

MULTNOMAH COUNTY SHERIFF'S OFFICE

ORGANIZATION

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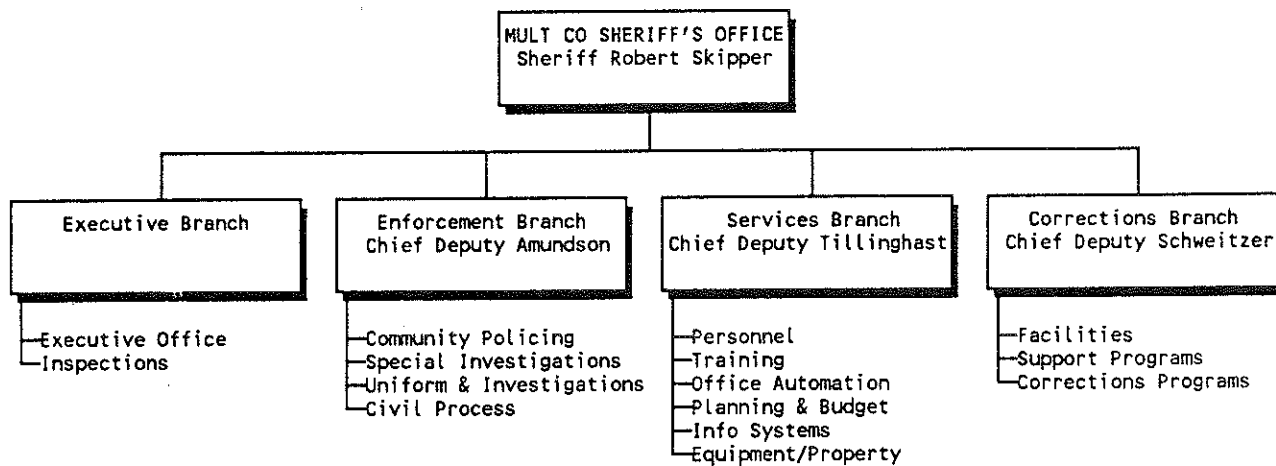
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MULTNOMAH COUNTY SHERIFF'S OFFICE

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MULTNOMAH COUNTY SHERIFF'S OFFICE SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Executive Branch	7.00	565,670	87,927	0	653,597	56,098	597,499
Enforcement Branch	129.33	7,623,644	2,089,312	37,709	9,750,665	1,502,613	8,248,052
Services Branch	37.00	1,794,899	610,093	27,645	2,432,637	254,618	2,178,019
Corrections Branch	367.60	19,479,424	2,830,566	41,893	22,351,883	2,557,146	19,794,737
SUBTOTAL	540.93	29,463,637	5,617,898	107,247	35,188,782	4,370,475	30,818,307
Emergency Comm. Fund	0.00	0	200,000	0	200,000	0	200,000
Federal/State Fund							
Enforcement Branch	12.75	877,990	153,189	5,000	1,036,179	145,202	890,977
Corrections Branch	5.00	234,912	42,635	0	277,547	46,106	231,441
SUBTOTAL	17.75	1,112,902	195,824	5,000	1,313,726	191,308	1,122,418
Inmate Welfare Fund	0.00	0	652,000	30,000	682,000	65,000	617,000
Jail Levy Fund							
Services Branch	3.00	100,764	9,800	0	110,564	13,383	97,181
Corrections Branch	148.50	8,115,504	1,356,777	418,655	9,890,936	980,440	8,910,496
SUBTOTAL	151.50	8,216,268	1,366,577	418,655	10,001,500	993,823	9,007,677
DEPARTMENT TOTAL	710.18	38,792,807	8,032,299	560,902	47,386,008	5,620,606	41,765,402



MULTNOMAH COUNTY SHERIFF'S OFFICE
EXECUTIVE BRANCH

Manager: Robert Skipper

Agency 025 Organization 3001

PERSONNEL

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

EXPENDITURES

	General Fund (100)	Total
Personal Services	\$ 565,670	\$ 565,670
Materials & Services	87,927	87,927
Capital Outlay	<u>0</u>	<u>0</u>
 TOTAL	 \$ 653,597	 \$ 653,597

REVENUE CATEGORIES

<u>FD</u>	<u>ORG</u>	<u>ORGANIZATION</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	General Fund <u>Supplement</u>	<u>Total</u>
100	3005	Executive Administration	19,500	0	93,443	306,042	418,985
100	3008	Inspections	<u>0</u>	<u>0</u>	<u>0</u>	<u>234,612</u>	<u>234,612</u>
		TOTAL	19,500	0	93,443	540,654	653,597

EXPLANATION OF OTHER REVENUES

Federal/State Fund	\$93,443
Miscellaneous Charges	10,000
Public Safety Sales	9,500

MULTNOMAH COUNTY SHERIFF'S OFFICE
EXECUTIVE BRANCH

Sheriff's Executive Office

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.39	4.00	4.00	4.00
PS	\$ 280,551	\$ 246,563	\$ 255,697	\$ 331,058
M&S	156,834	159,937	103,685	87,927
CO	<u>6,186</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 443,571	\$ 406,500	\$ 359,382	\$ 418,985

Objectives

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

Inspections Unit

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	3.00	3.09	3.00	3.00
PS	\$ 203,883	\$ 212,086	\$ 216,448	\$ 234,612
M&S	155	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 204,038	\$ 212,086	\$ 216,448	\$ 234,612

Objectives

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

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3001 SHERIFF EXECUTIVE OFFICE	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
319,789	301,789	315,729	375,371	5100 PERMANENT	361,906	359,412	362,400
8,983	8,997	9,391	9,391	5200 TEMPORARY	14,841	14,841	14,841
12,446	6,169	2,041	2,041	5300 OVERTIME	2,041	2,041	2,041
413	2,384	0	0	5400 PREMIUM	0	0	0
111,504	104,165	103,931	125,220	5500 FRINGE BENEFITS	130,259	129,370	130,290
453,135	423,504	431,092	512,023	TOTAL EXTERNAL	509,047	505,664	509,572
31,299	35,145	41,053	47,967	5550 INSURANCE BENEFITS	61,186	55,925	56,098
484,434	458,649	472,145	559,990	TOTAL PERSONAL SERVICES	570,233	561,589	565,670
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
19,877	33,677	42,005	42,005	6110 PROFESSIONAL SVCS	14,949	14,650	14,650
83,992	53,803	0	0	6120 PRINTING	6,744	5,732	5,732
0	151	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	7,228	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
307	25	0	0	6200 POSTAGE	0	0	0
12,830	395	0	0	6230 SUPPLIES	17,861	17,861	17,861
0	0	0	0	6270 FOOD	0	0	0
34,107	52,171	61,680	61,680	6310 EDUCATION & TRAINING	49,344	49,344	49,344
234	226	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
5,642	12,261	0	0	6620 DUES AND SUBSCRIPTIONS	340	340	340
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
156,989	159,937	103,685	103,685	TOTAL EXTERNAL	89,238	87,927	87,927
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
156,989	159,937	103,685	103,685	TOTAL MATERIALS & SERVICES	89,238	87,927	87,927
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
6,186	0	0	0	8400 EQUIPMENT	0	0	0
6,186	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
616,310	583,441	534,777	615,708	DIRECT BUDGET	598,285	593,591	597,499
647,609	618,586	575,830	663,675	TOTAL BUDGET	659,471	649,516	653,597

MCSO-4

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.00	39,762	0.00	0	0.00	0	0.00	0	CORRECTIONS SGT 7%	0.00	0	0.00	0	0.00	0
1.00	39,066	0.00	0	0.00	0	0.00	0	SERGEANT 2 *	0.00	0	0.00	0	0.00	0
1.00	40,073	0.96	40,566	1.00	46,191	1.00	46,191	SERGEANT	1.00	48,362	1.00	47,904	1.00	47,904
0.00	0	1.00	36,048	1.00	39,793	1.00	39,793	DEPUTY SHERIFF	1.00	42,479	1.00	42,077	1.00	42,077
0.00	0	0.82	32,470	1.00	41,711	1.00	41,711	CORRECTIONS SERGEANT	1.00	45,928	1.00	45,493	1.00	45,493
0.70	33,419	1.00	46,161	1.00	46,000	1.00	46,000	SHERIFF	1.00	67,439	1.00	67,439	1.00	70,427
1.08	30,301	1.00	30,137	1.00	32,353	1.00	32,353	STAFF ASSISTANT	1.00	35,082	1.00	34,815	1.00	34,815
0.00	0	0.31	13,664	0.00	0	0.00	0	CORRECT PROG MGR 1	0.00	0	0.00	0	0.00	0
1.47	76,476	1.00	53,470	1.00	56,935	2.00	116,577	PUBLIC SAFETY MANAGE	2.00	122,616	2.00	121,684	2.00	121,684
1.14	60,692	1.00	49,273	1.00	52,747	1.00	52,747	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
7.39	319,789	7.09	301,789	7.00	315,730	8.00	375,372	5100 PERMANENT	7.00	361,906	7.00	359,412	7.00	362,400

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Manager: Robert Skipper

Agency 025

Organization 3100

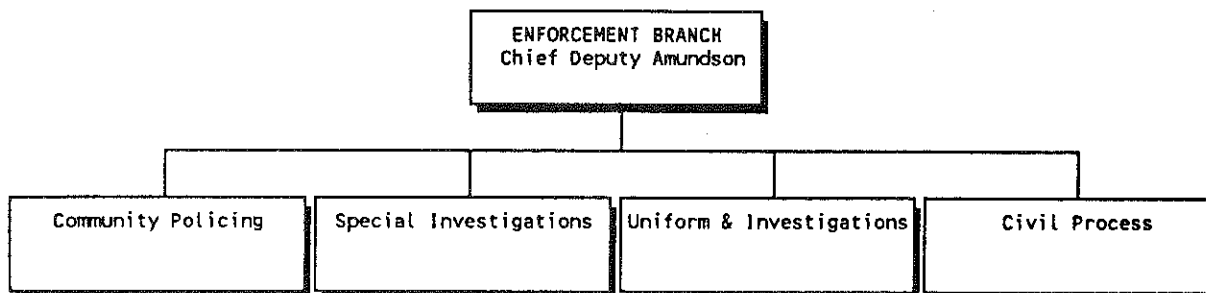
PERSONNEL

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

EXPENDITURES

	General Fund (100)	Emer. Comm. Fund (151)	Federal/State Fund (156)	Total
Personal Services	\$7,623,644	\$ 0	\$ 877,990	\$ 8,501,634
Materials & Services	2,089,312	200,000	153,189	2,442,501
Capital Outlay	<u>37,709</u>	<u>0</u>	<u>5,000</u>	<u>42,709</u>
TOTAL	\$9,750,665	\$ 200,000	\$1,036,179	\$10,986,844

ORGANIZATION CHART



MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

REVENUE CATEGORIES

FD	ORG	ORGANIZATION	Operational	Grant	Other	General Fund Supplement	Total
ENFORCEMENT ADMINISTRATION							
100	3102	Enforcement Administration	0	0	0	1,679,732	1,679,732
151	3105	BOEC	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>
Subtotal			200,000	0	0	1,679,732	1,879,732
COMMUNITY POLICING							
100	3117	Prevention Administration	0	0	0	54,762	54,762
100	3118	Crime Prevention/Analysis	0	0	0	276,556	276,556
100	3119	Alarm Ordinance	392,000	0	0	0	392,000
156	3150	Housing Authority Project	0	361,000	0	19,058	380,058
156	3170	Rockwood Safety Action	<u>0</u>	<u>131,000</u>	<u>0</u>	<u>3,524</u>	<u>134,524</u>
Subtotal			392,000	492,000	0	353,900	1,237,900
SPECIAL INVESTIGATIONS							
100	3120	Special Investigations	0	0	0	852,154	852,154
100	3122	Forfeitures (SEDE)	342,607	0	0	0	342,607
156	3123	LEAA - Sting/Restitution	0	20,000	0	0	20,000
156	3124	Marijuana Erad. Project	<u>0</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>2,000</u>
Subtotal			342,607	22,000	0	852,154	1,216,761
UNIFORM & INVESTIGATIONS							
100	3301	Uniform Administration	21,620	0	0	719,863	741,483
100	3311	Patrol	50,123	0	0	2,119,764	2,169,887
100	3312	DUII	0	132,460	0	119,274	251,734
100	3315	PUC/HAZMAT	87,453	0	0	250,088	337,541
100	3316	River Patrol	0	0	0	372,487	372,487
156	3316	River Patrol	0	0	247,863	0	247,863
100	3317	Intelligence	0	0	0	70,569	70,569
100	3318	Concealed Weapons	127,727	0	0	0	127,727
100	3320	Major Investigations	<u>0</u>	<u>0</u>	<u>0</u>	<u>888,634</u>	<u>888,634</u>
Subtotal			286,923	132,460	247,863	4,540,679	5,207,925
CIVIL DIVISION							
100	3501	Civil Process	471,500	0	0	262,626	734,126
100	3503	Police Records	12,000	0	0	527,908	539,908
100	3504	Civil Records	<u>0</u>	<u>0</u>	<u>0</u>	<u>170,492</u>	<u>170,492</u>
Subtotal			483,500	0	0	961,026	1,444,526
ENFORCEMENT BRANCH TOTAL			1,705,030	646,460	247,863	8,387,491	10,986,844

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

EXPLANATION OF OTHER REVENUES

Forfeitures	\$ 342,607
C'dld Weapons Permits/Training	127,727
Film/TV Reimbursement	21,620
Patrol Contracts	50,123
Inspection Fees (PUC)	87,453
Alarm Permit Fees	392,000
Civil Process Fees	471,500
Misc. Fees/Charges	<u>12,000</u>
Subtotal (Gen Fund)	1,505,030
LEAA Grant	20,000
Oregon Dept. of Justice	2,000
Housing Authority of Portland	492,000
OTSC/DUII Grants	132,460
Marine Board	247,863
Telephone Tax (911)	<u>200,000</u>
Subtotal (Other Funds)	1,094,323
TOTAL	\$2,599,353

Enforcement Branch Administration Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	2.00	1.31	1.00	1.00
PS	\$ 108,817	\$ 92,531	\$ 89,592	\$ 91,295
M&S	565,863	1,437	681,861	1,561,978
CO	<u>67,560</u>	<u>0</u>	<u>0</u>	<u>26,459</u>
TOTAL	\$ 742,240	\$ 93,968	\$ 771,453	\$1,679,732

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Bureau of Emergency Communications (BOEC) Program Description

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

General Fund - History

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

Emergency Communications Fund

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

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Crime Prevention Administration Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.67
PS	\$ 0	\$ 0	\$ 0	\$ 54,762
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 54,762

Objectives

- Provide policy and procedural direction to the responsible units.
-

Crime Prevention/Analysis Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	3.54	3.17	5.00	5.00
PS	\$ 188,521	\$ 148,745	\$ 259,658	\$ 266,805
M&S	13,701	9,950	9,950	9,751
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 202,222	\$ 158,695	\$ 269,608	\$ 276,556

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Alarm Ordinance Unit Program Description

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

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.00	6.46	8.00	8.33
PS	\$ 115,368	\$ 189,615	\$ 247,486	\$ 284,588
M&S	96,197	156,022	78,645	106,162
CO	<u>5,019</u>	<u>1,902</u>	<u>2,500</u>	<u>1,250</u>
TOTAL	\$ 216,584	\$ 347,539	\$ 328,631	\$ 392,000

Objectives

- Provide policy and procedural direction to the unit.
- Achieve a .9 average number of false alarms per user for the year.
- Establish records, and keep track of alarm activity, for approximately 40,000 alarm permit holders in the County.

Special Investigations Program Description

The Special Investigations Unit investigates illegal activity in narcotics and vice, gathers information on organized crime activity and performs special or sensitive task force investigations in cooperation with local, state and federal agencies. The Unit focuses its efforts on undercover projects to gain information on organized crime activities.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	8.84	8.88	8.00	11.00
PS	\$ 499,971	\$ 518,707	\$ 512,791	\$ 754,154
M&S	5,793	0	100,000	98,000
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 505,674	\$ 518,707	\$ 612,791	\$ 852,154

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Forfeitures (SEDE) Program Description

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

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.50	0.00	1.00	1.00
PS	\$ 18,282	\$ 27,185	\$ 98,842	\$ 97,252
M&S	104,302	101,806	224,000	235,355
CO	<u>1,663</u>	<u>25,650</u>	<u>20,000</u>	<u>10,000</u>
TOTAL	\$ 124,247	\$ 154,641	\$ 342,842	\$ 342,607

Objectives

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

LEAA Program Description

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

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

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Marijuana Eradication Program Description

Funding from the Oregon Department of Justice/Marijuana Eradication Program is used by the Sheriff's Office for the contracting of air surveillance in major narcotics cases.

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

Housing Authority (Columbia Villa) Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.90	5.58	6.00	6.00
PS	\$ 50,897	\$ 308,862	\$ 335,984	\$ 351,624
M&S	6,868	32,213	36,798	28,434
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 57,765	\$ 341,075	\$ 372,782	\$ 380,058

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Housing Authority (Rockwood Safety Action Team) Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	1.75
PS	\$ 0	\$ 0	\$ 0	\$ 75,791
M&S	0	0	0	58,733
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 134,524

Objectives

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

Uniform Administration Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	2.00	2.09	2.00	2.00
PS	\$ 105,762	\$ 114,981	\$ 678,902	\$ 739,915
M&S	3,203	8,319	6,850	1,568
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 108,965	\$ 123,300	\$ 685,752	\$ 741,483

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Patrol Section Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	42.53	49.90	40.33	36.33
PS	\$2,594,631	\$3,271,746	\$2,385,074	\$2,169,887
M&S	513	13	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$2,595,144	\$3,271,759	\$2,385,074	\$2,169,887

Objectives

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

OTSC/DUII Project Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	1.87	1.13	3.00
PS	\$ 47,598	\$ 185,766	\$ 53,318	\$ 235,397
M&S	4,166	11,849	5,081	16,337
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 51,764	\$ 197,615	\$ 58,399	\$ 251,734

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

PUC/Hazmat Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.95	5.00	5.00	5.00
PS	\$ 299,976	\$ 333,042	\$ 308,233	\$ 337,541
M&S	6,479	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 306,455	\$ 333,042	\$ 308,233	\$ 337,541

Objectives

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

River Patrol Program Description

This Unit provides law enforcement and marine safety services to the boating public on the waterways within Multnomah County (Willamette, Sandy and Columbia rivers). These services include, but are not limited to, escort of craft carrying hazardous materials, maintaining clear channels for commercial craft, enforcement of fishing and navigation laws, providing waterway security during special events such as the Rose Festival, conducting water and boating safety classes and searching for lost boaters and missing persons.

The Coast Guard has decreased patrol of the Multnomah County waterways, placing more responsibility on the Sheriff's Office River Patrol Unit to provide law enforcement and marine safety to the County's waterways.

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	5.73	4.24	5.00	5.00
PS	\$ 266,773	\$ 230,054	\$ 298,185	\$ 326,470
M&S	19,800	16,872	46,017	46,017
CO	<u>0</u>	<u>3,358</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 286,573	\$ 250,284	\$ 344,202	\$ 372,487

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Federal/State Fund

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

Objectives

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

Intelligence Unit Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	1.00	1.00
PS	\$ 0	\$ 0	\$ 66,451	\$ 70,569
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 66,451	\$ 70,569

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Concealed Weapons Unit Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	1.20	3.00	3.00
PS	\$ 0	\$ 52,796	\$ 134,419	\$ 122,555
M&S	0	10,532	3,500	5,172
CO	<u>0</u>	<u>11,067</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 74,395	\$ 137,919	\$ 127,727

Objectives

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

Crime Section Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	10.36	11.32	14.00	13.00
PS	\$ 639,868	\$ 771,861	\$ 866,997	\$ 877,388
M&S	1,668	4,428	12,000	11,246
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 641,536	\$ 776,289	\$ 898,997	\$ 888,634

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Civil Process Unit Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	20.64	21.56	22.00	17.00
PS	\$ 702,734	\$ 784,581	\$ 856,424	\$ 734,126
M&S	10,449	11,746	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 713,183	\$ 796,327	\$ 856,424	\$ 734,126

Objectives

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

Police Records Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	13.14	13.59	15.00	15.00
PS	\$ 384,482	\$ 413,344	\$ 485,560	\$ 525,845
M&S	2,761	7,716	14,350	14,063
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 387,243	\$ 421,060	\$ 499,910	\$ 539,908

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
ENFORCEMENT BRANCH

Civil Records Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	5.00
PS	\$ 0	\$ 0	\$ 0	\$ 170,492
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 170,492

Objectives

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

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
3,737,996	4,199,087	4,466,504	4,405,866	5100 PERMANENT	4,565,102	4,533,025	4,533,025
28,384	31,260	47,013	37,013	5200 TEMPORARY	1,372	1,372	1,372
351,966	524,249	461,298	475,508	5300 OVERTIME	490,429	486,271	501,277
30,478	78,994	17,956	27,956	5400 PREMIUM	25,613	25,613	25,613
1,389,685	1,606,605	1,706,131	1,689,815	5500 FRINGE BENEFITS	1,755,982	1,742,658	1,748,210
5,538,509	6,440,195	6,698,902	6,636,158	TOTAL EXTERNAL	6,838,498	6,788,939	6,809,497
441,330	509,971	609,712	603,266	5550 INSURANCE BENEFITS	884,001	813,281	814,147
5,979,839	6,950,166	7,308,614	7,239,424	TOTAL PERSONAL SERVICES	7,722,499	7,602,220	7,623,644
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
693,523	805,864	1,004,011	989,011	6110 PROFESSIONAL SVCS	1,044,693	1,023,800	1,023,800
14,523	8,900	10,000	10,000	6120 PRINTING	33,602	28,562	28,562
0	0	1,900	1,900	6130 UTILITIES	1,000	1,000	1,000
94,304	3,450	13,000	13,000	6140 COMMUNICATIONS	13,000	13,000	13,000
2,425	2,760	3,000	3,000	6170 RENTALS	3,000	3,000	3,000
7,855	3,799	13,122	13,122	6180 REPAIRS AND MAINTENANCE	25,246	25,246	25,246
1,332	1,032	1,500	1,500	6190 MAINTENANCE CONTRACTS	0	0	0
17,128	36,859	31,000	31,000	6200 POSTAGE	36,603	36,603	36,603
37,092	21,233	59,840	60,990	6230 SUPPLIES	235,102	258,244	258,244
296	0	0	0	6270 FOOD	0	0	0
10,120	14,875	9,500	9,500	6310 EDUCATION & TRAINING	9,500	9,500	9,500
434	282	0	0	6330 LOCAL TRAVEL/MILEAGE	350	230	230
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
775	0	300	300	6620 DUES AND SUBSCRIPTIONS	1,661	1,661	1,661
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
879,807	899,054	1,147,173	1,133,323	TOTAL EXTERNAL	1,403,757	1,400,846	1,400,846
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
460,088	0	0	0	7300 MOTOR POOL	688,466	688,466	688,466
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
80	71	30,000	30,000	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
460,168	71	30,000	30,000	TOTAL INTERNAL	688,466	688,466	688,466
1,339,975	899,125	1,177,173	1,163,323	TOTAL MATERIALS & SERVICES	2,092,223	2,089,312	2,089,312
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
74,242	41,977	22,500	37,500	8400 EQUIPMENT	75,417	37,709	37,709
74,242	41,977	22,500	37,500	TOTAL CAPITAL OUTLAY	75,417	37,709	37,709
6,492,558	7,381,226	7,868,575	7,806,981	DIRECT BUDGET	8,317,672	8,227,494	8,248,052
7,394,056	7,891,268	8,508,287	8,440,247	TOTAL BUDGET	9,890,139	9,729,241	9,750,665

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.00	25,461	0.00	0	0.00	0	COMM INFO TECH	0.00	0	0.00	0	0.00	0
0.00	0	2.67	60,366	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
0.00	0	3.86	93,841	0.00	0	0.00	0	OFFICE ASST 4	0.00	0	0.00	0	0.00	0
0.00	0	3.91	94,539	0.00	0	0.00	0	MENT HLTH ATTEND	0.00	0	0.00	0	0.00	0
0.00	0	0.93	25,314	0.00	0	0.00	0	MNT HLTH ATT/LD	0.00	0	0.00	0	0.00	0
0.02	496	0.00	0	0.00	0	0.00	0	CORR OFFICER 4%	0.00	0	0.00	0	0.00	0
0.54	18,130	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
2.79	85,099	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
47.01	1,645,761	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 4 *	0.00	0	0.00	0	0.00	0
2.00	75,282	1.23	48,579	2.00	74,027	2.00	74,027	SCIENTIFIC INV 4	2.00	85,680	2.00	84,868	2.00	84,868
14.16	585,703	0.00	0	0.00	0	0.00	0	SERGEANT 4 *	0.00	0	0.00	0	0.00	0
0.00	0	16.97	727,610	17.00	768,313	17.00	768,313	SERGEANT	17.00	829,188	17.00	821,338	17.00	821,338
4.50	121,558	59.14	2,086,400	55.33	2,121,952	55.33	2,121,952	DEPUTY SHERIFF	55.33	2,165,550	55.33	2,145,042	55.33	2,145,042
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
16.17	282,611	20.07	364,275	23.00	440,545	23.00	440,545	OFFICE ASSISTANT 2	10.00	193,124	10.00	193,124	10.00	193,124
3.00	63,379	0.00	0	3.00	70,114	2.10	48,870	OFFICE ASST/SENIOR	3.00	68,706	3.00	68,706	3.00	68,706
3.96	90,963	0.00	0	5.00	125,943	5.00	125,943	CLERICAL UNIT SUPERV	2.00	50,951	2.00	50,951	2.00	50,951
0.00	0	0.00	0	0.00	0	0.90	20,248	ADMIN SECRETARY	1.00	22,462	1.00	22,462	1.00	22,462
0.00	0	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY INFO SPEC	1.00	27,080	1.00	27,080	1.00	27,080
2.00	49,606	0.00	0	1.00	26,271	1.00	26,271	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
1.00	26,721	1.00	27,647	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
8.21	197,766	8.97	228,188	10.00	269,936	10.00	269,936	CIVIL DEPUTY	15.00	408,592	15.00	408,592	15.00	408,592
1.00	26,994	1.00	28,507	0.00	0	0.00	0	CIVIL DEPUTY/LEAD *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SHERIFFS OP TECH SUP	3.00	79,616	3.00	79,616	3.00	79,616
0.00	0	0.00	0	0.00	0	0.00	0	SHERIFFS OPERAT TECH	11.00	227,127	11.00	227,127	11.00	227,127
0.00	0	0.00	0	0.00	0	0.00	0	INVESTIGATIVE ASSIST	1.00	24,544	1.00	24,544	1.00	24,544
3.44	77,669	0.00	0	5.00	131,854	5.00	131,854	6362	0.00	0	0.00	0	0.00	0
1.00	25,172	0.00	0	0.00	0	0.00	0	6363	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	29,980	1.00	29,980	OPERATIONS SUPV 1	1.00	30,099	1.00	29,870	1.00	29,870
1.00	28,804	1.00	31,266	1.00	32,453	1.00	32,453	PROGRAM SUPERVISOR	1.00	34,559	1.00	34,297	1.00	34,297
1.00	32,636	0.97	33,344	1.00	35,981	1.00	35,981	OPERATIONS SUPV 2	1.00	36,114	1.00	35,840	1.00	35,840
6.20	303,646	6.00	323,750	6.00	339,133	5.00	279,492	PUBLIC SAFETY MANAGE	5.00	281,710	5.00	279,568	5.00	279,568
19.00	3,737,996	28.72	4,199,087	30.33	4,466,502	29.33	4,405,865	5100 PERMANENT	29.33	4,565,102	29.33	4,533,025	29.33	4,533,025

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REQUIREMENT DETAIL

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

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 025 SHERIFF FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
125,366	349,195	324,773	433,679	5100 PERMANENT	495,371	491,394	491,394
7,906	4,855	24,178	24,178	5200 TEMPORARY	39,138	40,002	40,002
51,444	89,199	30,152	77,877	5300 OVERTIME	62,953	62,565	62,565
1,414	11,326	7,688	7,688	5400 PREMIUM	0	0	0
61,211	144,920	128,128	184,428	5500 FRINGE BENEFITS	203,204	201,772	201,772
247,341	599,495	514,919	727,850	TOTAL EXTERNAL	800,666	795,733	795,733
12,646	72,754	47,727	62,377	5550 INSURANCE BENEFITS	89,213	82,257	82,257
259,987	672,249	562,646	790,227	TOTAL PERSONAL SERVICES	889,879	877,990	877,990
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	50,240	6060 PASS-THROUGH PAYMENTS	50,240	50,240	50,240
221	3,639	23,067	24,922	6110 PROFESSIONAL SVCS	25,644	25,076	25,076
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
2,314	2,215	2,400	2,400	6140 COMMUNICATIONS	2,100	2,100	2,100
0	0	0	0	6170 RENTALS	0	0	0
14,264	5,358	7,441	7,441	6180 REPAIRS AND MAINTENANCE	7,000	7,000	7,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
1,279	2,878	750	1,250	6230 SUPPLIES	500	940	940
0	0	0	0	6270 FOOD	0	0	0
3,428	4,911	4,700	4,700	6310 EDUCATION & TRAINING	4,888	4,888	4,888
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
21,506	19,001	38,358	90,953	TOTAL EXTERNAL	90,372	90,244	90,244
INTERNAL SERVICE REIMBURSEMENTS							
26,302	54,215	56,226	78,484	7100 INDIRECT COSTS	63,715	62,945	62,945
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
26,302	54,215	56,226	78,484	TOTAL INTERNAL	63,715	62,945	62,945
47,808	73,216	94,584	169,437	TOTAL MATERIALS & SERVICES	154,087	153,189	153,189
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
5,254	3,729	5,000	5,000	8400 EQUIPMENT	5,000	5,000	5,000
5,254	3,729	5,000	5,000	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
274,101	622,225	558,277	823,803	DIRECT BUDGET	896,038	890,977	890,977
313,049	749,194	662,230	964,664	TOTAL BUDGET	1,048,966	1,036,179	1,036,179

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PERSONNEL DETAIL

SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.90	73,600	0.00	0	4.13	151,177	4.13	151,177	DEPUTY SHERIFF 4 *	0.00	0	0.00	0	0.00	0
0.90	51,766	0.00	0	0.00	0	0.00	0	SERGEANT 4 *	0.00	0	0.00	0	0.00	0
0.00	0	1.15	52,525	1.00	41,301	1.00	41,301	SERGEANT	2.00	98,963	2.00	98,025	2.00	98,025
0.00	0	6.66	223,050	1.00	35,579	3.50	121,872	DEPUTY SHERIFF	7.00	269,755	7.00	267,200	7.00	267,200
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	1.23	26,447	2.00	45,012	2.50	57,227	COMM SVC OFFICER	2.50	62,922	2.50	62,922	2.50	62,922
0.00	0	0.00	0	0.00	0	0.00	0	6666	0.00	0	0.00	0	0.00	0
0.00	0	1.00	47,173	1.00	51,703	1.25	62,101	PUBLIC SAFETY MANAGE	1.25	63,731	1.25	63,247	1.25	63,247
2.80	125,366	10.04	349,195	9.13	324,772	12.38	433,678	5100 PERMANENT	12.75	495,371	12.75	491,394	12.75	491,394

MULTNOMAH COUNTY SHERIFF'S OFFICE
SERVICES BRANCH

Manager: Robert Skipper

Agency 025 Organization 3600

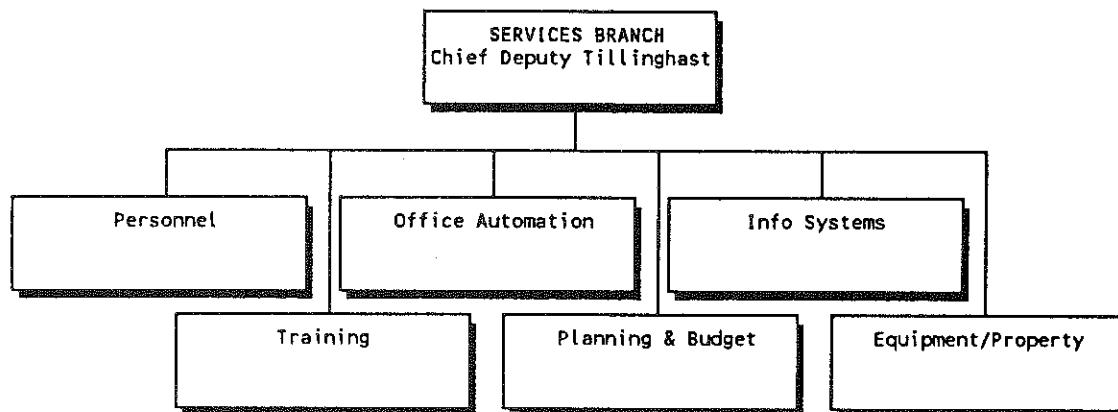
PERSONNEL

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

EXPENDITURES

	General Fund (100)	Jail Levy Fund (169)	Total
Personal Services	\$1,794,899	\$ 100,764	\$1,895,663
Materials & Services	610,093	9,800	619,893
Capital Outlay	<u>27,645</u>	<u>0</u>	<u>27,645</u>
TOTAL	\$2,432,637	\$ 110,564	\$2,543,201

ORGANIZATION CHART



MULTNOMAH COUNTY SHERIFF'S OFFICE
SERVICES BRANCH

REVENUE CATEGORIES

FD	ORG	ORGANIZATION	Operational	Grant	Other	General Fund Supplement	Total
100	3601	Services Administration	0	0	0	587,184	587,184
100	3602	Personnel	0	0	0	308,052	308,052
169	3602	Personnel	0	0	45,585	0	45,585
100	3604	Training	0	0	0	298,846	298,846
100	3605	Office Automation	0	0	0	235,580	235,580
100	3606	Management & Fiscal Svces.	0	0	0	410,233	410,233
169	3606	Management & Fiscal Svces.	0	0	64,979	0	64,979
100	3607	Information Systems	0	0	0	199,297	199,297
100	3608	Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>393,445</u>	<u>393,445</u>
TOTAL			0	0	110,564	2,432,637	2,543,201

EXPLANATION OF OTHER REVENUES

Jail Levy Fund \$110,564

Services Administration Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	1.00	1.88	2.00	2.00
PS	\$ 76,115	\$ 149,114	\$ 158,883	\$ 171,408
M&S	41,187	4,304	7,000	411,294
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,483</u>
TOTAL	\$ 117,302	\$ 153,418	\$ 165,883	\$ 587,184

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
SERVICES BRANCH

Personnel Program Description

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	3.85	5.50	6.00	6.00
PS	\$ 156,527	\$ 230,647	\$ 230,088	\$ 268,533
M&S	28,519	37,528	45,325	39,519
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 185,046	\$ 268,175	\$ 275,413	\$ 308,052

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	1.00	1.00
PS	\$ 0	\$ 0	\$ 32,982	\$ 35,785
M&S	0	0	10,000	9,800
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 42,892	\$ 45,585

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
SERVICES BRANCH

Training Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.60	3.12	4.00	4.00
PS	\$ 262,506	\$ 187,623	\$ 251,436	\$ 266,636
M&S	25,798	8,609	39,225	32,210
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 288,304	\$ 196,232	\$ 290,661	\$ 298,846

Objectives

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

Office Automation Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	5.79	4.70	5.00	5.00
PS	\$ 158,044	\$ 161,032	\$ 166,002	\$ 177,450
M&S	37,637	27,868	10,345	58,130
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 195,681	\$ 188,900	\$ 176,347	\$ 235,580

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
SERVICES BRANCH

Managment & Fiscal Services Program Description

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

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	7.93	9.96	10.00	8.00
PS	\$ 322,630	\$ 464,402	\$ 505,936	\$ 409,253
M&S	217	0	1,000	980
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 322,847	\$ 464,402	\$ 506,936	\$ 410,233

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	1.00	2.00
PS	\$ 0	\$ 0	\$ 32,555	\$ 64,979
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 32,555	\$ 64,979

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
SERVICES BRANCH

Information Systems Program Description

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

The Data Processing Specialist position cut from the Approved Budget was added back (MCSO # 14) to the Information Systems Unit, although funding for the position was not approved.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	2.00	1.93	2.00	3.00
PS	\$ 86,745	\$ 70,093	\$ 81,145	\$ 108,175
M&S	58,825	146,777	104,636	67,960
CO	<u>0</u>	<u>92,195</u>	<u>90,000</u>	<u>23,162</u>
TOTAL	\$ 145,300	\$ 309,065	\$ 275,781	\$ 199,297

Objectives

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

Equipment Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	10.54	8.65	9.00	9.00
PS	\$ 506,713	\$ 346,445	\$ 367,702	\$ 393,445
M&S	1,123,864	1,804,275	2,016,505	0
CO	<u>217,480</u>	<u>146,153</u>	<u>175,663</u>	<u>0</u>
TOTAL	\$1,848,057	\$2,296,873	\$2,559,870	\$ 393,445

Objectives

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

REQUIREMENT DETAIL

				AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3600 SHERIFF SERVICES BRANCH			
1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
1,038,349	1,065,259	1,185,585	1,185,585	5100 PERMANENT	1,203,562	1,171,478	1,171,478
32,492	45,209	0	0	5200 TEMPORARY	0	0	0
25,661	19,581	22,794	22,794	5300 OVERTIME	20,794	20,794	20,794
8,672	8,694	2,004	2,004	5400 PREMIUM	4,004	4,004	4,004
328,953	331,166	374,583	374,584	5500 FRINGE BENEFITS	383,877	374,730	374,730
1,434,127	1,469,909	1,584,966	1,584,967	TOTAL EXTERNAL	1,612,237	1,571,006	1,571,006
134,883	139,447	176,226	176,224	5550 INSURANCE BENEFITS	243,942	223,893	223,893
1,569,010	1,609,356	1,761,192	1,761,191	TOTAL PERSONAL SERVICES	1,856,179	1,794,899	1,794,899
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
219,916	121,132	70,825	71,870	6110 PROFESSIONAL SVCS	52,325	51,279	51,279
1,393	100,365	67,435	67,435	6120 PRINTING	13,487	11,464	11,464
0	729	0	0	6130 UTILITIES	0	0	0
6,697	141,624	204,520	204,520	6140 COMMUNICATIONS	204,245	204,245	204,245
34,564	35,884	24,120	24,120	6170 RENTALS	42,118	42,118	42,118
8,951	39,735	55,204	55,204	6180 REPAIRS AND MAINTENANCE	81,906	81,906	81,906
50,145	31,154	47,852	47,852	6190 MAINTENANCE CONTRACTS	0	0	0
41,017	41,367	32,802	32,802	6200 POSTAGE	68,050	44,270	44,270
514,767	483,029	690,820	692,620	6230 SUPPLIES	130,903	130,903	130,903
0	0	0	0	6270 FOOD	0	0	0
106	0	10,000	10,000	6310 EDUCATION & TRAINING	10,000	10,000	10,000
434	609	6,023	6,023	6330 LOCAL TRAVEL/MILEAGE	700	460	460
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
1,020	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
36	0	6,807	6,807	6620 DUES AND SUBSCRIPTIONS	2,723	2,723	2,723
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
879,046	995,628	1,216,408	1,219,253	TOTAL EXTERNAL	606,457	579,368	579,368
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
142,767	178,066	145,347	145,347	7150 TELEPHONE	0	0	0
27,411	0	455	455	7200 DATA PROCESSING	0	0	0
226,506	810,999	830,189	830,189	7300 MOTOR POOL	0	0	0
0	20	0	0	7400 BUILDING MANAGEMENT	0	0	0
40,317	44,648	31,637	31,637	7500 OTHER INTERNAL	1,825	1,825	1,825
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	28,900	28,900	28,900
437,001	1,033,733	1,007,628	1,007,628	TOTAL INTERNAL	30,725	30,725	30,725
1,316,047	2,029,361	2,224,036	2,226,881	TOTAL MATERIALS & SERVICES	637,182	610,093	610,093
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	753	0	0	8300 OTHER IMPROVEMENTS	0	0	0
217,480	237,595	265,663	265,663	8400 EQUIPMENT	55,289	27,645	27,645
217,480	238,348	265,663	265,663	TOTAL CAPITAL OUTLAY	55,289	27,645	27,645
2,530,653	2,703,885	3,067,037	3,069,883	DIRECT BUDGET	2,273,983	2,178,019	2,178,019
3,102,537	3,877,065	4,250,891	4,253,735	TOTAL BUDGET	2,548,650	2,432,637	2,432,637

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.00	24,011	0.00	0	0.00	0	ADMIN TECH	0.00	0	0.00	0	0.00	0
0.00	0	1.25	27,580	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
1.00	32,093	0.00	0	0.00	0	0.00	0	CORR OFFICER 7%	0.00	0	0.00	0	0.00	0
2.00	79,533	0.00	0	0.00	0	0.00	0	CORRECTIONS SGT 7%	0.00	0	0.00	0	0.00	0
1.52	54,123	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 4 *	0.00	0	0.00	0	0.00	0
2.08	85,577	0.00	0	0.00	0	0.00	0	SERGEANT 4 *	0.00	0	0.00	0	0.00	0
0.00	0	1.98	82,017	3.00	136,074	3.00	136,074	SERGEANT	3.00	142,715	3.00	141,362	3.00	141,362
1.00	35,634	1.00	40,212	2.00	69,199	2.00	69,199	DEPUTY SHERIFF	2.00	75,883	2.00	75,165	2.00	75,165
0.33	9,694	3.92	122,234	3.00	102,746	3.00	102,746	CORRECTIONS OFFICER	3.00	110,292	3.00	109,248	3.00	109,248
0.19	5,946	3.90	155,406	3.00	131,439	3.00	131,439	CORRECTIONS SERGEANT	3.00	136,020	3.00	134,732	3.00	134,732
6.39	109,895	6.73	131,548	6.00	113,207	6.00	113,207	OFFICE ASSISTANT 2	3.00	56,474	3.00	56,474	3.00	56,474
2.00	42,518	0.00	0	3.00	65,259	3.00	65,259	OFFICE ASST/SENIOR	1.00	21,934	1.00	21,934	1.00	21,934
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROC OPERATOR	4.00	81,679	4.00	81,679	4.00	81,679
1.00	24,835	0.00	0	1.00	25,731	1.00	25,731	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.93	20,724	1.00	24,198	1.00	24,198	DATA PROCESS SPEC 1	1.00	25,167	0.00	0	1.00	0
1.00	21,252	1.00	23,789	1.00	24,667	1.00	24,667	PROGRAM DEV TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASST/SENIOR	1.00	24,544	1.00	24,544	1.00	24,544
1.00	20,470	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.05	996	1.00	27,148	1.00	29,325	1.00	29,325	FISCAL SPECIALIST 2	1.00	30,355	1.00	30,355	1.00	30,355
1.00	29,323	1.00	31,716	1.00	34,016	1.00	34,016	PROGRAMMER ANALYST 2	1.00	34,332	1.00	34,332	1.00	34,332
7.27	206,909	4.97	100,568	5.00	104,789	5.00	104,789	WAREHOUSE WORKER	5.00	106,089	5.00	106,089	5.00	106,089
0.00	0	0.00	0	0.00	0	0.00	0	MCSD PERSONNEL ANALY	1.00	27,076	1.00	27,076	1.00	27,076
1.00	24,736	1.00	31,272	1.00	28,209	1.00	28,209	OPERATIONS SUPV 1	1.00	30,054	1.00	29,826	1.00	29,826
2.88	85,374	2.19	70,570	2.00	66,628	2.00	66,628	MANAGEMENT ANALYST	2.00	67,480	2.00	66,967	2.00	66,967
1.00	33,839	0.87	33,031	1.00	39,180	1.00	39,180	PROGRAM DEV SPEC/SR	1.00	40,445	1.00	40,139	1.00	40,139
2.00	83,310	2.00	83,764	2.00	89,390	2.00	89,390	PROGRAM MANAGER 1	2.00	87,882	2.00	87,214	2.00	87,214
0.00	0	0.00	0	1.00	40,454	1.00	40,454	FINANCE SPECIALIST 2	1.00	40,599	1.00	40,291	1.00	40,291
1.00	52,292	1.00	59,669	1.00	61,073	1.00	61,073	PUBLIC SAFETY MANAGE	1.00	64,542	1.00	64,051	1.00	64,051
35.71	1,038,349	35.74	1,065,259	38.00	1,185,584	38.00	1,185,584	5100 PERMANENT	37.00	1,203,562	36.00	1,171,478	37.00	1,171,478

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 025 SHERIFF FUND: 169 JAIL LEVY FUND SUM ORG: 3600 SHERIFF SERVICES BRANCH	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	45,422	47,154	5100 PERMANENT	49,861	49,861	67,555
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	1,250	1,250	5300 OVERTIME	1,250	1,250	1,250
0	0	0	0	5400 PREMIUM	0	0	0
0	0	12,546	13,011	5500 FRINGE BENEFITS	13,799	13,799	18,576
0	0	59,218	61,415	TOTAL EXTERNAL	64,910	64,910	87,381
0	0	6,319	6,380	5550 INSURANCE BENEFITS	9,401	8,711	13,383
0	0	65,537	67,795	TOTAL PERSONAL SERVICES	74,311	73,621	100,764
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	10,000	10,000	6110 PROFESSIONAL SVCS	10,000	9,800	9,800
0	0	8,640	8,640	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	10,410	10,410	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	5,205	5,205	6200 POSTAGE	0	0	0
0	0	93,000	93,000	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	5,000	5,000	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	132,255	132,255	TOTAL EXTERNAL	10,000	9,800	9,800
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	15,615	15,615	7150 TELEPHONE	0	0	0
0	0	10,410	10,410	7200 DATA PROCESSING	0	0	0
0	0	122,489	122,489	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	148,514	148,514	TOTAL INTERNAL	0	0	0
0	0	280,769	280,769	TOTAL MATERIALS & SERVICES	10,000	9,800	9,800
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	150,230	150,230	8400 EQUIPMENT	0	0	0
0	0	150,230	150,230	TOTAL CAPITAL OUTLAY	0	0	0
0	0	341,703	343,900	DIRECT BUDGET	74,910	74,710	97,181
0	0	496,536	498,794	TOTAL BUDGET	84,311	83,421	110,564

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PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	1.00	17,694
0.00	0	0.00	0	1.00	21,580	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	23,842	1.00	23,842	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	23,312	FISCAL SPECIALIST 1	1.00	24,591	1.00	24,591	1.00	24,591
0.00	0	0.00	0	0.00	0	0.00	0	MCSD PERSONNEL ANALY	1.00	25,270	1.00	25,270	1.00	25,270
0.00	0	0.00	0	2.00	45,422	2.00	47,154	5100 PERMANENT	2.00	49,861	2.00	49,861	3.00	67,555

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Manager: Robert Skipper

Agency 025 Organization 3700

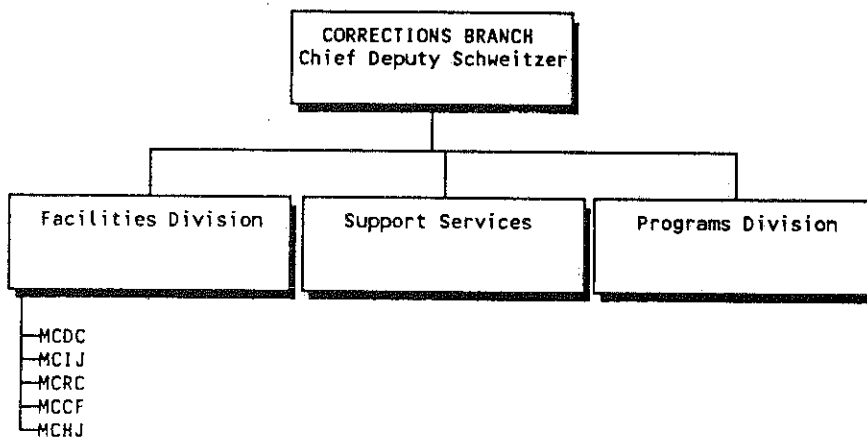
PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	17.47	18.54	20.00	21.00
Professionals	30.05	32.92	30.17	32.00
Technicians & Para-Profess.	11.43	12.61	11.00	5.00
Protective Srv. Workers	331.27	328.73	362.13	400.60
Office & Clerical	36.17	37.74	40.38	42.50
Skilled Craft & Srv. Maint.	<u>16.89</u>	<u>18.92</u>	<u>16.75</u>	<u>20.00</u>
TOTAL	443.28	449.46	480.43	521.10

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Inmate Welfare Fund (168)	Jail Levy Fund (169)	Total
Personal Services	\$19,479,424	\$ 234,912	\$ 0	\$ 8,115,504	\$27,829,840
Materials & Services	2,830,566	42,635	652,000	1,356,777	4,881,978
Capital Outlay	<u>41,893</u>	<u>0</u>	<u>30,000</u>	<u>418,655</u>	<u>490,548</u>
TOTAL	\$22,351,883	\$ 277,547	\$ 682,000	\$ 9,890,936	\$33,202,366

ORGANIZATION CHART



MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

REVENUE CATEGORIES

<u>FD</u>	<u>ORG</u>	<u>ORGANIZATION</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
CORRECTIONS ADMIN/FACILITIES							
100	3810	Corrections Administration	17,856	0	0	1,086,687	1,104,543
169	3810	Corrections Administration	0	0	878,737	0	878,737
100	3915	Facilities	5,499,347	0	0	7,271,951	12,771,298
156	3915	Facilities	0	177,547	0	0	177,547
169	3955	MCIJ	0	0	6,677,908	0	6,677,908
		Subtotal	5,517,203	177,547	7,556,645	8,358,638	21,610,033
CORRECTIONS SUPPORT							
100	4010	Support Administration	0	0	0	89,641	89,641
100	4012	Food Service	0	0	0	1,744,861	1,744,861
169	4012	Food Service	0	0	904,259	0	904,259
100	4016	Prop/Comm/Laundry	0	0	0	508,907	508,907
169	4016	Prop/Comm/Laundry	0	0	227,127	0	227,127
100	4017	Corrections Records	0	0	0	869,557	869,557
169	4017	Corrections Records	0	0	410,780	0	410,780
100	4020	Facility Security	81,311	0	0	816,312	897,623
100	4030	Court Guards	0	0	0	1,391,311	1,391,311
169	4030	Court Guards	0	0	146,383	0	146,383
100	4031	Court Services - Transport	0	0	0	815,920	815,920
169	4031	Court Services - Transport	0	0	172,547	0	172,547
168	4042	Inventory Transactions	465,600	0	0	0	465,600
168	4043	Inmate Welfare	216,400	0	0	0	216,400
		Subtotal	763,311	0	1,861,096	6,236,509	8,860,916
CORRECTION PROGRAMS							
100	4110	Program Div. Administration	0	0	0	408,332	408,332
169	4110	Program Div. Administration	0	0	81,106	0	81,106
100	4112	Classification	0	0	0	376,079	376,079
100	4113	Facility Counselors	0	0	0	597,492	597,492
169	4113	Facility Counselors	0	0	392,089	0	392,089
100	4116	Intensive Supervision	0	0	0	41,907	41,907
156	4116	Intensive Supervision (CCA)	0	100,000	0	0	100,000
100	4117	Close Street Supervision	0	0	0	554,506	554,506
100	4125	Population Release Scoring	0	0	0	179,906	179,906
		Subtotal	0	100,000	473,195	2,158,222	2,731,417
CORRECTIONS BRANCH TOTAL			6,280,514	277,547	9,890,936	16,753,369	33,202,366

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

EXPLANATION OF OTHER REVENUES

Inmate Welfare Fund	\$ 682,000
Community Corrections Act Grants	277,547
Jail Levy Fund	9,890,936
Federal Marshal per diem	5,189,147
Room/Board (Restitution Center)	210,000
U.S. INS Reimbursement	100,000
Security Contracts	81,311
Miscellaneous	<u>18,056</u>
 TOTAL	 \$16,448,997

Corrections Administration Program Description

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

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	5.42	6.49	7.00	7.00
PS	\$ 227,271	\$ 293,403	\$ 317,925	\$ 343,167
M&S	14,981	53,378	0	719,483
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,893</u>
 TOTAL	 \$ 242,252	 \$ 346,781	 \$ 317,925	 \$1,104,543

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 37,370
M&S	0	0	0	422,712
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>418,655</u>
 TOTAL	 \$ 0	 \$ 0	 \$ 0	 \$ 878,737

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Objectives

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

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

General Fund

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

Jail Levy Fund

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Facilities Division Program Description

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

Facilities - General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	228.09	212.27	216.63	219.10
PS	\$10,157,766	\$10,647,605	\$10,795,345	\$12,771,298
M&S	1,595,672	5,000	0	0
CO	<u>2,071</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$11,755,509	\$10,652,605	\$10,795,345	\$12,771,298

Facilities - Federal/State Fund

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

MCIJ - General Fund History

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

MCIJ - Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	62.50	112.50
PS	\$ 0	\$ 0	\$3,367,485	\$6,677,908
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$3,367,485	\$6,677,908

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Serial Levy Fund - History

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

Inverness Project Fund - History

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

Objectives

- The Multnomah County Detention Center (MCDC) provides housing for 476 prisoners.
- The Multnomah County Correctional Facility (MCCF) provides housing for 190 prisoners.
- The Multnomah County Courthouse Jail (CHJ) provides housing for 70 prisoners.
- The Multnomah County Inverness Jail (MCIJ) provides housing for 514 prisoners.
- The Multnomah County Restitution Center (MCRC) provides housing for up to 120 prisoners.

Support Division Administration Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.87	1.00	1.00	1.00
PS	\$ 67,877	\$ 76,584	\$ 83,285	\$ 89,641
M&S	0	282	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 67,877	\$ 76,866	\$ 83,285	\$ 89,641

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Food Service Program Description

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	4.00
PS	\$ 0	\$ 0	\$ 0	\$ 181,234
M&S	0	0	0	1,563,627
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$1,744,861

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	904,259
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 904,259

Objectives

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

Property/Commissary/Laundry Program Description

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	13.43	14.12	14.00	14.00
PS	\$ 466,966	\$ 505,096	\$ 489,714	\$ 508,907
M&S	49,022	211,081	76,600	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 515,998	\$ 716,177	\$ 566,314	\$ 508,907

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	2.00	7.00
PS	\$ 0	\$ 0	\$ 59,147	\$ 227,127
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 59,147	\$ 227,127

Objectives

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

Corrections Records Program Description

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	20.23	23.58	23.13	23.50
PS	\$ 625,953	\$ 723,301	\$ 787,337	\$ 869,557
M&S	15,363	1,471	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 641,316	\$ 724,772	\$ 787,337	\$ 869,557

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	9.00	13.00
PS	\$ 0	\$ 0	\$ 267,103	\$ 410,780
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 267,103	\$ 410,780

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Objectives

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

Facility Security Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	20.28	23.05	25.00	25.00
PS	\$ 631,641	\$ 705,745	\$ 802,774	\$ 897,623
M&S	811	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 632,452	\$ 705,745	\$ 802,774	\$ 897,623

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Court Guards Program Description

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	16.93	18.24	21.00	21.00
PS	\$1,070,760	\$1,248,539	\$1,241,117	\$1,391,311
M&S	180	403	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$1,070,940	\$1,248,942	\$1,241,117	\$1,391,311

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	2.00	2.00
PS	\$ 0	\$ 0	\$ 130,978	\$ 146,383
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 130,978	\$ 146,383

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Transport Program Description

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

The Deputy Sheriff position cut from the Approved Budget was added back (MCSO # 15) to the Transport Unit, although funding for the position was not approved.

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	10.38	11.18	13.00	13.00
PS	\$ 656,273	\$ 765,234	\$ 760,685	\$ 815,920
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 656,273	\$ 765,234	\$ 760,685	\$ 815,920

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	1.00	3.00
PS	\$ 0	\$ 0	\$ 80,278	\$ 172,547
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 80,278	\$ 172,547

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Inmate Welfare Program Description

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

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

Objectives

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

Program Division Administration Program Description

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	3.00	3.00	3.00	3.00
PS	\$ 134,646	\$ 144,193	\$ 162,113	\$ 165,053
M&S	119,914	193,764	218,712	243,279
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 254,560	\$ 337,957	\$ 380,825	\$ 408,332

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	1.00	1.00
PS	\$ 0	\$ 0	\$ 49,774	\$ 51,300
M&S	0	0	16,845	29,806
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 66,619	\$ 81,106

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Objectives

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

Classification Unit Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	5.47	7.68	6.00	7.00
PS	\$ 234,344	\$ 339,228	\$ 297,837	\$ 376,079
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 234,344	\$ 339,228	\$ 297,837	\$ 376,079

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Corrections Counselors Program Description

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	10.08	9.45	13.67	14.00
PS	\$ 379,226	\$ 383,568	\$ 566,665	\$ 597,492
M&S	217	282	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 379,943	\$ 383,850	\$ 566,665	\$ 597,492

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	6.00	9.00
PS	\$ 0	\$ 0	\$ 247,032	\$ 392,089
M&S	0	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 247,032	\$ 392,089

Objectives

General Library/Law Library

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

Education

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Corrections Counselors (Cont.)

MCDC/CHJ/MCCF

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

MCIJ

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

MCRC

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Intensive Supervision Program Description

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.23	1.00	1.00	1.00
PS	\$ 6,920	\$ 37,484	\$ 41,395	\$ 41,907
M&S	1,434	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 8,354	\$ 37,484	\$ 41,395	\$ 41,907

Federal/State Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	1.75	1.52	2.00	2.00
PS	\$ 55,658	\$ 47,454	\$ 84,180	\$ 88,543
M&S	14,679	11,096	15,820	11,457
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 70,337	\$ 58,550	\$ 100,000	\$ 100,000

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Close Street Supervision Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	10.03	9.41	10.00	10.00
PS	\$ 458,261	\$ 458,101	\$ 508,371	\$ 554,506
M&S	3,123	0	0	0
CO	<u>7,608</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 468,992	\$ 458,101	\$ 508,371	\$ 554,506

Objectives

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

Population Release Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	7.07	6.68	7.00	5.00
PS	\$ 232,375	\$ 222,257	\$ 250,808	\$ 179,906
M&S	1,700	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 234,075	\$ 222,257	\$ 250,808	\$ 179,906

Objectives

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

MULTNOMAH COUNTY SHERIFF'S OFFICE
CORRECTIONS BRANCH

Population Release Monitoring Program Description

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

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

Corrections Programs - History

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

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

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
12,059,817	12,923,510	11,629,229	11,644,600	5100 PERMANENT	12,080,885	11,957,195	11,957,195
109,936	59,321	11,951	54,741	5200 TEMPORARY	11,951	11,951	11,951
1,077,130	1,367,072	717,472	717,472	5300 OVERTIME	757,109	763,377	763,377
226,473	379,146	151,123	151,123	5400 PREMIUM	157,062	157,062	157,062
4,325,872	4,837,865	4,347,413	4,356,453	5500 FRINGE BENEFITS	4,408,036	4,364,666	4,364,666
17,799,228	19,566,914	16,857,188	16,924,389	TOTAL EXTERNAL	17,415,043	17,254,251	17,254,251
1,457,191	1,664,059	1,676,587	1,680,317	5550 INSURANCE BENEFITS	2,412,001	2,225,173	2,225,173
19,256,419	21,230,973	18,533,775	18,604,706	TOTAL PERSONAL SERVICES	19,827,044	19,479,424	19,479,424
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,960,666	2,450,219	2,019,526	2,038,810	6110 PROFESSIONAL SVCS	1,953,487	572,887	572,887
2,108	2,183	0	0	6120 PRINTING	23,939	20,348	20,348
68,500	95,723	16,600	16,600	6130 UTILITIES	0	0	20,000
7,008	0	0	0	6140 COMMUNICATIONS	0	0	0
37,211	0	0	0	6170 RENTALS	0	0	0
18,211	34,576	0	0	6180 REPAIRS AND MAINTENANCE	15,579	15,579	15,579
1,339	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
3,750	5,000	0	0	6200 POSTAGE	0	0	0
302,384	250,240	0	0	6230 SUPPLIES	333,240	333,240	313,240
153,227	159,737	176,160	176,160	6270 FOOD	184,968	1,553,876	1,553,876
1,336	871	0	0	6310 EDUCATION & TRAINING	0	0	0
1,958	1,683	0	0	6330 LOCAL TRAVEL/MILEAGE	400	280	280
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
5,461	6,972	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	2,383	2,383	2,383
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,563,159	3,007,204	2,212,286	2,231,570	TOTAL EXTERNAL	2,513,996	2,498,593	2,498,593
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
20,418	29,055	0	0	7150 TELEPHONE	145,347	145,347	145,347
0	0	0	0	7200 DATA PROCESSING	0	0	0
90,321	85,377	0	0	7300 MOTOR POOL	185,714	185,714	185,714
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
22,342	24,134	0	0	7500 OTHER INTERNAL	912	912	912
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
133,081	138,566	0	0	TOTAL INTERNAL	331,973	331,973	331,973
2,696,240	3,145,770	2,212,286	2,231,570	TOTAL MATERIALS & SERVICES	2,845,969	2,830,566	2,830,566
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
1,910	35,007	0	0	8200 BUILDINGS	0	0	0
33,165	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
259,217	116,331	0	0	8400 EQUIPMENT	83,785	41,893	41,893
294,292	151,338	0	0	TOTAL CAPITAL OUTLAY	83,785	41,893	41,893
20,656,679	22,725,456	19,069,474	19,155,959	DIRECT BUDGET	20,012,824	19,794,737	19,794,737
22,246,951	24,528,081	20,746,061	20,836,276	TOTAL BUDGET	22,756,798	22,351,883	22,351,883

MOSO-54

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	2.00	46,385	0.00	0	0.00	0	ADMIN TECH	0.00	0	0.00	0	0.00	0
0.00	0	5.86	123,261	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
0.00	0	4.92	116,901	0.00	0	0.00	0	OFFICE ASST 4	0.00	0	0.00	0	0.00	0
3.07	91,220	0.00	0	0.00	0	0.00	0	CORR OFFICER 3%	0.00	0	0.00	0	0.00	0
16.53	497,239	0.00	0	0.00	0	0.00	0	CORR OFFICER 4%	0.00	0	0.00	0	0.00	0
42.43	1,352,488	0.00	0	0.00	0	0.00	0	CORR OFFICER 7%	0.00	0	0.00	0	0.00	0
3.67	120,041	0.00	0	0.00	0	0.00	0	CORRECTIONS SGT 4%	0.00	0	0.00	0	0.00	0
13.53	517,991	0.00	0	0.00	0	0.00	0	CORRECTIONS SGT 7%	0.00	0	0.00	0	0.00	0
0.58	21,200	0.00	0	0.00	0	0.00	0	CORRECTIONS SGT 3%	0.00	0	0.00	0	0.00	0
3.04	111,269	0.00	0	0.00	0	0.00	0	CORRECTIONS SGT 6%	0.00	0	0.00	0	0.00	0
1.46	48,920	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
22.95	823,891	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 4 *	0.00	0	0.00	0	0.00	0
6.31	264,045	0.00	0	0.00	0	0.00	0	SERGEANT 4 *	0.00	0	0.00	0	0.00	0
0.00	0	6.07	255,816	5.00	228,259	5.00	228,259	SERGEANT	5.00	246,647	5.00	244,312	5.00	244,312
2.63	71,936	28.77	1,056,839	31.00	1,154,738	31.00	1,154,738	DEPUTY SHERIFF	31.00	1,273,812	30.00	1,231,914	31.00	1,231,914
87.81	4,850,564	245.70	7,152,334	99.92	6,310,934	200.52	6,326,305	CORRECTIONS OFFICER	201.10	6,677,895	201.10	6,614,657	201.10	6,614,657
0.00	0	0.62	19,121	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
8.41	290,415	26.14	1,000,777	25.71	1,046,383	25.71	1,046,383	CORRECTIONS SERGEANT	26.00	1,135,640	26.00	1,124,886	26.00	1,124,886
25.11	434,930	25.96	474,391	20.63	393,529	20.63	393,529	OFFICE ASSISTANT 2	1.00	19,468	1.00	19,468	1.00	19,468
5.59	115,006	0.00	0	3.50	76,927	3.50	76,927	OFFICE ASST/SENIOR	1.00	23,045	1.00	23,045	1.00	23,045
4.47	99,372	0.00	0	4.00	102,465	4.00	102,465	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROC OPERATOR	2.00	38,783	2.00	38,783	2.00	38,783
0.65	15,664	0.00	0	1.00	24,067	1.00	24,067	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	1.00	25,019	1.00	25,019	1.00	25,019
10.99	208,637	11.70	232,935	10.00	209,312	10.00	209,312	WAREHOUSE WORKER	10.00	204,780	10.00	204,780	10.00	204,780
0.84	16,596	1.49	27,887	0.00	0	0.00	0	CUSTODIAN	0.00	0	0.00	0	0.00	0
0.00	0	1.00	25,425	0.00	0	0.00	0	ELECTRONIC TECH ASST	0.00	0	0.00	0	0.00	0
0.89	21,749	0.00	0	0.00	0	0.00	0	ELECTRONIC TECH	0.00	0	0.00	0	0.00	0
0.17	5,077	0.00	0	0.00	0	0.00	0	CARPENTER/MAINTENANC	0.00	0	0.00	0	0.00	0
1.00	15,908	1.00	16,367	1.00	17,128	1.00	17,128	SEWING SPECIALIST	1.00	18,493	1.00	18,493	1.00	18,493
18.85	322,363	22.05	403,080	24.00	460,309	24.00	460,309	FACIL SECURITY OFFIC	24.00	497,754	24.00	497,754	24.00	497,754
1.00	25,658	0.00	0	0.00	0	0.00	0	JAIL STEWARD/LEAD *	0.00	0	0.00	0	0.00	0
2.00	40,832	3.11	77,482	3.00	79,260	3.00	79,260	JAIL STEWARD	3.00	77,940	3.00	77,940	3.00	77,940
1.00	26,707	1.00	28,631	1.00	30,844	1.00	30,844	VOLUNTEER COORDNATOR	1.00	31,896	1.00	31,896	1.00	31,896
1.11	38,178	2.00	63,654	1.00	29,660	1.00	29,660	CORRECTIONS HEARINGS	1.00	30,623	1.00	30,623	1.00	30,623
11.43	228,010	10.61	210,096	11.00	231,672	11.00	231,672	CORRECTIONS TECHNICI	5.00	110,314	5.00	110,314	5.00	110,314
15.56	418,105	15.68	441,444	14.67	425,387	14.67	425,387	CORRECTIONS COUNSELO	16.00	460,166	16.00	460,166	16.00	460,166
1.61	46,249	2.00	56,373	1.00	29,547	1.00	29,547	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SHERIFFS OP TECH SUP	5.00	132,012	5.00	132,012	5.00	132,012
0.00	0	0.00	0	0.00	0	0.00	0	SHERIFFS OPERAT TECH	17.50	357,370	17.50	357,370	17.50	357,370
0.00	0	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.87	29,414	1.34	48,120	0.00	0	0.00	0	NURSE PRACT/CORR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMM HLTH NURSE/LD	0.00	0	0.00	0	0.00	0
0.98	30,130	0.98	33,489	0.00	0	0.00	0	COMM HEALTH NURSE/LE	0.00	0	0.00	0	0.00	0
3.41	101,905	4.69	151,623	0.00	0	0.00	0	COMM HLTH NURSE/CORR	0.00	0	0.00	0	0.00	0

MCSO - 55

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.96	47,066	2.00	49,399	1.00	27,508	1.00	27,508	CHAPLAIN	1.00	28,363	1.00	28,147	1.00	28,147
1.00	26,393	1.00	27,938	1.00	30,115	1.00	30,115	LAUNDRY SUPERVISOR	1.00	31,209	1.00	30,972	1.00	30,972
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
1.00	30,742	1.00	32,184	1.00	34,813	1.00	34,813	OPERATIONS SUPV 2	1.00	36,114	1.00	35,840	1.00	35,840
2.84	105,848	4.00	150,029	3.00	121,361	3.00	121,361	CORRECTIONS COUNSELI	2.00	81,198	2.00	80,581	2.00	80,581
1.07	45,456	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.15	4,726	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
6.84	303,596	6.61	312,543	6.00	288,373	6.00	288,373	CORRECT PROG MGR 1	6.00	271,124	6.00	269,064	6.00	269,064
0.04	1,702	1.00	48,892	1.00	52,921	1.00	52,921	PROGRAM MANAGER 2	1.00	54,209	1.00	53,797	1.00	53,797
1.57	83,446	2.00	110,796	2.00	116,793	2.00	116,793	PUBLIC SAFETY MANAGE	2.00	120,910	2.00	119,991	2.00	119,991
1.96	92,990	1.95	97,244	2.00	106,925	2.00	106,925	CORRECT PROG MGR 2	2.00	96,101	2.00	95,371	2.00	95,371
0.30	16,143	0.59	32,054	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.00	0	0.00	0
38.68	2,059,817	44.84	2,923,510	374.43	1,629,230	375.03	1,644,601	5100 PERMANENT	367.60	2,080,885	366.60	1,957,195	367.60	1,957,195

MCSO - 56

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 025 SHERIFF FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
111,892	116,444	140,909	140,909	5100 PERMANENT	148,130	147,837	147,837
0	0	799	799	5200 TEMPORARY	799	3,376	3,376
8	0	13,757	13,757	5300 OVERTIME	9,757	9,757	9,757
374	1,051	6,168	6,168	5400 PREMIUM	2,922	2,922	2,922
26,415	29,882	43,084	43,084	5500 FRINGE BENEFITS	43,477	43,398	43,398
138,689	147,377	204,717	204,717	TOTAL EXTERNAL	205,085	207,290	207,290
14,498	16,588	24,774	24,774	5550 INSURANCE BENEFITS	29,827	27,622	27,622
153,187	163,965	229,491	229,491	TOTAL PERSONAL SERVICES	234,912	234,912	234,912
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
29,006	34,729	17,448	17,448	6110 PROFESSIONAL SVCS	20,315	19,909	19,909
588	588	588	588	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
1,000	1,000	1,000	1,000	6140 COMMUNICATIONS	500	500	500
0	0	0	0	6170 RENTALS	0	0	0
427	400	400	400	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
1,000	1,000	1,000	1,000	6200 POSTAGE	500	500	500
232	0	0	0	6230 SUPPLIES	0	345	345
0	0	0	0	6270 FOOD	0	0	0
490	0	3,000	3,000	6310 EDUCATION & TRAINING	2,836	2,897	2,897
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
32,743	37,717	23,436	23,436	TOTAL EXTERNAL	24,151	24,151	24,151
				INTERNAL SERVICE REIMBURSEMENTS			
15,529	14,941	24,149	24,149	7100 INDIRECT COSTS	18,012	18,012	18,012
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	472	472	7300 MOTOR POOL	472	472	472
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	94,347	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
15,529	109,288	24,621	24,621	TOTAL INTERNAL	18,484	18,484	18,484
48,272	147,005	48,057	48,057	TOTAL MATERIALS & SERVICES	42,635	42,635	42,635
				8100 LAND	0	0	0
375,119	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
6,696	0	0	0	8400 EQUIPMENT	0	0	0
381,815	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
553,247	185,094	228,153	228,153	DIRECT BUDGET	229,236	231,441	231,441
583,274	310,970	277,548	277,548	TOTAL BUDGET	277,547	277,547	277,547

MCSO - 57

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.00	21,725	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
1.00	20,179	0.00	0	1.00	23,630	1.00	23,630	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASST/SENIOR	1.00	24,544	1.00	24,544	1.00	24,544
2.41	55,723	2.64	60,816	3.00	78,385	3.00	78,385	CORRECTIONS COUNSELO	3.00	85,014	3.00	85,014	3.00	85,014
0.19	4,653	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
1.00	31,337	0.98	33,903	1.00	38,892	1.00	38,892	CORRECTIONS COUNSELI	1.00	38,572	1.00	38,279	1.00	38,279
4.60	111,892	4.62	116,444	5.00	140,907	5.00	140,907	5100 PERMANENT	5.00	148,130	5.00	147,837	5.00	147,837

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REQUIREMENT DETAIL

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

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REQUIREMENT DETAIL

AGENCY: 025 SHERIFF
FUND: 168 INMATE WELFARE FUND
SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
41,314	42,910	15,000	15,000	6110 PROFESSIONAL SVCS	15,000	14,700	14,700
1,836	3,248	2,000	2,000	6120 PRINTING	2,000	1,700	1,700
0	0	0	0	6130 UTILITIES	0	0	0
27,911	31,144	60,000	60,000	6140 COMMUNICATIONS	30,000	30,000	30,000
0	0	0	0	6170 RENTALS	0	0	0
1,812	3,852	25,000	25,000	6180 REPAIRS AND MAINTENANCE	15,000	15,000	15,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
245,052	299,375	550,000	550,000	6230 SUPPLIES	560,000	525,600	525,600
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
150	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
318,075	380,529	652,000	652,000	TOTAL EXTERNAL	622,000	587,000	587,000
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
279	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	258	0	0	7500 OTHER INTERNAL	0	65,000	65,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
279	258	0	0	TOTAL INTERNAL	0	65,000	65,000
318,354	380,787	652,000	652,000	TOTAL MATERIALS & SERVICES	622,000	652,000	652,000
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
21,448	5,265	30,000	30,000	8400 EQUIPMENT	60,000	30,000	30,000
21,448	5,265	30,000	30,000	TOTAL CAPITAL OUTLAY	60,000	30,000	30,000
339,523	385,794	682,000	682,000	DIRECT BUDGET	682,000	617,000	617,000
339,802	386,052	682,000	682,000	TOTAL BUDGET	682,000	682,000	682,000

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 025 SHERIFF FUND: 169 JAIL LEVY FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	3,137,619	3,136,017	5100 PERMANENT	4,896,094	4,856,844	4,839,150
0	0	3,203	3,203	5200 TEMPORARY	12,812	12,812	12,812
0	0	249,428	249,428	5300 OVERTIME	391,798	388,268	388,268
0	0	83,260	83,260	5400 PREMIUM	110,423	110,423	110,423
0	0	1,224,016	1,223,421	5500 FRINGE BENEFITS	1,920,452	1,904,668	1,899,891
0	0	4,697,526	4,695,329	TOTAL EXTERNAL	7,331,579	7,273,015	7,250,544
0	0	416,062	416,001	5550 INSURANCE BENEFITS	945,262	869,632	864,960
0	0	5,113,588	5,111,330	TOTAL PERSONAL SERVICES	8,276,841	8,142,647	8,115,504
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	607,617	607,617	6110 PROFESSIONAL SVCS	1,013,722	543,288	98,376
0	0	3,660	3,660	6120 PRINTING	14,117	11,999	11,999
0	0	0	0	6130 UTILITIES	0	0	0
0	0	42,000	42,000	6140 COMMUNICATIONS	44,100	44,100	44,100
0	0	0	0	6170 RENTALS	0	0	0
0	0	2,150	2,150	6180 REPAIRS AND MAINTENANCE	17,655	17,655	17,655
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	5,205	5,205	5,205
0	0	89,411	89,411	6230 SUPPLIES	153,992	153,992	153,992
0	0	0	0	6270 FOOD	0	459,347	904,259
0	0	68	68	6310 EDUCATION & TRAINING	5,711	5,711	5,711
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	744,906	744,906	TOTAL EXTERNAL	1,254,502	1,241,297	1,241,297
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	3,307	3,307	7150 TELEPHONE	36,676	36,676	36,676
0	0	2,205	2,205	7200 DATA PROCESSING	15,041	15,041	15,041
0	0	8,400	8,400	7300 MOTOR POOL	48,763	48,763	63,763
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	13,912	13,912	TOTAL INTERNAL	100,480	100,480	115,480
0	0	758,818	758,818	TOTAL MATERIALS & SERVICES	1,354,982	1,341,777	1,356,777
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	285,237	259,237	8400 EQUIPMENT	118,655	118,655	418,655
0	0	285,237	259,237	TOTAL CAPITAL OUTLAY	118,655	118,655	418,655
0	0	5,727,669	5,699,472	DIRECT BUDGET	8,704,736	8,632,967	8,910,496
0	0	6,157,643	6,129,385	TOTAL BUDGET	9,750,478	9,603,079	9,890,936

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	3.67	148,346	3.67	148,346	DEPUTY SHERIFF	5.00	193,145	5.00	191,316	5.00	191,316
0.00	0	0.00	0	64.50	2,035,075	64.50	2,035,075	CORRECTIONS OFFICER	97.50	3,288,197	97.50	3,257,056	97.50	3,257,056
0.00	0	0.00	0	8.33	328,827	8.33	328,827	CORRECTIONS SERGEANT	11.00	453,996	11.00	449,697	11.00	449,697
0.00	0	0.00	0	9.25	171,922	9.25	171,922	OFFICE ASSISTANT 2	1.00	17,694	1.00	17,694	0.00	0
0.00	0	0.00	0	2.00	44,483	2.00	44,483	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	2.00	37,470	2.00	37,470	2.00	37,470
0.00	0	0.00	0	2.75	56,753	2.75	56,753	WAREHOUSE WORKER	6.00	125,250	6.00	125,250	6.00	125,250
0.00	0	0.00	0	1.00	34,955	1.00	34,955	CORRECTIONS HEARINGS	1.00	35,087	1.00	35,087	1.00	35,087
0.00	0	0.00	0	5.50	157,508	5.50	157,508	CORRECTIONS COUNSEL	8.00	240,479	8.00	240,479	8.00	240,479
0.00	0	0.00	0	0.00	0	0.00	0	SHERIFFS OPERAT TECH	12.00	243,746	12.00	243,746	12.00	243,746
0.00	0	0.00	0	1.00	23,643	1.00	23,643	CHAPLAIN	1.00	24,521	1.00	24,335	1.00	24,335
0.00	0	0.00	0	1.00	32,774	1.00	32,774	CORRECTIONS COUNSEL I	1.00	33,966	1.00	33,708	1.00	33,708
0.00	0	0.00	0	1.67	84,458	1.67	84,458	CORRECT PROG MGR 1	3.00	148,333	3.00	147,207	3.00	147,207
0.00	0	0.00	0	0.33	19,235	0.33	19,235	CORRECT PROG MGR 2	1.00	54,210	1.00	53,799	1.00	53,799
0.00	0	0.00	0	01.00	3,137,979	01.00	3,137,979	5100 PERMANENT	49.50	4,896,094	49.50	4,856,844	48.50	4,839,150

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REQUIREMENT DETAIL

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

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