year serial levy to fund operation of Inverness Jail, construction and operating costs for an additional 210 beds at Inverness Jail, and operation costs for 120 Alcohol and Drug Treatment Residential beds for sentenced offenders.

(IF ADDITIONAL SPACE IS NEEDED, PLEASE USE REVERSE SIDE)

ACTION REQUESTED:

☐ INFORMATION ONLY ☐ PRELIMINARY APPROVAL ☐ POLICY DIRECTION ☒ APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA 45 minutes

IMPACT:

☐ PERSONNEL
☐ FISCAL/BUDGETARY
☐ General Fund
☐ Other _____

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
1989 SEP - 7 AM 11:52

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER [Signature]

BUDGET / PERSONNEL _____

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) [Signature]

OTHER _____

(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

FOR MULTNOMAH COUNTY, OREGON

- 1 -

Question: Shall County annually levy _____ outside constitutional limit for three years for added jail space, jail operations and drug treatment?

Explanatory
Statement:

This measure authorizes Multnomah County to serially levy _____ each year for three years, outside the constitutional limit, starting July 1, 1990 (total: \$40,000,000).

The voters approved a three year serial levy in 1987 to construct and operate the Inverness Jail (housing 256 inmates). The levy expires June, 1990.

Funds will be used for operation of Inverness Jail (\$19.4 million); expansion of Inverness jail to house 210 more inmates (\$16 million); and three residential alcohol and drug treatment units, each housing 40 inmates (\$4.6 million).

IT IS FURTHER RESOLVED as follows:

1. The ballot title and nature and description of the matters to be submitted to the voters shall be in the form set forth above.
2. The amount of the levy outside the constitutional limit shall be _____ each year for three years commencing July 1, 1990.
3. The foregoing election and election date are certified to the County Clerk.
4. This measure is certified to the Tax Supervising and Conservation Commission.
5. The Clerk of the Board shall forthwith deliver certified copies of this resolution to the County Clerk and the Tax Supervision and Conservation Commission for their action as provided by law.

ADOPTED this _____ day of _____, 1989.

BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

By _____

REVIEWED:

LAURENCE KRESSEL, COUNTY COUNSEL
FOR MULTNOMAH COUNTY OREGON

By _____

Laurence Kressel
County Counsel

5804R/dp
091389:3

FORMAL AGENDA ADDITION

SUBJECT: R-5 Resolution in the matter of placing on the November 7, 1989 election ballot measure to authorize a three year serial levy to fund operating of Inverness Jail, construction and operating costs for an additional 210 beds at Inverness Jail, and operating costs for 120 Alcohol and Drug Treatment Residential beds for sentenced offenders.

****SET OVER FROM SEPTEMBER 14, 1989****

PRESS LIST

DATE: 9/26/89

THE FOLLOWING WERE CALLED THIS DATE REGARDING:

- a) Meeting: 9/28/89 @ 9:30 AM
- b) Executive Meeting: _____
- c) Other: _____

Signed: _____

KOIN	Channel 6	464-0797 or 464-0614	Assignment Desk ✓
KGW	Channel 8	226-5111	Assignment Desk ✓
KATU	Channel 2	231-4260	Assignment Desk <i>no answer</i>
KPTV	Channel 12	222-9921	News Desk ✓
KPDX	Channel 49	239-4949	Lee Haglund ✓
KEX	1190 AM	222-1929	Newsroom/Message ✓
KSGO	1520 AM	223-1441	News Desk (After 9, Before 11:30) <i>message to call me</i>
KXL	750 AM	231-1071/0750	Newsroom/Message ✓
KGW	62 AM	226-5095	News Desk <i>no answer</i>
K-103 FM		643-5103	Newsroom ✓
KXYQ - 105 FM		226-6731	<i>message to call me</i>
Oregonian		294-4065	Liz Moore OR ✓
		294-4065	Michele McClellan <i>message to call me</i>
Gresham Outlook		665-2181	Robin Franzen <i>message to call me</i>
Skanner		287-3562	Patrick Mazza ✓
Cable		667-7636	Lisa Morrison ✓

SUPPLEMENTAL AGENDA
ADDITIONS & CORRECTIONS
for Week of September 25-28, 1989

- Page 1 Meeting Notice
 AOC District 8 Meeting
 September 29, 1989 10:00 AM
 Hallmark Inn/Airporter Room
 3500 N. E. Cornell Road
 Hillsboro, Oregon
- Page 2 Deletion on Informal Agenda September 26, 1989
 Item #2 - Neighborhood Revitalization Briefing
- Page 4 Agenda Correction
 Policy Development Committee Meeting
 Wednesday September 27, 1989 8:30 AM - 3:30 PM
 Blue Lake Park/Lake House
 Agenda - Operational Planning Program
 Structure Decision Making
 Finish Environmental Services Subcommittee
 Reports
- Page 3 Formal Agenda Addition Item R-5 September 28, 1989
 Resolution in the matter of placing on the November 7,
 1989 election a ballot measure to authorize a three
 year serial levy to fund operation of Inverness Jail,
 construction and operating costs for an additional 210
 beds at Inverness Jail, and operating costs for 120
 Alcohol and Drug Treatment Residential beds for
 sentenced offenders. SET OVER FROM SEPTEMBER 14, 1989

BEFORE THE BOARD OF COUNTY COMMISSIONERS

FOR MULTNOMAH COUNTY, OREGON

FOR MULTNOMAH COUNTY, OREGON

In the Matter of a Countywide)
Election for a Three Year Serial) RESOLUTION
Levy for Public Safety)

WHEREAS, the Board of County Commissioners of Multnomah County, Oregon (hereinafter "Board") finds that there is inadequate capacity in the current local criminal justice system; and

WHEREAS, the current three year operation levy for the Inverness Jail expires June 30, 1989; and

WHEREAS, public testimony has indicated that there is community support for increased sanctions for offenders; and

WHEREAS, recent data indicate that 70% to 75% of arrestees test positive for at least one drug and a significant correlation between substance abuse and criminal behavior is well established; and

WHEREAS, the Board believes that residential alcohol and drug treatment, used in conjunction with traditional jail sanctions, is an effective and fiscally prudent approach to reduce recidivism; and

WHEREAS, local jail and residential alcohol and drug treatment programs are among the sanctions which qualify as "custodial units" under the felony sentencing guidelines which will be implemented November 1, 1989:

NOW, THEREFORE BE IT RESOLVED, that an election is hereby called to be held on November 7, 1989, at which the following measure shall be submitted to the electors of Multnomah County:

BALLOT TITLE

Caption:

THREE YEAR SERIAL LEVY:
FUND JAIL SPACE AND DRUG TREATMENT

Question: Shall County annually levy \$13,500,000 outside constitutional limit for three years for added jail space, jail operations and drug treatment?

Explanatory Statement: This measure authorizes Multnomah County to serially levy \$13,500,000 each year for three years, outside the constitutional limit, starting July 1, 1990 (total: \$40,500,000).

The voters approved a three year serial levy in 1987 to construct and operate the Inverness Jail (housing 256 inmates). The levy expires June, 1990.

Funds will be used for operation of Inverness Jail (52.1%); expansion of Inverness jail to house 210 more inmates (34.9%); and three residential alcohol and drug treatment units, each housing 40 inmates (13%).

IT IS FURTHER RESOLVED as follows:

1. The ballot title and nature and description of the matters to be submitted to the voters shall be in the form set forth above.
2. The amount of the levy outside the constitutional limit shall be \$13,500,000 each year for three years commencing July 1, 1990.
3. The foregoing election and election date are certified to the County Clerk.
4. This measure is certified to the Tax Supervising and Conservation Commission.
5. The Clerk of the Board shall forthwith deliver certified copies of this resolution to the County Clerk and the Tax Supervision and Conservation Commission for their action as provided by law.

ADOPTED this _____ day of _____, 1989.

BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

By _____

REVIEWED:

LAURENCE KRESSEL, COUNTY COUNSEL
FOR MULTNOMAH COUNTY OREGON

By _____

Laurence Kressel
County Counsel

5804R/dp
092789:4

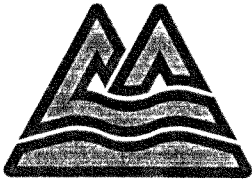
TSCC Regulation 655-1

Special Levy Proposal Information

1. Amount of annual levy and number of years to be levied.
2. Date of election with copy of resolution calling for election and reciting ballot title.
3. A brief statement describing the purpose for which levy proceeds will be used.
4. A statement whether the levying body is planning to submit a tax base, bonding or other special levy proposal to the voters within the next twelve months.
5. A comprehensive and detailed budget plan for the services and facilities to be financed by the proposed levy for each year of levy. Identify the fund structure to be established for control of special levy proceeds.

Ensure identification of all resources and expense. Classify expense for each program by current operating, capital and contingency. Also show reserves and transfers. For current operating costs show personal service expense (identify number and class of positions), material expense and contract expense (identify the service). Classify capital expense by land, buildings, equipment.

6. A proposed schedule of time for initiating program services, for completion of capital projects.
7. A statement explaining the relationship of existing services and facilities to the capital program. Identify existing capital facilities to be terminated.
8. Identify current and proposed service indices, such as population served, persons now under treatment, clients and capacities to be added, number of existing inmate beds, number to be added, current utilization of space, projected future demands/needs.
9. A schedule identifying current and projected levy amounts and tax rates for existing authorized and future anticipated tax levies for the term of years assigned this proposed serial levy.
10. A statement explaining the extent of citizen involvement in planning the serial levy; a copy of informational material prepared and furnished by the levying board to citizens; and, a statement of planned public information activities to be conducted before the election.



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY
PAULINE ANDERSON
GRETCHEN KAFOURY
RICK BAUMAN
SHARRON KELLEY

DEPARTMENT OF GENERAL SERVICES
PORTLAND BUILDING
1120 SW FIFTH, 14TH FLOOR
PORTLAND, OR 97204-1934

AT OTHER LOCATIONS:

OFFICE OF THE DIRECTOR (503) 248-3303
EMPLOYEE SERVICES (503) 248-5015
FINANCE (503) 248-3312
LABOR RELATIONS (503) 248-5135
PLANNING & BUDGET (503) 248-3883

ADMINISTRATIVE SERVICES (503) 248-5111
ASSESSMENT & TAXATION (503) 248-3345
ELECTIONS (503) 248-3720
INFORMATION SERVICES (503) 248-3749

MEMORANDUM

TO: Gil Gutjahr, Administrative Officer
Tax Supervising and Conservation Commission

FROM: Jack Horner, Planning & Budget Director *[Signature]*
Multnomah County

DATE: September 28, 1989

SUBJECT: November 7, 1989 Multnomah County Serial Levy Proposal

In the following narrative and attached documents, I have attempted to provide the Tax Supervising and Conservation Commission with the information required by TSCC Regulation 655-1.

1. Amount of annual levy and number of years to be levied.

The proposed ballot measure will allow Multnomah County to levy \$13.5 million annually for three years beginning July 1, 1990 to provide additional jail space and a residential sanction for substance abusers.

2. Date of election. . . .

The levy will be voted on at the November 7, 1989 election. A copy of the resolution calling for the election and reciting the ballot title is attached as Attachment A.

3. A brief statement describing the purpose for which levy proceeds will be used.

The levy will provide:

1. \$20 million for another three years of operation for the existing 256 bed Multnomah County Inverness Jail (MCIJ) paid for from a three year levy expiring June 30, 1990.
2. \$3.9 million for construction of 210 additional spaces at MCIJ. Construction is expected to be complete by June 30, 1991.

3. \$9.5 million for operation of the 210 new spaces at MCIJ from July 1991 through June 30, 1993.
4. \$5 million for 120 beds in contractual inpatient alcohol and drug treatment programs for offenders with one third of the beds planned to begin operation in October 1990 and the other two thirds beginning to operate in July 1991 and January 1992 respectively.

In 1988 Multnomah County booked 26,146 individuals into the Justice Center. Of these bookings, over 14,000 were released by State Court staff prior to trial. Of the remaining 12,000, over 3,000 had to be released by County Sheriff's employees because there was no place to put them, even though the Court had holds on those individuals or in the opinion of Court staff they should have been detained.

The County currently operates facilities with space for 1,078 inmates:

Multnomah County Detention Center (MCDC), the jail in the Justice Center with a court ordered maximum population of 476,

Multnomah Courthouse Jail (MCHJ), with a court ordered maximum population of 70 (none of whom can be held in this facility for more than 30 days),

Multnomah County Correctional Facility (MCCF), located in Troutdale, with a capacity of 186,

Multnomah County Inverness Jail (MCIJ), a minimum security facility funded by the expiring three year levy, with a capacity of 256,

Multnomah County Restitution Center (MCRC), a work release facility at the corner of SW 11th and Madison, with a capacity of up to 90.

Approximately 29 percent of these spaces are currently occupied by sentenced offenders. The Federal Marshal leases 51 spaces for prisoners awaiting trial in the Federal Courts in Portland.

The proposed levy will expand the number of spaces available in County operated facilities by 210. It will also provide 120 additional spaces in which substance abusers can be placed by the Courts in lieu of or in addition to requiring that they be held in County jails.

4. A statement regarding other potential tax base, bonding, or levy proposals in the next 12 months.

The County currently receives property taxes from two special levies, both of which expire on June 30, 1990.

The expiring jail levy is \$4.7 million annually. If the proposal before the voters on November 7, 1989 is not approved, the County will have to consider whether to resubmit the same proposal to the voters or proposes a different measure to continue operating MCIJ.

The second existing levy is a library levy of \$7.5 million annually. The County is considering submitting a replacement for this levy in the spring of 1990.

The County operates a Juvenile Detention Facility (JDH) on NE 68th. This facility was constructed in 1953 and has reached an age where reconstruction has been strongly recommended by State Court staff, the defense bar for juveniles, and professionals involved in juvenile programs. Reconstruction or replacement JDH is estimated at approximately \$20 million. The Board may propose general obligation bonds in the spring of 1990 for this purpose and other justice-related purposes (such as additional courtrooms required by the State in the Courthouse and construction associated with the consequent relocation of the District Attorney's offices from the Courthouse).

The County has had authorization for at least one serial levy in eleven of the thirteen fiscal years since 1976-77. The Board does not rule out the possibility of seeking an increased tax base to replace the currently expiring serial levies or any successors that have been approved either at the May 1990 Primary election or the November 1990 General election. However, no plans have been made to actively pursue an increased tax base.

5. A comprehensive and detailed budget plan for the services and facilities to be financed by the proposed levy.

The levy will be accounted for in a separate fund.

The fund will be expended by five organizations: the Sheriff's Office (for operation of MCIJ both at its current 256 space size and as a 466 space facility in years two and three of the levy), the Health Division (for health services provided at the facility), Facilities Management (for construction of the expanded capacity at MCIJ and for maintenance of MCIJ at its current size and as expanded), Electronic Services (for maintenance of the electrical system in the facility), and Community Corrections (for the contract and administration cost of the Substance Abuse program).

Attachment B is a financial summary of the fund as currently contemplated. It shows the estimated proceeds from the levy over the next six years, the income anticipated from interest earnings, and a summary of the estimated expenditures to be made each year.

Attachment C (a multipage document) shows the detailed budgets for each year for these organizations. It includes the number and class of employees planned for each operation.

6. A proposed schedule of time for initiating program services, for completion of capital projects.

The operations of the current MCIJ are expected to continue from July 1, 1990 through June 30, 1993.

The construction of additional space at MCIJ is expected to begin in July 1990 and to be complete by June 30, 1991.

The operational costs associated with the expansion of MCIJ are expected to begin prior to completion of construction. In order for Corrections Officers and command staff to be available by July 1, 1991, they must be hired and their State required training be completed prior to that date. The levy will pay the wages, benefits, and training costs of the additional 35 Corrections Officers, transport Deputies, and command staff beginning April 1991. It also

is structured to hire medical staff, Sheriff support staff and a laundry supervisor one month prior to actual operation of the expanded space to provide them with training in a jail environment and orientation to the facility.

The Substance Abuse program is assumed to be staffed from July 1990 through June 1993. The first contract for 40 beds is expected to be in place by October 1990. The preparation and bid process for the second and third 40 bed components are not expected to be completed until July 1991 and January 1992.

7. A statement explaining the relationship of existing services and facilities to the capital program.

This levy will permit construction of dormitories and cells for 210 additional inmates at MCIJ. MCIJ was constructed using proceeds from a third-party lease purchase arrangement.

At the time the current jail levy was proposed, it was the County's belief that warehouse space could be secured and renovated to meet standards necessary for jail space. However, the County was unable to locate suitable warehouse space or arrive at a construction plan that would cost less than the construction of an entire facility. Front end money for building the new facility was secured by issuing Certificates of Participation. The land was donated by the City of Portland.

The lease payments on the existing MCIJ facility will continue through 1992-93. These payments will be funded by a combination of General Fund revenues earned by leasing bed space to the Federal Marshal and proceeds from the current jail levy (the balance carried forward on June 30, 1990 and the receipts from prior year taxes during the next three fiscal years).

The plan for the levy has not been based on a decision to terminate any existing facility.

The Board has considered whether MCCI should be reconstructed, closed, or the nature of the population housed there altered. That discussion may continue whether or not this levy proposal is approved by the voters.

The decision to expand MCIJ was made after studying the costs of several alternatives:

- constructing an independent facility at the Inverness site,
- upgrading the security at MCCI and adding spaces there,
- and changing the total number of spaces in the system.

The Inverness site is large enough to support an additional independent jail without purchasing additional land. Since some proposed expansions in the number of spaces added to MCIJ (300 spaces or more) would require additional infrastructure (medical, kitchen, and counseling facilities), cost estimates were developed for construction of an additional building rather than adding dormitories to the existing MCIJ. However, the estimated costs of an independent additional facility were expected to exceed the costs of expanding MCIJ by at least \$2 million for an equivalent number of spaces.

8. Identify current and proposed service indices

Multnomah County currently has 1078 jail beds. These jail beds are used to house newly booked persons as well as other unsentenced persons and sentenced inmates.

The majority of Multnomah County's inmate population is being held on felony charges (85%). Nine percent (9%) of the inmate population is being held on misdemeanor charges.

The relatively low number of misdemeanor level inmates in custody is largely the result of the limited number of beds available. Also, the matrix release system usually gives a higher number of points to the higher level charges. Consequently, those with felony charges are more likely to remain in jail and those with misdemeanor charges are more likely to be released back onto the streets.

The current population in Multnomah County's five jails is 29 percent sentenced and 71 percent unsentenced. The percent of sentenced inmates has grown substantially since the opening of the Inverness Jail.

It is anticipated that the continued operational funding of the Inverness Jail and the addition of the 210 beds will allow Multnomah County to continue to keep more sentenced felony inmates in jail. The additional 210 hard jail beds will increase the probability that Multnomah County will be able to house a higher percentage of persons with misdemeanor charges.

The Substance Abuse program is directed at a population of approximately 1300 persons assigned to probation or parole by the Courts. This population has a high statistical probability of repeat offenses.

Each 40 bed alternative sanction is expected to handle 160 offenders per year. Sixty percent of the enrollees are expected to remain in the program at least 75 days without committing a crime or using drugs or alcohol. Another twenty percent are expected to complete at least 60 days without committing a crime or using drugs or alcohol. The objective of the program is to reduce recidivism among those sentenced to it to no more than ten percent during the first twelve months after discharge.

9. A schedule identifying current and projected levy amounts and tax rates for existing authorized and future anticipated tax levies for the term of years assigned this proposed serial levy.

	1990-91	1991-92	1992-93
Tax Base			
Amount	76,420,944	81,006,201	85,866,573
Rate/\$,1000*	\$4.1825	\$4.4334	\$4.6994
Proposed Levy			
Amount	13,500,000	13,500,000	13,500,000
Rate/\$,1000*	\$0.7389	\$0.7389	\$0.7389
Library Levy			
Amount	7,500,000 to 12,000,000	7,500,000 to 12,000,000	7,500,000 to 12,000,000
Rate/\$,1000*	\$0.4105 to \$0.6568	\$0.4105 to \$0.6568	\$0.4105 to \$0.6568
General Obligation Bond (\$20,000,000)			
Amount	1,860,000	1,860,000	1,860,000
Rate/\$,1000*	\$0.1018	\$0.1018	\$0.1018

*Rate/\$1,000 is computed based on 1988 assessed value of \$18,271,631,304 with no assumption as to value increases over the three years of the levy.

10. A statement explaining the extent of citizen involvement in planning the serial levy; a copy of informational material prepared and furnished by the levying board to citizens; and, a statement of planned public information activities to be conducted before the election.

The Board of Commissioners held three public hearings to receive testimony from citizens regarding a number of proposals for dealing with the needs for jail space and programs for alternatives to jail sentences. Two of these hearings (on September 5 at 1:30 PM and on September 7 after the formal Board meeting which began at 9:00 AM) were held in the County Courthouse. The other was held in the Hansen Building (12240 NE Glisan) at 7:00 PM.

The Board scheduled the levy proposal for approval on September 14 and citizens attending that formal Board meeting were provided with the information in Attachment D.

Public Information activities planned for the levy fall into three categories: handout materials, public forums and media exposure.

Handout materials will be prepared in the form of a one or two page descriptive package covering the elements of the package. These will explain expenditures, products, and the timeline for implementation. The expected effect will also be addressed where applicable. Finally, the unit cost in terms of a rate per thousand dollars of assessed valuation

and the basis for the projected calculation will be addressed as well as the term of the operating expenses which are covered. The handout will be made available at all County and other public locations and given to the County Charter required Citizens Involvement Committee for distribution as they see fit. These materials will be available beginning October 3, 1989. Copies will be provided to the Commission when they are available.

Public forums will be held in various sections of the County (not less than one per Commission district) at which a member of County staff will address the items explained in the handout and answer questions. The forums will be advertised in the media, in advance, and be held in locations convenient to public transportation within each District. These will be held between October 1 and the election date.

Media exposure. County personnel will be available to speak to material regarding the levy proposal on local cable television channels, public information programs and news outlets between October 1 and the levy date.

8206F/JH/js

ATTACHMENT "B"

27-Sep-89

SERIAL LEVY TAX COMPUTATION

Total 3 year Levy \$40.5 Million
(Original A&D Program)

	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
Delinquencies	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Prior Yr Collected	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%
Levy Amount	13,500,000	13,500,000	13,500,000	0	0	0
Less Discounts	270,000	270,000	270,000	0	0	0
Less Delinquencies	945,000	945,000	945,000	0	0	0
Current Receipts	12,285,000	12,285,000	12,285,000	0	0	0
Prior Year 1		472,500	472,500	472,500	0	
Prior Year 2		0	236,250	236,250	236,250	0
Prior Year 3		0	0	118,125	118,125	118,125
Prior Year 4		0	0	0	59,063	59,063
Prior Year 5			0	0		29,531
Prior Year 6				0		
Receivable	945,000	1,417,500	1,653,750	826,875	413,438	206,719
Total Received	12,285,000	12,757,500	12,993,750	826,875	413,438	206,719

FINANCIAL SUMMARY

Total 3 year Levy \$40.5 Million

	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
REVENUES						
BWC	0	25,750	526,255	(149,108)	722,767	1,136,205
Current Taxes	12,285,000	12,285,000	12,285,000	0	0	0
Prior Year Taxes	0	472,500	708,750	826,875	413,438	206,719
Interest	0	240,000	115,000	45,000		
Cash Tran - GF	0					
TOTAL REVENUES	12,285,000	13,023,250	13,635,005	722,767	1,136,205	1,342,923
EXPENDITURES (A&D Original)						
Sheriff	6,688,254	8,875,327	9,543,240	0	0	0
Corrections Health	775,295	1,181,433	1,274,460	0	0	0
Alc/Drug	580,695	1,969,095	2,474,731	0	0	0
Electronics	57,117	61,432	66,102	0	0	0
Facilities	4,157,889	409,708	425,580	0	0	0
Debt Retirement	0	0	0	0	0	0
TOTAL EXPENDS	12,259,250	12,496,995	13,784,113	0	0	0

ATTACHMENT "B"

27-Sep-89

SERIAL LEVY TAX COMPUTATION

Total 3 year Levy \$42.0 Million

(Accelerated A&D Program)

	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
Delinquencies	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Prior Yr Collected	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%
Levy Amount	14,000,000	14,000,000	14,000,000	0	0	0
Less Discounts	280,000	280,000	280,000	0	0	0
Less Delinquencies	980,000	980,000	980,000	0	0	0
Current Receipts	12,740,000	12,740,000	12,740,000	0	0	0
Prior Year 1		490,000	490,000	490,000	0	
Prior Year 2		0	245,000	245,000	245,000	0
Prior Year 3		0	0	122,500	122,500	122,500
Prior Year 4		0	0	0	61,250	61,250
Prior Year 5			0	0		30,625
Prior Year 6				0		
Receivable	980,000	1,470,000	1,715,000	857,500	428,750	214,375
Total Received	12,740,000	13,230,000	13,475,000	857,500	428,750	214,375

FINANCIAL SUMMARY

Total 3 year Levy \$42.0 Million

	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
REVENUES						
BWC	0	(494,316)	35,670	(173,443)	729,057	1,157,807
Current Taxes	12,740,000	12,740,000	12,740,000	0	0	0
Prior Year Taxes	0	490,000	735,000	857,500	428,750	214,375
Interest	0	150,000	100,000	45,000		
Cash Tran - GF	0					
TOTAL REVENUES	12,740,000	12,885,684	13,610,670	729,057	1,157,807	1,372,182
EXPENDITURES (A&D Accelerated)						
Sheriff	6,688,254	8,875,327	9,543,240	0	0	0
Corrections Health	775,295	1,181,433	1,274,460	0	0	0
Alc/Drug	1,555,761	2,322,114	2,474,731	0	0	0
Electronics	57,117	61,432	66,102	0	0	0
Facilities	4,157,889	409,708	425,580	0	0	0
Debt Retirement	0	0	0	0	0	0
TOTAL EXPENDS	13,234,316	12,850,014	13,784,113	0	0	0

Jane Ma Senior



MULTNOMAH COUNTY OREGON

OFFICE OF COUNTY COUNSEL
1120 S.W. FIFTH AVENUE, SUITE 1530
P.O. BOX 849
PORTLAND, OREGON 97207-0849
(503) 248-3138

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY, CHAIR
PAULINE ANDERSON
RICK BAUMAN
GRETCHEN KAFOURY

M E M O R A N D U M

COUNTY COUNSEL
LAURENCE KRESSEL

CHIEF ASSISTANT
ARMINDA J. BROWN

ASSISTANTS

JOHN L. DU BAY
SANDRA N. DUFFY
J. MICHAEL DOYLE
H. H. LAZENBY, JR.
PAUL G. MACKEY
MARK B. WILLIAMS

TO: Board of County Commissioners
Gladys McCoy, Chair
Pauline Anderson
Rick Bauman
Gretchen Kafoury
Sharron Kelley

Sheriff Robert Skipper

Daniel A. Ivancie, Auditor

FROM: Larry Kressel *lk*
County Counsel

DATE: September 13, 1989

RE: Resolution and Ballot Title for Serial
Levy

I enclose the third draft of the resolution for the serial levy. This draft reflects comments made by the Board at the Tuesday informal meeting.

5854R/dp
Enclosure

1989 SEP 14 AM 10:21
CLERK OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON

Jail Levy

\$37-\$40M

9/14/87

within range
not exact

\$12.4M - \$13.3M / yr

\$211⁰⁰ - per yr \$60,000 home
\$214⁰⁰ " " " "

TAX SUPERVISING & CONSERVATION COMMISSION

Multnomah County, Oregon

1510 Portland Building
Portland, Oregon 97204

1120 S.W. Fifth Avenue
503/248-3054

September 12, 1989

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
1989 SEP 13 AM 10:10

Board of County Commissioners
Multnomah County
606 County Courthouse
Portland, Oregon 97204

Dear Board Members:

We have a communication from Mr. Horner explaining that the Board plans to submit a serial levy measure for voter consideration at the November 7, 1989 election and requesting a waiver of the September 13th 55-day filing requirement specified by ORS 294.655.


It is Commission policy to grant filing waivers to not less than 40 days before an election if the governing body states a need for additional time to prepare a financial plan. Accordingly, a waiver is hereby granted for filing the levy proposal on or before September 28, 1989.

Under Commission regulations levy proposals must be supported by a comprehensive financing and operating plan. The attached schedule identifies the topics that need to be addressed for the proposed levy.

A time and place for review and hearing by the Commission will be set when the proposal is filed. Please submit six copies of the proposal to facilitate processing.

Yours very truly,

TAX SUPERVISING & CONSERVATION COMMISSION


G. J. Gutjahr
Administrative Officer

GJG:sp
cc: Jack Horner

Special Levy Proposal Information

BOARD OF
COUNTY COMMISSIONERS
1989 SEP 13 AM 10:10
MULTI-COUNTY
OREGON

1. Amount of annual levy and number of years to be levied.
2. Date of election with copy of resolution calling for election and reciting ballot title.
3. A brief statement describing the purpose for which levy proceeds will be used.
4. A statement whether the levying body is planning to submit a tax base, bonding or other special levy proposal to the voters within the next twelve months.
5. A comprehensive and detailed budget plan for the services and facilities to be financed by the proposed levy for each year of levy. Identify the fund structure to be established for control of special levy proceeds.

Ensure identification of all resources and expense. Classify expense for each program by current operating, capital and contingency. Also show reserves and transfers. For current operating costs show personal service expense (identify number and class of positions), material expense and contract expense (identify the service). Classify capital expense by land, buildings, equipment.
6. A proposed schedule of time for initiating program services, for completion of capital projects.
7. A statement explaining the relationship of existing services and facilities to the capital program. Identify existing capital facilities to be terminated.
8. Identify current and proposed service indices, such as population served, persons now under treatment, clients and capacities to be added, number of existing inmate beds, number to be added, current utilization of space, projected future demands/needs.
9. A schedule identifying current and projected levy amounts and tax rates for existing authorized and future anticipated tax levies for the term of years assigned this proposed serial levy.
10. A statement explaining the extent of citizen involvement in planning the serial levy; a copy of informational material prepared and furnished by the levying board to citizens; and, a statement of planned public information activities to be conducted before the election.

TAX SUPERVISING COMMISSION

1510 Portland Building 1120 S.W. 5th Avenue
Portland, Oregon 97204-1950

Board of County Commissioners
Multnomah County
606 County Courthouse
Portland, Oregon 97204

BEFORE THE BOARD OF COUNTY COMMISSIONERS

FOR MULTNOMAH COUNTY, OREGON

In the Matter of a Countywide)
Election for a Three Year Serial) RESOLUTION
Levy for Public Safety) #89-179

WHEREAS, the Board of County Commissioners of Multnomah County, Oregon (hereinafter "Board") finds that there is inadequate capacity in the current local criminal justice system; and

WHEREAS, the current three year operation levy for the Inverness Jail expires June 30, 1990; and

WHEREAS, public testimony has indicated that there is community support for increased sanctions for offenders; and

WHEREAS, recent data indicate that 70% to 75% of arrestees test positive for at least one drug and a significant correlation between substance abuse and criminal behavior is well established; and

WHEREAS, the Board believes that residential alcohol and drug treatment, used in conjunction with traditional jail sanctions, is an effective and fiscally prudent approach to reduce recidivism; and

WHEREAS, local jail and residential alcohol and drug treatment programs are among the sanctions which qualify as "custodial units" under the felony sentencing guidelines which will be implemented November 1, 1989:

NOW, THEREFORE BE IT RESOLVED, that an election is hereby called to be held on November 7, 1989, at which the following measure shall be submitted to the electors of Multnomah County:

BALLOT TITLE

Caption:

THREE YEAR SERIAL LEVY:
FUND JAIL SPACE AND DRUG TREATMENT

Question: Shall County annually levy \$13,500,000 outside constitutional limit for three years for added jail space, jail operations and drug treatment?

Explanatory Statement: This measure authorizes Multnomah County to serially levy \$13,500,000 each year for three years, outside the constitutional limit, starting July 1, 1990 (total: \$40,500,000).

The voters approved a three year serial levy in 1987 to construct and operate the Inverness Jail (housing 256 inmates). The levy expires June, 1990.

Funds will be used for operation of Inverness Jail; expansion of Inverness jail to house 210 more inmates; and three residential alcohol and drug treatment units, each housing 40 inmates.

IT IS FURTHER RESOLVED as follows:

1. The ballot title and nature and description of the matters to be submitted to the voters shall be in the form set forth above.

2. The amount of the levy outside the constitutional limit shall be \$13,500,000 each year for three years commencing July 1, 1990.

3. The foregoing election and election date are certified to the County Clerk.

4. This measure is certified to the Tax Supervising and Conservation Commission.

5. The Clerk of the Board shall forthwith deliver certified copies of this resolution to the County Clerk and the Tax Supervision and Conservation Commission for their action as provided by law.

ADOPTED this 28th day of September, 1989.

(SEAL)

BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

By Gladys McCoy

REVIEWED:

LAURENCE KRESSEL, COUNTY COUNSEL
FOR MULTNOMAH COUNTY OREGON

By Laurence Kressel

County Counsel

5804R/dp
092889:5

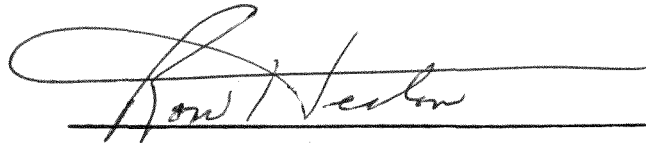
September 28, 1989

RECEIVED FROM JANE McGARVIN

CLERK, BOARD OF COUNTY COMMISSIONERS . MULTNOMAH COUNTY, OREGON

ELECTIONS

RESOLUTION #89-179 - calling countywide election for a three year
serial levy for public safety

A handwritten signature in cursive script, appearing to read "Don Newton", is written over a horizontal line.

State of Oregon)
County of Multnomah) ss

I, Jane McGarvin, Clerk of the Board
of County Commissioners of Multnomah County, Oregon, do hereby certify
that the foregoing copy of Resolution - 3year serial has been compared
by me with the original, as the same appears of record in my office
and in my custody. Levy for Public Safety

IN WITNESS WHEREOF, I have hereunto set my hand and
affixed the seal of the Board of County Commissioners this 29th
day of September, A. D., 1989.

Jane McGarvin
Clerk of Board of
County Commissioners

27-Sep-89

JUSTICE SERIAL LEVY 1990-1993
TOTAL 3 YEARS

	MCIJ 256 BEDS	MCIJ 210 BEDS	FAC MGMT 256 BEDS	FAC MGMT 210 BEDS	ELEC MCIJ	CORR HLTH 210 BEDS	CORR HLTH 256 BEDS	ALC/DRUG ORIGINAL	ALC/DRUG ACCEL	TOTAL (A&D ORIG)	TOTAL (A&D ACCEL)
5100 PERMANENT	8,187,879	3,430,228	177,038	0	113,115	549,048	789,682	328,245	436,012	13,575,236	13,683,004
5200 TEMPORARY	0	26,778	0	0	0	0	46,029	0	0	72,808	72,808
5300 OVERTIME	731,935	275,886	0	0	3,782	0	19,439	0	0	1,031,042	1,031,042
5400 PREMIUM	284,204	39,334	0	0	0	8,853	13,891	0	0	346,282	346,282
5500 FRINGE	3,878,350	1,649,155	55,762	0	36,819	182,553	273,723	106,313	137,691	6,182,675	6,214,054
5550 INSURANCE	1,214,828	504,015	31,577	0	14,532	84,767	115,344	60,184	78,577	2,025,248	2,043,641
TOTAL PS	14,297,196	5,925,398	264,377	0	168,248	825,222	1,258,109	494,742	652,280	23,233,291	23,390,830
6110 PROF SVCS	1,536,562	1,194,677	5,577	761	0	253,246	516,086	4,502,353	5,669,163	8,009,263	9,176,073
6120 PRINTING	27,229	23,079	0	0	0	5,462	1,640	0	0	57,411	57,411
6130 UTILITIES	0	0	426,486	262,040	0	0	0	0	0	688,526	688,526
6140 COMMUNICATION	0	132,405	0	0	0	0	0	0	0	132,405	132,405
6180 REPAIRS/MAINT	32,807	27,109	1,640	560	0	2,132	1,640	0	0	65,889	65,889
6200 POSTAGE	16,403	0	0	0	0	0	0	0	0	16,403	16,403
6230 SUPPLIES	366,742	254,041	90,983	10,587	16,403	79,805	40,195	6,885	9,254	865,641	868,009
6310 EDUC & TRAIN	6,561	2,317	0	0	0	7,014	10,498	7,542	9,910	33,932	36,300
6330 LOCAL TRAVEL	0	0	0	0	0	5,144	5,512	0	0	10,656	10,656
6520 INSURANCE	0	0	11,482	5,879	0	0	0	0	0	17,361	17,361
6550 DRUGS	0	0	0	0	0	48,290	51,665	0	0	99,955	99,955
6620 DUES & SUBS	0	0	0	0	0	328	0	0	0	328	328
SUBTTL DIR M&S	1,986,305	1,633,628	536,168	279,828	16,403	401,423	627,236	4,516,780	5,688,326	9,997,770	11,169,317
7150 TELEPHONE	49,210	41,707	0	0	0	7,316	0	0	0	98,233	98,233
7200 DATA PROCESSIN	32,807	27,805	0	0	0	0	0	0	0	60,612	60,612
7300 MOTOR POOL	342,498	26,481	12,804	0	0	0	0	0	0	381,784	381,784
7500 OTHER INTERNAL	0	0	0	0	0	0	87,984	0	0	87,984	87,984
SUBTTL SVC REI	424,515	95,993	12,804	0	0	7,316	87,984	0	0	628,612	628,612
TOTAL M&S	2,410,820	1,729,621	548,972	279,828	16,403	408,739	715,220	4,516,780	5,688,326	10,626,382	11,797,929
8200 BUILDINGS	0	0	0	3,900,000	0	0	0	0	0	3,900,000	3,900,000
8400 EQUIPMENT	433,190	310,596	0	0	0	17,200	6,700	13,000	12,000	780,686	779,686
TOTAL CAPITAL	433,190	310,596	0	3,900,000	0	17,200	6,700	13,000	12,000	4,680,686	4,679,686
TOTAL	17,141,206	7,965,615	813,350	4,179,828	184,651	1,251,160	1,980,028	5,024,521	6,352,606	38,540,360	39,868,445

27-Sep-89

JUSTICE SERIAL LEVY 1990-1993
YEAR ONE -- 1990-91

	MCIJ 256 BEDS	MCIJ 210 BEDS	FAC MGMT 256 BEDS	FAC MGMT 210 BEDS	ELEC MCIJ	CORR HLTH 210 BEDS	CORR HLTH 256 BEDS	ALC/DRUG ORIGINAL	ALC/DRUG ACCEL	TOTAL (A&D ORIG)	TOTAL (A&D ACCEL)
5100 PERMANENT	2,598,131	324,649	56,177	0	35,893	23,489	250,577	47,370	130,268	3,336,286	3,419,184
5200 TEMPORARY	0	1,189	0	0	0	0	14,606	0	0	15,795	15,795
5300 OVERTIME	232,253	0	0	0	1,200	0	6,168	0	0	239,622	239,622
5400 PREMIUM	90,182	0	0	0	0	0	4,408	0	0	94,590	94,590
5500 FRINGE	1,111,991	127,465	15,988	0	10,557	6,685	78,481	13,482	37,074	1,364,648	1,388,241
5550 INSURANCE	356,890	40,600	9,345	0	4,262	3,268	33,952	7,961	21,893	456,277	470,209
TOTAL PS	4,389,447	493,903	81,509	0	51,912	33,442	388,192	68,813	189,235	5,507,218	5,627,640
6110 PROF SVCS	487,573	399,287	1,770	0	0	77,131	157,184	505,800	1,348,800	1,628,744	2,471,744
6120 PRINTING	8,640	7,321	0	0	0	1,733	521	0	0	18,215	18,215
6130 UTILITIES	0	0	135,330	0	0	0	0	0	0	135,330	135,330
6140 COMMUNICATION	0	42,000	0	0	0	0	0	0	0	42,000	42,000
6180 REPAIRS/MAINT	10,410	8,599	521	0	0	677	521	0	0	20,727	20,727
6200 POSTAGE	5,205	0	0	0	0	0	0	0	0	5,205	5,205
6230 SUPPLIES	116,372	125,621	28,870	0	5,205	25,323	12,754	937	2,759	315,083	316,905
6310 EDUC & TRAIN	2,082	735	0	0	0	2,226	3,331	1,145	2,967	9,519	11,341
6330 LOCAL TRAVEL	0	0	0	0	0	1,632	1,749	0	0	3,381	3,381
6520 INSURANCE	0	0	3,644	0	0	0	0	0	0	3,644	3,644
6550 DRUGS	0	0	0	0	0	14,559	15,576	0	0	30,136	30,136
6620 DUES & SUBS	0	0	0	0	0	104	0	0	0	104	104
SUBTTL DIR M&S	630,283	583,563	170,134	0	5,205	123,386	191,636	507,882	1,354,526	2,212,088	3,058,731
7150 TELEPHONE	15,615	13,230	0	0	0	2,321	0	0	0	31,166	31,166
7200 DATA PROCESSIN	10,410	8,820	0	0	0	0	0	0	0	19,230	19,230
7300 MOTOR POOL	99,117	8,400	6,246	0	0	0	0	0	0	113,763	113,763
7500 OTHER INTERNAL	0	0	0	0	0	0	27,919	0	0	27,919	27,919
SUBTTL SVC REI	125,142	30,450	6,246	0	0	2,321	27,919	0	0	192,078	192,078
TOTAL M&S	755,425	614,013	176,380	0	5,205	125,707	219,554	507,882	1,354,526	2,404,165	3,250,809
8200 BUILDINGS	0	0	0	3,900,000	0	0	0	0	0	3,900,000	3,900,000
8400 EQUIPMENT	150,230	285,237	0	0	0	6,400	2,000	4,000	12,000	447,867	455,867
TOTAL CAPITAL	150,230	285,237	0	3,900,000	0	6,400	2,000	4,000	12,000	4,347,867	4,355,867
TOTAL	5,295,101	1,393,153	257,889	3,900,000	57,117	165,549	609,746	580,695	1,555,761	12,259,251	13,234,316

ATTACHMENT "C" PERSONNEL COSTS
MCIJ Operations for existing 256 bed facility

Position	Number	1989-90 Individual Base	1990-91 Full Year Base	1990-91 Full Year Fringe	1990-91 Full Year Insurance	1990-91 Full Year Total	1990-91 % of year	1990-91 Part Year Base	1990-91 Part Year Fringe	1990-91 Part Year Insurance	1990-91 Part Year Total
Deputy Sheriff	3.00	34,578	113,278	45,266	12,827	171,371	100.00%	113,278	45,266	12,827	171,372
Corrections Lt.	1.00	47,011	51,336	20,515	4,683	76,534	100.00%	51,336	20,515	4,683	76,534
Corrections Sgt	6.00	37,183	243,625	97,353	26,166	367,144	100.00%	243,625	97,353	26,166	367,144
Corrections Officer	55.50	28,232	1,711,042	683,732	225,765	2,620,540	100.00%	1,711,042	683,732	225,765	2,620,540
Corrections Counselor Supv	1.00	36,517	38,161	10,860	4,631	53,652	100.00%	38,161	10,860	4,631	53,652
Corrections Counselor	4.00	27,246	115,523	32,878	16,037	164,438	100.00%	115,523	32,878	16,037	164,438
Office Assistant 2	7.00	18,071	134,087	38,161	26,023	198,271	100.00%	134,087	38,161	26,023	198,271
Office Assistant 3	3.00	21,096	67,085	19,093	11,441	97,619	100.00%	67,085	19,093	11,441	97,619
Warehouse Worker	2.00	19,732	41,832	11,905	7,541	61,278	100.00%	41,832	11,905	7,541	61,278
Chaplain	1.00	22,025	23,016	6,550	4,041	33,607	100.00%	23,016	6,550	4,041	33,607
Hearings Officer	1.00	33,557	35,570	10,124	4,210	49,904	100.00%	35,570	10,124	4,210	49,904
Administrative Tech	1.00	22,240	23,574	6,710	3,850	34,134	100.00%	23,574	6,710	3,850	34,134
SUBTOTAL	85.50		2,598,129	983,147	347,215	3,928,492		2,598,131	983,147	347,217	3,928,494
TEMPORARY			0	0	0	0	100.00%	0	0	0	0
OVERTIME	1	212,685	232,253	92,808	6,968	332,029	100.00%	232,253	92,808	6,968	332,029
PREMIUM	1	82,584	90,182	36,037	2,705	128,924	100.00%	90,182	36,037	2,705	128,924
TOTAL			2,920,564	1,111,992	356,888	4,389,445		2,920,566	1,111,992	356,890	4,389,448

ATTACHMENT "C" PERSONNEL COSTS
MCJ Operations for additional 210 beds

Position	Number	1989-90 Individual Base	1990-91 Full Year Base	1990-91 Full Year Fringe	1990-91 Full Year Insurance	1990-91 Full Year Total	1990-91 % of year	1990-91 Part Year Base	1990-91 Part Year Fringe	1990-91 Part Year Insurance	1990-91 Part Year Total
Deputy Sheriff	2.00	34,578	75,519	30,177	8,551	114,248	25.00%	18,880	7,544	2,138	28,562
Corrections Captain	1.00	51,363	56,089	22,413	4,826	83,327	25.00%	14,022	5,603	1,206	20,832
Corrections Lt.	2.00	47,011	102,673	41,028	9,366	153,067	25.00%	25,668	10,257	2,342	38,267
Corrections Sgt	5.00	37,183	203,021	81,127	21,805	305,953	25.00%	50,755	20,282	5,451	76,488
Corrections Officer	25.00	28,232	770,740	307,988	101,696	1,180,424	25.00%	192,685	76,997	25,424	295,106
Corrections Counselor	2.00	27,246	57,762	16,439	8,019	82,219	9.62%	5,554	1,581	771	7,906
Office Assistant 2	6.00	18,071	114,932	32,710	22,306	169,947	9.62%	11,051	3,145	2,145	16,341
Warehouse Worker	3.00	19,732	62,748	17,858	11,311	91,917	9.62%	6,033	1,717	1,088	8,838
SUBTOTAL	46.00		1,443,482	549,740	187,880	2,181,102		324,649	127,126	40,565	492,340
TEMPORARY	0	28,051	11,894	3,385	357	15,636	10.00%	1,189	338	36	1,564
OVERTIME	1	117,428	128,233	51,242	3,847	183,321	0.00%	0	0	0	0
PREMIUM	1	16,742	18,283	7,306	548	26,137	0.00%	0	0	0	0
TOTAL			1,601,891	611,672	192,632	2,406,196		325,838	127,465	40,600	493,903

ATTACHMENT "C" PERSONNEL COSTS
Residential Alcohol & Drug Treatment Program
(original proposal)

Position	Number	1989-90 Individual Base	1990-91 Full Year Base	1990-91 Full Year Fringe	1990-91 Full Year Insurance	1990-91 Full Year Total	1990-91 % of year	1990-91 Part Year Base	1990-91 Part Year Fringe	1990-91 Part Year Insurance	1990-91 Part Year Total
Program Development Specialist	1.00	27,000	28,215	8,030	4,243	40,488	100.00%	28,215	8,030	4,243	40,488
Office Assistant 2	1.00	18,071	19,155	5,452	3,718	28,324	100.00%	19,155	5,452	3,718	28,324
Program Development Specialist	1.50	27,000	42,323	12,045	6,365	60,732		0			
Office Assistant 2	1.50	18,071	28,733	8,177	5,576	42,487		0			
Program Development Specialist	0.50	27,000	14,108	4,015	2,122	20,244		0			
Office Assistant	0.50	18,071	9,578	2,726	1,859	14,162		0			
TOTAL	6.00		142,111	40,445	23,883	206,438	200.00%	47,370	13,482	7,961	68,813

ATTACHMENT "C" PERSONNEL COSTS
Residential Alcohol & Drug Treatment Program
(Accelerated option)

Position	Number	1989-90 Individual Base	1990-91 Full Year Base	1990-91 Full Year Fringe	1990-91 Full Year Insurance	1990-91 Full Year Total	1990-91 % of year	1990-91 Part Year Base	1990-91 Part Year Fringe	1990-91 Part Year Insurance	1990-91 Part Year Total
Program Development Specialist	2.75	27,000	77,591	22,082	11,669	111,343	100.00%	77,591	22,082	11,669	111,343
Office Assistant 2	2.75	18,071	52,677	14,992	10,223	77,892	100.00%	52,677	14,992	10,223	77,892
Program Development Specialist	0.25	27,000	7,054	2,007	1,061	10,122					
Office Assistant 2	0.25	18,071	4,789	1,363	929	7,081					
			0	0	0	0					
			0	0	0	0					
TOTAL	6.00		142,111	40,445	23,883	206,438		130,268	37,074	21,893	189,235

ATTACHMENT "C" PERSONNEL COSTS
MCIJ Corrections Health for existing 256 bed facility

Position	Number	1989-90 Individual Base	1990-91 Full Year Base	1990-91 Full Year Fringe	1990-91 Full Year Insurance	1990-91 Full Year Total	1990-91 % of year	1990-91 Part Year Base	1990-91 Part Year Fringe	1990-91 Part Year Insurance	1990-91 Part Year Total
Physician	0.50	52,396	27,377	7,791	2,639	37,808	100.00%	27,377	7,791	2,639	37,808
CHN	5.00	28,961	152,187	43,313	21,011	216,511	100.00%	152,187	43,313	21,011	216,511
Nurse Practitioner	1.25	35,413	46,523	13,240	5,548	65,311	100.00%	46,523	13,240	5,548	65,311
Office Assistant 4	1.00	23,104	24,490	6,970	3,878	35,337	100.00%	24,490	6,970	3,878	35,337
SUBTOTAL	7.75	139,873	250,577	71,314	33,075	354,967		250,577	71,314	33,075	354,967
TEMPORARY	1	13,897	14,606	4,157	508	19,271	100.00%	14,606	4,157	508	19,271
OVERTIME	1	5,869	6,168	1,756	215	8,138	100.00%	6,168	1,756	215	8,138
PREMIUM	1	4,194	4,408	1,254	153	5,816	100.00%	4,408	1,254	153	5,816
TOTAL			275,759	78,481	33,952	388,192		275,759	78,481	33,952	388,192

MCIJ Corrections Health for additional 210 beds

Position	Number	1989-90 Individual Base	1990-91 Full Year Base	1990-91 Full Year Fringe	1990-91 Full Year Insurance	1990-91 Full Year Total	1990-91 % of year	1990-91 Part Year Base	1990-91 Part Year Fringe	1990-91 Part Year Insurance	1990-91 Part Year Total
Human Services Specialist	1.00	38,282	40,005	11,385	4,703	56,093	9.62%	3,847	1,095	452	5,394
CHN	5.00	28,961	152,188	43,313	21,011	216,512	9.62%	14,633	4,165	2,020	20,818
Nurse Practitioner	0.60	35,413	22,331	6,356	2,663	31,350	9.62%	2,147	611	256	3,014
Laboratory Tech	0.50	20,004	10,602	3,017	1,890	15,509	9.62%	1,019	290	182	1,491
Office Assistant 2	1.00	18,071	19,155	5,452	3,718	28,324	9.62%	1,842	524	357	2,724
SUBTOTAL	8.10	140,731	244,281	69,523	33,984	347,788		23,489	6,685	3,268	33,441
TEMPORARY	1	0	0	0	0	0	0.00%	0	0	0	0
OVERTIME	1	0	0	0	0	0	0.00%	0	0	0	0
PREMIUM	1	3,915	4,115	1,171	143	5,429	0.00%	0	0	0	0
TOTAL			248,396	70,694	34,127	353,217		23,489	6,685	3,268	33,441

ATTACHMENT "C" PERSONNEL COSTS
MCIJ Facilities Management

Position	Number	1989-90 Individual Base	1990-91 Full Year Base	1990-91 Full Year Fringe	1990-91 Full Year Insurance	1990-91 Full Year Total	1990-91 % of year	1990-91 Part Year Base	1990-91 Part Year Fringe	1990-91 Part Year Insurance	1990-91 Part Year Total
Custodian	1.67	18,100	32,041	9,119	6,210	47,369	100.00%	32,041	9,119	6,210	47,369
Carpenter	0.17	28,500	5,045	1,436	676	7,157	100.00%	5,045	1,436	676	7,157
Electrician	0.25	35,900	9,514	2,708	1,071	13,292	100.00%	9,514	2,708	1,071	13,292
Plant Mtce Engineer	0.10	28,850	3,058	870	406	4,334	100.00%	3,058	870	406	4,334
HVAC Engineer	0.08	30,500	2,586	736	329	3,652	100.00%	2,586	736	329	3,652
Utility Worker	0.10	20,500	2,173	618	379	3,171	100.00%	2,173	618	379	3,171
Admin Tech	0.07	23,720	1,760	501	273	2,534	100.00%	1,760	501	273	2,534
TOTAL	2.44	186,070	56,177	15,988	9,345	81,509		56,177	15,988	9,345	81,509

ATTACHMENT "C" PERSONNEL COSTS

MCIJ Electronic Services

Position	Number	1989-90 Individual Base	1990-91 Full Year Base	1990-91 Full Year Fringe	1990-91 Full Year Insurance	1990-91 Full Year Total	1990-91 % of year	1990-91 Part Year Base	1990-91 Part Year Fringe	1990-91 Part Year Insurance	1990-91 Part Year Total
Electrician	1	33,861	35,893	10,215	4,220	50,328	100.00%	35,893	10,215	4,220	50,328
SUBTOTAL	1	33,861	35,893	10,215	4,220	50,328	100.00%	35,893	10,215	4,220	50,328
OVERTIME		1,200	1,200	342	42	1,583	100.00%	1,200	342	42	1,583
TOTAL		35,061	37,093	10,557	4,262	51,911		37,093	10,557	4,262	51,911

27-Sep-89

JUSTICE SERIAL LEVY 1990-1993
YEAR TWO -- 1991-92

	MCIJ 256 BEDS	MCIJ 210 BEDS	FAC MGMT 256 BEDS	FAC MGMT 210 BEDS	ELEC MCIJ	CORR HLTH 210 BEDS	CORR HLTH 256 BEDS	ALC/DRUG ORIGINAL	ALC/DRUG ACCEL	*	TOTAL (A&D ORIG)	TOTAL (A&D ACCEL)
5100 PERMANENT	2,728,037	1,515,656	58,986	0	37,688	256,496	263,106	124,347	149,216	*	4,984,316	5,009,185
5200 TEMPORARY	0	12,488	0	0	0	0	15,336	0	0	*	27,825	27,825
5300 OVERTIME	243,866	134,644	0	0	1,260	0	6,477	0	0	*	386,247	386,247
5400 PREMIUM	94,691	19,197	0	0	0	4,320	4,628	0	0	*	122,837	122,837
5500 FRINGE	1,284,349	706,481	18,466	0	12,193	81,651	90,646	38,928	46,714	*	2,232,714	2,240,500
5550 INSURANCE	403,503	217,903	10,490	0	4,826	38,411	38,315	22,305	26,766	*	735,752	740,213
TOTAL PS	4,754,447	2,606,370	87,941	0	55,967	380,878	418,508	185,580	222,696	*	8,489,691	8,526,807
6110 PROF SVCS	511,952	387,995	1,858	372	0	84,227	171,645	1,769,050	2,092,860	*	2,927,099	3,250,909
6120 PRINTING	9,072	7,687	0	0	0	1,820	547	0	0	*	19,126	19,126
6130 UTILITIES	0	0	142,097	127,887	0	0	0	0	0	*	269,983	269,983
6140 COMMUNICATION	0	44,100	0	0	0	0	0	0	0	*	44,100	44,100
6180 REPAIRS/MAINT	10,931	9,029	547	273	0	710	547	0	0	*	22,036	22,036
6200 POSTAGE	5,465	0	0	0	0	0	0	0	0	*	5,465	5,465
6230 SUPPLIES	122,191	62,644	30,314	5,167	5,465	26,590	13,392	2,623	3,170	*	268,386	268,932
6310 EDUC & TRAIN	2,186	772	0	0	0	2,337	3,498	2,842	3,388	*	11,635	12,181
6330 LOCAL TRAVEL	0	0	0	0	0	1,714	1,836	0	0	*	3,550	3,550
6520 INSURANCE	0	0	3,826	2,869	0	0	0	0	0	*	6,695	6,695
6550 DRUGS	0	0	0	0	0	16,051	17,173	0	0	*	33,224	33,224
6620 DUES & SUBS	0	0	0	0	0	109	0	0	0	*	109	109
SUBTTL DIR M&S	661,797	512,227	178,640	136,568	5,465	133,559	208,637	1,774,515	2,099,418	*	3,611,408	3,936,312
7150 TELEPHONE	16,396	13,891	0	0	0	2,438	0	0	0	*	32,724	32,724
7200 DATA PROCESSIN	10,931	9,261	0	0	0	0	0	0	0	*	20,192	20,192
7300 MOTOR POOL	118,781	8,820	6,558	0	0	0	0	0	0	*	134,159	134,159
7500 OTHER INTERNAL	0	0	0	0	0	0	29,315	0	0	*	29,315	29,315
SUBTTL SVC REI	146,107	31,972	6,558	0	0	2,438	29,315	0	0	*	216,389	216,389
TOTAL M&S	807,904	544,199	185,199	136,568	5,465	135,996	237,952	1,774,515	2,099,418	*	3,827,798	4,152,701
8200 BUILDINGS	0	0	0	0	0	0	0	0	0	*	0	0
8400 EQUIPMENT	150,230	12,177	0	0	0	5,400	2,700	9,000	0	*	179,507	170,507
TOTAL CAPITAL	150,230	12,177	0	0	0	5,400	2,700	9,000	0	*	179,507	170,507
TOTAL	5,712,581	3,162,746	273,140	136,568	61,432	522,274	659,159	1,969,095	2,322,114	*	12,496,995	12,850,014

ATTACHMENT "C" PERSONNEL COSTS
MCIJ Operations for existing 256 bed facility

Position	Number	1991-92 Base	1991-92 Fringe	1991-92 Insurance	1991-92 Total
Deputy Sheriff	3.00	118,942	52,282	14,535	185,759
Corrections Lt.	1.00	53,903	23,694	5,344	82,941
Corrections Sgt	6.00	255,806	112,442	29,697	397,945
Corrections Officer	55.50	1,796,594	789,711	254,758	2,841,063
Corrections Counselor Supv	1.00	40,069	12,544	5,220	57,833
Corrections Counselor	4.00	121,299	37,974	18,074	177,348
Office Assistant 2	7.00	140,791	44,076	29,128	213,996
Office Assistant 3	3.00	70,440	22,052	12,837	105,328
Warehouse Worker	2.00	43,923	13,751	8,452	66,126
Chaplain	1.00	24,167	7,566	4,521	36,253
Hearings Officer	1.00	37,349	11,692	4,764	53,806
Administrative Tech	1.00	24,753	7,749	4,324	36,826
SUBTOTAL	85.50	2,728,037	1,135,533	391,654	4,255,224
TEMPORARY		0	0	0	0
OVERTIME	1	243,866	107,194	8,535	359,595
PREMIUM	1	94,691	41,622	3,314	139,628
TOTAL		3,066,594	1,284,349	403,503	4,754,447

ATTACHMENT "C" PERSONNEL COSTS
MCIJ Operations for additional 210 beds

Position	Number	1991-92 Base	1991-92 Fringe	1991-92 Insurance	1991-92 Total
Deputy Sheriff	2.00	79,295	34,855	9,690	123,840
Corrections Captain	1.00	58,893	25,887	5,518	90,298
Corrections Lt.	2.00	107,807	47,387	10,688	165,882
Corrections Sgt	5.00	213,172	93,702	24,747	331,621
Corrections Officer	25.00	809,277	355,726	114,756	1,279,759
Corrections Counselor	2.00	60,650	18,987	9,037	88,674
Office Assistant 2	6.00	120,678	37,779	24,967	183,425
Warehouse Worker	3.00	65,885	20,626	12,678	99,189
SUBTOTAL	46.00	1,515,656	634,949	212,081	2,362,687
TEMPORARY	0	12,488	3,910	437	16,835
OVERTIME	1	134,644	59,184	4,713	198,541
PREMIUM	1	19,197	8,438	672	28,307
TOTAL		1,681,986	706,481	217,903	2,606,370

ATTACHMENT "C" PERSONNEL COSTS
Residential Alcohol & Drug Treatment Program
(original proposal)

Position	Number	1991-92	1991-92	1991-92	1991-92
		Base	Fringe	Insurance	Total
Program Development Specialist	1.00	29,626	9,275	4,761	43,661
Office Assistant 2	1.00	20,113	6,297	4,161	30,571
Program Development Specialist	1.50	44,439	13,912	7,141	65,492
Office Assistant 2	1.50	30,170	9,445	6,242	45,856
Program Development Specialist	0.50				
Office Assistant	0.50				
TOTAL	6.00	124,347	38,928	22,305	185,580

ATTACHMENT "C" PERSONNEL COSTS
Residential Alcohol & Drug Treatment Program
(Accelerated option)

Position	Number	1991-92 Base	1991-92 Fringe	1991-92 Insurance	1991-92 Total
Program Development Specialist	2.75	81,471	25,505	13,092	120,068
Office Assistant 2	2.75	55,311	17,316	11,443	84,070
Program Development Specialist	0.25	7,406	2,319	1,190	10,915
Office Assistant 2	0.25	5,028	1,574	1,040	7,643
		0	0	0	0
		0	0	0	0
TOTAL	6.00	149,216	46,714	26,768	222,698

ATTACHMENT "C" PERSONNEL COSTS
MCJ Corrections Health for existing 256 bed facility

Position	Number	1991-92 Base	1991-92 Fringe	1991-92 Insurance	1991-92 Total
Physician	0.50	28,746	8,999	2,993	40,738
CHN	5.00	159,797	50,026	23,646	233,469
Nurse Practitioner	1.25	48,849	15,293	6,266	70,408
Office Assistant 4	1.00	25,714	8,050	4,357	38,122
SUBTOTAL	7.75	263,106	82,368	37,263	382,737
TEMPORARY	1	15,336	4,801	610	20,748
OVERTIME	1	6,477	2,028	258	8,762
PREMIUM	1	4,628	1,449	184	6,261
TOTAL		289,547	90,646	38,315	418,508

MCJ Corrections Health for additional 210 beds

Position	Number	1991-92 Base	1991-92 Fringe	1991-92 Insurance	1991-92 Total
Human Services Specialist	1.00	42,005	13,150	5,305	60,460
CHN	5.00	159,797	50,026	23,646	233,470
Nurse Practitioner	0.60	23,448	7,341	3,008	33,796
Laboratory Tech	0.50	11,132	3,485	2,118	16,736
Office Assistant 2	1.00	20,113	6,297	4,161	30,571
SUBTOTAL	8.10	256,496	80,298	38,239	375,033
TEMPORARY	1	0	0	0	0
OVERTIME	1	0	0	0	0
PREMIUM	1	4,320	1,353	172	5,845
TOTAL		260,816	81,651	38,411	380,878

ATTACHMENT "C" PERSONNEL COSTS
MCIJ Facilities Management

Position	Number	1991-92	1991-92	1991-92	1991-92
		Base	Fringe	Insurance	Total
Custodian	1.67	33,643	10,532	6,951	51,126
Carpenter	0.17	5,297	1,658	763	7,718
Electrician	0.25	9,989	3,127	1,214	14,330
Plant Mtce Engineer	0.10	3,211	1,005	458	4,674
HVAC Engineer	0.08	2,716	850	372	3,938
Utility Worker	0.10	2,282	714	426	3,422
Admin Tech	0.07	1,848	579	307	2,733
TOTAL	2.44	58,986	18,466	10,490	87,941

ATTACHMENT "C" PERSONNEL COSTS

MCIJ Electronic Services

Position	Number	1991-92 Base	1991-92 Fringe	1991-92 Insurance	1991-92 Total
Electrician	1	37,688	11,798	4,776	54,262
SUBTOTAL	1	37,688	11,798	4,776	54,262
OVERTIME		1,260	394	50	1,705
TOTAL		38,948	12,193	4,826	55,967

27-Sep-89

JUSTICE SERIAL LEVY 1990-1993
YEAR THREE -- 1992-93

	MCIJ 256 BEDS	MCIJ 210 BEDS	FAC MGMT 256 BEDS	FAC MGMT 210 BEDS	ELEC MCIJ	CORR HLTH 210 BEDS	CORR HLTH 256 BEDS	ALC/DRUG ORIGINAL	ALC/DRUG ACCEL	*	TOTAL (A&D ORIG)	TOTAL (A&D ACCEL)
5100 PERMANENT	2,861,711	1,589,923	61,876	0	39,534	269,064	275,998	156,528	156,528	*	5,254,634	5,254,634
5200 TEMPORARY	0	13,100	0	0	0	0	16,088	0	0	*	29,188	29,188
5300 OVERTIME	255,815	141,242	0	0	1,322	0	6,794	0	0	*	405,173	405,173
5400 PREMIUM	99,331	20,138	0	0	0	4,532	4,855	0	0	*	128,856	128,856
5500 FRINGE	1,482,011	815,209	21,308	0	14,069	94,217	104,596	53,903	53,903	*	2,585,313	2,585,313
5550 INSURANCE	454,435	245,513	11,743	0	5,444	43,089	43,078	29,918	29,918	*	833,219	833,219
TOTAL PS	5,153,303	2,825,125	94,927	0	60,369	410,902	451,409	240,349	240,349	*	9,236,383	9,236,383
6110 PROF SVCS	537,037	407,395	1,949	390	0	91,888	187,257	2,227,503	2,227,503	*	3,453,420	3,453,420
6120 PRINTING	9,517	8,071	0	0	0	1,909	573	0	0	*	20,070	20,070
6130 UTILITIES	0	0	149,059	134,153	0	0	0	0	0	*	283,213	283,213
6140 COMMUNICATION	0	46,305	0	0	0	0	0	0	0	*	46,305	46,305
6180 REPAIRS/MAINT	11,466	9,481	573	287	0	745	573	0	0	*	23,126	23,126
6200 POSTAGE	5,733	0	0	0	0	0	0	0	0	*	5,733	5,733
6230 SUPPLIES	128,178	65,776	31,799	5,420	5,733	27,892	14,048	3,325	3,325	*	282,172	282,172
6310 EDUC & TRAIN	2,293	810	0	0	0	2,451	3,669	3,554	3,554	*	12,778	12,778
6330 LOCAL TRAVEL	0	0	0	0	0	1,798	1,926	0	0	*	3,724	3,724
6520 INSURANCE	0	0	4,013	3,010	0	0	0	0	0	*	7,023	7,023
6550 DRUGS	0	0	0	0	0	17,680	18,916	0	0	*	36,595	36,595
6620 DUES & SUBS	0	0	0	0	0	115	0	0	0	*	115	115
SUBTTL DIR M&S	694,225	537,838	187,394	143,260	5,733	144,479	226,963	2,234,383	2,234,383	*	4,174,274	4,174,274
7150 TELEPHONE	17,199	14,586	0	0	0	2,557	0	0	0	*	34,342	34,342
7200 DATA PROCESSIN	11,466	9,724	0	0	0	0	0	0	0	*	21,190	21,190
7300 MOTOR POOL	124,601	9,261	0	0	0	0	0	0	0	*	133,862	133,862
7500 OTHER INTERNAL	0	0	0	0	0	0	30,751	0	0	*	30,751	30,751
SUBTTL SVC REI	153,266	33,571	0	0	0	2,557	30,751	0	0	*	220,145	220,145
TOTAL M&S	847,491	571,409	187,394	143,260	5,733	147,035	257,714	2,234,383	2,234,383	*	4,394,419	4,394,419
8200 BUILDINGS	0	0	0	0	0	0	0	0	0	*	0	0
8400 EQUIPMENT	132,730	13,182	0	0	0	5,400	2,000	0	0	*	153,312	153,312
TOTAL CAPITAL	132,730	13,182	0	0	0	5,400	2,000	0	0	*	153,312	153,312
TOTAL	6,133,524	3,409,716	282,320	143,260	66,102	563,337	711,123	2,474,731	2,474,731	*	13,784,114	13,784,114

ATTACHMENT "C" PERSONNEL COSTS
MCIJ Operations for existing 256 bed facility

Position	Number	1992-93 Base	1992-93 Fringe	1992-93 Insurance	1992-93 Total
Deputy Sheriff	3.00	124,771	60,329	16,400	201,499
Corrections Lt.	1.00	56,545	27,340	6,065	89,949
Corrections Sgt	6.00	268,341	129,747	33,551	431,639
Corrections Officer	55.50	1,884,627	911,248	286,450	3,082,325
Corrections Counselor Supv	1.00	42,032	14,474	5,863	62,369
Corrections Counselor	4.00	127,243	43,818	20,302	191,363
Office Assistant 2	7.00	147,690	50,859	32,528	231,078
Office Assistant 3	3.00	73,891	25,446	14,365	113,701
Warehouse Worker	2.00	46,076	15,867	9,449	71,392
Chaplain	1.00	25,351	8,730	5,045	39,126
Hearings Officer	1.00	39,179	13,492	5,370	58,041
Administrative Tech	1.00	25,966	8,942	4,842	39,749
SUBTOTAL	85.50	2,861,711	1,310,291	440,229	4,612,231
TEMPORARY		0	0	0	0
OVERTIME	1	255,815	123,691	10,233	389,739
PREMIUM	1	99,331	48,028	3,973	151,332
TOTAL		3,216,857	1,482,010	454,435	5,153,302

ATTACHMENT "C" PERSONNEL COSTS
MCIJ Operations for additional 210 beds

Position	Number	1992-93 Base	1992-93 Fringe	1992-93 Insurance	1992-93 Total
Deputy Sheriff	2.00	83,180	40,219	10,933	134,333
Corrections Captain	1.00	61,779	29,871	6,274	97,924
Corrections Lt.	2.00	113,089	54,680	12,130	179,899
Corrections Sgt	5.00	223,617	108,123	27,960	359,699
Corrections Officer	25.00	848,932	410,472	129,031	1,388,435
Corrections Counselor	2.00	63,621	21,909	10,151	95,681
Office Assistant 2	6.00	126,591	43,594	27,881	198,067
Warehouse Worker	3.00	69,114	23,800	14,173	107,087
SUBTOTAL	46.00	1,589,923	732,668	238,534	2,561,125
TEMPORARY	0	13,100	4,511	524	18,136
OVERTIME	1	141,242	68,293	5,650	215,184
PREMIUM	1	20,138	9,737	806	30,680
TOTAL		1,764,403	815,209	245,513	2,825,125

ATTACHMENT "C" PERSONNEL COSTS
Residential Alcohol & Drug Treatment Program
(original proposal)

Position	Number	1992-93 Base	1992-93 Fringe	1992-93 Insurance	1992-93 Total
Program Development Specialist	1.00	31,077	10,702	5,326	47,105
Office Assistant 2	1.00	21,099	7,266	4,647	33,011
Program Development Specialist	1.50	46,616	16,053	7,989	70,658
Office Assistant 2	1.50	31,648	10,898	6,970	49,517
Program Development Specialist	0.50	15,539	5,351	2,663	23,553
Office Assistant	0.50	10,549	3,633	2,323	16,506
TOTAL	6.00	156,528	53,903	29,918	240,349

ATTACHMENT "C" PERSONNEL COSTS
Residential Alcohol & Drug Treatment Program
(Accelerated option)

Position	Number	1992-93 Base	1992-93 Fringe	1992-93 Insurance	1992-93 Total
Program Development Specialist	2.75	85,463	29,431	14,646	129,539
Office Assistant 2	2.75	58,021	19,980	12,779	90,781
Program Development Specialist	0.25	7,769	2,676	1,331	11,776
Office Assistant 2	0.25	5,275	1,816	1,162	8,253
		0	0	0	0
		0	0	0	0
TOTAL	6.00	156,528	53,903	29,918	240,349

ATTACHMENT "C" PERSONNEL COSTS
MCIJ Corrections Health for existing 256 bed facility

Position	Number	1992-93 Base	1992-93 Fringe	1992-93 Insurance	1992-93 Total
Physician	0.50	30,154	10,384	3,379	43,917
CHN	5.00	167,627	57,725	26,525	251,876
Nurse Practitioner	1.25	51,243	17,646	7,049	75,939
Office Assistant 4	1.00	26,974	9,289	4,882	41,145
SUBTOTAL	7.75	275,998	95,044	41,835	412,878
TEMPORARY	1	16,088	5,540	721	22,348
OVERTIME	1	6,794	2,340	304	9,438
PREMIUM	1	4,855	1,672	218	6,745
TOTAL		303,735	104,596	43,078	451,409

MCIJ Corrections Health for additional 210 beds

Position	Number	1992-93 Base	1992-93 Fringe	1992-93 Insurance	1992-93 Total
Human Services Specialist	1.00	44,063	15,174	5,962	65,199
CHN	5.00	167,627	57,725	26,525	251,877
Nurse Practitioner	0.60	24,597	8,470	3,384	36,451
Laboratory Tech	0.50	11,678	4,021	2,369	18,068
Office Assistant 2	1.00	21,099	7,266	4,647	33,011
SUBTOTAL	8.10	269,064	92,656	42,886	404,606
TEMPORARY	1	0	0	0	0
OVERTIME	1	0	0	0	0
PREMIUM	1	4,532	1,561	203	6,296
TOTAL		273,596	94,217	43,089	410,902

ATTACHMENT "C" PERSONNEL COSTS
MCIJ Facilities Management

Position	Number	1992-93 Base	1992-93 Fringe	1992-93 Insurance	1992-93 Total
Custodian	1.67	35,291	12,153	7,763	55,207
Carpenter	0.17	5,557	1,914	857	8,328
Electrician	0.25	10,479	3,608	1,370	15,457
Plant Mtce Engineer	0.10	3,368	1,160	515	5,043
HVAC Engineer	0.08	2,849	981	418	4,248
Utility Worker	0.10	2,393	824	476	3,694
Admin Tech	0.07	1,939	668	344	2,950
TOTAL	2.44	61,876	21,308	11,743	94,927

ATTACHMENT "C" PERSONNEL COSTS

MCIJ Electronic Services

Position	Number	1992-93 Base	1992-93 Fringe	1992-93 Insurance	1992-93 Total
Electrician	1	39,534	13,614	5,384	58,533
SUBTOTAL	1	39,534	13,614	5,384	58,533
OVERTIME		1,322	455	59	1,836
TOTAL		40,856	14,069	5,444	60,369

The following recommendation was presented to the Board of County Commissioners at a Justice Services work session on September 7 by Commissioner Kafoury. The proposed costs have been revised and appear in the far right column.

Jail Levy Recommendation

For Referral to Voters for November 1989 Election

	<u>9/6/89</u>	<u>Revised Costs</u>
1. MCIJ current operations <u>256 beds</u>	<u>\$19.4M/3yr.</u>	<u>\$19.9M/3 yr.</u>
2. MCIJ expansion <u>210 beds</u> (includes \$3.9M capital and operational costs)	<u>\$16M/3 yr.</u>	<u>\$12.7M/3 yr.</u>
3. Residential A & D Treatment. Three 40 bed units, including \$30,000 after care for each unit.	<u>\$4.6M/3 yr.</u>	<u>\$4.6M/3 yr.</u>
 <u>Totals</u>	 <u>586 beds (330 new)</u>	 <u>\$40M/3 yr levy</u>
		<u>\$37.2M/3 yr levy</u>

1157M

JAIL AND CORRECTIONS OPTIONS

SUMMARY COSTS & TIMELINE

PROGRAM	90-91	91-92	92-93	93-94	94-95
INVERNESS JAIL (MCIJ)					
* Current Status (256 beds)					
Capital					
Operational	6.2 million	6.6 million	7.1 million	7.6 million	8.1 million
* Additional 210 Beds					
Capital	3.9 million				
Operational	1.2 million	3.3 million	3.5 million	3.7 million	4.0 million
Additional 320 Beds					
Capital	6.0 million				
Operational		5.8 million	6.2 million	6.6 million	7.1 million
Additional 430 Beds					
Capital	8.3 million				
Operational		6.1 million	7.7 million	8.3 million	8.9 million
MCCF					
Close, substitute MCIJ beds					
Capital					
Operational	2.6 million				
As "SR-2" Facility					
Capital	100,000 to 1.8 million				
Operational	2.6 million	2.8 million	3.0 million	3.2 million	3.4 million
As "I-3" Institution					
Capital	3.5 million				
Operational	2.6 million	2.8 million	3.0 million	3.2 million	3.4 million
* Costs not available for new operation; current costs					
SHERIFF SUPPORT SERVICES					
* Additional 210 Beds		420,000	447,000	478,000	512,000
Additional 320 Beds		472,000	670,000	717,000	767,000
Additional 430 Beds					
* Covered by Levy		416,000	886,000	948,000	1,014,000

JAIL AND CORRECTIONS OPTIONS

SUMMARY COSTS & TIMELINE

B

PROGRAM	90-91	91-92	92-93	93-94	94-95
NON-CUSTODIAL OPTIONS					
Intensive Pretrial Supervision					
Capital					
Operational	205,000	208,000	224,000	235,000	246,000
* Inpatient A&D treatment					
Capital					
Operational	231,000	1.9 million	2.4 million	2.5 million	2.6 million
Men's Residential Probation Ctr					
Capital					
Operational	540,000	578,000	618,000	662,000	708,000
Day Reporting Center					
Capital					
Operational	183,000	195,000	209,000	224,000	239,000
Urban Work Camp					
Capital					
Operational	368,000	394,000	422,000	451,000	483,000
Intensive Outpatient A&D (elec. monitoring)					
Capital					
Operational	492,000	502,000	538,000	575,000	616,000
Intensive Probation Supervision					
Capital					
Operational	339,000	343,000	367,000	393,000	421,000
Women and Children Recovery Housing					
Capital					
Operational	201,000	211,000	230,000	246,000	263,000
JDH					
Capital (4 or 6 Units)	15.7 to 18.1 million				
Operational	4.6 million	4.9 million	5.3 million	5.6 million	6.0 million
Operational (30 Day Holds)	826,942	884,828	946,766	1,013,000	1,084,000
* Covered by Levy					
Operational					

	1989-90 Current Year	1990-91	1990-91 Partial Year	1991-92	1992-93	1993-94	1994-95
<u>INVERNESS JAIL</u>							
Current Status (256 Beds) (COVERED BY LEVY)							
Capital	0	0	0	0	0	0	0
Operational							
Sheriff	5,008,819	5,533,915		5,921,289	6,335,779	6,779,284	7,253,833
Health	525,614	556,667		595,634	637,328	681,941	729,677
Facilities Management	115,398	120,924		129,389	138,446	148,137	158,507
Total Operational Costs	5,649,831	6,211,506	0	6,646,311	7,111,553	7,609,362	8,142,017
Additional 210 Beds (COVERED BY LEVY)							
Capital		3,877,000					
Operational							
Sheriff	n/a	3,032,847	996,946	2,807,575	2,984,043	3,192,926	3,416,431
Health	360,809	381,854	160,763	408,583	437,184	467,787	500,532
Facilities Management	40,983	45,540	11,385	48,441	51,545	55,153	59,014
Total Operational Costs		3,460,241	1,169,094	3,264,599	3,472,772	3,715,866	3,975,977
Additional 320 Beds							
Capital		6,033,000					
Operational							
Sheriff	n/a	4,685,709		4,360,818	4,660,680	4,986,928	5,336,013
Health	1,195,770	1,267,684		1,356,421	1,451,371	1,552,967	1,661,675
Facilities Management	54,644	60,720		62,654	68,726	73,537	78,684
Total Operational Costs		6,014,113	0	5,779,893	6,180,777	6,613,431	7,076,372
Additional 430 Beds							
Capital		8,262,000					
Operational			(.75 yr 91-92)				
Sheriff	n/a	5,988,615	4,832,047	5,635,924	5,937,180	6,352,783	6,797,477
Health	1,424,425	1,507,865	1,210,062	1,613,415	1,726,354	1,847,199	1,976,503
Facilities Management	54,644	60,720	46,991	62,654	68,726	73,537	78,684
Total Operational Costs		7,557,200	6,089,099	7,311,993	7,732,260	8,273,519	8,852,665

1989-90 Current Year	1990-91	1990-91 Partial Year	1991-92	1992-93	1993-94	1994-95
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M C C F

Close, substitute MCII beds

Capital

0

Operational

Sheriff	n/a		0	0	0	0
Health	345,272	365,435	0	0	0	0
Facilities Management	104,829	112,167	0	0	0	0
Total Operational Costs	450,101	477,602	0	0	0	0

As "SR-2" Facility

Capital

100,000 to 1,800,000

Operational

Sheriff	n/a	2,168,094	2,306,772	2,452,950	2,624,657	2,808,382
Health	345,272	365,435	391,015	418,386	447,673	479,010
Facilities Management	104,829	112,167	120,019	128,420	137,409	147,028
Total Operational Costs	450,101	2,645,696	0	2,817,806	2,999,756	3,434,421

As "I-3" Institution

Capital

3,573,000

Operational

Sheriff	n/a	2,168,094	2,306,772	2,452,950	2,624,657	2,808,382
Health	345,272	365,435	391,015	418,386	447,673	479,010
Facilities Management	104,829	112,167	120,019	128,420	137,409	147,028
Total Operational Costs	450,101	2,645,696	0	2,817,806	2,999,756	3,434,421

SHERIFF SUPPORT SERVICES

Additional 210 Beds (COVERED BY LEVY)	N/A	394,381		419,807	447,013	478,304	511,785
Additional 320 Beds	N/A	591,083	471,949	629,265	670,119	717,027	767,219
Additional 430 Beds	N/A	781,794	416,156	832,311	886,365	948,411	1,014,799

JDH

	1989-90 Current Year	1990-91	1990-91 Partial Year	1991-92	1992-93	1993-94	1994-95
Capital (4 or 6 Units)		15,655,384 or 18,116,588					
Operational	4,388,234	4,595,410		4,917,088	5,261,285	5,629,575	6,023,645
Operational (30 Day Holds)	N/A	826,942		884,828	946,766	1,013,040	1,083,952

NON-CUSTODIAL OPTIONS

Operational Costs:

Intensive Pretrial Supervision	N/A	205,000		208,200	223,500	239,145	255,885
Inpatient A&D Treatment (COVERED BY LEVY	N/A	231,371	231,371	1,897,359	2,379,367	2,545,923	2,724,137
Men's Residential Probation Center	N/A	540,000		577,800	618,246	661,523	707,830
Day Reporting Center	N/A	182,500		195,275	208,944	223,570	239,220
Urban Work Camp	N/A	368,350		394,135	421,724	451,245	482,832
Intensive Outpatient A&D (Elec. Monitor)	N/A	491,556		502,484	537,658	575,294	615,565
Intensive Probation Supervision	N/A	339,021		343,372	367,408	393,127	420,645
Women and Children Recovery Housing	N/A	200,750		214,803	229,839	245,927	263,142

2-5

Handout #1

SERIAL LEVY TAX COMPUTATION Total 3 year Levy \$40.5 Million
(Original A&D Program)

	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
~~~~~	~~~~~	~~~~~	~~~~~	~~~~~	~~~~~	~~~~~
Delinquencies	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Prior Yr Collected	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%
Levy Amount	13,500,000	13,500,000	13,500,000	0	0	0
Less Discounts	270,000	270,000	270,000	0	0	0
Less Delinquencies	945,000	945,000	945,000	0	0	0
Current Receipts	12,285,000	12,285,000	12,285,000	0	0	0
Prior Year 1		472,500	472,500	472,500	0	
Prior Year 2		0	236,250	236,250	236,250	0
Prior Year 3		0	0	118,125	118,125	118,125
Prior Year 4		0	0	0	59,063	59,063
Prior Year 5			0	0		29,531
Prior Year 6				0		
Receivable	945,000	1,417,500	1,653,750	826,875	413,438	206,719
Total Received	12,285,000	12,757,500	12,993,750	826,875	413,438	206,719

	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
REVENUES						
BWC	0	57,113	553,262	(122,055)	749,820	1,163,258
Current Taxes	12,285,000	12,285,000	12,285,000	0	0	0
Prior Year Taxes	0	472,500	708,750	826,875	413,438	206,719
Interest	0	240,000	115,000	45,000		
Cash Tran - GF	0					
TOTAL REVENUES	12,285,000	13,054,613	13,662,012	749,820	1,163,258	1,369,976

EXPENDITURES (A&D Original)

Sheriff	6,655,169	8,875,327	9,543,240	0	0	0
Corrections Health	768,606	1,181,433	1,274,460	0	0	0
Alc/Drug	580,695	1,969,095	2,474,731	0	0	0
Electronics	65,528	65,788	66,056	0	0	0
Facilities	4,157,889	409,708	425,580	0	0	0
Debt Retirement	0	0	0	0	0	0
TOTAL EXPENDS	12,227,887	12,501,351	13,784,067	0	0	0

SERIAL LEVY TAX COMPUTATION      Total 3 year Levy \$42.0 Million  
(Accelerated A&D Program)

	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
~~~~~	~~~~~	~~~~~	~~~~~	~~~~~	~~~~~	~~~~~
Delinquencies	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Prior Yr Collected	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%
Levy Amount	14,000,000	14,000,000	14,000,000	0	0	0
Less Discounts	280,000	280,000	280,000	0	0	0
Less Delinquencies	980,000	980,000	980,000	0	0	0
Current Receipts	12,740,000	12,740,000	12,740,000	0	0	0
Prior Year 1		490,000	490,000	490,000	0	
Prior Year 2		0	245,000	245,000	245,000	0
Prior Year 3		0	0	122,500	122,500	122,500
Prior Year 4		0	0	0	61,250	61,250
Prior Year 5			0	0		30,625
Prior Year 6				0		
Receivable	980,000	1,470,000	1,715,000	857,500	428,750	214,375
Total Received	12,740,000	13,230,000	13,475,000	857,500	428,750	214,375

	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
REVENUES						
BWC	0	(462,953)	62,677	(146,390)	756,110	1,184,860
Current Taxes	12,740,000	12,740,000	12,740,000	0	0	0
Prior Year Taxes	0	490,000	735,000	857,500	428,750	214,375
Interest	0	150,000	100,000	45,000		
Cash Tran - GF	0					
TOTAL REVENUES	12,740,000	12,917,047	13,637,677	756,110	1,184,860	1,399,235

EXPENDITURES (A&D Accelerated)

Sheriff	6,655,169	8,875,327	9,543,240	0	0	0
Corrections Health	768,606	1,181,433	1,274,460	0	0	0
Alc/Drug	1,555,761	2,322,114	2,474,731	0	0	0
Electronics	65,528	65,788	66,056	0	0	0
Facilities	4,157,889	409,708	425,580	0	0	0
Debt Retirement	0	0	0	0	0	0
TOTAL EXPENDS	13,202,953	12,854,370	13,784,067	0	0	0

***** BUD ONE *****

MULTNOMAH COUNTY SHERIFF'S OFFICE - RS 8/89

ADD 210 NEW INMATES TO MCIJ - MCCF REMAINING OPEN

9/11/89 3:00pm

	1ST YEAR 1990-91 BUDGET	2ND YEAR 1991-92 BUDGET	3RD YEAR 1992-93 BUDGET	TOTAL
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REQUIREMENT DETAIL

CODE OBJECT TITLE

SECURITY STAFF					
5100	Permanent/Fringe/Ins (Security Staff)	1,850,667	1,950,971	2,080,843	5,882,480
5200	Temporary/Fringe/Insurance	0	0	0	0
5300	Overtime/Fringe/Insurance	131,229	140,415	150,244	421,887
5400	Premium/Fringe/Insurance	26,238	28,075	30,040	84,353
TOTAL PERSONAL SERVICES-----		2,008,133	2,119,460	2,261,127	6,388,720
SUPPORT STAFF					
5100	Permanent/Fringe/Ins (Support Staff)	379,834	404,031	429,922	1,213,787
5200	Temporary/Fringe/Insurance	16,399	17,470	18,617	52,486
5300	Overtime/Fringe/Insurance	43,688	46,746	50,019	140,453
5400	Premium/Fringe/Insurance	0	0	0	0
TOTAL PERSONAL SERVICES-----		439,921	468,248	498,558	1,406,727
TOTAL STAFF					
5100	Permanent/Fringe/Ins	2,230,501	2,355,002	2,510,765	7,096,267
5200	Temporary/Fringe/Insurance	16,399	17,470	18,617	52,486
5300	Overtime/Fringe/Insurance	174,917	187,161	200,262	562,340
5400	Premium/Fringe/Insurance	26,238	28,075	30,040	84,353
TOTAL PERSONAL SERVICES-----		2,448,055	2,587,708	2,759,684	7,795,447
TOTAL MATERIALS & SERVICES -----		739,477	675,937	709,734	2,125,148
TOTAL CAPITAL OUTLAY-----		285,237	12,177	13,182	310,597

11-Sep-89

TOTAL REQUIREMENT 3,472,768 3,275,823 3,482,601 10,231,192

Corrections Health costs are not included in the above numbers.

NOTE: The above numbers do not include one-time-only items in 2nd & 3rd year.

mcijjr\210.WK3

11-Sep-89

ADD 210 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 -- Estimated for Fiscal Year 1990-91 (1st year)
 MCSO only (figures calculated 08/21/89)

PERSONNEL
 =====

	ADD 210 TO MCIJ	AVG. BASE(1)	FRINGE	INS	COST	TOTAL COST FOR 210	
Deputy (Trans/Ct)	2	38,848	14,281	3,801	56,930	113,861	
Corr Cpt.-PMII/Corr	1	57,706	21,213	4,320	83,239	83,239	- Added one position
Corr Lt.-PMI/Corr	2	52,817	19,415	4,185	76,418	152,836	- Added one additional position
Corr Off Sgt	5	41,775	15,357	3,882	61,013	305,067	
Corr Off (Facility)	24	32,323	11,882	3,622	47,827	1,147,837	
Corr Off (Classif)	1	32,323	11,882	3,622	47,827	47,827	
TOTAL SECURITY	35					1,850,667	
Corr Couns	2	29,153	7,364	3,535	40,052	80,104	
OA2 Counselors	1	19,336	4,884	3,265	27,485	27,485	
OA2 Records	3	19,336	4,884	3,265	27,485	82,455	
OA2 Inmate Acct	1	19,336	4,884	3,265	27,485	27,485	
OA2 Services	1	19,336	4,884	3,265	27,485	27,485	
Warehouse Worker	3	21,113	5,333	3,314	29,760	89,280	
Custodian	0.5	21,582	5,452	3,327	30,360	15,180	
Fac mgmnt person	1	21,582	5,452	3,327	30,360	30,360	
TOTAL SUPPORT	12.5					379,834	- Deleted three OAII's and one Laundry Supervisor positions.
TOTAL PERMANENT	47.5					2,230,501	
TEMPORARY (1)							
Laundry Supv. (16 hours per wk for total of 832 hours per year)	832	30,015	7,582	3,558	19.71	16,399	- Added funds for temporary.
OVERTIME (1)							
Deputy	2	8,187	3,010	225	11,422	22,843	
Corr Off	30	2,590	952	71	3,613	108,385	
SUBTOTAL SECURITY OVERTIME	32					131,229	
OA IIs	6	5,688	1,437	156	7,281	43,688	- Deleted 3 OAII's
SUBTOTAL SUPPORT STAFF	6					43,688	
TOTAL OVERTIME	38					174,917	
PREMIUM (1)							
Corr Off	30	627	230	17	875	26,238	
TOTAL PERSONNEL						2,448,055	

(1) Rate includes 5% inc for FY 89/90 and 7% for FY 90/91 for Corr Off and Deputies; 7% for Local 88 for FY 90/91

11-Sep-89

ADD 210 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 -- Estimated for Fiscal Year 1990-91 (1st year)

(ESTIMATE)
 MATERIALS/SUPPLIES
 =====

	ADD 210 TO MCIJ	AMOUNT EA	SUBTOTAL	TOTAL COST FOR 210
	-----	-----	-----	-----
6110 - PROF SERV				399,287
hiring	35	945	33,075	
food (# of meals)	235,425	1	333,221	
(food for MCCF in food line)				
GED - hours	2	1008	2,016	
Psy Services	2	2,363	4,725	
Trusty Labor	1	26,250	26,250	
6120 - PRINTING	210	34.86	7,321	7,321
6130 - UTILITIES **	210	597	125,464	125,464
6140 - COMMUNICATIONS				
Video link-up	1	42,000	42,000	42,000
6170 - RENTALS	0	0	0	0
6180 - REPAIR/MAINT	210	41	8,599	8,599
6230 - SUPPLIES				125,621
uniforms	35	682	23,887	
mattresses	233	58	13,456	
inmate clothing	210	121	25,357	
tables	0	105	0	
chairs	210	47	9,922	
batteries	20	52	1,050	
janitorial	210	38	7,938	
laundry-per inmate	210	97	20,321	
typewriters-manual	0	263	0	
chairs-empl	0	210	0	
bookcase	3	105	315	
sidechair	0	137	0	
food serv. items	210	6	1,323	
misc. ie chains, riot items, coax	210	105	22,050	
6270 - FOOD	0	0	0	0
6310 - EDUCATION/TRAVEL	35	21	735	735
7150 - TELEPHONE	210	63	13,230	13,230
7200 - DATA PROCESSING	210	42	8,820	8,820

- Added to 1st yr only, already included in 2nd & 3rd.

- Added due to food contract for 1st yr only.
 - Added to 1st yr only, already included in 2nd & 3rd.

11-Sep-89

ADD 210 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 -- Estimated for Fiscal Year 1990-91 (1st year)

(ESTIMATE)

	ADD 210 TO MCIJ	AMOUNT EA	SUBTOTAL	TOTAL COST FOR 210
7300 - MOTOR POOL				8,400
vehicle- (see equipment)	0	0	0	
maint/replace-yr				
Car	1	3,150	3,150	
Bus	1	5,250	5,250	
Van	0	4,200	0	

TOTAL MATERIALS/SUPPLIES				739,477
				=====

8400 - EQUIPMENT				285,237
bunks	210	260	54,684	=====
radios	10	1,785	17,850	
charger	3	630	1,890	
laundry carts -				
6 coaster	3	764	2,293	
5 coaster	2	367	735	
termina-rec-2/3;coun-1	1	1,155	1,155	
printer-rec-1/2;coun-1	1	3,990	3,990	
desk	2	315	630	
buffers	1	735	735	
vacuums	1	525	525	
vehicle -				
bus	1	105,000	105,000	
car	1	15,750	15,750	
van	0	21,000	0	
Misc equip. ie kitchen, televisions, and VCRs	0	0	80,000	

NOTE: 5% added to Materials/Supplies and Equipment

TOTAL ADD 210 NEW INMATES TO MCIJ - MCCF REMAINING OPEN	3,472,768
(1st year)	

11-Sep-89

ADD 210 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 -- Estimated for Fiscal Year 1991-92 (2nd year)
 MCSO only (figures calculated 08/21/89)

PERSONNEL
 =====

	ADD 210 TO MCIJ	BASE(1)	FRINGE	INS	COST	TOTAL COST FOR 210	
Deputy (Trans/Ct)	2	41,568	15,280	3,876	60,724	121,448	
Corr Cpt.-PMII/Corr	1	61,746	22,698	4,431	88,875	88,875	- Added one position
Corr Lt.-PMI/Corr	2	56,514	20,775	4,287	81,576	163,151	- Added one additional position
Corr Off Sgt	5	44,699	16,431	3,962	65,093	325,465	
Corr Off (Facility)	24	33,939	12,476	3,666	50,081	1,201,950	
Corr Off (Classif)	1	33,939	12,476	3,666	50,081	50,081	
TOTAL SECURITY	35					1,950,971	
Corr Couns	2	31,194	7,880	3,591	42,664	85,329	
OA2 Counselors	1	20,689	5,226	3,302	29,218	29,218	
OA2 Records	3	20,689	5,226	3,302	29,218	87,653	
OA2 Inmate Acct	1	20,689	5,226	3,302	29,218	29,218	
OA2 Services	1	20,689	5,226	3,302	29,218	29,218	
Warehouse Worker	3	22,591	5,707	3,354	31,652	94,956	
Custodian	0.5	23,093	5,833	3,368	32,294	16,147	
Fac mgmnt person	1	23,093	5,833	3,368	32,294	32,294	
TOTAL SUPPORT	12.5					404,031	- Deleted three OAIIs and one Laundry Supervisor positions.
TOTAL PERMANENT	47.5					2,355,002	
TEMPORARY (1)							
Laundry Supv. (16 hours per wk for total of 832 hours per year)	832	32,116	8,112	3,616	21.00	17,470	- Added funds for temporary.
OVERTIME (1)							
Deputy	2	8,760	3,220	241	12,221	24,442	
Corr Off	30	2,771	1,019	76	3,866	115,972	
SUBTOTAL SECURITY OVERTIME	32					140,415	
OA IIs	6	6,086	1,537	167	7,791	46,746	- Deleted 3 OAIIs
SUBTOTAL SUPPORT STAFF	6					46,746	
TOTAL OVERTIME	70					187,161	
PREMIUM (1)							
Corr Off	30	671	247	18	936	28,075	
TOTAL PERSONNEL						2,587,708	

(1) Rate includes 5% inc for FY 89/90 and 7% for FY 90/91 and 91/92 for Corr Off and Deputies;
 7% for Local 88 for FY 90/91 and 91/92

11-Sep-89

ADD 210 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 -- Estimated for Fiscal Year 1991-92 (2nd year)

(ESTIMATE)
 MATERIALS/SUPPLIES
 =====

	ADD 210 TO MCIJ	AMOUNT EA	SUBTOTAL	TOTAL COST FOR 210
	-----	-----	-----	-----
6110 - PROF SERV				387,995
hiring	3.5	992	3,473	
food (# of meals)	235,425	1.486	349,882	
(food for MCCF in food line)				
GED - hours	2	1,058	2,117	
Psy Services	2	2,481	4,961	
Trusty Labor	0	27,562	27,562	
6120 - PRINTING	210	37	7,687	7,687
6130 - UTILITIES **	210	627	131,738	131,738
6140 - COMMUNICATIONS				
Video link-up	1	44,100	44,100	44,100
6170 - RENTALS	0	0	0	0
6180 - REPAIR/MAINT	210	43	9,029	9,029
6230 - SUPPLIES				62,644
uniforms*	3.5	717	2,508	
mattresses*	23	61	1,413	
inmate clothing*	210	127	26,625	
tables*	0	110	0	
chairs*	0	50	0	
batteries*	2	55	110	
janitorial	210	40	8,335	
laundry-per inmate	210	102	21,337	
typewriters-manual	0	276	0	
chairs-empl**	0	220	0	
bookcase	0	110	0	
sidechair*	0	143	0	
food serv. items	0	7	0	
misc. ie chains, riot	21	110	2,315	
items, coax*				
6270 - FOOD	0	0	0	0
6310 - EDUCATION/TRAVEL	35	22	772	772
7150 - TELEPHONE	210	66	13,891	13,891
7200 - DATA PROCESSING	210	44	9,261	9,261

11-Sep-89

ADD 210 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
-- Estimated for Fiscal Year 1991-92 (2nd year)

(ESTIMATE)

	ADD 210 TO MCIJ	AMOUNT EA	SUBTOTAL	TOTAL COST FOR 210
7300 - MOTOR POOL				8,820
vehicle- (see equipment)	0	0	0	
maint/replace-yr				
Car	1	3,307	3,307	
Bus	1	5,512	5,512	
Van	0	4,410	0	
TOTAL MATERIALS/SUPPLIES				675,937
8400 - EQUIPMENT				12,177
bunks	0	260	0	
radios	1	1,785	1,785	
charger	0	630	0	
laundry carts -				
6 coaster	0	764	229	
5 coaster	0	367	73	
termina-rec-2/3;coun-1	0	1,155	462	
printer-rec-1/2;coun-1	0	3,990	1,197	
desk	0	315	0	
buffers	0	735	220	
vacuums	0	525	210	
vehicle -				
bus	0	105,000	0	
car	0	15,750	0	
van	0	21,000	0	
Misc equip.ie kitchen, televisions, and VCRs	0	0	8,000	

NOTE: 5% added to Materials/Supplies and Equipment

* 10% Replacement

** 15% Replacement

TOTAL ADD 210 NEW INMATES TO MCIJ - MCCF REMAINING OPEN	3,275,823
(2nd year)	

11-Sep-89

ADD 210 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 -- Estimated for Fiscal Year 1992-93 (3rd year)
 MCSO only (figures calculated 08/21/89)

PERSONNEL
 =====

	ADD 210 TO MCIJ	BASE(1)	FRINGE	INS	COST	TOTAL COST FOR 210	
Deputy (Trans/Ct)	2	44,478	16,350	3,956	64,784	129,567	
Corr Cpt.-PMII/Corr	1	66,068	24,287	4,550	94,904	94,904	- Added one position
Corr Lt.-PMI/Corr	2	60,470	22,229	4,396	87,095	174,189	- Added one additional position
Corr Off Sgt	5	47,828	17,582	4,048	69,458	347,291	
Corr Off (Facility)	24	36,315	13,349	3,732	53,396	1,281,495	
Corr Off (Classif)	1	36,315	13,349	3,732	53,396	53,396	
TOTAL SECURITY	35					2,080,843	
Corr Couns	2	33,378	8,431	3,651	45,460	90,919	
OA2 Counselors	1	22,138	5,592	3,342	31,072	31,072	
OA2 Records	3	22,138	5,592	3,342	31,072	93,215	
OA2 Inmate Acct	1	22,138	5,592	3,342	31,072	31,072	
OA2 Services	1	22,138	5,592	3,342	31,072	31,072	
Warehouse Worker	3	24,173	6,106	3,398	33,676	101,029	
Custodian	0.5	24,709	6,242	3,413	34,363	17,182	
Fac mgmt person	1	24,709	6,242	3,413	34,363	34,363	
TOTAL SUPPORT	12.5					429,922	- Deleted three OAII's and one Laundry Supervisor positions.
TOTAL PERMANENT	47.5					2,510,765	
TEMPORARY (1)							
Laundry Supv. (16 hours per wk for total of 832 hours per year)	832	34,364	8,680	3,678	22.38	18,617	- Added funds for temporary.
OVERTIME (1)							
Deputy	2	9,373	3,446	258	13,077	26,153	
Corr Off	30	2,965	1,090	82	4,136	124,090	
SUBTOTAL SECURITY OVERTIME	32					150,244	
OA II's	6	6,512	1,645	179	8,336	50,019	- Deleted 3 OAII's
SUBTOTAL SUPPORT STAFF	6					50,019	
TOTAL OVERTIME	70					200,262	
PREMIUM (1)							
Corr Off	30	718	264	20	1,001	30,040	
TOTAL PERSONNEL						2,759,684	

(1) Rate includes 5% inc for FY 89/90 and 7% for FY 90/91, 91/92 and 92/93 for Corr Off and Deputies;
 7% for Local 88 for FY 90/91, 91/92 and 92/93

11-Sep-89

ADD 210 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 -- Estimated for Fiscal Year 1992-93 (3rd year)

(ESTIMATE)
 MATERIALS/SUPPLIES
 =====

	ADD 210 TO MCIJ	AMOUNT EA	SUBTOTAL	TOTAL COST FOR 210
	-----	-----	-----	-----
6110 - PROF SERV				407,395
hiring	3.5	1,042	3,647	
food (# of meals)	235,425	1.560	367,376	
(food for MCCF in food line)				
GED - hours	2	1,111	2,223	
Psy Services	2	2,605	5,209	
Trusty Labor	0	28,941	28,941	
6120 - PRINTING	210	38	8,071	8,071
6130 - UTILITIES **	210	659	138,325	138,325
6140 - COMMUNICATIONS				
Video link-up	1	46,305	46,305	46,305
6170 - RENTALS	0	0	0	0
6180 - REPAIR/MAINT	210	45	9,481	9,481
6230 - SUPPLIES				65,776
uniforms*	3.5	752	2,634	
mattresses*	23	64	1,483	
inmate clothing*	210	133	27,957	
tables*	0	116	0	
chairs*	0	52	0	
batteries*	2	58	116	
janitorial	210	42	8,752	
laundry-per inmate	210	107	22,404	
typewriters-manual	0	289	0	
chairs-empl**	0	232	0	
bookcase	0	116	0	
sidechair*	0	150	0	
food serv. items	0	7	0	
misc. ie chains, riot items, coax*	21	116	2,431	
6270 - FOOD	0	0	0	0
6310 - EDUCATION/TRAVEL	35	23	810	810
7150 - TELEPHONE	210	69	14,586	14,586
7200 - DATA PROCESSING	210	46	9,724	9,724

11-Sep-89

ADD 210 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 -- Estimated for Fiscal Year 1992-93 (3rd year)

(ESTIMATE)

	ADD 210 TO MCIJ	AMOUNT EA	SUBTOTAL	TOTAL COST FOR 210
7300 - MOTOR POOL				9,261
vehicle- (see equipment)	0	0	0	
maint/replace-yr				
Car	1	3,473	3,473	
Bus	1	5,788	5,788	
Van	0	4,631	0	

TOTAL MATERIALS/SUPPLIES				709,734
				=====

8400 - EQUIPMENT				13,182
bunks	0	273	0	=====
radios	1	1,874	1,874	
charger	0	662	198	
laundry carts -				
6 coaster	0	803	0	
5 coaster	0	386	116	
termina-rec-2/3;coun-1	0	1,213	485	
printer-rec-1/2;coun-1	0	4,189	1,257	
desk	0	331	0	
buffers	0	772	232	
vacuums	0	551	221	
vehicle -				
bus	0	110,250	0	
car	0	16,537	0	
van	0	22,050	0	
Misc equip. ie kitchen, televsions, and VCRs	0	0	8,800	

NOTE: 5% added to Materials/Supplies and Equipment
 * 10% Replacement
 ** 15% Replacement

TOTAL ADD 210 NEW INMATES TO MCIJ - MCCF REMAINING OPEN	3,482,601
(3rd year)	=====

12-Sep-89

***** BUD ONE *****

MULTNOMAH COUNTY SHERIFF'S OFFICE -
ADD 320 NEW INMATES TO MCIJ - MCCF REMAINING OPEN

RS 8/89

	1ST YEAR 1990-91 BUDGET	2ND YEAR 1991-92 BUDGET	3RD YEAR 1992-93 BUDGET	TOTAL
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REQUIREMENT DETAIL

CODE OBJECT TITLE

SECURITY STAFF

5100	Permanent/Fringe/Ins (Security Staff)	2,865,580	3,055,457	3,281,979	9,203,016
5200	Temporary/Fringe/Insurance	0	0	0	0
5300	Overtime/Fringe/Insurance	219,103	234,440	250,851	704,394
5400	Premium/Fringe/Insurance	41,981	44,920	48,064	134,965
TOTAL PERSONAL SERVICES-----		3,126,664	3,334,817	3,580,894	10,042,375

SUPPORT STAFF

5100	Permanent/Fringe/Ins (Support Staff)	557,573	591,226	631,237	1,780,036
5200	Temporary/Fringe/Insurance	28,698	30,573	32,580	91,851
5300	Overtime/Fringe/Insurance	65,532	70,120	75,028	210,680
5400	Premium/Fringe/Insurance	0	0	0	0
TOTAL PERSONAL SERVICES-----		651,803	691,919	738,845	2,082,567

TOTAL STAFF

5100	Permanent/Fringe/Ins	3,423,153	3,646,683	3,913,216	10,983,052
5200	Temporary/Fringe/Insurance	28,698	30,573	32,580	91,851
5300	Overtime/Fringe/Insurance	284,635	304,560	325,879	915,074
5400	Premium/Fringe/Insurance	41,981	44,920	48,064	134,965
TOTAL PERSONAL SERVICES-----		3,778,467	4,026,736	4,319,739	12,124,942

TOTAL MATERIALS & SERVICES -----	1,122,104	1,005,004	1,057,292	3,184,400
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TOTAL CAPITAL OUTLAY-----	436,941	20,997	22,494	480,432
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TOTAL REQUIREMENT	5,337,512	5,052,737	5,399,525	15,789,774
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Corrections Health costs are not included in the above numbers.

OTE: The above numbers do not include one-time-only items in 2nd & 3rd year.

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12-Sep-89

ADD 320 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 -- Estimated for Fiscal Year 1990-91 -- (1st year)
 MCO cost only (figures calculated 08/21/89)

PERSONNEL

	ADD 320 TO MCIJ	AVG. BASE(1)	FRINGE	INS	COST	TOTAL COST FOR 320	
Deputy (Trans/Ct)	4	38,848	14,281	3,801	56,930	227,722	
Corr Cpt.-PMII/Corr	1	57,706	21,213	4,320	83,239	83,239	- Added one position
Corr Lt.-PMI/Corr	3	52,817	19,415	4,185	76,418	229,253	- Added two additional positions
Corr Off Sgt	5	41,775	15,357	3,882	61,013	305,067	
Corr Off (Facility)	42	31,719	11,660	3,605	46,984	1,973,315	
Corr Off (Classif)	1	31,719	11,660	3,605	46,984	46,984	
TOTAL SECURITY	56					2,865,580	
Corr Couns	4	29,153	7,364	3,535	40,052	160,208	
MA2 Counselors	1	19,336	4,884	3,265	27,485	27,485	
MA2 Records	5	19,336	4,884	3,265	27,485	137,425	
MA2 Inmate Acct	1	19,336	4,884	3,265	27,485	27,485	
MA2 Services	1	19,336	4,884	3,265	27,485	27,485	
MA2 Receipt	1	19,336	4,884	3,265	27,485	27,485	
Warehouse Worker	3	21,113	5,333	3,314	29,760	89,280	
Justodian	1	21,582	5,452	3,327	30,360	30,360	
Sec Mgmt person	1	21,582	5,452	3,327	30,360	30,360	- Deleted one Laundry Supervisor position
TOTAL SUPPORT	18					557,573	
TOTAL PERMANENT	74					3,423,153	
TEMPORARY (1)							
Laundry Supv. (28 hours per wk for total of 1,456 hours per year)	1,456	30,015	7,582	3,558	19.71	28,698	- Added funds for temporary.
OVERTIME (1)							
Deputy	4	8,187	3,010	225	11,422	45,686	
Corr Off	48	2,590	952	71	3,613	173,417	
UBTOTAL SECURITY OVERTIME	52					219,103	
OA II	9	5,688	1,437	156	7,281	65,532	
UBTOTAL SUPPORT STAFF	9					65,532	
TOTAL OVERTIME						284,635	
PREMIUM (1)							
Corr Off	48	627	230	17	875	41,981	
TOTAL PERSONNEL						3,778,467	

1) Rate includes 5% inc for FY 89/90 and 7% for FY 90/91 for Corr Off and Deputies; 7% for Local 88 for FY 90/91

mci/jjr/ell.wk3

12-Sep-89

ADD 320 NEW INMATES TO MC1J - MCCF REMAINING OPEN
 -- Estimated for Fiscal Year 1990-91 -- (1st year)

(ESTIMATE) MATERIALS/SUPPLIES *****	ADD 320 TO MC1J -----	AMOUNT EA -----	SUBTOTAL -----	TOTAL COST FOR 320 -----
5110 - PROF SERV				607,698
hiring	56	945	52,920	
food (# of meals)	368,650	1.415	521,787	
(food for MCCF in food line)				
GED - hours	2	1,008	2,016	
Pay Services	2	2,363	4,725	
Trusty Labor	1	26,250	26,250	
5120 - PRINTING	320	35	11,155	11,155
5130 - UTILITIES **	320	597	191,184	191,184
5140 - COMMUNICATIONS				
Video link-up	1	42,000	42,000	42,000
5170 - RENTALS	0	0	0	0
5180 - REPAIR/MAINT	320	41	13,104	13,104
5230 - SUPPLIES				209,587
uniforms	56	682	38,220	
mattresses	375	58	21,656	
inmate clothing	320	121	38,640	
tables	75	105	7,875	
chairs	210	47	9,922	
batteries	40	52	2,100	
janitorial	320	38	12,096	
laundry-per inmate	320	97	30,966	
typewriters-manual	2	263	525	
chairs-empl	35	210	7,350	
bookcase	5	105	525	
sidechair	30	137	4,095	
food serv. items	320	6	2,016	
misc. ie chains, riot	320	105	33,600	
items, coax				
270 - FOOD	0	0	0	0
310 - EDUCATION/TRAVEL	56	21	1,176	1,176
150 - TELEPHONE	320	63	20,160	20,160
200 - DATA PROCESSING	320	42	13,440	13,440

mcijjr/all.wk3

12-Sep-89

ADD 320 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 -- Estimated for Fiscal Year 1990-91 -- (1st year)

(ESTIMATE)

	ADD 320 TO MCIJ	AMOUNT EA	SUBTOTAL	TOTAL COST FOR 320
	-----	-----	-----	-----
7300 - MOTOR POOL				12,600
vehicle- (see equipment)	0	0	0	
maint/replace-yr				
Car	1	3,150	3,150	
Bus	1	3,250	3,250	
Van	1	4,200	4,200	

TOTAL MATERIALS/SUPPLIES				1,122,104
				=====
8400 - EQUIPMENT				436,941
				=====
bunks	320	260	83,328	
radios	20	1,785	35,700	
charger	7	630	4,410	
laundry carts -				
6 coaster	8	764	6,115	
5 coaster	3	367	1,102	
terminals-rec-2/3; coun-1	4	1,155	4,620	
printers -rec-1/2; coun-1	3	3,990	11,970	
desk	6	315	1,890	
buffers	3	735	2,205	
vacuum	4	525	2,100	
vehicle -				
bus	1	105,000	105,000	
car	1	15,750	15,750	
van	1	21,000	21,000	
Misc equip.ie kitchen, televisions, and VCRs	X	X	141,750	

NOTE: 5% added to Materials/Supplies and Equipment

TOTAL to add 320 NEW inmates to MCIJ - MCCF remaining open
 (1st year)

=====

5,337,512

Corrections Health costs are not included in the above numbers.

mci/jjr/all.wk3

12-Sep-89

ADD 320 NEW INMATES TO MCIIJ - MCCF REMAINING OPEN
 -- Estimated for Fiscal Year 1991-92 (2nd year)
 MCO cost only (figures calculated 08/21/89)

PERSONNEL

	ADD 320 TO MCIIJ	AVG. BASE(1)	FRINGE	INS	COST	TOTAL COST FOR 320	
Deputy (Trans/Ct)	4	41,568	15,280	3,876	60,724	242,897	
Corr Cpt.-PMII/Corr	1	61,746	22,698	4,431	88,875	88,875	- Added one position
Corr Lt.-PMII/Corr	3	56,514	20,775	4,287	81,576	244,727	- Added two additional positions
Corr Off Sgt	5	44,699	16,431	3,962	65,093	325,465	
Corr Off (Facility)	42	33,939	12,476	3,666	50,081	2,103,412	
Corr Off (Classif)	1	33,939	12,476	3,666	50,081	50,081	
TOTAL SECURITY	56					3055457.2	
Corr Couns	4	31,194	7,880	3,591	42,664	170,657	
IA2 Counselors	1	20,689	5,226	3,302	29,218	29,218	
IA2 Records	5	20,689	5,226	3,302	29,218	146,088	
IA2 Inmate Acct	1	20,689	5,226	3,302	29,218	29,218	
IA2 Services	1	20,689	5,226	3,302	29,218	29,218	
IA2 Receipt	1	20,689	5,226	3,302	29,218	29,218	
Warehouse Worker	3	22,591	5,707	3,354	31,652	94,956	
Wardodian	1	21,582	5,452	3,327	30,360	30,360	
Sec mgmt person	1	23,093	5,833	3,368	32,294	32,294	- Deleted one Laundry Supervisor position
TOTAL SUPPORT	18					591,226	
TOTAL PERMANENT	74					3,646,683	
TEMPORARY (1)							
Laundry Supv. (28 hours per wk for total of 1,456 hours per year)	1,456	32,116	8,112	3,616	21.00	30,573	- Added funds for temporary.
VERTIME (1)							
Deputy	4	8,760	3,220	241	12,221	48,884	
Corr Off	48	2,771	1,019	76	3,866	185,536	
TOTAL SECURITY OVERTIME	52					234,440	
GA II	9	6,086	1,537	167	7,791	70,120	
TOTAL SUPPORT STAFF	9					70,120	
TOTAL OVERTIME						304,560	
RETIRED (1)							
Corr Off	48	671	247	18	936	44,920	
TOTAL PERSONNEL						4,026,736	

1) Rate includes 5% inc for FY 89/90 and 7% for FY 90/91 and 91/92 for Corr Off and Deputies;
 7% for Local 88 for FY 90/91 and 91/92

mci/jr/ell.wk3

12-sep-89

ADD 320 NEW INMATES TO MC1J - MCCF REMAINING OPEN
 -- Estimated for Fiscal Year 1991-92 (2nd year)

(ESTIMATE)

MATERIALS/SUPPLIES

	ADD 320 TO MC1J	AMOUNT EA	SUBTOTAL	TOTAL COST FOR 320
6110 - PROF SERV				585,841
hiring	3.35	992	3,324	
food (# of meals)	368,650	1.486	547,877	
(food for MCCF in food line)				
GED - hours	2	1,058	2,117	
Psy Services	2	2,481	4,961	
Trusty Labor	1	27,562	27,562	
6120 - PRINTING	320	37	11,713	11,713
6130 - UTILITIES **	320	627	200,743	200,743
6140 - COMMUNICATIONS				
Video link-up	1	44,100	44,100	44,100
6170 - RENTALS	0	0	0	0
6180 - REPAIR/MAINT	320	43	13,759	13,759
230 - SUPPLIES				99,279
uniforms*	5.6	717	4,013	
mattresses*	37.5	61	2,274	
inmate clothing*	320	127	40,572	
tables*	7.5	110	827	
chairs*	21	50	1,042	
batteries*	4	55	220	
janitorial	320	40	12,701	
laundry-per inmate	320	102	32,514	
typewriters-manual	0	276	0	
chairs-empl**	5	220	1,158	
bookcase	0	110	0	
sidechair*	3	143	430	
food serv. items	0	7	0	
misc. ie chains, riot items, coax*	32	110	3,528	
270 - FOOD	0	0	0	0
310 - EDUCATION/TRAVEL	48	22	1,058	1,058
150 - TELEPHONE	320	66	21,168	21,168
200 - DATA PROCESSING	320	44	14,112	14,112

mcijjr/all.mk3

12-Sep-89

ADD 320 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 -- Estimated for Fiscal Year 1991-92 (2nd year)

(ESTIMATE)

	ADD 320 TO MCIJ	AMOUNT EA	SUBTOTAL	TOTAL COST FOR 320
	-----	-----	-----	-----
7300 - MOTOR POOL				13,230
vehicle- (see equipment)	0	0	0	
maint/replace-yr				
Car	1	3,307	3,307	
Bus	1	5,512	5,512	
Van	1	4,410	4,410	

TOTAL MATERIALS/SUPPLIES				1,005,004

1400 - EQUIPMENT				20,997
bunks	0	260	0	
radios	2	1,785	3,570	
charger	1	630	441	
laundry carts -				
6 coaster	1	764	612	
5 coaster	0	367	110	
terminals-rec-2/3; coun-1	0	1,155	442	
printers -rec-1/2; coun-1	0	3,990	1,197	
desk	0	315	0	
buffers	0	735	220	
vacuums	0	525	210	
vehicle -				
bus	0	105,000	0	
car	0	15,750	0	
van	0	21,000	0	
Misc equip. ie kitchen, televisions, and VCRs	X	X	14,175	

OTE: 5% added to Materials/Supplies and Equipment
 * 10% Replacement
 ** 15% Replacement

OTAL to add 320 NEW inmates to MCIJ - MCCF remaining open (2nd year)	5,052,737
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Corrections Health costs are not included in the above numbers.

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12-Sep-89

ADD 320 NEW INMATES TO MCIIJ - MCCC REMAINING OPEN
 -- Estimated for Fiscal Year 1991-92 (3rd year)
 MCCC cost only (figures calculated 08/21/89)

PERSONNEL

		ADD 320 TO MCIIJ	AVG. BASE(1)	FRINGE	INS	COST	TOTAL COST FOR 320	
Deputy	(Trans/Ct)	4	44,478	16,350	3,956	64,784	259,134	
Corr Cpt.-PMII/Corr		1	66,068	24,287	4,550	94,904	94,904	- Added one position
Corr Lt.-PMI/Corr		3	60,470	22,229	4,396	87,095	261,284	- Added two additional positions
Corr Off Sgt		5	51,176	18,812	4,140	74,129	370,644	
Corr Off	(Facility)	42	36,315	13,349	3,732	53,396	2,242,616	
Corr Off	(Classif)	1	36,315	13,349	3,732	53,396	53,396	
TOTAL SECURITY		56					3,281,979	
Corr Couns		4	33,378	8,431	3,651	45,460	181,838	
MA2	Counselors	1	22,138	5,592	3,342	31,072	31,072	
MA2	Records	5	22,138	5,592	3,342	31,072	155,358	
MA2	Inmate Acct	1	22,138	5,592	3,342	31,072	31,072	
MA2	Services	1	22,138	5,592	3,342	31,072	31,072	
MA2	Receipt	1	22,138	5,592	3,342	31,072	31,072	
Warehouse Worker		3	24,173	6,106	3,398	33,676	101,029	
Justodian		1	24,709	6,242	3,413	34,363	34,363	
Fac mgmt person		1	24,709	6,242	3,413	34,363	34,363	- Deleted one Laundry Supervisor position
TOTAL SUPPORT		18					631,237	
TOTAL PERMANENT		74					3,913,216	
TEMPORARY (1)								
Laundry Supv.		1,456	34,364	8,680	3,678	22.38	32,580	- Added funds for temporary.
(28 hours per wk for total of 1,456 hours per year)								
VERTIME (1)								
Deputy		4	9,373	3,446	258	13,077	52,306	
Corr Off		48	2,965	1,090	82	4,136	198,545	
UBTOTAL SECURITY OVERTIME		52					250,851	
A II/IIIa		9	6,512	1,645	179	8,336	75,028	
UBTOTAL SUPPORT STAFF		9					75,028	
TOTAL OVERTIME							325,879	
SEMIUM (1)								
Corr Off		48	718	264	20	1,001	48,064	
TOTAL PERSONNEL							4,319,739	

1) Rate includes 5% inc for FY 89/90 and 7% for FY 90/91 and 91/92 for Corr Off and Deputies;
 7% for Local 88 for FY 90/91 and 91/92

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12-Sep-89

ADD 320 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 -- Estimated for Fiscal Year 1991-92 (3rd year)

(ESTIMATE) MATERIALS/SUPPLIES *****	ADD 320 TO MCIJ -----	AMOUNT EA -----	SUBTOTAL -----	TOTAL COST FOR 320 -----
5110 - PROF SERV				617171.6596
hiring	2.85	1,042	2,969	
food (# of meals)	368,650	1,560	575,270	
(food for MCCF in food line)				
GED - hours	2	1,111	2,223	
Pay Services	2	2,605	5,209	
Trusty Labor	1	28,941	31,500	
5120 - PRINTING	320	38	12,299	12,299
5130 - UTILITIES **	320	659	210,780	210,780
5140 - COMMUNICATIONS				
Video link-up	1	46,305	46,305	46,305
5170 - RENTALS	0	0	0	0
5180 - REPAIR/MAINT	320	45	14,447	14,447
5230 - SUPPLIES				104,243
uniforms*	5.6	752	4,214	
mattresses*	37.5	64	2,388	
inmate clothing*	320	133	42,601	
tables*	7.5	116	868	
chairs*	21	52	1,094	
batteries*	4	58	232	
janitorial	320	42	13,336	
laundry-per inmate	320	107	34,140	
typewriters-manual	0	289	0	
chairs-emp**	5	232	1,216	
bookcase	0	116	0	
sidechair*	3	150	451	
food serv. items	0	7	0	
misc. ie chains, riot	32	116	3,704	
items, cox*				
270 - FOOD	0	0	0	0
310 - EDUCATION/TRAVEL	48	23	1,111	1,111
130 - TELEPHONE	320	69	22,226	22,226
200 - DATA PROCESSING	320	46	14,818	14,818

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12-Sep-89

ADD 320 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 -- Estimated for Fiscal Year 1991-92 (3rd year)

(ESTIMATE)

	ADD 320 TO MCIJ -----	AMOUNT EA -----	SUBTOTAL -----	TOTAL COST FOR 320 -----
7300 - MOTOR POOL				13,891
vehicle* (see equipment)	0	0	0	
maint/replace-yr				
Car	1	3,473	3,473	
Bus	1	5,788	5,788	
Van	1	4630.5	4630.5	

TOTAL MATERIALS/SUPPLIES				1,057,292

3400 - EQUIPMENT				22,494
bunks	0	273	0	
radios*	2	1,874	3,748	
charger*	1	662	463	
laundry carts -				
6 coaster*	1	803	562	
5 coaster	0	386	154	
terminals-rec-2/3; coun-1	0	1,213	485	
printers -rec-1/2; coun-1	0	4,189	1,257	
desk	0	331	0	
buffers	0	772	232	
vacuums*	0	551	0	
vehicle -				
bus	0	110,250	0	
car	0	16,337	0	
van	0	22,050	0	
Misc equip, ie kitchen, televsions, and VCRs**	X	X	15,593	

OTE: 5% inflation cost added to Materials/Supplies and Equipment

* 10% Replacement on number of items

** 15% Replacement on number of items

OTAL to add 320 NEW inmates to MCIJ - MCCF remaining open (3rd year)	5,399,525
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Corrections Health costs are not included in the above numbers.

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2-Sep-89

***** BUD ONE *****

ULTNOMAH COUNTY SHERIFF'S OFFICE -
ADD 430 INMATES TO MCIJ - MCCF REMAINING OPEN

RS 8/89

	1ST YEAR 1990-91 BUDGET	2ND YEAR 1991-92 BUDGET	3RD YEAR 1992-93 BUDGET	TOTAL
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EQUIPMENT DETAIL

ODE OBJECT TITLE

SECURITY STAFF

100	Permanent/Fringe/Ins (Security Staff)	3,666,021	3,909,059	4,116,035	11,691,115
200	Temporary/Fringe/Insurance	0	0	0	0
300	Overtime/Fringe/Insurance	285,300	305,271	326,640	917,212
400	Premium/Fringe/Insurance	52,476	56,150	60,080	168,706
TOTAL PERSONAL SERVICES-----		4,003,797	4,270,480	4,502,736	12,777,033

SUPPORT STAFF

100	Permanent/Fringe/Ins (Support Staff)	755,138	803,406	855,053	2,413,598
200	Temporary/Fringe/Insurance	0	0	0	0
300	Overtime/Fringe/Insurance	87,376	93,493	100,037	280,906
400	Premium/Fringe/Insurance	0	0	0	0
TOTAL PERSONAL SERVICES-----		842,514	896,899	955,091	2,694,504

TOTAL STAFF

100	Permanent/Fringe/Ins	4,421,159	4,712,465	4,971,088	14,104,713
200	Temporary/Fringe/Insurance	0	0	0	0
300	Overtime/Fringe/Insurance	372,677	398,764	426,678	1,198,118
400	Premium/Fringe/Insurance	52,476	56,150	60,080	168,706
TOTAL PERSONAL SERVICES-----		4,846,312	5,167,379	5,457,846	15,471,537

TOTAL MATERIALS & SERVICES -----

1,489,616	1,342,797	1,409,937	4,242,351
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TOTAL CAPITAL OUTLAY-----

495,201	22,646	24,487	542,335
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TOTAL REQUIREMENT

6,831,129	6,532,823	6,892,271	20,256,223
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Corrections Health costs are not included in the above numbers.

NOTE: The above numbers do not include one-time-only items in 2nd & 3rd year.

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12-Sep-89

DD 430 NEW INMATES TO MCII - MCCF REMAINING OPEN
 - Estimated for Fiscal Year 1990-91 -- (1st year)
 new cost for MCSO only (figures calculated 08/21/89)

PERSONNEL

*****	ADD 430 TO MCII	AVG. BASE(1)	FRINGE	INS	COST	TOTAL COST FOR 430
ISCD-						
Deputy (Trans/Ct)	6	38,848	14,281	3,801	56,930	341,582
Corr Cpt.-PMII/Corr	1	57,706	21,213	4,320	83,239	83,239
Corr Lt.-PMI/Corr	4	52,817	19,415	4,185	76,418	305,671
Corr Off Sgt	5	41,775	15,357	3,882	61,013	305,067
Corr Off (Facility)	54	32,323	11,882	3,622	47,827	2,582,634
Corr Off (Classif)	1	32,323	11,882	3,622	47,827	47,827
TOTAL SECURITY	71					3,666,021
Corr Couns	5	29,153	7,364	3,535	40,052	200,260
A2 Counselors	2	19,336	4,884	3,265	27,485	54,970
A2 Records(2)	6	19,336	4,884	3,265	27,485	164,910
A2 Inmate Acct	1	19,336	4,884	3,265	27,485	27,485
A2 Services	1	19,336	4,884	3,265	27,485	27,485
A2 Receipt	1	19,336	4,884	3,265	27,485	27,485
A3 Records(2)	1	22,573	5,702	3,354	31,628	31,628
Warehouse Worker	4	21,113	5,333	3,314	29,760	119,040
Laundry Supv.	1	30,015	7,582	3,558	41,155	41,155
Justodian	1	21,582	5,452	3,327	30,360	30,360
Fac agent person	1	21,582	5,452	3,327	30,360	30,360
TOTAL SUPPORT	24					755,138
TOTAL PERMANENT	95					4,421,159
OVERTIME (1)						
Deputy	6	8,187	3,010	225	11,422	68,330
Corr Off	60	2,390	952	71	3,613	216,771
SUBTOTAL SECURITY OVERTIME	66					285,300
A II/IIIe	12	5,688	1,437	156	7,281	87,376
SUBTOTAL SUPPORT OVERTIME	12					87,376
TOTAL OVERTIME						372,677
PREMIUM (1)						
Corr Off	60	627	230	17	875	52,476
TOTAL PERSONNEL						4,846,312

(1) Rate includes 5% inc for FY 89/90 and 7% for FY 90/91 for Corr Off and Deputies; 7% for Local 88 for FY 90/91
 (2) For 430 inmates, Records would inc staff by 7; per Capt. Tillinghast staffing would be 6 OAIIs and 1 OAIIf.

mcijjr/all.wk3

2-Sep-89

DD 430 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 - Estimated for Fiscal Year 1991-92 (1st year)
 on cost for MCSO only (figures calculated 08/21/89)

(ESTIMATE)

MATERIALS/SUPPLIES

	ADD 430 TO MCIJ -----	AMOUNT EA -----	SUBTOTAL -----	TOTAL COST FOR 430 -----
110 - PROF SERV				822,997
hiring	71	945	67,095	
food (# of meals)	492,750	1.415	697,438	
(food for MCCF in food line)				
GED - hours	8	1,008	8,064	
Pay Services	8	2,363	18,900	
Trusty Labor	1	31,500	31,500	
120 - PRINTING	430	35	14,990	14,990
130 - UTILITIES **	430	597	256,903	256,903
140 - COMMUNICATIONS				
Video link-up	1	42,000	42,000	42,000
170 - RENTALS	0	0	0	0
180 - REPAIR/MAINT	430	41	17,608	17,608
230 - SUPPLIES				272,726
uniforms	71	682	48,457	
mattresses	500	58	28,875	
inmate clothing	430	121	51,922	
tables	100	105	10,500	
chairs	210	47	9,922	
batteries	50	52	2,625	
janitorial	430	38	16,254	
laundry-per inmate	430	97	41,610	
typewriters-manual	2	263	525	
chairs-empl	45	210	9,450	
bookcase	6	105	630	
sidechair	30	137	4,095	
food serv. items	430	6	2,709	
misc. ie chains, riot items, coax	430	105	45,150	
270 - FOOD	0	0	0	0
310 - EDUCATION/TRAVEL	71	21	1,491	1,491
150 - TELEPHONE	430	63	27,090	27,090
200 - DATA PROCESSING	430	42	18,060	18,060

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2-Sep-89

DO 430 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 - Estimated for Fiscal Year 1991-92 (1st year)
 new cost for MCSO only (figures calculated 08/21/89)

ESTIMATE)

	ADD 430 TO MCIJ	AMOUNT EA	SUBTOTAL	TOTAL COST FOR 430
300 - MOTOR POOL				15,750
vehicle- (see equipment)	0	0	0	
maint/replace-yr				
Car	2	3,150	6,300	
Bus	1	5,250	5,250	
Van	1	4,200	4,200	
 OTAL MATERIALS/SUPPLIES				 1,489,616
 400 - EQUIPMENT				 495,201
bunks	430	260	111,972	
radios	25	1,785	44,625	
charger	10	630	6,300	
laundry carts -				
6 coater	10	764	7,644	
5 coater	4	367	1,470	
terminals-rec-2/3;coun-1	4	1,155	4,620	
printers -rec-1/2;coun-1	3	3,990	11,970	
desk	8	315	2,520	
buffers	3	735	2,205	
vacuums	5	525	2,625	
vehicle -				
bus	1	105,000	105,000	
car	2	15,750	31,500	
van	1	21,000	21,000	
Misc equip. ie kitchen, televitions, and VCRs	X	X	141,750	

NOTE: 5% added to Materials/Supplies and Equipment

TOTAL TO ADD 430 NEW INMATES TO MCIJ - MCCF REMAINING OPEN (1st year)	6,831,129
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Corrections Health costs are not included in the above numbers.

2-Sep-89

DD 430 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 - Estimated for Fiscal Year 1991-92 (2nd year)
 new cost for MCSO only (figures calculated 08/21/89)

PERSONNEL

PERSONNEL		ADD 430 TO MCIJ	AVG. BASE(1)	FRINGE	INS	COST	TOTAL COST FOR 430
SCO-							
Deputy	(Trans/Ct)	6	41,568	15,280	3,876	60,724	364,345
Corr Off - PHII/Corr		1	61,746	22,698	4,431	88,875	88,875
Corr Lt. - PHII/Corr		4	56,314	20,773	4,287	81,576	326,303
Corr Off Sgt		5	44,699	16,431	3,962	65,093	325,465
Corr Off	(Facility)	54	34,585	12,714	3,684	50,983	2,753,088
Corr Off	(Classif)	1	34,585	12,714	3,684	50,983	50,983
TOTAL SECURITY		71					3,909,059
Corr Couns		5	31,194	7,880	3,591	42,664	213,322
IA2	Counselors	2	20,689	5,226	3,302	29,218	58,435
IA2	Records(2)	6	20,689	5,226	3,302	29,218	175,306
IA2	Inmate Acct	1	20,689	5,226	3,302	29,218	29,218
IA2	Services	1	20,689	5,226	3,302	29,218	29,218
IA2	Receipt	1	20,689	5,226	3,302	29,218	29,218
IA3	Records(2)	1	24,153	6,101	3,397	33,651	33,651
Warehouse Worker		4	22,591	5,707	3,354	31,652	126,608
Laundry Supv.		1	32,116	8,112	3,616	43,844	43,844
Justodian		1	23,093	5,833	3,368	32,294	32,294
Sec mgmt person		1	23,093	5,833	3,368	32,294	32,294
TOTAL SUPPORT		24					803,406
TOTAL PERMANENT		95					4,712,465
OVERTIME (1)							
Deputy		6	8,760	3,220	241	12,221	73,327
Corr Off		60	2,771	1,019	76	3,866	231,945
SUBTOTAL SECURITY OVERTIME		66					305,271
IA II/IIIa		12	6,086	1,537	167	7,791	93,493
SUBTOTAL SUPPORT OVERTIME		12					93,493
TOTAL OVERTIME							398,764
PREMIUM (1)							
Corr Off		60	671	247	18	936	36,150
TOTAL PERSONNEL							5,167,379

(1) Rate includes 5% inc for FY 89/90 and 7% for FY 90/91 and 91/92 for Corr Off and Deputies;
 7% for Local 88 for FY 90/91 and 91/92

(2) For 430 inmates, Records would inc staff by 7; per Capt. Tillinghast staffing would be 6 OAIIs and 1 OAIIL.

2-Sep-89

DD 430 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 - Estimated for Fiscal Year 1991-92 (2nd year)
 low cost for MCSO only (figures calculated 08/21/89)

(ESTIMATE) MATERIALS/SUPPLIES *****	ADD 430 TO MCIJ -----	AMOUNT EA -----	SUBTOTAL -----	TOTAL COST FOR 430 -----
110 - PROF SERV				797,022
hiring	3.35	992	3,324	
food (# of meals)	492,750	1.486	732,310	
(food for MCCF in food line)				
GED - hours	8	1,058	8,467	
Pay Services	8	2,481	19,845	
Trusty Labor	1	33,075	33,075	
1120 - PRINTING	430	37	15,739	15,739
1130 - UTILITIES **	430	627	269,749	269,749
1140 - COMMUNICATIONS				
Video link-up	1	44,100	44,100	44,100
1170 - RENTALS	0	0	0	0
1180 - REPAIR/MAINT	430	43	18,489	18,489
1230 - SUPPLIES				132,188
uniforms*	7	717	4,801	
mattresses*	50	61	3,032	
inmate clothing*	430	127	54,519	
tables*	10	110	1,102	
chairs*	21	50	1,042	
batteries*	5	55	276	
janitorial	430	40	17,067	
laundry-per inmate	430	102	43,691	
typewriters-manual	0	276	0	
chairs-empl**	7	220	1,488	
bookcase	0	110	0	
sidechair*	3	143	430	
food serv. items	0	7	0	
misc. ie chairs, riot	43	110	4,741	
items, coax*				
1270 - FOOD	0	0	0	0
1310 - EDUCATION/TRAVEL	71	22	1,566	1,566
7150 - TELEPHONE	430	66	28,444	28,444
7200 - DATA PROCESSING	430	44	18,963	18,963

12-Sep-89

DD 430 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 - Estimated for Fiscal Year 1991-92 (2nd year)
 ex cost for MCSO only (figures calculated 08/21/89)

ESTIMATE)

	ADD 430 TO MCIJ	AMOUNT EA	SUBTOTAL	TOTAL COST FOR 430
300 - MOTOR POOL				16,537
vehicle- (see equipment)	0	0	0	
maint/replace-yr				
Car	2	3,307	6,615	
Bus	1	5,512	5,512	
Van	1	4,410	4,410	

OTAL MATERIALS/SUPPLIES

1,342,797

400 - EQUIPMENT

22,646

bunks	0	260	0
radios	3	1,785	5,355
charger	1	630	630
laundry carts -			
6 coaster	1	764	764
5 coaster	0	367	0
terminals-rec-2/3; coun-1	0	1,155	0
printers-rec-1/2; coun-1	0	3,990	1,197
desk	0	315	0
buffers	0	735	0
vacuums	1	525	525
vehicle -			
bus	0	105,000	0
car	0	15,750	0
van	0	21,000	0
Misc equip, ie kitchen, televisions, and VCRs	X	X	14,175

DTE: 5% added to Materials/Supplies and Equipment
 * 10% Replacement
 ** 15% Replacement

OTAL TO ADD 430 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 (2nd year)

6,532,823

rections Health costs are not included in the above numbers.

mci/jr/ell.wk3

2-Sep-89

DO 430 NEW INMATES TO MCIJ - MCCI REMAINING OPEN
 - Estimated for Fiscal Year 1991-92 (3rd year)
 new cost for MCSI only (figures calculated 08/21/89)

PERSONNEL

PERSONNEL	ADD 430 TO MCIJ	AVG. BASE(1)	FRINGE	INS	COST	TOTAL COST FOR 430
SCD- deputy (Trans/Ct)	6	44,478	16,350	3,956	64,784	388,701
corr Cpt.-PMII/Corr	1	66,068	24,287	4,550	94,904	94,904
corr Lt.-PMI/Corr	4	60,470	22,229	4,396	87,095	348,379
corr Off Sgt	5	47,828	17,582	4,048	69,458	347,291
corr Off (Facility)	54	36,315	13,349	3,732	53,396	2,883,363
corr Off (Classif)	1	36,315	13,349	3,732	53,396	53,396
TOTAL SECURITY	71					4,116,035
corr Couns	5	33,378	8,431	3,651	45,460	227,298
IA2 Counselors	2	22,138	5,592	3,342	31,072	62,143
IA2 Records(2)	6	22,138	5,592	3,342	31,072	186,429
IA2 Inmate Acct	1	22,138	5,592	3,342	31,072	31,072
IA2 Services	1	22,138	5,592	3,342	31,072	31,072
IA2 Receipt	1	22,138	5,592	3,342	31,072	31,072
IA3 Records(2)	1	25,844	6,528	3,444	35,815	35,815
warehouse Worker	4	24,173	6,106	3,398	33,676	134,705
laundry Supv.	1	34,364	8,680	3,678	46,722	46,722
custodian	1	24,709	6,242	3,413	34,363	34,363
sec mgmt person	1	24,709	6,242	3,413	34,363	34,363
TOTAL SUPPORT	24					855,053
TOTAL PERMANENT	95					4,971,088
OVERTIME (1)						
Deputy	6	9,373	3,446	258	13,077	78,460
Corr Off	60	2,965	1,090	82	4,136	248,181
SUBTOTAL SECURITY OVERTIME	66					326,641
IA II/IIIa	12	6,512	1,645	179	8,336	100,037
SUBTOTAL SUPPORT OVERTIME	12					100,037
TOTAL OVERTIME						426,678
PREMIUM (1)						
Corr Off	60	718	264	20	1,001	60,080
TOTAL PERSONNEL						5,457,846

(1) Rate includes 5% inc for FY 89/90 and 7% for FY 90/91 and 91/92 for Corr Off and Deputies;
 7% for Local 88 for FY 90/91 and 91/92

(2) For 430 inmates, Records would inc staff by 7; per Capt. Tillinghast staffing would be 6 OAIIs and 1 OAIIL.

2-Sep-89

DD 430 NEW INMATES TO MC1J - MCCF REMAINING OPEN
 - Estimated for Fiscal Year 1991-92 (3rd year)
 em cost for MCSO only (figures calculated 08/21/89)

(ESTIMATE)

MATERIALS/SUPPLIES

	ADD 430 TO MC1J -----	AMOUNT EA -----	SUBTOTAL -----	TOTAL COST FOR 430 -----
*****				836,873
110 - PROF SERV				
hiring	3.35	1,042	3,490	
food (# of meals)	492,750	1.560	768,926	
(food for MCCF in food line)				
GED - hours	8	1,111	8,891	
Pay Services	8	2,605	20,837	
Trusty Labor	1	34,729	34,729	
120 - PRINTING	430	38	16,526	16,526
130 - UTILITIES **	430	659	283,236	283,236
140 - COMMUNICATIONS				
Video link-up	1	46,305	46,305	46,305
170 - RENTALS	0	0	0	0
180 - REPAIR/MAINT	430	45	19,413	19,413
230 - SUPPLIES				138,798
Uniforms*	7	752	5,041	
mattresses*	50	64	3,183	
inmate clothing*	430	133	57,245	
tables*	10	116	1,158	
chairs*	21	52	1,094	
batteries*	5	58	289	
janitorial	430	42	17,920	
laundry-per inmate	430	107	45,875	
typewriters-manual	0	289	0	
chairs-empl**	7	232	1,563	
bookcase	0	116	0	
sidechair*	3	150	451	
food serv. items	0	7	0	
misc. ie chains, riot	43	116	4,978	
items, coax*				
5270 - FOOD	0	0	0	0
5310 - EDUCATION/TRAVEL	71	23	1,644	1,644
7150 - TELEPHONE	430	69	29,867	29,867
7200 - DATA PROCESSING	430	46	19,911	19,911

2-Sep-89

30 430 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 * Estimated for Fiscal Year 1991-92 (3rd year)
 ** cost for MCSO only (figures calculated 08/21/89)

ESTIMATE)

	ADD 430 TO MCIJ	AMOUNT EA	SUBTOTAL	TOTAL COST FOR 430
300 - MOTOR POOL				17,364
vehicle- (see equipment)	0	0	0	
maint/replace-yr				
Car	2	3,473	6,946	
Bus	1	5,788	5,788	
Van	1	4,631	4,631	
TOTAL MATERIALS/SUPPLIES				1,409,937
400 - EQUIPMENT				24,487
bunks	0	273	0	
radios*	3	1,874	5,623	
charger*	1	662	662	
laundry carts -				
6 coaster*	1	803	803	
5 coaster	0	386	0	
terminals-rec-2/3; coun-1	0	1,213	0	
printers -rec-1/2; coun-1	0	4,189	1,237	
desk	0	331	0	
buffers	0	772	0	
vacuums*	1	551	551	
vehicle -				
bus	0	110,250	0	
car	0	16,537	0	
van	0	22,050	0	
Misc equip. ie kitchen, televisions, and VCRs**	X	X	15,593	

NOTE: 5% inflation cost added to Materials/Supplies and Equipment
 * 10% Replacement on number of items
 ** 15% Replacement on number of items

TOTAL TO ADD 430 NEW INMATES TO MCIJ - MCCF REMAINING OPEN (3rd year)	6,892,271
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Corrections Health costs are not included in the above numbers.

***** BUD ONE *****

LYNCHAM COUNTY SHERIFF'S OFFICE -
MCCF ESTIMATED THREE YEAR COST

RS 8/89

1ST YEAR 1990-91 BUDGET	2ND YEAR 1991-92 BUDGET	3RD YEAR 1992-93 BUDGET	TOTAL
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EQUIPMENT DETAIL

DE OBJECT TITLE

SECURITY STAFF

00 Permanent/Fringe/Ins (Security Staff)	1,622,954	1,730,439	1,845,447	5,198,841
00 Temporary	0	0	0	0
00 Overtime/Fringe/Insurance	127,616	136,549	146,107	410,272
00 Premium/Fringe/Insurance	25,364	27,139	29,039	81,541

TOTAL PERSONAL SERVICES-----	1,775,934	1,894,127	2,020,593	5,690,654
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SUPPORT STAFF

00 Permanent/Fringe/Ins (Support Staff)	314,242	334,517	348,547	997,307
00 Temporary	0	0	0	0
00 Overtime/Fringe/Insurance	21,844	23,373	25,009	70,227
00 Premium/Fringe/Insurance	0	0	0	0

TOTAL PERSONAL SERVICES-----	336,086	357,890	373,556	1,067,533
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TOTAL STAFF

00 Permanent/Fringe/Ins	1,937,196	2,064,956	2,193,994	6,196,147
00 Temporary	0	0	0	0
00 Overtime/Fringe/Insurance	149,460	159,922	171,117	480,498
00 Premium/Fringe/Insurance	25,364	27,139	29,039	81,541

TOTAL PERSONAL SERVICES-----	2,112,020	2,252,018	2,394,150	6,758,187
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TOTAL MATERIALS & SERVICES -----	382,160	402,145	421,331	1,205,636
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TOTAL CAPITAL OUTLAY-----	10,000	10,500	11,025	31,525
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TOTAL REQUIREMENT	2,504,180	2,664,662	2,826,506	7,995,348
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rections Health costs are not included in the above numbers.

TE: The above numbers do not include one-time-only items in 2nd & 3rd year.

ijjr\MCCF.WK3

ICF ESTIMATED COST

- Estimated for Fiscal Year 1990-91 -- (1st year)

ISO cost only (figures calculated 08/21/89)

PERSONNEL

		MCCF	AVG. BASE(1)	FRINGE	INS	COST	TOTAL COST FOR MCCF
Deputy	(Trans/Ct)	2	38,848	14,281	3,801	56,930	113,861
Corr Lt.-PHI/Corr		1	52,817	19,415	4,185	76,418	76,418
Corr Off Sgt		5	41,775	15,357	3,882	61,013	305,067
Corr Off	(Facility)	24	31,719	11,660	3,605	46,984	1,127,609
Corr Off	(Classif)	0	31,719	11,660	3,605	46,984	0

TOTAL SECURITY

32

1,622,954

Corr Couns		2	29,153	7,364	3,535	40,052	80,104
12	Counselors	0	19,336	4,884	3,265	27,485	0
12	Records	3	19,336	4,884	3,265	27,485	82,455
12	Inmate Acc	0	19,336	4,884	3,265	27,485	0
12	Services	0	19,336	4,884	3,265	27,485	0
12	Receipt	0	19,336	4,884	3,265	27,485	0
Warehouse Worker		0	21,113	5,333	3,314	29,760	0
11 Stewards		3	26,646	6,731	3,466	36,843	110,528
Laundry Supv.		1	30,015	7,582	3,558	41,153	41,153
1stodian		0	21,582	5,452	3,327	30,360	0
1st agent person		0	21,582	5,452	3,327	30,360	0

TOTAL SUPPORT

9

314,242

TOTAL PERMANENT

41.0

1,937,196

OVERTIME (1)

Deputy		2	8,187	3,010	225	11,422	22,843
Corr Off		29	2,590	952	71	3,613	104,773

TOTAL SECURITY OVERTIME

31

127,616

OA II

3

21,844

TOTAL SUPPORT STAFF

3

21,844

TOTAL OVERTIME

149,460

PENIUM (1)

Corr Off		29	627	230	17	875	25,364
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TOTAL PERSONNEL

2,112,020

1) Rate includes 5% inc for FY 89/90 and 7% for FY 90/91 for Corr Off and Deputies; 7% for Local 88 for FY 90/91

CF ESTIMATED COST

Estimated for Fiscal Year 1990-91 -- (1st year)

(ESTIMATE)

TERIALS/SUPPLIES

	ADD 320 TO MC1J	AMOUNT	EASUBTOTAL	TOTAL COST FOR 320
10 - PROF SERV				77,646
hiring	0	945	0	
food (# of meals)	0	1,415	0	
(food for MCCF in food line)				
GED - hours	2	1,008	2,016	
Pay Services	2	2,363	4,725	
Trusty Labor	1	26,250	26,250	
20 - PRINTING	6,640	1	6,640	6,640
30 - UTILITIES **	0	597	0	0
40 - COMMUNICATIONS				
Video link-up	2,183	1	2,183	2,183
70 - RENTALS	7,873	1	7,873	7,873
80 - REPAIR/MAINT	10,000	1	10,000	10,000
30 - SUPPLIES				109,293
uniforms	0	682	0	
mattresses	233	58	13,456	
inmate clothing	186	121	22,459	
tables	0	105	0	
chairs	210	47	9,922	
batteries	20	52	1,050	
janitorial	186	38	7,031	
laundry-per inmate	186	97	17,999	
typewriters-annual	0	263	0	
chairs-empl	0	210	0	
bookcase	3	105	315	
sidechair	0	137	0	
food serv. items	0	6	0	
misc. ie chains, riot items, coax	0	105	0	
70 - FOOD	165,375	1	165,375	165,375
10 - EDUCATION/TRAVEL	0	21	0	0
50 - TELEPHONE	0	63	0	0
00 - DATA PROCESSING	0	42	0	0

CCF ESTIMATED COST

- Estimated for Fiscal Year 1990-91 -- (1st year)

ESTIMATE)

	MCCF	AMOUNT	EASUBTOTAL	TOTAL COST FOR MCCF
300 - MOTOR POOL				3,150
vehicle- (see equipment)	0	0	0	
maint/replace-yr				
Car	1	3,150	3,150	
Bus	0	5,250	0	
Van	0	4,200	0	

OTAL MATERIALS/SUPPLIES

382,160

400 - EQUIPMENT

10,000

bunks	0	260	0	*****
radios	0	1,785	0	
charger	0	630	0	
laundry carts -				
6 coaster	0	764	0	
5 coaster	0	367	0	
terminals -rec-2/3;coun-1	0	1,155	0	
printers -rec-1/2;coun-1	0	3,990	0	
desk	0	315	0	
buffers	0	735	0	
vacuums	0	525	0	
vehicle -				
bus	0	105,000	0	
car	0	15,750	0	
van	0	21,000	0	
Misc equip, ie kitchen,	0	0	0	
televisions, and VCRs				

OTE: 5% added to Materials/Supplies and Equipment

OTAL ESTIMATED COST FOR MCCF
(1st year)

2,504,180

corrections Health costs are not included in the above numbers.

CF ESTIMATED COST

Estimated for Fiscal Year 1991-92 (2nd year)

SO cost only (figures calculated 08/21/89)

PERSONNEL

			AVG.				TOTAL COST
		MCCF	BASE(1)	FRINGE	INS	COST	FOR MCCF
puty	(Trans/Ct)	2	41,568	15,280	3,876	60,724	121,448
rr Lt.-PHI/Corr		1	56,514	20,775	4,287	81,576	81,576
rr Off Sgt		5	44,699	16,431	3,962	65,093	325,465
rr Off	(Facility)	24	33,939	12,476	3,666	50,081	1,201,950
rr Off	(Classif)	0	33,939	12,476	3,666	50,081	0
TAL SECURITY		32					1,730,439
rr Couns		2	31,194	7,880	3,591	42,664	85,329
2	Counselors	0	20,689	5,226	3,302	29,218	0
2	Records	3	20,689	5,226	3,302	29,218	87,653
2	Inmate Acc	0	20,689	5,226	3,302	29,218	0
2	Services	0	20,689	5,226	3,302	29,218	0
2	Receipt	0	20,689	5,226	3,302	29,218	0
Warehouse Worker		0	22,591	5,707	3,354	31,652	0
il Stewards		3	28,511	7,202	3,517	39,231	117,692
undry Supv.		1	32,116	8,112	3,616	43,844	43,844
stodian		0	23,093	5,833	3,368	32,294	0
ic mgnt person		0	23,093	5,833	3,368	32,294	0
TAL SUPPORT		9.0					334,517

TAL PERMANENT	41.0						2,064,956
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OVERTIME (1)

Deputy	2	8,760	3,220	241	12,221	24,442
Corr Off	29	2,771	1,019	76	3,866	112,107
TOTAL SECURITY OVERTIME	31					136,549

OA II	3	6,086	1,537	167	7,791	23,373
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TOTAL SUPPORT STAFF	3					23,373
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TAL OVERTIME						159,922
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SENIUM (1)

Corr Off	29	671	247	18	936	27,139
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TAL PERSONNEL						2,252,018
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.) Rate includes 5% inc for FY 89/90 and 7% for FY 90/91 and 91/92 for Corr Off and Deputies;
7% for Local 88 for FY 90/91 and 91/92

CF ESTIMATED COST

Estimated for Fiscal Year 1991-92 (2nd year)

(ESTIMATE)

TERIALS/SUPPLIES

*****	ADD 320 TO MCIJ	AMOUNT	EASUBTOTAL	TOTAL COST FOR 320
10 - PROF SERV				81,528
hiring	0	992	0	
food (# of meals)	0	1,486	0	
(food for MCCF in food line)				
GED - hours	2	1,058	2,117	
Psy Services	2	2,481	4,961	
Trusty Labor	1	27,562	27,562	
20 - PRINTING	6,972	1	6,972	7,321
30 - UTILITIES **	0	627	0	0
40 - COMMUNICATIONS				
Video link-up	2,292	1	2,292	2,407
70 - RENTALS	8,267	1	8,267	8,680
180 - REPAIR/MAINT	10,500	1	10,500	10,500
230 - SUPPLIES				114,758
uniforms*	0	717	0	
mattresses*	233	61	14,129	
inmate clothing*	186	127	23,582	
tables*	0	110	0	
chairs*	210	50	10,419	
batteries*	20	55	1,102	
janitorial	186	40	7,382	
laundry-per inmate	186	102	18,899	
typewriters-manual	0	276	0	
chairs-empl**	0	220	0	
bookcase	3	110	331	
sidechair*	0	143	0	
food serv. items	0	7	0	
misc. ie chains, riot	0	110	0	
items, coats*				
270 - FOOD	165,375	1	165,375	173,644
310 - EDUCATION/TRAVEL	0	22	0	0
150 - TELEPHONE	0	66	0	0
200 - DATA PROCESSING	0	44	0	0

CF ESTIMATED COST

Estimated for Fiscal Year 1991-92 (2nd year)

STIMATE)

	NCCF	AMOUNT	EASUBTOTAL	TOTAL COST FOR NCCF
00 - MOTOR POOL				3,307
vehicle- (see equipment)	0	0	0	
maint/replace-yr				
Car	1	3,307	3,307	
Bus	0	5,512	0	
Van	0	4,410	0	

TAL MATERIALS/SUPPLIES

402,145

00 - EQUIPMENT

10,500

bunks	0	260	0	*****
radios	0	1,785	0	
charger	0	630	0	
laundry carts -				
6 coaster	0	764	0	
5 coaster	0	367	110	
terminals -rec-2/3; coun-1	0	1,155	462	
printers -rec-1/2; coun-1	0	3,990	1,197	
desk	0	315	0	
buffers	0	735	220	
vacuums	0	525	210	
vehicle -				
bus	0	105,000	0	
car	0	15,750	0	
van	0	21,000	0	
Misc equip. ie kitchen, televisions, and VCRs	0	0	14,175	

OTE: 5% added to Materials/Supplies and Equipment

+ 10% Replacement

++ 15% Replacement

TOTAL ESTIMATED COST FOR NCCF

2,664,662

(2nd year)

Corrections Health costs are not included in the above numbers.

JCF ESTIMATED COST

- Estimated for Fiscal Year 1991-92 (3rd year)

ISO cost only (figures calculated 08/21/89)

PERSONNEL

		MCCF	AVG. BASE(1)	FRINGE	INS	COST	TOTAL COST FOR MCCF
Deputy	(Trans/Ct)	2	44,478	16,350	3,956	64,784	129,567
Corr Lt.-PMI/Corr		1	60,470	22,229	4,396	87,095	87,095
Corr Off Sgt		5	47,828	17,582	4,048	69,458	347,291
Corr Off	(Facility)	24	36,315	13,349	3,732	53,396	1,281,495
Corr Off	(Classif)	0	36,315	13,349	3,732	53,396	0

TOTAL SECURITY

32

1,845,447

Corr Couns		2	33,378	8,431	3,651	45,460	90,919
L2	Counselors	0	22,138	5,592	3,342	31,072	0
L2	Records	3	22,138	5,592	3,342	31,072	93,215
L2	Inmate Acc	0	22,138	5,592	3,342	31,072	0
L2	Services	0	22,138	5,592	3,342	31,072	0
L2	Receipt	0	22,138	5,592	3,342	31,072	0
Warehouse Worker		0	24,173	6,106	3,398	33,676	0
Cell Stewards		3	28,511	7,202	3,517	39,231	117,692
Laundry Supv.		1	34,364	8,680	3,678	46,722	46,722
Medodian		0	24,709	6,242	3,413	34,363	0
in agent person		0	24,709	6,242	3,413	34,363	0

TOTAL SUPPORT

9.0

348,547

TOTAL PERMANENT

41.0

2,193,994

OVERTIME (1)

Deputy		2	9,373	3,446	258	13,077	26,153
Corr Off		29	2,965	1,090	82	4,136	119,954

TOTAL SECURITY OVERTIME

31

146,107

II/III's

3

25,009

TOTAL SUPPORT STAFF

3

25,009

TOTAL OVERTIME

171,117

JENIUS (1)

Corr Off		29	718	264	20	1,001	29,039
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TOTAL PERSONNEL

2,394,150

(1) Rate includes 5% inc for FY 89/90 and 7% for FY 90/91 and 91/92 for Corr Off and Deputies;
7% for Local 88 for FY 90/91 and 91/92

CF ESTIMATED COST

Estimated for Fiscal Year 1991-92 (3rd year)

(ESTIMATE)

TERIALS/SUPPLIES

	ADD 320 TO MCILJ	AMOUNT EA	SUBTOTAL	TOTAL COST FOR 320
10 - PROF SERV				85,605
hiring	0	1,042	0	
food (# of meals)	0	1,560	0	
(food for MCCP in food line)				
SED - hours	2	1,111	2,223	
Pay Services	2	2,605	5,209	
Trusty Labor	1	28,941	31,500	
20 - PRINTING	7,321	1	7,321	7,321
30 - UTILITIES **	0	659	0	0
40 - COMMUNICATIONS				
Video link-up	2,407	1	2,407	2,407
70 - RENTALS	8,680	1	8,680	8,680
80 - REPAIR/MAINT	11,025	1	11,025	11,025
90 - SUPPLIES				120,496
uniforms*	0	752	0	
mattresses*	233	64	14,835	
inmate clothing*	186	133	24,762	
tables*	0	116	0	
chairs*	210	52	10,940	
batteries*	20	58	1,158	
janitorial	186	42	7,751	
laundry-per inmate	186	107	19,844	
typewriters-manual	0	289	0	
chairs-empl**	0	232	0	
bookcase	3	116	347	
sidechair*	0	150	0	
food serv. items	0	7	0	
misc. ie chains, riot	0	116	0	
items, coars*				
70 - FOOD	182,326	1	182,326	182,326
10 - EDUCATION/TRAVEL	0	23	0	0
50 - TELEPHONE	0	69	0	0
00 - DATA PROCESSING	0	46	0	0

CCF ESTIMATED COST

- Estimated for Fiscal Year 1991-92 (3rd year)

ESTIMATE)

	MCCF	AMOUNT EA	SUBTOTAL	TOTAL COST FOR MCCF
300 - MOTOR POOL				3,473
vehicle- (see equipment)	0	0	0	
maint/replace-yr				
Car	1	3,473	3,473	
Bus	0	5,788	0	
Van	0	4,631	0	

TOTAL MATERIALS/SUPPLIES

421,331

100 - EQUIPMENT

11,025

bunks	0	273	0	
radios*	0	1,874	0	
charger*	0	662	0	
laundry carts -				
6 coaster*	0	803	0	
5 coaster	0	386	0	
terminals -rec-2/3;coun-1	0	1,213	485	
printers -rec-1/2;coun-1	0	4,189	1,257	
desk	0	331	0	
buffers	0	772	232	
vacuums*	0	551	0	
vehicle -				
bus	0	110,250	0	
car	0	16,537	0	
van	0	22,050	0	
Misc equip.ie kitchen, televisions, and VCRs**	0	0	15,593	

NOTE: 5% inflation cost added to Materials/Supplies and Equipment

* 10% Replacement on number of items

** 15% Replacement on number of items

TOTAL ESTIMATED COST FOR MCCF

2,826,506

(3rd year)

Corrections Health costs are not included in the above numbers.



MULTNOMAH COUNTY OREGON

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION
426 S.W. STARK STREET, 8TH FLOOR
PORTLAND, OREGON 97204
(503) 248-3674
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BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY • CHAIR OF THE BOARD
PAULINE ANDERSON • DISTRICT 1 COMMISSIONER
GRETCHEN KAFOURY • DISTRICT 2 COMMISSIONER
RICK BAUMAN • DISTRICT 3 COMMISSIONER
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

MEMORANDUM

TO: Kathy Tinkle
Budget and Planning Office

FROM: Tom Frank *Tom*
Health Division

DATE: September 6, 1989

SUBJECT: ADDITIONAL CORRECTIONS HEALTH OPTIONS

Attached are three spread sheets. They represent the Corrections Health portions of the three options which leave MCCF intact: 210 beds, 320 beds, and 430 beds. These numbers are the joint effort of Kathy Page and myself.

If you have any questions give me a call at ext. 2666.

cc: Tom Simpson

CORRECTIONS HEALTH WORKSHEET - MCCF STATUS QUD, ADD 210 BEDS

PERSONAL SERVICES

CLASSIFICATION	FTE	BASE	FRINGE	INS	TOTAL
PERMANENT:					
COMM HEALTH NURSE/CORR	1.00	36,115	9,123	2,696	47,934
COMM HEALTH NURSE/CORR	0.50	17,179	4,339	2,007	23,525
COMM HEALTH NURSE/CORR	0.50	15,211	3,842	1,249	20,302
COMM HEALTH NURSE/CORR	2.50	90,288	22,808	6,740	119,835
NURSE PRACT/CORR	0.40	14,566	3,679	1,600	19,845
PREMIUM:					
EVENING SHIFT	2.50	3,915	989	108	5,012
NIGHT SHIFT	0.00	0	0	0	0
PERMANENT(5100)	4.90	173,358	43,791	14,292	231,441
TEMPORARY(5200)		0	0	0	0
OVERTIME(5300)		0	0	0	0
PREMIUM(5400)		3,915	989	108	5,012
TOTALS		177,273	44,780	14,400	236,453

MATERIALS AND SERVICES

DESCRIPTION	AMOUNT
PROFESSIONAL SVCS	74,093
PRINTING	1,665
REPAIRS/MAINT	650
SUPPLIES	24,326
EDUCATION	2,138
TRAVEL	1,568
DRUGS	13,986
DUES	100
TELEPHONE (NO SETUP COSTS)	2,230
	120,756
IMPROVEMENTS	0
EQUIPMENT	3,600
TOTAL DIRECT CONTINUING BUDGET	344,179
TOTAL CONTINUING BUDGET	360,809

CORRECTIONS HEALTH WORKSHEET - MCOF STATUS QUD, ADD 320 BEDS

PERSONAL SERVICES

CLASSIFICATION	FTE	BASE	FRINGE	INS	TOTAL
PERMANENT:					
COMM HEALTH NURSE/CORR	16.00	446,665	112,628	59,272	618,565
OFFICE ASST 2	2.50	41,499	10,483	8,077	60,059
XRAY TECH/LAB TECH	0.50	11,700	2,955	2,233	16,888
DENTIST	0.20	7,805	1,972	988	10,765
DENTAL ASSISTANT	0.20	3,320	839	783	4,942
PHYSICIAN	0.50	30,996	7,830	2,575	41,401
NURSE PRACTITIONER/CORR	2.00	72,829	18,397	8,000	99,226
HUMAN SERVICES SPEC	1.00	40,042	10,116	4,295	54,453
TEMPORARY/ONCALL:					
PSYCHIATRIST	0.20	13,426	1,009	369	14,804
OVERTIME:					
COMM HEALTH NURSE/CORR	0.20	5,792	435	159	6,386
PREMIUM:					
EVENING SHIFT	7.00	10,962	2,769	301	14,032
NIGHT SHIFT	3.00	10,022	2,532	276	12,830

PERMANENT(5100)	22.90	654,862	165,220	86,223	906,305
TEMPORARY(5200)		13,426	1,009	369	14,804
OVERTIME(5300)		5,792	435	159	6,386
PREMIUM(5400)		20,984	5,301	577	26,862
TOTALS		695,064	171,965	87,328	954,357

MATERIALS AND SERVICES

DESCRIPTION	AMOUNT
PROFESSIONAL SVCS	112,902
PRINTING	2,380
REPAIRS/MAINT	1,035
SUPPLIES	13,013
EDUCATION	1,120
TRAVEL	900
DRUGS	21,312
DUES	150
TELEPHONE (NO SETUP COSTS)	3,600
	156,413
IMPROVEMENTS	0
EQUIPMENT	85,000
TOTAL DIRECT CONTINUING BUDGET	1,104,842
TOTAL CONTINUING BUDGET	1,195,770

CORRECTIONS HEALTH WORKSHEET - MCCF STATUS QUO, ADD 430 BEDS

PERSONAL SERVICES

CLASSIFICATION	FTE	BASE	FRINGE	INS	TOTAL
PERMANENT:					
COMM HEALTH NURSE/CORR	17.50	488,540	123,405	64,829	676,774
OFFICE ASST 2	3.50	58,099	14,678	11,308	84,085
XRAY TECH/LAB TECH	0.50	11,700	2,955	2,233	16,888
DENTIST	0.40	15,610	3,943	1,975	21,528
DENTAL ASSISTANT	0.40	6,640	1,677	1,566	9,883
PHYSICIAN	1.00	61,993	15,659	5,151	82,803
NURSE PRACTITIONER/CORR	2.50	91,037	22,996	10,001	124,034
HUMAN SERVICES SPEC	1.00	40,048	10,116	4,295	54,459
TEMPORARY/ONCALL:					
PSYCHIATRIST	0.40	26,852	2,017	738	29,607
OVERTIME:					
COMM HEALTH NURSE/CORR	0.40	11,584	870	319	12,773
PREMIUM:					
EVENING SHIFT	7.00	10,962	2,769	301	14,032
NIGHT SHIFT	0.50	1,670	422	46	2,138
PERMANENT(5100)					
TEMPORARY(5200)	26.80	773,647	195,427	101,358	1,070,432
OVERTIME(5300)		26,852	2,017	738	29,607
PREMIUM(5400)		11,584	870	319	12,773
		12,632	3,191	347	16,170
TOTALS		824,735	201,505	102,762	1,129,002

MATERIALS AND SERVICES

DESCRIPTION	AMOUNT
PROFESSIONAL SVCS	151,750
PRINTING	3,440
REPAIRS/MAINT	1,380
SUPPLIES	17,485
EDUCATION	1,570
TRAVEL	1,120
DRUGS	28,638
DUES	200
TELEPHONE	4,800
(NO SETUP COSTS)	
	210,423
IMPROVEMENTS	0
EQUIPMENT	85,000
TOTAL DIRECT CONTINUING BUDGET	1,316,863
TOTAL CONTINUING BUDGET	1,424,425

CORRECTIONS HEALTH CAPITOL EQUIPMENT LIST

MCIJ New Addition 300 Beds

1	CRT	\$1400
6	Stethoscopes and Cuffs	\$ 450
5	Otosopes	\$ 750
3	Med Carts	\$7500
4	File (TAB) Cabinets	\$1500
2	Wheel Chairs	\$ 600
8	Chairs	\$ 800

Dental Unit \$32,000

~~\$45,000~~

*X-Ray ~~del~~ \$40,000
machine

Third Draft

8/10/89

\$ 85,000

MCIJ New Addition 400 Beds

1	CRT	\$1400
6	Stethoscopes and cuffs	\$ 450
5	Otosopes	\$ 750
3	Med Carts	\$7500
4	File cabinets	\$1500
2	Wheel Chairs	\$ 600
8	Chairs	\$ 800

Dental Unit \$32,000

~~\$45,000~~

X-Ray
machine 40,000

\$

85,000.

-MCIS 210 Beds

1 med cart \$2500.

1 wheel chair 300.

\$ 2,800.00

The Multnomah County Juvenile Justice Division proposes that this be accomplished in conjunction with activities outlined in the Interagency Coordination component.

PROGRAM BUDGET:

I. GANG INTERVENTION UNIT

10 Juvenile Court Counselors	\$332,090	
@ \$33,209 ea.		
2 Trackers		
@ \$30,111 ea.	60,222	
1 Juvenile Court Supervisor	48,819	
1 Office Assistant	22,608	
Subtotal:		<u>\$463,739</u>

Support Services

Travel	10,800	
Training	12,375	
Space Rental	10,000	
Equipment	7,000	
Subtotal:		<u>40,175</u>

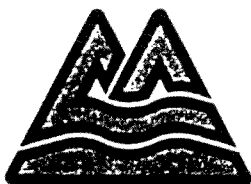
Service Pool Funds

Alternative Educational Support (Genesis)	175,000	
Child Supportive Services	500,000	
Psychiatric/Psychological Evaluations		
Clothing		
Client Travel		
Recreational Services		
Supplemental Care Payments		
Alcohol/Drug Treatment		
Educational Assistance		
Subtotal:		<u>675,000</u>

II. RESIDENTIAL TREATMENT COMPONENT

9.5 Juvenile Group Workers	358,749	
@ \$37,763 ea.		
3 Facilitators		
@ \$33,209 ea.	99,627	
Materials and Services	55,716	
(medical, food, laundry, etc.)		
Program and Treatment/Close Supervision	312,850	
Subtotal:		<u>826,942</u>

TOTAL PROGRAM BUDGET: \$2,005,856



MULTNOMAH COUNTY OREGON

DEPARTMENT OF JUSTICE SERVICES
1120 S.W. FIFTH AVENUE
ROOM 1500, THE PORTLAND BUILDING
PORTLAND, OREGON 97204
(503) 248-3701

GLADYS McCOY
COUNTY CHAIR

TO: Board of County Commissioners
THRU: Gladys McCoy, County Chair
FROM: Grant Nelson, Acting Director
Department of Justice Services
DATE: August 30, 1989
SUBJECT: Sanction Options

At the meeting in the Lake House on August 23, the Department of Justice Services was asked to provide additional information on outcomes, and cost effectiveness of the various sanction options which were presented to the Board at that meeting. Additionally, several Board Staffers suggested that we outline costs and identify populations in need of similar interventions.

The Department has developed the attached package of options to address what should be the goal of the criminal justice system:

To provide the appropriate level of supervision necessary to control defendants and offenders to ensure their appearance in court, to provide for community safety, ensure the completion of court imposed sanctions and conditions, and minimize their potential for repeated criminal activity.

This plan assumes present jail capacity plus 114 beds and is designed to complement that additional capacity with a mix of supervision options and programs which will reduce the number of offenders returning to our justice system again and again.

Options

	<u>Capacity</u>	<u>Served Annually</u>	<u>Avg Annual Cost</u>
Pretrial Programs:			
Intensive Pretrial Supervision Program (pp 1-4) 100 @ 1:20	100	800	\$ 205,000
Programs for Offenders:			
In-patient Alcohol & Drug Treatment Facilities (3) at 40 beds ea./160 x 3 per year (pp 5-8)	120	480	1,502,699
Men's Contract Probation Center (depending on length of stay) (pp 9-10)	40	160-480	546,000
Intensive Out-Patient Alcohol & Drug w/Electronic Monitoring (pp 11-13)	40	400	491,556
Work Camp (pp 14-16)	20	120	368,350
Intensive Probation Supervision 1:20 supervision ratio (pp 17-18)	<u>120</u>	<u>156</u>	<u>339,021</u>
Total	440	2100-2400	\$3,452,626

In addition to the package of options above, we have developed preliminary estimates for two additional sanction options the Board may wish to consider:

	<u>Capacity</u>	<u>Served Annually</u>	<u>Avg Annual Cost</u>
Expansion of Capacity for A & D Treatment for Women with Children (pp 19-21)	10	24-30	200,750
Day Reporting Center	25	150	182,500

INTENSIVE PRETRIAL SUPERVISION

Intensive Pretrial Supervision would allow Multnomah County to supervise 100 pretrial defendants who are now most likely to be released as a population matrix release. Population monitoring is now available for population releases at a staff-to-defendant ratio of 1:75. About 44% of population releases fail to appear for their court dates and/or trial; this amounts to about 112 of the 254 average matrixed out population each month.

Intensive Pretrial Supervision is a vital component of a balanced approach to managing the population now being "matrixed out." In 1988 an average of 254 inmates were released each month when population limits at MCDC and CHJ were exceeded. If Multnomah County increases its jail capacity by 114 new beds, an average of 140 individuals would still need to be released each month because of federal population limits. This program would deal with 100 of those inmates. The 114 new beds should be filled with those among our present release population who are deemed most likely to fail to appear. Intensive supervision would be provided for 100 individuals at a supervision ratio of 1 staff per 20 releasees. Population monitoring could then be responsible to manage approximately the same number of releasees currently managed but the expansion of jail and intensive supervision would make it possible to bring in 260 additional people each month who are now being cited and released. Providing sanctions for these individuals should have a significant impact on criminal behavior which presently is not accompanied by any immediate sanction.

The Intensive Supervision unit is expected to have an 80% success rate. Success is defined as defendant returning for court dates/trials.

Outputs

- A) 800 defendants supervised per year. Average stay in program 45 days. 100 capacity.
- B) Average expected success rate 640 defendants return for court dates.

System and Offender Outcomes

- A) Reduction of present FTA rate among this population by at least 50%.
- B) Decreased supervision ratios in population monitoring which would reduce case load ratio; or
- C) Consistent use of existing capacity in population monitoring bringing thousands of arrestees now being cited and released through the jail for a short stay followed by supervision at 1:75 (Note: These individuals presently have no jail stay and no supervision following citation.).

Costs

Supervision of 100 defendants for an average of 45 days - total supervised in one year 800, \$5.70 per offender per day. (See attached budget information)

DEPARTMENT OF JUSTICE SERVICES

PRETRIAL PROGRAMS

FIRST YEAR BUDGET DETAIL

Personnal Services

5.0 FTE Corrections Technicans @ \$27.750 =	138,750	
1.0 FTE Office Assistant 2 @ \$26,250	26,250	
Subtotal		165,000

Material & Services

Supplies	5,000	
Phones	2,000	
Printing	500	
Education & Training	3,500	
Motor Pool	4,000	
Space	7,500	
Subtotal		22,500

Capital Outlay - Equipment

Celular phones	6,000	
Computers & Related Equipment	8,000	
Office Equipment	3,500	
Subtotal		17,500

TOTAL		205,000
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DEPARTMENT OF JUSTICE SERVICES

PRETRIAL PROGRAMS

THREE YEAR PROGRAM COSTS

	First Year	Second Year	Third Year	
Personal Services	165,000	178,200	192,500	
Material & Services	22,500	24,000	25,000	
Capital Outlay	17,500	6,000	6,000	
TOTALS	205,000	208,200	223,500	636,700

COMMUNITY CORRECTIONS RESIDENTIAL SUBSTANCE ABUSE CENTER

IMPACTS

The following summary of expected impacts is based on the Division's experience in managing similar programs and the results obtained by other programs working with similar populations around the country.

1. Outputs (per year)

- A. 160 enrollments.
- B. 96 successful program completions. This group, about 60% of enrollees, will have completed 75-90 drug-free and crime-free days of residential treatment and met most treatment objectives.
- C. 32 partially successful completions. This group, about 20% of enrollees, while not meeting all treatment objectives, will complete 60 drug-free and crime-free days of treatment and derive some benefit from their participation.
- D. 128 positively impacted clients. This figure, about 80% of enrollees, represents the total of the successful and partially successful completions.

3. Outcomes

- A. Maintain no more than a 10% recidivism rate 12 months after discharge.

Follow-up studies of clients at 6 and 12 month intervals after program participation will help us evaluate the long term program impacts. We will compare clients who completed the program with those who did not in terms of recidivism, drug use, and employment.

- B. Increase the sanctioning capacity of the County by providing a 40 bed alternative sanction that incorporates incapacitation, deterrence, and treatment.

This program, when ordered by the court as a condition of probation or a "custody units" requirement under sentencing guidelines, will provide an incapacitation option that equals or exceeds the length of jail time available to the courts.

- C. Compared to an equivalent length of jail time, this alternative sanction improves the chances of a successful reintegration into the community by providing both treatment and incapacitation.

4. Costs

- A. Contracted treatment, including aftercare: \$656,400.

Cost of 90 day residential treatment (excluding aftercare):

160 clients x \$42/day x 90 days = \$604,800.
Cost per client: \$3,780

For purposes of comparison, if we estimate the cost per day at MCDC at \$85, then the MCDC cost for 160 clients and a 90 day length of stay is \$1,224,400. The cost per client is \$7,650.

- B. Community Corrections Division staff:

1.0 FTE Program Development Specialist	27,000
1.0 FTE Office Assistant 2	17,080
Benefits	17,191
Desks, computer, Motor Pool, training	4,000
TOTAL	\$65,271

- C. Total Budget: \$721,671 for each A & D center.

COMMUNITY CORRECTIONS RESIDENTIAL SUBSTANCE ABUSE CENTER

FIRST YEAR BUDGET DETAIL (7/1/90 - 6/30/91)

Personal Services

1.0 FTE Program Development Spec. @ 27,000
1.0 FTE OA 2 @ 17,080
Benefits = 17,191

SUB TOTAL 61,271

Materials and Services

Supplies 1,000
Training 1,000
Contract (3 months) 164,100

SUB TOTAL 166,100

Capital

Computers & related 4,000

SUB TOTAL 4,000

TOTAL \$231,371

THREE YEAR PROGRAM COSTS

- Assumes three centers, the first opening on 10/1/90, the second on 7/1/91, and the third on 1/1/92.
- Assumes 3% annual salary increase and 3% annual merit increase.
- Assumes a 5% inflation factor.

	First Year 90-91	Second Year 91-92	Third Year 92-93
Personal Services	61,271	159,609	201,709
Materials & Services	166,100	1,729,350	2,177,658
Capital	4,000	8,400	0
TOTALS	231,371	1,897,359	2,379,367

THREE YEAR BUDGET: 4,508,097

MEN'S RESIDENTIAL PROBATION CENTER

The following summary lists the expected impacts and outcomes of a contract Men's Residential Probation Center.

Outputs (per year)

- A) Average 320 slots for adult probationers (26 per month).
- B) Average 250 successful completions with no return to more restrictive custodial environment. Of this population a successful completion will be determined by compliance with all program imposed conditions of residence. These conditions will be influenced by recommendations from the courts and probation officers (22% of total referrals).
- C) Average 70 partial completions with return to more restrictive levels of custody. This group will have completed a portion of the program and failed to comply with conditions as imposed or agreed to by courts, probation officers or program officials.

System and Offender Outcomes

- A) Provide increased sanctioning capacity for county justice system by providing 40 new contract program beds for adult probationers. This program is available for the courts to consider and use for "custody units" accrual as required by sentencing guidelines. Under the new sentencing format the program could be used for presumptive probationary sentences for the following guideline ranges: 6-g, 5-f, 4-f, 4-g, 3-f, 7-f, 7-g, 7-i.
- B) Provide probation officers with 10-day "time out" facility for persons where jail would be inappropriate or unnecessary.
- C) Maintain a 20% non-reoffense rate for duration of probation for those who complete the program.
- D) Provide a contract correctional program facility that operates at less than jail space costs which incorporates the correctional goals of incapacitation, deterrence, and rehabilitation.

Costs

Contracted treatment at \$35 per day for 40 beds	\$511,000
Adds 1 FTE to Division Staff for monitoring	<u>35,000</u>
Total	<u>\$546,000</u>

Cost benefit is based upon the county offering the service as described in the attached narrative. The county cost would most likely be in the MCRC range if we assume correctional officer involvement. It would be approximately \$50 per day or \$730,000 per year. The contract rate of \$35 per day is higher than any other per diem reimbursement rate currently offered by the Division and still approximately 40% less than the costs associated with the county provided program amount. The rate is competitive. Contractors contacted both in and out of state indicated that the rate proposed would allow for the development of a comprehensive program.

INTENSIVE OUTPATIENT ALCOHOL AND DRUG TREATMENT

Overview

Substance abuse is a pervasive and re-occurring element of many criminal behaviors. It is clear that simple interruptions of the abuse cycle via arrest and jail do not change the offenders fundamental relationship to drugs and alcohol. One program model which has had a high degree of relative success modifying abusive behavior is intensive outpatient treatment combined with probation supervision.

Substance abusers tend to structure their entire life around their abuse patterns. Friends, activities, criminal acts, and daily choices are geared towards maintaining access and use of addictive substances. Intervention must therefore be geared towards global changes in the offender's life to promote an entire life pattern that does not support continued addiction. For many offenders this process is best achieved when therapy is combined with close supervision while the offender lives in the community. Only with exposure to "real world choices" can any addictive person learn new behaviors of coping with the world without chemicals.

Probation supervision ensures that offenders comply with treatment and provides the surveillance and supervision that supports drug-free living. Offenders on intensive outpatient can continue supportive social relationships with friends and family and maintain employment.

It is important to note that varying degrees of "success" are often attributed to alcohol and drug programs. As the goal of this program is drug and alcohol free living without criminal behavior objectives will be centered on long term behavior changes, not program completion. Typically intensive outpatient programs use evaluation points at 90 days, 180 days, and one year. Most local programs, generally treating non-offender populations, consider themselves highly successful if fifty percent of the program graduates are drug and alcohol free after one year.

Program Outline

This program will target offenders incarcerated or statistically comparable to offenders incarcerated for use, distribution, or transport of drugs due to addiction or who engage in other offenses primarily to support addictions. A combination of Alcohol and Drug therapists, casemanagers, probation officers, and psychological testing will be used to provide community supervision, therapy, work/educational referrals, basic skills training, and monitoring of Court conditions. The selective use of electronic surveillance technology provides an additional element of community control during the initial phase of treatment.

To ensure program integrity and to underscore offender responsibility immediate sanctions will be imposed for violations of program goals. A tourniquet model will be used, with low level violations receiving internal program sanctions such as curfew, electronic supervision, et al, and repeated violations or major problems resulting in arrest and detention pending resolution.

Two tracks will be offered dependent upon the offender's employment status. In both tracks therapy will be limited to 3 hours per day, a typical limit to the intensive counseling process. Unemployed offenders will then spend additional hours in "directed activities" which are part of the probation plan to improve social functioning. Employed offenders will experience a higher degree of community supervision but dependent upon employment will not engage in job search, educational programs, or other activities of this type. Both tracks will have three program modules. For the unemployed the first and second modules are three weeks long, with required attendance and activities for 8 hours per day and 4 hours per day respectively. The final module is scheduled for 10 weeks at 3 hours per day. Employed offenders will participate 4 hours per evening for the first three weeks, 3 hours per evening for the second three week module, and followup of 2 hours per day on alternate days for six weeks. All modules will be scheduled on a rotating weekly pattern which maximizes community supervision and uses all days of the week.

To prevent staff burn-out and to ensure close supervision staff will work as teams and follow treatment groups through the followup phase. After conclusion of all treatment probation supervision will be transferred to the responsible agency.

As so few resources are currently available for addicted offenders and because chemical abuse is a major determinant of criminal behavior it seems reasonable that a program of this type would enjoy wide-spread support.

Performance Measures

1. Target population indicators; conviction offense, criminal history, alcohol and drug assessment, demographic items.
2. Program performance indicators; caseload size, number and type of contacts, number and type of abuse screenings, satisfaction rates of Court conditions.
3. Outcome measures; number and type of program violations, number and type of re-arrests, number and type of positive abuse screenings, successful completion rates at 90, 180, and 365 days.

Outline Budget

Personnel; salary and benefits

4 Probation Officers	100,761	
3 A & D Casemanagers	85,503	
2 A & D Therapists	63,587	
1 Supervisor	49,694	
2 OA II	46,010	
.25 FTE Psychologist	15,000	
		374,056
Office Rental		17,500
Travel, Motor pool		12,000
Office supplies, printing		5,000
Training, education		6,000
Surveillance electronics		55,000
OTO Capital (chairs, desks, ect)		13,000
Telephone		9,000
Total		\$ 491,556

As configured this unit would provide intensive outpatient chemical abuse therapy, high level probation supervision, program referrals and resources, and community surveillance for 400 offenders per year. The cost per offender in this program is \$ 1229 per year, or \$ 3.36 per day.

WORK CAMP

Need

The implementation of sentencing guidelines November 1, 1989 necessitates the development and expansion of community based sanctions which will allow offenders to complete court imposed "custody units" as a condition of probation. One type of program which meets the guideline criteria for completion of "custody units" is a residential community service program where offenders reside under close supervision while completing their sentences.

The Community Service Forest Project with capacity of 30 probationers (360 per year) is an example of such a program which has proven highly effective in diverting offenders from prison and local jail. The community and criminal justice system benefit from an intensified period of supervision for high risk property, drug, and driving offenders. Offenders in this program are supervised 24 hours per day for 30 days while completing 500 hours of community service work. Offenders are involved in labor intensive projects during the work day and participate in basic skill and job readiness curriculum in the evenings. The program combines the correctional goals of rehabilitation, restitution and incapacitation.

Expansion of this project or the development of an urban project would allow for further use of this highly successful correctional program concept.

Target Population

Adult, male offenders requiring a structured, custody sanction of 30-60 days in duration. Specifically focusing on the property, drug, and driving offender in Sentencing Guidelines 7-F, 7-G, 6-F, 6-G, 5-F, 5-G, 4-F, 4-G, 3-F (each with ranges of 90-180 custody units or 60-120 custody units).

Program Components

Offenders will serve four- to twelve-week sentences based upon judicial order and offender needs. Emphasis will be on community work projects for the U.S. Forest Service (specifically the Estacada and Zig Zag Ranger District), state and county parks, and non-profit agencies; job readiness training through WERC; housing assistance; and self-awareness.

WORK CAMP

Outputs Per Year

- A) Provide 20 supervised beds for adult offenders.
- B) Provides courts with a 60-day length of stay for all offenders committed to program as a presumptive condition of probation. Program will provide up to maximum of 60 custody units.
- C) Process 120 offenders per year.

Client Outcomes

- A) Completion of eight weeks of community service restitution in a highly structured, rehabilitative correctional program.
- B) Improved employability as a result of completion of job preparedness, readiness, and basic skills component.
- C) Reduction of drug use through participation in drug treatment, counseling, and abstinence for period under program supervision.
- D) Resocialized to more acceptable community norms.

System Outcomes

- A) Creates capacity to punish 120 offenders with an intermediate rehabilitative sanction.
- B) Increases the offenders' ability to pay restitution by affording them opportunities to learn job skills.
- C) Contributes thousands of hours of public service to the community.
- D) Allows more efficient use of hard jail beds.
- E) Provides for the constructive incapacitation of offenders.
- F) Restricts offenders' ability to victimize citizens while program involved.

DEPARTMENT OF JUSTICE SERVICES

COMMUNITY CORRECTIONS DIVISION

WORK CAMP

FIRST YEAR BUDGET DETAIL

Personal Services

1 FTE Facility Manager @ \$47,600	47,600
4 FTE Resident Supervisors @ \$34,000	136,000
2 FTE Crew Project Leaders @ \$34,000	[*68,000]
1 FTE Office Assistant @ \$26,250	26,250
1 FTE Service Coordinator @ \$ 40,000	40,000

Subtotal	\$ 249,850
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Material & Services

Food	42,000
Supplies	5,000
Phones	2,000
Printing	500
Education & Training	3,500
Motor Pool	7,000
Space	7,500

Subtotal	\$ 67,500
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Capital Outlay - Equipment

Vans 2 @ \$16,000	34,000
Cellular Phones	6,000
Computers & Related Equipment	8,000
Office Equipment	3,500

Subtotal	\$ 51,000
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TOTAL	<u>\$ 368,350</u>
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*Funded by recipient agency

Cost \$43.00 per person/per day - excluding capital outlay

INTENSIVE PROBATION UNIT

Overview

"..Intensive probation supervision programs are a response to pressures for incarceration that exceed capacity. To date these programs have provided cost effective options to jail and prison space, satisfying demands for punishment, public safety, and treatment objectives.." [U.S. Department of Justice].

Intensive probation is used to supervise offenders who would otherwise be incarcerated. Current programs use frequent face-to-face contacts with the offender and his/her friends and family, surveillance via urinalysis testing, alcohol testing, electronic "bracelets", polygraph testing, 'round-the-clock contact schedules, required community service, employment or educational programs, curfews, a high degree of technical support, and planned, rapid responses to condition violations or offender failures.

Several states have used intensive probation to reduce incarcerated populations while significantly improving offender functioning. In several studies offenders who completed intensive probation have lower re-arrest rates than offenders released from prison or standard probation.

In Georgia intensive programs reduced prison populations by ten percent while having lower recidivism rates than offenders who completed prison. In New Jersey only four percent of the intensive parole cases were re-arrested for significant new charges, and the program diverted 600 offenders from prison in 24 months. The New Jersey program averaged 27 probation officer-offender contacts per month and saved 62,000 offender custody days.

Program Outline

This program will target offenders convicted of property crimes who are currently sentenced to jail for more than 30 days. Program length for each offender will be 9 months. After completion of intensive probation the offender may be continued on standard probation if the Court has so ordered. During the term of intensive probation the offender will be subject to 24 hour per day, 7 day per week contacts, and required to participate in a wide variety of directed programs which will monitor activities as well providing the opportunity for improvement in social functioning.

To ensure the widest possible understanding of this program the Courts and Citizen groups will be involved in defining operational guidelines and sanction points.

To promote esprit and the team work necessary for such programs this will be a "stand alone" unit in the Probation

Services Division. Prior to implementation all staff will need to be well trained and equipped. Most intensive supervision units immediately arrest and detain program violators and as a consequence intensive units generally operate in teams. In practice an intensive probation unit functions much like a mini-police agency with a very select group of offenders. The choices for the offender are to change or return to jail.

Performance Measures

1. Target population indicators; conviction offense, criminal history, needs and risk score, demographic items, comparison to incarcerated offenders to insure actual displacement of jail bound offenders.
2. Program performance indicators; caseload size, number and type of offender contacts, program referrals and completions, condition satisfactions.
3. Outcome measures; number and type of program violations, number and type of new arrests.
4. Cost comparisons; costs of program operation compared to other sentencing alternatives including the costs of re-offense within 6 months of program completion.

Outline Budget

Personnel, salary and benefits:	
6 Probation officers	201,522
1 Supervisor	49,694
1 OA II	23,005
	274,221
Office rental	14,800
Motor pool	15,000
Office supplies, printing	4,000
Training and education	6,000
Radiophones	6,000
OTO Capital, (desks, chairs, et al)	12,000
Telephones	7,000
Total	\$ 339,021

As configured this unit could supervise 120 offenders per year for an average of nine months. Cost per offender per year is \$ 2118, or \$ 7.84 per day.

A video tape of an intensive probation unit in operation filmed by NBC is available upon request.

August 29, 1989

To: Grant Nelson

From: Joanne Fuller

Subject: Expansion of Ecumenical Ministries Type Women's and Children's
Recovery Housing for Female Offenders and their Children

PROBLEM STATEMENT

Women in the criminal justice system have a high incidence of substance abuse. In the Client Needs Assessment completed by the Community Corrections Division in January 1989, 46% of the female offenders on probation in the community are abusing at least one substance. The medical staff of the Multnomah County Jail report that approximately 70% of the women treated for medical issues in the jail are abusing drugs and/or alcohol. This drug and alcohol abuse can effect many areas of each woman's life. Women who are involved in substance abuse are more likely to be under employed, unemployed, and lack the education and skills required to become employed. These women often experience difficulties making appropriate decisions in relationships, and parenting deficits.

Women in the criminal justice system often have custody of minor children or children who are in the temporary custody of the Children's Services Division. The jail staff estimate that 50% of the female offenders incarcerated in Multnomah County have minor children who are in their custody or who are going to be returned to their custody. The Community Corrections Division Needs Assessment indicated that 31% of female offenders on probation with substance abuse problems have custody of minor children, and an additional 31% have minor children in the custody of others. Evaluations and information from programs for female offenders such as the Council for Prostitution Alternatives, the Volunteers of America Women's Center, and The Office of Women's Transition Services indicate that approximately 50% of the women served in these community based programs have minor children. Most of these women come from dysfunctional drug abusing families who can not care for these children without exposing them to drugs and physically dangerous situations.

These multiple problems result in a situation where women in jail and/or women about to be convicted often can not enter residential substance abuse treatment programs without giving up custody of their children to the state or leaving them in dangerous situations.

Traditional drug and alcohol treatment programs do not address the need for children to reside with their parents in treatment. Nor do traditional treatment programs address the issues of homelessness, parenting, income issues, and women's special needs in treatment. Some out-patient treatment programs maybe appropriate for women if the women have a stable drug free living situation for themselves and their

children. However, most frequently these women are living in unstable environments or situations where drug use is frequent and staying drug free in the face of this drug use is extremely difficult.

In May 1989, the Ecumenical Ministries of Oregon opened a women's and children's recovery house for eight women and their children. This project is the only one of it's kind in Oregon where women in the criminal justice system can go to live with their children for recovery from substance abuse. Many of the women who have utilized the program in the first three months of operation have been pregnant substance abusing women who can not return to their abusive and drug influenced homes and/or women who have been involved with men who are selling and distributing drugs. These women seek out the EMO Recovery House to remove themselves and their children from these dangerous circumstances and to live in a drug free and supportive environment for up to three months. During the first three months of operation, this program has received 200 referrals for services. The current program can serve approximately 24-30 women and their children in a year. Clearly this type of drug free housing for women with children is in demand. Currently within the population of women in jail approximately 40 per month would benefit from this type of program.

PROGRAM DESCRIPTION

Multnomah County could contract with a non-profit organization to create a drug free living situation for female offenders and their minor children modelled on the Ecumenical Ministries of Oregon program. This program would be housed in a large home to facilitate the family style living environment. Women could be moved to this living situation from jail or other short term treatment programs. Staff on-site would facilitate the residents participation in treatment on an out-patient basis. Staff would provide parenting training and assistance in the location of GED, training programs, child care, housing and other assistance during residence and as women leave the facility. Women could stay in the residence for three to six months depending on their need for assistance and willingness to participate in treatment. The program staff would coordinate care with the Children's Services Division, health care, mental health, alcohol and drug treatment providers, and the corrections system.

Women entering the residence would be expected to care of themselves and their children. They would be taught basic living skills through the participation in household chores, budgeting their money, and other daily living situations.

The program goals would include both decreasing the number of women and length of stay for women in the jail, and decreasing drug use by program

participants.

BUDGET

The program costs would be approximately \$35.00 per day for each woman

and \$10.00 per day for each child for a total estimated cost of \$200,750.00 per year for 10 women and their children to be housed in one facility. A total cost for three years would be \$602,250.00.

DAY REPORTING CENTER

Outputs Per Year

- A) 152 enrollments per year with an average length of stay of 60 days.
- B) 80% successful completion of all assigned pre- and post-trial candidates.

System Outcomes

- A) Provide offenders with central location at which a wide range of rehabilitative services such as counseling, job readiness, preparedness, and job placement activities can be found and accessed; drug testing can be conducted; and supervision conditions can be coordinated (completion of community service, outpatient treatment attendance, etc.).
- B) Provide enhanced surveillance of select probationers without scheduled daily activities. Contact standards and frequency of daily reporting can be assigned on a schedule as determined by program officials.
- C) Offer the criminal justice system enhanced supervision capacity over adult pre- or post-trial offenders.
- D) Meets sentencing guideline eligibility for accrual of "custody units" if offered as component of house arrest.

Offender Outcomes

- A) High structure, high surveillance, eight-hour per day accountability for 100% of assigned probationers.
- B) Increased opportunities for access to rehab services for 100% of assigned probationers.

Cost

152 offenders at \$5 per day for 365 days \$182,500

JUSTICE SERIAL LEVY 1990-1993

TOTAL 3 YEARS

R-5
Handout #2

	MCIJ 256 BEDS	MCIJ 210 BEDS	FAC MGMT 256 BEDS	FAC MGMT 210 BEDS	LECTRONIC MCIJ	CORR HLTH 210 BEDS	CORR HLTH 256 BEDS	ALC/DRUG ORIGINAL	ALC/DRUG ACCEL	TOTAL (A&D ORIG)	TOTAL (A&D ACCEL)
5100 PERMANENT	8,187,879	3,407,590	177,038	0	107,678	544,350	789,682	328,245	436,012	13,542,463	13,650,230
5200 TEMPORARY	0	26,778	0	0	0	0	46,029	0	0	72,808	72,808
5300 OVERTIME	731,935	275,886	0	0	3,600	0	19,439	0	0	1,030,860	1,030,860
5400 PREMIUM	284,204	39,334	0	0	0	8,853	13,891	0	0	346,282	346,282
5500 FRINGE	3,878,350	1,642,712	55,762	0	28,109	181,216	273,723	106,313	137,691	6,166,185	6,197,563
5550 INSURANCE	1,214,828	500,012	31,577	0	41,582	84,114	115,344	60,184	78,577	2,047,642	2,066,034
TOTAL PS	14,297,196	5,892,313	264,377	0	180,969	818,532	1,258,109	494,742	652,280	23,206,239	23,363,777
6110 PROF SVCS	1,536,562	1,194,677	5,577	761	0	253,246	516,086	4,502,353	5,669,163	8,009,263	9,176,073
6120 PRINTING	27,229	23,079	0	0	0	5,462	1,640	0	0	57,411	57,411
6130 UTILITIES	0	0	426,486	262,040	0	0	0	0	0	688,526	688,526
6140 COMMUNICATION	0	132,405	0	0	0	0	0	0	0	132,405	132,405
6180 REPAIRS/MAINT	32,807	27,109	1,640	560	0	2,132	1,640	0	0	65,889	65,889
6200 POSTAGE	16,403	0	0	0	0	0	0	0	0	16,403	16,403
6230 SUPPLIES	366,742	254,041	90,983	10,587	16,403	79,805	40,195	7,213	9,582	865,969	868,337
6310 EDUC & TRAIN	6,561	2,317	0	0	0	7,014	10,498	7,213	9,582	33,604	35,972
6330 LOCAL TRAVEL	0	0	0	0	0	5,144	5,512	0	0	10,656	10,656
6520 INSURANCE	0	0	11,482	5,879	0	0	0	0	0	17,361	17,361
6550 DRUGS	0	0	0	0	0	48,290	51,665	0	0	99,955	99,955
6620 DUES & SUBS	0	0	0	0	0	328	0	0	0	328	328
SUBTTL DIR M&S	1,986,305	1,633,628	536,168	279,828	16,403	401,423	627,236	4,516,780	5,688,326	9,997,770	11,169,317
7150 TELEPHONE	49,210	41,707	0	0	0	7,316	0	0	0	98,233	98,233
7200 DATA PROCESSIN	32,807	27,805	0	0	0	0	0	0	0	60,612	60,612
7300 MOTOR POOL	342,498	26,481	12,804	0	0	0	0	0	0	381,784	381,784
7500 OTHER INTERNAL	0	0	0	0	0	0	87,984	0	0	87,984	87,984
SUBTTL SVC REI	424,515	95,993	12,804	0	0	7,316	87,984	0	0	628,612	628,612
TOTAL M&S	2,410,820	1,729,621	548,972	279,828	16,403	408,739	715,220	4,516,780	5,688,326	10,626,382	11,797,929
8300 OTHER IMPROVE	0	0	0	3,900,000	0	0	0	0	0	3,900,000	3,900,000
8400 EQUIPMENT	433,190	310,596	0	0	0	17,200	6,700	13,000	12,000	780,686	779,686
TOTAL CAPITAL	433,190	310,596	0	3,900,000	0	17,200	6,700	13,000	12,000	4,680,686	4,679,686
TOTAL	17,141,206	7,932,530	813,350	4,179,828	197,373	1,244,471	1,980,028	5,024,521	6,352,606	38,513,307	39,841,392

JUSTICE SERIAL LEVY 1990-1993

YEAR ONE -- 1990-91

	MCIJ 256 BEDS	MCIJ 210 BEDS	FAC MGMT 256 BEDS	FAC MGMT 210 BEDS	ELEC MCIJ	CORR HLTH 210 BEDS	CORR HLTH 256 BEDS	ALC/DRUG ORIGINAL	ALC/DRUG ACCEL	TOTAL (A&D ORIG)	TOTAL (A&D ACCEL)
5100 PERMANENT	2,598,131	302,010	56,177	0	35,893	18,791	250,577	47,370	130,268	3,308,949	3,391,847
5200 TEMPORARY	0	1,189	0	0	0	0	14,606	0	0	15,795	15,795
5300 OVERTIME	232,253	0	0	0	1,200	0	6,168	0	0	239,622	239,622
5400 PREMIUM	90,182	0	0	0	0	0	4,408	0	0	94,590	94,590
5500 FRINGE	1,111,991	121,022	15,988	0	9,370	5,348	78,481	13,482	37,074	1,355,681	1,379,273
5550 INSURANCE	356,890	36,597	9,345	0	13,861	2,614	33,952	7,961	21,893	461,219	475,151
TOTAL PS	4,389,447	460,818	81,509	0	60,323	26,753	388,192	68,813	189,235	5,475,855	5,596,277
6110 PROF SVCS	487,573	399,287	1,770	0	0	77,131	157,184	505,800	1,348,800	1,628,744	2,471,744
6120 PRINTING	8,640	7,321	0	0	0	1,733	521	0	0	18,215	18,215
6130 UTILITIES	0	0	135,330	0	0	0	0	0	0	135,330	135,330
6140 COMMUNICATION	0	42,000	0	0	0	0	0	0	0	42,000	42,000
6180 REPAIRS/MAINT	10,410	8,599	521	0	0	677	521	0	0	20,727	20,727
6200 POSTAGE	5,205	0	0	0	0	0	0	0	0	5,205	5,205
6230 SUPPLIES	116,372	125,621	28,870	0	5,205	25,323	12,754	1,041	2,863	315,187	317,009
6310 EDUC & TRAIN	2,082	735	0	0	0	2,226	3,331	1,041	2,863	9,415	11,237
6330 LOCAL TRAVEL	0	0	0	0	0	1,632	1,749	0	0	3,381	3,381
6520 INSURANCE	0	0	3,644	0	0	0	0	0	0	3,644	3,644
6550 DRUGS	0	0	0	0	0	14,559	15,576	0	0	30,136	30,136
6620 DUES & SUBS	0	0	0	0	0	104	0	0	0	104	104
SUBTTL DIR M&S	630,283	583,563	170,134	0	5,205	123,386	191,636	507,882	1,354,526	2,212,088	3,058,731
7150 TELEPHONE	15,615	13,230	0	0	0	2,321	0	0	0	31,166	31,166
7200 DATA PROCESSIN	10,410	8,820	0	0	0	0	0	0	0	19,230	19,230
7300 MOTOR POOL	99,117	8,400	6,246	0	0	0	0	0	0	113,763	113,763
7500 OTHER INTERNAL	0	0	0	0	0	0	27,919	0	0	27,919	27,919
SUBTTL SVC REI	125,142	30,450	6,246	0	0	2,321	27,919	0	0	192,078	192,078
TOTAL M&S	755,425	614,013	176,380	0	5,205	125,707	219,554	507,882	1,354,526	2,404,165	3,250,809
8300 OTHER IMPROVE	0	0	0	3,900,000	0	0	0	0	0	3,900,000	3,900,000
8400 EQUIPMENT	150,230	285,237	0	0	0	6,400	2,000	4,000	12,000	447,867	455,867
TOTAL CAPITAL	150,230	285,237	0	3,900,000	0	6,400	2,000	4,000	12,000	4,347,867	4,355,867
TOTAL	5,295,101	1,360,068	257,889	3,900,000	65,528	158,860	609,746	580,695	1,555,761	12,227,888	13,202,953

JUSTICE SERIAL LEVY 1990-1993

YEAR TWO -- 1991-92

	MCIJ 256 BEDS	MCIJ 210 BEDS	FAC MGMT 256 BEDS	FAC MGMT 210 BEDS	LECTRONIC MCIJ	CORR HLTH 210 BEDS	CORR HLTH 256 BEDS	ALC/DRUG ORIGINAL	ALC/DRUG ACCEL	TOTAL (A&D ORIG)	TOTAL (A&D ACCEL)
5100 PERMANENT	2,728,037	1,515,656	58,986	0	35,893	256,496	263,106	124,347	149,216	4,982,520	5,007,390
5200 TEMPORARY	0	12,488	0	0	0	0	15,336	0	0	27,825	27,825
5300 OVERTIME	243,866	134,644	0	0	1,200	0	6,477	0	0	386,187	386,187
5400 PREMIUM	94,691	19,197	0	0	0	4,320	4,628	0	0	122,837	122,837
5500 FRINGE	1,284,349	706,481	18,466	0	9,370	81,651	90,646	38,928	46,714	2,229,891	2,237,677
5550 INSURANCE	403,503	217,903	10,490	0	13,861	38,411	38,315	22,305	26,766	744,787	749,248
TOTAL PS	4,754,447	2,606,370	87,941	0	60,323	380,878	418,508	185,580	222,696	8,494,047	8,531,163
6110 PROF SVCS	511,952	387,995	1,858	372	0	84,227	171,645	1,769,050	2,092,860	2,927,099	3,250,909
6120 PRINTING	9,072	7,687	0	0	0	1,820	547	0	0	19,126	19,126
6130 UTILITIES	0	0	142,097	127,887	0	0	0	0	0	269,983	269,983
6140 COMMUNICATION	0	44,100	0	0	0	0	0	0	0	44,100	44,100
6180 REPAIRS/MAINT	10,931	9,029	547	273	0	710	547	0	0	22,036	22,036
6200 POSTAGE	5,465	0	0	0	0	0	0	0	0	5,465	5,465
6230 SUPPLIES	122,191	62,644	30,314	5,167	5,465	26,590	13,392	2,733	3,279	268,495	269,041
6310 EDUC & TRAIN	2,186	772	0	0	0	2,337	3,498	2,733	3,279	11,525	12,072
6330 LOCAL TRAVEL	0	0	0	0	0	1,714	1,836	0	0	3,550	3,550
6520 INSURANCE	0	0	3,826	2,869	0	0	0	0	0	6,695	6,695
6550 DRUGS	0	0	0	0	0	16,051	17,173	0	0	33,224	33,224
6620 DUES & SUBS	0	0	0	0	0	109	0	0	0	109	109
SUBTTL DIR M&S	661,797	512,227	178,640	136,568	5,465	133,559	208,637	1,774,515	2,099,418	3,611,408	3,936,312
7150 TELEPHONE	16,396	13,891	0	0	0	2,438	0	0	0	32,724	32,724
7200 DATA PROCESSIN	10,931	9,261	0	0	0	0	0	0	0	20,192	20,192
7300 MOTOR POOL	118,781	8,820	6,558	0	0	0	0	0	0	134,159	134,159
7500 OTHER INTERNAL	0	0	0	0	0	0	29,315	0	0	29,315	29,315
SUBTTL SVC REI	146,107	31,972	6,558	0	0	2,438	29,315	0	0	216,389	216,389
TOTAL M&S	807,904	544,199	185,199	136,568	5,465	135,996	237,952	1,774,515	2,099,418	3,827,798	4,152,701
8300 OTHER IMPROVE	0	0	0	0	0	0	0	0	0	0	0
8400 EQUIPMENT	150,230	12,177	0	0	0	5,400	2,700	9,000	0	179,507	170,507
TOTAL CAPITAL	150,230	12,177	0	0	0	5,400	2,700	9,000	0	179,507	170,507
TOTAL	5,712,581	3,162,746	273,140	136,568	65,788	522,274	659,159	1,969,095	2,322,114	12,501,352	12,854,371

JUSTICE SERIAL LEVY 1990-1993

YEAR THREE -- 1992-93

	MCIJ 256 BEDS	MCIJ 210 BEDS	FAC MGMT 256 BEDS	FAC MGMT 210 BEDS	ELECTRONIC MCIJ	CORR HLTH 210 BEDS	CORR HLTH 256 BEDS	ALC/DRUG ORIGINAL	ALC/DRUG ACCEL	TOTAL (A&D ORIG)	TOTAL (A&D ACCEL)
5100 PERMANENT	2,861,711	1,589,923	61,876	0	35,893	269,064	275,998	156,528	156,528	5,250,993	5,250,993
5200 TEMPORARY	0	13,100	0	0	0	0	16,088	0	0	29,188	29,188
5300 OVERTIME	255,815	141,242	0	0	1,200	0	6,794	0	0	405,051	405,051
5400 PREMIUM	99,331	20,138	0	0	0	4,532	4,855	0	0	128,856	128,856
5500 FRINGE	1,482,011	815,209	21,308	0	9,370	94,217	104,596	53,903	53,903	2,580,613	2,580,613
5550 INSURANCE	454,435	245,513	11,743	0	13,861	43,089	43,078	29,918	29,918	841,635	841,635
TOTAL PS	5,153,303	2,825,125	94,927	0	60,323	410,902	451,409	240,349	240,349	9,236,337	9,236,337
6110 PROF SVCS	537,037	407,395	1,949	390	0	91,888	187,257	2,227,503	2,227,503	3,453,420	3,453,420
6120 PRINTING	9,517	8,071	0	0	0	1,909	573	0	0	20,070	20,070
6130 UTILITIES	0	0	149,059	134,153	0	0	0	0	0	283,213	283,213
6140 COMMUNICATION	0	46,305	0	0	0	0	0	0	0	46,305	46,305
6180 REPAIRS/MAINT	11,466	9,481	573	287	0	745	573	0	0	23,126	23,126
6200 POSTAGE	5,733	0	0	0	0	0	0	0	0	5,733	5,733
6230 SUPPLIES	128,178	65,776	31,799	5,420	5,733	27,892	14,048	3,440	3,440	282,287	282,287
6310 EDUC & TRAIN	2,293	810	0	0	0	2,451	3,669	3,440	3,440	12,664	12,664
6330 LOCAL TRAVEL	0	0	0	0	0	1,798	1,926	0	0	3,724	3,724
6520 INSURANCE	0	0	4,013	3,010	0	0	0	0	0	7,023	7,023
6550 DRUGS	0	0	0	0	0	17,680	18,916	0	0	36,595	36,595
6620 DUES & SUBS	0	0	0	0	0	115	0	0	0	115	115
SUBTTL DIR M&S	694,225	537,838	187,394	143,260	5,733	144,479	226,963	2,234,383	2,234,383	4,174,274	4,174,274
7150 TELEPHONE	17,199	14,586	0	0	0	2,557	0	0	0	34,342	34,342
7200 DATA PROCESSIN	11,466	9,724	0	0	0	0	0	0	0	21,190	21,190
7300 MOTOR POOL	124,601	9,261	0	0	0	0	0	0	0	133,862	133,862
7500 OTHER INTERNAL	0	0	0	0	0	0	30,751	0	0	30,751	30,751
SUBTTL SVC REI	153,266	33,571	0	0	0	2,557	30,751	0	0	220,145	220,145
TOTAL M&S	847,491	571,409	187,394	143,260	5,733	147,035	257,714	2,234,383	2,234,383	4,394,419	4,394,419
8400 EQUIPMENT	132,730	13,182	0	0	0	5,400	2,000	0	0	153,312	153,312
TOTAL CAPITAL	132,730	13,182	0	0	0	5,400	2,000	0	0	153,312	153,312
TOTAL	6,133,524	3,409,716	282,320	143,260	66,056	563,337	711,123	2,474,731	2,474,731	13,784,068	13,784,068

MCIJ Operations for existing 256 bed facility

MCIJ Operations for existing 256 bed facility

Position	Number	Position	Number	1989-90 Individual Base	1990-91 Full Year Base	1990-91 Full Year Fringe	1990-91 Full Year Insurance	1990-91 Full Year Total	1990-91 % of year	1990-91 Part Year Base
Deputy Sheriff	3.00	Deputy Sheriff	3.00	34,578	113,278	45,266	12,827	171,372	100.00%	113,278
Corrections Lt.	1.00	Corrections Lt.	1.00	47,011	51,336	20,514	4,683	78,534	100.00%	51,336
Corrections Sgt	6.00	Corrections Sgt	6.00	37,183	243,625	97,353	26,166	367,144	100.00%	243,625
Corrections Officer	55.50	Corrections Officer	55.50	28,232	1,711,043	683,733	225,765	2,620,540	100.00%	1,711,043
Corrections Counselor Supv	1.00	Corrections Counselor Supv	1.00	36,517	38,160	10,860	4,631	53,652	100.00%	38,160
Corrections Counselor	4.00	Corrections Counselor	4.00	27,246	115,523	32,878	16,037	164,438	100.00%	115,523
Office Assistant 2	7.00	Office Assistant 2	7.00	18,071	134,087	38,161	26,023	198,271	100.00%	134,087
Office Assistant 3	3.00	Office Assistant 3	3.00	21,096	67,085	19,092	11,441	97,619	100.00%	67,085
Warehouse Worker	2.00	Warehouse Worker	2.00	19,732	41,832	11,905	7,541	61,278	100.00%	41,832
Chaplain	1.00	Chaplain	1.00	22,025	23,016	6,550	4,041	33,607	100.00%	23,016
Hearings Officer	1.00	Hearings Officer	1.00	33,557	35,570	10,123	4,210	49,904	100.00%	35,570
Administrative Tech	1.00	Administrative Tech	1.00	22,240	23,574	6,709	3,850	34,134	100.00%	23,574
SUBTOTAL	85.50	SUBTOTAL	85.50		2,598,131	983,146	347,217	3,928,493		2,598,131
TEMPORARY		TEMPORARY			0	0	0	0	100.00%	0
OVERTIME	1	OVERTIME	1	212,685	232,253	92,808	6,968	332,029	100.00%	232,253
PREMIUM	1	PREMIUM	1	82,584	90,182	36,037	2,705	128,924	100.00%	90,182
TOTAL		TOTAL			2,920,566	1,111,991	356,890	4,389,447		2,920,566

MCIJ Operations for additional 210 beds

MCIJ Operations for additional 210 beds

Position	Number	Position	Number	1989-90 Individual Base	1990-91 Full Year Base	1990-91 Full Year Fringe	1990-91 Full Year Insurance	1990-91 Full Year Total	1990-91 % of year	1990-91 Part Year Base
Deputy Sheriff	2.00	Deputy Sheriff	2.00	34,578	75,519	30,177	8,551	114,248	25.00%	18,880
Corrections Captain	1.00	Corrections Captain	1.00	51,363	56,089	22,413	4,828	83,327	25.00%	14,022
Corrections Lt.	2.00	Corrections Lt.	2.00	47,011	102,673	41,028	9,366	153,067	25.00%	25,668
Corrections Sgt	5.00	Corrections Sgt	5.00	37,183	203,021	81,127	21,805	305,953	25.00%	50,755
Corrections Officer	25.00	Corrections Officer	25.00	28,232	770,740	307,988	101,696	1,180,424	25.00%	192,685
Corrections Counselor	2.00	Corrections Counselor	2.00	27,246	57,762	18,439	8,019	82,219	0.00%	0
Office Assistant 2	6.00	Office Assistant 2	6.00	18,071	114,932	32,710	22,306	169,947	0.00%	0
Warehouse Worker	3.00	Warehouse Worker	3.00	19,732	62,748	17,858	11,311	91,917	0.00%	0
SUBTOTAL	48.00	SUBTOTAL	48.00		1,443,482	549,740	187,880	2,181,102		302,010
TEMPORARY	0	TEMPORARY	0	28,051	11,894	3,385	357	15,636	10.00%	1,189
OVERTIME	1	OVERTIME	1	117,428	128,233	51,242	3,847	183,321	0.00%	0
PREMIUM	1	PREMIUM	1	16,742	18,283	7,306	548	26,137	0.00%	0
TOTAL		TOTAL			1,601,891	611,672	192,632	2,406,196		303,200

*Residential Alcohol & Drug Treatment Program
(original proposal)*

*Residential Alcohol & Drug Treatment Program
(original proposal)*

Position	Number	Position	Number	1989-90 Individual Base	1990-91 Full Year Base	1990-91 Full Year Fringe	1990-91 Full Year Insurance	1990-91 Full Year Total	1990-91 % of year	1990-91 Part Year Base
Program Development Specialist	1.00	Program Development Specialist	1.00	27,000	28,215	8,030	4,243	40,488	100.00%	28,215
Office Assistant 2	1.00	Office Assistant 2	1.00	18,071	19,155	5,452	3,718	28,324	100.00%	19,155
Program Development Specialist	1.50	Program Development Specialist	1.50	27,000	42,323	12,045	6,365	60,732		0
Office Assistant 2	1.50	Office Assistant 2	1.50	18,071	28,733	8,177	5,576	42,487		0
Program Development Specialist	0.50	Program Development Specialist	0.50	27,000	14,108	4,015	2,122	20,244		0
Office Assistant	0.50	Office Assistant	0.50	18,071	9,578	2,726	1,859	14,162		0
TOTAL	6.00	TOTAL	6.00		142,111	40,445	23,883	206,438	200.00%	47,370

**Residential Alcohol & Drug Treatment Program
(Accelerated option)**

**Residential Alcohol & Drug Treatment Program
(Accelerated option)**

Position	Number	Position	Number	1989-90 Individual Base	1990-91 Full Year Base	1990-91 Full Year Fringe	1990-91 Full Year Insurance	1990-91 Full Year Total	1990-91 % of year	1990-91 Part Year Base
Program Development Specialist	2.75	Program Development Specialist	2.75	27,000	77,591	22,082	11,669	111,343	100.00%	77,591
Office Assistant 2	2.75	Office Assistant 2	2.75	18,071	52,677	14,992	10,223	77,892	100.00%	52,677
Program Development Specialist	0.25	Program Development Specialist	0.25	27,000	7,054	2,007	1,061	10,122		
Office Assistant 2	0.25	Office Assistant 2	0.25	18,071	4,789	1,363	929	7,081		
					0	0	0	0		
					0	0	0	0		
TOTAL	6.00	TOTAL	6.00		142,111	40,445	23,883	206,438		130,268

MCIJ Corrections Health for existing 256 bed facility

Position	Number
Physician	0.50
CHN	5.00
Nurse Practitioner	1.25
Office Assistant 4	1.00
SUBTOTAL	7.75
TEMPORARY	1
OVERTIME	1
PREMIUM	1
TOTAL	

MCIJ Corrections Health for existing 256 bed facility

Position	Number	1989-90 Individual Base	1990-91 Full Year Base	1990-91 Full Year Fringe	1990-91 Full Year Insurance	1990-91 Full Year Total	1990-91 % of year	1990-91 Part Year Base
Physician	0.50	52,396	27,377	7,791	2,639	37,808	100.00%	27,377
CHN	5.00	28,961	152,187	43,313	21,011	216,511	100.00%	152,187
Nurse Practitioner	1.25	35,413	46,523	13,240	5,548	65,311	100.00%	46,523
Office Assistant 4	1.00	23,104	24,490	6,970	3,878	35,337	100.00%	24,490
SUBTOTAL	7.75	139,873	250,577	71,314	33,075	354,967		250,577
TEMPORARY	1	13,897	14,606	4,157	508	19,271	100.00%	14,606
OVERTIME	1	5,869	6,168	1,756	215	8,138	100.00%	6,168
PREMIUM	1	4,194	4,408	1,254	153	5,816	100.00%	4,408
TOTAL			275,759	78,481	33,952	388,192		275,759

MCIJ Corrections Health for additional 210 beds

Position	Number
Human Services Specialist	1.00
CHN	5.00
Nurse Practitioner	0.60
Laboratory Tech	0.50
Office Assistant 2	1.00
SUBTOTAL	8.10
TEMPORARY	1
OVERTIME	1
PREMIUM	1
TOTAL	

MCIJ Corrections Health for additional 210 beds

Position	Number	1989-90 Individual Base	1990-91 Full Year Base	1990-91 Full Year Fringe	1990-91 Full Year Insurance	1990-91 Full Year Total	1990-91 % of year	1990-91 Part Year Base
Human Services Specialist	1.00	38,282	40,005	11,385	4,703	56,093	7.69%	3,077
CHN	5.00	28,961	152,188	43,313	21,011	216,512	7.69%	11,707
Nurse Practitioner	0.60	35,413	22,331	6,356	2,663	31,350	7.69%	1,718
Laboratory Tech	0.50	20,004	10,602	3,017	1,890	15,509	7.69%	816
Office Assistant 2	1.00	18,071	19,155	5,452	3,718	28,324	7.69%	1,473
SUBTOTAL	8.10	140,731	244,281	69,523	33,984	347,788		18,791
TEMPORARY	1	0	0	0	0	0	0.00%	0
OVERTIME	1	0	0	0	0	0	0.00%	0
PREMIUM	1	3,915	4,115	1,171	143	5,429	0.00%	0
TOTAL			248,396	70,694	34,127	353,217		18,791

MCIJ Facilities Management

MCIJ Facilities Management

Position	Number	Position	Number	1989-90 Individual Base	1990-91 Full Year Base	1990-91 Full Year Fringe	1990-91 Full Year Insurance	1990-91 Full Year Total	1990-91 % of year	1990-91 Part Year Base
Custodian	1.67	Custodian	1.67	18,100	32,041	9,119	6,210	47,369	100.00%	32,041
Carpenter	0.17	Carpenter	0.17	28,500	5,045	1,436	676	7,157	100.00%	5,045
Electrician	0.25	Electrician	0.25	35,900	9,514	2,708	1,071	13,292	100.00%	9,514
Plant Mctg Engineer	0.10	Plant Mctg Engineer	0.10	28,850	3,058	870	408	4,334	100.00%	3,058
HVAC Engineer	0.08	HVAC Engineer	0.08	30,500	2,586	736	329	3,652	100.00%	2,586
Utility Worker	0.10	Utility Worker	0.10	20,500	2,173	618	379	3,171	100.00%	2,173
Admin Tech	0.07	Admin Tech	0.07	23,720	1,760	501	273	2,534	100.00%	1,760
TOTAL	2.44	TOTAL	2.44	186,070	56,177	15,988	9,345	81,509		56,177

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Corrections Officers Bargaining Unit
Nurses Bargaining Unit
AFSCME Bargaining Unit
Exempt Employees

Position	Number	1990-91	1990-91	1990-91
		Part Year Fringe	Part Year Insurance	Part Year Total
Corrections Officer	1.00	4,363.67	3,470.55	18,754.31
Nurse	1.00	2,991.15	3,508.70	17,009.84
Local 88	1.00	3,016.76	3,460.95	17,077.71
Exempt	1.00	2,974.07	3,550.50	16,974.57

MCIJ Operations for existing 256 bed facility

Position	Number	1990-91	1990-91	1990-91
		Part Year Fringe	Part Year Insurance	Part Year Total
Deputy Sheriff	3.00	45,266	12,827	171,372
Corrections Lt.	1.00	20,514	4,683	76,534
Corrections Sgt	6.00	97,353	26,166	367,144
Corrections Officer	55.50	683,733	225,765	2,620,540
Corrections Counselor Supv	1.00	10,860	4,631	53,652
Corrections Counselor	4.00	32,878	16,037	164,438
Office Assistant 2	7.00	38,161	26,023	198,271
Office Assistant 3	3.00	19,092	11,441	97,619
Warehouse Worker	2.00	11,905	7,541	61,278
Chaplain	1.00	6,550	4,041	33,607
Hearings Officer	1.00	10,123	4,210	49,904
Administrative Tech	1.00	6,709	3,850	34,134
SUBTOTAL	85.50	983,146	347,217	3,928,493
TEMPORARY		0	0	0
OVERTIME	1	92,808	6,968	332,029
PREMIUM	1	36,037	2,705	128,924
TOTAL		1,111,991	356,890	4,389,447

MCIJ Operations for additional 210 beds

Position	Number	1990-91 Part Year Fringe	1990-91 Part Year Insurance	1990-91 Part Year Total
Deputy Sheriff	2.00	7,544	2,138	28,562
Corrections Captain	1.00	5,603	1,206	20,832
Corrections Lt.	2.00	10,257	2,342	38,267
Corrections Sgt	5.00	20,282	5,451	76,488
Corrections Officer	25.00	76,997	25,424	295,106
Corrections Counselor	2.00	0	0	0
Office Assistant 2	6.00	0	0	0
Warehouse Worker	3.00	0	0	0
SUBTOTAL	46.00	120,683	36,561	459,255
TEMPORARY	0	338	36	1,564
OVERTIME	1	0	0	0
PREMIUM	1	0	0	0
TOTAL		121,022	36,597	460,818

Residential Alcohol & Drug Treatment Program
(original proposal)

Position	Number	1990-91	1990-91	1990-91
		Part Year Fringe	Part Year Insurance	Part Year Total
Program Development Specialist	1.00	8,030	4,243	40,488
Office Assistant 2	1.00	5,452	3,718	28,324
Program Development Specialist	1.50			
Office Assistant 2	1.50			
Program Development Specialist	0.50			
Office Assistant	0.50			
TOTAL	6.00	13,482	7,961	68,813

Residential Alcohol & Drug Treatment Program
(Accelerated option)

Position	Number	1990-91 Part Year Fringe	1990-91 Part Year Insurance	1990-91 Part Year Total
Program Development Specialist	2.75	22,082	11,669	111,343
Office Assistant 2	2.75	14,992	10,223	77,892
Program Development Specialist	0.25			
Office Assistant 2	0.25			
TOTAL	6.00	37,074	21,893	189,235

MCIJ Corrections Health for existing 256 bed facility

Position	Number	1990-91 Part Year Fringe	1990-91 Part Year Insurance	1990-91 Part Year Total
Physician	0.50	7,791	2,639	37,808
CHN	5.00	43,313	21,011	216,511
Nurse Practitioner	1.25	13,240	5,548	65,311
Office Assistant 4	1.00	6,970	3,878	35,337
SUBTOTAL	7.75	71,314	33,075	354,967
TEMPORARY	1	4,157	508	19,271
OVERTIME	1	1,756	215	8,138
PREMIUM	1	1,254	153	5,816
TOTAL		78,481	33,952	388,192

MCIJ Corrections Health for additional 210 beds

Position	Number	1990-91 Part Year Fringe	1990-91 Part Year Insurance	1990-91 Part Year Total
Human Services Specialist	1.00	876	362	4,315
CHN	5.00	3,332	1,616	16,655
Nurse Practitioner	0.60	489	205	2,412
Laboratory Tech	0.50	232	145	1,193
Office Assistant 2	1.00	419	286	2,179
SUBTOTAL	8.10	5,348	2,614	26,753
TEMPORARY	1	0	0	0
OVERTIME	1	0	0	0
PREMIUM	1	0	0	0
TOTAL		5,348	2,614	26,753

MCIJ Facilities Management

Position	Number	1990-91	1990-91	1990-91
		Part Year Fringe	Part Year Insurance	Part Year Total
Custodian	1.67	9,119	6,210	47,369
Carpenter	0.17	1,438	676	7,157
Electrician	0.25	2,708	1,071	13,292
Plant Mtce Engineer	0.10	870	406	4,334
HVAC Engineer	0.08	736	329	3,652
Utility Worker	0.10	618	379	3,171
Admin Tech	0.07	501	273	2,534
TOTAL	2.44	15,988	9,345	81,509

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	1991-92 COLA	Fringe %	Insurance %	Insurance Med/Dental/ 3,457	1992-93 COLA	Fringe %	Insurance %	Insurance Med/Dental/ 3,803
Corrections Officers Bargaining Unit	5.00%	43.96%	3.50%	3,457	4.90%	48.35%	4.00%	3,803
Nurses Bargaining Unit	5.00%	31.31%	3.98%	3,457	4.90%	34.44%	4.48%	3,803
AFSCME Bargaining Unit	5.00%	31.31%	3.50%	3,457	4.90%	34.44%	4.00%	3,803
Exempt Employees	5.00%	31.31%	4.40%	3,457	4.90%	34.44%	4.90%	3,803

Position	Number	1991-92 Base	1991-92 Fringe	1991-92 Insurance	1991-92 Total	1992-93 Base	1992-93 Fringe	1992-93 Insurance	1992-93 Total
Corrections Officer	1.00	11,466.09	5,040.04	3,858.56	20,364.69	12,027.93	5,815.70	4,284.09	22,127.72
Nurse	1.00	11,035.50	3,454.77	3,896.46	18,386.73	11,576.24	3,986.46	4,321.59	19,884.29
Local 88	1.00	11,130.00	3,484.36	3,846.80	18,461.15	11,675.37	4,020.60	4,269.98	19,965.95
Exempt	1.00	10,972.50	3,435.05	3,940.04	18,347.59	11,510.15	3,963.71	4,366.97	19,840.82

MCIJ Operations for existing 256 bed facility

Position	Number	1991-92 Base	1991-92 Fringe	1991-92 Insurance	1991-92 Total	1992-93 Base	1992-93 Fringe	1992-93 Insurance	1992-93 Total
Deputy Sheriff	3.00	118,942	52,282	14,535	185,759	124,771	60,329	16,400	201,499
Corrections Lt.	1.00	53,903	23,694	5,344	82,941	56,545	27,340	6,065	89,949
Corrections Sgt	6.00	255,806	112,442	29,697	397,945	268,341	129,747	33,551	431,639
Corrections Officer	55.50	1,796,595	789,711	254,758	2,841,064	1,884,628	911,248	286,450	3,082,326
Corrections Counselor Supv	1.00	40,068	12,544	5,220	57,832	42,032	14,474	5,863	62,368
Corrections Counselor	4.00	121,299	37,974	18,074	177,348	127,243	43,818	20,302	191,363
Office Assistant 2	7.00	140,791	44,076	29,128	213,996	147,690	50,859	32,528	231,078
Office Assistant 3	3.00	70,440	22,052	12,837	105,328	73,891	25,446	14,365	113,701
Warehouse Worker	2.00	43,923	13,751	8,452	66,126	46,076	15,867	9,449	71,392
Chaplain	1.00	24,167	7,566	4,521	36,253	25,351	8,730	5,045	39,126
Hearings Officer	1.00	37,349	11,692	4,764	53,806	39,179	13,492	5,370	58,041
Administrative Tech	1.00	24,753	7,749	4,324	36,826	25,966	8,942	4,842	39,749
SUBTOTAL	85.50	2,728,037	1,135,533	391,654	4,255,224	2,861,711	1,310,292	440,229	4,612,232
TEMPORARY		0	0	0	0	0	0	0	0
OVERTIME	1	243,866	107,194	8,535	359,595	255,815	123,691	10,233	389,739
PREMIUM	1	94,691	41,622	3,314	139,628	99,331	48,028	3,973	151,332
TOTAL		3,066,594	1,284,349	403,503	4,754,447	3,216,858	1,482,011	454,435	5,153,303

MCIJ Operations for additional 210 beds

Position	Number	1991-92 Base	1991-92 Fringe	1991-92 Insurance	1991-92 Total	1992-93 Base	1992-93 Fringe	1992-93 Insurance	1992-93 Total
Deputy Sheriff	2.00	79,295	34,855	9,690	123,840	83,180	40,219	10,933	134,333
Corrections Captain	1.00	58,893	25,887	5,518	90,298	61,779	29,871	6,274	97,924
Corrections Lt.	2.00	107,807	47,387	10,688	165,882	113,089	54,680	12,130	179,899
Corrections Sgt	5.00	213,172	93,702	24,747	331,621	223,617	108,123	27,960	359,699
Corrections Officer	25.00	809,277	355,726	114,756	1,279,759	848,932	410,472	129,031	1,388,435
Corrections Counselor	2.00	60,650	18,987	9,037	88,674	63,621	21,909	10,151	95,681
Office Assistant 2	6.00	120,678	37,779	24,967	183,425	126,591	43,594	27,881	198,067
Warehouse Worker	3.00	65,885	20,626	12,678	99,189	69,114	23,800	14,173	107,087
SUBTOTAL	46.00	1,515,656	634,949	212,081	2,362,687	1,589,923	732,668	238,534	2,561,125
TEMPORARY	0	12,488	3,910	437	16,835	13,100	4,511	524	18,136
OVERTIME	1	134,644	59,184	4,713	198,541	141,242	68,293	5,650	215,184
PREMIUM	1	19,197	8,438	672	28,307	20,138	9,737	806	30,680
TOTAL		1,681,986	706,481	217,903	2,606,370	1,764,403	815,209	245,513	2,825,125

Residential Alcohol & Drug Treatment Program
(original proposal)

Position	Number	1991-92 Base	1991-92 Fringe	1991-92 Insurance	1991-92 Total	1992-93 Base	1992-93 Fringe	1992-93 Insurance	1992-93 Total
Program Development Specialist	1.00	29,826	9,275	4,761	43,861	31,077	10,702	5,328	47,105
Office Assistant 2	1.00	20,113	6,297	4,161	30,571	21,099	7,266	4,647	33,011
Program Development Specialist	1.50	44,439	13,912	7,141	65,492	46,616	16,053	7,989	70,658
Office Assistant 2	1.50	30,170	9,445	6,242	45,856	31,648	10,898	6,970	49,517
Program Development Specialist	0.50					15,539	5,351	2,663	23,553
Office Assistant	0.50					10,549	3,633	2,323	16,506
TOTAL	6.00	124,347	38,928	22,305	185,580	156,528	53,903	29,918	240,349

Residential Alcohol & Drug Treatment Program
(Accelerated option)

Position	Number	1991-92 Base	1991-92 Fringe	1991-92 Insurance	1991-92 Total	1992-93 Base	1992-93 Fringe	1992-93 Insurance	1992-93 Total
Program Development Specialist	2.75	81,471	25,505	13,092	120,068	85,463	29,431	14,646	129,539
Office Assistant 2	2.75	55,311	17,316	11,443	84,070	58,021	19,980	12,779	90,781
Program Development Specialist	0.25	7,406	2,319	1,190	10,915	7,769	2,676	1,331	11,776
Office Assistant 2	0.25	5,028	1,574	1,040	7,643	5,275	1,818	1,182	8,253
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
TOTAL	8.00	149,216	46,714	26,768	222,698	156,528	53,903	29,018	240,349

MCIJ Corrections Health for existing 256 bed facility

Position	Number	1991-92 Base	1991-92 Fringe	1991-92 Insurance	1991-92 Total	1992-93 Base	1992-93 Fringe	1992-93 Insurance	1992-93 Total
Physician	0.50	28,748	8,999	2,993	40,738	30,154	10,384	3,379	43,917
CHN	5.00	159,797	50,028	23,648	233,469	167,627	57,725	26,525	251,876
Nurse Practitioner	1.25	48,849	15,293	6,266	70,408	51,243	17,648	7,049	75,939
Office Assistant 4	1.00	25,714	8,050	4,357	38,122	26,974	9,289	4,882	41,145
SUBTOTAL	7.75	263,106	82,368	37,263	382,737	275,998	95,044	41,835	412,878
TEMPORARY	1	15,336	4,801	610	20,748	16,088	5,540	721	22,348
OVERTIME	1	6,477	2,028	258	8,762	6,794	2,340	304	9,438
PREMIUM	1	4,628	1,449	184	6,261	4,855	1,672	218	6,745
TOTAL		289,547	90,646	38,315	418,508	303,735	104,596	43,078	451,409

MCIJ Corrections Health for additional 210 beds

Position	Number	1991-92 Base	1991-92 Fringe	1991-92 Insurance	1991-92 Total	1992-93 Base	1992-93 Fringe	1992-93 Insurance	1992-93 Total
Human Services Specialist	1.00	42,005	13,150	5,305	60,460	44,063	15,174	5,962	65,199
CHN	5.00	159,797	50,028	23,648	233,470	167,627	57,725	26,525	251,877
Nurse Practitioner	0.60	23,448	7,341	3,008	33,796	24,597	8,470	3,384	36,451
Laboratory Tech	0.50	11,132	3,485	2,118	16,736	11,678	4,021	2,369	18,068
Office Assistant 2	1.00	20,113	6,297	4,161	30,571	21,099	7,266	4,647	33,011
SUBTOTAL	8.10	256,496	80,298	38,239	375,033	269,064	92,656	42,886	404,606
TEMPORARY	1	0	0	0	0	0	0	0	0
OVERTIME	1	0	0	0	0	0	0	0	0
PREMIUM	1	4,320	1,353	172	5,845	4,532	1,561	203	6,296
TOTAL		260,816	81,651	38,411	380,878	273,596	94,217	43,089	410,902

MCIJ Facilities Management

Position	Number	1991-92 Base	1991-92 Fringe	1991-92 Insurance	1991-92 Total	1992-93 Base	1992-93 Fringe	1992-93 Insurance	1992-93 Total
Custodian	1.67	33,643	10,532	6,951	51,126	35,291	12,153	7,763	55,207
Carpenter	0.17	5,297	1,658	763	7,718	5,557	1,914	857	8,328
Electrician	0.25	9,989	3,127	1,214	14,330	10,479	3,608	1,370	15,457
Plant Mctce Engineer	0.10	3,211	1,005	458	4,674	3,368	1,160	515	5,043
HVAC Engineer	0.08	2,716	850	372	3,938	2,849	981	418	4,248
Utility Worker	0.10	2,282	714	426	3,422	2,393	824	476	3,694
Admin Tech	0.07	1,848	579	307	2,733	1,939	668	344	2,950
TOTAL	2.44	58,986	18,466	10,490	87,941	61,876	21,308	11,743	94,927

MCIJ Facilities Management

Position	Number	1989-90 Individual Base	1990-91 Full Year Base	1990-91 Full Year Fringe	1990-91 Full Year Insurance	1990-91 Full Year Total	1990-91 % of year	1990-91 Part Year Base	1990-91 Part Year Fringe	1990-91 Part Year Insurance	1990-91 Part Year Total
Custodian	1.67	18,100	32,041	9,119	6,210	47,369	100.00%	32,041	9,119	6,210	47,369
Carpenter	0.17	28,500	5,045	1,436	676	7,157	100.00%	5,045	1,436	676	7,157
Electrician	0.25	35,900	9,514	2,708	1,071	13,292	100.00%	9,514	2,708	1,071	13,292
Plant Mtcø Engineer	0.10	28,850	3,058	870	406	4,334	100.00%	3,058	870	406	4,334
HVAC Engineer	0.08	30,500	2,586	736	329	3,652	100.00%	2,586	736	329	3,652
Utility Worker	0.10	20,500	2,173	618	379	3,171	100.00%	2,173	618	379	3,171
Admin Tech	0.07	23,720	1,760	501	273	2,534	100.00%	1,760	501	273	2,534
TOTAL	2.44	186,070	56,177	15,988	9,345	81,509		56,177	15,988	9,345	81,509

MCIJ Facilities Management

Position	Number	1991-92 Base	1991-92 Fringe	1991-92 Insurance	1991-92 Total	1992-93 Base	1992-93 Fringe	1992-93 Insurance	1992-93 Total
Custodian	1.67	33,643	10,532	6,951	51,126	35,291	12,153	7,763	55,207
Carpenter	0.17	5,297	1,658	763	7,718	5,557	1,914	857	8,328
Electrician	0.25	9,989	3,127	1,214	14,330	10,479	3,608	1,370	15,457
Plant Mtc Engineer	0.10	3,211	1,005	458	4,674	3,368	1,160	515	5,043
HVAC Engineer	0.08	2,716	850	372	3,938	2,849	981	418	4,248
Utility Worker	0.10	2,282	714	426	3,422	2,393	824	476	3,694
Admin Tech	0.07	1,848	579	307	2,733	1,939	668	344	2,950
TOTAL	2.44	58,986	18,466	10,490	87,941	61,876	21,308	11,743	94,927

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Corrections Officers Bargaining Unit
Nurses Bargaining Unit
AFSCME Bargaining Unit
Exempt Employees

Corrections Officers Bargaining Unit
Nurses Bargaining Unit
AFSCME Bargaining Unit
Exempt Employees

1990-91 COLA	Fringe %	Insurance %	Insurance Med/Dental/Life
9.20%	39.96%	3.00%	3,143
5.10%	28.46%	3.48%	3,143
6.00%	28.46%	3.00%	3,143
4.50%	28.46%	3.90%	3,143

Position	Number	Position	Number	1989-90 Individual Base	1990-91 Full Year Base	1990-91 Full Year Fringe	1990-91 Full Year Insurance	1990-91 Full Year Total	1990-91 % of year	1990-91 Part Year Base
Corrections Officer	1.00	Corrections Officer	1.00	10,000.00	10,920.09	4,363.67	3,470.55	18,754.31	100%	10,920.09
Nurse	1.00	Nurse	1.00	10,000.00	10,510.00	2,991.15	3,508.70	17,009.84	100%	10,510.00
Local 88	1.00	Local 88	1.00	10,000.00	10,600.00	3,016.78	3,460.95	17,077.71	100%	10,600.00
Exempt	1.00	Exempt	1.00	10,000.00	10,450.00	2,974.07	3,550.50	16,974.57	100%	10,450.00

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Handout #3

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TO: Gil Gutjahr, Administrative Officer
Tax Supervising and Conservation Commission

FROM: Jack Horner, Planning & Budget Director
Multnomah County

DATE: September 28, 1989

SUBJECT: November 7, 1989 Multnomah County Serial Levy Proposal

In the following narrative and attached documents, I have attempted to provide the Tax Supervising and Conservation Commission with the information required by TSCC Regulation 655-1.

1. Amount of annual levy and number of years to be levied.

The proposed ballot measure will allow Multnomah County to levy \$13.5 million annually for three years beginning July 1, 1990 to provide additional jail space and a residential sanction for substance abusers.

2. Date of election. . . .

The levy will be voted on at the November 7, 1989 election. A copy of the resolution calling for the election and reciting the ballot title is attached as Attachment A.

3. A brief statement describing the purpose for which levy proceeds will be used.

The levy will provide:

1. \$20 million for another three years of operation for the existing 256 bed Multnomah County Inverness Jail (MCIJ) paid for from a three year levy expiring June 30, 1990.
2. \$3.9 million for construction of 210 additional spaces at MCIJ. Construction is expected to be complete by June 30, 1991.
3. \$9.5 million for operation of the 210 new spaces at MCIJ from July 1991 through June 30, 1993.
4. \$5 million for 120 beds in contractual inpatient alcohol and drug treatment programs for offenders with one third of the beds planned to begin operation in October 1990 and the other two thirds beginning to operate in July 1991 and January 1992 respectively.

In 1988 Multnomah County booked 26,146 individuals into the Justice Center. Of these bookings, over 14,000 were released by State Court staff prior to trial. Of the remaining 12,000, over 3,000 had to be released by County Sheriff's employees because there was no place to put them, even though in the opinion of Court staff these 3,000 should have been detained.

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The County currently operates facilities with space for 1,078 inmates:

Multnomah County Detention Center (MCDC), the jail in the Justice Center with a court ordered maximum population of 476,

Multnomah Courthouse Jail (MCHJ), with a court ordered maximum population of 70 (none of whom can be held in this facility for more than 30 days),

Multnomah County Correctional Facility (MCCF), located in Troutdale, with a capacity of 186,

Multnomah County Inverness Jail (MCIJ), a minimum security facility funded by the expiring three year levy, with a capacity of 256,

Multnomah County Restitution Center (MCRC), a work release facility at the corner of SW 10th and Madison, with a capacity of up to 100.

Approximately 29 percent of these spaces are currently occupied by sentenced offenders. The Federal Marshal leases 50 spaces for prisoners undergoing trial in the Federal Courts in Portland.

The proposed levy will expand the number of spaces available in County operated facilities by 210. It will also provide 120 additional spaces in which substance abusers can be placed by the Courts in lieu of requiring that they be held in County jails.

4. A statement regarding other potential tax base, bonding, or levy proposals in the next 12 months.

The County currently receives property taxes from two special levies, both of which expire on June 30, 1990.

The expiring jail levy is \$4.7 million annually. If the proposal before the voters on November 7, 1989 is not approved, the County will have to consider whether to resubmit the same proposal to the voters or proposes a different measure to continue operating MCIJ.

The second existing levy is a library levy of \$7.5 million annually. The County is considering submitting a replacement for this levy in the spring of 1990.

The County operates a Juvenile Detention Facility (JDH) on NE 68th. This facility was constructed in 1953 and has reached an age where reconstruction has been strongly recommended by State Court staff, the defense bar for juveniles, and professionals involved in juvenile programs. Reconstruction or replacement JDH is estimated at approximately \$20 million. The Board may propose general obligation bonds in the spring of 1990 for this purpose and other justice-related purposes (such as additional courtrooms required by the State in the Courthouse and construction associated with the consequent relocation

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of the District Attorney's offices from the Courthouse).

The County has had authorization for at least one serial levy in eleven of the thirteen fiscal years since 1976-77. The Board does not rule out the possibility of seeking an increased tax base to replace the currently expiring serial levies or any successors that have been approved either at the May 1990 Primary election or the November 1990 General election. However, no plans have been made to actively pursue an increased tax base.

5. A comprehensive and detailed budget plan for the services and facilities to be financed by the proposed levy.

The levy will be accounted for in a separate fund.

The fund will be expended by five organizations: the Sheriff's Office (for operation of MCIJ both at its current 256 space size and as a 466 space facility in years two and three of the levy), the Health Division (for health services provided at the facility), Facilities Management (for construction of the expanded capacity at MCIJ and for maintenance of MCIJ at its current size and as expanded), Electronic Services (for maintenance of the electrical system in the facility), and Community Corrections (for the contract and administration cost of the Substance Abuse program).

Attachment B is a financial summary of the fund as currently contemplated. It shows the estimated proceeds from the levy over the next six years, the income anticipated from interest earnings, and a summary of the estimated expenditures to be made each year.

Attachment C (a multipage document) shows the detailed budgets for each year for these organizations. It includes the number and class of employees planned for each operation.

6. A proposed schedule of time for initiating program services, for completion of capital projects.

The operations of the current MCIJ are expected to continue from July 1, 1990 through June 30, 1993.

The construction of additional space at MCIJ is expected to begin in July 1990 and to be complete by June 30, 1991.

The operational costs associated with the expansion of MCIJ are expected to begin prior to completion of construction. In order for Corrections Officers and command staff to be available by July 1, 1991, they must be hired and their State required training be completed prior to that date. The levy will pay the wages, benefits, and training costs of the additional 37 Corrections Officers, transport Deputies, and command staff beginning April 1991. It also is structured to hire medical staff and a laundry supervisor one month prior to actual operation of the expanded space to provide them with training in a jail environment and orientation to the facility.

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The Substance Abuse program is assumed to be staffed from July 1990 through June 1993. The first contract for 40 beds is expected to be in place by October 1990. The preparation and bid process for the second and third 40 bed components are not expected to be completed until July 1991 and January 1992.

7. A statement explaining the relationship of existing services and facilities to the capital program.

This levy will permit construction of dormitories and cells for 210 additional inmates at MCIJ. MCIJ was constructed using proceeds from a third-party lease purchase arrangement.

At the time the current jail levy was proposed, it was the County's belief that warehouse space could be secured and renovated to meet standards necessary for jail space. However, the County was unable to locate suitable warehouse space or arrive at a construction plan that would cost less than the construction of an entire facility. Front end money for building the new facility was secured by issuing Certificates of Participation. The land was donated by the City of Portland.

The lease payments on the existing MCIJ facility will continue through 1992-93. These payments will be funded by a combination of General Fund revenues earned by leasing bed space to the Federal Marshal and proceeds from the current jail levy (the balance carried forward on June 30, 1990 and the receipts from prior year taxes during the next three fiscal years).

No existing facilities are expected to be terminated as a result of this levy.

The Board has considered whether MCCF should be reconstructed, closed, or the nature of the population housed there altered. Although that discussion may be affected by the passage of this proposal, the size of the addition to MCIJ has been predicated on the assumption that MCCF will continue at essentially its current configuration through the life of the proposed levy.

The decision to expand MCIJ was made after studying the costs of several alternatives:

- constructing an independent facility at the Inverness site,
- upgrading the security at MCCF and adding spaces there,
- and changing the total number of spaces in the system.

The Inverness site is large enough to support an additional independent jail without purchasing additional land. Since some proposed expansions in the number of spaces added to MCIJ (300 spaces or more) would require additional infrastructure (medical, kitchen, and counseling facilities), cost estimates were developed for construction of an additional building rather than adding dormitories to the existing MCIJ. However, the estimated costs of an independent

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Additional facility were expected to exceed the costs of expanding MCII by at least \$2 million for an equivalent number of spaces.

B. Identify current and proposed service indices

Multnomah County currently has 1078 jail beds. These jail beds are used to house newly booked persons as well as other unsentenced persons and sentenced inmates.

The majority of Multnomah County's inmate population is being held on felony charges (85%). Nine percent (9%) of the inmate population is being held on misdemeanor charges.

The relatively low number of misdemeanor level inmates in custody is a direct result of the limited number of beds available. Also, the matrix release system usually gives a higher number of points to the higher level charges. Consequently, those with felony charges are more likely to remain in jail and those with misdemeanor charges are more likely to be released back onto the streets.

The current population in Multnomah County's five jails is 29 percent sentenced and 71 percent unsentenced. The percent of sentenced inmates has grown substantially since the opening of the Inverness Jail.

It is anticipated that the continued operational funding of the Inverness Jail and the addition of the 210 beds will allow Multnomah County to continue to keep more sentenced felony inmates in jail. The additional 210 hard jail beds will increase the probability that Multnomah County will be able to house a higher percentage of persons with misdemeanor charges.

The Substance Abuse program is directed at a population of approximately 1300 persons assigned to probation or parole by the Courts. This population has a high statistical probability of repeat offenses.

Each 40 bed alternative sanction is expected to handle 160 offenders per year. Sixty percent of the enrollees are expected to remain in the program at least 75 days without committing a crime or using drugs or alcohol. Another twenty percent are expected to complete at least 60 days without committing a crime or using drugs or alcohol. The objective of the program is to reduce recidivism among those sentenced to it to no more than ten percent during the first twelve months after discharge.

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9. A schedule identifying current and projected levy amounts and tax rates for existing authorized and future anticipated tax levies for the term of years assigned this proposed serial levy.

	1990-91	1991-92	1992-93
Tax Base Amount	76,420,944	81,006,201	85,866,573
Rate/\$,1000*	\$4.1825	\$4.4334	\$4.6994
Proposed Levy Amount	13,500,000	13,500,000	13,500,000
Rate/\$,1000*	\$0.7389	\$0.7389	\$0.7389
Library Levy Amount	7,500,000 to 12,000,000	7,500,000 to 12,000,000	7,500,000 to 12,000,000
Rate/\$,1000*	\$0.4105 to \$0.6568	\$0.4105 to \$0.6568	\$0.4105 to \$0.6568
General Obligation Bond (\$20,000,000) Amount	1,860,000	1,860,000	1,860,000
Rate/\$,1000*	\$0.1018	\$0.1018	\$0.1018

*Rate/\$1,000 is computed based on 1988 assessed value of \$18,271,631,304 with no assumption as to value increases over the three years of the levy.

10. A statement explaining the extent of citizen involvement in planning the serial levy; a copy of informational material prepared and furnished by the levying board to citizens; and, a statement of planned public information activities to be conducted before the election.

The Board of Commissioners held three public hearings to receive testimony from citizens regarding a number of proposals for dealing with the needs for jail space and programs for alternatives to jail sentences. Two of these hearings (on September 5 at 1:30 PM and on September 7 after the formal Board meeting which began at 9:00 AM) were held in the County Courthouse. The other was held in the Hansen Building (12240 NE Glisan) at 7:00 PM.

The Board scheduled the levy proposal for approval on September 14 and citizens attending that formal Board meeting were provided with the information in Attachment D.

Public Information activities planned for the levy fall into three categories: handout materials, public forums and media exposure.

Handout materials will be prepared in the form of a one or two

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page descriptive package covering the elements of the package. These will explain expenditures, products, and the timeline for implementation. The expected effect will also be addressed where applicable. Finally, the unit cost in terms of a rate per thousand dollars of assessed valuation and the basis for the projected calculation will be addressed as well as the term of the operating expenses which are covered. The handout will be made available at all County and other public locations and given to the County Charter required Citizens Involvement Committee for distribution as they see fit. These materials will be available beginning October 3, 1989. Copies will be provided to the Commission when they are available.

Public forums will be held in various sections of the County (not less than one per Commission district) at which a member of County staff will address the items explained in the handout and answer questions. The forums will be advertised in the media, in advance, and be held in locations convenient to public transportation within each District. These will be held between October 1 and the election date.

Media exposure. County personnel will be available to speak to material regarding the levy proposal on local cable television channels, public information programs and news outlets between October 1 and the levy date.

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R-5

INMATE POPULATION SURVEY

SEPTEMBER 19, 1989

MULTNOMAH COUNTY SHERIFF'S OFFICE

ROBERT G. SKIPPER, SHERIFF

JAIL POPULATION REVIEW

The following review is an attempt to give the Board of County Commissioners a feeling for who is currently utilizing the limited county jail beds. The information included in the review is from a number of snapshot surveys of the jail population. While the population of the jails is continually changing, it is felt that these surveys are fairly representative of the current population.

Multnomah County currently has 1078 jail beds with which we house the approximate 26,000 persons booked into custody annually. Persons may be held in custody pending their trial and or sentencing. These persons are considered unsentenced inmates in respect to our surveys. Other persons can be in custody as a result of a jail sentence after being convicted of a crime. These inmates are considered sentenced inmates in our surveys. There are in addition a number of inmates in custody for judicial or facility type holds--ie. parole violators, probation violators, prison escapees, other county holds. For survey purposes these inmates are considered unsentenced due to the fact that they generally are pending some sort of hearing process ie. a probation violation hearing by a judge, a parole on site hearing by a hearings officer. Persons who only have other county holds or other facility holds are transported at the earliest possible time and do not make up significant numbers at any one time. The situation gets somewhat complicated due to the fact that very frequently persons in custody have a combination of charges and holds. Trials and sentencing can occur at different times, which would result in the inmate being considered both sentenced and unsentenced or in a "both" category. Since these persons are not fully sentenced they are generally reported as unsentenced. In some situations the inmate may be fully sentenced on local charges but may have an out of county hold so the person would show up as a "both" on computer generated reports. For the purposes of this survey a corrective estimate will be made to count these persons as fully sentenced on all local charges. As you can see the number and types of charges and holds complicate the process of identifying who is in custody. It is hoped that these brief comments are of assistance when the following data is considered.

The current population in our five jails is 29 % sentenced (#302) and 71 % unsentenced (#739). This includes a 2 % correction factor as noted above. It should be noted that the percentage of sentenced inmates has grown substantially since the opening of the Inverness Jail.

The population is composed of 85% held on felony charges, 9% held on misd, and 5% held on holds which are generally due to a felony level situation. The relatively low number of misd and class c felony level inmates in custody is a direct result of the limited number of beds available and the matrix system which generally gives more points to higher level charges.

JAIL POPULATION REVIEW
Page 2

The following is a more complete breakdown of the charge levels of the inmate population:

<u>CHARGE LEVEL</u>	<u>%</u>	<u>#</u>
A Fel	23%	239
B Fel	24%	247
C Fel	30%	309
Parole Viol	6%	63
Fugitive	2%	21
OSP Escape	<1%	4
USM Hold	5%	53
Cont. Ct.	<1%	1
Misd.	5%	47
Traffic	2%	24
Ordinance	<1%	1
CO. Hold	<1%	2
Fac. Hold	<1%	4

(Inmates with multiple charges are recorded by the level of priority noted in the above listing.)

A considerable number of the inmates have a probation violation for at least one of their holding charges. On 9/1/89 the percentage was 33% (#340). In respect to sentencing practices, this could be considered positive in that the court is utilizing a community sanction prior to utilizing the more expensive jail or prison sanction.

In respect to the demographics of the population:

Male	88%	#930
Female	12%	#122

Age

Mean age at booking-30 years

<u>YEARS</u>		
15-17	<1%	# 2
18-25	34%	#362
26-36	43%	#454
37-47	19%	#202
48-58	2%	# 24
59-70	1%	# 11

White	63%	#666
Black	31%	#331
Asian	<1%	# 5
Indian	2%	# 17
Other	3%	# 36

JAIL POPULATION REVIEW
Page 3

The following is a listing of charge and the percent and number of the inmate population who have the noted charge. Due to the fact that many inmates have multiple charges they may be counted under more than one charge. Each charge or group of charges must be considered by itself.

	%	#
Murder, att Murder, Consp or Sol to Murder--	4%	#38
Manslaughter I & II	<1%	2
Rape I, II & III, att rape I, II & III	3%	35
Sex abuse I & II, att Sex abuse I & II	3%	35
Sodomy I, II & III, att Sodomy I, II & III	3%	32
Assault I & II, att Assault I & II	6%	64
Assault III, att Assault III	<1%	2
Assault IV, att Assault IV	5%	49
Robbery I, II & III, att Robbery I, II & III		
Consp or Sol Robbery I, II, III	7%	73
Burglary I, att Burglary I, consp or Sol Burg I	7%	77
Burglary II , att Burglary II, Consp or Sol Burg II	4%	43
PCS I & II, att PCS I & II, Consp or Sol PCS I & II	26%	275
DCS I & II, att DCS I & II, Consp or Sol DCS I & II	15%	155
MCS I & II, att MCS I & II, Consp or Sol MCS I & II	2%	16
UUMV, att UUMV, Consp or Sol UUMV	6%	67
Theft I & II, att Theft I & II, Consp or Sol theft I & II	10%	107
Kidnap I & II, att Kidnap I & II	3%	28
Ex-convict in poss Firearm	2%	22

The following combination of charges does not take into consideration those charges of an attempted, conspiracy or solicit nature. One could assume that the number would be slightly higher if more combinations were considered.

Robbery I & II with PCS I, II or DCS I, II	1%	8
Burglary I & II with PCS I, II or DCS I, II	1%	14

Multnomah County Sheriff's Office

Inmate Population

Date: 9/05/89

Facility	CHARGE LEVEL			Total
	Felony	Misd/Traffic	Other	
MCDC	403	58	54	515
MCCF	151	11	1	163
CHJ	54	0	0	54
MCRC	59	11	0	70
MCIJ	221	18	0	239
<hr/>				
TOTAL	888	98	55	1041
% of Total population	85%	9%	5%	

(With 2% correction factor)

	<u>Number</u>	<u>Percent</u>
Sentenced:	302	29%
Unsentenced/Both:	739	71%

SKC/rm/0639X/D33

DATE SUBMITTED 3:05pm

(For Clerk's Use)
Meeting Date SEP 28 1989
Agenda No. 2-6

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: PCRB EXEMPTION

Informal Only * _____
(Date)

Formal Only _____
(Date)

DEPARTMENT DHS

DIVISION Aging Services

CONTACT Duane Zussy/Lillie Walker

TELEPHONE 248-3646/248-5111

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD Duane Zussy

BRIEF SUMMARY Should include other alternatives explored, if applicable, and clear statement of rationale for the action requested.

Request of Board of County Commissioners, acting as the PCRB, for approval of a sole source exemption for weatherization services.

ACTION REQUESTED:

☐ INFORMATION ONLY ☐ PRELIMINARY APPROVAL ☐ POLICY DIRECTION ☒ APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA 10 minutes

IMPACT:

☐ PERSONNEL
☐ FISCAL/BUDGETARY
☐ GENERAL FUND
OTHER _____

1989 SEP 27 PM 8:31
CLERK OF COUNTY
OREGON

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: KB Linda Alexander BS

BUDGET / PERSONNEL /

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) BA 672

OTHER Lillie Walker
(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON
ACTING AS THE PUBLIC CONTRACT REVIEW BOARD

In the Matter of Exempting from)
Public Bidding of a contract with)
Northwest Window and Door to)
provide Weatherization Services)

A P P L I C A T I O N

Application to the Public Contract Review Board on behalf of a request from DHS Aging Services Division is hereby made pursuant to the Board's Administrative Rules AR 10.010, and AR 20.260, adopted under the provisions of ORS 279.015 and 279.017, for an order exempting from the requirements of public bidding, the purchase of weatherization services for Williams Plaza Apartments through a contract with Northwest Window and Door in the amount of \$50,813.00.

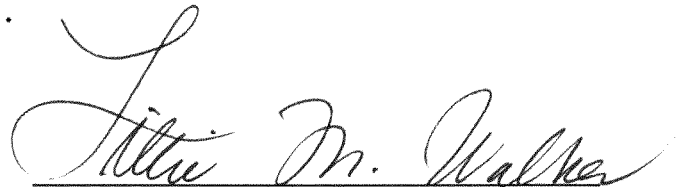
This request is made for the following reasons:

1. Funds to accomplish weatherization services at Williams Plaza Apartments must be encumbered by September 30, 1989.
2. The project was not completed due to the termination of the contract between Metropolitan Community Services (MCA) and Multnomah County to subcontract weatherization services per State Community Services, the funding agency for Multnomah County.
3. MCA issued a competitive bid consistent with the Multnomah County bid process which resulted in Northwest Window and Door as the successful bidder.

The DHS Aging Services Division has appropriated funds for weatherization services in the Federal FY 1988-89 budget.

The Purchasing Section recommends this action as it represents the most cost effective method to obtain the services.

Dated this of , 1989.



Lillie M. Walker, Director
Purchasing Section



MULTNOMAH COUNTY OREGON

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES DIVISION
ADMINISTRATIVE OFFICES
426 S.W. STARK, 5TH FLOOR
PORTLAND, OREGON 97204
(503) 248-3646

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY • CHAIR OF THE BOARD
PAULINE ANDERSON • DISTRICT 1 COMMISSIONER
GRETCHEN KAFOURY • DISTRICT 2 COMMISSIONER
RICK BAUMAN • DISTRICT 3 COMMISSIONER
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

MEMORANDUM

TO: Lillie Walker, Director
Purchasing Section

VIA: Duane Zussy, Director *Duane Zussy (pc)*
Department of Human Services

FROM: Jim McConnell, Director *James McConnell by ms*
Aging Services Division

DATE: September 10, 1989

SUBJ: Request for Sole Source Exemption

The Community Action Program Office (CAPO) of the Aging Services Division requests a sole source exemption from the County's formal bid process to enter into a contract with Northwest Window and Door.

The work to be accomplished is the installation of weatherization materials at the Williams Plaza Apartments owned by the Housing Authority of Portland. The project is estimated to cost a maximum of \$50,813 and will be paid for with funds from State of Oregon Community Services (SCS), for which a revenue contract is already in place.

Prior to July 1, 1989, weatherization services by the County were provided through a subcontract with Metropolitan Community Action (MCA). On that date, the County assumed responsibility for the direct operation of the weatherization program. The contract for which an exemption is being sought was one which MCA entered into before the County's assumption of the program. At that time a competitive bidding process was completed and a work order was issued by MCA. Northwest Window and Door was the successful bidder.

Because the work could not be completed before the expiration of MCA's contract with the County and the County's contract with SCS to provide the revenues for this job, a stop work order was provided by MCA to Northwest Window and Door. Upon transfer of the weatherization program to the County, CAPO sought and received approval from SCS for an extension of the contract under which to fund the project in question. It is CAPO's intention to complete, utilizing the same work specifications and terms and conditions, the joint project with the Housing Authority which MCA began. (MCA's contract with Northwest Window and Door was not assumed by the County because it would have expired prior to the extended completion date of the work.)

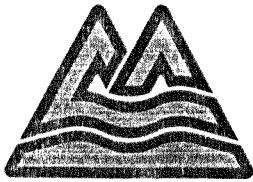
Memorandum to Lillie Walker

Page 2

A sole source exemption is requested on the bases that a competitive bid process was followed in originally selecting the contractor for the job, that the work was in progress, that failing to complete the work produces an undue hardship on the Housing Authority, and that time is of the essence in completing the project prior to the expiration date of the State's extended contract.

Please feel free to contact Bill Thomas or Steve Young, Community Action Program Office, if you have any questions or need additional information regarding this request for exemption.

Thank you for your help with this matter.



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY
PAULINE ANDERSON
GRETCHEN KAFOURY
RICK BAUMAN
SHARRON KELLEY

DEPARTMENT OF GENERAL SERVICES
PORTLAND BUILDING
1120 SW FIFTH, 14TH FLOOR
PORTLAND, OR 97204-1934

AT OTHER LOCATIONS:

OFFICE OF THE DIRECTOR (503) 248-3303
EMPLOYEE SERVICES (503) 248-5015
FINANCE (503) 248-3312
LABOR RELATIONS (503) 248-5135
PLANNING & BUDGET (503) 248-3883

ADMINISTRATIVE SERVICES (503) 248-5111
ASSESSMENT & TAXATION (503) 248-3345
ELECTIONS (503) 248-3720
INFORMATION SERVICES (503) 248-3749

MEMORANDUM

TO: Board of County Commissioners

FROM: Jack Horner, Director *JH*
Planning & Budget Division

DATE: September 13, 1989

SUBJECT: Justice Services/Corrections/Alt. Services, Back Up Data

At your request, my staff has assembled and reviewed the detailed financial data covering the options you considered in coming to your decisions on the County's corrections institutions and alternate programs. We have also summarized each option.

These data cover all of your request except for the unit cost information requested by Commissioner Anderson. Those elements required to produce unit cost information are not kept by the Sheriff's, and we cannot make the calculations requested without them. We are exploring the possibility of extrapolating them from available client data with ISD for the future. You should consider requesting that, if you believe it will be of value in the future on a regular basis, during Operational Planning.

I and the staff who prepared the attached will be at the Board meeting tomorrow to clarify any of these data you may wish to discuss.

We have been informed by the Tax Supervising Commission that we have until September 28, 1989, to prepare the detailed budget and program data required by TSCC in conjunction with their review of the levy. We have already requested information from the agencies involved.

8029F/JH/js



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • CHAIR • 248-3308
PAULINE ANDERSON • DISTRICT 1 • 248-5220
GRETCHEN KAFOURY • DISTRICT 2 • 248-5219
RICK BAUMAN • DISTRICT 3 • 248-5217
SHARRON KELLEY • DISTRICT 4 • 248-5213
JANE McGARVIN • Clerk • 248-3277

NOTICE OF APPROVAL

The Multnomah County Board of Commissioners, sitting as the Public Contract Review, considered an application on Thursday, September 28, 1989, and approved an Order exempting from Public Bidding a contract with Northwest Window and Door for Weatherization Services.

A copy of the order is attached.

BOARD OF COUNTY COMMISSIONERS
MULTNOMAH COUNTY, OREGON
PUBLIC CONTRACT REVIEW BOARD

Jane McGarvin
Clerk of the Board

jm

9-29-89

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON
ACTING AS THE PUBLIC CONTRACT REVIEW BOARD

In the Matter of Exempting From Public)
Bidding of a Contract with Northwest Window)
and Door for Weatherization Services)

O R D E R
#89-180

The above entitled matter is before the Board of County Commissioners, acting in its capacity as the Multnomah County Public Contract Review Board, to consider a request from the DHS Aging Services Division for an order exempting from the requirement of public bidding a contract with Northwest Window and Door to provide weatherization services at Williams Plaza Apartments in the amount of \$50,813.00.

It appearing to the Board that the recommendation for exemption, as it appears in the application, is based upon the fact that the Metropolitan Community Action (MCA) issued a bid consistent with Multnomah County's competitive bid process which resulted in Northwest Window and Door being the successful bidder. Because of termination of Multnomah County's contract with MCA to provide weatherization services, services under the bid were halted. The County must encumber the specified weatherization services prior to September 30, 1989 in order to meet the State Community Services funding guidelines. Entering into a contract with Northwest Window and Door would not encourage favoritism and is cost effective because of the competitive bid process. This represents the most expeditious method to provide weatherization services within the time constraint established through contract with the State Community Services Agency.

It appearing to the Board that this request for an exemption is in accord with the requirements of the Multnomah County Public Contract Review Board Administrative Rules AR 10.100, 20.030, and 30.010; it is, therefore

ORDERED that the award of a contract to Northwest Window and Door be exempted from the requirement of public bidding.

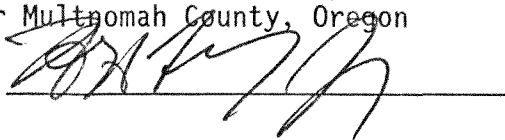
Dated this 28th day of September 1989.

(SEAL)

REVIEWED:

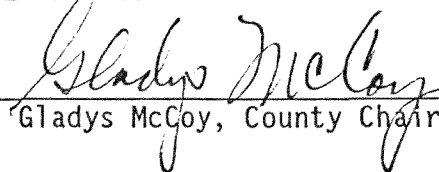
LAURENCE KRESSEL, County Counsel
for Multnomah County, Oregon

By



BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON
ACTING AS THE PUBLIC CONTRACT
REVIEW BOARD:

By


Gladys McCoy, County Chair

CS:091589

Unanimous Consent: Item R-6

SUBJECT: Order in the matter of Exempting From Public Bidding of a Contract with Northwest Window and Door for Weatherization Services

PRESS LIST

DATE: 9/27/89

THE FOLLOWING WERE CALLED THIS DATE REGARDING:

- a) Meeting: 9/28/89
- b) Executive Meeting: _____
- c) Other: _____

Signed: _____

KOIN	Channel 6	464-0797 or 464-0614	Assignment Desk	✓
KGW	Channel 8	226-5111	Assignment Desk	✓
KATU	Channel 2	231-4260	Assignment Desk	✓ <i>left message</i>
KPTV	Channel 12	222-9921	News Desk	✓
KPDX	Channel 49	239-4949	Lee Haglund	✓
KEX	1190 AM	222-1929	Newsroom/Message	✓
KSGO	1520 AM	223-1441	News Desk (After 9, Before 11:30)	✓ <i>Message to Call me</i>
KXL	750 AM	231-1071/0750	Newsroom/Message	✓
KGW	62 AM	226-5095	News Desk	✓ <i>no answer</i>
K-103 FM		643-5103	Newsroom	✓
KXYQ - 105 FM		226-6731		✓ <i>Message to Call me</i>
Oregonian		294-4065	Liz Moore OR	✓ <i>Message on recorder</i>
		294-4065	Michele McClellan	✓
Gresham Outlook		665-2181	Robin Franzen	✓ <i>Message to Call me</i>
Skanner		287-3562	Patrick Mazza	✓
Cable		667-7636	Lisa Morrison	✓

Request unanimous consent to consider the following matter:

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

R-6 Order in the Matter of Exempting from Public Bidding of a Contract with Northwest Window and Door for Weatherization Services

(REASON FOR EMERGENCY ACTION: Because of termination of County's contract with MCA to provide weatherization srvcies, services under the bid were halted. The County must encumber the specified weatherization services prior to September 30, 1989 in order to meet the State Community Services funding guidelines)

0500C.81

DATE SUBMITTED September 6, 1989

(For Clerk's Use)
Meeting Date SEP 27 1989
Agenda No. _____

DF
SEP 07 1989

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: Policy Development Committee Meeting

Informal Only* _____

Wednesday September 27, 1989

Formal Only _____

(Date)

(Date)

DEPARTMENT General Services

DIVISION Planning and Budget

CONTACT Jack Horner

TELEPHONE 248-3883

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD N/A

BRIEF SUMMARY Should include other alternatives explored, if applicable, and clear statement of rationale for the action requested.

Policy Development Committee meeting for Strategic Planning. This meeting will deal with Justice Services.

Location: Blue Lake Park - Lake House

(IF ADDITIONAL SPACE IS NEEDED, PLEASE USE REVERSE SIDE)

ACTION REQUESTED:

☐ INFORMATION ONLY ☐ PRELIMINARY APPROVAL ☐ POLICY DIRECTION ☐ APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA 8:30 am to 3:30 pm

IMPACT:

PERSONNEL

☐ FISCAL/BUDGETARY

☐ -General Fund

Other _____

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: _____

BUDGET / PERSONNEL _____ / _____

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) _____

OTHER _____
(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

CLERK OF
COUNTY COMMISSIONER
1989 SEP 20 AM 9:49
MULTI-COUNTY
OREGON

SEP 11 1989

DATE SUBMITTED 9/7/89

(For Clerk's Use)
Meeting Date SEP 28 1989
Agenda No. _____

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: Meeting with State Mental Health Division

Informal Only* Thursday, 9/28/89 1:30 p.m. Formal Only _____
(Date) (Special Meeting) (Date)

DEPARTMENT HUMAN SERVICES DIVISION SOCIAL SERVICES

CONTACT Dave Pump/MaryAnn Stewart TELEPHONE Ext. 3691

*NAME(s) OF PERSON MAKING PRESENTATION TO BOARD N/A

BRIEF SUMMARY Should include other alternatives explored, if applicable, and clear statement of rationale for the action requested.

Robert Wood Johnson Grant Partnership meeting with the
State Mental Health Division.

(IF ADDITIONAL SPACE IS NEEDED, PLEASE USE REVERSE SIDE)

ACTION REQUESTED:

☒ INFORMATION ONLY ☐ PRELIMINARY APPROVAL ☐ POLICY DIRECTION ☐ RATIFICATION

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA N/A - Special Meeting

IMPACT:

PERSONNEL

☐ FISCAL/BUDGETARY

☐ -General Fund

Other _____

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: Diane Zussy

BUDGET / PERSONNEL /

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) _____

OTHER _____
(Purchasing, Facilities Management, etc.)

NOTE: If requesting unanimous consent, state situation requiring emergency action on back.

1989 SEP 20 AM 9:49
MULTI-COUNTY
OREGON

Work Session

OFFICE OF WOMEN'S TRANSITION SERVICES
FISCAL YEAR 1988-89 REPORT

The Office of Women's Transition Services was created in June 1988 to provide services to female offenders and their children. The Office was funded with 200,000 dollars of Multnomah County general funds. A director was hired to create the program and implement the recommendations of a task force that met in 1987-88.

The Office of Women's Transition Services now has five F.T.E. staff and several contracts implementing the plans created in 1988. The Office of Women's Transition Services has three primary goals:

1. To identify unmet needs of female offenders and their children.
2. To assist existing services in meeting the needs of female offenders and their children.
3. To develop new services for female offenders and their children which will decrease their re-offence rate, treat substance abuse, and increase self-sufficiency.

To address these goals in fiscal year 1988-89 the Office of Women's Transition Services has developed several services for female offenders and their families.

<u>Services</u>	<u># Women</u>
Casemanagement	
Provides advocacy, problem solving counseling, linkage to services, crisis intervention, and monitoring of treatment for female offenders and their dependent children.	30
Housing	
Provides subsidized low-income housing for women without children in the Rose Apartments	15
Provides emergency housing in shared room at the YWCA	24
Group Treatment	
Adults Molested as Children treatment group for female offenders who are dealing with issues of abuse	25

Emergency Assistance

Funding for transportation, medical, mental health, childcare, basic needs, specialized alcohol substance abuse treatment for female offenders identified by their Probation Officers as requiring this assistance to meet their needs. 39

Substance Abuse Treatment

Provides intensive out-patient substance abuse treatment for female offenders with serious drug and alcohol problems at ASAP Treatment Services. 37

Provides drug and alcohol free housing to women with children at the Ecumenical Ministries of Oregon Women's and Children's House 2

TOTAL WOMEN SERVED 1988-89 128
(Unduplicated Count)

OUTCOME INDICATORS

Casemanagement

- | | |
|--|-----|
| 1. Reduce recidivism as indicated by re-arrest | 72% |
| 2. Entrance into Substance Abuse Treatment | 90% |
| 3. Able to met basic needs | 50% |
| 4. Entrance in Job Skills Training | 50% |

ASAP Treatment Services

- | | |
|---|-----|
| 1. Completion of Intensive Outpatient Tx. | 59% |
|---|-----|

Emergency Assistance

Assistance on a one time or short term basis in the following areas:

- | | |
|-------------------|-----|
| 1. Transportation | 43% |
|-------------------|-----|

2. Housing	38%
3. Basic Needs	69%
4. Medical/Dental	30%
5. Childcare/Parenting	38%
6. Mental Health	41%
7. Alcohol and Drug Tx.	38%
8. Job Training/Search	25%

PLANNING, COORDINATION, AND DEVELOPMENT

Addressing the goals of identifying unmet needs and assisting existing organizations in meeting the needs of female offenders the Office of Women's Transition Services is a participant in a variety of program development, training and coordination efforts related to such issues as substance abuse treatment, domestic violence, housing, pregnancy and drug addicted infants.

Women's Commission on Alcohol and Drug Issues

The Program Director is an active member of the Women's Commission on Alcohol and Drug Issues. This statewide group grew out of the Oregon Governor's Task Force on Women's Drug and Alcohol Issues study identifying gaps in addiction services to women in Oregon. The Commission brings together such diverse groups as the Junior League of Oregon, religious groups, substance abuse treatment providers, government employees, and women in recovery to identify and address gaps in services for women requiring substance abuse treatment. The group actively advocates legislation impacting women in treatment.

Multnomah County Council on Chemical Dependency

The Office of Women's Transition Services Director is a member of the Multnomah County Council on Chemical Dependency a planning and advisory group for publicly funded substance abuse treatment programs.

The Female Offender's Training Network

The Office of Women's Transition Services has developed a monthly training network for probation officers, Community Corrections programs personnel, jail counseling staff, and other individuals in the criminal justice system who provide treatment and services to female offenders. Training topics include: casemanagement, prostitution, abuse issues, drug addiction, and substance abuse during pregnancy. This year the OWTS will implement a National Institute of Corrections thrity-six hour training package designed to increase the effectiveness of staff working with female offenders.

The Rose Apartments

The Office of Women's Transition Services is a part of the Rose

Apartments Project, a Stewart B. McKinney Act federally funded project for Modified Section 8 Subsidized Housing for low-income homeless women. This project brought together the Housing Authority of Portland and REACH Community Development with seven local homeless service providers to provide 58 units of long term subsidized housing and case management services for a population of substance abusing homeless women. This innovative project created a totally new resource for homeless women leaving the streets and developing a stable drug free lifestyle. The Office of Women's Transition Services participation in the project has allowed 15 female offenders leaving jail to find permanent subsidized housing and end their involvement in the criminal justice system.

Court's Domestic Violence Project

The Office of Women's Transition Services is working with the Advisory Committee of the Courts Domestic Violence Project to develop increased effectiveness in services to victims and prosecution of domestic violence in our community.

Columbia Villa Project

The Office of Women's Transition Services has developed an intensive personal violence reduction group support/education model for women in Columbia Villa. This model is a part of the Fred Meyer Charitable Trust grant application currently under consideration by the Trust from the Columbia Villa Project Team.

Project ADAPT

The Office of Women's Transition Services has received a grant from the Federal Office of Substance Abuse Prevention for services to drug addicted pregnant women who are identified in the Multnomah County Jail and released to the community. This project is combined with Multnomah County General Funds to provide comprehensive services directed at ending substance use during pregnancy for these women.
(see attached information)

FEDERAL OFFICE OF SUBSTANCE ABUSE PREVENTION GRANT
MULTNOMAH COUNTY ADAPT PROGRAM

The ADAPT Program was developed as a joint effort of the OWTS, the Multnomah County Health Division, the Multnomah County Alcohol and Drug Program and Corrections Health.

ADAPT identifies pregnant drug abusing women in the Multnomah County jail system and provides services to these women with the goal of ending drug use during pregnancy and delivery of healthy babies.

The ADAPT staff includes a prenatal Community Health Nurse in the jail, a Community Health Nurse in the field, and a Corrections Counselor . The prenatal CHN identifies women and provides prenatal care to them in the jail. She also educates women regarding their risk of sexually transmitted diseases, HIV etc, and their risk of delivering drug affected infants. The prenatal CHN then links women to a team of Community Health Nurses and Casemanagers who are able to follow the women in the community.

The ADAPT Team works with women to identify their needs and the barriers to their substance free living. The team then works with the women to develop a release plan from jail. After release the team conducts home visits where education, monitoring, crisis intervention, and problem solving can take place. The Team links women to Title XIX medical benefits, WIC, Food Stamps, and other community services. The Team ensures that women follow through with treatment for medical, mental health, and substance abuse problems.

The ADAPT program is developing a contract with an Alcohol and Drug Treatment provider in the community for an intensive substance abuse treatment program where women may receive substance abuse treatment for the length of their pregnancy.

This program was originally funded through approximately \$200,000 of County General Funds for Fiscal Year 1989-90. In addition to these funds, we are expecting to receive from the Federal Office of Substance Abuse Prevention approximately \$200,000 each year, for three years, beginning November 1989. The Federal dollars expand the program service capacity and funds an extensive evaluation of this new model.

The Federal dollars allow for the development of Community Cross Discipline Training for service providers to pregnant drug abusing women. This training will increase the competence of health professionals, corrections personnel, alcohol and drug treatment providers, and mental health personnel all dealing in their own services systems with the issues of drug affected infants and their mothers.

DEMOGRAPHICS OF PROGRAM PARTICIPANTS

Casemanagement, Emergency Assistance, and ASAP Treatment

AGE			RACE		
18-20	7%	(8)	White	66%	(70)
21-24	14%	(15)	Black	22%	(24)
25-29	20%	(20)	Hispanic	5%	(6)
30-34	30%	(32)	Asian	1%	(1)
35-39	16%	(16)	Native Am	4%	(5)
40-44	7%	(8)	Unk	2%	(3)
45-49	1%	(1)			
50-54	2%	(3)			
55-59	1%	(1)			
unk	2%	(2)			

TOTAL= 106

BEFORE THE BOARD OF COUNTY COMMISSIONERS

FOR MULTNOMAH COUNTY, OREGON

In the Matter of a Countywide)
Election for a Three Year Serial) RESOLUTION
Levy for Public Safety)

WHEREAS, the Board of County Commissioners of Multnomah County, Oregon (hereinafter "Board") finds that there is inadequate capacity in the current local criminal justice system; and

WHEREAS, the current three year operation levy for the Inverness Jail expires June 30, 1989; and

WHEREAS, public testimony has indicated that there is community support for increased sanctions for offenders; and

WHEREAS, recent data indicate that 70% to 75% of arrestees test positive for at least one drug and a significant correlation between substance abuse and criminal behavior is well established; and

WHEREAS, the Board believes that residential alcohol and drug treatment, used in conjunction with traditional jail sanctions, is an effective and fiscally prudent approach to reduce recidivism; and

WHEREAS, local jail and residential alcohol and drug treatment programs are among the sanctions which qualify as "custodial units" under the felony sentencing guidelines which will be implemented November 1, 1989:

NOW, THEREFORE BE IT RESOLVED, that an election is hereby called to be held on November 7, 1989, at which the following measure shall be submitted to the electors of Multnomah County:

BALLOT TITLE

Caption:

THREE YEAR SERIAL LEVY:
FUND JAIL SPACE AND DRUG TREATMENT

Question: Shall County annually levy \$13,500,000 outside constitutional limit for three years for added jail space, jail operations and drug treatment?

Explanatory Statement: This measure authorizes Multnomah County to serially levy \$13,500,000 each year for three years, outside the constitutional limit, starting July 1, 1990 (total: \$40,500,000).

The voters approved a three year serial levy in 1987 to construct and operate the Inverness Jail (housing 256 inmates). The levy expires June, 1990.

Funds will be used for operation of Inverness Jail (52.1%); expansion of Inverness jail to house 210 more inmates (34.9%); and three residential alcohol and drug treatment units, each housing 40 inmates (13%).

IT IS FURTHER RESOLVED as follows:

1. The ballot title and nature and description of the matters to be submitted to the voters shall be in the form set forth above.
2. The amount of the levy outside the constitutional limit shall be \$13,500,000 each year for three years commencing July 1, 1990.
3. The foregoing election and election date are certified to the County Clerk.
4. This measure is certified to the Tax Supervising and Conservation Commission.
5. The Clerk of the Board shall forthwith deliver certified copies of this resolution to the County Clerk and the Tax Supervision and Conservation Commission for their action as provided by law.

ADOPTED this _____ day of _____, 1989.

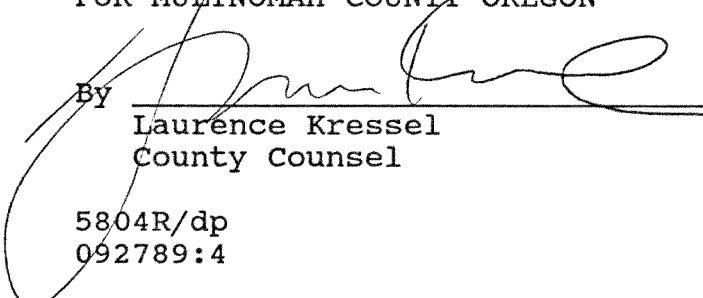
BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

By _____

REVIEWED:

LAURENCE KRESSEL, COUNTY COUNSEL
FOR MULTNOMAH COUNTY OREGON

By

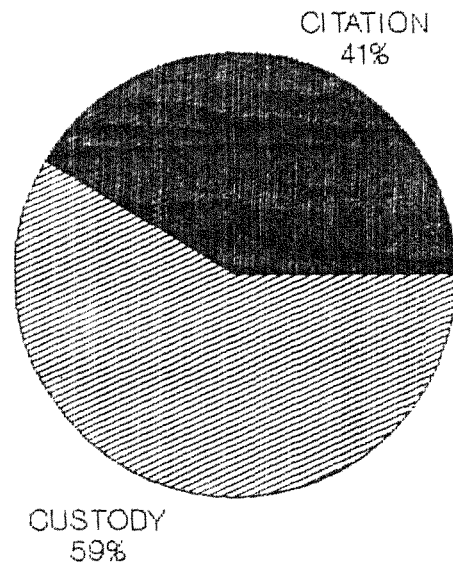


Laurence Kressel
County Counsel

5804R/dp
092789:4

PORTLAND POLICE BUREAU

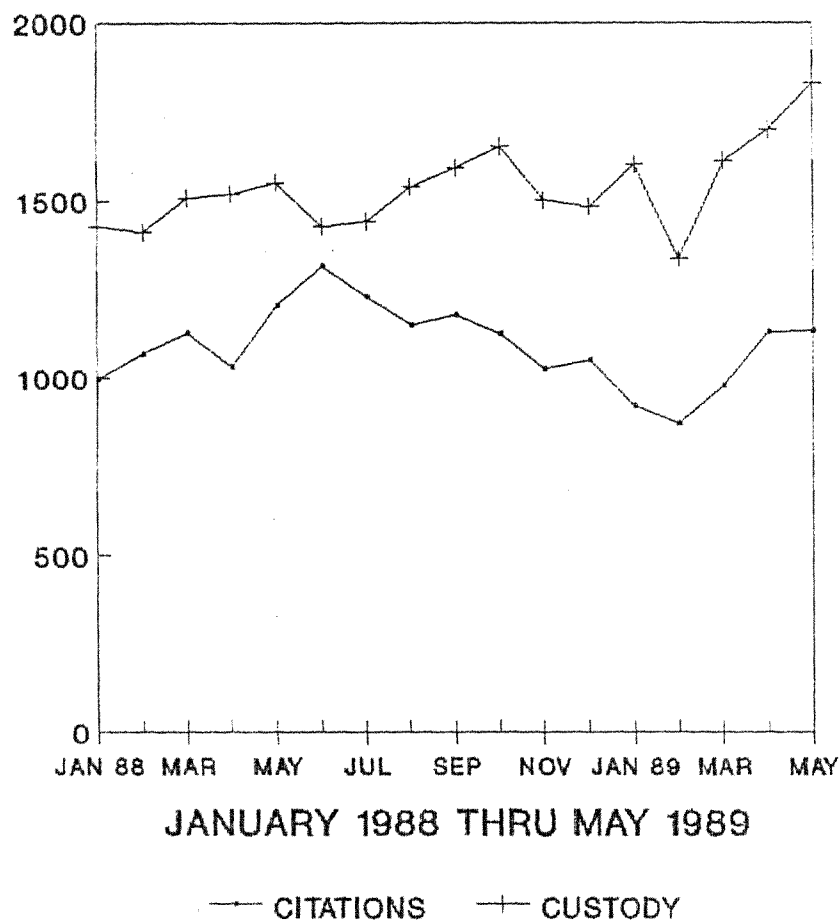
CUSTODY VS CITATIONS



JANUARY 1988 THRU MAY 1989

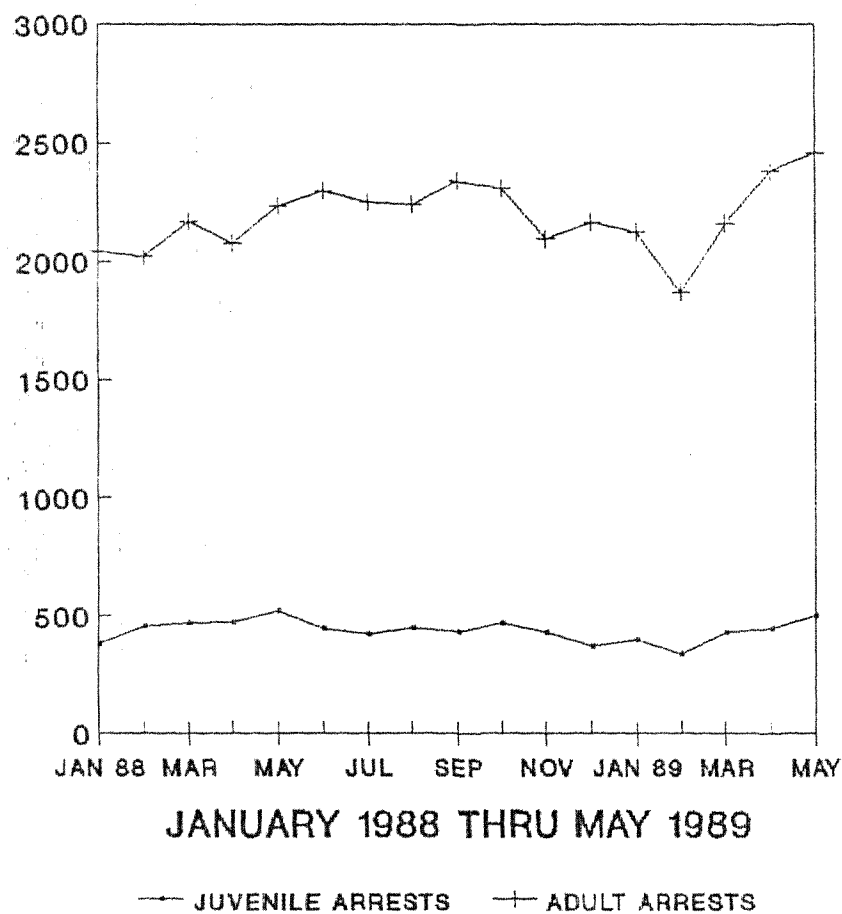
PORTLAND POLICE BUREAU

CUSTODY AND CITATION ARRESTS

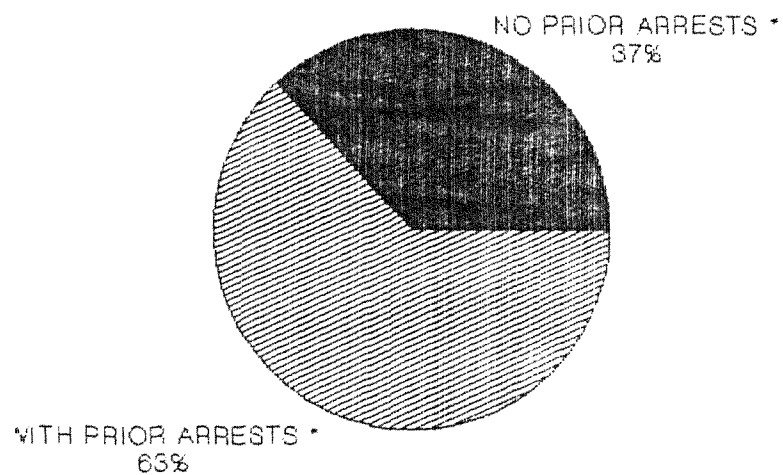


PORTLAND POLICE BUREAU

JUVENILE VS ADULT ARRESTS

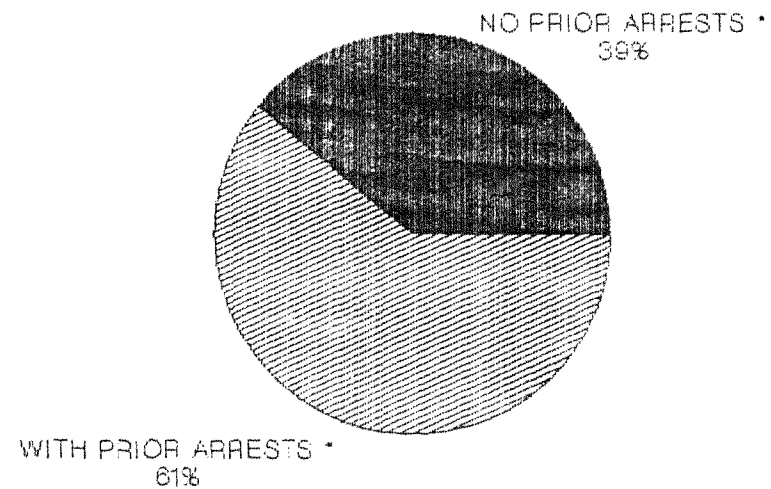


PORTLAND POLICE BUREAU
CUSTODY ARRESTS / PRIOR ARRESTS *



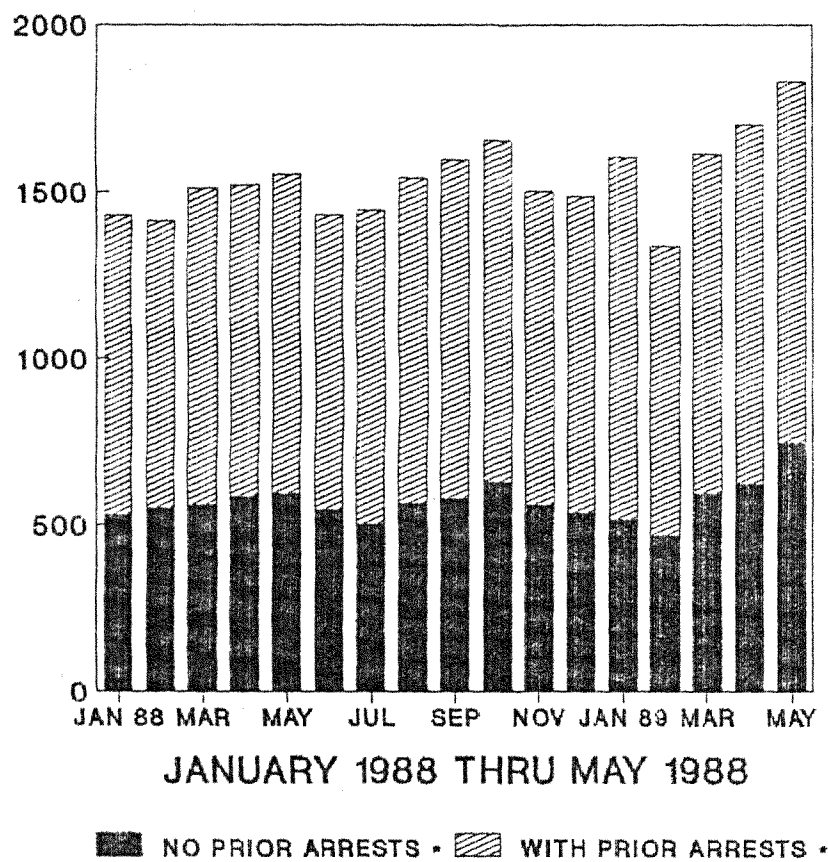
* ARRESTS IN PRIOR YEAR

PORTLAND POLICE BUREAU
CITATIONS / PRIOR ARRESTS *



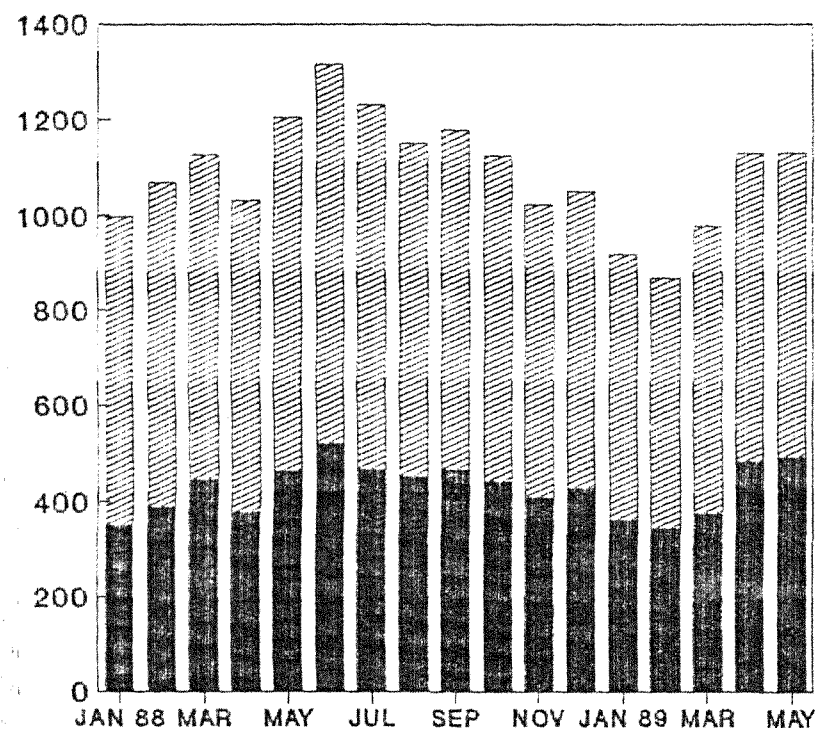
* ARRESTS IN PRIOR YEAR

PORTLAND POLICE BUREAU CUSTODY ARRESTS / ARREST RECORDS



• ARRESTS IN PRIOR YEAR

PORTLAND POLICE BUREAU CITATIONS IN LIEU OF CUSTODY



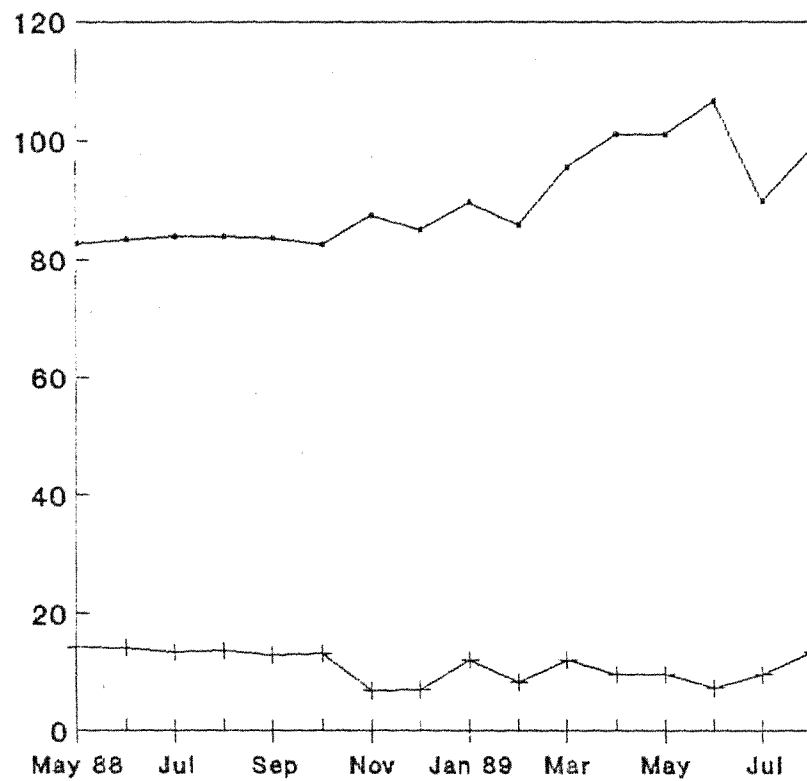
JANUARY 1988 THRU MAY 1989

■ NO PRIOR ARRESTS • ▨ WITH PRIOR ARRESTS •

ARRESTS IN PRIOR YEAR

MULTNOMAH COUNTY

BOOKING VS POPULATION RELEASES

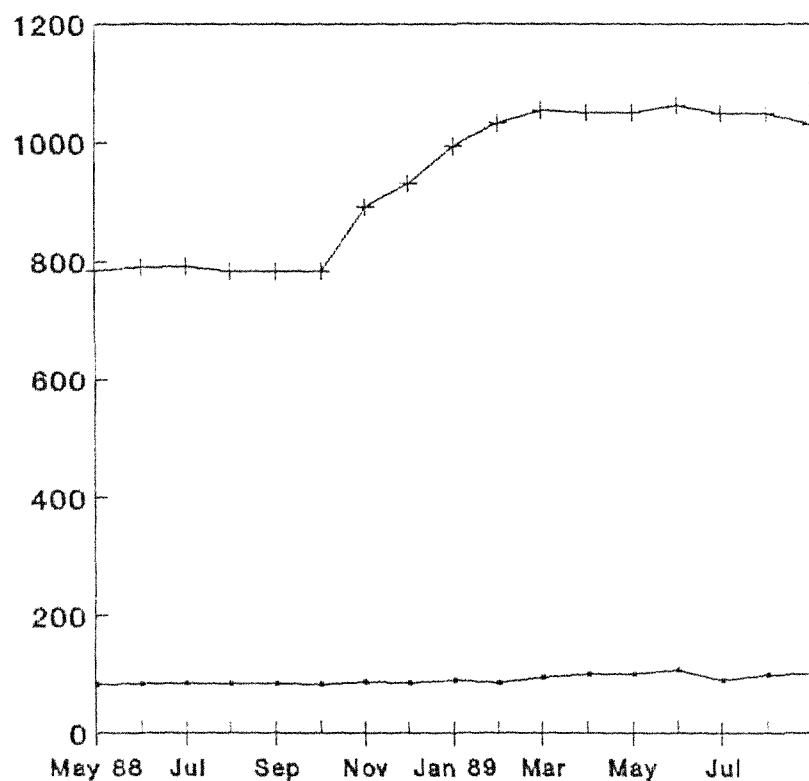


DAILY AVERAGES

—•— BOOKINGS —+— POPULATION RELEASES

MULTNOMAH COUNTY

BOOKING VS TOTAL FACILITY POPULATION

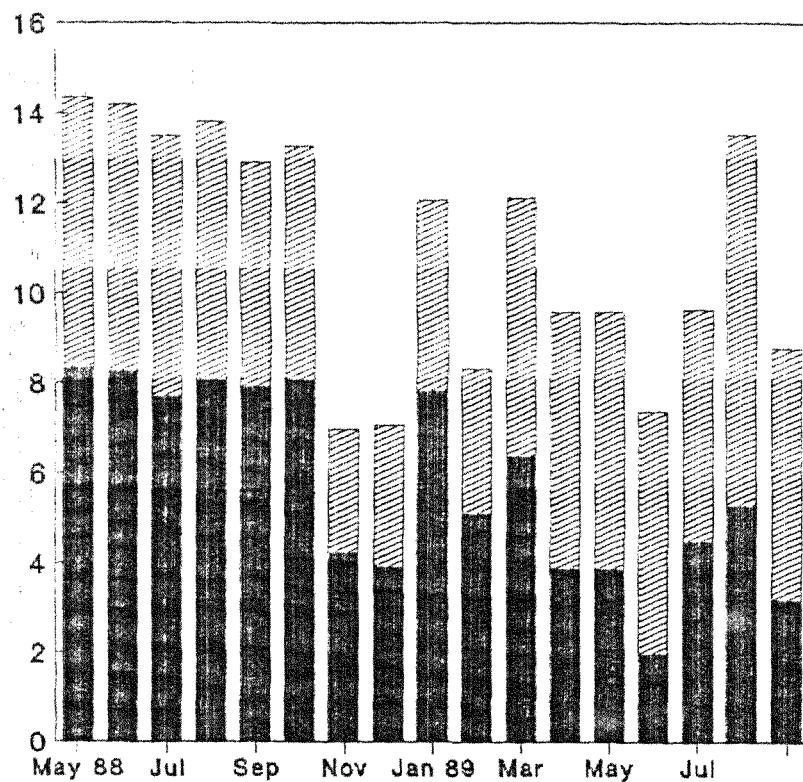


DAILY AVERAGES

—●— BOOKINGS —+— TOTAL FACILITY POP

MCSO DAILY POPULATION REPORTS

MULTNOMAH COUNTY POPULATION RELEASES

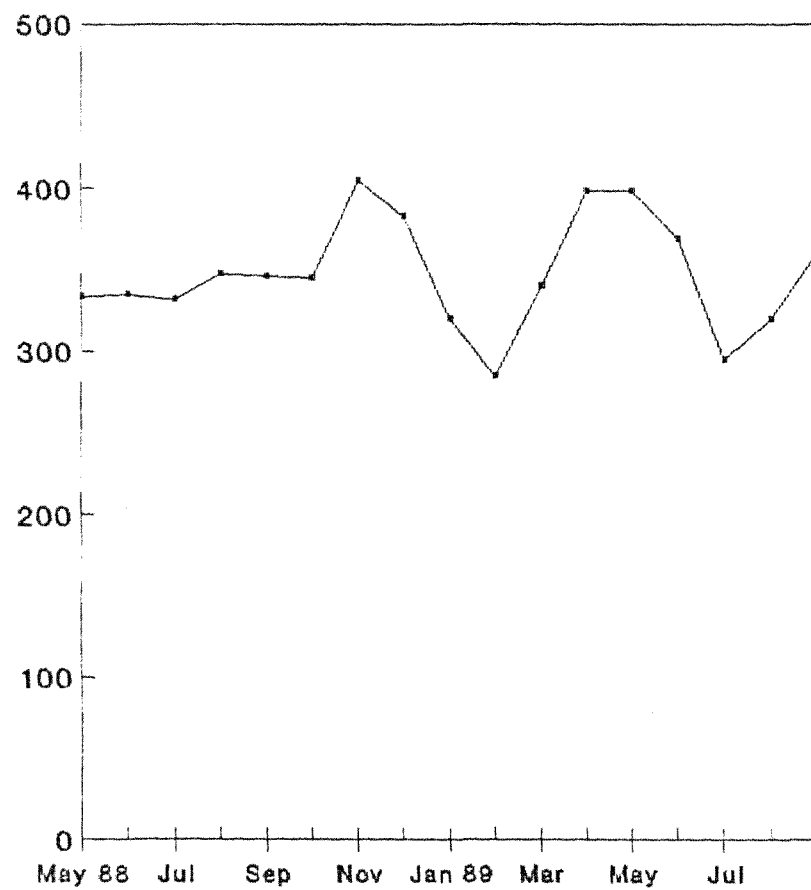


DAILY AVERAGES

■ PRESENTENCED ▨ SENTENCED

MCSO DAILY POPULATION REPORTS

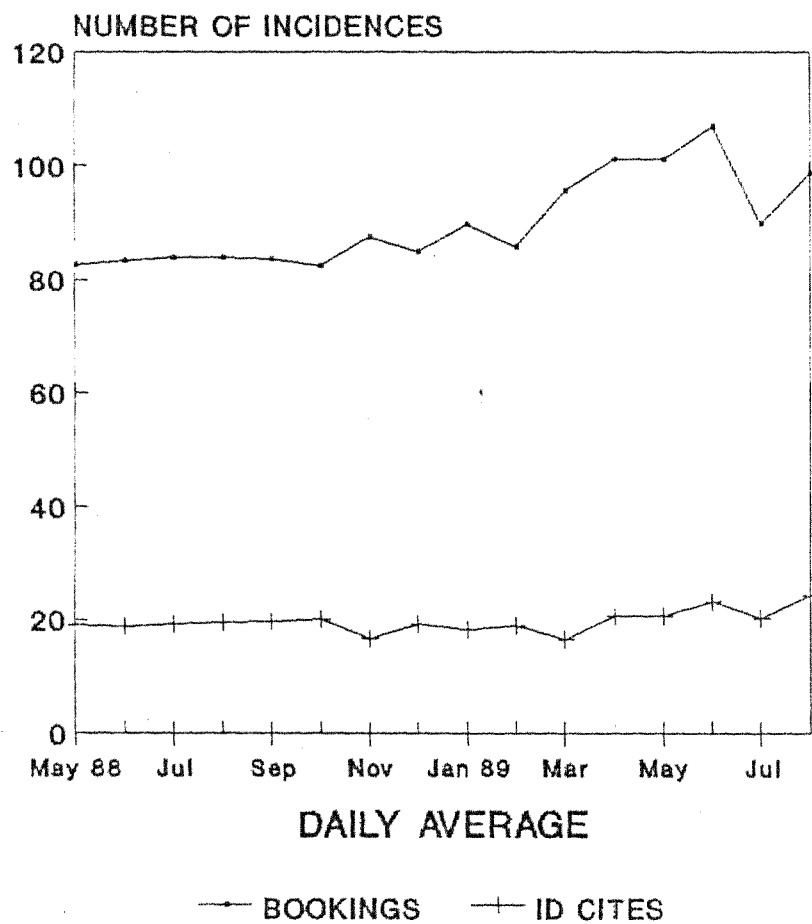
MULTNOMAH COUNTY POPULATION MONITORING



DAILY AVERAGES

MCSO DAILY POPULATION REPORTS

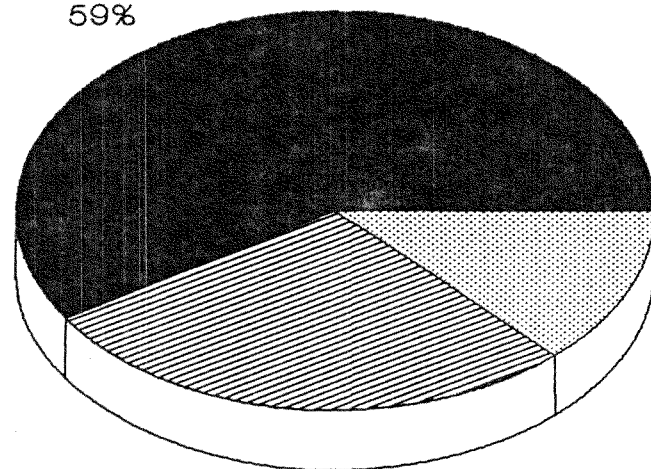
MULTNOMAH COUNTY BOOKINGS AND IDENTIFICATION CITATIONS



MULTNOMAH COUNTY CORRECTION FACILITIES

BED DAYS: SEPT 10 - 16, 1989

UNSENTENCED
59%



BOTH
13%

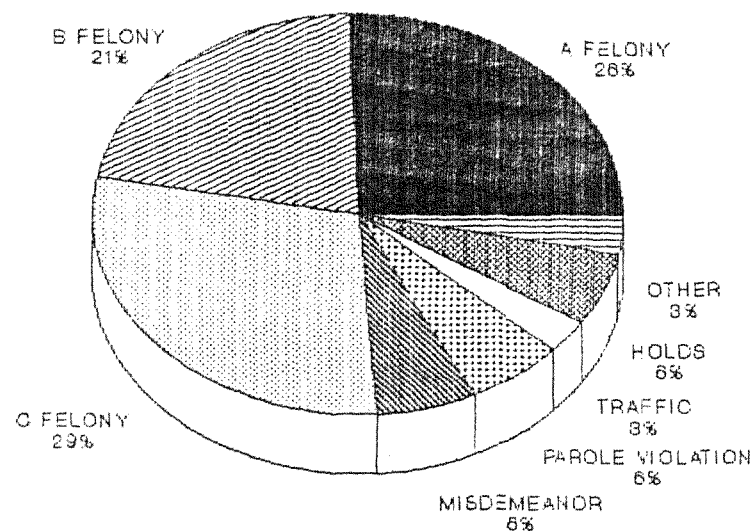
SENTENCED
28%

BED DAYS BY SENTENCE STATUS

TOTAL - 7,375 BED DAYS

MULTNOMAH COUNTY CORRECTION FACILITIES

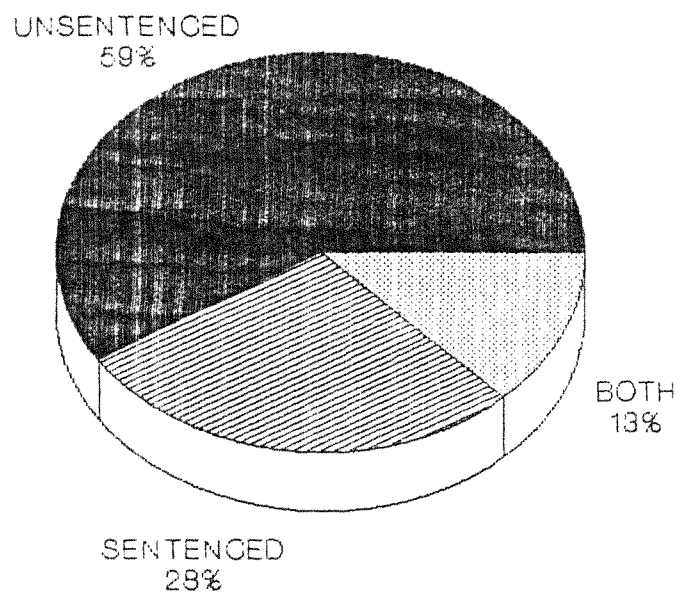
BED DAYS BY CHARGE: SEPT 10 - 16, 1989



BED DAYS BY CHARGE TYPE

TOTAL - 7,375 BED DAYS

MULTNOMAH COUNTY CORRECTION FACILITIES
BED DAYS: SEPT 10 - 16, 1989



BED DAYS BY SENTENCE STATUS

TOTAL • 7,375 BED DAYS

Dave Buguki

JAIL POPULATION

- o Profiles of the inmates currently in custody:
 - Total number of inmates;
 - Number of pre-trial inmates;
 - Number of sentenced inmates;
 - Length of sentence;
 - Demographics and history of each inmate;
 - List by charges;
 - What patterns can be developed.
- o Changes in inmate population:
 - Trends; and
 - Monitoring.
- o Need information which will justify the need for hard beds.
- o Need to know who is responsible for the people that are in jail.
 - Where are they from?
 - Why are they there?
 - Where are they going?
 - Which agency is responsible? (Federal, State, County, City)

- o Need to know more information about women in jail.
 - Why are there more women inmates than last year?
 - What are their offences or charges?
 - Are they a threat to public safety? (If so, how many?)
- o Need to know the effect of holding one bed open for parole and probation violators.
 - How will this policy effect the system?
 - Which systems will be effected by the policy?
- o Need to know about special needs population.
 - Substance abuse.
 - Mental illness.
 - Development disability.

How many inmates qualify as special needs?

What agencies are they diverted to?

What treatment is provided while they are in the corrections system?

What are the different discharge plans?

- o Offender characteristics (i.e., race, sex, age, dependents (Yes/No):
 - By sentence imposed;
 - By program assignment.
- o Need to know how many inmates that have been assigned to MCRC would have been released thru the Matrix release program.
- o Need to know population flow in timeframes.
 - Would this help in determining staffing needs?

RECIVIDISM

- o Recividism rates of pre-trial population releases compared to pre-trial inmates not receiving population releases.
- o Recividism rates of releases to close supervision versus release with no supervision.
- o Recividism statistics which measure the effectiveness of serving time in jail versus entering programs.
- o Recividism rates for those:
 - Entering programs following arrest;
 - Entering programs with no arrest; and
 - Entering programs after serving jail time.
- o Recividism rates for the Restitution Center--Is it breaking the cycle?
- o Recividism rates for the Alcohol Program to measure its effectiveness.
- o Recividism rates for the sentenced inmate population which will measure program effectiveness.

ARREST/JAIL/COURT DATA

- o Need to track how many warrants issued are failures to appear.
- o Need to identify pre-trial failure to appear offenders.

PROGRAM EFFECTIVENESS

- o Need information to make decisions regarding program effectiveness to justify funding levels.
- o Statistics which will measure the comparative effectiveness of programs.
- o Need to know what outside services are needed while they are in the corrections system.
 - How much child care is provided?
 - How many other services are provided?
 - What are the other services?
- o Statistics of the characteristics of people entering programs (race, education, family history, employment characteristics, alcohol/drug involvement).

PROSECUTION

- o Need to know what the impact of pretrial agreements are on the system.
- o Need to know statistics by unit within the DA.
 - What are the gang statistics?
 - What are the juvenile statistics?
 - What are the felony statistics?
 - Other statistics?
- * Need to know this same information for non-custody offenders.
- * Need to know this same information for cite and release offenders.

COURT PROCEEDINGS

- o How many days does it take to process pre-trials?
 - For Felonies; and
 - For Misdemeanors.

- o How many days does it take to process a trial--by judge?

MISCELLANEOUS

- o Need to be able to track an inmate through the whole system.
- o Need to know what the sentencing guidelines are and that they will be followed in the automated corrections system.
- o Child custody cases need to know if either party has been involved with child abuse charges.



MULTNOMAH COUNTY OREGON

DEPARTMENT OF JUSTICE SERVICES
1120 S.W. FIFTH AVENUE
ROOM 1500, THE PORTLAND BUILDING
PORTLAND, OREGON 97204
(503) 248-3701

GLADYS McCOY
COUNTY CHAIR

M E M O R A N D U M

TO: County Commissioners

THRU: Commissioner Gladys McCoy

FROM: Grant Nelson, Acting Director, D J S

DATE: September 18, 1989

SUBJECT: Criminal Justice Information

In response to a request for information from the Board of County Commissioners which arose during the briefing on the Integrated Criminal Justice Information Systems project on September 14th, Multnomah County justice system agency representatives met with representatives of the Information Services Division to discuss ways to address the Board's request for information.

The group focused on the kinds of information for which we felt the Board was asking to address the kinds of questions the Board has dealt with recently. Of an immediate nature are questions which have to do with jail space needs and incarceration alternatives which are currently before the Board. Information which will aid the Board in its continuing discussion of incarceration, alternative, and programmatic options was also considered to be of the highest priority.

We agreed that it would be possible to provide the Board almost immediately with some information which we hope will aid in the Board's policy deliberations. We also agreed to continue to meet on a regular basis to try to discover ways in which the other questions which the Board has raised can be answered with data that is now available, or that can readily be made available.

Criminal Justice Information

September 28, 1989

Page 2

The first three areas in which data can readily be made available are:

- Information about individuals in custody
- Information about arrests and cite/custody ratios
- Information about failure to appear (FTA)

During the ensuing days of this month it is my intention to meet with each Commissioner to elicit priorities for proceeding through the list of items about which information is desired.

DGN/nv
Attachment



MULTNOMAH COUNTY OREGON

DEPT. OF JUSTICE SERVICES
PROBATION SERVICES DIVISION
COUNTY COURTHOUSE, ROOM 811
PORTLAND, OREGON 97204-1184
(503) 248-3810

GLADYS McCOY
MULTNOMAH COUNTY CHAIR

M E M O R A N D U M

TO: Grant Nelson, Director
Department of Justice Services

FROM: Wayne C Salvo, Director *WCS*
Multnomah County Probation Services

RE: TIMING, COSTS, AND INFORMATION AVAILABLE IN A "BENNETT STUDY"

DATE: September 22, 1989

The "Bennett Studies" followed offenders through the Justice System from the point of booking until the charge(s) were resolved. Most of the facts known about the offenders were recorded on work sheets, entered in computers, and then analyzed to produce reports, graphs and tables. The Bennett II study also included prior arrest information.

The Bennett Studies (and databases) answered the following questions:

1. Which agencies use our jails and what kinds of offenders do we receive from them; ie, how many offenders, what are their charges or sentences, how old were they, what kinds of prior arrest records did they have, did they have holds from other counties or FTAs?
2. After the offenders entered jail, how did they get out; ie, were they released to programs, complete sentences, get transported to other places, etc?
3. How long did the offenders stay in jail before they were released?
4. Did the pretrial offenders FTA, if they FTAed did they get re-arrested?
5. If they appeared in court, what were they charged with?
6. How long did it take before the charge was disposed, what were the outcomes; guilty, not guilty, dismissed?
7. What sentence was imposed?
8. Relational questions: Given answers to the above a number of relational questions were posed, many more could be asked. Some of the questions were:

Grant Nelson, Director
Page 2
September 25, 1989

- What kinds of offenders were released to various pretrial programs and what was the relative FTA rate for each?
- Do offenders with certain kinds of prior arrests FTA more or get re-arrested more while on release?
- Do offenders held in custody prior to trial get sentenced to community programs after trial?
- Who is staying in jail the longest?

As with any undertaking, there are three variables: time, cost, and product. The Bennett Studies require a blend of knowledge and skill that is quite rare, there is no assurance that knowledgeable staff for this project can be hired "off the street." If staff cannot work full-time on the project, the time-line is seriously disrupted, and staff that are used will be on overtime and cost more. The size of the sample dictates the reliability of the findings, a minimum sample size is 500 offenders, with 1000 preferred.

The attached graphic shows time/cost/product information for a project that:

1. Has a sample size of 800 offenders,
2. Uses current staff at a 1.50 rate of base pay (they would be privately contracted to do the work),
3. Has known parameters (questions) prior to inception, and
4. Has adequate resources and support, primarily support from ISD and an available work space.

This is an ESTIMATE!

The cost figures are direct costs, indirect costs for ISD support will double the final cost.

It will cost approximately 25 percent more and take an additional six weeks to gather pre-booking conviction information, as defined this project will only capture pre-booking arrest information. Permission must be granted by the Court Administrator for access to source (paper) documents.

There are additional details that should be discussed prior to acceptance of this type of project. Of critical importance is the type of information desired by the Board, it is likely that some questions of significant interest cannot be answered by this type of project, that should be known before the decision is made to go forward.

Projected Cost/Time/Product for Bennett III

