



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 Development
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
McLoy

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 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)

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 Committee Recommendation Concerning the Preferred Mt. Hood Parkway Corridor Connection Between I-84 and U.S. Hwy 26 |) | |
| |) | RESOLUTION |
| |) | #89-178 |
| |) | |
| |) | |
| |) | R-1 |

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

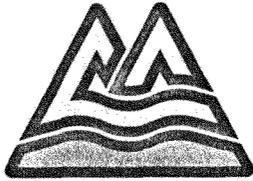
ORDERED that the above-entitled Resolution be adopted.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By Jane McGarvin
Jane McGarvin
Clerk of the Board

jm
cc: Transportation



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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 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.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By Jane McGarvin
Jane McGarvin
Clerk of the Board

jm
cc: Transportation



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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.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By Jane McGarvin
Jane McGarvin
Clerk of the Board

jm
cc: Transportation



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JANE McGARVIN • Clerk • 248-3277

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

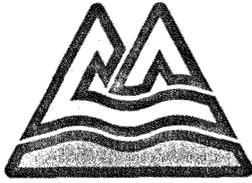
ORDERED that said request be approved, and budget modification be implemented.

Very truly yours,

BOARD OF COUNTY COMMISSIONERS

By Jane McGarvin
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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JANE MCGARVIN • Clerk • 248-3277

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

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:

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 Committee Recommendation Concerning the Preferred Mt. Hood Parkway Corridor Connection |) | RESOLUTION |
| |) | #89-178 |

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)
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.

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.

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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)

Identified by on Page 3.
Commissioner Kafoury stated that the revised resolution
(092789:4) *is office* has been distributed to all the Commissioners by the
Clerk *are* of the Board. 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, ~~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 ^{g/k} ~~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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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.

(See Page _____ for copy)

Lillie Walker, Purchasing Director, explained that the paper work for this 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.

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

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)

(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 Meeting Date) SEP 28 1989
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: [Signature]

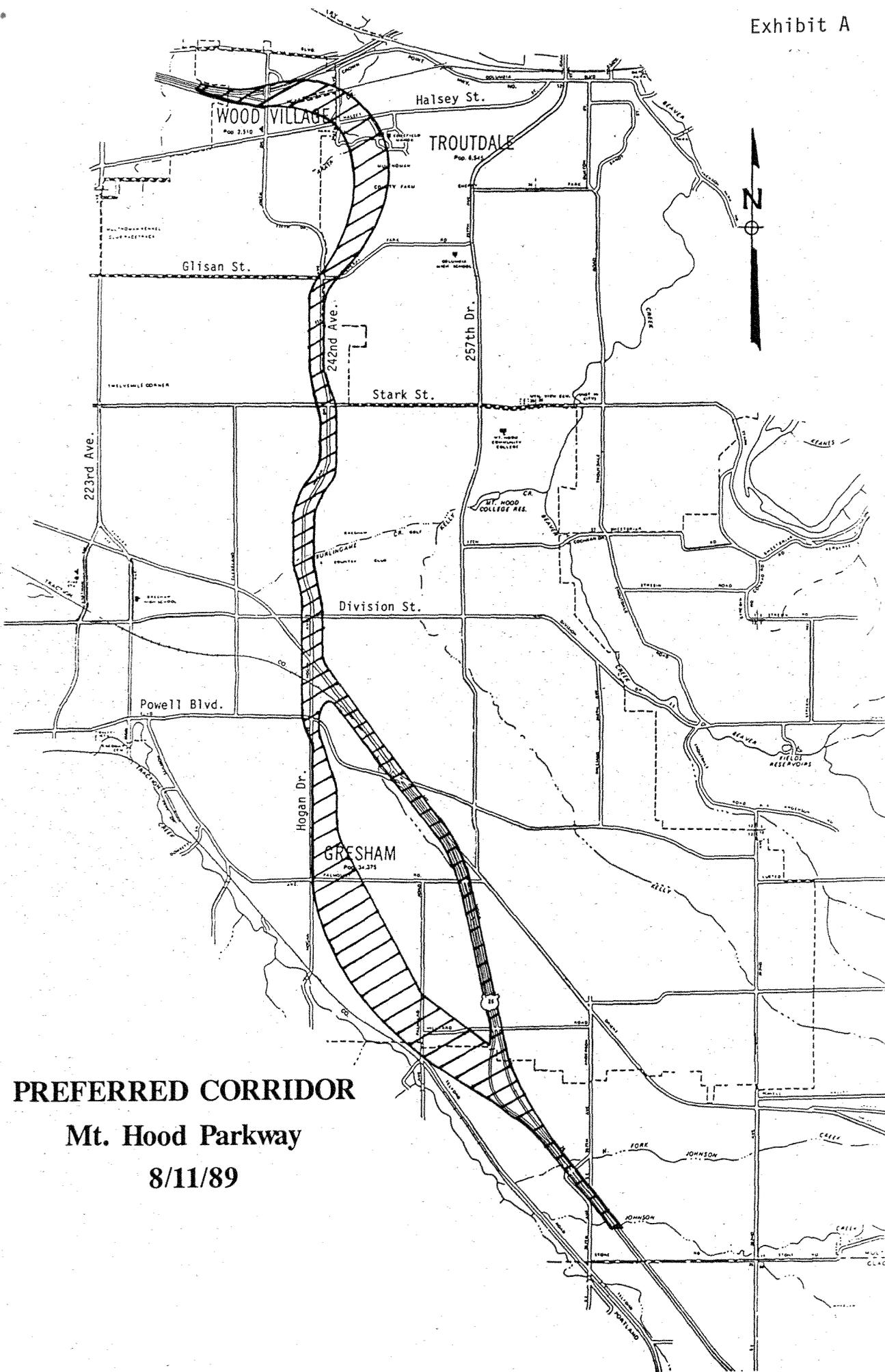
BUDGET/PERSONNEL _____

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

OTHER _____
(Purchasing, Facilities Management, etc.)

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

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) SEP 28 1989
Meeting Date _____
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 APPROVAL

INDICATE THE ESTIMATED TIME NEEDED ON AGENDA 5 minutes

IMPACT:

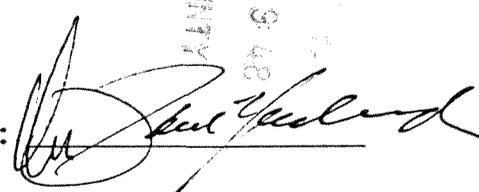
PERSONNEL

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.

3706V/6577V

1989 SEP 20 11 51 AM
COUNTY COMMISSIONER
MULTI-COUNTY
OREGON

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 | On behalf of (sewer district): |
| Address: 1620 SE 190th Ave. | Name: James River Corporation |
| Portland, OR 97233 | Address: 906 NW Drake St. |
| Contact Person: Susie Lahsene | Camas, WA 98607 |
| Address: Same as above | Phone: (206) 834-8304 |
| Phone: 248-3636 | |

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.F. (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? 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

Design and Construction
Engineer (12) Created and retained in State
of Oregon

Site Superintendent (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

Permanent position (1) Created

Seasonal position (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 River's 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 or 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

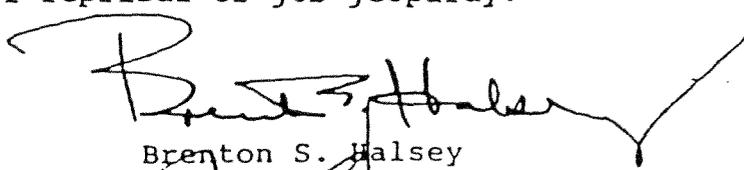
The long-standing policy of James River Corporation is to offer fair and equal employment opportunity for everyone regardless of race, color, religion, sex, age, national origin, veteran status, or handicap, unless such handicap is a bona fide occupational disqualification.

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.

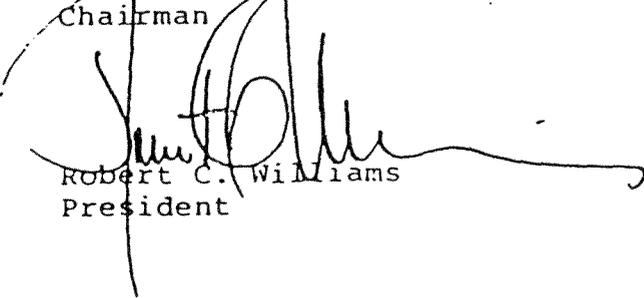
Any person willing to acquire technical knowledge, skills and ability pertaining to his or her classification or higher classifications and displaying the initiative and desire to reach for promotable opportunities will be assured of fair evaluation and opportunity to achieve such goals.

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

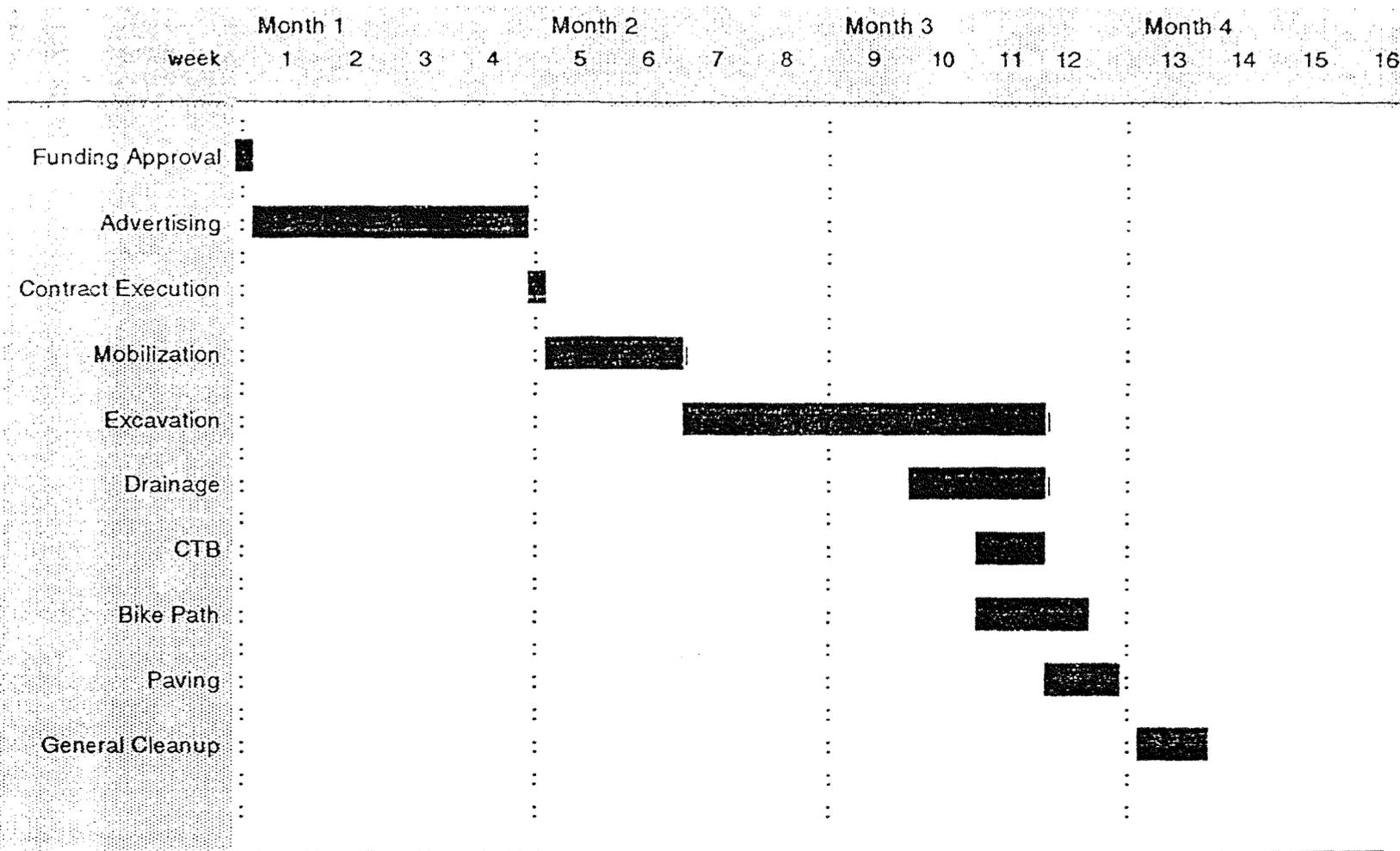


FIGURE 3: Proposed Work Program
 223rd/Marine Drive Interchange
 Special Public Works Fund

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,

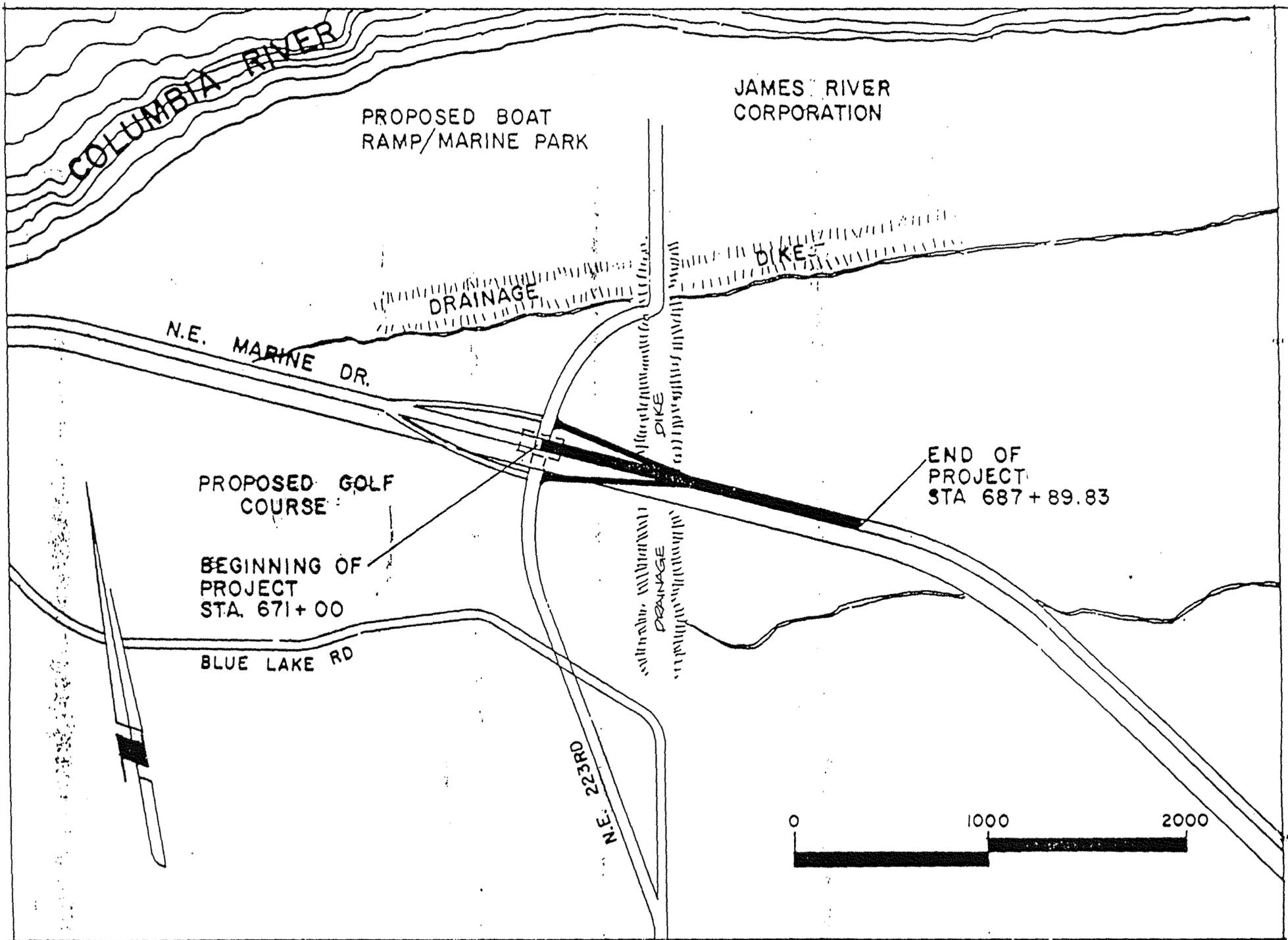


Neil Goldschmidt
Governor

NG:cs

cc: State Marine Board

1931N



COLUMBIA RIVER

JAMES RIVER CORPORATION

PROPOSED BOAT RAMP/MARINE PARK

DRAINAGE

DIKE

N.E. MARINE DR.

PROPOSED GOLF COURSE

END OF PROJECT
STA 687+89.83

BEGINNING OF PROJECT
STA. 671+00

BLUE LAKE RD

N.E. 23RD

DRAINAGE





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

SEP 28 1989

(For Clerk's Use) Meeting Date 1
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 <u>James W. ...</u> | Date <u>8/31/89</u> | Department Director <u>Paula Shepherd</u> | Date <u>9/1/89</u> |
| Finance/Budget | Date | Employee Relations | Date |
| Board Approval <u>James McLawmi</u> | Date <u>9-5-89</u> | | Date |
| | | | <u>9/28/89</u> |

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 Marie Campbell

SEP 21 1989

BOARD OF
COUNTY COMMISSIONERS

1989 8 170

1989 OCT 17 AM 10:57

MULTNOMAH COUNTY

MULTNOMAH COUNTY
OREGON

RECEIVED FROM

BUDGET

BUDGET-MODIFICATION DEC 14 - 1988

[Handwritten signature]

PLEASE SIGN & RETURN THIS RECEIPT TO COMMISSIONERS OFFICE



MULTNOMAH COUNTY OREGON

JHM
SEP 12 1989

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. _____

For USW Office
Use Only

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: _____

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 |
| 1 | QPC444 | CONFERENCE CARD |
| 1 | QCAD36 | SDI CABLE |
| 1 | QPC414 | NETWORK CARD |
| 1 | QPC659 | DUAL LOOP PE BUFFER |
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| 1 | QPC451 | SL-1 LINE CARD |
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| 1 | QPC710 | DTR DAUGHTER BOARD |
| 3 | QPC450 | CO/WATS/FX/TRUNK CARD |
| 1 | QCW4 | CONSOLE |
| 1 | QMT4 | HANDSET MODULE |
| 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 |
| 1 | QCAD36 | SDI CABLE |
| 1 | QPC414 | NETWORK CARD |
| 1 | QPC471 | CLOCK CONTROLLER |
| 1 | QCAD130 | CABLE CONN. (7FT) PRI/DTI TO CLK |
| 1 | QPC757 | D CHANNEL INTERFACE CARD |
| 1 | QCAD328A | CABLE CONN. DCHI TO PRA |
| 1 | 108SL1-1 | PRA ASSEMBLY (ST/RT PRIME CE) |
| 1 | QPC451 | SL-1 LINE CARD |
| 1 | QPC594 | 500/2500 LINE CARD (16 PORT) |
| 1 | QPC574 | DIGITONE RECEIVER |
| 2 | QUA6 | POWER FAIL TRANSFER UNIT |
| 4 | QCAD294 | PFT CABLE (25 FT) |
| 1 | A0335139 | QCAD321 ADAPTER CABLE |
| 1 | QBL15 | BATTERY DISTRIBUTION BOX |

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1 S1011001 RTU/ADVANCED STATION FEATURES
1 432SL1-1 RTU/CALL DETAIL RECORDING, LIST
1 434SL1-1 RTU/BARS
1 827SL1-1 RTU/DO-NOT-DISTURB, GROUP
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1 M002039 TRACTOR KIT
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2 K77965 KENTROX CSU
2 K93025151 - CABLE
2 K93025091 CABLE
4 K77095 MOUNTING BRACKET
1 SITE SURVEY MATERIAL AND INSTALLATION LABOR

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 1:30 Informal 7 Library - Gresham | 11 PDC | 12 9:30 Formal Tax Title Foreclosure Contingency Review | 13 |
| 16 | 17 9:30 Planning Periodic Review Update | 18 PDC | 19 9:30 Formal 9 AM - Exec Sess Tax Title | 20 |
| | | | | Anderson----- |
| 23 | 24 9:30 Planning 1:30 Informal | 25 PDC | 26 9:30 Formal | 27 |
| | | | Bauman----- | |
| 30 | 31 Planning (CS Tri-Met Facility) | | | |



MULTNOMAH COUNTY OREGON

JM
SEP 17 1989

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

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1707A/JM:DF:jl

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and

Customer Name: MULTNOMAH COUNTY
(Customer)

Billing Address:

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Contact: BRIAN FOWLES

Telephone: (503) 248-5300

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"CUSTOMER"

MULTNOMAH COUNTY

By: _____
Print Name: _____
Title: _____

"USW-IS"

U S WEST INFORMATION SYSTEMS, INC.

By: _____
Print Name: _____
Title: _____

REVIEWED BY:

LARRY KRESSEL
County Counsel for
Multnomah County, Oregon

BY _____
County Counsel

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1 M480210 UDS 103JLP
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2 K77965 KENTROX CSU
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
~~AUGUST 28, 1989~~

Informal Only* _____
(Date)

Formal Only _____
(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

*returned to Sheriff's office 10/2/89
No contract attached!*

Other _____

SIGNATURES:

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

BUDGET / PERSONNEL /

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

OTHER _____
(Purchasing, Facilities Management, etc.)

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

1989 SEP 20 AM 9:44
 MULTNOMAH COUNTY OREGON
 COUNTY CLERK'S OFFICE
 1989 SEP 20 PM 3:17
 MULTNOMAH COUNTY OREGON
 COUNTY CLERK'S OFFICE



MULTNOMAH COUNTY OREGON

CONTRACT APPROVAL FORM

(See instructions on reverse side)

TYPE I

- Professional Services under \$10,000
- Revenue
- Grant Funding
- Intergovernmental Agreement

Ratified 9/26/89 R-4

TYPE II

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

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

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. Photo 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# _____

Payment Terms

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

Effective Date 7-1-89

Termination Date 6-30-90

Total Amount of Agreement \$ 6,534.00

Requirements contract-requisition required
Purchase Order No. _____

Required Signatures:

Department Head Robert L. Skypur Date 8-17-89

Purchasing Director _____ Date _____
(Type II Contracts Only)

County Counsel Sandra Dugg Date 9-6-89

Budget Office _____ Date _____

County Executive/Sheriff _____ Date _____

| TRANSACTION CODE | P.O. | AGENCY | PO DATE | ACCOUNTING PERIOD | BUDGET FY | TOTAL AMOUNT | ACTI | | | | |
|------------------|-----------------|--------|---------|-------------------|-----------|--------------|--|------------|-------------|-------------|-------------|
| VENDOR CODE | VENDOR NAME | | | | | \$ | <input type="checkbox"/> Original E <input type="checkbox"/> Adjustme | | | | |
| 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.

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 _____ 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.

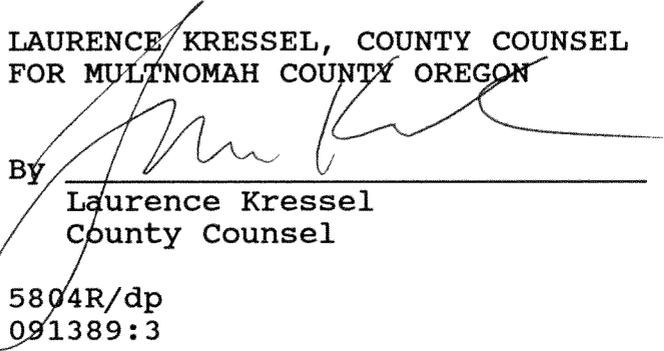
ADOPTED this _____ day of _____, 1989.

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 number</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 number</i> |
| K-103 FM | | 643-5103 | Newsroom ✓ |
| KXYQ - 105 FM | | 226-6731 | Message to call me ✓ |
| Oregonian | | 294-4065 | Liz Moore OR ✓ |
| | | 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 ✓ |

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

Received 9/27/89

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

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 | OFFICE OF THE DIRECTOR EMPLOYEE SERVICES FINANCE LABOR RELATIONS PLANNING & BUDGET | (503) 248-3303 (503) 248-5015 (503) 248-3312 (503) 248-5135 (503) 248-3883 |
| | AT OTHER LOCATIONS: | ADMINISTRATIVE SERVICES ASSESSMENT & TAXATION ELECTIONS INFORMATION SERVICES | (503) 248-5111 (503) 248-3345 (503) 248-3720 (503) 248-3749 |

MEMORANDUM

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

FROM: Jack Horner, Planning & Budget Director *JH*
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 MCF 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 MCF 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

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 |

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 Devlin



MULTNOMAH COUNTY OREGON

OFFICE OF COUNTY COUNSEL
1120 S.W. FIFTH AVENUE, SUITE 1530
PO. 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

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

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

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

TSCC Regulation 655-1

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

Laurence Kressel
County Counsel

5804R/dp
092889:5

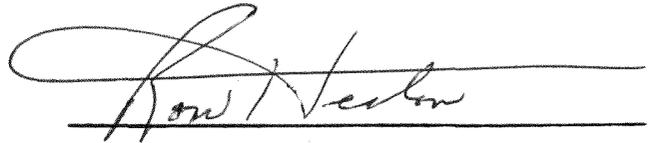
September 28, 1989

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

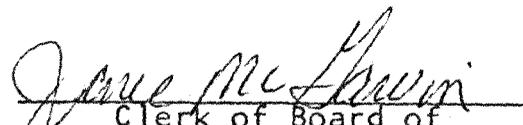


Don Nelson

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.


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 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 |
|----------------------------|--------|--------------------|-------------------|---------------------|------------------------|--------------------|-----------|-------------------|---------------------|------------------------|--------------------|
| | | Individual Base | Full Year Base | Full Year Fringe | Full Year Insurance | Full Year Total | % of year | Part Year Base | Part Year Fringe | Part Year Insurance | 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
MCIJ 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 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 |
|--------------------------------|-------------|--------------------|-------------------|---------------------|------------------------|--------------------|----------------|-------------------|---------------------|------------------------|--------------------|
| | | Individual Base | Full Year Base | Full Year Fringe | Full Year Insurance | Full Year Total | % of year | Part Year Base | Part Year Fringe | Part Year Insurance | 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 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 |
|--------------------------------|-------------|--------------------|-------------------|---------------------|------------------------|--------------------|-----------|-------------------|---------------------|------------------------|--------------------|
| | | Individual Base | Full Year Base | Full Year Fringe | Full Year Insurance | Full Year Total | % of year | Part Year Base | Part Year Fringe | Part Year Insurance | 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 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 |
|--------------------|--------|--------------------|-------------------|---------------------|------------------------|--------------------|-----------|-------------------|---------------------|------------------------|--------------------|---------|
| | | Individual Base | Full Year Base | Full Year Fringe | Full Year Insurance | Full Year Total | % of year | Part Year Base | Part Year Fringe | Part Year Insurance | 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 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 |
|---------------------------|--------|--------------------|-------------------|---------------------|------------------------|--------------------|-----------|-------------------|---------------------|------------------------|--------------------|---------|
| | | Individual Base | Full Year Base | Full Year Fringe | Full Year Insurance | Full Year Total | % of year | Part Year Base | Part Year Fringe | Part Year Insurance | 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 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 |
|---------------------|-------------|--------------------|-------------------|---------------------|------------------------|--------------------|-----------|-------------------|---------------------|------------------------|--------------------|
| | | Individual Base | Full Year Base | Full Year Fringe | Full Year Insurance | Full Year Total | % of year | Part Year Base | Part Year Fringe | Part Year Insurance | 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 | 4,828 | 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 | 1992-93 | 1992-93 | 1992-93 |
|--------------------------------|-------------|----------------|---------------|---------------|----------------|
| | | Base | Fringe | Insurance | 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 258 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 | 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> |

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

| 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 | 248,000 |
| * 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 |
|--|----------------------------|---------|----------------------------|---------|---------|---------|---------|
|--|----------------------------|---------|----------------------------|---------|---------|---------|---------|

M C C F

Close, substitute MCIJ 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 | 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 | 3,209,739 | 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 | 3,209,739 | 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 |

| | 1989-90 Current Year | 1990-91 | 1990-91 Partial Year | 1991-92 | 1992-93 | 1993-94 | 1994-95 |
|----------------------------|----------------------------|--------------------------------|----------------------------|-----------|-----------|-----------|-----------|
| <u>JDH</u> | | | | | | | |
| 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 |

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 | 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 -
ADD 210 NEW INMATES TO MCIJ - MCCF REMAINING OPEN

RS 8/89

9/11/89 3:00 pm

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

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 (1st year) **3,472,768**

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 items, coax* | 21 | 110 | 2,315 | |
| 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

| 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 OAIIs 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 IIs | 6 | 6,512 | 1,645 | 179 | 8,336 | 50,019 | - Deleted 3 OAIIs |
| 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, televisions, 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 - RS 8/89
 ADD 320 NEW INMATES TO MCIJ - MCCF REMAINING OPEN

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

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

TOTAL CAPITAL OUTLAY----- 436,941 20,997 22,494 480,432

TOTAL REQUIREMENT 5,337,512 5,052,737 5,399,525 15,789,774

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

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 | |
| GA 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

12-Sep-89

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

| (ESTIMATE) MATERIALS/SUPPLIES ----- | ADD 320 TO MCIJ ----- | 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 | 7875 | |
| 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. fe chains, riot items, coax | 320 | 105 | 33,600 | |
| 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 |

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 | |
| vacuums | 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, television, 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.

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12-Sep-89

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

PERSONNEL

| PERSONNEL | ADD 320 TO MCIJ | 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.-PMI/Corr | 1 | 61,746 | 22,698 | 4,431 | 88,875 | 88,875 | - Added one position |
| Corr Lt.-PMI/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 | |
| Wardens | 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 | 185,556 | |
| 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 | |
| PREMIUM (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

12-sep-89

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

| (ESTIMATE) | | | | |
|------------------------------|---------|-----------|----------|------------|
| MATERIALS/SUPPLIES | ADD 320 | AMOUNT EA | SUBTOTAL | TOTAL COST |
| ***** | TO MCIJ | ----- | ----- | 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 | 32 | 110 | 3,528 | |
| items, coax* | | | | |
| 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 |

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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 | | | | <u>1,005,004</u> |
| 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) | <u>5,052,737</u> |
|---|------------------|

rections Health costs are not included in the above numbers.

mci/jr/all.mk3

12-Sep-89

ADD 320 NEW INMATES TO MCIJ - MCCF REMAINING OPEN
 -- Estimated for Fiscal Year 1991-92 (3rd 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 | 44,478 | 16,350 | 3,956 | 64,784 | 259,134 | |
| Corr Cpt.-PMI/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 | |
| IA2 | Counselors | 1 | 22,138 | 5,592 | 3,342 | 31,072 | 31,072 | |
| IA2 | Records | 5 | 22,138 | 5,592 | 3,342 | 31,072 | 155,358 | |
| 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 | |
| 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) | | | | | | | | |
| OVERTIME (1) | | | | | | | | |
| Deputy | | 4 | 9,373 | 3,446 | 258 | 13,077 | 52,306 | |
| Corr Off | | 48 | 2,965 | 1,090 | 82 | 4,136 | 198,545 | |
| SUBTOTAL SECURITY OVERTIME | | 52 | | | | | 250,851 | |
| AA II/IIIa | | 9 | 6,512 | 1,645 | 179 | 8,336 | 75,028 | |
| SUBTOTAL SUPPORT STAFF | | 9 | | | | | 75,028 | |
| TOTAL OVERTIME | | | | | | | 325,879 | |
| PENIUM (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

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 items, coax* | 32 | 116 | 3,704 | |
| 270 - FOOD | 0 | 0 | 0 | 0 |
| 310 - EDUCATION/TRAVEL | 48 | 23 | 1,111 | 1,111 |
| 150 - TELEPHONE | 320 | 69 | 22,226 | 22,226 |
| 200 - DATA PROCESSING | 320 | 46 | 14,818 | 14,818 |

mci/jjr/all.mk3

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 | 4,630.5 | 4,630.5 | |
| 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**

Corrections Health costs are not included in the above numbers.

2-Sep-89

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

ULTNOMAH COUNTY SHERIFF'S OFFICE - RS 8/89
 ADD 430 INMATES TO MCIJ - MCCF REMAINING OPEN

| | | 1ST YEAR 1990-91 BUDGET | 2ND YEAR 1991-92 BUDGET | 3RD YEAR 1992-93 BUDGET | TOTAL |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|-------------------|
| 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 |
| | TOTAL CAPITAL OUTLAY----- | 495,201 | 22,646 | 24,487 | 542,335 |
| | TOTAL REQUIREMENT | 6,831,129 | 6,532,823 | 6,892,271 | 20,256,223 |

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 MCIJ - 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 MCIJ | AVG. BASE(1) | FRINGE | INS | COST | TOTAL COST FOR 430 |
|-----------------------------------|-------------|--------------------|-----------------|--------------|------------|--------------|-----------------------|
| SECURITY | | | | | | | |
| 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 |
| SUPPORT | | | | | | | |
| 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 |
| Management 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 | 2,590 | 952 | 71 | 3,613 | 216,771 |
| SUBTOTAL SECURITY OVERTIME | | 66 | | | | | 285,300 |
| M 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.

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 |
|--------------------------------------|--------------------|-----------|----------|-----------------------|
| | | | | 822,997 |
| 110 - PROF SERV | | | | |
| 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)
 net cost for MCSO only (figures calculated 08/21/89)

ESTIMATE)

| | ADD 430 TO MCIJ | AMOUNT EA | SUBTOTAL | TOTAL COST FOR 430 |
|--|--------------------|-----------|----------|-----------------------|
| 300 - MOTOR POOL vehicle- (see equipment) maint/replace-yr | 0 | 0 | 0 | 15,750 |
| Car | 2 | 3,150 | 6,300 | |
| Bus | 1 | 5,250 | 5,250 | |
| Van | 1 | 4,200 | 4,200 | |
| TOTAL 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 coaster | 10 | 764 | 7,644 | |
| 5 coaster | 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, televisions, 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

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)
 - w cost for MCSO only (figures calculated 08/21/89)

| 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 | Corr Cpt.-PHI/Corr | 1 | 61,746 | 22,698 | 4,431 | 88,875 | 88,875 |
| Corr Off | Lt.-PHI/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 mgmnt 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 | 56,150 |
| 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 OAIII.

2-Sep-89

ADD 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 ----- |
|---|-----------------------------|--------------------|-------------------|--------------------------------|
| | | | | 797,022 |
| 110 - PROF SERV | | | | |
| 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, coak* | | | | |
| 5270 - FOOD | 0 | 0 | 0 | 0 |
| 5310 - 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, television, 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.

2-Sep-89

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

| 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.-PMI/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 |
| Justodian | 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 | | | | | 326,640 |
| 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 OAIII.

2-Sep-89

00 430 NEW INMATES TO MCIJ - MCFP REMAINING OPEN
 - Estimated for Fiscal Year 1991-92 (3rd year)
 em cost for MCO only (figures calculated 08/21/89)

| (ESTIMATE) MATERIALS/SUPPLIES ***** | ADD 430 TO MCIJ ----- | 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 MCFP 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 items, coax* | 43 | 116 | 4,978 | |
| 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 | |
| mint/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 | 1,257 | |
| 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, television, and VCRs** | X | X | 15,593 | |
| TOTAL TO ADD 430 NEW INMATES TO MCIJ - MCCF REMAINING OPEN (3rd year) | | | | 6,892,271 |

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

Corrections Health costs are not included in the above numbers.

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

LITOMAH 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 |
|-------------------------------|-------------------------------|-------------------------------|-------|
|-------------------------------|-------------------------------|-------------------------------|-------|

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

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

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

TOTAL MATERIALS & SERVICES ----- 382,160 402,145 421,331 1,205,636

TOTAL CAPITAL OUTLAY----- 10,000 10,500 11,025 31,525

TOTAL REQUIREMENT 2,504,180 2,664,662 2,826,506 7,995,348

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.

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 | | | | | | | 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 | Instate 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 |
| Mail 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 |
| Postodian | | 0 | 21,582 | 5,452 | 3,327 | 30,360 | 0 |
| Security Agent person | | 0 | 21,582 | 5,452 | 3,327 | 30,360 | 0 |
| TOTAL SUPPORT | | | | | | | 314,242 |
| TOTAL PERMANENT | | | | | | | 1,937,196 |
| VERTIME (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 | | | | | | | 127,616 |
| OA II | | 3 | 5,688 | 1,437 | 156 | 7,281 | 21,844 |
| TOTAL SUPPORT STAFF | | | | | | | 21,844 |
| TOTAL OVERTIME | | | | | | | 149,460 |
| RENIUM (1) | | | | | | | |
| ***** | | | | | | | |
| Corr Off | | 29 | 627 | 230 | 17 | 875 | 25,364 |
| 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 MCIJ | 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. itess | 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 | |

TOTAL MATERIALS/SUPPLIES 302,160

| | MCCF | AMOUNT | EASUBTOTAL | TOTAL COST |
|---|------|---------|------------|------------|
| 400 - EQUIPMENT | | | | 10,000 |
| bunks | 0 | 260 | 0 | 0 |
| radios | 0 | 1,785 | 0 | 0 |
| charger | 0 | 630 | 0 | 0 |
| laundry carts - | | | | |
| 6 coaster | 0 | 764 | 0 | 0 |
| 5 coaster | 0 | 367 | 0 | 0 |
| terminals -rec-2/3;coun-1 | 0 | 1,155 | 0 | 0 |
| printers -rec-1/2;coun-1 | 0 | 3,990 | 0 | 0 |
| desk | 0 | 315 | 0 | 0 |
| buffers | 0 | 735 | 0 | 0 |
| vacuums | 0 | 525 | 0 | 0 |
| vehicle - | | | | |
| bus | 0 | 105,000 | 0 | 0 |
| car | 0 | 15,750 | 0 | 0 |
| van | 0 | 21,000 | 0 | 0 |
| Misc equip, ie kitchen, televisions, and VCRs | 0 | 0 | 0 | 0 |

OTE: 5% added to Materials/Supplies and Equipment

TOTAL ESTIMATED COST FOR MCCF 2,504,180
 (1st year)

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
 =====

| | | MCCF | AVG. BASE(1) | FRINGE | INS | COST | TOTAL 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 |
| TOTAL 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 |
| Oil Stewards | | 3 | 28,511 | 7,202 | 3,517 | 39,231 | 117,692 |
| Laundry Supv. | | 1 | 32,116 | 8,112 | 3,616 | 43,844 | 43,844 |
| Stodian | | 0 | 23,093 | 5,833 | 3,368 | 32,294 | 0 |
| Management person | | 0 | 23,093 | 5,833 | 3,368 | 32,294 | 0 |
| TOTAL SUPPORT | | 9.0 | | | | | 334,517 |
| TOTAL PERMANENT | | 41.0 | | | | | 2,064,956 |
| 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 |
| TOTAL SUPPORT STAFF | | 3 | | | | | 23,373 |
| TOTAL OVERTIME | | | | | | | 159,922 |
| PREMIUM (1) | | | | | | | |
| ===== | | | | | | | |
| Corr Off | | 29 | 671 | 247 | 18 | 936 | 27,139 |
| TOTAL PERSONNEL | | | | | | | 2,252,018 |

.) 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 |
| 80 - REPAIR/MAINT | 10,500 | 1 | 10,500 | 10,500 |
| 90 - 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 items, coats* | 0 | 110 | 0 | |
| 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)

ESTIMATE)

| | 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 | |

TOTAL MATERIALS/SUPPLIES 402,145

| | NCCF | AMOUNT | EASUBTOTAL | TOTAL COST FOR NCCF |
|---|------|---------|------------|------------------------|
| 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, televvisions, 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.

COF 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.-PNI/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 |
| Mail 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 |
| Foododian | | 0 | 24,709 | 6,242 | 3,413 | 34,363 | 0 |
| Management 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/IIIs | | 3 | 6,512 | 1,645 | 179 | 8,336 | 25,009 |
| TOTAL SUPPORT STAFF | | 3 | | | | | 25,009 |
| TOTAL OVERTIME | | | | | | | 171,117 |
| SENIORS (1) | | | | | | | |
| ***** | | | | | | | |
| Corr Off | | 29 | 718 | 264 | 20 | 1,001 | 29,039 |
| 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)
SERIALS/SUPPLIES

| | ADD 320 TO MCIJ | 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 MCCF in food line) | | | | |
| SED - hours | 2 | 1,111 | 2,223 | |
| Psy 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 | |
| sattresses* | 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-expl** | 0 | 232 | 0 | |
| bookcase | 3 | 116 | 347 | |
| sidechair* | 0 | 150 | 0 | |
| food serv. items | 0 | 7 | 0 | |
| misc. ie chains, riot items, coaxe | 0 | 116 | 0 | |
| 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 | |

ITAL 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. is 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

ITAL 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

M E M O R A N D U M

TO: Kathy Tinkle
Budget and Planning Office

FROM: Tom Fronk *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 - MDCF 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 - MCCF 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 | 41,459 | 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 |
| <hr/> | | | | | |
| 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) | 3,400 |
| | 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 |
| <hr/> | | | | | |
| PERMANENT(5100) | 26.80 | 773,647 | 195,427 | 101,358 | 1,070,432 |
| TEMPORARY(5200) | | 26,852 | 2,017 | 738 | 29,607 |
| OVERTIME(5300) | | 11,584 | 870 | 319 | 12,773 |
| PREMIUM(5400) | | 12,632 | 3,191 | 347 | 16,170 |
| TOTALS | | 824,715 | 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 (NO SETUP COSTS) | 4,800 |
| | 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 Otoscopes \$ 750
- 3 Med Carts \$7500
- 4 File (TAB) Cabinets \$1500
- 2 Wheel Chairs \$ 600
- 8 Chairs \$ 800

Dental Unit \$32,000

~~\$45,000~~

MCIJ New Addition 400 Beds

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

Dental Unit \$32,000

~~\$45,000~~

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

Third Draft
8/10/89

\$ 85,000

X-Ray machine 40,000

\$

85,000

MCIJ 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 | 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 |
|-------|--|---------|

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 |
| | | <hr/> |
| 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 |

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 |

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 |

TOTAL \$ 368,350

*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 | <u>\$ 339,021</u> |

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.

R-5

Handout #2

JUSTICE SERIAL LEVY 1990-1993

TOTAL 3 YEARS

| | 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 258 bed facility

MCIJ Operations for existing 258 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 | 2,820,540 | 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

| <i>MCIJ Operations for additional 210 beds</i> | | <i>MCIJ Operations for additional 210 beds</i> | | 1989-90 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 |
|--|--------------|--|--------------|-----------------|------------------|------------------|---------------------|------------------|-----------|----------------|---------|
| Position | Number | Position | Number | Individual Base | Full Year Base | Full Year Fringe | Full Year Insurance | Full Year Total | % of year | 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 | 4,826 | 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 | 46.00 | SUBTOTAL | 46.00 | | 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 | 5,578 | 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 | 8.00 | TOTAL | 8.00 | | 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 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 | 1990-91 |
|---------------------|-------------|---------------------|-------------|--------------------|-------------------|---------------------|------------------------|--------------------|-----------|-------------------|---------|
| | | | | Individual Base | Full Year Base | Full Year Fringe | Full Year Insurance | Full Year Total | % of year | 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 Mtce Engineer | 0.10 | Plant Mtce Engineer | 0.10 | 28,850 | 3,058 | 870 | 406 | 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 | 58,177 | 15,988 | 9,345 | 81,509 | | 58,177 | |

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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 | 28,166 | 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 | 1990-91 | 1990-91 |
|--------------------------------|-------------|---------------------|------------------------|--------------------|
| | | Part Year Fringe | Part Year Insurance | 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 258 bed facility

| Position | Number | 1990-91 | 1990-91 | 1990-91 |
|--------------------|-------------|------------------|---------------------|-----------------|
| | | Part Year Fringe | Part Year Insurance | 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 | 1990-91 | 1990-91 |
|---------------------------|-------------|------------------|---------------------|-----------------|
| | | Part Year Fringe | Part Year Insurance | 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 | Fringe | Insurance | Insurance | 1992-93 | Fringe | Insurance | Insurance |
|--------------------------------------|---------|--------|-----------|-------------|---------|--------|-----------|-------------|
| | COLA | % | % | Med/Dental/ | COLA | % | % | Med/Dental/ |
| 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 | | | 1992-93 | | | | |
|---------------------|--------|-----------|----------|-----------|-----------|-----------|----------|-----------|-----------|
| | | Base | Fringe | Insurance | Total | Base | Fringe | Insurance | 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 | 3,484.38 | 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 | | | 1991-92 Total | 1992-93 | | | 1992-93 Total |
|-----------------------|--------|-----------|---------|-----------|------------------|-----------|---------|-----------|------------------|
| | | Base | Fringe | Insurance | | Base | Fringe | Insurance | |
| 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 | | | | 1992-93 | | | |
|--------------------------------|-------------|----------------|---------------|---------------|----------------|----------------|---------------|---------------|----------------|
| | | Base | Fringe | Insurance | Total | Base | Fringe | Insurance | Total |
| Program Development Specialist | 1.00 | 29,826 | 9,275 | 4,781 | 43,882 | 31,077 | 10,702 | 5,328 | 47,105 |
| Office Assistant 2 | 1.00 | 20,113 | 6,297 | 4,161 | 30,571 | 21,099 | 7,268 | 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 | 45,857 | 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 | | | | 1992-93 | | | |
|--------------------------------|-------------|----------------|---------------|---------------|----------------|----------------|---------------|---------------|----------------|
| | | Base | Fringe | Insurance | Total | Base | Fringe | Insurance | 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 | 1,162 | 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 | 26,766 | 222,696 | 156,528 | 53,903 | 29,918 | 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 | 28,746 | 8,999 | 2,993 | 40,738 | 30,154 | 10,384 | 3,379 | 43,917 |
| CHN | 5.00 | 159,797 | 50,026 | 23,646 | 233,469 | 167,627 | 57,725 | 26,525 | 251,876 |
| Nurse Practitioner | 1.25 | 48,849 | 15,293 | 6,266 | 70,408 | 51,243 | 17,646 | 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 | 50,026 | 23,646 | 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 | | | 1992-93 | | |
|---------------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | Base | Fringe | Insurance | Base | Fringe | Insurance |
| Custodian | 1.67 | 33,643 | 10,532 | 6,951 | 35,291 | 12,153 | 7,763 |
| Carpenter | 0.17 | 5,297 | 1,658 | 763 | 5,557 | 1,914 | 857 |
| Electrician | 0.25 | 9,989 | 3,127 | 1,214 | 10,479 | 3,608 | 1,370 |
| Plant Mtce Engineer | 0.10 | 3,211 | 1,005 | 458 | 3,368 | 1,160 | 515 |
| HVAC Engineer | 0.08 | 2,716 | 850 | 372 | 2,849 | 981 | 418 |
| Utility Worker | 0.10 | 2,282 | 714 | 426 | 2,393 | 824 | 476 |
| Admin Tech | 0.07 | 1,848 | 579 | 307 | 1,939 | 668 | 344 |
| TOTAL | 2.44 | 58,986 | 18,466 | 10,490 | 61,876 | 21,308 | 11,743 |

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 |

MCIJ Facilities Management

| Position | Number | 1991-92 | | | 1991-92 Total | 1992-93 | | | 1992-93 Total |
|----------------------|-------------|---------------|---------------|---------------|------------------|---------------|---------------|---------------|------------------|
| | | Base | Fringe | Insurance | | Base | Fringe | Insurance | |
| 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 |

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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 | 4,363.87 | 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 |

R-5
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 MOCF 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 MOCF 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 MOCF 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 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.

Handout #4
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> | <u>%</u> | <u>#</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 |
| ----- | | | | |
| 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. A-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
COUNTY CLERK
CLATSOP COUNTY
OREGON

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: *KB Linda Alexander BS*

BUDGET / PERSONNEL /

COUNTY COUNSEL (Ordinances, Resolutions, Agreements, Contracts) *DA*

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.

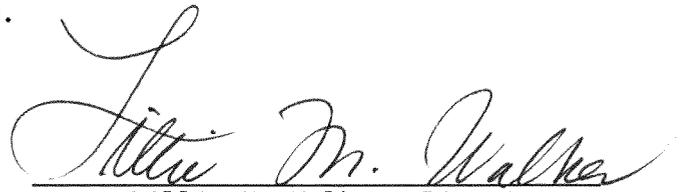
This request is made for the following reasons:

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.)

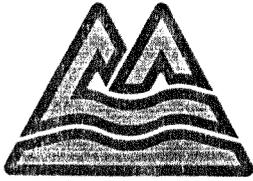
Memorandum to Lillie Walker

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.



R-6

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 | OFFICE OF THE DIRECTOR EMPLOYEE SERVICES FINANCE LABOR RELATIONS PLANNING & BUDGET | (503) 248-3303 (503) 248-5015 (503) 248-3312 (503) 248-5135 (503) 248-3883 |
| | AT OTHER LOCATIONS: | ADMINISTRATIVE SERVICES ASSESSMENT & TAXATION ELECTIONS INFORMATION SERVICES | (503) 248-5111 (503) 248-3345 (503) 248-3720 (503) 248-3749 |

M E M O R A N D U M

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

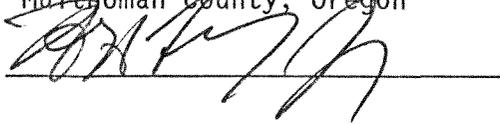
ORDERED that the award of a contract to Northwest Window and Door be exempted from the requirement of public bidding.

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

DF
SEP 07 1989

(For Clerk's Use)
Meeting Date SEP 27 1989
Agenda No. _____

REQUEST FOR PLACEMENT ON THE AGENDA

Subject: Policy Development Committee Meeting

Informal Only* _____

Wednesday September 27, 1989
(Date)

Formal Only _____

(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 _____

CLERK OF COUNTY COMMISSIONER
1989 SEP 20 AM 9:49
MULTI-COUNTY
OREGON

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.

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 _____

CLERK OF COUNTY COMMISSIONER
MULTI-COUNTY
OREGON
1989 SEP 20 AM 9:49

SIGNATURES:

DEPARTMENT HEAD, ELECTED OFFICIAL, or COUNTY COMMISSIONER: Diane Tussy (w)

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.

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.

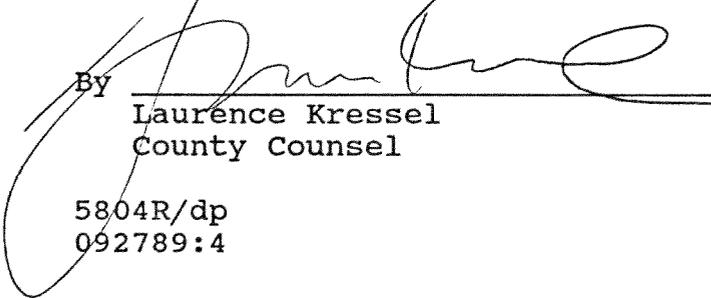
ADOPTED this _____ day of _____, 1989.

BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

By _____

REVIEWED:

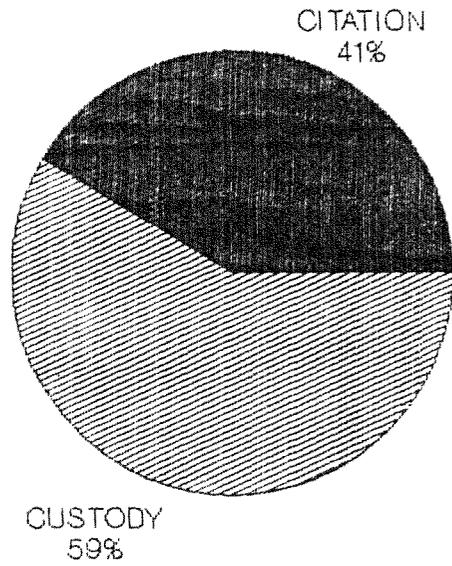
LAURENCE KRESSEL, COUNTY COUNSEL
FOR MULTNOMAH COUNTY OREGON

By  _____

Laurence Kressel
County Counsel

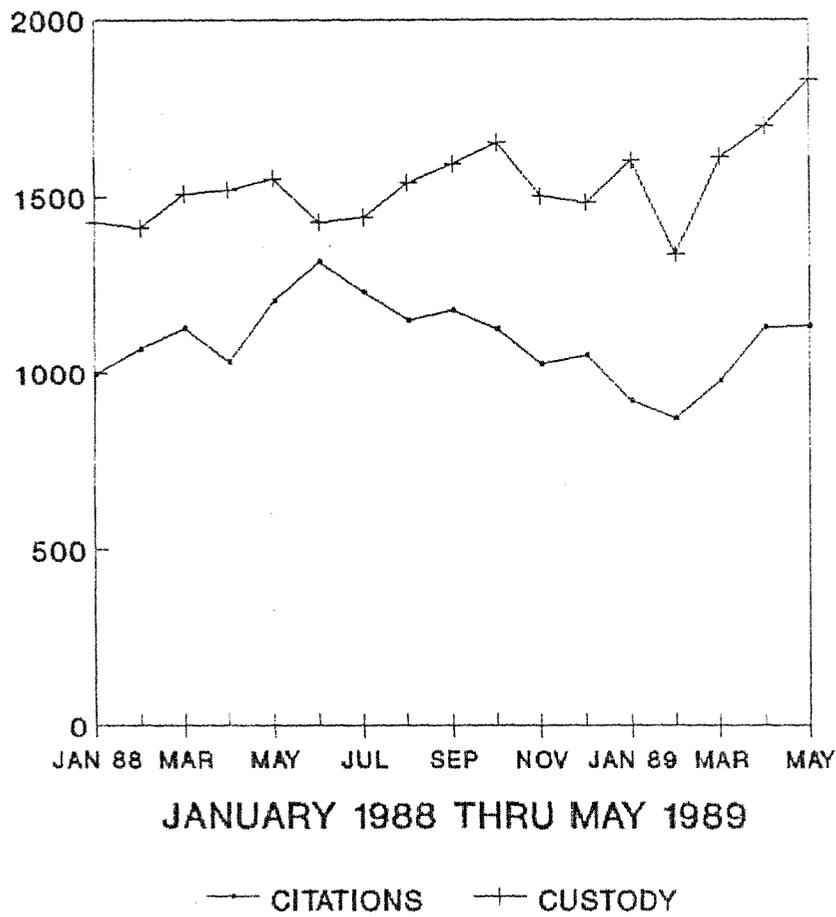
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PORTLAND POLICE BUREAU CUSTODY VS CITATIONS



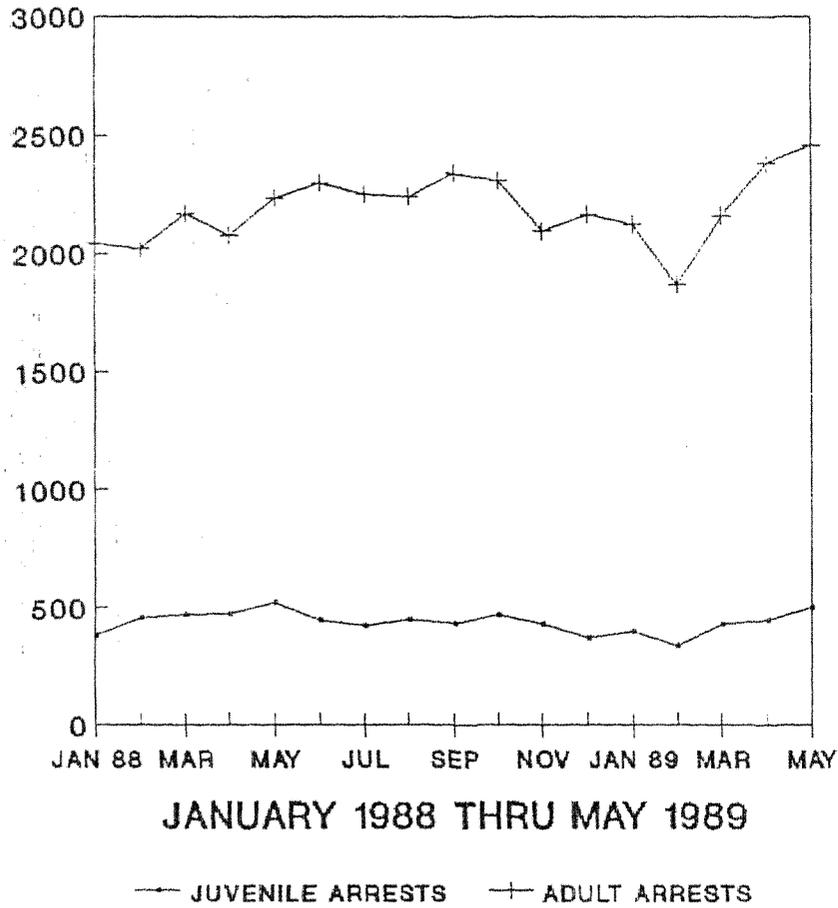
JANUARY 1988 THRU MAY 1989

PORTLAND POLICE BUREAU CUSTODY AND CITATION ARRESTS

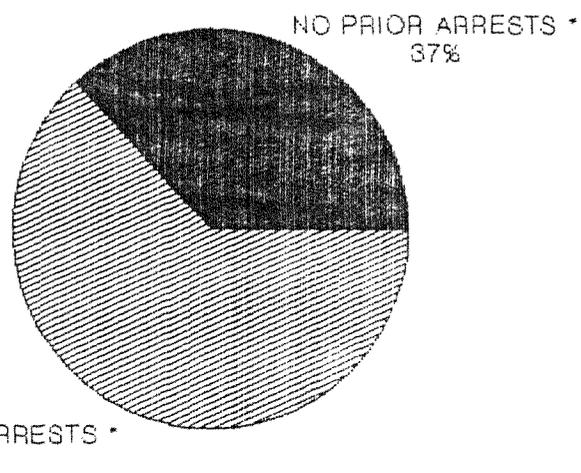


PORTLAND POLICE BUREAU

JUVENILE VS ADULT ARRESTS

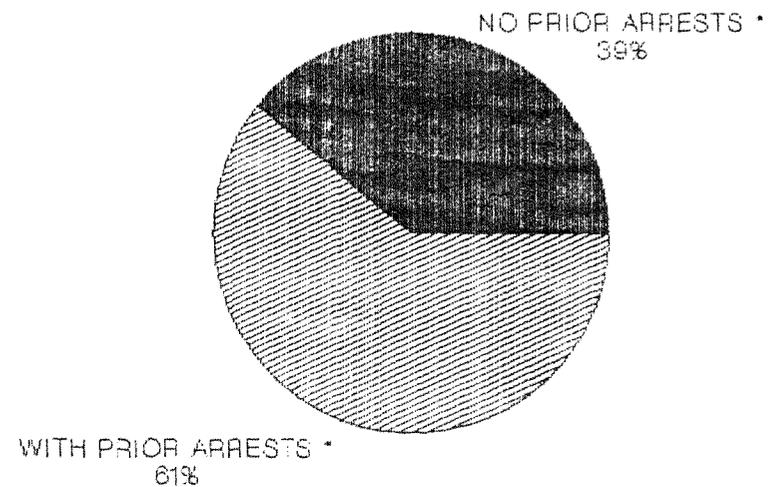


PORTLAND POLICE BUREAU
CUSTODY ARRESTS / PRIOR ARRESTS *



* ARRESTS IN PRIOR YEAR

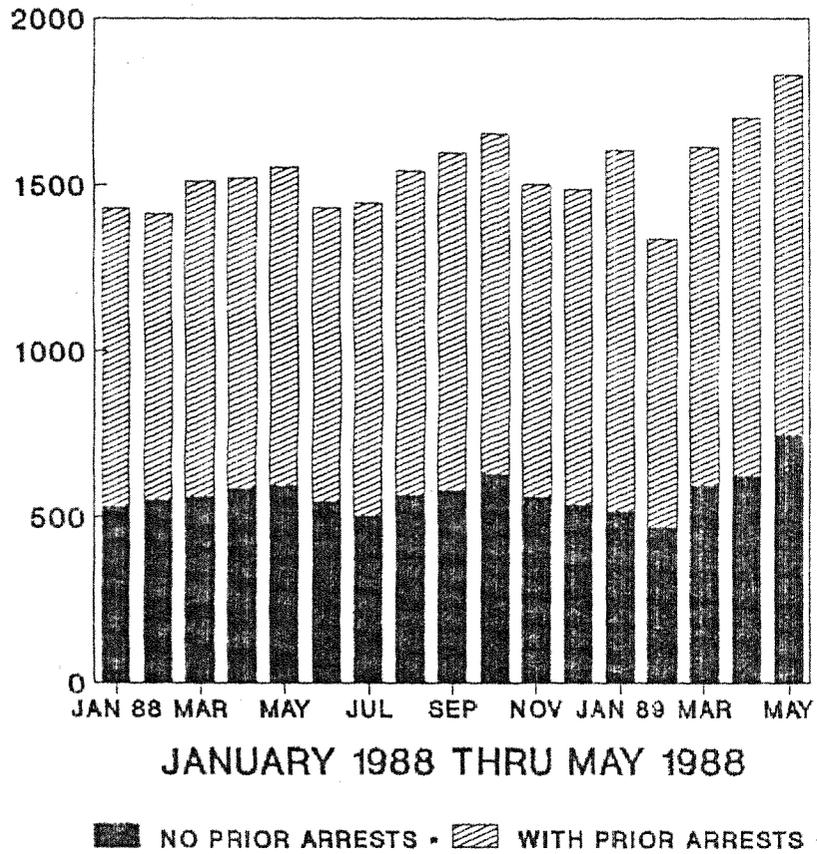
PORTLAND POLICE BUREAU
CITATIONS / PRIOR ARRESTS *



* ARRESTS IN PRIOR YEAR

PORTLAND POLICE BUREAU

CUSTODY ARRESTS / ARREST RECORDS



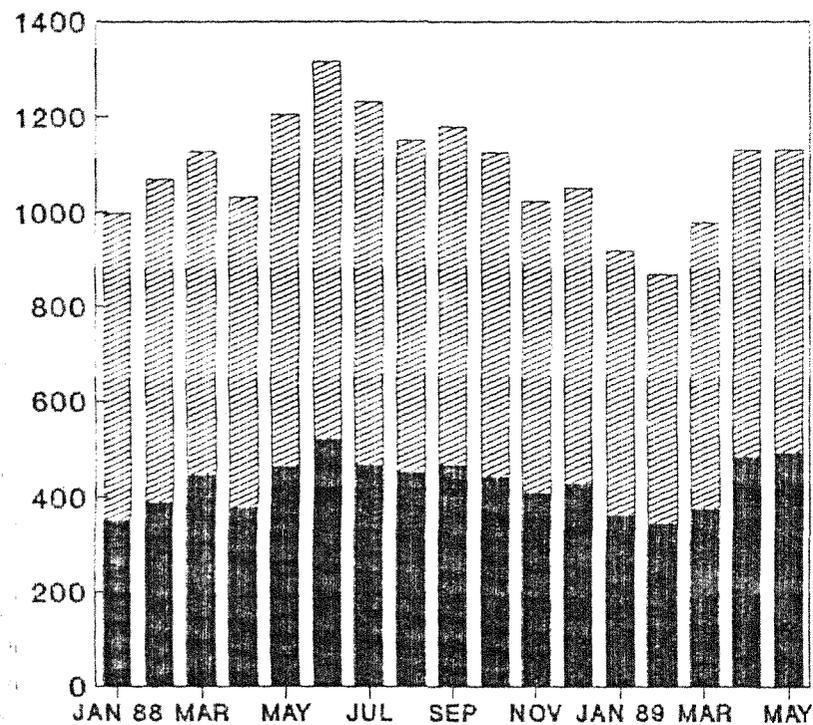
JANUARY 1988 THRU MAY 1988

• NO PRIOR ARRESTS • WITH PRIOR ARRESTS •

• ARRESTS IN PRIOR YEAR

PORTLAND POLICE BUREAU

CITATIONS IN LIEU OF CUSTODY

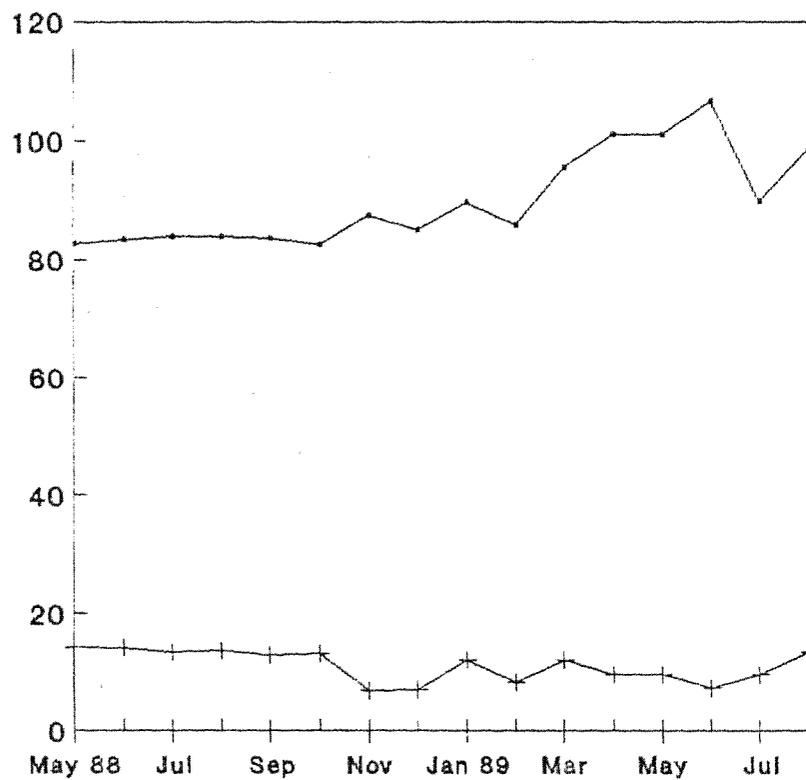


JANUARY 1988 THRU MAY 1989

■ NO PRIOR ARRESTS • ▨ WITH PRIOR ARRESTS •

ARRESTS IN PRIOR YEAR

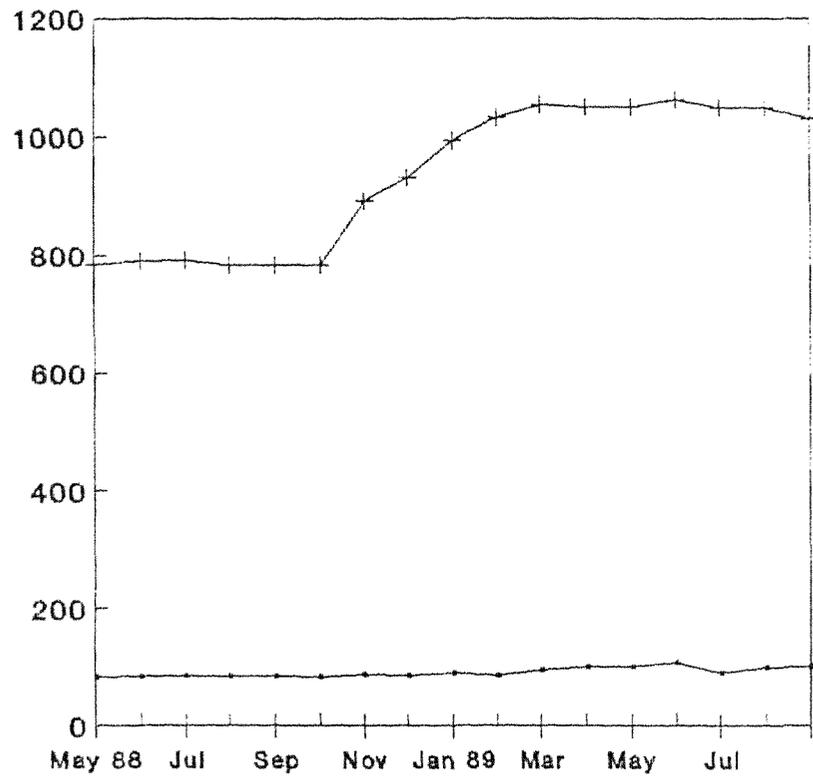
MULTNOMAH COUNTY BOOKING VS POPULATION RELEASES



DAILY AVERAGES

◆ BOOKINGS + POPULATION RELEASES

MULTNOMAH COUNTY BOOKING VS TOTAL FACILITY POPULATION

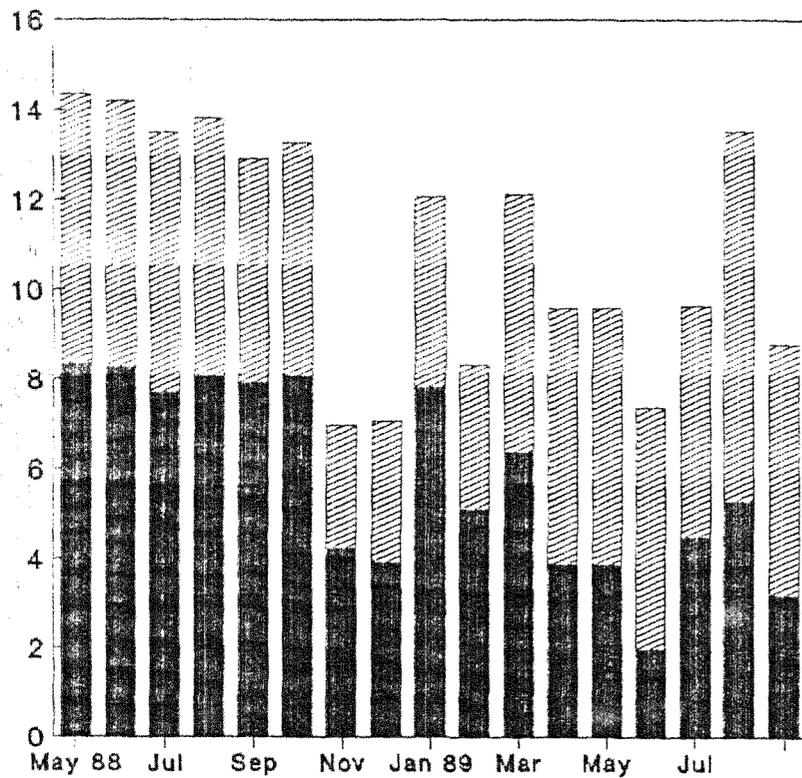


DAILY AVERAGES

—•— BOOKINGS —+— TOTAL FACILITY POP

MCSO DAILY POPULATION REPORTS

MULTNOMAH COUNTY POPULATION RELEASES

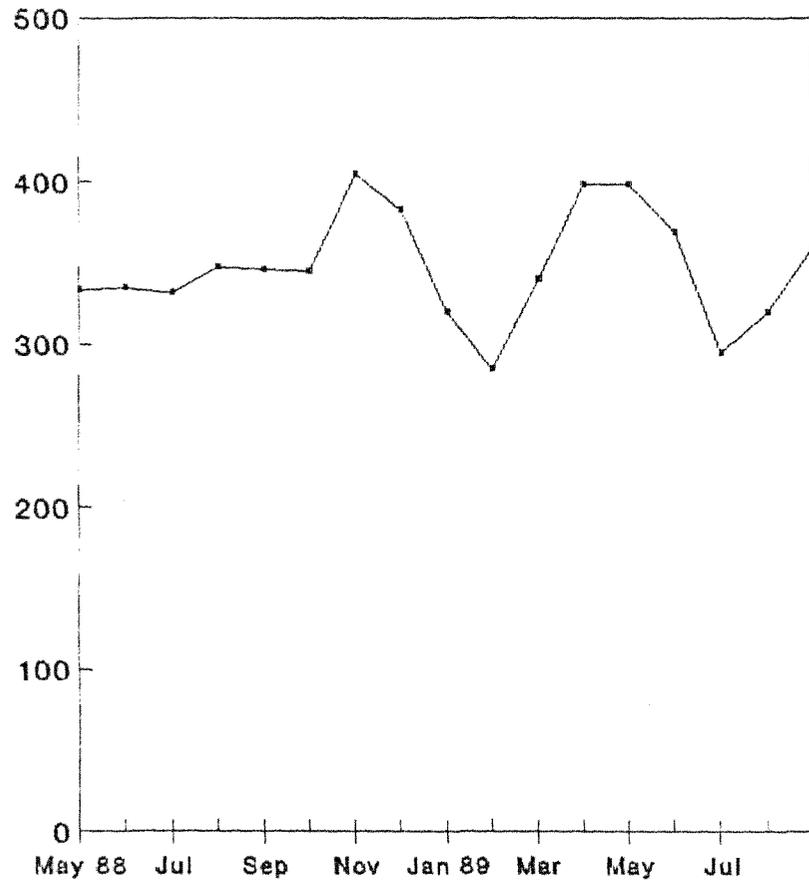


DAILY AVERAGES

PRESENTENCED
 SENTENCED

MCSO DAILY POPULATION REPORTS

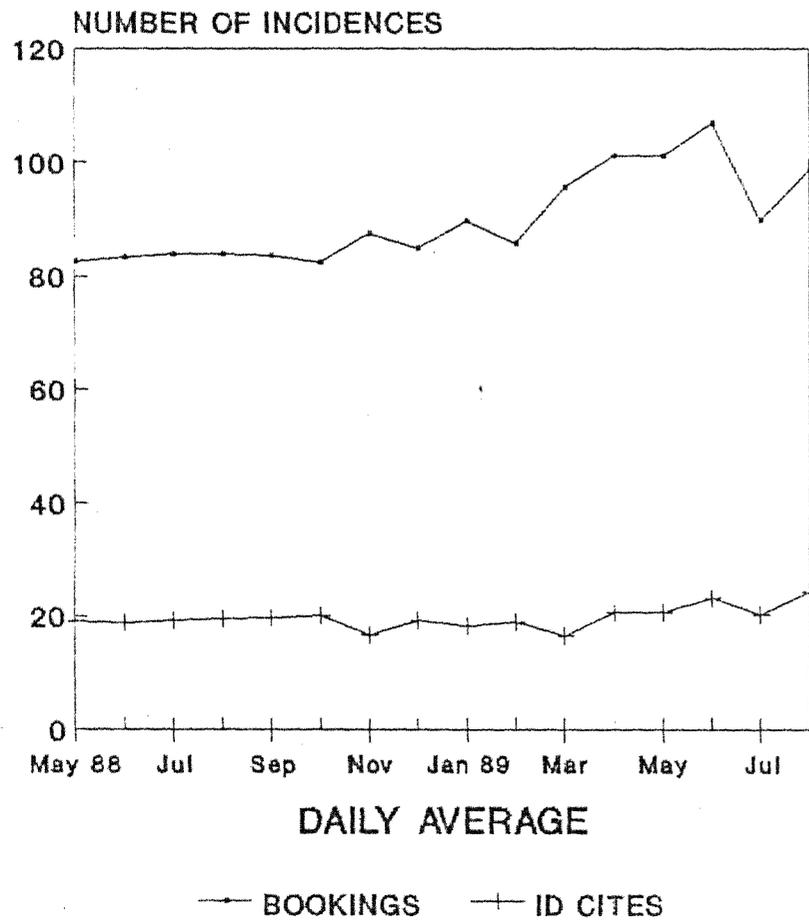
MULTNOMAH COUNTY POPULATION MONITORING



DAILY AVERAGES

MCSO DAILY POPULATION REPORTS

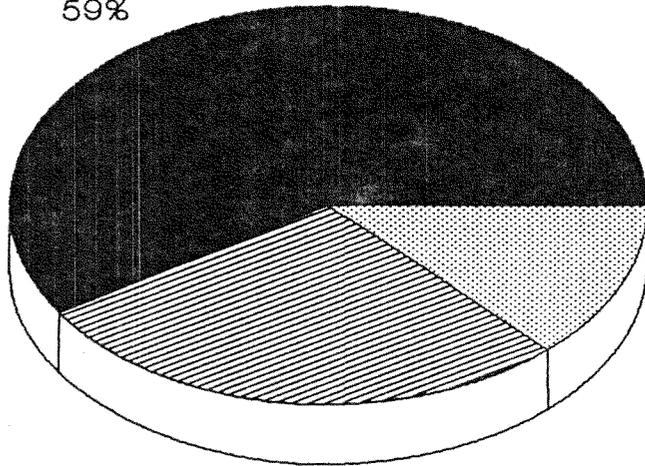
MULTNOMAH COUNTY BOOKINGS AND IDENTIFICATION CITATIONS



MULTNOMAH COUNTY CORRECTION FACILITIES

BED DAYS: SEPT 10 - 16, 1989

UNSENTENCED
59%



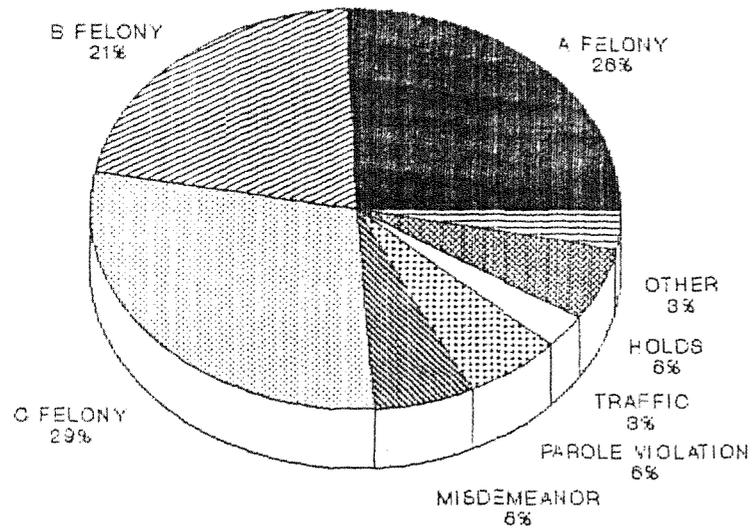
BOTH
13%

SENTENCED
28%

BED DAYS BY SENTENCE STATUS

TOTAL - 7,375 BED DAYS

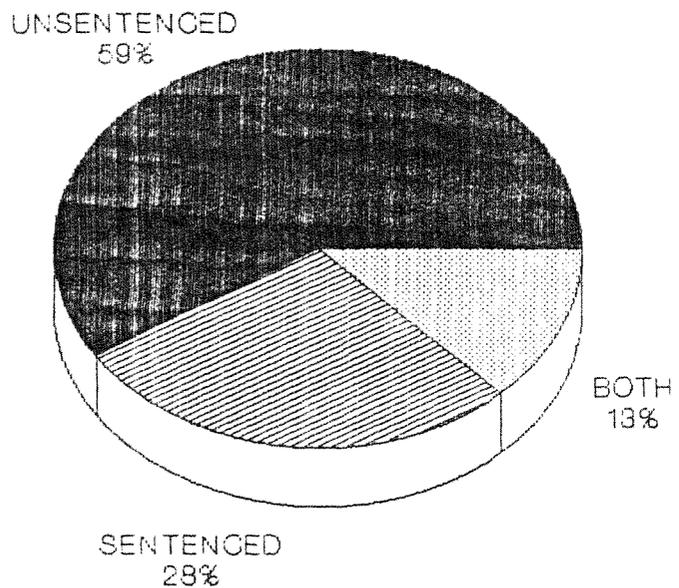
MULTNOMAH COUNTY CORRECTION FACILITIES
BED DAYS BY CHARGE: SEPT 10 - 16, 1989



BED DAYS BY CHARGE TYPE

TOTAL - 7,376 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?

RECIDIVISM

- o Recidivism rates of pre-trial population releases compared to pre-trial inmates not receiving population releases.
- o Recidivism rates of releases to close supervision versus release with no supervision.
- o Recidivism statistics which measure the effectiveness of serving time in jail versus entering programs.

- o Recidivism rates for those:
 - Entering programs following arrest;
 - Entering programs with no arrest; and
 - Entering programs after serving jail time.

- o Recidivism rates for the Restitution Center--Is it breaking the cycle?
- o Recidivism rates for the Alcohol Program to measure its effectiveness.
- o Recidivism 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.

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.



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

