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JUSTICE SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	REIMBURSEMENT
GENERAL FUND						
Administration & Planning	5	208,483	567,539	0	776,022	
Food Services	24	510,907	748,633	0	1,259,540	
Contract Services	0	0	4,683,004	0	4,683,004	
Public Safety	298	10,796,637	2,570,161	0	13,366,798	1,000,000
Corrections	208	6,631,307	759,632	1,168	7,392,107	
District Attorney	119	3,343,854	571,564	0	3,915,418	
Circuit Court	110	1,351,444	1,153,705	21,220	2,526,369	
District Court	130	1,431,850	817,024	10,610	2,259,484	
Probate Court	12	137,280	72,084	1,857	211,221	
Juvenile Services	82	2,410,377	343,239	2,000	2,755,616	
Medical Examiner	10	274,970	37,747	0	312,717	
SUBTOTAL	998	27,097,079	12,324,332	36,855	39,458,266	2,000,000
FEDERAL/STATE PROGRAM FUND						
Administration and Planning						
Juvenile Services Commission	2	\$ 58,106	\$ 529,902	\$ 0	\$ 588,008	\$ 0
Public Safety						
Emergency Management	3	95,602	21,700	1,900	119,202	
River Patrol	5	217,282	35,850	0	253,132	
Library Security	1	20,980	758	0	21,738	
Corrections						
Community Corrections Act	16	461,423	445,814	0	907,237	
Mental Health	4	101,443	6,000	0	107,443	
Federal Marshall	0	0	813,416	0	813,416	
Pre-Trial Release	0	1,560	18,131	0	19,691	
Day Care	0	0	7,875	0	7,875	
District Attorney						
Support Enforcement	19	523,123	166,129	300	689,552	
Termination of Parental Rights	3	92,417	0	0	92,417	

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JUSTICE SERVICES
ADMINISTRATION & PLANNING
MANAGER: Larry Craig
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personnel Services	\$ 208,483	\$ 58,106	\$ 0	\$ 0	\$ 266,589
Materials & Services	567,539	529,902	0	0	1,097,441
Capital Outlay	0	0	0	0	0
Total	\$ 776,022	\$ 588,008	\$ 0	\$ 0	\$ 1,364,030

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 776,022	\$ 244,675	\$ 0	\$ 0	\$ 1,020,697
State	0	\$ 343,333	0	0	343,333
Total	\$ 776,022	\$ 588,008	\$ 0	\$ 0	\$ 1,364,030

PURPOSE STATEMENT

The Department of Justice Services was created by Ordinance #64 on December 21, 1972. Ordinance #64, and subsequent amendments, have placed Public Safety, Corrections, the Circuit Court, the District Court, the District Attorney, juvenile programs, Clerk of the Court, the Metropolitan Public Defender, the Law Library, Civil Process, and the State Medical Examiner in the Department.

Ordinance #64 placed the following responsibilities with the Director:

1. Coordinate and direct the performance of the above named County functions, where not prohibited by state law;
2. Coordinate preparation and submission of budget recommendations for the Department;
3. Coordinate preparation of planning projections and forecasts consistent with the goals and objectives established by the Board;
4. Coordinate and administer ordinances of the County, as adopted by the Board; and,
5. Perform other such duties as prescribed by the County Executive.

JUSTICE SERVICES
ADMINISTRATION & PLANNING
DIVISION SUMMARY

WORK PLAN DESCRIPTION

1. Monitor and assist the State's assumption of court system.
2. Continue development and construction of Downtown Detention Center.
3. Continue development of data processing systems throughout the department.
4. Continue development of program options for sentenced and unsentenced offenders.
5. Operate corrections facilities and programs within the framework established by the U.S. District Court orders.

MAJOR CHANGES FROM LAST YEAR

1. In October, 1981, a special session of the Oregon Legislature passed HB 3292, providing for the State assumption of the court system. Responsibility for the operation of District, Circuit, Probate, and Juvenile Courts will fall to the State Court Administrator on January 1, 1983. The County's financial responsibilities will be phased out over five years.
2. Addition of Juvenile Services Commission staff to the Division.

JUSTICE SERVICES
ADMINISTRATION & PLANNING
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 143,7655	\$ 142,6671	\$ 271,7229	\$ 208,4883
Materials & Services	108,7834	58,1133	22,4774	567,5399
Capital Outlay	31,9864	6,9833	8,0000	0
Total	\$ 284,4653	\$ 207,7637	\$ 302,2003	\$ 776,0222

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
General Revenues	\$ 776,0222
Total	\$ 776,0222

JUSTICE SERVICES
ADMINISTRATION AND PLANNING
DJS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	140,1922	126,5889
520	PART TIME	500	455
540	OVERTIME	0	0
550	PREMIUM	101,9777	44,179
570	FRINGE	29,0600	37,2600
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		271,7229 \$	208,4883
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	545,0000
612	PRINTING AND REPRODUCTION	3,0000	3,3000
613	UTILITIES	0	0
614	COMMUNICATIONS	6,3000	5,0663
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,3000	2,3000
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	2,0000	2,2000
621	OFFICE SUPPLIES	3,0000	3,3000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	5,0000	5,168
633	LOCAL TRAVEL AND MILEAGE	435	525
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	229	483
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 22,4574 \$	567,5339
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	8,0000	0
TOTAL CAPITAL OUTLAY		\$ 8,0000 \$	0
TOTAL REQUIREMENT		\$ 302,2033 \$	776,0222

GENERAL FUND

NOTES

Corrections Post Audit \$25,0000
Additional Correctional Facility Reserve \$500,0000
District Court D.P. Systems Development \$20,000.

JUSTICE SERVICES
ADMINISTRATION & PLANNING
JUVENILE SERVICES COMMISSION
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 58,1066
Materials & Services	0	0	0	529,903/2
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 588,0088

RESOURCE SUMMARY

Resource Description			1982-83 BUDGET
	<u>State</u>	<u>General Fund Match</u>	
Juvenile Services Commission	\$ 343,3333	\$ 244,6675	\$ 588,0088
Total			\$ 588,0088

JUSTICE SERVICES

Office Services Commission

DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	39,300
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	6,116
570	FRINGE	0	12,690
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	58,106
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	14,499	512,091
612	PRINTING AND REPRODUCTION	0	1,056
613	UTILITIES	0	0
614	COMMUNICATIONS	0	925
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	575
621	OFFICE SUPPLIES	0	300
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	300
633	LOCAL TRAVEL AND MILEAGE	0	133
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	120
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	9,525
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	144
970	BUILDING MANAGEMENT SERVICES	0	4,733
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 14,499 \$	529,902
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 14,499 \$	588,008

JUSTICE SERVICES
JUVENILE SERVICES COMMISSION
PERSONNEL DETAIL

FEDERAL/STATE GRANT

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Program Developmentt Spec	0	1	1	1	\$ 24,889	\$ 7,967	\$ 32,856
Office Assistantt 2	0	3	2	1	14,411	4,430	18,841
Juvenile Court Counsellert	0	8	9	0			
Juvenile Court Referee	0	1	0	0			
Juvenile Groupworker	0	2	0	0			
Office Assistantt 3	0	1	0	0			
*other Juvenile Services Commission positions now shown under Juvenile Services Division Grants							
FULL TIME Total	0	16	12	2*	\$ 39,300	\$ 12,397	\$ 51,697
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM					6,116	293	6,409
TOTAL					\$ 45,416	\$ 12,690	\$ 58,106

NOTES

611 - Professional Services \$ 512,091

\$ 71,000 - Evaluation

4,000 - Media Contract

23,051 - to be identified by the J.S.C.

83,634 - Morrison Center

19,921 - Open Meadow Learning Center

112,000 - JANIS

27,511 - Parents United

13,116 - Parents Anonymous

56,000 - YMCA

17,000 - Salvation Army

84,838 - School District #1

970 - Building Management \$47,733

Service reimbursement to DAS for office rental in Oregon Bank Building.

JUSTICE SERVICES
FOOD SERVICES
MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 510,907	\$ 0	\$ 0	\$ 0	\$ 510,907
Materials & Services	748,633	0	0	0	748,633
Capital Outlay	0	0	0	0	0
Total	\$ 1,259,540	\$ 0	\$ 0	\$ 0	\$ 1,259,540

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 1,239,333	\$ 0	\$ 0	\$ 0	\$ 1,239,333
Service Reimbursement from Federal/State Fund	\$ 19,217	0	0	0	19,217
Operational Revenue	\$ 1,000	0	0	0	1,000
Total	\$ 1,259,540	\$ 0	\$ 0	\$ 0	\$ 1,259,540

PURPOSE STATEMENT

This division represents the County's effort to provide food services at lower costs by centralizing the management, staffing and costs of all food services. Services include menu planning, scheduling, volume food purchases, cooking, transporting, serving, and cleaning of utensils. Services are provided at Rocky Butte Jail, Multnomah County Correctional Facility (MCCF), and Claine Argow Center (CAC) including food service to Courthouse Booking Facility (MCBF) and Donald E. Long Juvenile Detention Facility.

JUSTICE SERVICES
FOOD SERVICES
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Food Service consolidation was implemented in April and May 1981 by centralizing food preparation at the Claine Argow kitchen for all facilities except MCCF.

- Centralized management as a support function previously administered by each Institution Manager.
- Prepare menus to provide for well balanced, nutritional meals including special diets as required.
- Operate a centralized kitchen for meal preparation seven days a week.
- Schedule and deliver meals two times daily, seven days per week in bulk from central kitchen to four (4) separate facilities by use of hot and cold transport carts.
- Supervise food service lines for each meal at these separate facilities seven days a week, including holidays.
- Plan, order, receive, store and issue food supplies as required.
- Maintain and report information of number of meals served, cost per meal, prepare vouchers for payment and billing for reimbursement.
- Maintain cost control system to assure most efficient operation.
- Plan and train staff for transition to Downtown Detention Center in November 1983 for new chill system.

MAJOR CHANGES FROM LAST YEAR

Discontinuation of food service for Detoxification Center and Edgefield Manor.
Increase of fifty (50) inmates at Rocky Butte Jail (264 to 314) effective 5/1/82.

JUSTICE SERVICES

FOOD SERVICES

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 0	\$ 502,7880	\$ 492,5899	\$ 510,9007
Materials & Services	0	645,1110	734,1100	748,6333
Capital Outlay	0	17,8888	1,0000	0
Total	\$ 0	\$ 1,165,7488	\$ 1,227,6899	\$ 1,259,5400

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
General Revenues	\$ 1,239,3223
Service Reimbursements from Federal/State Fund	19,2177
Operation Revenue Meal Reimbursement	1,0000
Total	\$ 1,259,5400

JUSTICE SERVICES
FOOD SERVICES

DJS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	358,948	365,848
520	PART TIME	26,896	10,370
540	OVERTIME	7,000	3,000
550	PREMIUM	10,300	7,080
570	FRINGE	89,245	124,639
TOTAL SALARIES WAGES & FRINGE BENEFITS		492,389 \$	510,907
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	20,000	20,000
612	PRINTING AND REPRODUCTION	500	500
613	UTILITIES	0	0
614	COMMUNICATIONS	500	944
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	0
618	REPAIRS AND MAINTENANCE	1,000	3,300
620	POSTAGE	0	0
621	OFFICE SUPPLIES	600	500
622	JANITORIAL SUPPLIES	1,300	9,084
623	OPERATING SUPPLIES	11,600	35,843
624	MINOR EQUIPMENT AND TOOLS	900	1,000
625	CLOTHING AND UNIFORMS	500	800
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	695,200	675,362
631	EDUCATION AND TRAVEL	500	0
633	LOCAL TRAVEL AND MILEAGE	300	900
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 734,100	\$ 748,633
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,000	0
TOTAL CAPITAL OUTLAY		\$ 1,000	\$ 0
TOTAL REQUIREMENT		\$ 1,227,689	\$ 1,259,540

JUSTICE SERVICES
FOOD SERVICES
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Cook	0	7	6	7	\$ 99,972	\$ 31,868	\$ 131,840
Food Service Worker	0	12	11	8	92,872	33,346	126,218
Jail Steward	0	7	4	6	110,843	35,613	146,456
Kitchen Supervisor	0	0	1	1	22,175	7,238	29,413
Office Assistant 3	0	0	1	1	16,955	5,928	22,883
Program Supervisor	0	0	1	1	23,031	7,437	30,468
Dietary Services Supervisor	0	2	0	0			
FULL TIME Total	0	28	24	24	\$ 365,848	\$ 121,480	\$ 487,228
PART TIME					10,370	855	11,225
OVERTIME					3,000	703	3,703
PREMIUM					7,050	1,651	8,701
TOTAL					\$ 386,268	\$ 124,639	\$ 510,907

NOTES

- 611 - Professional Services \$ 20,000
Trustee labor at Rocky Butte Jail and M.C.C.F.
- 622 - Janitorial Supplies \$ 9,084
Increase from 81-82 reflects actual expenditures.
- 623 - Operating Supplies \$ 35,843
Increase from 81-82 reflects actual expenditures.

JUSTICE SERVICES
 CONTRACT SERVICES
 STATE COURT ASSUMPTION PAYMENT
 NON-METERED AREA PARKING PATROL
 MANAGER: Larry Craig
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	4,683,0044	0	0	0	4,683,0044
Capital Outlay	0	0	0	0	0
Total	\$ 4,683,0044	\$ 0	\$ 0	\$ 0	\$ 4,683,0044

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	4,683,0044	\$ 0	\$ 0	\$ 0	4,683,0044
Total	\$ 4,683,0044	\$ 0	\$ 0	\$ 0	\$ 4,683,0044

PURPOSE STATEMENT

Attorney Fees - Appropriation of \$1,397,0311 for Indigent Defense Attorney Contracts is included in this Division.

Non-Metered Area Parking Patrol - Contract with the City of Portland for enforcement of parking regulations in the non-metered area of the City of Portland. Cost of 82-83 contract is personnel expense of 9 Parking Patrol Deputies and resultant materials and services and supervision costs. The County is obligated to pay the actual expenses of the City provided that the program generates sufficient revenues. If there is a shortfall, the City makes up the deficit and if an excess is generated, the County retains it.

State Court Assumption Payment. In conjunction with the transfer of responsibility for the Court System to the state on 1/1/83, Oregon counties are required by HB 3292 to make a lump sum payment to the state in each of the next 5 years equivalent to a declining proportion of 1980-81 net court expense.

JUSTICE SERVICES
CONTRACT SERVICES
DIVISION SUMMARY

WORK PLAN DESCRIPTION

MAJOR CHANGES FROM LAST YEAR

The lump sum payment to the State of Oregon required by HB 3292 (1981 Session) is budgeted in this Division.

JUSTICE SERVICES
CONTRACT SERVICES

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	1,266,482	1,898,784	2,051,022	4,683,044
Capital Outlay	0	0	0	0
Total	\$ 1,266,482	\$ 1,898,784	\$ 2,051,022	\$ 4,683,044

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
General Revenues	\$4,683,044
Total	\$ 4,683,044

JUSTICE SERVICES
CONTRACT SERVICES

DJS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	2,501,072	4,683,004
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 2,501,072	\$ 4,683,004
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 2,501,072	\$ 4,683,004

NOTES

611 - Professional Services \$ 4,683,0044

\$174,313 - Non-metered area parking patrol contract with
City of Portland (7/1/82 - 12/31/82).

\$3,111,660 Payment to State of Oregon required by HB 3292
(1981), the State Court assumption bill. This
amount is 50% of the Court Expense Base.

\$1,397,031	Metropolitan Public Defender	\$972,000
	Urban Indian Council	\$347,333
	Saxon and Marguitt	\$ 77,688

JUSTICE SERVICES
PUBLIC SAFETY
MANAGER: Ed Martin

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$10,796,637	\$ 333,814	\$ 0	\$ 0	\$ 11,130,451
Materials & Services	2,570,161	58,308	0	0	2,628,469
Capital Outlay	0	1,900	0	0	1,900
Total	\$13,366,798	\$ 394,022	\$ 0	\$ 0	\$ 13,760,820

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 12,705,288	\$ 145,713	\$ 0	\$ 0	\$ 12,851,001
Operational Revenues	661,500	\$ 0	0	0	661,500
Federal Sources	0	\$ 53,519	0	0	53,519
State Sources	0	\$ 131,642	0	0	131,642
City of Portland	0	\$ 41,460	0	0	41,460
Library	0	\$ 21,688	0	0	21,688
Total	\$ 13,366,798	\$ 394,022	\$ 0	\$ 0	\$ 13,760,820

PURPOSE STATEMENT

The Division of Public Safety provides full services of a modern public safety agency in response to community needs. Numerous duties are mandated to the chief law enforcement officer and duly appointed deputies by the Oregon constitution.

The purpose of the Division includes, but is not limited to: investigation and curtailment of illegal activities, reduction in the incidence of crime, increase in the reporting of crime, enforcement of traffic laws, patrol of parks and water ways, development and implementation of emergency response plans, provision of crime prevention programs, provision of emergency communications, and Civil Process functions.

JUSTICE SERVICES
PUBLIC SAFETY
DIVISION SUMMARY

WORK PLAN DESCRIPTION

1. Automate Civil Process Unit to increase levels of productivity and accountability.
2. Eliminate Whitaker evidence warehouse by leasing adjoining property, thereby reducing rental costs and unproductive travel time.
3. Increase investigative capabilities by instituting a mini-academy focusing on newly developed techniques and tools, for newly assigned detectives.

MAJOR CHANGES FROM LAST YEAR

1. A nighttime Detective/Warrants Service has been implemented in order to reduce overtime cost, increase response time, and increase success rate of initial warrant service.
2. The Tactical Dog Unit has completed training and is now being used for the detection of suspects and escapes.
- 3a. The Crime Prevention Unit has been placed in the Operations Branch for increased organizational effectiveness. Positions were previously budgeted in the Federal/State Fund.
4. Hiring procedures have been modified in order to broaden our recruitment base and increase our ability, through a continuous hiring policy, to obtain more of the better qualified candidates.
5. An exchange agreement has been negotiated, with the Corrections Division, in which we provide Word Processing Unit capability in return for Corrections funding of an OA 2 position.

JUSTICE SERVICES
PUBLIC SAFETY
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 7,837,6994	\$ 8,403,0022	\$ 8,989,2443	\$ 10,796,6837
Materials & Services	2,296,2211	2,305,9999	2,097,5386	2,570,1561
Capital Outlay	2,625	35,7227	15,8000	0
Total	\$ 10,136,5400	\$ 10,744,6588	\$ 11,152,5399	\$ 13,366,7988

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
General Revenues	\$ 12,705,2988
Operational Revenues	
Public Safety Record Sales	\$ 20,4000
Public Safety Miscellaneous Reimbursements	2,0000
ID Processing	2,0000
Escheats	4,0000
Alarm Control Fees	66,0000
Towing Reimbursements	2,5000
U.S. Forest Service Contract	17,0000
State Park Police Contract	25,0000
Gas Reimbursement	2,0000
State of Oregon - Process Serving	66,0000
Civil Process Fees - Circuit Court	72,0000
Civil Process Fees - District Court	200,0000
Civil Process Fees - Miscellaneous	174,8800
Liquor License Inspection Fee	7,8000
TOTAL	\$13,366,7988

JUSTICE SERVICES
PUBLIC SAFETY

DJS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	6,807,647	7,353,421
520	PART TIME	20,000	13,171
540	OVERTIME	402,404	415,000
550	PREMIUM	12,000	12,800
570	FRINGE	1,697,192	3,002,245
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 8,939,243	\$ 10,796,637

EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	673,507	760,750
612	PRINTING AND REPRODUCTION	54,050	34,250
613	UTILITIES	0	0
614	COMMUNICATIONS	98,750	107,200
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	141,050	165,225
618	REPAIRS AND MAINTENANCE	56,900	47,708
620	POSTAGE	16,550	18,300
621	OFFICE SUPPLIES	34,600	32,200
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	76,600	76,100
624	MINOR EQUIPMENT AND TOOLS	3,500	1,700
625	CLOTHING AND UNIFORMS	39,800	39,000
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	10,300	0
633	LOCAL TRAVEL AND MILEAGE	3,910	4,300
651	SPACE RENTALS	28,300	0
659	MISCELLANEOUS	26,500	113,450
		0	0
		0	0

INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	180,491	282,745
960	MOTOR POOL SERVICES	749,128	882,933
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	3,600	4,300

TOTAL MATERIALS AND SERVICES	\$ 2,197,536	\$ 2,570,161
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CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	15,800	0

TOTAL CAPITAL OUTLAY	\$ 15,800	\$ 0
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TOTAL REQUIREMENT	\$ 11,152,579	\$ 13,366,798
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JUSTICE SERVICES
PUBLIC SAFETY
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Administrative Aide	0	1	1	1	\$ 13,864	\$ 5,498	\$ 19,362
Civil Deputy	12	12	12	12	234,653	78,239	312,892
Community Info Technician	0	0	0	2	37,980	12,654	50,634
Deputy	153	152	157	161	4,208,473	1,703,076	5,911,549
Financial Specialist 2	1	1	1	1	28,501	8,929	37,430
Office Assistant 2	31	25	28	29	410,784	136,456	547,240
Office Assistant 3	5	7	7	7	112,804	39,615	152,419
Office Assistant 4	4	4	4	4	74,237	24,113	98,350
Operations Supervisor 1	1	1	1	1	21,444	7,084	28,528
Operations Supervisor 2	1	1	1	1	19,815	5,815	25,630
Program Coordinator	0	1	1	1	20,650	6,343	26,993
Program Development Spec	2	2	2	1	22,432	6,205	28,637
Program Manager 1	0	0	1	1	27,854	8,776	36,630
Program Manager 3	1	1	1	1	41,969	15,339	57,308
Program Supervisor	1	1	1	1	24,054	7,141	31,195
Public Safety Aide	14	13	13	13	162,317	55,885	218,202
Public Safety Manager	16	14	13	12	414,825	160,058	574,883
Scientific Investigators	5	4	4	4	111,086	44,701	155,787
Sergeant	42	41	41	40	1,287,437	509,581	1,797,018
Warehouse Worker	5	5	5	5	78,542	25,957	104,499
Office Assistant 1	1	1	0	0			
Administrative Assistant	1	0	0	0			
FULL TIME Total	296	287	294	298	\$7,353,421	\$ 2,861,445	\$10,214,866
PART TIME					13,117	1,086	14,203
OVERTIME					415,000	136,488	551,488
PREMIUM					12,800	3,226	16,026
TOTAL					\$7,794,322	\$ 3,002,245	\$10,796,567

NOTES

510 - FullTime

Increase in the number of positions is due to the absorption of the Crime Prevention Grant into the General Fund.

JUSTICE SERVICES
PUBLIC SAFETY
NOTES

GENERAL FUND

611 - Professional Services \$ 760,780

\$ 600,000 - BOEC payment to City of Portland

65,000 - Special Investigations Unit funds for "buy" money, crime investigations, vice related activities, tactical crime reduction strategies and setting up anti-theft operations.

33,700 - Funds in the Director's Office to be distributed to the other units on an as need basis, services of professional persons to provide necessary expertise or services not identifiable at budget preparation time.

21,800 - Consultants, licenses and fees for the JANN project.

11,500 - Physical examinations, psychological evaluation and credit checks for deputy, public safety aide and reserve deputy candidates.

10,000 - Dark room services from the Portland Police Bureau (6500), Detective informant money (\$3,000) and psychoanalysis fees.

7,000 - Services Branch funds for on-site training for Division personnel such as racial awareness, sexual harassment, etc.

4,000 - Instructors for deputy sheriff academies, reserve deputy academies and Division training sessions.

2,280 - Blood analysis in relation to DUI cases.

1,500 - Word processing development.

1,500 - Work study fees.

1,100 - Tactical Dog Unit veterinary services

1,000 - Planning and Research Unit funds to solicit expertise in areas not within the resources of the Division.

300 - Safety deposit box rental.

100 - Occasional lodging charges by other jurisdictions for persons under custody for extradition.

NOTES

659 - Miscellaneous \$111,344.60

\$100,000 - "flash money"
8,700 - vehicle towing
4,400 - In-state prisoner transport expenses not
covered by State.
350 - Petty cash requirements

950 - Data Processing Services \$ 282,745

\$ 29,310 - CRIS
3,493 - Civil Process
4,522 - Sheriff's Planning
205,384 - JANN
16,786 - Warrants
23,280 - Sheriff on line charges

990 - Other Internal Services \$43,000

Service Reimbursement to the Road Fund \$ 4,300

JUSTICE SERVICES
PUBLIC SAFETY GRANTS
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	499,9211	454,1555	490,3773	\$ 333,8114
Materials & Services	108,9722	112,0335	98,057	SR, 10 R
Capital Outlay	103,8783	24,7999	1,9000	1,9000
Total	\$ 712,7711	\$ 591,8899	\$ 582,1440	\$ 394,0222

RESOURCE SUMMARY

Resource Description				1982-83 BUDGET
	<u>State</u>	<u>Federal</u>	<u>General Fund Match</u>	
Emergency Management	0	53,5119	65,6833	\$ 119,2022
River Patrol	131,6642	41,4600 (City)	80,0300	\$ 253,1542
Library Security	21,6888 (Library)	0	0	\$ 21,6888
	\$ 153,3530	\$ 94,9719	\$ 145,7133	394,0222
Total				\$ 394,0222

JUSTICE SERVICES

PUBLIC SAFETY GRANTS

DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	358,890	214,975
520	PART TIME	0	0
540	OVERTIME	26,796	13,230
550	PREMIUM	19,305	24,710
570	FRINGE	85,382	80,879
TOTAL SALARIES WAGES & FRINGE BENEFITS\$		490,373 \$	333,814
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	12,420	6,000
612	PRINTING AND REPRODUCTION	5,850	3,100
613	UTILITIES	1,250	2,008
614	COMMUNICATIONS	5,550	6,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	8,055	10,000
620	POSTAGE	1,900	0
621	OFFICE SUPPLIES	2,450	1,450
622	JANITORIAL SUPPLIES	400	450
623	OPERATING SUPPLIES	19,064	20,000
624	MINOR EQUIPMENT AND TOOLS	343	200
625	CLOTHING AND UNIFORMS	850	850
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	6,650	4,800
633	LOCAL TRAVEL AND MILEAGE	745	200
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	620	450
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	19,048	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	4,672	2,300
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 89,867 \$	58,308
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,900	1,900
TOTAL CAPITAL OUTLAY		\$ 1,900 \$	1,900
TOTAL REQUIREMENT		\$ 582,140 \$	394,022

JUSTICE SERVICES
PUBLIC SAFETY GRANTS
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
<u>River Patrol</u>							
Deputy Sheriff	1	5	5	4	\$ 105,2366	\$ 40,0940	\$ 145,2766
Sergeant	1	1	1	1	30,5688	12,0983	42,6681
<u>Emergency Management</u>							
Program Development Tech	0	0	2	2	38,9220	11,8553	50,7773
Program Management Spec	0	0	1	1	27,4657	8,6744	36,1331
Administrative Technician	2	2	0	0			
Program Supervisor	1	1	0	0			
<u>Library Security</u>							
Public Safety Aide	0	0	1	1	12,7994	4,1834	16,9788
<u>Crime Prevention</u>							
Community Information Tech	2	3	3	0			
Deputy Sheriff	1	1	1	0			
Public Safety Manager 1	1	1	1	0			
Office Assistant 2	1	0	0	0			
<u>Hazardous Materials</u>							
Office Assistant 3	0	1	0	0			
Administrative Technician	1	0	0	0			
<u>Selective Enforcement</u>							
Deputy Sheriff	5	0	0	0			
Office Assistant 2	1	0	0	0			
<u>Property Crimes</u>							
Administrative Spec 1	0	0	1	0			
Evidence Technician	0	1	0	0			
Intelligence Analyst	0	1	0	0			
FULL TIME Total	17	17	16	9	\$ 214,9785	\$ 76,8444	\$ 291,8199
PART TIME					0	0	0
OVERTIME					13,2800	4,0855	17,2855
PREMIUM					24,7100	0	24,7100
TOTAL					\$ 252,9355	\$ 80,8799	\$ 333,8144

NOTES

611 - Professional Services \$66,000
\$ 3,600 Access to Chemical Information System
\$ 2,400 Computer Maintenance

740 - Equipment \$1,900
Emergency Management Training Films

JUSTICE SERVICES
CORRECTIONS
MANAGER

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 6,631,307	564,426	\$ 0	\$ 0	\$ 7,195,733
Materials & Services	759,632	1,291,336	0	0	2,050,968
Capital Outlay	1,168	0	0	0	1,168
Total	\$ 7,392,107	\$ 1,855,762	\$ 0	\$ 0	\$ 9,247,869

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 6,164,619	\$ 120,891	\$ 0	\$ 0	\$ 6,285,510
Operational Revenues	61,000	231,120	0	0	292,120
Federal	0	769,089	0	0	769,089
State	676,030	726,787	0	0	1,402,817
Service Reimbursement from Federal/State Fund	490,458	0	0	0	490,458
Day Care Center	0	7,875	0	0	7,875
Total	\$ 7,392,107	\$ 1,855,762	\$ 0	\$ 0	\$ 9,247,869

PURPOSE STATEMENT

The Corrections Division is charged with the responsibility of all corrections activities in Multnomah County including booking, pre and post trial detention, parole and probation, and community corrections programming. The Division is financed by the general fund, with resources also coming from federal grants (LEAA), state mental health funds, and the state community corrections act. The goals of the Corrections Division are to minimize the penetration of the individual into the criminal justice system while providing humane supervision, treatment, custody and care for those people who remain under the jurisdiction of the Division.

Corrections was established as a separate Division within the Department of Justice Services in January 1976. It consolidated all County corrections programming into one organizational unit.

While there is no legal mandate for the Corrections Division per se, State law (ORS 169.010 ff), vests pretrial detention and incarceration of less than one year with the County. In addition, community corrections programs operate under the enabling authority of ORS 423.510 ff.

JUSTICE SERVICES
CORRECTIONS
DIVISION SUMMARY

WORK PLAN DESCRIPTION

- Custody intake of arrest referrals from city, county, and state law enforcement agencies (est. 30,000).
- 24-hour operation of the Booking unit and three other detention and correctional facilities (total population capacity @ 582 - 5,500 persons detained).
- Provide custody for 2,000 sentenced inmates serving 1 to 365 days.
- Security transports and prisoner escort activities as needed in areas of medical/psychiatric, courts, and other services.
- Interview, screening, classification and referral at custody intake, including pretrial release activities as authorized (est. 12,000 interviews for pretrial release).
- Provision of programs and services for the inmate population within available resources.
- Presentence and diagnostic services to the courts in aid of case disposition (1981: 1000).
- Provision of probation supervision. Total cases under office supervision December 1981 4,442.
- Carry out Community Corrections programs as outlined in the approved 1981-83 Community Corrections Plan.
- Provision of administrative and support services, fiscal management, and public affairs within available resources.
- Integration and implementation of the automated Management Information System.
- Supervision of Close Street Supervision team ensuring A & B felons appear in court.

MAJOR CHANGES FROM LAST YEAR

Complete and implement a new classification system addition of five (5) positions from Federal Marshall Contract Funds started in April 1982.

Provide for 50 work release beds through contracts with private agencies to begin in April 1982.

Increase population at Rocky Butte Jail by 50 and reduction of MCCF by 25.

Reclass of 7 Correction Officer positions to Correction Officer Sergeant.

Positions previously budgeted in the Federal/State Fund are now budgeted in the General Fund and funded through service reimbursements.

JUSTICE SERVICES
CORRECTIONS

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personnel Services	\$ 5,064,7337	\$ 5,085,3991	\$ 5,229,1144	\$ 6,631,3077
Materials & Services	1,087,3322	472,5855	452,4788	759,6322
Capital Outlay	11,0488	13,1622	10,0000	1,1688
Total	\$ 6,113,1077	\$ 5,671,1388	\$ 5,691,5922	\$ 7,392,1077

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
General Revenues	\$ 6,164,6499
Operational Revenues	
Room & Board - Rocky Butte Jail	32,0000
Room & Board - MCF	27,0000
Room & Board - Claire Argow Center	2,0000
	61,0000
Service Reimbursements from Federal/State Fund	490,4588
Community Corrections Act General Fund Reimbursement	676,0000
Total	\$ 7,392,1077

JUSTICE SERVICES
CORRECTIONS

DJS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	4,094,726	4,564,825
520	PART TIME	0	18,139
540	OVERTIME	120,630	176,000
550	PREMIUM	65,340	126,123
570	FRINGE	948,418	1,746,220
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 5,229,114	\$ 6,631,307
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	154,780	99,135
612	PRINTING AND REPRODUCTION	23,800	22,676
613	UTILITIES	0	0
614	COMMUNICATIONS	44,000	65,303
615	INSURANCE	1,000	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	3,100	9,400
618	REPAIRS AND MAINTENANCE	2,000	13,990
620	POSTAGE	8,700	7,466
621	OFFICE SUPPLIES	11,028	9,680
622	JANITORIAL SUPPLIES	19,050	10,400
623	OPERATING SUPPLIES	32,900	73,156
624	MINOR EQUIPMENT AND TOOLS	6,900	5,100
625	CLOTHING AND UNIFORMS	38,000	47,000
626	MAINTENANCE SUPPLIES	1,000	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	3,450	0
633	LOCAL TRAVEL AND MILEAGE	5,200	16,126
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	25,875	21,090
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	6,960	242,234
960	MOTOR POOL SERVICES	62,424	110,274
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	2,311	6,600
TOTAL MATERIALS AND SERVICES		\$ 452,478	\$ 759,632
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	10,000	1,168
TOTAL CAPITAL OUTLAY		\$ 10,000	\$ 1,168
TOTAL REQUIREMENT		\$ 5,691,592	\$ 7,392,107

JUSTICE SERVICES
CORRECTIONS
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Clothing Coordinator	1	1	1	1	\$ 16,2224	\$ 4,8925	\$ 21,1149
Corrections Counselor	15	15	10	14	319,8833	97,9015	417,7848
Corrections Counselor Supv.	1	1	1	1	29,3999	9,1661	38,5660
Corrections Hearing Officer	1	1	1	1	25,3441	7,9928	33,3369
Corrections Investigator	1	1	1	1	24,325	9,0887	33,4137
Corrections Officer	122	122	129	138	3,009,7344	1,130,7233	4,140,4577
Corrections Supervisor	14	14	14	21	571,3374	213,6055	784,9429
Financial Technician	1	1	1	1	18,2270	5,7886	24,0156
Office Assistant 2	17	14	12	14	185,1171	65,1158	250,2329
Office Assistant 3	3	3	3	4	65,2115	23,8777	89,0892
Office Assistant 4	0	2	2	2	35,8115	12,5988	48,4103
Program Manager 1	8	6	6	5	158,0660	37,7167	195,7827
Program Manager 2	1	1	1	1	32,9900	10,0888	43,0788
Recognition Officer	0	2	2	2	37,6446	13,026	50,6706
Sewing Specialist	1	1	1	1	11,776	4,7166	16,4926
Volunteer Coordinator	1	1	1	1	23,6522	7,601	31,2532
Administrative Specialist 1	0	0	1	0			
Administrative Supervisor	0	1	0	0			
Administrative Technician	0	0	1	0			
Cook	4	0	0	0			
Dietary Services Supervisor	1	0	0	0			
Financial Specialist 2	1	1	1	0			
Food Service Worker	1	0	0	0			
Jail Steward	6	0	0	0			
Program Manager 3	1	1	1	0			
Program Staff Assistant	1	0	0	0			
FULL TIME Total	202	189	190	218	\$ 4,564,8235	\$ 1,653,9991	\$ 6,218,8226
PART TIME				2.0%	18,1339	3,1210	21,2549
OVERTIME					176,0000	52,3889	228,3889
PREMIUM					126,1123	36,720	162,8323
TOTALS					\$ 4,885,0887	\$ 1,746,2200	\$ 6,631,3087

NOTES

611 - Professional Services - \$ 99,135

- \$ 21,145 - Training for transition to DDC
- 3,500 - System building, management seminars, and population consultants
- 31,800 - Laundry contract - RBJ and trustee labor at RBJ
- 17,846 - HD Technician Contract with City of Portland
- 6,940 - Laundry contract - MCBF
- 4,292 - Laundry and trustee labor at CAC
- 2,512 - Trustee labor MCBF
- 2,500 - Urinalysis
- 4,000 - Psychological services
- 3,600 - Trustee labor operations
- 1,000 - automation programs for scheduling

JUSTICE SERVICES
CORRECTIONS
NOTES

GENERAL FUND

659 - Miscellaneous \$ 21,000

\$ 1,090 - subscriptions, papers, magazines

\$100,000 - billing from City of Portland Police Disability
Fund for police matrons

\$100,000 - Work study fees

950 - Data Processing Services \$242,234

\$126,320 - JIMS

\$ 18,714 - Probation Fee tracking

\$ 97,200 - On Line charges

990 - Other Internal Services \$ 6,000

Service Reimbursements to the Road Fund

510 - FullTime

204 positions includes 17 positions funded by service
reimbursements from the Federal/State Fund

618 - Repairs and Maintenance \$139,990

623 - Operating Supplies \$ 73,156

Increase reflects 81-82 actual expenditure rates caused
by increased jail cleanup effort.

NOTE: The Financial Specialist 2 this budget transfers to OCM Director's
office from the Corrections Division will monitor Corrections
overtime expenditures on a pay period basis and circulate the
information in written form to the Department Administration
and the Board of County Commissioners.

JUSTICE SERVICES
CORRECTIONS GRANTS
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personnel Services	\$ 130,8846	\$ 402,2886	\$ 477,0380	\$ 103,0033
Materials & Services	61,6618	184,8975	119,5799	845,5222
Capital Outlay	D	1,6622	D	D
Total	\$ 192,4664	\$ 588,8233	\$ 596,6099	\$ 948,5235

RESOURCE SUMMARY

Resource Description				1982-83 BUDGET
	<u>Federal</u>	<u>State</u>	<u>General Fund Match</u>	
Mental Health	D	50,6670	56,8973	\$ 107,5643
Federal Marshall	749,3928	D	64,0188	813,4116
Pre-Trial Release	19,6911	D	D	19,6911
Day Care Food Svc.	<u>71,875 (other)</u>	<u>D</u>	<u>0</u>	<u>7,875</u>
	\$776,964	\$50,6670	120,8991	
Total				\$ 948,5235

JUSTICE SERVICES
CORRECTIONS GRANTS

DJS FEDERAL/STATE PROGRAM FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	364,881.00	73,991.33
520	PART TIME	0	1,420
540	OVERTIME	5,625	0
550	PREMIUM	26,603	4,501
570	FRINGE	79,992	23,169
TOTAL SALARIES WAGES & FRINGE BENEFITS\$		477,080 \$	103,003
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	24,000	270,658
612	PRINTING AND REPRODUCTION	900	200
613	UTILITIES	0	0
614	COMMUNICATIONS	3,000	600
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	288	0
621	OFFICE SUPPLIES	1,600	200
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	2,300	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	11,990	900
633	LOCAL TRAVEL AND MILEAGE	3,600	2,200
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	47,370	63,740
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	24,620	507,024
TOTAL MATERIALS AND SERVICES		\$ 119,579 \$	845,522
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 596,609 \$	948,525

JUSTICE SERVICES
CORRECTIONS GRANTS
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
<u>Mental Health</u>							
Corrections Counselor	3	3	4	3	\$ 59,0000	\$ 18,4888	\$ 77,5288
Office Assistant 2	1	3	2	1	14,8873	4,5401	19,4114
Office Assistant 3	0	0	1	0			
<u>Federal Marshall</u>							
Corrections Officer	0	0	9	0*			
<u>Pre-Trial Release</u>							
Administrative Technician	0	0	1	0			
Corrections Officer	0	0	3	0			
Corrections Officer Supv.	0	0	1	0			
<u>CETA</u>							
Employment Analyst	0	0	0	0			
Clerk Typist 1	0	0	0	0			
Office Assistant 1	0	2	0	0			
<u>Jail Overcrowding</u>							
Corrections Counselor	0	1	0	0			
Program Devel. Specialist	0	1	1	0			
Office Assistant 2	0	2	1	0			
Senior Systems Analyst	0	1	0	0			
FULL TIME Total	4	13	23	4	\$ 73,9913	\$ 23,0299	\$ 96,9942
PART TIME					1,4200	140	1,560
OVERTIME					0	0	0
PREMIUM					4,5001	0	4,5001
TOTAL					\$ 79,8344	\$ 23,1699	\$ 103,0033

NOTES

611 - Professional Services \$270,658
\$ 2,000 Mental Health Diagnosis
268,658 Work Release Program

990 - Other Internal Services \$507,0244
\$170,560 to General Fund for
Corrections Officer Supervisor 3 months.
\$482,974 to General Fund for 2 Nurses, 4 Corrections Counselors,
11 Corrections Officers and seven (7) Office Assistant 2's.
\$ 7,000 to General Fund to provide food service to Day Care Facility.

*Federal Marshall positions now budgeted in the General Fund funded by a service reimbursement.

JUSTICE SERVICES
COMMUNITY CORRECTION ACT
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	476,1144	647,0744	365,6668	\$ 461,4233
Materials & Services	712,8993	821,8813	279,9144	445,8844
Capital Outlay	545,701	3,437	0	0
Total	\$ 1,734,7088	\$ 1,472,3344	\$ 645,5812	\$ 907,2377

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
State of Oregon Community Corrections Act	\$ 676,1117
Probation Fee	\$ 231,1200
Total	\$ 907,2377

JUSTICE SERVICES
COMMUNITY CORRECTIONS
DJS FEDERAL/STATE PROGRAM FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	295,740	325,003
520	PART TIME	0	0
540	OVERTIME	0	1,000
550	PREMIUM	2,410	27,825
570	FRINGE	67,518	107,595
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 365,668	\$ 461,423
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	77,320	194,500
612	PRINTING AND REPRODUCTION	2,380	3,000
613	UTILITIES	0	0
614	COMMUNICATIONS	7,280	5,860
615	INSURANCE	0	500
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	5,600	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	4,000	2,645
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	200
624	MINOR EQUIPMENT AND TOOLS	200	200
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	800	10,900
633	LOCAL TRAVEL AND MILEAGE	2,200	3,460
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
TOTAL MATERIALS AND SERVICES		\$ 279,914	\$ 445,814
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	49,315	61,888
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	130,879	162,661
TOTAL MATERIALS AND SERVICES		\$ 279,914	\$ 445,814
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 645,582	\$ 907,237

JUSTICE SERVICES
COMMUNITY CORRECTIONS ACT
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Corrections Counselor	8	10	6	7	\$ 167,0988	\$ 52,4880	\$ 219,5588
Corrections Counselor Supv	1	2	1	2	56,9881	17,8422	74,8223
Office Assistant 2	2	3	9	7*	100,9224	37,0822	137,9566
Program Manager 2	1	1	0	0			
Program Supervisor	2	2	0	0			
Community Coordinator	1	1	0	0			
Administrative Specialist 1	1	1	0	0			
Deputy District Attorney 1	1	2	0	0			
Restitution Assistant	1	1	0	0			
Corrections Officer	3	3	1	0			
Program Development Spec.	0	1	0	0			
*one position ~ 1/2 time							
FULL TIME Total	21	27	17	16	\$ 325,0033	\$ 107,3584	\$ 432,3557
PART TIME					0	0	0
OVERTIME					1,0000	241	1,2411
PREMIUM					27,8225	0	27,8225
TOTAL					\$ 353,8288	\$ 107,5955	\$ 461,4233

NOTES

611 - Professional Services \$194,5000
 \$10,000 Consultants for training and program evaluation
 \$46,0000 Aguila
 \$46,0000 Burnside Projects
 \$10,500 Job Placement psychological evaluation
 \$82,0000 Diagnostic Center

631 - Education and Travel \$10,9000
 \$10,9000 - Staff training

990 - Other Internal Services \$162,6611
 \$130,8799 Service Reimbursement to Corrections Health
 \$ 31,7822 Service Reimbursement to General Fund for one Corrections Officer position.

JUSTICE SERVICES
DISTRICT ATTORNEY
MANAGER: Michael Schunk
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 3,343,884	\$ 615,540	\$ 0	\$ 0	\$ 3,959,394
Materials & Services	571,564	166,129	0	0	737,693
Capital Outlay	0	300	0	0	300
Total	\$ 3,915,448	\$ 781,969	\$ 0	\$ 0	\$ 4,697,387

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 3,668,448	\$ 168,623	\$ 0	\$ 0	\$ 3,837,041
State Revenues	247,000	613,346	0	0	860,346
Total	\$ 3,915,448	\$ 781,969	\$ 0	\$ 0	\$ 4,697,387

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 compose about 35% of the State's criminal cases. Under the Oregon Constitution, the elected prosecutor is considered the chief law officer of the State within the County which presently translates into the review and prosecution of roughly 6,000 felonies, 17,000 to 18,000 misdemeanors, and 14,000 traffic crimes. The office will also represent the state in contested traffic infractions, animal control citations, and prosecutions involving juveniles. Although most civil matters involving the County were transferred to the Office of County Counsel some years ago, the prosecutor continues to serve as legal counsel to the Civil Service Board and is responsible for the preparation of County ballot titles in local elections.

Mandated duties of the prosecutor can be found in the Oregon Revised Statutes, Chapter 8, 131-138, 156-157, 161-169. For juvenile services, see ORS Chapter 419.

JUSTICE SERVICES
DISTRICT ATTORNEY
DIVISION SUMMARY

WORK PLAN DESCRIPTION

1. Prosecute major felony offenses in the County.
2. Prosecute misdemeanor and traffic cases in District Court.
3. Continue level of support in Juvenile Court.
4. Maintain comprehensive victim services in the County.

MAJOR CHANGES FROM LAST YEAR

@The 1981-82 budget process required the office to defer certain managerial plans and programs due to the reduction in staff. In 1982-83 these plans will be re-assessed and implemented if possible.

- 1) Physical consolidation of trial teams into courthouse.
- 2) Implementation of Word Processing.
- 3) Enhancement of existing management information system.
- 4) Inventory of capital needs for 1983-84.
- 5) Formalized CLE training for prosecutors.

JUSTICE SERVICES
DISTRICT ATTORNEY
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personnel Services	\$ 2,348,485	\$ 2,781,960	\$ 2,955,192	\$ 3,343,854
Materials & Services	471,572	477,392	450,413	571,564
Capital Outlay	2,120	6,436	1,070	0
Total	\$ 2,822,177	\$ 3,265,788	\$ 3,406,675	\$ 3,915,418

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
General Revenues	\$ 3,668,418
State Deputy District Attorney Contribution	247,000
Total	\$ 3,915,418

JUSTICE SERVICES
DISTRICT ATTORNEY

DJS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	2,415,578	2,539,498
520	PART TIME	10,000	11,000
540	OVERTIME	4,000	3,700
550	PREMIUM	2,125	4,206
570	FRINGE	523,489	785,460
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 2,955,192	\$ 3,343,864
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	126,244	130,898
612	PRINTING AND REPRODUCTION	44,700	57,990
613	UTILITIES	0	0
614	COMMUNICATIONS	77,600	73,892
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	23,184	22,898
618	REPAIRS AND MAINTENANCE	6,496	9,894
620	POSTAGE	7,305	8,702
621	OFFICE SUPPLIES	15,100	15,400
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,800	5,800
633	LOCAL TRAVEL AND MILEAGE	3,200	2,750
651	SPACE RENTALS	14,400	5,193
659	MISCELLANEOUS	7,994	7,994
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	103,907	203,655
960	MOTOR POOL SERVICES	15,483	26,918
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 450,413	\$ 571,564
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,070	0
TOTAL CAPITAL OUTLAY		\$ 1,070	\$ 0
TOTAL REQUIREMENT		\$ 3,406,675	\$ 3,915,428

JUSTICE SERVICES
DISTRICT ATTORNEY
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Administrative Assistant	1	1	1	1	\$ 17,7639	\$ 5,6449	\$ 23,4088
Deputy District Attorney/Cf	0	0	1	1	42,0352	11,2288	53,2640
Deputy District Attorney/Ser.	0	0	4	4	151,1988	42,8911	194,0899
Deputy District Attorney 1	16	16	10	13	286,782	85,0722	371,8544
Deputy District Attorney 2	23	25	13	12	320,3500	92,3055	412,6555
Deputy District Attorney 3	7	6	10	12	362,1443	105,3722	467,5165
Deputy District Attorney 4	0	0	8	7	243,0944	64,8400	307,9344
District Attorney	1	1	1	1	11,0822	4,6455	15,6277
DA Investigator	2	2	2	2	48,4000	14,8877	63,2877
Legal Assistant	9	10	10	10	184,0866	60,0222	244,1088
Legal Intern	3	3	3	3	39,5888	14,7066	54,2954
Legislative/Admin Secretary	1	1	1	1	15,1599	4,4833	19,6432
Office Assistant 1	1	1	1	1	11,8188	5,0099	16,8287
Office Assistant 2	27	31	25	25	340,8766	118,6566	459,5332
Office Assistant 3	10	12	12	13	214,3211	71,5455	285,8666
Office Assistant 4	2	2	2	2	35,8711	11,7300	47,6011
Operations Supervisor 2	3	3	3	3	60,4477	19,1111	79,5588
Program Supervisor	1	1	2	1	27,1444	8,6011	35,7455
Restitution Investigator	0	0	1	2*	26,4335	9,2099	35,6434
Staff Assistant 2	1	1	1	1	27,4788	7,5322	35,0110
Staff Assistant 3	1	1	1	1	30,2977	9,3500	39,6477
Victim Advocate	2	4	2	3	43,1188	15,4144	58,5332
Staff Assistant 1	2	1	0	0			
Program Development Tech.	1	1	0	0			
Police Liaison	0	0	0	0			
Payroll Clerk	0	0	0	0			
FULL TIME Total	114	123	114	119	\$ 2,539,498	\$ 782,277	\$ 3,321,775
PART TIME					11,0000	1,3200	12,3200
OVERTIME					3,7000	867	4,5667
PREMIUM					4,2066	986	5,1932
TOTAL					\$ 2,558,4044	\$ 785,4500	\$ 3,343,8544

*1.225 F.T.E.

NOTES

611 - Professional Services \$130,8988

- \$ 4,0000 - Consultant services, special investigations
- \$ 10,0000 - Contracted courier services between 2nd & Oak Courthouse
- \$ 5,3266 - Subpoena costs for Grand Jury witnesses, expert witness and court reporters
- \$ 75,7100 - Circuit Court subpoena costs, witness fees
- \$ 27,1122 - District Court subpoena costs, witness fees
- \$ 5,0000 - Work study fees
- \$ 250 - Juvenile trial related fees
- \$ 3,5000 - Volunteer victim advocates

NOTES

659 - Miscellaneous \$ 7,394

 \$ 194 - Training films

 \$ 600 - Advance sheets

 \$68900 - Law books for office library

651 - Space Rental \$ 5,193

 Reduction is due to trial unit moving back to Courthouse.

950 - Data Processing Services \$203,635

 \$ 134,155 - PROMIS

 \$ 69,480 - On-line equipment

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 732,9886	\$ 589,8722	\$ 546,1955	\$ 615,5340
Materials & Services	167,1888	140,2322	147,7440	166,1229
Capital Outlay	1,665	185	0	300
Total	\$ 901,8399	\$ 730,2899	\$ 693,9355	\$ 781,9669

RESOURCE SUMMARY

Resource Description			1982-83 BUDGET
	<u>State</u>	<u>General Fund Match</u>	
Support Enforcement	\$ 520,9229	\$ 168,6223	\$ 689,5522
Termination of Parental Rights	<u>92,4117</u>	<u>0</u>	92,4117
	\$ 613,3346	\$ 168,6223	
Total			\$ 781,9669

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS
DJS FEDERAL/STATE PROGRAM FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	432,237	437,608
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	17,240	43,397
570	FRINGE	96,718	134,535
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 546,195	\$ 615,540
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	5,320	5,578
612	PRINTING AND REPRODUCTION	7,000	9,237
613	UTILITIES	0	0
614	COMMUNICATIONS	11,350	13,848
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	17,500	17,500
617	EQUIPMENT RENTAL	7,500	7,752
618	REPAIRS AND MAINTENANCE	600	1,600
620	POSTAGE	4,250	4,618
621	OFFICE SUPPLIES	3,114	2,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	500
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	26,300	0
659	MISCELLANEOUS	500	500
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	62,650	72,196
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,106	2,140
970	BUILDING MANAGEMENT SERVICES	550	28,660
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 147,740	\$ 166,129
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	300
TOTAL CAPITAL OUTLAY		\$ 0	\$ 300
TOTAL REQUIREMENT		\$ 693,935	\$ 781,969

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
<u>Support Enforcement</u>							
Deputy DA 1	2	2	2	1	\$ 21,4000	\$ 6,3443	\$ 27,7443
Deputy DA 2	4	4	2	3	92,2822	26,6144	118,8966
Deputy DA/Senior	0	0	1	1	36,4551	9,5883	46,0434
Investigator	1	1	1	1	23,2884	3,7663	27,0547
Office Assistant 1	2	2	2	1	11,8188	3,7884	15,6072
Office Assistant 2	10	10	8	8	113,8972	40,8577	154,7549
Office Assistant 3	0	0	2	2	33,8833	12,1889	46,0722
Office Assistant 4	1	1	1	1	18,7088	5,1882	23,8970
Operations Supervisor 1	1	1	1	1	19,3144	6,7066	26,0210
<u>Termination of Par. Rights</u>							
Deputy DA 2	0	0	1	1	26,7775	7,3955	34,1730
Investigator	1	1	1	1	23,4991	6,6244	30,1235
Office Assistant 3	0	0	1	1	16,3880	4,9066	21,2946
Deputy DA 1	1	1	0	0			
Office Assistant 2	0	1	0	0			
<u>Family Violence</u>							
Deputy DA 1	0	1	0	0			
Office Assistant	0	1	0	0			
Victim Advocate	0	1	0	0			
<u>Major Violator</u>							
Deputy DA 2	3	3	0	0			
Legal Assistant	1	1	0	0			
Legal Clerk	1	0	0	0			
Office Assistant 2	1	1	0	0			
<u>DA 2 Case Processing</u>							
Deputy DA 1	4	0	0	0			
Legal Assistant	1	0	0	0			
Office Assistant 2	1	0	0	0			
<u>Victims' Assistance</u>							
Legal Assistant	1	0	0	0			
Office Assistant 2	1	0	0	0			
Program Supervisor	1	0	0	0			
Victim Advocate	1	0	0	0			
FULL TIME Total	39	32	23	22	\$ 437,6088	\$ 133,9946	\$ 571,5534
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM					43,3997	589	43,9886
TOTAL					\$ 481,0085	\$ 134,5835	\$ 615,5920

611 - Professional Services \$ 5,578

Court related costs, witness expense, court reports.

616 - External Data Processing \$ 117,500

Rent and line charges to Adult and Family Services Division.

659 - Miscellaneous \$ 500

Legal publications

740 - Equipment \$ 300

Two (2) file cabinets

970 - Building Management \$ 28,660

Service reimbursement to Administrative Services for rental of Yeon Building space for support enforcement unit.

550 - Premium \$ 43,397

Includes set aside for wage adjustments currently being negotiated.

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 353,6648	\$ 0	\$ 0	0
Materials & Services	37,742	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 391,3900	\$ 0	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Total	\$

Civil Process, beginningg in FY 1980-81 became a part of the Division of Public Safety. The figures on this page are for information only and are included in Public Safety's totals.

JUSTICE SERVICES
CIRCUIT COURT
MANAGER: Jim Murchison
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 1,351,444	\$ 10,519	\$ 0	\$ 0	\$1,361,963
Materials & Services	1,153,705	625	0	0	1,154,330
Capital Outlay	21,220	0	0	0	21,220
Total	\$ 2,526,369	\$ 11,144	\$ 0	\$ 0	\$2,537,513

RESOURCES	GENERAL FUND	FEDERAL STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 2,047,000	\$ 2,688	\$ 0	\$ 0	2,049,688
Operational Revenues	479,309	0	0	0	479,309
State Sources		\$ 8,456	\$ 0	\$ 0	8,456
Total	\$ 2,526,309	\$ 11,144	\$ 0	\$ 0	\$2,537,453

PURPOSE STATEMENT

The Circuit Court is identified in Article VII of the Oregon Constitution and Chapter 3 of the Oregon Revised Statutes. The Court is charged with the responsibility under law of providing speedy trials for citizens within Multnomah County who seek civil remedies and dispensing justice in criminal matters brought before the Court.

Criminal Adjudication - The Court is required by law to insure that a defendant be brought to trial within 60 days from the date of arrest. The Court is further required to provide for defense for accused indigents.

Civil Adjudication - The Court is responsible for the disposition of claims over \$3,000.

Domestic Relations - The Court is responsible for disposition of cases relating to Divorce, Family Relations, Parental Rights, Child Custody, Adoptions, Child Support, and Alimony.

JUSTICE SERVICES
CIRCUIT COURT
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Circuit Court is dedicated to the continued accomplishment of:

- 1) The effective handling and timely resolution of increasing case filings, for all types of matters;
- 2) Maintaining the integrity and accuracy of case records, exhibits, and other related materials filed with the Court;
- 3) Providing support functions to the judiciary and operational sections of personnel, financial, data processing, planning, grants, systems analysis, supplies, facilities, and scheduling;
- 4) The prompt and accurate collection and disbursement of all monies received by the Court; and,
- 5) Providing and managing appropriate and adequate jury panels to satisfy the needs of the litigants and the Courts, at a minimum of disruption, inconvenience and discomfort to those citizens selected as prospective jurors.

MAJOR CHANGES FROM LAST YEAR

- 1) The Court is increasing in size from a Bench of 19 judges to 20 judges, pursuant to Legislative action of the 1981 Session.
- 2) The State of Oregon will assume responsibility for the Court on 1/1/83.
- 3) Addition of five (5) Office Assistant 2's to enable the court to partially restore pre 1981-82 staffing levels.

JUSTICE SERVICES

CIRCUIT COURT

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 2,131,163	\$ 2,377,795	\$ 2,435,599	\$ 1,351,444
Materials & Services	2,268,571	2,303,461	1,900,888	1,153,705
Capital Outlay	76,269	26,199	70,770	21,000
Total	\$ 4,476,003	\$ 4,707,455	\$ 4,407,157	\$ 2,526,149

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
General Revenues	\$2,047,000
Operational Revenues	
Circuit Court Filing Fee	\$ 210,000
Circuit Court Trial Fee	40,000
Court Reporter Fee	75,000
Circuit Court Cost Reimbursement	21,250
Circuit Court Cost Out-of-Bail	18,500
Domestic Court Affidavits	11,000
Other Circuit Court Fees	30,000
Attorney Fee Reimb. - Circuit Court	73,559
	<u>479,309</u>
Total	\$ 2,526,309

Expenditures and resources shown for July 1, 1982 to December 13, 1982 at which point the State will assume responsibility for the Court.

JUSTICE SERVICES
CIRCUIT COURT

DJS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	1,948,342	1,009,343
520	PART TIME	23,403	9,115
540	OVERTIME	1,786	805
550	PREMIUM	0	0
570	FRINGE	462,048	332,151
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 2,435,539	\$ 1,351,414
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,288,999	858,918
612	PRINTING AND REPRODUCTION	35,000	22,750
613	UTILITIES	0	0
614	COMMUNICATIONS	45,000	25,021
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	217,000	112,500
617	EQUIPMENT RENTAL	11,000	5,500
618	REPAIRS AND MAINTENANCE	5,000	4,000
620	POSTAGE	25,000	13,100
621	OFFICE SUPPLIES	25,500	15,000
622	Janitorial Supplies	0	0
623	OPERATING SUPPLIES	30,000	16,750
624	MINOR EQUIPMENT AND TOOLS	1,000	500
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	3,000	2,000
633	LOCAL TRAVEL AND MILEAGE	0	787
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	212,840	75,466
960	MOTOR POOL SERVICES	699	1,413
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	800	0
TOTAL MATERIALS AND SERVICES		\$ 1,900,888	\$ 1,153,705
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	20,770	21,220
TOTAL CAPITAL OUTLAY		\$ 20,770	\$ 21,220
TOTAL REQUIREMENT		\$ 4,357,187	\$ 2,526,339

JUSTICE SERVICES
CIRCUIT COURT
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Administrative Specialist 2	1	1	1	1	\$ 13,2227	\$ 4,0788	\$ 17,3055
Administrative Supervisor	3	2	1	1	10,5986	3,5112	14,1088
Court Reporter	18	18	18	19	254,4766	77,0220	331,4966
Courtroom Clerk	18	18	19	20	156,5477	51,4766	208,0233
Management Analyst	0	0	1	1	10,9800	3,3122	14,2922
Office Assistant 1	2	2	3	4	22,9833	7,9831	30,8844
Office Assistant 2	24	26	15	22	147,7955	52,7747	200,5542
Office Assistant 3	15	14	10	11	88,4666	29,7832	118,1988
Office Assistant 4	1	1	5	5	43,9940	15,2800	59,1900
Operations Supervisor 2	3	3	4	4	48,5235	15,7755	64,3000
Program Manager 2	1	1	1	1	20,0133	6,6666	26,6799
Secretary/Circuit Court	20	20	19	20	181,2355	60,4044	241,6399
System Specialist	1	1	1	1	10,6640	3,3088	13,9488
Legal Researcher	1	1	0	0			
Program Staff Assistant	1	1	0	0			
FULL TIME Total	109	109	98	119	\$ 1,009,3443	\$ 331,2111	\$ 1,340,5544
PART TIME					9,115	751	9,866
OVERTIME					805	189	994
PREMIUM					0	0	0
TOTAL					\$ 1,019,2663	\$ 332,1511	\$ 1,351,4444

NOTES

The appropriations shown for the Court are for the period 7/1/82 - 12/31/82.

611 - Professional Services \$ 858,9188

- \$ 257,8000 - Jury Fees
- \$ 5,0000 - Jury Food
- \$ 2,5000 - Jury Lodging
- \$ 4,0000 - Microfilm document preparation
- \$ 67,5000 - Reporter Fees
- \$ 32,5000 - Psychiatric Fees
- \$ 20,0000 - Witness Fees
- \$ 3,7500 - Interpreters
- \$ 3,750 - Service by Publication
- \$ 3,0000 - Blood tests
- \$ 459,4188 - Attorney Fees

JUSTICE SERVICES
CIRCUIT COURT
NOTES

GENERAL FUND

616 - External Data Processingg \$112,500

Court information managementt system.

740 - Equipment \$ 21,220

Shelving, desks, tables, bookshelves, typewriter, file
cabinets, word processor disks, chairs, Public Announcement
system equipment.

950 - Data Processingg Services \$ 75,466

\$57,505 - Accounting System

\$ 3,870 - Jury Selection

\$14,091 - on-line changes

JUSTICE SERVICES
CIRCUIT COURT GRANTS
EXPENDITURES SUMMARY

FEDERAL/STATE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 48,6300	\$ 33,9722	\$ 22,1663	\$ 10,519
Materials & Services	34,9200	40,6899	1,2399	625
Capital Outlay	745	20,345	0	0
Total	\$ 84,2955	\$ 94,9766	\$ 23,4022	\$ 11,1444

RESOURCE SUMMARY

Resource Description			1982-83 BUDGET
	<u>State</u>	<u>General Fund Match</u>	
Support Enforcement	\$ 8,4866	\$ 2,6888	\$ 11,1444
Total			\$ 11,1444

Expenditures and Resources shown for July 1, 1982 to December 31, 1982
at which time the State will assume responsibility for the Court.

JUSTICE SERVICES
CIRCUIT COURT GRANTS

DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	17,895	7,569
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	658
570	FRINGE	4,268	2,292
TOTAL SALARIES WAGES & FRINGE BENEFITS		22,163	10,519
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	200	125
613	UTILITIES	0	0
614	COMMUNICATIONS	439	225
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	250	150
621	OFFICE SUPPLIES	200	125
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	150	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 1,239	\$ 625
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 23,402	\$ 11,144

JUSTICE SERVICES
CIRCUIT COURT GRANTS
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
<u>Support Enforcement</u> <u>Office Assistant 3</u>	1	1	1	1	\$ 7,569	\$ 2,292	\$ 9,861
<u>1980 Training</u> <u>Training Specialist</u>	0	1	0	0			
<u>1981 Training</u> <u>Training Specialist</u>	0	1	0	0			
<u>1980 Microfilming</u> <u>Office Assistant 2</u>	0	1	0	0			
<u>1981 Microfilming</u> <u>Office Assistant 2</u>	0	1	0	0			
<u>1981 Court Planner</u> <u>Planner/Evaluator</u>	0	1	0	0			
FULL TIME Total	7	6	1	1	\$ 7,569	\$ 2,292	\$ 9,861
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM					658	0	658
TOTAL					\$ 8,227	\$ 2,292	\$ 10,519

NOTES

JUSTICE SERVICES
DISTRICT COURT
MANAGER: Dorothy J. Coy
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 1,431,850	\$ 0	\$ 0	\$ 0	\$1,431,850
Materials & Services	817,024	0	0	0	817,024
Capital Outlay	10,610	0	0	0	10,610
Total	\$ 2,259,484	\$ 0	\$ 0	\$ 0	\$2,259,484

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 1,977,884	\$ 0	\$ 0	\$ 0	\$ 1,977,884
Operation Revenues	287,600	0	0	0	\$ 287,600
Total	\$ 2,259,484	\$ 0	\$ 0	\$ 0	\$2,259,484

PURPOSE STATEMENT

The predominant and fundamental objective of District Court Judiciary is to provide a forum for the timely resolution of civil disputes and the efficient administration of criminal justice.

The statutory provisions for District Court grant jurisdiction of all misdemeanors committed or triable within Multnomah County where the punishment prescribed does not exceed one year's imprisonment in the county jail or a fine of \$3,000, or both, and criminal and quasi-criminal jurisdiction of all traffic matters. District Court processes all violations of the charter and ordinances of Multnomah County, the Cities of Portland, Gresham, as well as the Port of Portland and Tri-Met ordinances.

District Court has exclusive jurisdiction in civil cases up to \$3,000, and for all small claims and FED. proceedings.

JUSTICE SERVICES
DISTRICT COURT
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The budget presented for funding year 1982-83 represents District Court's transition to state funding. It is also a continuing representation of the court's transition to effective case management through pro-active judicial and administrative processes. We will continue implementation of data processing technologies for effective administration of all components of the Court. During 1981 the judicial goals of speedy trial through calendarizing emphasis controls, proved highly successful. This program will be refined and expanded during 1982-83.

The responsibility of the Collections/Recupment Program are being expanded. The new Diversion statute places a heavy burden on the Court in evaluation, accounting and monitoring first offender drunk drivers - the Court must maintain close supervision of this new function to insure the program's integrity.

MAJOR CHANGES FROM LAST YEAR

- 1) Inclusion of the DUI Diversion Program mandated under House Bill 2010 (four positions).
- 2) The State of Oregon will assume responsibility for the Court on 1/1/83.
- 3) Addition of Data Processing Specialist position to enhance existing data processing programs.

JUSTICE SERVICES
DISTRICT COURT
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 2,028,747	\$ 2,283,248	\$ 2,685,635	\$ 1,431,850
Materials & Services	887,323	1,070,980	1,046,063	817,024
Capital Outlay	0	76,965	14,474	10,610
Total	\$ 2,916,070	\$ 3,430,293	\$ 3,746,172	\$ 2,259,484

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
General Revenues	\$ 1,971,884
Operational Revenues	
District Court Filing Fee	160,000
Other District Court Fees	62,000
Forms - District Court	6,500
DUI Diversion Program	46,200
Alcohol Education Fees	2,400
Attorney Fee Reimb. - District Court	<u>10,500</u>
	287,600
Total	\$ 2,259,484

Expenditures and resources shown for period from July 1, 1982 to December 31, 1982 at which time the State will assume responsibility for the court.

JUSTICE SERVICES
DISTRICT COURT

DJS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONNEL SERVICES			
510	FULL TIME	2,126,188	1,056,892
520	PART TIME	34,480	17,240
540	OVERTIME	4,064	2,032
550	PREMIUM	6,835	3,418
570	FRINGE	514,074	352,268
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 2,685,635	\$ 1,431,850
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	564,575	469,181
612	PRINTING AND REPRODUCTION	105,820	68,749
613	UTILITIES	0	0
614	COMMUNICATIONS	40,121	24,041
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	12,412	10,657
618	REPAIRS AND MAINTENANCE	5,952	4,931
620	POSTAGE	103,904	50,000
621	OFFICE SUPPLIES	12,260	10,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	500
624	MINOR EQUIPMENT AND TOOLS	21,000	11,220
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,000	1,500
633	LOCAL TRAVEL AND MILEAGE	0	1,581
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	7,928	4,397
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	167,982	158,994
960	MOTOR POOL SERVICES	2,109	1,273
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 1,046,063	\$ 817,024
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	14,474	10,610
TOTAL CAPITAL OUTLAY		\$ 14,474	\$ 10,610
TOTAL REQUIREMENT		\$ 3,746,172	\$ 2,259,484

JUSTICE SERVICES
DISTRICT COURT
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Administrative Aide	0	0	0	1	\$ 6,8988	\$ 2,7441	\$ 9,6339
Administrative Assistant	1	1	0	1	9,0004	2,6880	11,7884
Court Administrative Spec	0	0	2	2	28,2822	7,5774	35,8596
Courtroom Clerk	20	19	19	19	156,8277	50,6921	207,5198
Custody Bailiff	4	4	4	4	39,1116	13,0117	52,1233
Data Processing Spec	0	0	0	1	10,7855	3,5577	14,3432
Financial Operations Supv	1	1	2	2	22,5400	7,0665	29,6065
Legal Secretary	16	17	17	17	151,4855	47,9863	199,4718
Mental Health Associate	0	0	0	2	17,5881	6,1178	23,7059
Office Assistant 1	13	17	11	9	50,9566	18,6660	69,6226
Office Assistant 2	41	42	46	49	340,3799	116,4766	456,8565
Office Assistant 3	8	8	9	8	66,4111	22,4831	88,8942
Office Assistant 4	6	7	8	8	69,4999	23,7997	93,2996
Operations Supervisor 1	0	0	2	2	19,7111	6,7655	26,4766
Operations Supervisor 2	2	2	2	2	22,6996	7,2765	29,9761
Program Coordinator	0	0	0	1	9,3665	3,1773	12,5438
Program Management Spec	1	1	1	1	15,5004	4,6111	20,1115
Program Manager 2	1	1	1	1	19,7553	4,9117	24,6670
Legal Specialist	1	1	0	0			
Program Manager 1	1	1	1	0			
FULL TIME Total	116	122	130	130	\$ 1,056,8922	\$ 349,5711	\$ 1,406,4633
PART TIME					17,2440	1,4222	18,6662
OVERTIME					2,0832	475	2,5587
PREMIUM					3,4088	800	4,2088
TOTAL					\$ 1,079,5882	\$ 352,2688	\$ 1,431,8570

NOTES

The appropriations shown for the Court are for the period of 7/1/82 - 12/31/82.

611 - Professional Services \$ 469,181

- \$ 40,000 - Motor Vehicle Division
- 6,000 - Juror pay
- 66,266 - D.P. Systems development
- 1,200 - Armored car service
- 550 - Night Court Judge
- 750 - Juror Meals & cab fare
- 3,250 - Witness Fees
- 250 - Reporter Fees
- 12,300 - Psychiatric Fees
- 338,655 - Attorney Fees

JUSTICE SERVICES
DISTRICT COURT
NOTES

GENERAL FUND

659 - Miscellaneous \$ 4,3977

Publications

740 - Equipment \$1006400

Equipment replacement and equipment for new judge.

950 - Data Processing Services \$158,9924

\$ 10,5188 - Civil and Small claims

\$ 52,5211 - Traffic and Criminal

\$ 5,6099 - Cash Accounting

\$ 50,4085 - Parking Tags

\$ 39,9411 - on-line charges

JUSTICE SERVICES
DISTRICT COURT GRANTS
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 63,471	\$ 0	\$ 0	\$ 0
Materials & Services	(725)	17,310	14,499	0
Capital Outlay	0	0	0	0
Total	\$ 62,746	\$ 17,310	\$ 14,499	\$ 0

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Total	\$ 0

<div></div>

JUSTICE SERVICES

DISTRICT COURT GRANTS

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS\$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	14,499	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 14,499\$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 14,499\$	0

JUSTICE SERVICES
 PROBATE COURT
 MANAGER: Carol Kyle
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 137,2800	\$ 0	\$ 0	\$ 0	\$ 137,2800
Materials & Services	72,0894	0	0	0	72,0894
Capital Outlay	1,8577	0	0	0	1,8577
Total	\$ 211,2211	\$ 0	\$ 0	\$ 0	\$ 211,2211

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 67,9711	\$ 0	\$ 0	\$ 0	\$ 67,9711
Operational Revenues	143,2500	0	0	0	143,2500
Total	\$ 211,2211	\$ 0	\$ 0	\$ 0	\$ 211,2211

PURPOSE STATEMENT

The Probate Department provides only statutorily mandated services. The governing statutes are:

- ORS 8.5100 - Administration
- ORS 111.0835 - Jurisdiction
- ORS 426.0660 et seq - involuntary commitment of the mentally ill and mentally retarded.

The Purpose of the probate department of the Circuit Court is to supervise the administration of decedent's estates, guardianships and conservatorships and to conduct hearings for those persons who are alleged to be mentally ill or mentally retarded. This supervision extends over approximately 5,000 active estate files at any given time. Each year the probate department receives approximately 1200 notifications of mental illness and mental retardation. Of these approximately 600 result in hearings conducted by the court.

The probate department is administered separately from the rest of the Circuit Court.

JUSTICE SERVICES
PROBATE COURT
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Probate Court plans to continue providing the full services mandated by statute in the administration and supervision of decedent's estates, guardianships, conservatorships, and the involuntary commitment of the mentally ill and the mentally retarded.

MAJOR CHANGES FROM LAST YEAR

The State of Oregon will assume responsibility for the Court on 1/1/83.

JUSTICE SERVICES

PROBATE COURT

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 220,7441	\$ 234,4744	\$ 272,3200	\$ 137,2800
Materials & Services	101,0335	106,6813	137,2900	72,0894
Capital Outlay	3,8465	6,8266	4,6955	1,8577
Total	\$ 325,6221	\$ 347,9913	\$ 414,3055	\$ 211,2211

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
General Revenues	\$ 67,9711
Operational Revenues	
Filing Fees	\$ 135,0000
Court Reporter Fees	1,2800
Involuntary Commitment Recoveries	<u>7,0000</u>
	143,2800
Total	\$ 211,2211

Expenditures and Resources shown are for the period July 1, 1982 to December 31, 1982 at which point the State will assume responsibility for the court.

JUSTICE SERVICES
PROBATE COURT

DJS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	212,526	99,239
520	PART TIME	8,000	4,000
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	51,794	34,041
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 272,320	\$ 137,280
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	117,000	59,251
612	PRINTING AND REPRODUCTION	6,000	3,000
613	UTILITIES	0	0
614	COMMUNICATIONS	4,600	3,146
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	1,125
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	5,340	3,292
621	OFFICE SUPPLIES	3,000	1,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	500	250
633	LOCAL TRAVEL AND MILEAGE	150	170
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	700	350
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 137,290	\$ 72,084
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	4,695	1,857
TOTAL CAPITAL OUTLAY		\$ 4,695	\$ 1,857
TOTAL REQUIREMENT		\$ 414,305	\$ 211,221

JUSTICE SERVICES
PROBATE COURT
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Court Reporter	1	1	1	1	\$ 13,2599	\$ 3,5881	\$ 16,8480
Courtroom Clerk	1	1	1	1	7,1121	2,6477	9,7598
Office Assistant 2	4	4	5	5	32,7099	11,8332	44,5431
Office Assistant 3	2	2	1	1	7,5699	2,7522	10,3221
Office Assistant 4	1	1	1	1	8,1112	2,9331	11,0443
Operations Supervisor 2	0	1	1	1	12,7688	3,8455	16,6143
Probate Court Assistant	1	2	2	2	17,7011	6,1123	23,8134
Office Assistant 1	1	0	0	0			
Operations Supervisor 1	1	0	0	0			
Mental Health Specialist	1	0	0	0			
FULL TIME Total	13	12	12	12	\$ 99,2399	\$ 33,7111	\$ 132,9510
PART TIME					4,0000	330	4,3300
OVERTIME					0	0	0
PREMIUM					0	0	0
TOTAL					\$ 103,2399	\$ 34,0411	\$ 137,2810

NOTES

The appropriations shown for the Court are for the period 7/1/82 to 12/31/82.

611 - Professional Services \$59,2391
 \$ 37,5000 - Medical Examiners
 3,0000 - Court Reporters
 500 - Interpreters
 5,0000 - Appeals
 5,0000 - Courtesy Hearings
 8,2391 - Attorney Fees
 740 - Equipment \$11,8557
 Equipment replacement

JUSTICE SERVICES
JUVENILE SERVICES
MANAGER: Hal Ogburn

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 2,410,377	\$ 547,533	\$ 0	\$ 0	\$2,957,910
Materials & Services	343,239	137,244	0	0	480,483
Capital Outlay	2,000	0	0	0	2,000
Total	\$ 2,755,616	\$ 684,777	\$ 0	\$ 0	\$3,440,393

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 2,738,116	\$ 37,111	\$ 0	\$ 0	2,775,227
State of Oregon	0	379,835	0	0	379,835
Clackamas & Washington County	0	267,831	0	0	267,831
Operational Revenues	17,500	0	0	0	17,500
Total	\$ 2,755,616	\$ 684,777	\$ 0	\$ 0	\$3,440,393

PURPOSE STATEMENT

The purpose of the Multnomah County Juvenile Department is to carry out mandated responsibilities in a manner which protects the right of the child while also protecting the rights of the county and the community. The juvenile justice system in this county is mandated to provide secure detention and shelter care in those instances in which the court must assume physical custody. These mandates are to be carried out under the obligation of guaranteeing the constitutional rights of all parties through the observance of due process. It is the role of the juvenile department to protect the best interest of a child in Multnomah County.

WORK PLAN DESCRIPTION

Major activities will continue to focus on providing support staff for the work of the court. Major focus on programs include counseling, intake, detention, regional detention, case management, probation support weekend, Juvenile Services Commission Options.

STATS - 14,000 referrals
3,800 detention
3,000 court hearings

Case Management

Probation Support Weekend) attempt to reduce commitments to
Options) State Training Schools

Return approximately \$50,000 to victim from restitution collection
Refer 540 youths that will perform 11,173 hours in community service work

Refer 500-7000 to Youth Career Training

Refer 450 youths to Mainstream for alcohol treatment services

Divert 900 to 1,000 youths to Youth Service Centers.

MAJOR CHANGES FROM LAST YEAR

This year the Juvenile Court will be converting from a manual to an on line (data processing) Juvenile Tracking System. We have closed the Gresham District Office due to budget curtailment. January 1, 1983, the State of Oregon will assume indigent defense costs and court (adjudicative) staff.

JUSTICE SERVICES
JUVENILE SERVICES
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 2,096,705	\$ 2,241,946	\$ 2,400,457	\$ 2,410,377
Materials & Services	478,662	491,991	487,819	343,249
Capital Outlay	1,726	11,514	14,583	2,000
Total	\$ 2,577,093	\$ 2,745,551	\$ 2,902,859	\$ 2,755,626

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
General Revenues	\$ 2,738,116
Operational Revenues	
Room & Board	10,000
Miscellaneous Recoveries	2,500
Attorney Fee Reimbursement	5,000
	<u>17,500</u>
Total	\$ 2,755,616

JUSTICE SERVICES
JUVENILE SERVICES

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	1,841,291	1,718,311
520	PART TIME	77,244	71,585
540	OVERTIME	41,006	38,123
550	PREMIUM	22,112	22,631
570	FRINGE	418,804	559,717
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 2,400,457	\$ 2,410,337
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	333,776	124,904
612	PRINTING AND REPRODUCTION	19,692	13,808
613	UTILITIES	0	0
614	COMMUNICATIONS	56,553	64,050
615	INSURANCE	495	660
616	EXTERNAL DATA PROCESSING	20,000	10,000
617	EQUIPMENT RENTAL	0	8,727
618	REPAIRS AND MAINTENANCE	7,130	5,418
620	POSTAGE	7,761	4,710
621	OFFICE SUPPLIES	8,696	5,375
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	4,500	4,362
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	1,102	2,204
626	MAINTENANCE SUPPLIES	448	448
627	FOOD	0	0
631	EDUCATION AND TRAVEL	1,000	0
633	LOCAL TRAVEL AND MILEAGE	8,870	5,548
651	SPACE RENTALS	4,500	0
659	MISCELLANEOUS	2,630	1,325
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	73,989
960	MOTOR POOL SERVICES	10,646	17,711
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 487,819	\$ 343,239
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	14,583	2,000
TOTAL CAPITAL OUTLAY		\$ 14,583	\$ 2,000
TOTAL REQUIREMENT		\$ 2,902,859	\$ 2,755,646

JUSTICE SERVICES
JUVENILE SERVICES
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Court Counselor	41	39	34	36	\$ 892,6311	\$ 273,7994	\$ 1,166,4255
Court Counselor Supervisor	4	4	4	4	111,9999	34,8444	146,8443
Juvenile Group Worker	16	16	16	16	310,5100	97,4465	407,9555
Juvenile Group Worker Supv	2	2	2	2	50,0288	15,8223	65,8511
Office Assistant 2	12	11	10	4	51,8337	17,4633	69,3000
Office Assistant 4	2	2	2	2	36,462	12,4577	48,9199
Operations Supervisor 2	1	1	1	1	20,8800	5,9855	26,8655
Program Development Spec	0	1	1	1	24,8899	8,0881	32,9700
Program Manager 1	1	1	1	2	62,9111	18,7666	81,6777
Program Manager 2	1	1	1	1	39,0466	10,726	49,7722
Volunteer Coordinator	1	1	1	1	20,6699	6,3388	27,0077
Shelter Care Coordinator	1	0	0	0			
Office Assistant 1	1	0	1	0			
Traffic Referee	1	1	1	0			
Detention Facilities Supv	1	1	1	0			
Office Assistant 3	3	4	4	0			
SUBTOTAL				70	\$1,621,862	\$ 501,722	\$ 2,123,584
The following positions are tied to the State Court takeover and are budgeted for 1/2 year.							
Office Assistant 1	-	-	-	1	\$ 5,6933	\$ 1,9622	\$ 7,6555
Office Assistant 2	-	-	-	6	43,8122	13,9966	57,8088
Office Assistant 3	-	-	-	4	32,8188	11,9443	44,7631
Traffic Referee	-	-	-	1	14,1266	4,6577	18,7833
SUBTOTAL	-	-	-	12	\$ 96,4499	\$ 32,5588	\$ 129,0077
FULL TIME Total	88	85	80	82	\$1,718,311	\$ 534,2800	\$ 2,252,591
PART TIME					71,5955	8,5700	80,1655
OVERTIME					38,1223	10,4444	48,5667
PREMIUM					22,6331	6,4223	29,0554
TOTAL					\$1,850,660	\$ 559,7177	\$ 2,410,377

NOTES

510 - Full Time

Two (2) Court Counselors have been added to the General Fund - both positions had been funded by match in the Federal/State Fund in 1981-82.

611 - Professional Services \$ 124,904

- 1,250 - investigators
- 1,087 - witness fees
- 5,750 - transcripts
- \$ 1,432 - Janitorial Service
- \$ 1,000 - Psychiatric conferences
- \$11,250 - Psychiatric evaluations
- \$ 2,635 - Psychiatric court appearances
- \$ 3,000 - Shelter care
- \$ 5,378 - Laundry Service
- \$ 864 - Dental care
- 91,288 - Attorney Fees

NOTES

616 - External Data Processing \$10,000

Project Management for the Tri-County on-line Juvenile
Tracking System.

659 - Miscellaneous \$11,325

Professional journals, support for Juvenile Court
Citizen Advisory Board.

740 - Equipment \$ 2,000

Replacement of beds

950 - Data Processing Services \$739,899

\$ 56,369 - Juvenile Records Management

\$178,820 - Juvenile on line charges

JUSTICE SERVICES
JUVENILE SERVICES GRANTS
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 284,2100	\$ 400,0183	\$ 522,0299	\$ 547,5333
Materials & Services	117,4098	395,5331	432,6441	137,2444
Capital Outlay	1,816	0	37,8331	0
Total	\$ 403,5224	\$ 795,5444	\$ 992,5011	\$ 684,7777

RESOURCE SUMMARY

Resource Description				1982-83 BUDGET
	<u>State</u>	<u>General Fund Match</u>	<u>Other Counties</u>	
Court Subsidy	53,7088	37,1111	0	\$ 90,8199
Juvenile Services Act	326,1227	0	0	326,1227
Regional Detention	0	0	267,8331	267,8331
	\$379,8355	37,1111	\$267,8331	
Total				\$ 684,7777

JUSTICE SERVICES
 JUVENILE SERVICES GRANTS
 DJS FEDERAL/STATE PROGRAM FUND
 REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	377,978	339,407
520	PART TIME	42,537	46,122
540	OVERTIME	8,712	8,797
550	PREMIUM	5,379	41,268
570	FRINGE	87,423	111,939
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		522,029 \$	547,533
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	314,218	12,154
612	PRINTING AND REPRODUCTION	513	D
613	UTILITIES	1,050	2,100
614	COMMUNICATIONS	2,637	3,900
615	INSURANCE	D	D
616	EXTERNAL DATA PROCESSING	D	D
617	EQUIPMENT RENTAL	D	D
618	REPAIRS AND MAINTENANCE	550	550
620	POSTAGE	D	0
621	OFFICE SUPPLIES	700	200
622	JANITORIAL SUPPLIES	1,403	D
623	OPERATING SUPPLIES	536	1,789
624	MINOR EQUIPMENT AND TOOLS	D	D
625	CLOTHING AND UNIFORMS	735	735
626	MAINTENANCE SUPPLIES	448	448
627	FOOD	D	0
631	EDUCATION AND TRAVEL	125	0
633	LOCAL TRAVEL AND MILEAGE	6,410	3,284
651	SPACE RENTALS	18,580	0
659	MISCELLANEOUS	D	D
		D	0
		D	D
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	48,008	61,334
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	9,200	0
970	BUILDING MANAGEMENT SERVICES	350	12,600
990	OTHER INTERNAL SERVICES	27,178	38,150
TOTAL MATERIALS AND SERVICES		\$ 432,641 \$	137,244
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	D
740	EQUIPMENT	37,831	D
TOTAL CAPITAL OUTLAY		\$ 37,831 \$	D
TOTAL REQUIREMENT		\$ 992,501 \$	684,777

JUSTICE SERVICES
JUVENILE SERVICES GRANTS
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
<u>Court Subsidy</u>							
Juvenile Groupworker	1	1	1	1	\$ 18,4884	\$ 5,2255	\$ 23,7099
Juvenile Court Referee	1	0	1	1	31,0288	9,3111	40,3399
Office Assistant 2	1	0	1	1	13,795	4,4255	18,2200
Court Counselor	2	2	2	0			
<u>Juvenile Services Act</u>							
Court Counselor	0	0	0	7	163,5933	52,0884	215,6817
Office Assistant 2	0	0	0	1	12,7994	3,7088	16,5082
<u>Regional Detention</u>							
Juvenile Groupworker	0	2	6	4	78,4855	25,8388	104,3243
<u>Permanent Part-Time</u>							
Juvenile Groupworker	0	0	0	2	21,2788	2,8377	24,1165
FULL TIME Total	5	5	11	17	\$ 339,4077	\$ 103,4288	\$ 442,8365
PART TIME					46,1222	4,7800	50,9022
OVERTIME					8,7997	2,1224	10,9221
PREMIUM					41,268	1,6577	42,9257
TOTALS					\$ 435,5944	\$ 111,9889	\$ 547,5833

NOTES

The Juvenile Services Commission staff has been transferred to the Administration and Planning Division.

611 - Professional Services \$12,1594
 \$1,9554 Laundry
 \$4,2000 Custodial Service
 \$6,0000 Individual Assessments

990 - Other Internal Services \$38,1500
 Service Reimbursement to Corrections Health

JUSTICE SERVICES
 MEDICAL EXAMINER
 MANAGER: Robert Felton
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 274,9900	\$ 0	\$ 0	\$ 0	\$ 274,9900
Materials & Services	37,7117	0	0	0	37,7117
Capital Outlay	0	0	0	0	0
Total	\$ 312,7117	\$ 0	\$ 0	\$ 0	\$ 312,7117

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 312,7117	\$ 0	\$ 0	\$ 0	\$ 312,7117
Total	\$ 312,7117	\$ 0	\$ 0	\$ 0	\$ 312,7117

PURPOSE STATEMENT

The Medical Examiner Program is provided for statutorily by ORS Chapter 146 which was written in 1973. ORS 146 provides that death in the following categories must be investigated by the Medical Examiner:

1. Violent or unnatural deaths
2. Unattended deaths
3. Deaths which occur within 24 hours of admission to a hospital
4. Drug-related deaths
5. Jail deaths or deaths which occur while a subject is incarcerated
6. Deaths relating to employment
7. Deaths as a result of a communicable disease
8. Any other deaths which occur under circumstances the Medical Examiner deems investigation to be advisable

Category 1 above includes all homicides, suicides, motor vehicle accidents and all other deaths which are the direct result of trauma or 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 followed closely by his personal physician.

JUSTICE SERVICES
MEDICAL EXAMINER
DIVISION SUMMARY

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. The State Medical Examiner's Office has been very supportive financially of the Multnomah County program, and the office has been assured by the Oregon State Medical Examiner that this same level of support will continue.

MAJOR CHANGES FROM LAST YEAR

Effective 7/1/82, the County will assume the financial responsibility for payment of the transportation charges from the scene of death to the Medical Examiner's Office when a funeral transportation service must be hired. In the past, the local funeral industry has been responsible for payment of this expense. Anticipated cost to the County is approximately \$8,500 for fiscal year 1982-83.

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 222,898	\$ 244,007	\$ 262,140	\$ 274,970
Materials & Services	23,515	27,257	27,252	37,747
Capital Outlay	369	0	0	9
Total	\$ 246,782	\$ 271,264	\$ 289,392	\$ 312,717

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
General Revenues	\$ 312,717
Total	\$ 312,717

JUSTICE SERVICES
MEDICAL EXAMINER

DJS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	195,588	193,173
520	PART TIME	11,437	5,376
540	OVERTIME	5,182	8,797
550	PREMIUM	4,068	2,796
570	FRINGE	45,865	64,828
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 262,140	\$ 274,970
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	6,880	18,220
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	4,333	4,108
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,200	1,200
618	REPAIRS AND MAINTENANCE	400	400
620	POSTAGE	1,200	1,230
621	OFFICE SUPPLIES	850	850
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	2,800	2,400
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	500	1,000
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	500	600
633	LOCAL TRAVEL AND MILEAGE	245	175
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,200	1,000
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	7,144	6,564
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 27,252	\$ 37,747
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 289,392	\$ 312,717

JUSTICE SERVICES
MEDICAL EXAMINER
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Deputy Medical Examiner	6	6	7	5	\$ 106,299	\$ 35,466	\$ 141,765
Office Assistant 3	1	1	1	1	16,985	5,828	22,813
Pathologist Assistant	1	1	1	1	16,669	6,155	22,824
Program Manager 1	1	1	1	1	29,295	9,204	38,499
<u>Permanent Part-Time</u>							
Deputy Medical Examiner	0	0	0	1	12,751	3,752	16,503
Office Assistant 1	0	0	0	1	11,204	924	12,128
FULL TIME Total	9	9	10	10	\$ 193,173	\$ 61,429	\$ 254,602
PART TIME					5,376	684	6,060
OVERTIME					8,797	2,061	10,858
PREMIUM					2,796	654	3,450
TOTAL					\$ 210,142	\$ 64,828	\$ 274,970

NOTES

611 - Professional Services \$182,200

- \$ 500 - Histology
- \$ 3,000 - Indigent Burial
- \$ 3,800 - Holiday Pathologist
- \$ 600 - Garbage Disposal
- \$ 1,320 - Janitorial Service
- \$ 500 - Consultations
- \$ 8,500 - Decedent transport

JUSTICE SERVICES
Family Services
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	274,7800	0	0	\$ 274,7800
Materials & Services	0	13,0800	0	0	13,0800
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 287,7800	\$ 0	\$ 0	\$ 287,7800

RESOURCES	GENERAL FUND	FEDERAL STATE FUND	ROAD FUND	OTHER	TOTAL
Conciliation Court Fees	\$ 0	\$ 229,7800	\$ 0	\$ 0	\$ 229,7800
Marriage License Fees	\$ 0	\$ 58,0000	\$ 0	\$ 0	\$ 58,0000
Total	\$ 0	\$ 287,7800	\$ 0	\$ 0	\$ 287,7800

PURPOSE STATEMENT

To provide marriage counseling (conciliation) under the supervision of the Court of Domestic Relations, in accordance with ORS 107.510-61.55.

To maintain compliance with Court directed Child Custody and/or Visitation Evaluations in disputed cases, in accordance with ORS 107.425.

To provide diagnosis and treatment to parents and children who have become symptomatic as a result of family disruption.

JUSTICE SERVICES
Family Services
DIVISION SUMMARY

WORK PLAN DESCRIPTION

In conciliation 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 "future best interests of the child" as primary criterion. This report and/or the counselor's testimony may become part of Court hearing.

MAJOR CHANGES FROM LAST YEAR

Organization was transferred from the Department of Human Services to the Department of Justice Services by the Board of County Commissioners effective 7/1/82.

JUSTICE SERVICES

Family Services

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personall Services	\$ 0	\$ 0	\$ 0	\$ 274,7800
Materials & Services	0	0	0	13,0000
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 287,7800

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Conciliation Court Fees	\$ 229,7800
Marriage License Fees	\$ 58,0000
Total	\$ 287,7800

JUSTICE SERVICES

Family Services

DJS/Federal State

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	199,633.32
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	9,790.00
570	FRINGE	0	65,328.88
TOTAL SALARIES WAGES & FRINGE BENEFITS		0\$	274,752.20
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	3,000.00
612	PRINTING AND REPRODUCTION	0	500.00
613	UTILITIES	0	0
614	COMMUNICATIONS	0	3,110.00
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	100.00
620	POSTAGE	0	2,000.00
621	OFFICE SUPPLIES	0	850.00
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	3,470.00
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 0	\$ 13,030.00
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 0	\$ 287,782.20

JUSTICE SERVICES
Family Services
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Marriage/Family Counselor	0	0	0	5	\$ 127,9966	\$ 41,4888	\$ 169,4854
Office Assistant 2	0	0	0	2	25,9899	8,3111	34,2710
Office Assistant 3	0	0	0	1	14,9942	5,8557	20,7999
Program Manager 1	0	0	0	1	30,7855	9,6672	40,4027
FULL TIME Total	0	0	0	9	\$ 199,6322	\$ 65,3288	\$ 264,9610
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM					9,7900	0	9,7900
TOTALS					\$ 209,4222	\$ 65,3288	\$ 274,7510

NOTES

611 - Professional Services \$ 3,000

\$1,000 - Clerical services - professional consultations

\$2,000 - Consultations on mediation

DEPARTMENT OF JUSTICE SERVICES

