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SECTION D - JUSTICE SERVICES

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DEPARTMENT OF JUSTICE SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LIABILITIES
GENERAL FOND						
Administration & Plan	2.00	\$ 91,638	\$ 3,487,100	\$ 3,500	\$ 3,582,238	
Probation Services	24.00	816,051	77,531	5,000	898,582	
District Attorney	119.05	4,004,737	558,207	64,787	4,637,731	
Juvenile Services	78.50	2,907,210	235,582	4,712	3,147,504	
Medical Examiner	8.50	304,750	57,383	1,400	363,533	
Family Services	9.00	329,650	20,936	5,000	355,586	
Sheriff Executive Div	51.00	1,900,027	2,047,020	54,538	4,001,585	
Sheriff Corrections	247.50	8,828,791	1,334,517	0	10,163,308	
Sheriff Operations Div	75.00	3,674,698	19,000	0	3,693,698	
Sheriff Services Div	49.50	1,432,850	341,802	40,000	1,814,652	
SUBTOTAL	664.05	24,300,402	8,179,088	178,937	32,668,417	
FEDERAL/STATE FUND						
Community Corrections	10.20	308,400	724,495	6,000	1,038,895	
District Attorney						
Victim's Assistance	4.50	118,732	8,252	0	126,984	
Support Enforcement	23.00	694,965	235,608	28,236	958,809	
One Traff Safety Comm	3.00	97,669	4,000	0	101,669	
Term Parental Rights	3.00	105,152	0	0	105,152	
Juvenile Court						
Court Subsidies	4.00	125,262	0	0	125,262	
Regional Detention	5.00	181,780	61,573	0	243,353	
Juvenile Sex Offender	1.00	27,343	0	0	27,343	
Juvenile Svc. Commission	3.80	101,061	922,739	0	1,023,800	
Sheriff Executive Division						
Emergency Mgmt	3.00	113,611	72,664	5,500	191,775	
Sheriff Corrections						
Library Security	1.00	21,432	2,169	0	23,601	
Federal Marshall	19.00	837,112	261,376	0	1,098,488	
Intensive Supw	2.00	77,018	22,982	0	100,000	

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	
Probation Center	4.00	141,446	21,333	0	162,779	
Sheriff Operations Div						
Comm Devel Bloc Grant	0	0	10,071	0	10,071	
River Patrol	7.00	334,348	59,938	4,000	398,286	
PUC Enforcement	2.00	101,524	26,420	0	127,944	
SUBTOTAL	95.50	3,386,825	2,433,620	43,736	5,864,181	
Tax Title Land Sales Fund	0.00	0	239,200	0	239,200	
TOTAL JUSTICE SERVICES	759.55	\$27,697,227	\$10,851,998	\$222,673	\$38,771,798	\$

JUSTICE SERVICES
ADMINISTRATION AND PLANNING
MANAGER: Deke Olmstead
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personnel Services	\$ 91,6638	\$ 0	\$ 0	\$ 0	\$ 91,6638
Materials & Services	3,487,1000	0	0	0	3,487,1000
Capital Outlay	3,5000	0	0	0	3,5000
Total	\$ 3,582,2388	\$ 0	\$ 0	\$ 0	\$ 3,582,2388

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 3,582,2388	\$ 0	\$ 0	\$ 0	\$ 3,582,2388
Total	\$ 3,582,2388	\$ 0	\$ 0	\$ 0	\$ 3,582,2388

PURPOSE STATEMENT

- o Provide administrative coordination for the various components of the criminal justice system, consistent with the legal responsibilities of elected officials and the separation of the branches of government.
- o Coordinate the activities of the Justice Coordinating Council.
- o Provide budgetary review with subsequent recommendations to the County Executive/Board of Commissioners including the annual budget and all budget modifications to be presented to the Board of County Commissioners. This pertains to all components of the criminal justice system, including those under elected officials.
- o Provide review of all grant proposals and all requests for outside funding with subsequent recommendations to the County Executive and the Board of Commissioners to insure that the funding obtained by one agency does not impact negatively on others.
- o Provide counseling of persons referred or ordered through the judicial process, including probation, parole and alternative community services.
- o Provide counseling, detention and other juvenile services, all said services to be provided by the Juvenile Court.

**JUSTICE SERVICES
ADMINISTRATION AND PLANNING
DIVISION SUMMARY**

WORK PLAN DESCRIPTION

- o Coordinate development of Multnomah County's 1987 Justice Services legislative "package";
- o Develop a Justice Services information system and coordinate existing data collection and reporting procedures;
- o Continue development and implementation of a training and professional development program for Justice Services management staff;
- o Develop and implement a public information program regarding Justice Services;
- o Increase utilization of public nonprofit and private sector resources in providing sanctions and services for the offender population;
- o Develop group work projects for offenders required to perform community services;
- o Continue a study of the feasibility of establishing a regional medical examiner program;
- o Coordinate the activities of the Justice coordinating council to provide requested recommendations to the County Executive and the Board of County commissioners relating to Justice Services.

MAJOR CHANGES FROM LAST YEAR

State court takeover requires Multnomah County to pay \$3,295,644 in 1985-86 - 60% of the adjusted base of \$5,491,900, which was the net cost of the court's system in FY 1980-81. The percentage changed in 1984-85 was 80% of the base.

JUSTICE SERVICES

215 ADMINISTRATION AND PLANNING

200 DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	136,613	52,220	55,735	61,836
520	PART TIME	0	3,388	8,000	8,000
540	OVERTIME	30	828	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	46,670	15,706	19,911	21,802
TOTAL WAGES & FRINGES		183,313\$	72,142\$	83,646\$	91,638
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	88,377	5,085,647	4,498,052	3,480,554
612	PRINTING	1,096	6,028	4,000	4,500
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	5,108	9,708	8,500	8,556
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	1,234	393	0	0
618	REPAIRS/ MAINT.	0	131	650	650
620	POSTAGE	2,430	4,070	6,240	6,240
621	OFFICE SUPPLIES	315	3,832	3,000	3,500
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	17	0	0
624	MINOR EQUIPMENT	0	45	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	1,233	3,345	12,500	12,500
633	LOCAL TRAVEL	420	786	600	600
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	48	30,137	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	12,788	0	0	0
960	MOTOR POOL	271	70	362	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	34	100	0
TOTAL MATERIALS		\$ 113,320\$	5,094,213\$	4,534,004\$	3,487,100
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	3,330	347	3,500	3,500
TOTAL CAPITAL OUTLAYS		3,330\$	347\$	3,500\$	3,500
TOTAL REQUIREMENTS		299,963\$	5,166,702\$	4,621,150\$	3,582,238

PERSONNEL DETAIL

JUSTICE SERVICES
215 ADMINISTRATION AND PLANNING

200 DJS GENERAL FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
EXEC PROGRAM DIR	1.00	0	.00	0	.00	0	.00	0
MANAGEMENT ASSISTANT	2.00	0	.00	0	.00	0	.00	0
OFFICE ASSISTANT 2	1.00	0	1.00	0	.00	0	.00	0
OFFICE ASSISTANT 3	1.00	0	.00	0	1.00	15,722	1.00	17,384
PROGRAM MANAGER 2	.00	0	1.00	0	1.00	40,000	1.00	44,452
510 FULL TIME	5.00	0	2.00	0	2.00	55,735	2.00	61,836

JUSTICE SERVICES
ADMINISTRATION & PLANNING
NOTES

GENERAL FUND

510 - Full Time	\$	61,886
520 - Part Time	\$	8,000
Clerical assistance for work on special projects.		
611 - Professional Services	\$	3,450,554
Medical Examiners for Probate Court cases	\$	69,000
Probate Court Courtesy hearings - these expenses remain an ongoing responsibility of the County according to the state court take-over agreement		20,000
Payment to State of Oregon required by HB3292 (1981), the state court assumption legislation - this amount is 60% of the adjusted expense/revenue base		3,295,164
work study		8,000
For use on departmentwide basis for professional consultation services to provide special studies and information requirements		13,300
Council for Prostitution Alternatives		40,000
Public information presentation materials on services to Multnomah County residents.		5,000
614 - Communications	\$	8,586
Telephones for use by administration	\$	2,976
Telephone costs for Law Library		5,580
631 - Education and Travel	\$	12,500
Travel, seminars, conferences, etc.	\$	5,000
Management training program		7,500
740 - Equipment	\$	3,500
For use on departmentwide basis for undetermined capital purchases.		

JUSTICE SERVICES
PROBATION SERVICES
MANAGER: Wayne Salvo
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 816,051	\$ 0	\$ 0	\$ 0	\$ 816,051
Materials & Services	77,531	0	0	0	77,531
Capital Outlay	5,000	0	0	0	5,000
Total	\$ 898,582	\$ 0	\$ 0	\$ 0	\$ 898,582

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 813,922	\$ 0	\$ 0	\$ 0	\$ 813,922
Probation Fees	70,800	0	0	0	70,800
State Probation Service Fees	13,860	0	0	0	13,860
Total	\$ 898,582	\$ 0	\$ 0	\$ 0	\$ 898,582

PURPOSE STATEMENT

Multnomah county Probation services provides probation supervision and allied services to clients referred by the District and Circuit Courts of Multnomah County.

Four activity areas encompass the purpose of Probation Services:

- 0 Presentence investigations to identify potential sentencing sanctions for the Court;
- 0 supervision and surveillance of sentenced offenders to deter further criminal activity;
- 0 service brokerage and probation condition monitoring to meet Court-ordered sanctions and to provide socially acceptable ways for the client to meet his/her needs.
- 0 counseling and psychological services to pre-sentence and post-sentence clients to identify needed therapy and to support behavior change.

**JUSTICE SERVICES
PROBATION SERVICES
DIVISION SUMMARY**

WORK PLAN DESCRIPTION

Provide 400 presentence investigations to referring Courts.

Provide supervision and condition monitoring on 2,000 probationers.

Provide 850 screening interviews and referrals to probationers in need of social support services, education, drug/alcohol therapy, or vocational placement.

Provide case information to Courts at 400 hearings.

Provide additional counseling and psychological services by contract to 200 clients.

MAJOR CHANGES FROM LAST YEAR

With the support and advocacy of the District and Circuit Courts, Probation Services began a lengthy caseload review and reduction process. Both Courts have restricted referrals and supported early terminations to allow enhanced supervision of remaining caseloads.

The agency Policy and Procedures Manual is being updated to reflect new technologies and demands of current caseloads and caseload management.

A microcomputer has been employed to develop composite and individual profiles of caseload management. These profiles have allowed staffing adjustments and procedural changes to improve office efficiency.

JUSTICE SERVICES
218 PROBATION SERVICES

200 DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	331,253	468,1129	592,7400
520	PART TIME	0	0	500	2,7000
540	OVERTIME	0	0	0	1,2000
550	PREMIUM	0	0	0	5,645
570	FRINGE	0	108,563	169,390	213,766
TOTAL WAGES & FRINGES		0\$	439,816\$	638,019\$	816,0511
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	2,369	10,000	13,800
612	PRINTING	0	2,623	4,500	6,350
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	21,843	22,916	20,179
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	4,000	4,000
618	REPAIRS / MAINT.	0	0	1,400	1,200
620	POSTAGE	0	0	15,989	16,350
621	OFFICE SUPPLIES	0	804	2,800	4,100
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	1,000
633	LOCAL TRAVEL	0	7,147	8,800	10,552
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	149	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	37,632	56,8811	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	38	0	0
TOTAL MATERIALS		\$	0\$	72,605\$	127,286\$
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	8,925	5,000
TOTAL CAPITAL OUTLAYS		0\$	0\$	8,925\$	5,000
TOTAL REQUIREMENTS		0\$	512,421\$	774,230\$	898,582

JUSTICE SERVICES
218 PROBATION SERVICES

POSITION TITLE	1982-83	BASE	ACTUAL	1983-84	BASE	ACTUAL	1984-85	BASE	BUDGET	1985-86	BASE	BUDGET
CORRECT COUNSELOR	.00		0	7.50		0	12.00	311,033		15.00		401,192
CORRECT COUNSL SUPR	.00		0	2.00		0	1.00	29,942		1.00		34,399
OFFICE ASSISTANT 2	.00		0	2.00		0	5.00	74,328		6.00		96,688
OFFICE ASSISTANT 4	.00		0	1.00		0	1.00	19,606		1.00		21,266
PROGRAM MANAGER 1	.00		0	1.00		0	1.00	33,220		1.00		39,405
510 FULL TIME	.00		0	13.50		0	20.00	468,129		24.00		592,740

JUSTICE SERVICES
PROBATION SERVICES
NOTES

GENERAL FUND

510 - Full Time

\$ 592,740

Added 1 Corrections Counselor to the Mental Health Team to act as a "Domestic Violence Specialist".

Added 2 Corrections Counselors to enhance supervision and program monitoring of DUI caseload.

Added 1 OA2 for automated data system record checking and improved file maintenance and control.

520 - Part Time

\$ 2,7000

Approximately six weeks of clerical coverage for vacation or extended illness.

540 - Overtime

\$ 1,2000

Funds 40 hours of Probation Officer coverage while assigned Probation Officer is on extended vacation or leave.

550 - Premium Pay

\$ 5,6455

Four corrections counselors bear additional responsibilities for which they receive premium pay.

611 - Professional Services

\$ 13,8000

Contract services for client psychological testing, consultation and treatment for probationers with significant functional problems \$ 11,0000
work study 1,8000
Contract urinalysis 1,0000

612 - Printing Reproduction

\$ 6,3500

Rental on two copy machines and costs of City/county duplicating.

JUSTICE SERVICES
PROBATION SERVICES

NOTES

GENERAL FUND

617 - Equipment Rental	\$	4,000
Lease with State of Oregon for terminal on Law Enforcement Data Systems computer.		
621 - Office Supplies	\$	4,100
Supplies, petty cash, computer supplies, and bus tickets for indigent clients for job search.		
631 - Education and Travel	\$	1,000
Specialized training for Domestic Violence Specialist.		
633 - Local Travel and Mileage	\$	10,552
Mileage reimbursement for 10 Corrections Counselors	\$	9,502
Bus passes for two exempt employees		600
County motor pool use		450
950 - Data Processing	\$	0
The apparent reduction of \$56,881 from the 1984-85 level is caused by a change in accounting practice. General Fund service reimbursements to the Data Processing Fund for 1985-86 are all displayed in Nondepartmental Special Appropriations.		
740 - Equipment	\$	5,000
IBM XT Personal Computer.		

JUSTICE SERVICES
COMMUNITY CORRECTIONS
MANAGER: Harley Leibner
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 308,4000	\$ 0	\$ 0	\$ 308,4000
Materials & services	0	724,4955	0	0	724,4955
Capital Outlay	0	6,0000	0	0	6,0000
Total	\$ 0	\$ 1,038,8955	\$ 0	\$ 0	\$ 1,038,8955

RESOURCES	GENERAL FUND	FEDERAL STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 0	\$ 96,0334	\$ 0	\$ 0	\$ 96,0334
State of Oregon - Community Corrections Act					
Enhancement grant	0	515,4881	0	0	515,4881
Mental Health grant	0	159,6500	0	0	159,6500
Alternative Community Service Program Fees	0	35,3557	0	0	35,3557
Project Transition	0	232,3783	0	0	232,3783
Total	\$ 0	\$ 1,038,8955	\$ 0	\$ 0	\$ 1,038,8955

PURPOSE STATEMENT

To enhance public safety by integrating the Adult Corrections System in Multnomah County to provide effective sanctions, programs and opportunities for offenders to reduce their criminal behavior.

- o To encourage effective community participation in the planning, monitoring and reporting of Community Corrections activities.
- o To effect a reduction of commitments to State correctional institutions.
- o To provide timely, relevant and accurate information to assist the court to determine appropriate dispositional sanctions.
- o To provide adequate resources to carry out the court's requirements and provide offenders with needed opportunities.
- o To provide adequate pre-sentence release supervision and services to allow the sentencing court opportunities to safely release defendants.
- o To coordinate the services of existing probation, parole, community corrections, private and other public corrections agencies.
- o To evaluate the results of Division functions and activities to determine necessary modifications to enhance program effectiveness and increase operational efficiency.

**JUSTICE SERVICES
COMMUNITY CORRECTIONS
DIVISION SUMMARY**

WORK PLAN DESCRIPTION

- o Implement the programs and services identified in the 1985-87 Community Corrections Plan;
- o Provide for increased identification and utilization of existing community resources, programs and placements;
- o Monitor, evaluate and provide technical assistance for all community Corrections Program contract service providers;
- o Coordinate the work and involvement of the Community Corrections Advisory Committee and its three (3) subcommittees;
- o Develop and implement a public education program;
- o Develop related legislative recommendations for 87-89 legislative session:

MAJOR CHANGES FROM LAST YEAR

- o Continues special projects by Alternative Community Service Program.
- o Maintains resource coordination position to assist the Circuit Court and State Diagnostic Unit with sentencing recommendation.
- o Converts several fee supported part-time Community Service Placement Specialist positions to one fee-supported partial full-time Community Service Placement Specialist position.
- o Provides additional resources for contract services.

JUSTICE SERVICES

360 COMMUNITY CORRECTIONS ACT

214 DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	214,438	230,267	162,172	216,603
520	PART TIME	0	1,889	16,234	5,666
540	OVERTIME	75	0	0	0
550	PREMIUM	16	0	6,383	7,450
570	FRINGE	42,799	71,803	60,959	78,931
TOTAL WAGES & FRINGES		257,328\$	303,959\$	245,748\$	308,400
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	172,237	160,857	261,637	563,585
612	PRINTING	2,873	7,809	4,000	2,800
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	1,172	3,700	6,624	7,052
615	INSURANCE	440	865	1,000	1,000
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	3,348	0	0
618	REPAIRS/ MAINT.	282	988	1,500	1,250
620	POSTAGE	0	11,028	2,400	1,950
621	OFFICE SUPPLIES	384	3,211	4,000	2,300
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	118	415	0	0
624	MINOR EQUIPMENT	0	0	0	250
625	CLOTHING	0	0	0	500
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	5,896	0	5,143	1,000
631	EDUCATION/ TRVL	2,663	6,988	10,585	7,500
633	LOCAL TRAVEL	2,818	3,267	1,700	1,600
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	1,345	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	23,868	9,316	38,021	26,950
950	DATA PROCESSING	103,987	25,195	0	0
960	MOTOR POOL	0	33	0	3,577
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	130,879	17,874	109,650	103,181
TOTAL MATERIALS		\$ 447,617\$	256,239\$	446,260\$	724,495
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	1,112	5,280	6,000
TOTAL CAPITAL OUTLAYS		0\$	1,112\$	5,280\$	6,000
TOTAL REQUIREMENTS		704,945\$	561,310\$	697,288\$	1,038,895

PERSONNEL DETAIL

JUSTICE SERVICES
360 COMMUNITY CORRECTIONS ACT

214 DJS FEDERAL/STATE PROGRAM FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
ADMIN AIDE	.00	0	.00	0	1.00	10,347	1.00	13,988
COMM SRV PLACE SPEC	.00	0	.00	0	2.00	38,443	2.80	55,243
CORRECT COUNSELOR	.00	0	4.00	0	.50	8,442	1.40	28,282
CORRECT COUNSL SUPR	.00	0	1.00	0	.00	0	.00	0
OFFICE ASSISTANT 2	.00	0	4.00	0	2.00	30,026	1.00	13,989
OFFICE ASSISTANT 3	.00	0	.00	0	.00	0	1.00	17,163
PROGRAM DEVEL SPEC	.00	0	.00	0	1.00	17,422	1.00	22,884
PROGRAM MANAGER 1	.00	0	.00	0	1.00	31,686	1.00	36,904
PROGRAM SUPERVISOR	.00	0	1.00	0	1.00	25,838	1.00	28,180
610 FULL TIME	.00	0	10.00	0	8.50	162,172	10.20	216,603

JUSTICE SERVICES
COMMUNITY CORRECTIONS
NOTES

FEDERAL/STATE FUND

510 - Full Time \$ 216,603

Includes the following position changes:

Added a 1.0 Corrections Counselor at MOCF to assess, evaluate offenders, provide release planning.

Added a .8 FTE Community Services Placement Specialist - converted from 4 part-time positions budgeted in 1984-85.

550 - Premium Pay \$ 7,200

Wage increase and exempt compensation settlement.

611 - Professional Services \$ 563,585

Various Community Corrections Contract services - currently undergoing RFP process	\$ 314,0988
Evaluation contracts	5,000
Emergency Services	2,000
New Beginnings contract	16,945
Work Study	6,000
Project Transition Sub-contracts	219,592

631 - Education and Travel \$ 7,500

Training, coursework, workshops and seminars for Community Corrections staff and community Advisory Committee.

633 - Local Travel and Mileage \$ 1,600

Cost of bus passes for exempt employees.	\$ 600
Project Transition	1,000

940 - Indirect Costs \$ 27,980

JUSTICE SERVICES
COMMUNITY CORRECTIONS
NOTES

FEDERAL/STATE FUND

960 - Motor Pool

\$ 3,577

Costs for Alternative Community Service
Program van and circulating pool.

990 - Other Internal Services

\$ 103,181

Mental Health portion of Community Correc-
tions Act grant - goes to DHS corrections
Health Division.

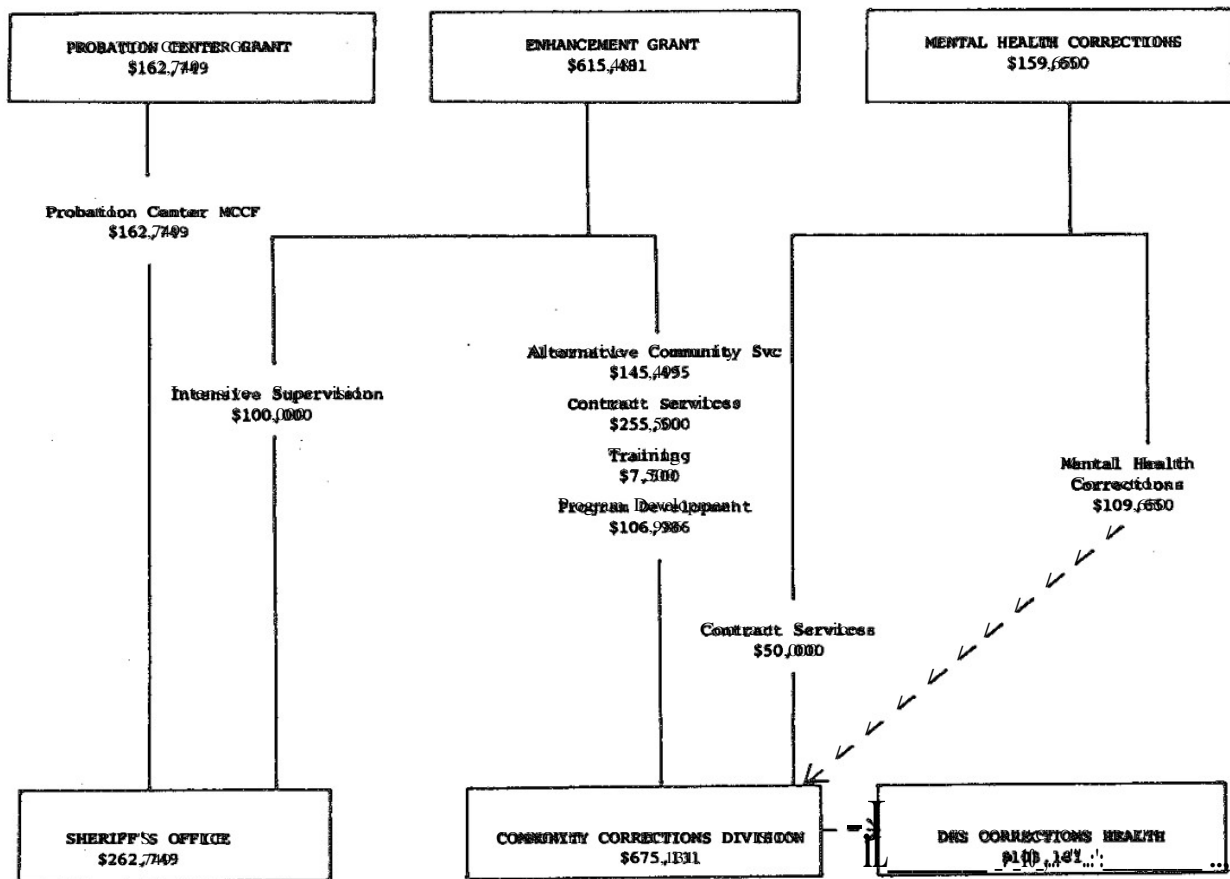
740 - Equipment

\$ 6,000

Purchase of letter quality printer to com-
plement personal computer, and miscellaneous
equipment.

**COMMUNITY CORRECTIONS ACT
STATE DOLLAR ALLOCATION
1985-86**

\$937,880



JUSTICE SERVICES
DISTRICT ATTORNEY
MANAGER: Michael Schunk
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 4,014,737	\$ 1,016,588	\$ 0	\$ 0	\$ 5,031,255
Materials & Services	558,207	247,860	0	0	806,067
Capital Outlay	64,787	28,236	0	0	93,023
Total	\$ 4,637,731	\$ 1,292,644	\$ 0	\$ 0	\$ 5,930,345

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 4,194,152	\$ 287,643	\$ 0	\$ 0	\$ 4,481,795
Criminal Enterprise (Forfeiture)	83,317	0	0	0	83,317
Discovery Fees	18,000	0	0	0	18,000
State of Oregon					
Prosec. Witness Fees	38,862	0	0	0	38,862
District Attorney	303,400	0	0	0	303,400
Salary Contribution					
Term. Parental Rights		105,152	0	0	105,152
One Traff Safety Comm		101,669	0	0	101,669
Federal					
Support Enforcement		671,166	0	0	671,166
Victims Assistance					
Penalty Assessment		126,984	0	0	126,984
Total	\$ 4,637,731	\$ 1,292,644	\$ 0	\$ 0	\$ 5,930,345

PURPOSE STATEMENT

The District Attorney's Office serves as the prosecutor of felony, misdemeanor, and local ordinance violation cases arising in Multnomah County; such cases comprise about 35% of the State's criminal cases. Under the Oregon Constitution, the elected prosecutor is considered the chief law officer for the State within the county which presently translates into the review and prosecution of roughly 6,500 felonies, 19,000 misdemeanors, and 14,000 traffic crimes. The office will also represent the State in contested traffic infractions, animal control citations, and prosecutions involving juveniles. The office has a major responsibility in enforcing child support orders issued by the court for cases which are non-AHDC.

Mandated duties of the prosecutor can be found in the Oregon Revised Statutes, chapters 8, 131-138, 156-157, 161-169. for Juvenile Services see ORS Chapter 419.

JUSTICE SERVICES
DISTRICT ATTORNEY
DIVISION SUMMARY

WORK PLAN DESCRIPTION

- o Prosecute major felony cases in the County.
- o Maintain comprehensive victim services in the County by pursuing program initiatives in the area of domestic violence, DUI related prosecutions, and an aggressive enforcement of the child support laws.

MAJOR CHANGES FROM LAST YEAR

Expanding the scope and definition of the office's victim services to include domestic violence victims and families who are not receiving child support. Have also increased expenditure capabilities through the advent of the Forfeiture Ordinance.

JUSTICE SERVICES
270 DISTRICT ATTORNEY

200 DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	2,472,685	2,471,112	2,674,273	2,937,889
520	PART TIME	0	952	5,000	15,000
540	OVERTIME	984	408	3,000	3,000
550	PREMIUM	4,530	1,617	5,798	7,327
570	FRINGE	762,094	769,980	948,575	1,051,521
TOTAL WAGES & FRINGES		3,240,299	3,244,069	3,636,646	4,014,737
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	120,144	111,261	199,929	169,125
612	PRINTING	56,366	49,687	61,845	67,346
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	82,471	146,161	149,663	153,480
615	INSURANCE	0	75	0	0
616	EXTERNAL DP	0	815	0	0
617	EQUIPMENT RENTAL	20,376	29,136	1,000	25,510
618	REPAIRS/ MAINT.	6,785	8,897	8,104	18,900
620	POSTAGE	18,909	26,077	25,648	21,261
621	OFFICE SUPPLIES	13,879	11,515	20,200	27,300
622	JANITORIAL SUP.	0	14	0	0
623	OPERATING SUP.	130	374	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	16	0	0
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	3,436	21,097	7,900	27,000
633	LOCAL TRAVEL	2,037	3,437	3,900	6,300
651	SPACE RENTALS	5,193	0	0	0
659	MISCELLANEOUS	6,589	9,168	10,194	14,194
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	229,193	276,909	294,223	0
960	MOTOR POOL	27,429	26,098	27,149	26,891
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	327	1,232	400	900
TOTAL MATERIALS		\$ 593,284	\$ 721,989	\$ 810,157	\$ 558,207
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	25,163	44,278	64,787
TOTAL CAPITAL OUTLAYS		\$ 0	\$ 25,163	\$ 44,278	\$ 64,787
TOTAL REQUIREMENTS		\$ 3,833,577	\$ 3,991,221	\$ 4,491,088	\$ 4,637,731

PERSONNEL DETAIL

JUSTICE SERVICES
270 DISTRICT ATTORNEY

200 DJS GENERAL FUND

POSITION TITLE	1982-83 BASE ACTUAL	1983-84 BASE ACTUAL	1984-85 BASE BUDGET	1985-86 BASE BUDGET
ADMIN ASSISTANT	1.00	1.00	1.00	1.00
ADMIN TECHNICIAN	.00	.00	.00	.00
D/A INVESTIGATOR	2.00	2.00	2.00	2.00
DEPUTY D/A CF	1.00	1.00	1.00	1.00
DEPUTY D/A SR	4.00	3.00	3.00	3.00
DEPUTY D/A 1	13.00	10.00	12.00	13.00
DEPUTY D/A 2	12.00	12.00	13.00	15.00
DEPUTY D/A 3	12.00	11.00	11.00	10.00
DEPUTY D/A 4	7.00	8.00	9.00	8.00
DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
LEGAL ASSISTANT	10.00	10.00	10.00	10.00
LEGAL INTERN	3.00	3.00	3.00	3.00
LEGIS/ADMIN SECTY	1.00	1.00	1.00	1.00
OFFICE ASSISTANT 1	1.00	1.00	1.00	.00
OFFICE ASSISTANT 2	25.00	23.50	25.00	28.00
OFFICE ASSISTANT 3	13.00	13.00	13.00	12.00
OFFICE ASSISTANT 4	2.00	2.00	2.00	2.00
OPERATIONS SUPR 2	3.00	2.00	2.00	2.00
PROGRAM MANAGER 1	.00	.00	.00	1.00
PROGRAM SUPERVISOR	1.00	1.00	1.00	.00
RESTITUTION INVEST	1.00	1.25	.00	.00
STAFF ASSISTANT	1.00	1.00	1.00	1.00
STAFF ASSISTANT 2	1.00	1.00	1.00	1.00
VICTIM ADVOCATE	2.00	2.00	2.00	3.00
S10 FULL TIME	117.00	110.75	115.00	119.00

JUSTICE SERVICES
DISTRICT ATTORNEY
NOTES

GENERAL FUND

510 - Full Time

\$ 2,937,889

Includes the following position changes:

Add 1 Victim Advocate
Add 1 OA 2
Add 1 Deputy DA 1
Add 2 Deputy DA 2's
Add 1 Administrative Technician
Cut 1 Deputy DA 3
Cut 1 Deputy DA 4
Cut 1 OA 3

Reclass 1 OA 1 to OA 2
Reclass 1 Program Supervisor to Program Manager 1

Three positions were added to the Circuit Court section to create a Domestic Violence Emphasis Team.

520 - Part Time

\$ 15,000

Funds part time throughout D.A.'s Office from Forfeitures

\$ 10,000

Support Section for vacations and sick relief

5,000

550 - Premium Pay

\$ 7,327

Pays word processing operators premium and out-of-class pay.

611 - Professional Services

\$ 169,125

Consultant services, investigations and other professional services in Administration Section

\$ 6,000

Contract for courier services between Justice Center, Courthouse and State Office Building

9,966

Circuit Court and Grand Jury Witness fees

38,640

Payment to City of Portland for 3 Investigators

13,124

Various trial related expenses such as Court reporters, interpreters, witness travel and accommodations, document fees, expert witnesses, and Court presentation materials for Circuit Court section

29,000

District Court witness fees, Court reporters and interpreters, work study students in District Court section

41,400

Volunteer victim advocates at \$5 an hour for 700 hours

3,500

JUSTICE SERVICES
DISTRICT ATTORNEY
NOTES

GENERAL FUND

611 - Professional Services (cont.)

In Forfeiture section work study students,	
Witness fees and expert testimony	24,995
Juvenile Court witness fees, Court reporters	2,500

617 - Equipment Rental \$ 25,510

second year payment on word processing system equipment	\$ 24,510
occasional equipment rental needed for trials	1,000

618 - Repairs and Maintenance \$ 18,900

Maintenance contract on new word processing system	\$ 10,431
Repairs and additional parts for dictation system, Lektrivox and Kardex electronic filing systems and personal computer	7,969
Victim's Assistance repair typewriters, office equipment	400
Juvenile Court repair typewriters, office equipment	100

631 - Education and Travel \$ 27,000

In Forfeiture Section, for use throughout the D.A.'s Office	\$ 20,000
In Administration, for in-state and out-of-state travel for District Attorney to attend conferences	1,800
In Support Section, training for Deputy D.A.'s and management staff	5,000
In Victim's Assistance, used for local seminars	200

659 - Miscellaneous \$ 14,194

ORS replacement parts for 23 sets	\$ 4,554
Advance sheets, books, publications and subscriptions	9,640

JUSTICE SERVICES
DISTRICT ATTORNEY
NOTES

GENERAL FUND

950 - Data Processing

\$ 0

The apparent reduction of \$294,223 from the 1984-85 level is caused by a change in accounting practices. General Fund service reimbursements to the Data Processing Fund for 1985-86 are all displayed in Nondepartmental Special Appropriations.

990 - Other Internal Services

\$ 900

Reimbursements to Road Fund sign shop for name plates, disk plates and signs.

740 - Equipment

\$ 64,787

Dictation equipment	\$ 38,000
Typewriters (3)	1,800
Cassette Tape Recorders (3)	450
Metal Bookcases (2)	420
File cabinets - 2 drawer (2)	300
Executive Swivel chairs (3)	1,500
CRT workstations and printers	17,317
Videotape equipment	5,000

JUSTICE SERVICES

370 DISTRICT ATTORNEY GRANTS

214 DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	432,713	421,082	497,981	716,796
520	PART TIME	0	0	0	2,000
540	OVERTIME	0	124	0	0
550	PREMIUM	323	0	18,771	26,282
570	FRINGE	129,503	131,440	186,451	271,440
TOTAL WAGES & FRINGES		562,539\$	552,646\$	701,203\$	1,016,518\$
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	2,128	11,495	5,578	33,444
612	PRINTING	7,772	7,750	10,000	20,837
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	13,483	23,190	21,658	27,124
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	15,973	14,048	18,863	2,964
617	EQUIPMENT RENTAL	7,752	13,638	1,000	6,168
618	REPAIRS/ MAINT.	813	950	1,600	5,500
620	POSTAGE	5,834	6,417	4,575	7,251
621	OFFICE SUPPLIES	2,377	2,877	2,000	6,000
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	256	887	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	158	2,042	500	12,000
633	LOCAL TRAVEL	280	552	600	1,500
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	140	1,223	0	800
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	70,141	37,683	57,957	52,005
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	1,969	1,828	2,300	2,024
970	BUILDING MGMT	28,660	30,000	47,081	70,043
990	OTHER INTERNAL	10	0	0	200
TOTAL MATERIALS		\$ 157,746\$	154,580\$	173,712\$	247,860\$
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	521	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	2,590	12,469	13,000	28,236
TOTAL CAPITAL OUTLAYS		2,590\$	12,990\$	13,000\$	28,236\$
TOTAL REQUIREMENTS		722,875\$	720,216\$	887,915\$	1,292,614\$

PERSONNEL DETAIL

JUSTICE SERVICES
370 DISTRICT ATTORNEY GRANTS

214 OJS FEDERAL/STATE PROGRAM FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
D/A INVESTIGATOR	2.00	0	2.00	0	2.00	45,280	2.00	47,731
DEPUTY D/A SR	1.00	0	1.00	0	1.00	39,004	1.00	43,034
DEPUTY D/A 1	1.00	0	1.00	0	1.00	23,086	1.00	25,949
DEPUTY D/A 2	4.00	0	4.00	0	3.00	96,279	4.00	133,548
DEPUTY D/A 3	.00	0	.00	0	1.00	33,016	2.00	69,883
LEGAL INTERN	.00	0	.00	0	.00	0	2.00	29,906
OFFICE ASSISTANT 1	1.00	0	.00	0	.00	0	.00	0
OFFICE ASSISTANT 2	8.00	0	8.00	0	8.00	125,787	11.00	165,979
OFFICE ASSISTANT 3	3.00	0	3.00	0	3.00	53,370	5.00	87,848
OFFICE ASSISTANT 4	1.00	0	1.00	0	1.00	17,706	1.00	18,981
OPERATIONS SUPR 1	1.00	0	.00	0	.00	0	.00	0
OPERATIONS SUPR 2	.00	0	1.00	0	1.00	21,444	1.00	23,657
RESTITUTION INVEST	.00	0	.00	0	2.00	43,059	2.00	49,464
VICTIM ADVOCATE	.00	0	.00	0	.00	0	1.00	20,778
510 FULL TIME	22.00	0	21.00	0	23.00	497,981	33.00	716,786

JUSTICE SERVICES
DISTRICT ATTORNEY
NOTES

FEDERAL//STATE FUND

510 - Full Time		\$	716,796
support Enforcement - 23 positions	\$	484,0600	
Oregon Traffic Safety Grant - 3 positions		73,3300	
Termination of Parental Rights - 3 positions		75,3544	
Victim's Assistance section - 4.5 positions		841,0822	
550 - Premium Pay		\$	26,2822
Wage Settlement set-aside and word processing operators premium pay.			
611 - Professional Services		\$	33,4444
In support Enforcement section paternity tests, Court reporters, subpoena fees, expert witnesses, interpreters, etc.			
616 - External Data Processing		\$	2,9664
In support Enforcement, line charges from Department of Human Resources; Law Enforcement Data Systems charges.			
631 - Education and Travel		\$	12,0000
In support Enforcement, training for Deputy District Attorneys and Management staff	\$	5,0000	
Victim's Assistance Penalty Assessment		7,0000	
633 - Local Travel and Mileage		\$	1,5000
In support Enforcement, exempt employee bus passes and mileage reimbursement.	\$	1,0000	
Oregon Traffic Safety Grant		500	

JUSTICE SERVICES
DISTRICT ATTORNEY
NOTES

FEDERAL/STATE FUND

659 - Miscellaneous \$ 800

In Support Enforcement, ORS replacement parts
for 3 sets; books, publications and subscrip-
tions.

740 - Equipment \$ 28,236

For support Enforcement:

dictation equipment
telephone headset
3 desks
1 word processing workstation
14 chairs
partitions
7 typewriters
4 file cabinets
1 CRT

Grants Detail

Support Enforcement

Federal reimbursement via State Adult and Family Services Division	\$ 671,166
County match - 30% requirement	287,643
	<hr/>
	\$ 958,809

Oregon Traffic Safety Commission State of Oregon	\$ 101,669
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Termination of Parental Rights State of Oregon Department of Human Resources, Children's Services Division	\$ 105,152
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Victim's Assistance Penalty Assessment	\$ 126,984
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JUSTICE SERVICES
JUVENILE COURT
MANAGER: Harold Osburn
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$2,907,220.00	\$ 334,385	\$ 0	\$ 0	\$3,241,599.5
Materials & Services	235,582	61,573	0	0	297,155
Capital outlay	4,712	0	0	0	4,712
Total	\$3,147,504	\$ 395,958	\$ 0	\$ 0	\$3,543,462

RESOURCES	GENERAL FUND	FEDERAL STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$3,072,029	\$ 51,466	\$	\$	\$3,123,495
Juv. Room & Board	15,000				15,000
Juvenile Home Misc.	1,000				1,000
Children's Fund					
Donations	2,000				2,000
State of Oregon	57,475				57,475
Juvenile Reimbursement Subsidies Grant		82,274			82,274
Clark County Washington Counties Detention Contract		243,353			243,353
Juvenile Svc. Commission - Juvenile Sex Offender Program		18,865			18,865
Total	\$3,147,504	\$ 395,958	\$ 0	\$ 0	\$3,543,462

PURPOSE STATEMENT

The overall purpose of the Juvenile Court is defined within the context of the Juvenile Justice system. The reason the Juvenile Justice system exists anywhere is to uphold and act upon laws which limit behavior and hold youth accountable for their actions. These laws exist to both protect the individual and the community. The values of any Juvenile Justice System are dependent upon emerging societal values and norms. The acceptability of various types of services is also largely dependent on current philosophical trends -- some areas of the country being more conservative in approach than others.

The Juvenile Justice System has three primary components; A Court, which interprets law and makes decisions on the basis of evaluating evidence presented, a Juvenile Department, which is primarily responsible for insuring that the procedures and processes are carried out as mandated by law, policy and Court order, and a secure custody facility for youth for pre-dispositional housing, probation violators, or as an initial disposition for a law violation.

Other components which are directly related to the Juvenile Justice System include the police department, child welfare, and private service providers.

JUSTICE SERVICES
JUVENILE COURT
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Major activities will continue to focus on providing the support services necessary to carry out the court's orders. These include: probation, counselling, intake, detention, regional detention, probation support weekend, options, and close street/home supervision.

The department's activities will include:

13,500 Referrals

1,000 Youth in detention

380 Youth in probation support weekend

900 Youth supervised in close supervision

3,000 Court hearings

Three specialized caseloads concentrating on youth charged with prostitution and sexual crimes will be maintained.

Continuous efforts will be made to increase staff awareness of drug and alcohol. Services and education available at the community level. Refer 500 youth to Youth Career Training. Divert 1,000 youth to Youth Service Centers. Refer all appropriate youth to alcohol treatment programs.

Develop programmatic relationship with local boys club to provide Drug and Alcohol education for an identified target population.

MAJOR CHANGES FROM LAST YEAR

No major change.

Although current proposed Legislators could shift some major State responsibility to local Juvenile Court level. Some proposed options include - transferring State Juvenile Parole functions from the State Children's Services Division to local jurisdiction.

Citizen Review Board could be State mandated, that all out-home placement be reviewed by Local Citizen Review Board. Citizen Review Board could be placed under the supervision of local Juvenile courts. It is anticipated that about 1,400 such cases would need to be reviewed in Multnomah county.

JUSTICE SERVICES
320 JUVENILE SERVICES

200 DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	1,761,183	1,739,448	1,842,952	2,008,761
520	PART TIME	46,418	74,243	88,586	91,784
540	OVERTIME	26,041	25,655	38,523	42,065
550	PREMIUM	51,290	36,830	24,984	14,822
570	FRINGE	581,509	592,519	683,622	749,778
TOTAL WAGES & FRINGES		2,466,441	2,468,695	2,678,667	2,907,210
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	131,622	16,203	16,503	24,663
612	PRINTING	16,743	16,162	22,575	26,635
613	UTILITIES	628	754	775	0
614	COMMUNICATIONS	75,125	118,008	82,715	88,009
615	INSURANCE	611	341	660	400
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	11,722	11,722	11,760	11,760
618	REPAIRS/ MAINT.	9,420	9,957	10,672	11,780
620	POSTAGE	11,789	17,134	13,884	15,187
621	OFFICE SUPPLIES	8,619	10,239	14,560	14,560
622	JANITORIAL SUP.	0	81	0	0
623	OPERATING SUP.	6,628	3,840	3,270	3,270
624	MINOR EQUIPMENT	0	18	0	0
625	CLOTHING	777	164	2,204	2,204
626	MAINTENANCE SUP.	193	822	448	448
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	30	652	8,000	8,000
633	LOCAL TRAVEL	5,485	4,463	7,744	7,744
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	587	260	2,650	2,000
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	91,666	56,921	71,927	0
960	MOTOR POOL	12,165	14,466	14,543	18,922
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	4,006	1,700	0
TOTAL MATERIALS		\$ 383,810	286,213	286,590	235,582
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	242	1,000	3,750	4,712
TOTAL CAPITAL OUTLAYS		242	1,000	3,750	4,712
TOTAL REQUIREMENTS		2,850,493	2,755,908	2,969,007	3,147,564

PERSONNEL DETAIL

JUSTICE SERVICES
320 JUVENILE SERVICES

200 DJS GENERAL FUND

POSITION TITLE	1982-83 BASE ACTUAL	1983-84 BASE ACTUAL	1984-85 BASE BUDGET	1985-86 BASE BUDGET
ADMIN ASSISTANT	.00	.00	1.00	1.00
JUV TRAFFIC REFEREE	1.00	1.00	.00	.00
JUVENILE CNLSR/LEAD	.00	.00	.00	5.00
JUVENILE COUNSELOR	38.00	38.44	41.00	1,063,680
JUVENILE COUNSL SUPR	4.00	4.00	3.00	89,886
JUVENILE GROUPWK SUP	2.00	2.00	2.00	52,534
JUVENILE GROUPWORKER	16.00	12.00	10.00	207,360
OFFICE ASSISTANT 1	1.00	.00	.00	.00
OFFICE ASSISTANT 2	10.00	12.00	10.00	153,476
OFFICE ASSISTANT 3	4.00	4.00	2.00	35,580
OFFICE ASSISTANT 4	2.00	2.00	2.00	39,212
OPERATIONS SUPR 2	1.00	1.00	1.00	22,892
PROGRAM DEVEL SPEC	1.00	.00	.00	.00
PROGRAM MANAGER 1	2.00	2.00	2.00	65,062
PROGRAM MANAGER 2	1.00	1.00	1.00	39,046
PROGRAM SUPERVISOR	.00	.00	1.00	15,712
RESTITUTION INVEST	.00	.00	1.00	18,729
VOLUNTEER COORD	1.00	.00	1.00	22,008
510 FULL TIME	82.00	79.44	78.00	1,842,952
	0	0	78.50	2,008,761

JUSTICE SERVICES
JUVENILE COURT
NOTES

GENERAL FUND

510 - Full Time

\$ 2,008,7661

Includes the following position changes:

Add 1 Juvenile Groupworker

Add 1 OA 2

Cut 1 OA 3

cut 1 Program Supervisor

Add .5 Program Staff Assistant

520 - Part Time

\$ 91,7884

Clerical and detention staff coverage for
sick and vacation leave.

540 - Overtime

\$ 42,0665

Clerical and detention staff overtime and
holiday pay.

550 - Premium Pay

\$ 14,8222

Shift differential for detention staff and
word processing staff and out of class pay.

611 - Professional Services

\$ 24,6663

Psychiatric and psychological evaluations and
consultations for some clients in planning
for their placement, care and treatment

\$ 18,3999

Emergency dental care

864

Contract with Salvation Army for chaplain
services at Donald E. Long Home

5,4000

615 - Insurance

\$ 400

Insures volunteers of the Court.

JUSTICE SERVICES
JUVENILE COURT
NOTES

GENERAL FUND

631 - Education and Travel \$ 8,000

Conferences and seminars for staff in the areas of juvenile counseling and treatment. Training for support staff in word processing use and advancements.

633 - Local Travel and Mileage \$ 7,744

Mileage reimbursement to staff for use of private vehicles.

950 - Data Processing \$ 0

The apparent reduction of \$71,927 from the 1984-85 level is caused by a change in accounting practice. General Fund service reimbursements to the Data Processing Fund for 1985-86 are all displayed in Nondepartmental Special Appropriations.

740 - Equipment \$ 4,712

Wang refurbished workstation	\$	1,962
Herman Miller components to supply additional word processing workstation		850
Window air conditioning unit		400
Selectric typewriters (2)		1,500

JUSTICE SERVICES

385 JUVENILE SERVICES GRANTS

214 DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	344,290	198,321	200,837	212,065
520	PART TIME	39,574	26,833	11,842	12,328
540	OVERTIME	7,388	6,598	8,961	9,534
550	PREMIUM	7,205	4,621	12,311	15,239
570	FRINGE	112,842	66,185	77,824	85,219
TOTAL WAGES & FRINGES		511,299\$	302,558\$	311,778\$	334,385
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	4,188	7,826	0	0
612	PRINTING	0	180	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	900	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS/ MAINT.	140	48	550	550
620	POSTAGE	2,231	302	0	0
621	OFFICE SUPPLIES	97	0	100	100
622	JANITORIAL SUP.	580	0	0	0
623	OPERATING SUP.	2,391	2,003	1,889	1,889
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	578	2,858	735	735
626	MAINTENANCE SUP.	0	0	448	448
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	0	0	0	0
633	LOCAL TRAVEL	2,011	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	57,051	14,392	21,242	13,558
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	13,125	9,240	9,240	9,240
990	OTHER INTERNAL	31,133	29,570	33,045	35,053
TOTAL MATERIALS		\$ 113,525\$	66,419\$	68,149\$	61,573
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	5,419	0	0
730	IMPROVEMENTS	0	1,027	0	0
740	EQUIPMENT	0	1,298	0	0
TOTAL CAPITAL OUTLAYS		0\$	7,744\$	0\$	0
TOTAL REQUIREMENTS		624,824\$	376,721\$	379,927\$	395,958

JUSTICE SERVICES
385 JUVENILE SERVICES GRANTS

POSITION TITLE	1982-83	BASE	ACTUAL	1983-84	BASE	ACTUAL	1984-85	BASE	BUDGET	1985-86	BASE	BUDGET
JUV COURT REFEREE	1.00		0	1.00		0	.00		0	.00		0
JUVENILE COUNSELOR	7.00		0	6.00		0	.00		0	1.00		20,024
JUVENILE GROUPWORKER	7.00		0	6.00		0	10.00		200,837	9.00		192,041
OFFICE ASSISTANT 2	2.00		0	1.00		0	.00		0	.00		0
510 FULL TIME	17.00		0	14.00		0	10.00		200,837	10.00		212,065

JUSTICE SERVICES
JUVENILE COURT
NOTES

FEDERAL/STATE FUND

510 - Full Time	\$	212,0655
Regional Detention - 5 positions	\$	105,7722
court Subsidies - 4 positions		86,2669
Juvenile Sex Offender Program - 1 position		20,0244
550 - Premium Pay	\$	15,2839
wage set-aside and shift differential.		
970 - Building Management	\$	9,2440
Costs of providing space to Regional Detention Grant at Donald E. Long Home.		
990 - Other Internal Services	\$	35,0533
service reimbursement to Sheriff's Office for food services provided to Regional Detention Grant program.	\$	8,9355
service reimbursement to Sheriff's Office for laundry services provided to the Regional Detention Grant program		1,5200
service reimbursement to OHS Corrections Health for health services provided to the Regional Detention Grant		24,5988
<u>Grants Detail</u>		
Regional Detention		
Contracts with Clackamas and Washington counties for 12 full time beds	\$	243,3533
court Subsidies		
state of Oregon Grant	\$	82,2744
county Match		51,4666
	\$	133,7400
Juvenile Sex Offender		
Sub-contract through Juvenile Services Commission from State of Oregon		18,8655

0434B/24

JUSTICE SERVICES
 MEDICAL EXAMINER
 MANAGER: Robert Felton
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 304,7550	\$ 0	\$ 0	\$ 0	\$ 304,7550
Materials & Services	57,3883	0	0	0	57,3883
Capital Outlay	1,4000	0	0	0	1,4000
Total	\$ 363,5333	\$ 0	\$ 0	\$ 0	\$ 363,5333

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 346,5143	\$ 0	\$ 0	\$ 0	\$ 346,5143
Clark/Washington County Reimbursement	16,9990	0	0	0	16,9990
Total	\$ 363,5333	\$ 0	\$ 0	\$ 0	\$ 363,5333

PURPOSE STATEMENT

The Medical Examiner, under ORS Chapter 146, is required to investigate death in the following categories:

- o Violent or unnatural deaths;
- o Unattended deaths;
- o Drug-related deaths;
- o Deaths which occur within 24 hours of admission to a hospital;
- o Jail deaths or deaths which occur while a subject is incarcerated;
- o Deaths relating to employment;
- o Deaths as a result of communicable disease;
- o Any other deaths which occur under suspicious circumstances such that the Medical Examiner deems investigation to be in the public interest.

Category 1 above includes all homicides, suicides, motor vehicle accidents, and all other deaths which are the result of trauma or in which trauma is a contributing factor. Category 2 includes all those deaths which occur outside of a nursing home or hospital in which the subject has not been closely followed by his/her personal physicians.

JUSTICE SERVICES
MEDICAL EXAMINER,
DIVISION SOUMAIN,

WORK PLAN DESCRIPTION

The work plan of the Medical Examiner's Office changes little from year to year due to the fact that the State Law ORS 146, which defines and regulates our responsibilities, remains constant. In addition, the death rate is generally predictable to a rather high degree of accuracy due to the fact that it generally varies directly with population variation. As the population grows so do the number of deaths requiring investigation and visa versa. We will continue to provide the level of service mandated and do our best to operate efficiently and cost effectively. We appreciate the continued financial support of the state Medical Examiner's Office and expect that the same level of support they give us will continue.

MAJOR CHANGES FROM LAST YEAR

We do not anticipate any major changes that will affect our budget or service level in FY 85-86.

JUSTICE SERVICES
335 MEDICAL EXAMINER

200 DJS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	189,436	183,808	181,257	200,279
520	PART TIME	6,206	7,905	9,498	9,931
540	OVERTIME	10,948	7,513	10,523	11,788
550	PREMIUM	2,320	2,619	3,091	3,098
570	FRINGE	66,031	63,804	73,748	79,654
TOTAL WAGES & FRINGES		274,941\$	265,649\$	278,117\$	304,750
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	14,832	17,794	22,950	21,750
612	PRINTING	189	268	1,200	2,854
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	4,828	11,928	8,300	10,004
615	INSURANCE	0	0	0	0
616	EXTERNAL OP	0	0	0	0
617	EQUIPMENT RENTAL	1,100	1,200	0	0
618	REPAIRS/ MAINT.	822	2,809	2,500	3,000
620	POSTAGE	1,680	1,356	1,300	1,400
621	OFFICE SUPPLIES	501	351	1,200	1,200
622	JANITORIAL SUP.	287	196	0	100
623	OPERATING SUP.	3,113	4,241	4,500	5,000
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	820	1,446	1,500	2,100
626	MAINTENANCE SUP.	117	92	0	0
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	483	409	1,400	1,000
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	935	1,049	0
960	MOTOR POOL	11,904	9,536	8,236	8,975
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	320	0	0	0
TOTAL MATERIALS		\$ 41,016\$	52,561\$	54,135\$	57,383
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	71	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	1,980	4,420	1,400
TOTAL CAPITAL OUTLAYS		71\$	1,980\$	4,420\$	1,400
TOTAL REQUIREMENTS		316,028\$	320,190\$	336,672\$	363,533

**JUSTICE SERVICES
335 MEDICAL EXAMINER**

POSITION TITLE	1982-83	BASE	ACTUAL	1983-84	BASE	ACTUAL	1984-85	BASE	BUDGET	1985-86	BASE	BUDGET
DEP MEDICAL EXAMINER	6.00		0	5.00		0	5.00	109,718		5.00	120,610	
OFFICE ASSISTANT 1	1.00		0	.00		0	.50	6,379		.50	6,864	
OFFICE ASSISTANT 2	.00		0	1.00		0	.00	0		.00	0	
OFFICE ASSISTANT 3	1.00		0	1.00		0	1.00	15,868		1.00	17,719	
PATHOLOGIST ASST	1.00		0	1.00		0	1.00	18,544		1.00	20,216	
PROGRAM MANAGER 1	1.00		0	1.00		0	1.00	30,777		1.00	34,840	
510 FULL TIME	10.00		0	9.00		0	8.50	181,257		8.50	200,229	

**JUSTICE SERVICES
MEDICAL EXAMINER**

GENERAL FUND

NOTES

520 - Part Time	\$	9,981
Pays for three part time employees for telephone coverage between 6:00 pm. to 7:30 a.m. seven days a week.	\$	5,526
Additional part time help to cover for illness, vacations and personal holidays.		4,405
550 - Premium Pay	\$	3,098
Four Deputies are paid shift differential; also funds holiday pay.		
611 - Professional services	\$	21,780
Garbage disposal	\$	650
Histology		500
Indigent burial		4,000
Weekend and holiday pathologist assistant		4,000
Contract with office janitorial service		2,600
Dental and medical consultations by outside specialists		500
Outdoor gardening and maintenance		1,500
Decedent transport when Deputies unavailable		8,000
612 - Printing and Reproduction	\$	2,854
City/County duplicating services	\$	1,654
Xerox copy machine rentals		1,200
659 - Miscellaneous	\$	1,000
Publications and periodicals, Polk directory, maps, business directories, out-of-area phone directories, cross directories, etc.		
950 - Data Processing	\$	0
The apparent reduction of \$1,049 from the 1984-85 level is caused by a change in accounting practice. General Fund service reimbursements to the Data Processing Fund for 1985-86 are all displayed in Nondepartmental Special Appropriations.		

JUSTICE SERVICES
MEDICAL EXAMINER

NOTES

GENERAL FUND

740 - Equipment

\$ 1,400

camera - 35mm with flash attachment

steam cleaner for autopsy tables and rolling
gurneys

JUSTICE SERVICES
FAMILY SERVICES
MANAGER: Jim Dudley
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 329,650	\$ 0	\$ 0	\$ 0	\$ 329,650
Materials & Services	20,986	0	0	0	20,986
Capital Outlay	5,000	0	0	0	5,000
Total	\$ 355,586	\$ 0	\$ 0	\$ 0	\$ 355,586

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Conciliation Fees	289,262	0	0	0	289,262
Marriage Filing Fees	55,000	0	0	0	55,000
General Revenue	11,324	0	0	0	11,324
Total	\$ 355,586	\$ 0	\$ 0	\$ 0	\$ 355,586

PURPOSE STATEMENT

- o To provide marriage counseling (conciliation) under the supervision of the Circuit Court, in accordance with ORS 107.510-6455.
- o To maintain compliance with court directed Child Custody and/or Visitation Evaluations in disputed cases, in accordance with ORS 107.425.
- o To provide diagnosis and treatment to parents and children who have become symptomatic as a result of family disruption.
- o To provide mediation services under Mandatory Mediation rule.

JUSTICE SERVICES
FAMILY SERVICES
DIVISION SUMMARY

WORK PLAN DESCRIPTION

In consultation short-term counseling with both marital partners. In consultation parents, step-parents, children and significant other persons are interviewed, family histories studied, and parent-child relationships evaluated with a written report made to the court. A recommendation is made using "best interests of the child" as primary criterion. This report and/or the counselor's testimony may become part of a Court Hearing. Provide mediation for child custody and visitation disputes as directed by the Court under the rule for mandatory mediation.

MAJOR CHANGES FROM LAST YEAR

We do not anticipate any major changes in our operation.

To comply with the County Auditor's recommendation that non-grant programs be accounted for in funds other than the Federal/State Fund, the Family Services Division has been moved to the General Fund for 1985-86.

JUSTICE SERVICES
340 FAMILY SERVICES

200 DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	204,765	208,182	212,003	232,358
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	7,049	8,937
570	FRINGE	68,171	69,949	81,039	88,355
TOTAL WAGES & FRINGES		272,936	278,131	300,091	329,650
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	1,356	255	4,300	3,000
612	PRINTING	828	1,078	1,500	1,500
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	3,262	8,129	8,822	6,736
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS/ MAINT.	13	517	1,500	1,500
620	POSTAGE	0	0	2,000	3,000
621	OFFICE SUPPLIES	425	520	900	900
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	42	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION // TRVL	987	1,183	4,200	4,200
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	100	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	84	32	100	100
970	BUILDING MGMT	0	0	8,420	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 7,097	\$ 11,716	\$ 31,742	\$ 20,936
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	15,000	5,000
TOTAL CAPITAL OUTLAYS		0	0	15,000	5,000
TOTAL REQUIREMENTS		280,033	289,847	346,833	355,586

200 DJS GENERAL FUND

POSITION TITLE	1982-83 BASE ACTUAL	1983-84 BASE ACTUAL	1984-85 BASE BUDGET	1985-86 BASE BUDGET
MARRIAGE/FAMILY CNSL	5.00	5.00	5.00	5.00
OFFICE ASSISTANT 2	2.00	3.00	2.00	2.00
OFFICE ASSISTANT 3	1.00	.00	1.00	1.00
PROGRAM MANAGER 1	1.00	1.00	1.00	1.00
510 FULL TIME	9.00	10.00	9.00	9.00

JUSTICE SERVICES
FAMILY SERVICES

NOTES

GENERAL FUND

611 - Professional Services \$ 3,000

Training and consultation to maintain expert witness status
for counselors

631 - Education and Travel \$ 4,200

Professional meetings, training and workshops to maintain
credentials as expert witnesses.

740 - Equipment \$ 5,000

Replace office chairs

**JUSTICE SERVICES
JUVENILE SERVICES COMMISSION**
MANAGER: Marge Kafoury
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 101,061	\$ 0	\$ 0	\$ 101,061
Materials & Services	0	922,739	0	0	922,739
Capital outlay	0	0	0	0	0
Total	\$ 0	\$ 1,023,800	\$ 0	\$ 0	\$ 1,023,800

RESOURCES	GENERAL FUND	FEDERAL STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 0	\$ 400,029	\$ 0	\$ 0	\$ 400,029
State of Oregon	0	623,471	0	0	623,471
Sale of NCR forms	0	300	0	0	300
Total	\$ 0	\$ 1,023,800	\$ 0	\$ 0	\$ 1,023,800

PURPOSE STATEMENT

The Juvenile services commission prepares plans and allocates funds to community-based programs to reduce commitments of juvenile offenders to state institutions, and prevent or curtail delinquency.

The Juvenile services commission advocates in the community for improvements in services for children and youth, and coordinates with other governments, law enforcement agencies, schools, and public and private funding agencies for increased services and funding efficiencies.

JUSTICE SERVICES
JUVENILE SERVICES COMMISSION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Juvenile Services Commissioner prepares and adopts an annual Juvenile Services Plan which describes the programs and services to be funded by the Commission during the fiscal year. The Commissioner continues to sponsor the Funders' Roundtable and the Diversion Task Force. A high priority in 1985-86 is to strengthen and formalize working relationships with school districts in the County, the Portland Police Bureau and the Mayor's Office. The Commission maintains an administrative office to administer, implement, and monitor the progress of its adopted Plans.

MAJOR CHANGES FROM LAST YEAR

The Commission will discontinue contracting for program data collection, data entry, and contract monitoring functions and will perform these activities in-house.

JUSTICE SERVICES

391 JUVENILE SERVICES COMMISSION

214 DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	39,395	43,366	62,123	72,085
520	PART TIME	0	8,224	0	0
540	OVERTIME	1,952	0	452	577
550	PREMIUM	9	0	3,197	1,845
570	FRINGE	11,372	14,898	21,105	25,564
TOTAL WAGES & FRINGES		52,719\$	66,488\$	86,877\$	101,061
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	506,082	610,668	869,096	893,740
612	PRINTING	3,304	6,305	4,200	5,100
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	1,284	2,825	3,200	3,600
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS/ MAINT.	0	27	0	200
620	POSTAGE	1,215	1,662	2,300	2,400
621	OFFICE SUPPLIES	180	246	360	500
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	4	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	243	476	525	500
633	LOCAL TRAVEL	0	316	420	450
651	SPACE RENTALS	523	0	0	0
659	MISCELLANEOUS	108	209	300	300
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	10,890	7,964	15,178	11,993
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	60	15	50	270
970	BUILDING MGMT	4,733	0	3,545	3,686
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 528,626\$	630,713\$	899,174\$	922,739
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	1,058	0	0
TOTAL CAPITAL OUTLAYS		0\$	1,058\$	0\$	0
TOTAL REQUIREMENTS		581,345\$	698,259\$	986,051\$	1,023,800

**JUSTICE SERVICES
39th JUVENILE SERVICES COMMISSION**

POSITION TITLE	1982-83	BASE	ACTUAL	1983-84	BASE	ACTUAL	1984-85	BASE	BUDGET	1985-86	BASE	BUDGET
OFFICE ASSISTANT 2	1.00		0	1.00		0	1.00	13,111	8	.00		0
OFFICE ASSISTANT 3	.00		0	.00		0	.00	0		1.00		16,078
PROGRAM DEVEL SPEC	1.00		0	.00		0	.00	0		.00		0
PROGRAM DEVEL TECH	.00		0	1.00		0	1.00	17,685		1.80		21,451
PROGRAM MGT SPEC	.00		0	1.00		0	1.00	31,320		1.00		34,586
510 FULL TIME	2.00		0	3.00		0	3.00	62,123		3.80		72,085

JUSTICE SERVICES
JUVENILE SERVICES COMMISSION

NOTES

FEDERAL/STATE FUND

510 - Full Time \$ 72,085

The division will perform data collection, data entry and program monitoring functions that were previously contracted. This budget reflects the following changes:

Increases one Program dev. Tech. from 20 to 32 hours per week effective January 1, 1986.
Reclassifies an OA 2 to OA 3

550 - Premium Pay \$ 2,835

Wage increase set-aside

611 - Professional Services \$ 893,740

Commission-sponsored training, conferences, planning retreat	\$ 2,500
Program Evaluation	36,000
Open Meadow Learning Center	52,920
Urban League of Portland	153,180
Morrison Center	150,775
Janis/Harry's Mother	149,710
Serendipity Academy	66,020
Boys & Girls Aid Society	16,735
Mainstream	50,975
POIC	31,000
PACT/SEE Youth Service Center	30,500
East county Youth Service Center	123,883
Project LUCK	24,229
Youth service Programs - to be determined	5,263

618 - Repairs and Maintenance \$ 200

Repair on copier and IBM computer

631 - Education and Travel \$ 500

Outside conferences and materials for Commissioners.

633 - Local Travel and Mileage \$ 450

Bus pass for exempt employees; mileage reimbursement.

970 - Building Management \$ 3,686

cost of office space in the Oregon National Building.

JUSTICE SERVICES
SHERIFF'S OFFICE
MANAGER: Sheriff Fred Pearce
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$15,846,366	\$1,626,461	\$ 0	\$ 0	\$17,472,827
Materials & Services	3,742,339	476,953	0	239,200	4,458,492
Capital Outlay	94,538	9,500	0	0	104,038
Total	\$19,683,243	\$2,112,914	0	\$ 239,200	\$22,035,357

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
**RESOURCES					
General Revenues	\$18,982,092	\$ 354,063	\$ 0	\$ 0	\$19,286,155
Operating Revenues	747,352				747,352
Service Reimbursement	3,799				3,799
Federal Revenues		1,294,143			1,294,143
State Revenues		401,107			401,107
Local Revenues		63,601			63,601
Tax Title Revenues				239,200	239,200
 ** See detail on Notes Page					
Total	\$19,683,243	\$ 2,112,914	\$ 0	\$ 239,200	\$22,035,357

PURPOSE STATEMENT

- According to Oregon Revised Statutes, the general duties of the Sheriff are to:
- o Arrest and commit to prison all persons who break the peace or attempt to break it, and all persons guilty of public offense;
 - o Defend his County against those who, by risk or otherwise endanger the public peace or safety;
 - o Execute the process and orders of the courts of justice or of judicial officers, when delivered to him for that purpose, according to law;
 - o Execute all warrants delivered to him for that purpose by other public officers according to law;
 - o Attend the terms of the Supreme, Circuit, or County Court held within this County, and to obey its lawful orders or directions; (ORS 206.010)
 - o Administer all County jails and correctional institutions in Multnomah County. (Home Rule Charter 6.50)

As the chief law enforcement official in the County, the Sheriff serves the papers of the court, provides patrol, criminal investigation, traffic enforcement, regulation of the navigable waterways, and manages the detention facilities of the County, which include booking, and pre- and post- adjudication detention.

**JUSTICE SERVICES
SHERIFF'S OFFICE
DIVISION SUMMARY**

WORK PLAN DESCRIPTION

To continue to provide countywide public safety programs for all citizens in Multnomah County.

To assist in the resolution of financing and delivery of neighborhood law enforcement services to the Mid-County area.

To expand jail space and enhance corrections programs for a more efficient and effective criminal justice system.

MAJOR CHANGES FROM LAST YEAR

since July, 1984, 61 sworn officers have been transferred to the Portland Police Bureau and Gresham Police Department by intergovernmental agreement. The City of Portland began providing neighborhood patrol and investigative services to citizens in the unincorporated area of the County west of 122nd Avenue. This is reflected in this budget as a decrease of 26 FTE positions, which spread throughout the Executive, Corrections, and Operations Divisions.

In January, 1985, a "waiting list" booking procedure was adopted to prevent overcrowding of the Detention Center. This procedure is instituted only when the population of the jail is high, and all other means have been exhausted. The waiting list has been in effect almost continuously since its inception.

JUSTICE SERVICES
SHERIFF'S OFFICE
NOTES

RESOURCE SUMMARY

GENERAL FUND

Room & Board	\$ 46,3000
Civil Process Fees	250,6675
U.S. Forest Service	23,2000
Other General Revenues	41,1777
Alarm Control Permits	136,0000
SEDE (Forfeitures)	100,0000
Commissary Inventory	150,0000
	<hr/>
	\$ 747,3522

FEDERAL/STATE FUND

Federal Resources

Emergency Management Grant	\$ 57,6640
Federal Marshall Contract	1,0988,4888
PUC Contract via State	127,9944
Community Development Block Grant	10,0711

State Resources

River Patrol Contract	138,3558
CCA Enhancement Grant	100,0000
CCA Probation Center	162,7499

Local Resources

Library Security Contract	23,6011
Hazardous Materials Billing	40,0000
	<hr/>
	\$ 1,7588,8511

TAX TITLE LAND SALES TRUST FUND

Sale of Tax Lands	\$ 200,0000
Interest on Sale	19,2000
Interest on Investments	18,0000
Payments on Participation with City of Portland	2,0000
	<hr/>
	\$ 239,2000

SHERIFF'S OFFICE
201 DJS SHERIFF'S OFFICE GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	12,335,991	11,729,097	10,809,699	10,324,210
520	PART TIME	10,100	21,625	41,873	43,514
540	OVERTIME	1,082,018	926,052	617,521	640,513
550	PREMIUM	140,648	127,011	130,192	129,400
570	FRINGE	4,993,243	4,819,994	4,712,070	4,708,669
TOTAL WAGES & FRINGES		18,562,000	17,623,683	16,511,545	15,846,356
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	824,686	1,360,749	1,556,852	1,638,156
612	PRINTING	51,913	53,570	87,969	89,469
613	UTILITIES	0	7,277	16,100	13,600
614	COMMUNICATIONS	216,770	266,674	291,302	263,212
615	INSURANCE	0	54	0	1,000
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	169,026	151,453	148,636	149,896
618	REPAIRS/ MAINT.	57,526	68,092	83,632	90,352
620	POSTAGE	30,322	44,149	44,236	74,380
621	OFFICE SUPPLIES	34,616	41,369	39,585	46,185
622	JANITORIAL SUP.	17,928	15,248	5,157	5,457
623	OPERATING SUP.	176,084	284,130	408,790	358,790
624	MINOR EQUIPMENT	2,763	8,228	15,150	11,100
625	CLOTHING	76,339	138,349	85,312	71,512
626	MAINTENANCE SUP.	1,463	1,524	3,200	3,200
627	FOOD	588,004	269,185	192,100	191,500
631	EDUCATION/ TRVL	10,811	19,836	20,600	25,500
633	LOCAL TRAVEL	15,924	6,270	7,000	10,300
651	SPACE RENTALS	0	16,848	13,550	0
659	MISCELLANEOUS	89,190	42,932	138,507	144,730
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	544,794	469,472	567,426	0
960	MOTOR POOL	1,017,364	896,327	796,041	554,000
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	14,911	12,284	3,600	0
TOTAL MATERIALS		\$ 3,940,456	\$ 4,174,040	\$ 4,524,745	\$ 3,742,339
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	16,825	7,846	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	131,960	81,550	10,421	94,538
TOTAL CAPITAL OUTLAYS		148,785	89,396	10,421	94,538
TOTAL REQUIREMENTS		\$ 22,651,221	\$ 21,887,125	\$ 21,046,711	\$ 19,683,243

PERSONNEL DETAIL

SHERIFF'S OFFICE

2011 DJS SHERIFF'S OFFICE GENERAL FUND

POSITION TITLE	1982-83 BASE ACTUAL	1983-84 BASE ACTUAL	1984-85 BASE BUDGET	1985-86 BASE BUDGET
ADMIN AIDE	1.00	1.00	1.00	1.00
ADMIN SPECIALIST 2	.00	1.00	.00	.00
ADMIN TECHNICIAN	.00	1.00	1.00	2.00
CIVIL DEPUTY	12.00	12.00	11.00	229,688
COMMUNITY INFO TECH	2.00	2.00	2.00	40,884
COOK	7.00	6.00	.00	.00
CORRECT COUNSELOR	14.00	5.00	4.00	91,263
CORRECT COUNSL SUPR	1.00	1.00	.00	.00
CORRECT HEARINGS OFF	1.00	1.00	1.00	27,009
CORRECT INVESTIGATOR	1.00	1.00	1.00	25,620
CORRECT OFCR SUPR	21.00	23.00	22.00	628,440
CORRECT PROG MGR 1	6.00	6.00	6.00	199,320
CORRECT PROG MGR 2	1.00	1.00	1.00	36,958
CORRECTIONS OFFCR	138.00	145.00	139.00	3,082,473
DATA PROC MANAGER 1	.00	1.00	1.00	30,172
DEPUTY SHERIFF	161.00	143.00	105.88	3,082,161
EXECUTIVE ASSISTANT	.00	.00	1.00	36,000
FINANCE SPECIALIST	1.00	.00	.00	.00
FINANCE SPECIALIST 2	.00	1.00	1.00	30,485
FINANCE TECHNICIAN	1.00	1.00	1.00	19,984
FOOD SERVICE WORKER	8.00	8.00	.00	.00
JAIL STEWARD	6.00	6.00	3.00	65,468
JAIL STEWARD// LEAD	1.00	1.00	.00	.00
KITCHEN SUPERVISOR	1.00	1.00	.00	.00
LAUNDRY SUPERVISOR	.00	1.00	1.00	21,506
MANAGEMENT ANALYST	.00	.00	1.00	26,604
MANAGEMENT ASSISTANT	.00	.00	.50	13,781
MENTAL HEALTH ATTEND	.00	.00	3.00	59,086
OFFICE ASSISTANT 2	43.00	43.00	38.00	549,887
OFFICE ASSISTANT 3	12.00	10.00	10.00	172,122
OFFICE ASSISTANT 4	6.00	4.00	4.00	74,118
OPERATIONS SUPR 1	1.00	1.00	1.00	19,105
OPERATIONS SUPR 2	1.00	1.00	1.00	23,177
OPERATIONS SUPR 3	.00	.00	1.00	24,179
PROGRAM COORDINATOR	1.00	1.00	1.00	22,331
PROGRAM DEVEL SPEC	1.00	1.00	.00	.00
PROGRAM MANAGER 1	.00	.00	1.00	34,281
PROGRAM MANAGER 3	1.00	.00	.00	.00
PROGRAM MGT SPEC	.00	1.00	1.00	32,489
PROGRAM SUPERVISOR	2.00	2.00	1.00	25,265
PROGRAMMER/ANALYST	.00	.00	.00	.00
PUBLIC SAFETY AIDE	13.00	17.00	19.00	248,849
PUBLIC SAFETY MGR	12.00	12.00	9.88	354,625
RECOGNIZANCE OFFICER	2.00	2.00	.00	.00
SCIENTIFIC INVEST	2.00	2.00	2.00	56,924
SCIENTIFIC INVEST 4	2.00	2.00	1.00	31,320
SERGEANT	40.00	34.00	30.80	1,045,333
SEWING SPECIALIST	1.00	1.00	1.00	12,685
SHERIFF	.00	1.00	1.00	46,000
STAFF ASSISTANT	.00	.00	.00	.00
VOLUNTEER COORD	1.00	2.00	1.00	25,573
WAREHOUSE WORKER	5.00	9.00	14.00	220,528
510 FULL TIME	530.00	515.00	445.69	10,809,699
			423.00	10,324,210

SHERIFF'S OFFICE
217 DJS SHERIFFS OFFICE FEDERAL/STATE FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	488,112	671,142	803,465	905,814
520	PART TIME	2,149	0	14,965	24,709
540	OVERTIME	15,664	38,207	27,774	241,647
550	PREMIUM	1,584	10,094	22,355	33,048
570	FRINGE	163,110	250,430	337,317	421,243
TOTAL WAGES & FRINGES		670,619\$	970,673\$	1,205,876\$	1,626,461
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	145,243	152,103	186,207	205,562
612	PRINTING	5,118	1,345	3,800	3,800
613	UTILITIES	0	0	1,840	1,900
614	COMMUNICATIONS	10,231	11,957	9,704	14,742
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	1,930	0	0	0
617	EQUIPMENT RENTAL	263	0	0	250
618	REPAIRS/ MAINT.	8,140	7,827	11,000	12,400
620	POSTAGE	1,490	128	600	4,000
621	OFFICE SUPPLIES	4,060	2,610	2,950	800
622	JANITORIAL SUP.	389	533	500	500
623	OPERATING SUP.	14,110	15,526	20,763	29,245
624	MINOR EQUIPMENT	0	535	200	321
625	CLOTHING	344	288	850	950
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	5,896	0	0	0
631	EDUCATION/ TRVL	17,817	3,316	7,500	16,500
633	LOCAL TRAVEL	207	1,248	4,800	3,950
651	SPACE RENTALS	0	0	4,000	0
659	MISCELLANEOUS	75	116	1,800	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	89,391	44,112	60,377	100,291
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	3,969	0	0	19,292
970	BUILDING MGMT	2,344	2,350	2,350	2,450
990	OTHER INTERNAL	461,311	44,919	43,914	60,000
TOTAL MATERIALS		\$ 772,328\$	288,913\$	363,155\$	476,953
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	15,883	8,710	4,000	9,500
TOTAL CAPITAL OUTLAYS		15,883\$	8,710\$	4,000\$	9,500
TOTAL REQUIREMENTS		1,458,830\$	1,268,296\$	1,573,031\$	2,112,994

PERSONNEL DETAIL

SHERIFF'S OFFICE

217 DJS SHERIFF'S OFFICE FEDERAL/STATE FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
CORRECT COUNSELOR	12.00	0	6.00	0	9.00	215,7832	8.00	197,803
CORRECT COUNSL SUPR	.00	0	1.00	0	1.00	30,882	1.00	26,153
CORRECTIONS OFFCR	.02	0	15.00	0	11.00	221,284	13.00	275,644
DEPUTY SHERIFF	4.00	0	3.00	0	8.00	174,827	8.00	236,864
MANAGEMENT ASSISTANT	.00	0	1.00	0	.00	0	.00	0
OFFICE ASSISTANT 2	8.00	0	3.00	0	3.00	43,141	3.00	45,887
PROGRAM DEVEL SPEC	.00	0	.00	0	.00	0	1.00	22,884
PROGRAM DEVEL TECH	2.00	0	2.00	0	2.00	40,884	1.00	21,286
PROGRAM MGT SPEC	1.00	0	1.00	0	1.00	29,670	1.00	31,788
PUBLIC SAFETY AIDE	1.00	0	1.00	0	1.00	12,669	1.00	13,757
SERGEANT	1.00	0	1.00	0	1.00	34,376	1.00	34,368
500 FULL TIME	29.02	0	34.00	0	35.00	803,485	38.00	905,844

JUSTICE SERVICES
SHERIFF'S OFFICE
EXECUTIVE DIVISION

NOTES

The Executive Division is made up of the following sections of the Sheriff's budget:

General Fund

Executive Office
Professional Compensation
Special Investigations Unit
Inspection/Internal Affairs Unit
Bureau of Emergency Communications (BOEC)
Equipment
Communications
Civil Process
Alarm Office
Special Enforcement Detail Earnings (SEDE)
Tax Title Unit
Commissary Account

Federal/State fund

Emergency Management

SHERIFF'S OFFICE
221 EXECUTIVE DIVISION

201 DJS SHERIFF'S OFFICE GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	7,272,443.3	1,624,687.1	1,321,168	1,285,343.3
520	PART TIME	1	4,980	20,362	28,600
540	OVERTIME	492,520	114,346	56,800	71,578
550	PREMIUM	42,552	34,316	203,663	2,910
570	FRINGE	2,992,453.7	630,496	535,653	521,596
TOTAL WAGES & FRINGES		10,799,973.3	2,408,809.5	2,137,646.5	1,910,027.7
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	635,387	561,066	557,002	499,050
612	PRINTING	28,494	28,493	52,387	89,469
613	UTILITIES	0	1,096	3,500	1,000
614	COMMUNICATIONS	127,175	144,855	154,356	246,216
615	INSURANCE	0	54	0	1,000
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	161,942	190	2,290	3,550
618	REPAIRS/ MAINT.	48,116	4,341	20,200	32,652
620	POSTAGE	211,664	944	3,000	29,020
621	OFFICE SUPPLIES	24,984	29,569	39,460	41,060
622	JANITORIAL SUP.	0	0	3,157	4,457
623	OPERATING SUP.	68,334	186,012	364,990	314,990
624	MINOR EQUIPMENT	35	43	12,150	9,600
625	CLOTHING	34,244	83,805	84,812	69,812
626	MAINTENANCE SUP.	585	191	0	0
627	FOOD	0	0	600	0
631	EDUCATION/ TRVL	9,610	19,836	20,600	25,300
633	LOCAL TRAVEL	2,495	485	7,000	7,000
651	SPACE RENTALS	0	16,848	13,550	0
659	MISCELLANEOUS	62,207	311,068	112,421	118,644
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	314,207	3,967	0	0
960	MOTOR POOL	886,446	837,011	736,540	554,000
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	12,873	8,983	1,000	0
TOTAL MATERIALS		\$ 2,438,798.5	1,958,857.5	2,189,005.5	2,047,020.0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	16,825	6,925	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	131,960	46,949	0	54,538
TOTAL CAPITAL OUTLAYS		148,785	53,874	0	54,538
TOTAL REQUIREMENTS		13,387,556.5	4,421,540.5	4,326,664.5	4,011,585.5

PERSONNEL DETAIL

SHERIFF'S OFFICE
221 EXECUTIVE DIVISION

2011 DJS SHERIFF'S OFFICE GENERAL FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
ADMIN AIDE	1.00	0	.00	0	.00	0	.00	0
ADMIN TECHNICIAN	.00	0	.00	0	.00	0	1.00	21,286
CIVIL DEPUTY	12.00	0	12.00	0	11.00	229,618	10.00	226,282
COMMUNITY INFO TECH	2.00	0	.00	0	.00	0	.00	0
COOK	7.00	0	6.00	0	.00	0	.00	0
CORRECT COUNSELOR	14.00	0	.00	0	.00	0	.00	0
CORRECT COUNSL SUPR	1.00	0	1.00	0	.00	0	.00	0
CORRECT HEARINGS OFF	1.00	0	.00	0	.00	0	.00	0
CORRECT INVESTIGATOR	1.00	0	1.00	0	1.00	25,620	.00	0
CORRECT OFCR SUPR	21.00	0	.00	0	1.00	28,192	2.00	58,124
CORRECT PROG MGR 1	6.00	0	1.00	0	.00	0	.00	0
CORRECT PROG MGR 2	1.00	0	.00	0	.00	0	.00	0
CORRECTIONS OFFCR	138.00	0	8.00	0	.00	0	1.00	22,676
DEPUTY SHERIFF	161.00	0	11.00	0	9.00	261,287	4.00	118,432
EXECUTIVE ASSISTANT	.00	0	.00	0	1.00	36,000	1.00	39,486
FINANCE SPECIALIST	1.00	0	.00	0	.00	0	.00	0
FINANCE TECHNICIAN	1.00	0	.00	0	.00	0	.00	0
FOOD SERVICE WORKER	8.00	0	7.00	0	.00	0	.00	0
JAIL STEWARD	6.00	0	3.00	0	.00	0	.00	0
JAIL STEWARD// LEAD	1.00	0	1.00	0	.00	0	.00	0
KITCHEN SUPERVISOR	1.00	0	1.00	0	.00	0	.00	0
MENTAL HEALTH ATTEND	.00	0	.00	0	3.00	59,086	3.00	69,120
OFFICE ASSISTANT 2	43.00	0	11.00	0	6.00	86,827	8.00	119,886
OFFICE ASSISTANT 3	12.00	0	4.00	0	2.00	34,379	2.00	37,665
OFFICE ASSISTANT 4	6.00	0	.00	0	.00	0	.00	0
OPERATIONS SUPR 1	1.00	0	.00	0	.00	0	.00	0
OPERATIONS SUPR 2	1.00	0	.00	0	.00	0	.00	0
PROGRAM COORDINATOR	1.00	0	1.00	0	1.00	22,331	1.00	23,553
PROGRAM DEVEL SPEC	1.00	0	.00	0	.00	0	.00	0
PROGRAM MANAGER 3	1.00	0	.00	0	.00	0	.00	0
PROGRAM MGT SPEC	.00	0	1.00	0	1.00	32,489	1.00	36,180
PROGRAM SUPERVISOR	2.00	0	2.00	0	1.00	25,265	1.00	28,274
PUBLIC SAFETY AIDE	13.00	0	17.00	0	.00	0	.00	0
PUBLIC SAFETY MGR	12.00	0	3.00	0	2.00	76,661	2.00	86,243
RECOGNIZANCE OFFICER	2.00	0	2.00	0	.00	0	.00	0
SCIENTIFIC INVEST	2.00	0	.00	0	.00	0	.00	0
SCIENTIFIC INVEST 4	2.00	0	.00	0	.00	0	.00	0
SERGEANT	40.00	0	9.00	0	9.00	307,822	7.00	238,697
SEWING SPECIALIST	1.00	0	.00	0	.00	0	.00	0
SHERIFF	.00	0	1.00	0	1.00	46,000	1.00	45,999
STAFF ASSISTANT	.00	0	.00	0	.00	0	1.00	24,385
VOLUNTEER COORD	1.00	0	.00	0	.00	0	.00	0
WAREHOUSE WORKER	5.00	0	3.00	0	3.00	49,611	5.00	89,485
510 FULL TIME	530.00	0	106.00	0	52.00	1,321,168	51.00	1,285,343

JUSTICE SERVICES
SHERIFF'S OFFICE
EXECUTIVE DIVISION

NOTES

GENERAL FUND

510 - Full Time \$ 1,285,343

Due to transfer of Alarm Control and Tax Title into the General Fund, the position reflects an increase of 1. Distribution is as follows:

	1984-85	1985-86
Executive Office	7	6
Special Investigations	8	6
Inspections/Int. Affairs	4	3
BOEC	4	2
Equipment	5	9
Civil Process	22	20
Alarm Control (transferred from Federal/State)	0	3
Tax Title (transferred from Tax Title Fund)	0	2
	<u>50</u>	<u>51</u>

520 - Part Time \$ 28,600

Funding for part time employees to provide assistance during periods of extended sick leave, vacations and temporarily high workloads.

540 - Overtime \$ 71,578

For overtime use throughout Executive Division.

550 - Premiums \$ 2,910

Premium pay in Civil Process Section.

611 - Professional Services \$ 499,050

Executive Office

Funds for the services of professional persons such as consultants or other specialists to provide necessary expertise or services not readily available from personnel or investigative efforts. A portion of these funds are held by the Sheriff to distribute to unit and division managers on a need basis; in addition, part of this money is used for Special Investigations as needed.

\$ 64,700

JUSTICE SERVICES
SHERIFF'S OFFICE
EXECUTIVE DIVISION
NOTES

GENERAL FUND

611 - Professional Services (Cont'd)

BOEC

The projected cost for dispatch services performed in 1985-86 by the City of Portland Bureau of Emergency Communications. \$ 354,0000

Equipment/Property Control

Rental of safety deposit box from a commercial bank and alarm equipment for property storage facility. \$ 350

Tax Title Unit

Advertising fees, appraisal fees and title searches on tax foreclosed properties. \$ 5,0000

Alarm Control

software programming support for Wang PC's; use of temporary help. \$ 5,0000

SEDE

car rentals, informant money and other expenditures in developing vice/narcotics cases. \$ 70,0000

612 - Printing \$ 89,469

Executive Office

City-county duplicating costs for agency. \$ 49,3877

Equipment/Property Control

All funds for rental of the agency's copying machines are budgeted here. \$ 35,5822

Alarm Control

\$ 4,0000

Tax Title

\$ 500

614 - Communications \$ 246,2166

costs to the corrections facilities were budgeted within Corrections for 1984-85. Most costs have been moved to the Support Sections for 1985-86. Total costs to the organization for 1984-85 were budgeted at \$290,3022.

JUSTICE SERVICES
SHERIFF'S OFFICE
EXECUTIVE DIVISION

NOTES

GENERAL FUND

631 - Education and Travel	\$	25,500
<u>Executive Office</u>		
These funds cover travel, conference and training costs for the entire agency.	\$	20,000
<u>Tax Title Unit</u>		500
<u>Alarm Control</u>		1,000
<u>SEDE</u>		4,000
633 - Local Travel	\$	7,000
cost of TriMet bus passes for managers.		
659 - Miscellaneous	\$	118,664
For use as flash money for special Investigations Unit.	\$	100,000
Additional revenues to be turned over to the cities participating in the Alarm Ordinance program.		18,664
960 - Motor Pool	\$	554,000
Executive Division	\$	203,000
Operations Division		300,000
Corrections Division		51,000
740 - Equipment	\$	54,588
Corrections security radios, drying racks for food trays, computer/printer and laundry carts.	\$	25,888
Various capital equipment for narcotics and vice investigations.		10,000
Alarm control proportionate amount of new Computer system.		18,700

SHERIFF'S OFFICE
310 EXECUTIVE DIVISION

217 DJS SHERIFF'S OFFICE FEDERAL/STATE FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	104,518	70,554	75,928
520	PART TIME	0	0	0	0
540	OVERTIME	0	671	2,000	4,500
550	PREMIUM	0	85	2,028	3,257
570	FRINGE	0	32,710	25,844	29,926
TOTAL WAGES & FRINGES		0\$	137,924\$	101,327\$	113,611
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	5,311	15,300	31,000
612	PRINTING	0	1,338	2,000	2,000
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	9,347	4,900	9,850
615	INSURANCE	0	0	0	0
616	EXTERNAL OP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	250
618	REPAIRS/ MAINT.	0	17	0	0
620	POSTAGE	0	128	200	3,000
621	OFFICE SUPPLIES	0	1,877	1,200	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	180	0	0
624	MINOR EQUIPMENT	0	179	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	0	3,316	7,100	13,600
633	LOCAL TRAVEL	0	907	100	100
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	116	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	3,146	0	10,414
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	2,350	2,350	2,450
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS \$		0\$	28,212\$	33,150\$	72,664
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	8,710	4,000	5,500
TOTAL CAPITAL OUTLAYS		0\$	8,710\$	4,000\$	5,500
TOTAL REQUIREMENTS		0\$	174,846\$	138,477\$	191,775

PERSONNEL DETAIL

SHERIFF'S OFFICE
310 EXECUTIVE DIVISION

217 DJS SHERIFF'S OFFICE FEDERAL/STATE FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
CORRECT COUNSELOR	.00	0	3.00	0	.00	0	.00	0
PROGRAM DEVEL SPEC	.00	0	.00	0	.00	0	1.00	22,884
PROGRAM DEVEL TECH	.00	0	2.00	0	2.00	40,884	1.00	21,286
PROGRAM MGT SPEC	.00	0	1.00	0	1.00	29,670	1.00	31,788
510 FULL TIME	.00	0	6.00	0	3.00	70,554	3.00	75,928

JUSTICE SERVICES
SHERIFF'S OFFICE
EXECUTIVE DIVISION
NOTES

FEDERAL/STATE FUND

510 - Full Time \$ 75,928

Emergency Management

- 1 Program Development Specialist
(reclassified from Prog. Develop. Tech.)
- 1 Program Development Technician
- 1 Program Management Specialist

611 - Professional Services \$ 31,000

Emergency Management

Development study and design of an EOC;
Development and conduct of educational
workshops in emergency management for all
county personnel.

631 - Education and Travel \$ 13,600

Emergency Management

cover in-state and out-of-state travel neces-
sary for maintaining a current level of
expertise in job functions and requirements.

970 - Building Management \$ 2,450

Emergency Management

740 - Equipment \$ 5,500

Emergency Management

Upgrading to hard disc on the computer -
a TTY machine for communicating with the
deaf.

JUSTICE SERVICES
SHERIFF'S OFFICE
SERVICES DIVISION
NOTES

The Services Division functions as general support to the Sheriff's Office operations, and is comprised of the following sections:

General Fund

Services Administration
Police Records
Corrections Records
Planning Unit
Word Processing Unit
Personnel/Fiscal Unit
Training Unit

SHERIFF'S OFFICE
222 SERVICES

201 DJS SHERIFF'S OFFICE GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	1,094,056	1,071,714	983,873
520	PART TIME	0	0	0	0
540	OVERTIME	0	19,972	32,000	29,000
550	PREMIUM	0	21,645	16,644	16,644
570	FRINGE	0	401,731	437,779	403,458
TOTAL WAGES & FRINGES		0\$	1,537,404\$	1,558,188\$	1,432,850
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	27,344	59,544	46,700
612	PRINTING	0	735	35,582	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	17,176	15,996	15,996
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	146,721	144,346	146,346
618	REPAIRS// MAINT.	0	43,699	62,432	55,200
620	POSTAGE	0	39,437	41,236	45,360
621	OFFICE SUPPLIES	0	721	0	0
622	JANITORIAL SUP.	0	0	1,000	0
623	OPERATING SUP.	0	11,444	18,500	18,500
624	MINOR EQUIPMENT	0	6,536	2,500	1,000
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	226	0	0
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	0	0	0	0
633	LOCAL TRAVEL	0	1,636	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	6,884	12,700	12,700
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	465,505	567,426	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 0\$	768,084\$	961,262\$	341,802
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	2,021	4,525	40,000
TOTAL CAPITAL OUTLAYS		0\$	2,021\$	4,525\$	40,000
TOTAL REQUIREMENTS		0\$	2,307,509\$	2,523,968\$	1,814,652

PERSONNEL DETAIL

SHERIFF'S OFFICE
222 SERVICES

2011 OJS SHERIFF'S OFFICE GENERAL FUND

POSITION TITLE	1982-83	BASE	ACTUAL	1983-84	BASE	ACTUAL	1984-86	BASE	BUDGET	1986-88	BASE	BUDGET
ADMIN AIDE	.00	0	1.00	0	1.00	14,9894	1.00	16,5777				
ADMIN TECHNICIAN	.00	0	1.00	0	1.00	19,182	1.00	22,106				
CORRECT OFCR SUPR	.00	0	1.00	0	1.00	30,087	1.00	30,087				
DATA PROC MANAGER 1	.00	0	1.00	0	1.00	30,1722	.00	0				
DEPUTY SHERIFF	.00	0	4.00	0	3.00	88,7716	4.00	118,4832				
FINANCE SPECIALIST 2	.00	0	1.00	0	1.00	30,4885	.00	0				
FINANCE TECHNICIAN	.00	0	.00	0	.00	0	1.00	20,0994				
MANAGEMENT ANALYST	.00	0	.00	0	1.00	26,604	1.00	29,8883				
MANAGEMENT ASSISTANT	.00	0	.00	0	.50	13,7881	.50	15,5788				
OFFICE ASSISTANT 2	.00	0	29.00	0	30.00	433,8876	27.00	422,8835				
OFFICE ASSISTANT 3	.00	0	3.00	0	5.00	85,0886	4.00	71,906				
OFFICE ASSISTANT 4	.00	0	4.00	0	4.00	74,118	4.00	82,024				
OPERATIONS SUPR 1	.00	0	1.00	0	1.00	19,105	1.00	21,294				
OPERATIONS SUPR 2	.00	0	1.00	0	1.00	23,177	1.00	27,4788				
OPERATIONS SUPR 3	.00	0	.00	0	1.00	24,179	.00	0				
PROGRAM DEVEL SPEC	.00	0	1.00	0	.00	0	.00	0				
PROGRAM MANAGER 1	.00	0	.00	0	.00	0	1.00	36,7229				
PROGRAMMER/ANALYST	.00	0	.00	0	.00	0	1.00	25,4288				
PUBLIC SAFETY MGR	.00	0	2.00	0	1.50	56,3886	1.00	43,4832				
SERGEANT	.00	0	2.00	0	2.00	68,7522	.00	0				
WAREHOUSE WORKER	.00	0	2.00	0	2.00	33,074	.00	0				
510 FULL TIME	.00	0	54.00	0	57.00	1,071,7144	49.50	983,8873				

JUSTICE SERVICES
SHERIFF'S OFFICE
SERVICES DIVISION
NOTES

GENERAL FUND

510 - Full Time

\$ 983,883

This line represents the loss of 7.5 positions.
Position distribution is as follows:

	1984-85	1985-86
Services Administration	1.5	2
Police Records	33	16
Corrections Records	3	14
Planning	3.5	3.5
Word Processing	6	5
Personnel/Fiscal	6	6
Training	3	3
Information Systems	1	0
	57	49.5

540 - overtime

\$ 29,000

For holiday and special projects overtime.

550 - Premium

\$ 16,519

Shift differential pay for Police Records,
Corrections Records and Word Processing Unit.

611 - Professional Services

\$ 46,700

Services Administration

Assessment centers and on-site training
as needed.

\$ 7,000

Police Records

Temporary clerical help.

\$ 1,500

Planning and Research Unit

To solicit expertise in the areas not within
the resources of the Sheriff's Office, as
well as licenses and fees for software.

\$ 7,600

Word Processing Unit

Consultant contracts for word processing
development and research and central file
system assessment and development. These
funds also provide temporary assistance.

\$ 1,500

JUSTICE SERVICES
SHERIFF'S OFFICE
SERVICES DIVISION
NOTES

GENERAL FUND

611 - Professional Services (Cont'd)

Personnel/Fiscal Unit

Physical and psychological evaluations for Reserve Deputy applicants, Corrections Officer applicants and other members of the Sheriff's Office; Credit Report services, Ophthalmologist fees and classified advertising. \$ 25,1000

Training Unit

Hiring of special instructors to teach classes at the Corrections, Deputy and Reserve Deputy Academies; rental of PIR track for driver training and other necessary agency training sessions throughout the year. \$ 4,0000

616 - Equipment Rental \$ 146,3466

Planning & Research Unit

Rental of DEC hardware and multiplex telephone system. \$ 143,7966

Training Unit

Rental of various pieces of equipment, such as movie projectors, films, special aids, etc. to facilitate the training functions throughout the agency. \$ 550

Corrections Records

Rental of code-apparatus. \$ 2,0000

659 - Miscellaneous \$ 12,7000

Work study fees in Police Records and Personnel and Fiscal Units.

950 - Data Processing \$ 0

The apparent reduction of \$567,4266 from the 1984-85 level is caused by a change in accounting practice. General Fund Service reimbursements to the Data Processing Fund for 1985-86 are all displayed in Nondepartmental Special Appropriations.

JUSTICE SERVICES
SHERIFF'S OFFICE
SERVICES DIVISION
NOTES

GENERAL FUND

740 - Equipment

\$ 40,000

word Processing dictation equipment. This
represents the General Fund contribution
to the system

JUSTICE SERVICES
SHERIFF'S OFFICE
OPERATIONS DIVISION
NOTES

The Operations Division provides direct law enforcement services to those areas of responsibility that the Sheriff is entrusted with.

General Fund

Operations Administration
Patrol
Detectives
Crime Prevention/Analysis
PUC Enforcement

Federal/State Fund

River Patrol
PUC Enforcement

SHERIFF'S OFFICE
223 OPERATIONS

201 DJS SHERIFF'S OFFICE GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	3,984,997	3,015,550	2,334,048
520	PART TIME	0	0	8,768	0
540	OVERTIME	0	236,293	159,182	261,300
550	PREMIUM	0	1,549	0	0
570	FRINGE	0	1,726,576	1,285,462	1,079,350
TOTAL WAGES & FRINGES		0\$	5,949,335\$	4,468,942\$	3,674,698\$
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	9,766	19,000	19,000
612	PRINTING	0	158	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS/ MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	1,277	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	230	0	0
624	MINOR EQUIPMENT	0	176	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	0	0	0	0
633	LOCAL TRAVEL	0	552	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	45	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 0\$	12,204\$	19,000\$	19,000\$
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		0\$	5,961,539\$	4,487,942\$	3,693,698\$

PERSONNEL DETAIL

SHERIFF'S OFFICE
223 OPERATIONS

201 DJS SHERIFF'S OFFICE GENERAL FUND

POSITION TITLE	1982-83 BASE ACTUAL	1983-84 BASE ACTUAL	1984-85 BASE BUDGET	1985-86 BASE BUDGET
COMMUNITY INFO TECH	.00	0 2.00	0 2.00	40,884
DEPUTY SHERIFF	.00	0 105.00	0 71.86	2,103,346
OFFICE ASSISTANT 2	.00	0 1.00	0 1.00	15,869
OFFICE ASSISTANT 3	.00	0 1.00	0 1.00	17,087
PUBLIC SAFETY MGR	.00	0 6.00	0 5.33	182,886
SCIENTIFIC INVEST	.00	0 2.00	0 2.00	56,924
SCIENTIFIC INVEST 4	.00	0 2.00	0 1.00	31,320
SERGEANT	.00	0 211.00	0 16.50	567,234
610 FULL TIME	.00	0 140.00	0 100.69	3,015,500
				75.00
				2,334,048

JUSTICE SERVICES
SHERIFF'S OFFICE
OPERATIONS DIVISION
NOTES

GENERAL FUND

510 - Full Time

\$ 2,334,088

This line represents the loss of 25.69 positions.
Position distribution is as follows:

	1984-85	1985-86
Operations Admin.	13	3
Patrol	60.69	48
Detectives	18	16
Crime Prevention/Analysis	4	5
PUC Enforcement	5	3
	100.69	75

540 - Overtime

\$ 261,300

The estimated cost for the Patrol Unit.

611 - Professional Services

\$ 19,000

Operations Administration

Blood analysis for alcohol content in relation to DUI and accident investigations. Some investigation funds are appropriated from this category.

Veterinary services for the tactical dogs are funded from this unit.

\$ 7,000

Detectives

barroom services contract with Portland Police Bureau. Informant fees, doctor's fees, psychoanalysis fees and identification artist fees are paid out of this fund.

\$ 12,000

SHERIFF'S OFFICE
300 OPERATIONS

217 DJS SHERIFF'S OFFICE FEDERAL/STATE FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	298,389	122,498	209,203	271,232
520	PART TIME	2,149	0	0	0
540	OVERTIME	14,682	13,012	10,500	22,000
550	PREMIUM	1,584	0	0	14,121
570	FRINGE	102,993	56,052	90,797	128,519
TOTAL WAGES & FRINGES		419,797\$	191,562\$	310,500\$	435,872
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	134,868	594	0	0
612	PRINTING	3,362	0	100	100
613	UTILITIES	0	0	1,840	1,900
614	COMMUNICATIONS	7,044	2,610	2,300	2,400
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	1,930	0	0	0
617	EQUIPMENT RENTAL	263	0	0	0
618	REPAIRS/ MAINT.	8,127	7,810	11,000	12,000
620	POSTAGE	1,490	0	0	0
621	OFFICE SUPPLIES	3,177	730	250	300
622	JANITORIAL SUP.	389	533	500	500
623	OPERATING SUP.	13,832	15,346	20,763	29,245
624	MINOR EQUIPMENT	0	356	200	321
625	CLOTHING	344	288	500	600
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	5,896	0	0	0
631	EDUCATION/ TRVL	17,817	0	400	500
633	LOCAL TRAVEL	207	0	100	150
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	75	0	200	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	58,496	3	0	29,121
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	3,969	0	0	19,292
970	BUILDING MGMT	2,344	0	0	0
990	OTHER INTERNAL	429,875	1,242	237	0
TOTAL MATERIALS		\$ 693,505\$	29,512\$	38,390\$	96,429
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	15,883	0	0	4,000
TOTAL CAPITAL OUTLAYS		15,883\$	0\$	0\$	4,000
TOTAL REQUIREMENTS		1,129,185\$	221,074\$	348,890\$	536,301

PERSONNEL DETAIL

SHERIFF'S OFFICE
300 OPERATIONS

217 DJS SHERIFF'S OFFICE FEDERAL/STATE FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
CORRECT COUNSELOR	12.00	0	.00	0	.00	0	.00	0
CORRECTIONS OFFCR	.00	0	4.00	0	.00	0	.00	0
DEPUTY SHERIFF	4.00	0	3.00	0	6.00	174,827	8.00	236,884
MANAGEMENT ASSISTANT	.00	0	1.00	0	.00	0	.00	0
OFFICE ASSISTANT 2	8.00	0	.00	0	.00	0	.00	0
PROGRAM DEVEL TECH	2.00	0	.00	0	.00	0	.00	0
PROGRAM MGT SPEC	1.00	0	.00	0	.00	0	.00	0
PUBLIC SAFETY AIDE	1.00	0	1.00	0	.00	0	.00	0
SERGEANT	1.00	0	1.00	0	1.00	34,376	1.00	34,366
510 FULL TIME	29.00	0	10.00	0	7.00	209,203	9.00	271,232

JUSTICE SERVICES
SHERIFF'S OFFICE
OPERATIONS DIVISION

NOTES

FEDERAL/STATE FUND

510 - Full Time	\$	271,232
<u>River Patrol</u>		
1 Sergeant		
6 Deputy Sheriffs		
No change in positions from 1984-85.	\$	212,016
<u>PUC Enforcement</u>		
2 Deputy Sheriffs; this represents a new program, begun in mid-1984-85.		59,216
550 - Premium	\$	14,121
Wage increase set-asides to the programs.		
River Patrol	\$	12,547
PUC Enforcement		1,574
613 - Utilities	\$	1,900
Costs of electricity and gas for Willamette and Columbia River Patrol offices.		
618 - Repairs and Maintenance	\$	12,000
For River Patrol, upkeep on seven boats, boathouses and offices.		
623 - Operating Supplies	\$	29,245
<u>River Patrol</u>		
Costs of gasoline, equipment and other supplies to operate seven boats and two offices for River Patrol.	\$	19,245
<u>Community Development Block Grant</u>		
Supplies for security additions to indigent elderly homes.	\$	10,000
940 - Indirect Costs	\$	29,121
Service reimbursement to General Fund for administrative overhead.		
River Patrol	\$	21,993
PUC Enforcement		7,128

0434B/533

JUSTICE SERVICES
SHERIFF'S OFFICE
OPERATIONS DIVISION
NOTES

FEDERAL/STATE FUND

960 - Motor Pool

\$ 19,292

Fleet costs for PUC Enforcement Contract.

740 - Equipment

\$ 4,000

For River Patrol, replacement of 18 foot
aluminum sled.

JUSTICE SERVICES
SHERIFF'S OFFICE
CORRECTIONS DIVISION
NOTES

The Corrections Division is comprised of the direct services provided to the correctional facilities, their staffs and their clients.

General Fund

Corrections Administration
Transport Services
Facility Security
Multnomah County Correctional Facility (MCCF)
Multnomah County Detention Center (MCDC)
Facility Support
Food Services
Laundry
Inmate Programs
Trainees

Federal/State Fund

Library Security
Federal Marshal
Intensive Supervision
Probation Center

Budget Note:

The 1985-86 appropriations include \$150,000 for overtime based on an estimated receipt of that amount from the Federal Marshal. By the middle of September the Sheriff's Office expects to know the exact amount of this receipt. At that time the Board of County Commissioners will consider alternative allocation of this money into Corrections line items.

SHERIFF'S OFFICE
224 CORRECTIONS

201 DJS SHERIFF'S OFFICE GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	5,063,548	5,025,453	5,401,287	5,720,946
520	PART TIME	10,099	16,645	12,743	14,914
540	OVERTIME	589,498	555,441	369,539	278,635
550	PREMIUM	98,995	59,501	110,031	110,031
570	FRINGE	2,000,786	2,061,100	2,453,176	2,704,265
TOTAL WAGES & FRINGES		7,762,027	7,728,141	8,346,776	8,828,791
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	189,299	762,573	921,306	1,073,406
612	PRINTING	23,419	24,184	0	0
613	UTILITIES	0	6,181	12,600	12,600
614	COMMUNICATIONS	89,595	104,643	120,950	1,000
615	INSURANCE	0	0	0	0
616	EXTERNAL OP	0	0	0	0
617	EQUIPMENT RENTAL	7,084	4,542	2,000	0
618	REPAIRS/ MAINT.	9,410	20,052	1,000	2,500
620	POSTAGE	8,658	3,768	0	0
621	OFFICE SUPPLIES	9,632	9,802	125	5,125
622	JANITORIAL SUP.	17,928	15,248	1,000	1,000
623	OPERATING SUP.	107,750	86,464	25,300	25,300
624	MINOR EQUIPMENT	2,728	1,473	500	500
625	CLOTHING	42,095	54,544	500	1,700
626	MAINTENANCE SUP.	880	1,107	3,200	3,200
627	FOOD	588,004	269,185	191,500	191,500
631	EDUCATION/ TRVL	1,201	0	0	0
633	LOCAL TRAVEL	13,429	3,577	0	3,300
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	26,983	4,935	13,386	13,386
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	230,587	0	0	0
960	MOTOR POOL	130,918	59,316	59,501	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	2,038	3,301	2,600	0
TOTAL MATERIALS		\$ 1,501,638	1,434,895	1,355,468	1,334,517
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	921	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	32,580	5,896	0
TOTAL CAPITAL OUTLAYS		0	33,501	5,896	0
TOTAL REQUIREMENTS		9,263,665	9,196,537	9,708,140	10,163,308

PERSONNEL DETAIL

SHERIFF'S OFFICE
224 CORRECTIONS

2011 DJS SHERIFF'S OFFICE GENERAL FUND

POSITION TITLE	1982-83	BASE	ACTUAL	1983-84	BASE	ACTUAL	1984-85	BASE	BUDGET	1985-86	BASE	BUDGET
ADMIN SPECIALIST 2	.00	0	1.00	0	.00	0	.00	0	.00	.00	0	0
CORRECT COUNSELOR	.00	0	5.00	0	4.00	91,253	4.00	105,550				
CORRECT HEARINGS OFF	.00	0	1.00	0	1.00	27,019	1.00	29,423				
CORRECT OFCR SUPR	.00	0	22.00	0	20.00	570,181	21.00	618,358				
CORRECT PROG MGR 1	.00	0	5.00	0	6.00	199,320	6.00	224,903				
CORRECT PROG MGR 2	.00	0	1.00	0	1.00	36,958	1.00	41,887				
CORRECTIONS OFFCR	.00	0	137.00	0	139.00	3,082,473	146.00	3,147,745				
DEPUTY SHERIFF	.00	0	23.00	0	22.00	638,772	23.00	673,215				
FINANCE TECHNICIAN	.00	0	1.00	0	1.00	19,854	.00	0				
FOOD SERVICE WORKER	.00	0	1.00	0	.00	0	.00	0				
JAIL STEWARD	.00	0	3.00	0	3.00	85,488	3.00	70,810				
LAUNDRY SUPERVISOR	.00	0	1.00	0	1.00	21,505	1.00	27,098				
OFFICE ASSISTANT 2	.00	0	2.00	0	1.00	13,315	2.00	28,923				
OFFICE ASSISTANT 3	.00	0	2.00	0	2.00	35,580	3.00	57,720				
PROGRAM MANAGER 1	.00	0	.00	0	1.00	34,281	.00	0				
PUBLIC SAFETY AIDE	.00	0	.00	0	19.00	248,849	19.00	281,785				
PUBLIC SAFETY MGR	.00	0	1.00	0	1.00	38,712	1.00	43,988				
SERGEANT	.00	0	2.00	0	3.00	101,555	5.00	170,274				
SEWING SPECIALIST	.00	0	1.00	0	1.00	12,685	1.00	13,723				
VOLUNTEER COORD	.00	0	2.00	0	1.00	25,573	1.00	28,251				
WAREHOUSE WORKER	.00	0	4.00	0	9.00	137,843	9.50	157,355				
5100 FULL TIME	.00	0	215.00	0	238.00	5,401,287	247.560	5,720,946				

JUSTICE SERVICES
SHERIFF'S OFFICE
CORRECTIONS DIVISION
NOTES

GENERAL FUND

510 - Full Time

\$ 5,720,946

Total Corrections staff has increased by 11.5 FTE; some of the reasons for this are the following additions:

Inmate Programs

The Close Street Supervision Program was supplemented with the addition of 3 Corrections Officers and 1 Office Assistant 2 for 12 months

Corrections Trainees

10 half-time Corrections Officer positions were added to help reduce the cost of corrections overtime by maintaining a standard level of newly trained officers to fill vacated positions (5 FTE)

Juvenile Court Guard

one Deputy Sheriff to act as Juvenile Court security Guard at the Donald E. Long Home

520 - Part Time

\$ 14,914

Funds part time help to cover vacation and sick time

540 - overtime

\$ 278,635

Corrections Administration

costs of overtime for MCDC & MCCF facilities \$ 238,585

Transport Section

To cover overtime for transport and guard responsibilities at the courts 25,000

Facility Security

overtime for Facility security Section \$ 10,300

Food Services

covers holiday pay for staff to cover full year duties 4,750

JUSTICE SERVICES
SHERIFF'S OFFICE
CORRECTIONS DIVISION
NOTES

GENERAL FUND

550 - Premium \$ 110,031

Shift differential pay in accordance with
union contracts

611 - Professional Services \$ 1,073,406

Corrections Administration Trustee Labor	\$ 7,000
Portland Police Bureau ID Tech	85,000
Accreditation for MCDC	1,856
Trustee labor at MCCF	3,600
Trustee labor at MCDC	11,484
servomation contract for food at facilities	948,855
Trustee labor for food services	6,345
Trustee labor at laundry services	4,176
Inmate programs GED contract with Portland Community College	5,000

613 - Utilities \$ 12,600

Utility costs for correctional facilities

614 - Communications \$ 1,000

Majority of costs are located within the Sup-
port and Investigative Services budget. Cost
shown here is for Close Street Supervision

621 - Office Supplies \$ 5 125

Costs located in Food Services and Inmate
Programs

625 - Clothing \$ 1,700

New uniforms for Corrections Officers for
Close Street Supervision

JUSTICE SERVICES
SHERIFF'S OFFICE
CORRECTIONS DIVISION

NOTES

GENERAL FUND

627 - Food

\$ 191,500

Costs shown are for food supplied to MOCF;
food for other facilities is within the
servation contract in Professional Services

659 - Miscellaneous

\$ 13,386

Transport section

Covers in-state prisoner transport expenses
not paid by the state

\$ 4,400

MOCF

Funds work study students for clerical and
counseling support

6,000

MCDC

Funds work study students for clerical and
counseling support

2,986

SHERIFF'S OFFICE
349 CORRECTIONS

217 DJS SHERIFF'S OFFICE FEDERAL/STATE FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	189,723	444,1126	523,7008	558,6554
520	PART TIME	0	0	14,965	24,7009
540	OVERTIME	982	24,524	15,274	215,1477
550	PREMIUM	0	10,869	19,426	15,670
570	FRINGE	60,117	161,668	220,676	262,798
TOTAL WAGES & FRINGES		250,822\$	641,187\$	794,049\$	1,076,958
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	10,375	146,198	170,907	174,562
612	PRINTING	1,756	7	1,700	1,700
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	3,187	0	2,504	2,492
615	INSURANCE	0	0	0	0
616	EXTERNAL OP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS/ MAINT.	13	0	0	400
620	POSTAGE	0	0	400	1,000
621	OFFICE SUPPLIES	883	3	1,500	500
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	278	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	350	350
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	0	0	0	2,400
633	LOCAL TRAVEL	0	341	4,600	3,700
651	SPACE RENTALS	0	0	4,000	0
659	MISCELLANEOUS	0	0	1,600	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	30,895	40,963	60,377	60,756
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	31,436	43,677	43,677	60,000
TOTAL MATERIALS		\$ 78,823\$	231,189\$	291,613\$	307,860
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		329,645\$	872,376\$	1,085,664\$	1,384,888

PERSONNEL DETAIL

SHERIFF'S OFFICE
349 CORRECTIONS

217 DJS SHERIFF'S OFFICE FEDERAL/STATE FUND

POSITION TITLE	1982-83	BASE	ACTUAL	1983-84	BASE	ACTUAL	1984-85	BASE	BUDGET	1986-86	BASE	BUDGET
CORRECT COUNSELOR	.00		0	3.00		0	9.00	215,732		8.00	197,303	
CORRECT COUNSL SUPR	.00		0	1.00		0	1.00	30,882		1.00	26,153	
CORRECTIONS OFFCR	.02		0	11.00		0	11.00	221,284		13.00	275,644	
OFFICE ASSISTANT 2	.00		0	3.00		0	3.00	43,141		3.00	45,557	
PUBLIC SAFETY AIDE	.00		0	.00		0	1.00	12,659		1.00	13,757	
510 FULL TIME	.02		0	18.00		0	25.00	523,708		26.00	558,654	

JUSTICE SERVICES
SHERIFF'S OFFICE
CORRECTIONS DIVISION
NOTES

FEDERAL/STATE FUND

510 - Full Time	\$	558,654
<u>Library Security</u>		
1 Public Safety Aide	\$	13,757
<u>Federal Marshall</u>		
13 corrections Officers - an increase of 2 over 1984-85		
2 Office Assistant 2's		
4 corrections Counselors		402,907
<u>Intensive supervision</u>		
2 Corrections Counselors - a decrease of 1 from 1984-85		50,948
<u>Probation Center</u>		
1 Office Assistant 2		
2 Corrections Counselors		
1 Corrections Counselor Supervisor		91,042
520 - Part Time	\$	24,709
Federal Marshall	\$	10,868
Intensive supervision		5,424
Probation Center		8,417
540 - overtime	\$	215,147
Library Security	\$	1,250
Federal Marshall		213,897
611 - Professional Services	\$	174,562
<u>Federal Marshall</u>		
Contracted work release	\$	152,696
<u>Intensive supervision</u>		
community programs to assist sentenced offenders in developing stable lifestyle		12,000
<u>Probation Center</u>		
Psychiatric services for clients		9,866

JUSTICE SERVICES
SHERIFF'S OFFICE
CORRECTIONS DIVISION

NOTES

FEDERAL//STATE FUND

614 - Communications		\$	2,492
Library security	\$	457	
Federal Marshall		1,035	
Intensive supervision		1,000	
625 - Clothing and Uniforms		\$	350
Library security	\$	350	
631 - Education and Travel		\$	2,400
Probation Center - Law Library.			
633 - Local Travel		\$	3,700
Federal Marshall	\$	1,000	
Intensive supervision		2,700	
990 - Other Internal Services		\$	60,000
Federal Marshall - Two Registered Nurses from Corrections Health in the Department of Human Services.			

JUSTICE SERVICES
337 DJS TAX TITLE FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	19,066	19,261	19,857	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	810	0
570	FRINGE	7,168	7,110	7,362	0
TOTAL WAGES & FRINGES		26,234\$	26,371\$	28,029\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	1,885	282	2,000	0
612	PRINTING	486	10	0	0
613	UTILITIES	200	418	1,000	0
614	COMMUNICATIONS	0	0	450	0
615	INSURANCE	718	0	1,000	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	400	0
618	REPAIRS/ MAINT.	235	380	5,000	0
620	POSTAGE	0	15	400	0
621	OFFICE SUPPLIES	252	42	150	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	4,000	0
659	MISCELLANEOUS	60,515	111,948	129,500	156,386
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	579	1,125	0	82,814
TOTAL MATERIALS		\$ 64,870\$	114,220\$	143,900\$	239,200
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	8,099	7,000	0
TOTAL CAPITAL OUTLAYS		0\$	8,099\$	7,000\$	0
TOTAL REQUIREMENTS		91,104\$	148,690\$	178,929\$	239,200

PERSONNEL DETAIL

JUSTICE SERVICES
338 TAX TITLE FUND

337 DJS TAX TITLE FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
ADMIN TECHNICIAN	1.00	0	1.00	0	1.00	19,857	.00	0
510 FULL TIME	1.00	0	1.00	0	1.00	19,857	.00	0

JUSTICE SERVICES
SHERIFF'S OFFICE
TAX TITLE DIVISION

NOTES

TAX TITLE LAND SALES TRUST FUND

659 - Miscellaneous

\$ 156,386

Payments of lighting, forestry and other
special assessments on tax foreclosed
properties and turnover of receipts from
sale of tax acquired properties.

990 - Other Internal Services

\$ 82,814

Service reimbursement to Tax Title Unit of Sheriff's
Office General Fund to fund administrative costs of
Tax Title Land Sales Fund.

NOTES

HISTORY ONLY

Serial Levy

The 1984-85 Adopted Budget contained nine programs within the Justice Services budget, appropriated in anticipation of the passage of the serial Levy sent to the voters in November of 1984. The Serial Levy failed at the polls and the programs were never initiated; the history is shown here as reflected in 1983-84 Adopted Budget.

Circuit Court

On January 1, 1983, the Court became the responsibility of the State of Oregon. The numbers shown are for history purposes only.

District Court

On January 1, 1983, the Court became the responsibility of the State of Oregon. The numbers shown are for history purposes only.

Probate Court

On January 1, 1983, the Court became the responsibility of the State of Oregon. The numbers shown are for history purposes only.

Contract Services

In 1982-83 and previous years, the appropriation for the Metropolitan Public Defender and the parking patrol contract was budgeted here. With the state takeover of the courts, these are no longer County expenses. In 1982-83 only, the State Court payment was budgeted here. In 1985-86, it is budgeted in Administration and Planning.

JUSTICE SERVICES
202 SERIAL LEVY

200 DJS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	1,175,903	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	47,000	0
550	PREMIUM	0	0	10,630	0
570	FRINGE	0	0	466,999	0
TOTAL WAGES & FRINGES		0\$	0\$	1,700,532\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	683,548	0
612	PRINTING	0	0	2,500	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	14,000	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	10,000	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS/ MAINT.	0	0	1,600	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	5,600	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	15,000	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	15,400	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	209,300	0
631	EDUCATION / TRVL	0	0	5,000	0
633	LOCAL TRAVEL	0	0	3,000	0
651	SPACE RENTALS	0	0	48,000	0
659	MISCELLANEOUS	0	0	3,500	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 0\$	0\$	1,016,448\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	14,000	0
730	IMPROVEMENTS	0	0	33,500	0
740	EQUIPMENT	0	0	54,500	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	102,000\$	0
TOTAL REQUIREMENTS		0\$	0\$	2,819,000\$	0

JUSTICE SERVICES
289 COURTS HISTORY - CIRCUIT COURT

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	1,055,400	0	0	0
520	PART TIME	11,876	0	0	0
540	OVERTIME	1,359	0	0	0
550	PREMIUM	267	0	0	0
570	FRINGE	288,977	0	0	0
TOTAL WAGES & FRINGES		1,357,889	0	0	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	1,372,917	0	0	0
612	PRINTING	39,851	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	37,784	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	91,800	0	0	0
617	EQUIPMENT RENTAL	5,055	0	0	0
618	REPAIRS/ MAINT.	5,826	0	0	0
620	POSTAGE	17,443	0	0	0
621	OFFICE SUPPLIES	15,202	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	15,414	0	0	0
624	MINOR EQUIPMENT	439	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	1,658	0	0	0
633	LOCAL TRAVEL	700	0	0	0
651	SPACE RENTALS	270	0	0	0
659	MISCELLANEOUS	42	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	85,998	0	0	0
960	MOTOR POOL	190	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	260	0	0	0
TOTAL MATERIALS		\$ 1,690,849	0	0	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	2,439	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	18,816	0	0	0
TOTAL CAPITAL OUTLAYS		21,255	0	0	0
TOTAL REQUIREMENTS		3,069,988	0	0	0

JUSTICE SERVICES
343 COURTS HISTORY- CIRCUIT COURT

REQUIREMENT DETAIL					
CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	7,684	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	118	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	2,804	0	0	0
TOTAL WAGES & FRINGES		10,606\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	0
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS/ MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	201	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	1,319	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 1,520\$	0\$	0\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		12,126\$	0\$	0\$	0

JUSTICE SERVICES
289 COURTS HISTORY- PROBATE COURT

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REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	103,228	0	0	0
520	PART TIME	900	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	29,465	0	0	0
TOTAL WAGES & FRINGES		133,603\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	79,316	0	0	0
612	PRINTING	4,357	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	2,740	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	540	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	2,991	0	0	0
621	OFFICE SUPPLIES	1,099	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	50	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	0	0	0	0
633	LOCAL TRAVEL	140	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	35	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 91,268\$	0\$	0\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	1,565	0	0	0
TOTAL CAPITAL OUTLAYS		1,565\$	0\$	0\$	0
TOTAL REQUIREMENTS		226,436\$	0\$	0\$	0

JUSTICE SERVICES
289 COURTS HISTORY - DISTRICT COURT

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REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	1,129,114	0	0	0
520	PART TIME	6,099	0	0	0
540	OVERTIME	8,752	0	0	0
550	PREMIUM	12,308	0	0	0
570	FRINGE	328,951	0	0	0
TOTAL WAGES & FRINGES		1,485,224\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	659,567	0	0	0
612	PRINTING	58,028	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	32,965	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	120	0	0	0
617	EQUIPMENT RENTAL	18,500	0	0	0
618	REPAIRS/ MAINT.	4,908	0	0	0
620	POSTAGE	36,970	0	0	0
621	OFFICE SUPPLIES	11,654	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	1,205	0	0	0
624	MINOR EQUIPMENT	8,431	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	1,414	0	0	0
627	FOOD	410	0	0	0
631	EDUCATION/ TRVL	1,592	0	0	0
633	LOCAL TRAVEL	1,540	0	0	0
651	SPACE RENTALS	270	0	0	0
659	MISCELLANEOUS	676	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	316,601	0	0	0
960	MOTOR POOL	1,469	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	146	0	0	0
TOTAL MATERIALS		\$ 1,156,468\$	0\$	0\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	8,994	0	0	0
TOTAL CAPITAL OUTLAYS		8,994\$	0\$	0\$	0
TOTAL REQUIREMENTS		2,650,688\$	0\$	0\$	0

JUSTICE SERVICES
CONTRACT SERVICES

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	4,356,136	0	0	0
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS/ MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 4,356,136\$	0\$	0\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		4,356,136\$	0\$	0\$	0