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JUSTI SERVICES  
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
<b>GENERAL FUND</b>							
Administration and Planning	5	271,729	22,474	8,000	302,203	229	301,974
Food Services	24	492,589	734,100	1,000	1,227,689	0	1,227,689
Contract Services	0	0	2,501,072	0	2,501,072	0	2,501,072
Public Safety	294	8,939,243	2,197,536	15,800	11,152,579	933,219	10,219,360
Corrections	190	5,229,114	452,478	10,000	5,691,592	71,695	5,619,897
District Attorney	116	3,025,192	450,413	1,070	3,476,675	119,390	3,357,285
Circuit Court	105	2,590,579	1,905,838	20,770	4,517,187	214,339	4,302,848
District Court	124	2,685,635	1,146,063	14,474	3,846,172	170,091	3,676,081
Probate Court	12	272,320	137,290	4,695	414,305	0	414,305
Juvenile Services	83	2,475,260	487,819	14,583	2,977,662	10,646	2,967,016
Medical Examiner	10	262,140	27,252	0	289,392	7,144	282,248
SUBTOTAL	963	26,243,801	10,062,335	90,392	36,396,528	1,526,753	34,869,775
<b>FEDERAL/STATE PROGRAM FUND</b>							
Public Safety							
Emergency Management	3	86,716	18,575	1,900	107,191	1,172	106,019
River Patrol	6	211,863	30,419	0	242,282	0	242,282
Library Security	1	17,800	0	0	17,800	0	17,800
Crime Prevention	5	159,874	40,873	0	200,747	22,548	178,199
Property Crimes	1	14,120	0	0	14,120	0	14,120
Corrections							
Pre-Trial Release	5	126,785	38,004	0	164,789	22,535	142,254
Mental Health	6	120,938	6,100	0	127,038	0	127,038
Federal Marshal	9	214,230	49,592	0	263,822	47,292	216,530
Community Corrections	23	528,636	716,946	0	1,245,582	180,194	1,065,388
Jail Overcrowding	1	15,077	25,883	0	40,960	2,163	38,797
District Attorney							
Support Enforcement	20	465,501	147,190	0	612,691	63,756	548,935
Termination of Parental Rights	3	80,694	550	0	81,244	550	80,694

JUSTICE SERVICES  
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
District Court							
Rules Project	0	0	14,499	0	14,499	0	14,499
Circuit Court							
Support Enforcement	1	22,163	1,239	0	23,402	0	23,402
Juvenile Services							
Court Subsidy	5	153,337	7,830	37,831	198,998	350	198,648
Juvenile Services Act	12	199,015	348,770	0	547,785	23,261	524,524
Regional Detention	6	169,677	76,041	0	245,718	61,125	184,593
SUBTOTAL	107	2,586,426	1,522,511	39,731	4,148,668	424,946	3,723,722
TOTAL	1070	28,830,227	11,584,846	130,123	40,545,196	1,951,699	38,593,497

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 271,729	0	0	0	\$ 271,729
Materials & Services	22,474	0	0	0	22,474
Capital Outlay	8,000	0	0	0	8,000
<b>Total</b>	<b>\$ 302,203</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 302,203</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 302,203	0	0	0	\$ 302,203
<b>Total</b>	<b>\$ 302,203</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 302,203</b>

**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 precluded 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 AND PLANNING  
DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

During fiscal year 1981-82, the major activities of the Director's Office will include:

1. Continue development and construction of the Justice Center.
2. Continue development of data processing systems throughout the Department.
3. Promote the activities of the State Court Finance Action Committee and other projects pursuant to the County's legislative package.
4. Maintain population within legal limits for each correctional facility.

**MAJOR CHANGES FROM LAST YEAR**

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 112,496	\$ 143,765	\$ 378,737	\$ 271,729
Materials and Services	150,287	108,734	101,578	22,474
Capital Outlay	34,856	31,964	8,000	8,000
<b>Total</b>	<b>\$ 297,639</b>	<b>\$ 284,463</b>	<b>\$ 488,315</b>	<b>\$ 302,203</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
General Revenues	\$ 302,203
<b>Total</b>	<b>\$ 302,203</b>

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JUSTICE SERVICES  
 ADMINISTRATION AND PLANNING  
 DJS GENERAL FUND  
 R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	118,761	140,192
520	PART TIME	500	500
540	OVERTIME	0	0
550	PREMIUM	235,664	101,977
570	FRINGE	23,812	29,060
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		378,737 \$	271,729
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	39,000	0
612	PRINTING AND REPRODUCTION	3,000	3,000
613	UTILITIES	0	0
614	COMMUNICATIONS	3,600	6,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,300	2,300
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,000	2,010
621	OFFICE SUPPLIES	3,000	3,000
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	5,000	5,000
633	LOCAL TRAVEL AND MILEAGE	0	435
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	44,526	0
960	MOTOR POOL SERVICES	152	229
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		101,578 \$	22,474
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	8,000	8,000
TOTAL CAPITAL OUTLAY \$		8,000 \$	8,000
TOTAL REQUIREMENT \$		488,315 \$	302,203

JUSTICE SERVICES  
 ADMINISTRATION AND PLANNING  
 PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Executive Program Director	1	1	1	1	45,847	8,192	54,039
Management Assistant	2	2	2	2	62,199	13,588	75,787
Office Assistant III	1	1	1	1	17,894	4,126	22,020
Office Assistant II	0	1	1	1	14,252	3,094	17,346
<b>FULL TIME Total</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>\$ 140,192</b>	<b>\$ 29,000</b>	<b>\$ 169,192</b>
<b>PART TIME</b>					<b>500</b>	<b>60</b>	<b>560</b>
<b>OVERTIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>PREMIUM PAY</b>					<b>101,977</b>	<b>0</b>	<b>101,977</b>
<b>Total</b>					<b>\$ 242,669</b>	<b>\$ 29,060</b>	<b>\$ 271,729</b>

NOTES

740 Equipment \$8,000  
 Miscellaneous requirements of department.

JUSTICE SERVICES  
 FOOD SERVICES

MANAGER: Robert Hatrack

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 492,589	0	0	0	\$ 492,589
Materials & Services	734,100	0	0	0	734,100
Capital Outlay	1,000	0	0	0	1,000
<b>Total</b>	<b>\$ 1,227,689</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,227,689</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	1,130,280	0	0	0	1,130,280
Service Reimbursement from Federal/State Fund	97,409	0	0	0	97,409
<b>Total</b>	<b>\$ 1,227,689</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,227,689</b>

**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 and scheduling, volume food purchases, cooking, serving, and cleaning of utensils. Services are provided at Edgefield Manor, the Detoxification facility, Rocky Butte Jail, Multnomah County Correctional Facility, (MCCF), and Claire Agrow Center (CAC).

JUSTICE SERVICES  
FOOD SERVICES  
VISION SUMMARY

**WORK PLAN DESCRIPTION**

Food Service consolidation as approved by the Board December 30, 1980 will be implemented on or about April 1, 1981 by centralizing food preparation at the Claire Argow kitchen (closing three kitchens at RBJ, EM, and 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 three times daily, seven days per week in bulk from central kitchen to five (5) 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.

**MAJOR CHANGES FROM LAST YEAR**

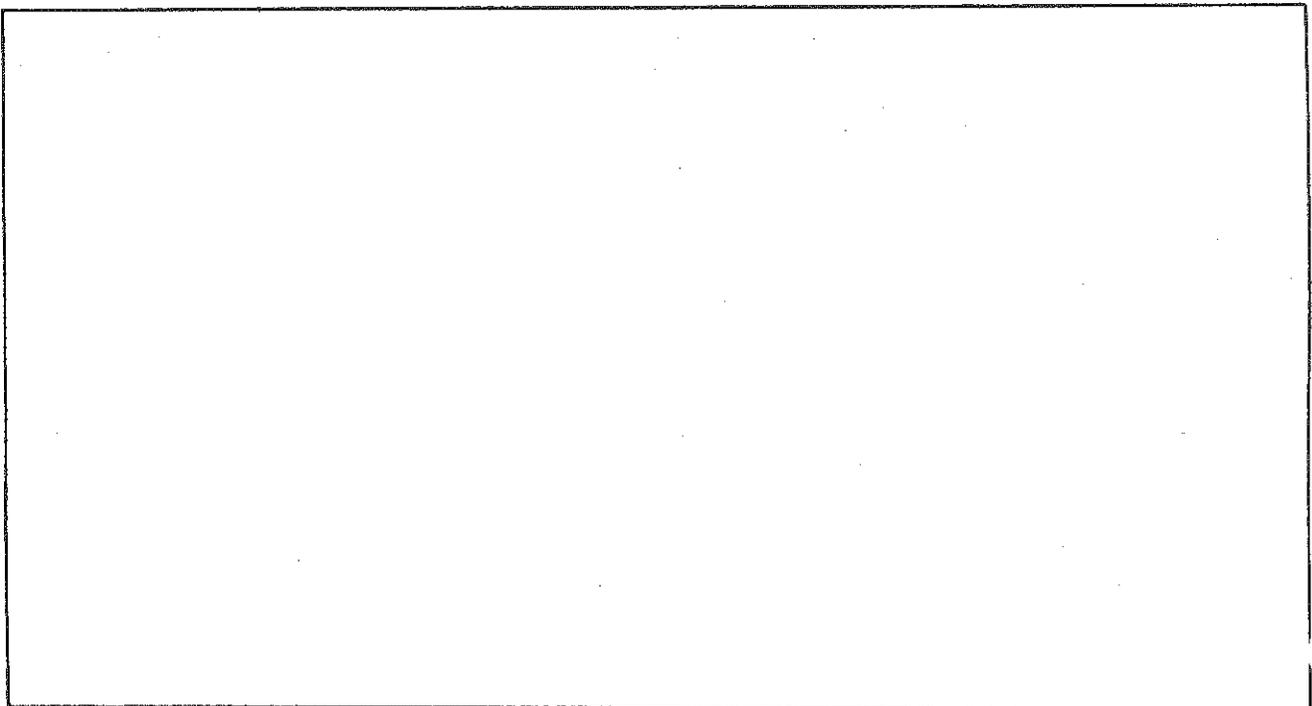
Consolidation of kitchens to central facility at Claire Argow. Closure of kitchens at Rocky Butte, Edgefield Manor and the Multnomah County Correctional Facility.

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	449,387	492,589
Materials and Services	0	0	673,159	734,100
Capital Outlay	0	0	0	1,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,122,546</b>	<b>\$ 1,227,689</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
General Revenues	1,130,280
Service Reimbursement Hooper Detox Facility	94,145
Juvenile Grants	3,264
<b>Total</b>	<b>\$ 1,227,689</b>



JUSTICE SERVICES  
 FOOD SERVICES

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
<b>PERSONAL SERVICES</b>			
510	FULL TIME	326,142	358,948
520	PART TIME	20,005	26,896
540	OVERTIME	13,572	7,000
550	PREMIUM	6,334	10,500
570	FRINGE	83,334	89,245
<b>TOTAL SALARIES WAGES &amp; FRINGE BENEFITS \$</b>		<b>449,387 \$</b>	<b>492,589</b>
<b>EXTERNAL MATERIALS AND SERVICES</b>			
611	PROFESSIONAL SERVICES	0	20,000
612	PRINTING AND REPRODUCTION	0	500
613	UTILITIES	0	0
614	COMMUNICATIONS	0	500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	1,000
618	REPAIRS AND MAINTENANCE	500	1,000
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	600
622	JANITORIAL SUPPLIES	0	1,500
623	OPERATING SUPPLIES	4,000	11,600
624	MINOR EQUIPMENT AND TOOLS	500	900
625	CLOTHING AND UNIFORMS	500	500
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	667,659	695,200
631	EDUCATION AND TRAVEL	0	500
633	LOCAL TRAVEL AND MILEAGE	0	300
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
<b>INTERNAL SERVICE REIMBURSEMENTS</b>			
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
<b>TOTAL MATERIALS AND SERVICES \$</b>		<b>673,159 \$</b>	<b>734,100</b>
<b>CAPITAL OUTLAY</b>			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	1,000
<b>TOTAL CAPITAL OUTLAY \$</b>		<b>0 \$</b>	<b>1,000</b>
<b>TOTAL REQUIREMENT \$</b>		<b>1,122,546 \$</b>	<b>1,227,689</b>

JUSTICE SERVICES  
 FOOD SERVICES  
 PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Cook	0	0	7	6*	\$ 92,992	\$ 21,075	\$ 114,067
Food Service Worker	0	0	12	11*	125,445	30,749	156,194
Jail Steward	0	0	7	4*	75,536	16,551	92,087
Kitchen Supervisor	0	0	0	1	22,798	5,360	28,158
Office Assistant III	0	0	0	1	17,894	4,476	22,370
Program Supervisor	0	0	0	1	24,283	5,692	29,975
Dietary Services Supervisor	0	0	2	0			
* one position 1/2 time							
<b>FULL TIME Total</b>	0	0	28	24	\$ 358,948	\$ 83,903	\$ 442,851
<b>PART TIME</b>					26,896	3,242	30,138
<b>OVERTIME</b>					7,000	840	7,840
<b>PREMIUM PAY</b>					10,500	1,260	11,760
<b>Total</b>					\$ 403,344	\$ 89,245	\$ 492,589

NOTES

611 Professional Services - \$20,000 To cover cost of trustee labor at RBJ and MCF on food service line and for clean-up.

740 Equipment - \$1,000  
 Equipment Replacement

JUSTICE SERVICES  
 CONTRACT SERVICES  
 INDIGENT DEFENSE  
 NON-METERED AREA PARKING PATROL  
 MANAGER: Larry Craig

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	2,501,072	0	0	0	2,501,072
Capital Outlay	0	0	0	0	0
<b>Total</b>	<b>\$ 2,501,072</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,501,072</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	2,501,072	0	0	0	2,501,072
<b>Total</b>	<b>\$ 2,501,072</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,501,072</b>

**PURPOSE STATEMENT**

Indigent Defense - State law mandates that counties provide for the defense of indigent accused. Free counsel is mandated by the U.S. Constitution, Oregon Constitution, case laws from the U.S. and Oregon Supreme Courts and the ORS.

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 81-82 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.

**DIVISION SUMMARY**

**WORK PLAN DESCRIPTION**

The Metropolitan Public Defender will contract for 9,000 units of service.  
The Urban Indian Council will contract for 2,000 units of service.

**MAJOR CHANGES FROM LAST YEAR**

Addition of Urban Indian Council Contract. Further contracting potential will be explored.

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials and Services	963,277	1,266,482	1,678,506	2,501,072
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 963,277</b>	<b>\$ 1,266,482</b>	<b>\$ 1,678,506</b>	<b>\$ 2,501,072</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
General Revenues	2,501,072
<b>Total</b>	<b>\$ 2,501,072</b>

Indigent Defense	\$ 2,181,232
Metropolitan Public Defender	\$ 1,800,732
Urban Indian Council	380,500
Non-Metered Area Patrol Contract	\$ 319,840

JUSTICE SERVICES  
 CONTRACT SERVICES

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
<b>PERSONAL SERVICES</b>			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
<b>TOTAL SALARIES WAGES &amp; FRINGE BENEFITS \$</b>		<b>0 \$</b>	<b>0</b>
<b>EXTERNAL MATERIALS AND SERVICES</b>			
611	PROFESSIONAL SERVICES	1,678,506	2,501,072
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
<b>INTERNAL SERVICE REINBURSEMENTS</b>			
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
<b>TOTAL MATERIALS AND SERVICES</b>		<b>\$ 1,678,506</b>	<b>\$ 2,501,072</b>
<b>CAPITAL OUTLAY</b>			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL REQUIREMENT</b>		<b>\$ 1,678,506</b>	<b>\$ 2,501,072</b>

JUSTICE SERVICES  
PUBLIC SAFETY

MANAGER: Edgar E Martin

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 8,939,243	\$ 490,373	0	0	9,429,616
Materials & Services	2,197,536	89,867	0	0	2,287,403
Capital Outlay	15,800	1,900	0	0	17,700
<b>Total</b>	<b>\$11,152,579</b>	<b>\$ 582,140</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 11,734,719</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	10,580,079	222,685	0	0	10,802,764
Operational Revenue	\$ 512,500	0	0	0	\$ 512,500
Federal	0	136,755	0	0	136,755
State	60,000	168,000	0	0	228,000
City	0	36,900	0	0	36,900
Library	0	17,800	0	0	17,800
<b>Total</b>	<b>\$11,152,579</b>	<b>\$ 582,140</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 11,734,719</b>

**PURPOSE STATEMENT**

The Division of Public Safety provides the 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 reporting of crime, enforcement of traffic laws, patrol of parks and waterways, development and implementation of emergency response plans, provision of crime prevention programs, provision of emergency communications, and Civil Process functions.

**DIVISION SUMMARY**

**WORK PLAN DESCRIPTION**

Further development of the JAIN Computer System is planned, to provide for crime analysis and other data management capabilities.

With the move of Civil Process to the Hansen Building, an analysis of its operations will be conducted to identify work - and cost-saving opportunities.

**MAJOR CHANGES FROM LAST YEAR**

A contract was renewed with the City of Portland to provide extended River Patrol service on the Willamette River; a boathouse and office were established at Terminal 4 for this purpose.

The Operations Analysis Unit was created to analyze crime information for patrol and investigations personnel, case monitoring, and liaison with the District Attorney's Office.

Heat-sealed plastic bags were instituted in Property Control to provide further assurances of "chain of evidence".

Analysis of Bureau of Emergency Communications call data became the responsibility of the Division.

A hazardous materials van was obtained and outfitted by the Emergency Management Unit and an agreement was reached with Fire District #10 for combined response to hazardous materials incidents.

This budget contains \$ 650,263 that depend on passage of the serial levy June 30, 1981.

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 7,105,527	\$ 7,837,694	\$ 7,929,931	\$ 8,939,243
Materials & Services	1,484,909	2,296,221	2,223,255	2,197,536
Capital Outlay	49,436	2,625	32,000	15,800
<b>Total</b>	<b>\$ 8,639,872</b>	<b>\$10,136,540</b>	<b>\$10,185,186</b>	<b>\$ 11,152,579</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
General Revenues	10,580,079
<u>Operational Revenue</u>	
State of Oregon - Support Enforcement	60,000
Public Safety Record Sales	\$ 28,250
Public Safety Misc. Reimbursements	1,000
I. D. Processing	1,750
Escheats	2,000
Alarm Control Fees	60,000
Towing Licenses	5,000
Towing Reimbursements	3,500
U.S. Forest Services Contract	20,000
State Park Police Contract	40,000
Gas Reimbursement	3,000
Civil Process Fee - Circuit Court	70,000
Civil Process Fee - District Court	225,000
Civil Process Fee - Miscellaneous	45,000
Liquor License Inspection Fee	8,000
	<hr/> 572,500
<b>Total</b>	<b>\$11,152,579</b>

JUSTICE SERVICES  
PUBLIC SAFETY

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
<b>PERSONAL SERVICES</b>			
510	FULL TIME	6,042,071	6,807,647
520	PART TIME	22,000	20,000
540	OVERTIME	367,500	402,404
550	PREMIUM	16,600	12,000
570	FRINGE	1,481,760	1,697,192
<b>TOTAL SALARIES WAGES &amp; FRINGE BENEFITS \$</b>		<b>7,929,931 \$</b>	<b>8,939,243</b>
<b>EXTERNAL MATERIALS AND SERVICES</b>			
611	PROFESSIONAL SERVICES	649,311	673,507
612	PRINTING AND REPRODUCTION	49,595	54,050
613	UTILITIES	0	0
614	COMMUNICATIONS	80,280	98,750
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	104,873	141,050
618	REPAIRS AND MAINTENANCE	36,032	56,900
620	POSTAGE	15,194	16,550
621	OFFICE SUPPLIES	37,748	34,600
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	70,300	76,600
624	MINOR EQUIPMENT AND TOOLS	3,300	3,500
625	CLOTHING AND UNIFORMS	36,500	39,800
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	16,800	10,300
633	LOCAL TRAVEL AND MILEAGE	1,200	3,910
651	SPACE RENTALS	26,000	28,300
659	MISCELLANEOUS	24,300	26,500
		0	0
		0	0
<b>INTERNAL SERVICE REIMBURSEMENTS</b>			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	285,540	180,491
960	MOTOR POOL SERVICES	768,282	749,128
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	18,000	3,600
<b>TOTAL MATERIALS AND SERVICES \$</b>		<b>2,223,255 \$</b>	<b>2,197,536</b>
<b>CAPITAL OUTLAY</b>			
710	LAND	0	0
720	BUILDINGS	20,000	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	12,000	15,800
<b>TOTAL CAPITAL OUTLAY \$</b>		<b>32,000 \$</b>	<b>15,8</b>
<b>TOTAL REQUIREMENT \$</b>		<b>10,185,186 \$</b>	<b>11,152,579</b>

JUSTICE SERVICES  
PUBLIC SAFETY  
PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total	
Administrative Aide	0	0	1	1	14,302	3,112	17,414	
Civil Deputy	12	12	12	12	247,671	56,207	303,878	
Deputy Sheriff	147	153	152	157	3,720,867	916,886	4,637,753	
Financial Specialist II	0	1	1	1	30,161.	6,607	36,768	
Office Assistant I	0	1	1	0				
Office Assistant II	29	31	25	28	415,553	98,019	513,572	
Office Assistant III	6	5	7	7	116,163	29,597	145,760	
Office Assistant IV	6	4	4	4	79,281	18,045	97,326	
Operations Supervisor I	1	1	1	1	20,638	5,166	25,804	
Operations Supervisor II	2	1	1	1	26,721	6,144	32,865	
Program Coordinator	0	0	1	1	20,256	4,080	24,336	
Program Development Spec.	1	2	2	2	45,302	9,037	54,339	
Program Manager I	0	0	0	1	28,817	6,807	35,624	
Program Manager III	1	1	1	1	40,716	9,020	49,736	
Program Supervisor	1	1	1	1	24,443	5,328	29,771	
Public Safety Aide	0	14	13	13	167,629	40,310	207,939	
Public Safety Manager	16	16	14	13	434,622	103,721	538,343	
Sergeant	42	42	41	41	1,189,065	283,807	1,472,872	
Warehouse Worker	4	5	5	5	82,208	19,046	101,254	
Admin. Assistant - P.S.	1	0	0	0				
Park Guard	3	0	0	0				
Management Assistant	1	0	0	0				
Intern	8	0	0	0				
Computer Specialist III	1	0	0	0				
Garage Attendant	3	0	0	0				
Steno Clerk I	2	0	0	0				
Administrative Assistant	1	1	0	0				
Scientific Investigators	5	5	4	4	103,232	24,902	128,134	
<b>FULL TIME</b>	<b>Total</b>	<b>293</b>	<b>296</b>	<b>287</b>	<b>294</b>	<b>6,807,647</b>	<b>1,645,841</b>	<b>8,453,488</b>
<b>PART TIME</b>					<b>20,000</b>	<b>2,400</b>	<b>22,400</b>	
<b>OVERTIME</b>					<b>402,404</b>	<b>47,511</b>	<b>449,915</b>	
<b>PREMIUM</b>					<b>12,000</b>	<b>1,440</b>	<b>13,440</b>	
	<b>TOTAL</b>				<b>7,242,051</b>	<b>1,697,192</b>	<b>8,939,243</b>	

611 - Professional Services	\$ 673,507
Management Consultants and consultants for special investigations	\$ 32,701
Outside experts and other related expenses for special cases such as the sting	22,350
B.O.E.C. Payment	558,100
Work-Study	1,650
Management Training Consultants	10,900
Expert Consulting	850
Prisoner Lodging	100
Deputy Sheriff Exams	23,206
Safe Deposit Box Rental	250
DU II Case related blood analysis	2,250
J.A.I.N. Consultants	13,500
Informant Fees	7,650
651 - Space Rental	
Cost of Warehouse rental	\$ 28,300
659 - Miscellaneous	\$ 26,500
Incentive increases	13,100
Extradition expenses	3,800
Towing expenses	8,700
Subscription and service manuals	900
740 - Equipment -	\$ 15,800
Shotguns and Radios - \$13,000	
J.A.I.N. Hardware - 2,800	
990 - Other Internal Services	\$ 3,600
Service reimbursement to the Road Fund for vehicle and radio repair	

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 359,376	\$ 499,921	\$ 494,151	\$ 490,373
Materials & Services	63,029	108,972	133,868	89,867
Capital Outlay	13,684	103,878	25,061	1,900
<b>Total</b>	<b>\$ 436,089</b>	<b>\$ 712,771</b>	<b>\$ 653,080</b>	<b>\$ 582,140</b>

**RESOURCE SUMMARY**

Resource Description				1981-82 BUDGET
<u>Program</u>	<u>County General Fund Match</u>	<u>Federal</u>	<u>State</u>	
River Patrol	\$ 37,382	36,900 (City)	\$ 168,000	\$ 242,282
Property Crimes	0	14,120	0	14,120
Emergency Mgmt	65,963	41,228		107,191
Crime Prevention	119,340	81,407	0	200,747
Library Security	0	17,800 (Library)	0	17,800
<b>TOTAL</b>	<b>\$ 222,685</b>	<b>191,455</b>	<b>168,000</b>	
<b>Total</b>				<b>\$ 582,140</b>

River Patrol	\$ 242,282
Property Crimes	14,120
Emergency Management	107,191
Crime Prevention	200,747
Library Security	17,800
<b>TOTAL</b>	<b>\$ 582,140</b>

JUSTICE SERVICES  
PUBLIC SAFETY GRANTS

DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	323,626	358,890
520	PART TIME	0	0
540	OVERTIME	63,253	26,796
550	PREMIUM	24,665	19,305
570	FRINGE	82,607	85,382
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		494,151 \$	490,373
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	27,193	12,420
612	PRINTING AND REPRODUCTION	9,557	5,850
613	UTILITIES	1,610	1,250
614	COMMUNICATIONS	13,672	5,550
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	8,710	8,055
620	POSTAGE	5,325	1,900
621	OFFICE SUPPLIES	4,380	2,450
622	JANITORIAL SUPPLIES	400	400
623	OPERATING SUPPLIES	19,384	19,064
624	MINOR EQUIPMENT AND TOOLS	1,265	343
625	CLOTHING AND UNIFORMS	605	850
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	9,316	6,650
633	LOCAL TRAVEL AND MILEAGE	1,620	745
651	SPACE RENTALS	9,834	0
659	MISCELLANEOUS	1,160	620
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	19,837	19,048
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	4,672
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		133,868 \$	89,867
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	25,061	1,900
TOTAL CAPITAL OUTLAY \$		25,061 \$	1,900
TOTAL REQUIREMENT \$		653,080 \$	582,140

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
<u>River Patrol</u>							
Deputy Sheriff	3	1	5	2	\$ 46,396	\$ 10,158	\$ 56,554
Deputy Sheriff	0	0	0	3	76,608	18,301	94,909
Sergeant	1	1	1	1	29,670	7,162	36,832
<u>Property Crimes</u>							
Admin Spec I	0	0	0	1	9,850	2,470	12,320
Evidence Technician	0	0	1	0			
Intelligence Analyst	0	0	1	0			
<u>Emergency Management</u>							
Program Devel. Tech.	0	0	0	2	41,489	8,554	50,033
Program Mgmt Spec	0	0	0	1	26,642	6,497	33,139
Administrative Tech	0	2	2	0			
Program Supervisor	0	1	1	0			
<u>Crime Prevention</u>							
Community Info. Tech	3	2	3	3	57,394	12,828	70,222
Deputy Sheriff	1	1	1	1	22,467	5,383	27,850
Public Safety Mgr I	1	1	1	1	35,560	7,963	43,533
Office Assistant II	0	1	0	0			
<u>Library Security</u>							
Public Safety Aide	0	0	0	1	12,814	2,970	15,784
<u>Hazardous Materials</u>							
Office Assistant III	0	0	1	0			
Administrative Tech	0	1	0	0			
<u>Selective Enforcement</u>							
Deputy Sheriff	4	5	0	0			
Office Assistant II	1	1	0	0			
<b>FULL TIME Total</b>	<b>14</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>\$ 358,890</b>	<b>\$ 82,286</b>	<b>\$ 441,176</b>
<b>PART TIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>OVERTIME</b>					<b>26,796</b>	<b>3,000</b>	<b>29,796</b>
<b>PREMIUM PAY</b>					<b>19,305</b>	<b>96</b>	<b>19,401</b>
<b>Total</b>					<b>\$ 404,991</b>	<b>\$ 85,382</b>	<b>\$ 490,373</b>

NOTES

611	- Professional Services	\$ 12,420
	Outside crime prevention experts	- \$ 6,400
	Resource Inventory in Event of Hazard	5,920
	Boating Safety Program in Development	100
659	- Miscellaneous	\$ 620
	River patrol signs	\$250
	Publications	370
740	- Equipment	\$ 1,900
	Two emergency management training films.	

JUSTICE SERVICES

CORRECTIONS

MANAGER: Robert Hatrack

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	5,229,114	1,005,666	0	0	6,234,780
Materials & Services	452,478	836,525	0	0	1,289,003
Capital Outlay	10,000	0	0	0	10,000
<b>Total</b>	<b>\$ 5,691,592</b>	<b>\$ 1,842,191</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,533,783</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	4,803,664	685,215	0	0	5,488,879
Operational Revenues	\$ 102,500	135,000	0	0	237,500
State of Oregon	773,900	556,501	0	0	1,330,401
Federal	0	465,475	0	0	465,475
Service Reimbursement from Federal State Fund	11,528	0	0	0	11,528
<b>Total</b>	<b>\$ 5,691,592</b>	<b>\$ 1,842,191</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,533,783</b>

**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  
VISION SUMMARY

**WORK PLAN DESCRIPTION**

- Custody intake of arrest referrals from city, county, and state law enforcement agencies (est. 26,500).
- 24-hour operation of the booking unit and three other detention and correctional facilities (total population capacity @ 532 - 4,500 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.
- Provision of programs and services for the inmate population within available resources.
- Presentence and diagnostic services to the courts in aid of case disposition (1980: 1100).
- Carry out Community Corrections programs as outlined in the 1981-82 Community Corrections Plan to be approved.
- 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**

1. Addition of seven (7) Corrections Officer positions to staff the operations unit.
2. Deletion of five (5) Corrections Counselor positions in Probation.
3. Addition of Administrative Specialist 1 position to implement training for Corrections Officers in the operations of the Downtown Detention Center.

This budget contains \$ 600,000 that depend on passage of the serial levy June 30, 1981.

JUSTICE SERVICES  
CORRECTIONS

## EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 4,421,530	\$ 5,064,737	\$ 5,087,144	5,229,114
Materials and Services	921,574	1,037,322	497,228	452,478
Capital Outlay	44,668	11,048	8,929	10,000
<b>Total</b>	<b>\$ 5,387,772</b>	<b>\$ 6,113,107</b>	<b>\$ 5,593,301</b>	<b>\$ 5,691,592</b>

## RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	\$ 4,803,664
Community Corrections General Fund Reimbursement	773,900
Operational Revenue	
Room & Board - RBJ	\$ 11,500
Room & Board - MCCF	80,000
Room & Board - CAC	10,000
Claire Argow Meals	1,000
	<u>102,500</u>
Service Reimbursement from Federal/State Fund	\$ 11,528
<b>Total</b>	<b>\$ 5,691,592</b>

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JUSTICE SERVICES  
CORRECTIONS

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	3,857,467	4,094,726
520	PART TIME	2,470	0
540	OVERTIME	226,896	120,630
550	PREMIUM	112,719	65,340
570	FRINGE	887,592	948,418
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		5,087,144	\$ 5,229,114
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	74,094	154,780
612	PRINTING AND REPRODUCTION	27,380	23,800
613	UTILITIES	0	0
614	COMMUNICATIONS	42,677	44,000
615	INSURANCE	0	1,000
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	400	3,100
618	REPAIRS AND MAINTENANCE	1,500	2,000
620	POSTAGE	9,552	8,700
621	OFFICE SUPPLIES	12,640	11,028
622	JANITORIAL SUPPLIES	17,441	19,050
623	OPERATING SUPPLIES	46,946	32,900
624	MINOR EQUIPMENT AND TOOLS	4,850	6,900
625	CLOTHING AND UNIFORMS	38,005	38,000
626	MAINTENANCE SUPPLIES	0	1,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	3,450
633	LOCAL TRAVEL AND MILEAGE	8,923	5,200
651	SPACE RENTALS	11,642	0
659	MISCELLANEOUS	31,000	25,875
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	101,009	6,960
960	MOTOR POOL SERVICES	67,369	62,424
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	1,800	2,311
TOTAL MATERIALS AND SERVICES \$		497,228	\$ 452,478
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	8,929	10,000
TOTAL CAPITAL OUTLAY \$		8,929	\$ 10,000
TOTAL REQUIREMENT \$		5,593,301	\$ 5,691,592

JUSTICE SERVICES  
CORRECTIONS  
PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Spec. 1	0	0	0	1	21,485	4,835	26,320
Administrative Technician	0	0	0	1	20,525	4,310	24,835
Clothing Coordinator	1	1	1	1	17,126	2,459	19,585
Corrections Counselor Supv	2	1	1	1	30,130	6,484	36,614
Corrections Counselor	18	15	15	10	237,879	53,327	291,206
Corrections Hearing Officer	1	1	1	1	26,016	5,833	31,849
Corrections Officer	115	122	122	129	2,708,353	616,520	3,324,873
Corrections Supervisor	13	14	14	14	365,622	79,658	445,280
Financial Technician	1	1	1	1	18,757	4,263	23,020
Corrections Investigator	1	1	1	1	25,307	5,773	31,080
Office Assistant 2	13	17	14	12	169,056	42,729	211,785
Office Assistant 3	6	3	3	3	52,993	12,670	65,663
Office Assistant 4	0	0	2	2	37,096	7,211	44,307
Program Manager 1	2	3	2	2	62,919	13,348	76,267
Program Manager 3	1	1	1	1	36,937	7,387	44,324
Program Mgr 1/Corrections	4	5	4	4	126,237	27,739	153,976
Program Mgr 2/Corrections	1	1	1	1	32,538	7,100	39,638
Recog Officer	0	0	2	2	39,746	9,334	49,080
Sewing Specialist	1	1	1	1	12,410	3,246	15,656
Volunteer Coordinator	1	1	1	1	24,299	5,560	29,859
Financial Specialist	0	1	1	1	29,295	6,307	35,602
Administrative Supv.	0	0	1	0			
Food Service Worker	1	1	0	0			
Cook	4	4	0	0			
Jail Steward	6	6	0	0			
Dietary Services Supv.	1	1	0	0			
Program Staff Assistant	1	1	0	0			
Program Devel. Spec.	1	0	0	0			
<b>FULL TIME Total</b>	<b>195</b>	<b>202</b>	<b>189</b>	<b>190</b>	<b>4,094,726</b>	<b>926,093</b>	<b>5,020,819</b>
<b>PART TIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>OVERTIME</b>					<b>120,630</b>	<b>14,484</b>	<b>135,114</b>
<b>PREMIUM</b>					<b>65,340</b>	<b>7,841</b>	<b>73,181</b>
<b>TOTAL</b>					<b>4,280,696</b>	<b>948,418</b>	<b>5,229,114</b>

JUSTICE SERVICES  
CORRECTIONS

NOTES

540 - Overtime \$ 120,630  
Large reduction from 1980-81 shows impact of central operations unit.

611 - Professional Services \$154,780  
Management Development Consultants \$ 6,000  
Corrections Officer Exams 3,500  
Laundry at Rocky Butte Jail 52,800  
Laundry at MCBF and Trustee Labor 8,000  
Laundry at CAF and Trustee Labor 3,800  
Laundry at MCCF and Trustee Labor 5,000  
I.D. Tech Contract with the  
City of Portland 42,000  
D.D.C. Training 33,680

659 - Miscellaneous \$ 25,875  
This covers the billing from the City of Portland Police Disability Fund payment in 1981-82 for two police matrons transferred from the City when the jail was transferred. This is a County liability under a contract with the City and these payments will continue until the employees retire. Four matrons were transferred and two have retired under regular retirement - \$24,000

Subscriptions to newspapers and Corrections Journals - \$300

Cost of work study students used as messengers and several other operations - \$1,575

940 - Other Internal Services - \$2,311  
Road Fund - \$ 800  
Inverness - \$1,511

740 - Equipment \$10,000  
Equipment replacement

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 200,365	\$ 130,846	\$ 184,685	\$ 477,030
Materials and Services	15,564	61,618	74,797	119,579
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 215,929</b>	<b>\$ 192,464</b>	<b>\$ 259,482</b>	<b>\$ 596,609</b>

RESOURCE SUMMARY

Resource Description				1981-82 BUDGET
<u>Program</u>	<u>County General Fund Match</u>	<u>Federal</u>	<u>State</u>	
Mental Health	\$ 63,519	0	63,519	\$ 127,038
Federal Marshal	0	263,822	0	263,822
Pre-Trial Release	0	164,789	0	164,789
Jail Overcrowding	<u>4,096</u>	<u>36,864</u>	<u>0</u>	<u>40,960</u>
<b>TOTAL</b>	<b>\$ 67,615</b>	<b>\$ 465,475</b>	<b>\$ 63,519</b>	
<b>Total</b>				<b>\$ 596,609</b>

Mental Health	\$ 127,038
Federal Marshal	263,822
Pre-Trial Release	164,789
Jail Overcrowding	<u>40,960</u>
<b>TOTAL</b>	<b>\$ 596,609</b>

JUSTICE SERVICES  
CORRECTIONS GRANTS

DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	138,525	364,810
520	PART TIME	5,472	0
540	OVERTIME	0	5,625
550	PREMIUM	9,040	26,603
570	FRINGE	31,648	79,992
TOTAL SALARIES WAGES & PRINGE BENEFITS \$		184,685 \$	477,030
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	42,052	24,000
612	PRINTING AND REPRODUCTION	1,915	900
613	UTILITIES	0	0
614	COMMUNICATIONS	8,728	3,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	3,600	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	75	288
621	OFFICE SUPPLIES	918	1,600
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	250	0
625	CLOTHING AND UNIFORMS	0	2,300
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	989	11,901
633	LOCAL TRAVEL AND MILEAGE	3,709	3,600
651	SPACE RENTALS	2,100	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	10,461	47,370
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	24,620
TOTAL MATERIALS AND SERVICES \$		74,797 \$	119,579
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 \$		259,482 \$	596,609

JUSTICE SERVICES  
CORRECTIONS GRANTS  
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
<u>Mental Health</u>							
Corrections Counselor	3	3	3	4	\$ 70,797	\$ 14,981	\$ 85,778
Office Assistant II	1	1	3	2*	13,822	2,645	16,467
Office Assistant III	0	0	0	1	14,684	4,009	18,693
<u>Federal Marshal</u>							
Corrections Officer	0	0	0	9	157,491	34,206	191,697
<u>Pre-Trial Release</u>							
Administrative Tech	0	0	0	1	17,748	3,727	21,475
Corrections Officer	0	0	0	3	51,918	10,822	62,740
Corrections Officer Supv.	0	0	0	1	28,292	5,808	34,100
<u>CETA</u>							
Employment Analyst	3	0	0	0			
Clerk Typist I	2	0	0	0			
Office Assistant I	0	0	2	0			
<u>Jail Overcrowding</u>							
Corrections Counselor	0	0	1	0			
Program Devel. Specialist	0	0	1	1**	6,642	1,860	8,502
Office Assistant II	0	0	2	1**	3,416	784	4,200
Senior Systems Analyst	0	0	1	0			
* one position is 1/2 time							
** 7/1/81 - 9/30/81							
<b>FULL TIME</b> Total	9	4	13	23	\$ 364,810	\$ 78,842	\$ 443,652
<b>PART TIME</b>					0	0	0
<b>OVERTIME</b>					5,625	670	6,295
<b>PREMIUM PAY</b>					26,603	480	27,083
<b>Total</b>					\$ 397,038	\$ 79,992	\$ 477,030

NOTES

611 - Professional Services \$ 24,000  
Mental Health Diagnostic treatments \$ 2,000  
Consultants for Jail Overcrowding Grant \$ 22,000

990 - Other Internal Services \$24,620  
Service reimbursements to the General Fund for clerical support and health services for federal prisoners.

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 251,802	\$ 476,114	\$ 658,198	\$ 528,636
Materials and Services	905,632	712,893	1,260,332	716,946
Capital Outlay	233,588	565,701	0	0
<b>Total</b>	<b>\$ 1,391,022</b>	<b>\$ 1,754,708</b>	<b>\$ 1,918,530</b>	<b>\$ 1,245,582</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
State of Oregon - Community Corrections Act	\$ 492,982
General Fund Match	617,600
Probation Fee	135,000
<b>Total</b>	<b>\$ 1,245,582</b>

Severe reduction from 1980-81 budget reflects reduced funding for Community Corrections in the Governor's 1981-83 budget.

JUSTICE SERVICES  
COMMUNITY CORRECTIONS

DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	481,996	428,471
520	PART TIME	13,948	0
540	OVERTIME	14,474	0
550	PREMIUM	36,140	2,410
570	FRINGE	111,640	97,755
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		658,198 \$	528,636
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,118,848	500,852
612	PRINTING AND REPRODUCTION	5,380	2,350
613	UTILITIES	0	0
614	COMMUNICATIONS	9,844	7,250
615	INSURANCE	0	1,500
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,280	5,600
618	REPAIRS AND MAINTENANCE	150	0
620	POSTAGE	1,000	0
621	OFFICE SUPPLIES	1,800	4,500
622	JANITORIAL SUPPLIES	1,600	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	390	200
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	13,100	800
633	LOCAL TRAVEL AND MILEAGE	5,642	4,700
651	SPACE RENTALS	12,000	9,000
659	MISCELLANEOUS	5,400	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	82,898	49,315
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	130,879
TOTAL MATERIALS AND SERVICES		\$ 1,260,332 \$	716,946
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	-
TOTAL REQUIREMENT		\$ 1,918,530 \$	1,245,582

JUSTICE SERVICES  
COMMUNITY CORRECTIONS  
PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Corrections Counselor	0	8	10	9	204,676	43,544	248,220
Office Assistant II	0	2	3	11	142,760	36,079	178,839
Program Manager II	0	1	1	0			
Program Supervisor	0	2	2	0			
Community Coordinator	0	1	1	0			
Administrative Spec. I	0	1	1	0			
Deputy District Atty. I	0	1	2	0			
Restitution Asst.	0	1	1	0			
Corrections Officer	0	3	3	1	22,822	5,377	28,199
Program Development Spec.	0	0	1	0			
Counseling Supervisor	0	1	2	2	58,213	12,755	70,968
<b>FULL TIME Total</b>	<b>0</b>	<b>21</b>	<b>27</b>	<b>23</b>	<b>428,471</b>	<b>97,755</b>	<b>526,226</b>
<b>PART TIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>OVERTIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>PREMIUM PAY</b>					<b>2,410</b>	<b>0</b>	<b>2,410</b>
<b>Total</b>					<b>\$ 430,881</b>	<b>\$ 97,755</b>	<b>\$ 528,636</b>

## NOTES

611 Professional Services \$ 500,852

\$ 20,720 - Evaluation and training  
 120,000 - Alternative Residential Care Center  
 50,000 - Central Intake Contracted Services  
 100,700 - Burnside Projects  
 82,000 - AGUILA  
 75,300 - Oregon Halfway House  
 20,600 - St. Vincent DePaul  
 10,000 - Providence Day Treatment  
 3,532 - Job Placement Services  
 18,000 - Psych. Exams

990 - Other Internal Service Reimb. \$130,879. Service Reimb. to DHS Corrections Health.

JUSTICE SERVICES  
DISTRICT ATTORNEY

MANAGER: Michael Schrunk

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	3,025,192	\$ 546,195	0	0	3,571,387
Materials & Services	450,413	147,740	0	0	598,153
Capital Outlay	1,070	0	0	0	1,070
<b>Total</b>	<b>\$ 3,476,675</b>	<b>\$ 693,935</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,170,610</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	3,126,675	153,728	0	0	3,280,403
State of Oregon	350,000	540,207	0	0	890,207
<b>Total</b>	<b>\$ 3,476,675</b>	<b>\$ 693,935</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,170,610</b>

**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 4,500 felonies, 13,000 to 14,000 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, Chapters 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 County.

**MAJOR CHANGES FROM LAST YEAR**

The 1981-82 budget allows the District Attorney's Office to continue most present activities but not without some loss of service.

In addition, certain managerial planning and programming efforts will take longer or just be deferred due to the reduction in staff assistance and support personnel. The victims program will be reorganized to a smaller unit but it is expected that there will be no dilution of program quality.

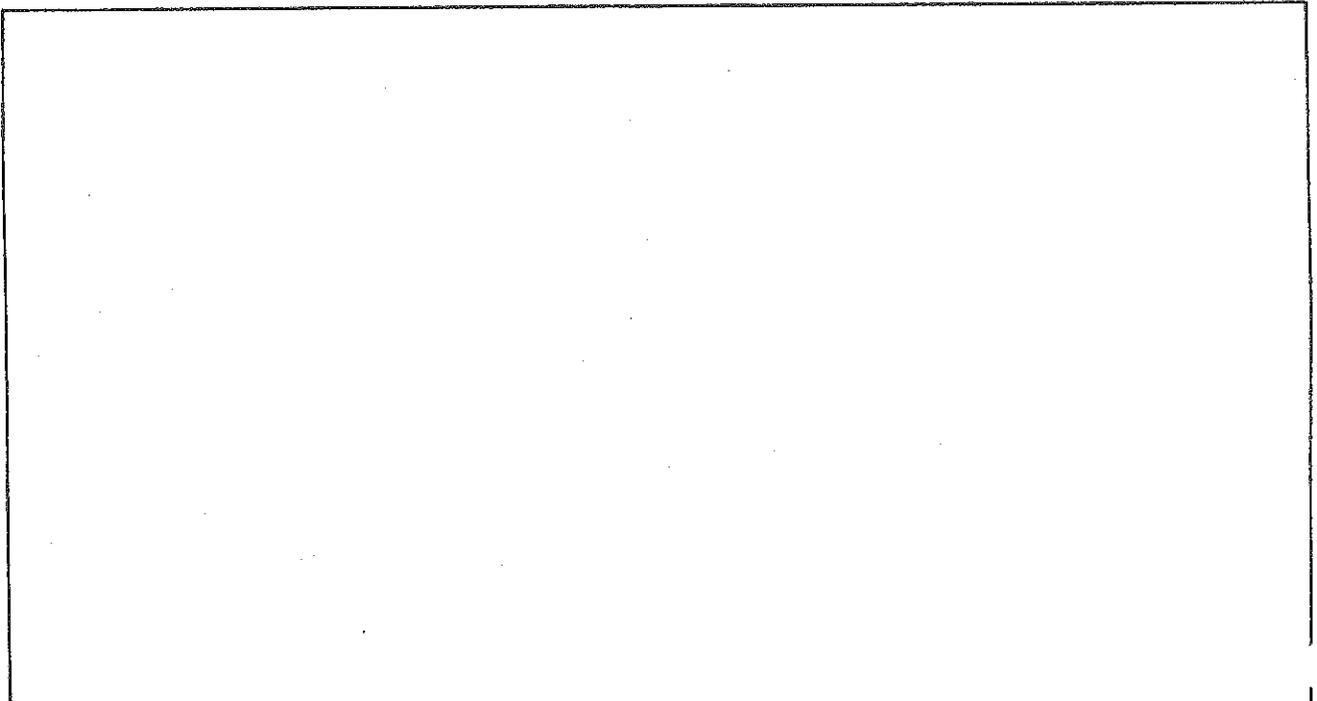
This budget contains \$ 103,655 that depend on passage of the serial levy June 30, 1981.

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 2,043,016	\$ 2,348,485	\$ 2,517,858	3,025,192
Materials and Services	387,169	471,572	433,694	450,413
Capital Outlay	654	2,120	5,410	1,070
<b>Total</b>	<b>\$ 2,430,839</b>	<b>\$ 2,822,177</b>	<b>\$ 2,956,962</b>	<b>\$ 3,476,675</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
General Revenue	3,126,675
Dedicated Revenue State District Attorney Contribution	350,000
<b>Total</b>	<b>\$ 3,476,675</b>



JUSTICE SERVICES  
270 DISTRICT ATTORNEY

200 DJS GENERAL FUND

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
<b>PERSONAL SERVICES</b>			
510	FULL TIME	2,034,936	2,471,247
520	PART TIME	14,524	10,000
540	OVERTIME	4,850	4,000
550	PREMIUM	1,044	3,527
570	FRINGE	462,504	536,418
<b>TOTAL SALARIES WAGES &amp; FRINGE BENEFITS \$</b>		<b>2,517,858 \$</b>	<b>3,025,192</b>
<b>EXTERNAL MATERIALS AND SERVICES</b>			
611	PROFESSIONAL SERVICES	124,502	126,244
612	PRINTING AND REPRODUCTION	50,341	44,700
613	UTILITIES	0	0
614	COMMUNICATIONS	78,900	77,600
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	24,612	23,184
618	REPAIRS AND MAINTENANCE	6,575	6,496
620	POSTAGE	6,480	7,305
621	OFFICE SUPPLIES	18,000	15,100
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	535	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	3,528	4,800
633	LOCAL TRAVEL AND MILEAGE	2,400	3,200
651	SPACE RENTALS	18,302	14,400
659	MISCELLANEOUS	12,925	7,994
		0	0
		0	0
<b>INTERNAL SERVICE REIMBURSEMENTS</b>			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	73,374	103,907
960	MOTOR POOL SERVICES	13,220	15,483
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
<b>TOTAL MATERIALS AND SERVICES \$</b>		<b>433,694 \$</b>	<b>450,413</b>
<b>CAPITAL OUTLAY</b>			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	5,410	1,070
<b>TOTAL CAPITAL OUTLAY \$</b>		<b>5,410 \$</b>	<b>1,070</b>
<b>TOTAL REQUIREMENT \$</b>		<b>2,956,962 \$</b>	<b>3,476,675</b>

JUSTICE SERVICES  
DISTRICT ATTORNEY  
PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Assistant	0	1	1	1	18,720	4,255	22,975
Deputy DA /Cf	0	0	0	1	39,284	7,715	46,999
Deputy DA /Sr.	0	0	0	4	142,347	28,389	170,736
Deputy DA I	16	16	16	12	264,905	55,238	320,143
Deputy DA II	27	23	25	13	307,670	62,667	370,337
Deputy DA III	7	7	6	10	266,479	55,312	321,791
Deputy DA IV	0	0	0	8	243,142	48,106	291,248
District Attorney*	1	1	1	1	11,588	2,611	14,199
DA Investigator	1	2	2	3	69,138	15,567	84,705
Legal Assistant	43	9	10	10	190,704	43,798	234,502
Legal Intern	1	3	3	3	41,742	10,011	51,753
Legislative/Admin Secretary	1	1	1	1	16,169	3,611	19,780
Office Assistant I	1	1	1	1	13,549	3,878	17,427
Office Assistant II	1	27	31	25	380,230	91,018	471,248
Office Assistant III	6	10	12	12	204,279	46,275	250,554
Office Assistant IV	2	2	2	2	37,355	7,587	44,942
Operations Supervisor II	1	3	3	3	63,996	14,033	78,029
Program Supervisor	1	1	1	2	50,005	11,472	61,477
Staff Assistant II	1	1	1	1	26,742	5,787	32,529
Staff Assistant III	1	1	1	1	30,877	6,588	37,465
Victim Advocate	2	2	4	2	52,326	11,792	64,118
Staff Assistant I	2	2	1	0			
Program Development Tech.	0	1	1	0			
Police Liaison	1	0	0	0			
Payroll Clerk	1	0	0	0			
<b>FULL TIME Total</b>	<b>117</b>	<b>114</b>	<b>123</b>	<b>116</b>	<b>2,471,247</b>	<b>535,710</b>	<b>3,006,957</b>
<b>PART TIME</b>					<b>10,000</b>	<b>120</b>	<b>10,120</b>
<b>OVERTIME</b>					<b>4,000</b>	<b>388</b>	<b>4,388</b>
<b>PREMIUM PAY</b>					<b>3,527</b>	<b>200</b>	<b>3,727</b>
<b>Total</b>					<b>\$ 2,488,774</b>	<b>\$ 536,418</b>	<b>\$ 3,025,192</b>

NOTES

611 Professional Services \$126,244	
Courier Services	10,882
Work Study	5,000
Witness Fees	69,000
Subpoena and Other Court Fees	41,362
651 Space Rentals \$14,400	
Yeon Bldg. for Trial Unit	
659 Miscellaneous \$7,994	
Advance Sheets, Films and Publications	
740 Equipment \$1,070	
Replacement of Equipment	
*NOTE: The State of Oregon supplements the salary of the District Attorney in the amount of \$33,588. The D.A.'s total salary is \$45,177.	

JUSTICE SERVICES  
 DISTRICT ATTORNEY GRANTS  
 EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 754,252	\$ 732,986	\$ 645,266	\$ 546,195
Materials & Services	220,935	167,188	158,704	147,740
Capital Outlay	2,216	1,665	180	0
<b>Total</b>	<b>\$ 977,403</b>	<b>\$ 901,839</b>	<b>\$ 804,150</b>	<b>\$ 693,935</b>

RESOURCE SUMMARY

Resource Description				1981-82 BUDGET
<u>Program</u>	<u>County General Fund Match</u>	<u>Federal</u>	<u>State</u>	
Support Enforcement	\$ 153,178	0	\$ 459,513	\$ 612,691
Termination of Parental Rights	<u>550</u>	<u>0</u>	<u>80,694</u>	81,244
<b>TOTAL</b>	<b>\$ 153,728</b>	<b>0</b>	<b>\$ 540,207</b>	
<b>Total</b>				<b>\$ 693,935</b>

Support Enforcement	\$ 612,691
Termination of Parental Rights	<u>\$ 81,244</u>
<b>TOTAL</b>	<b>\$ 693,935</b>

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

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	490,593	432,237
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	42,024	17,240
570	FRINGE	112,649	96,718
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		645,266 \$	546,195
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	6,820	5,320
612	PRINTING AND REPRODUCTION	7,000	7,000
613	UTILITIES	0	0
614	COMMUNICATIONS	11,250	11,350
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	17,390	17,500
617	EQUIPMENT RENTAL	6,000	7,500
618	REPAIRS AND MAINTENANCE	600	600
620	POSTAGE	4,000	4,250
621	OFFICE SUPPLIES	4,000	3,114
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	23,010	26,300
659	MISCELLANEOUS	930	500
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	75,104	62,650
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,600	1,106
970	BUILDING MANAGEMENT SERVICES	0	550
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		158,704 \$	147,740
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	180	0
TOTAL CAPITAL OUTLAY \$		180 \$	0
TOTAL REQUIREMENT \$		804,150 \$	693,935

JUSTICE SERVICES  
DISTRICT ATTORNEY GRANTS  
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total	
<u>Support Enforcement</u>								
Deputy DA I	2	2	2	2	35,726	8,119	43,845	
Deputy DA II	4	4	4	2	56,940	9,299	66,239	
Deputy DA / Sr.	0	0	0	1	34,316	6,304	40,620	
Investigator	1	1	1	1	22,124	4,808	26,932	
Legal Assistant	1	0	0	0				
Office Assistant I	0	2	2	2	23,448	6,590	30,038	
Office Assistant II	12	10	10	8	119,976	30,388	150,364	
Office Assistant III	0	0	0	2	34,994	8,575	43,569	
Office Assistant IV	1	1	1	1	19,745	3,977	23,722	
Operations Supv. I	0	1	1	1	20,444	4,981	25,425	
<u>Termination of Par. Rights</u>								
Deputy DA II	0	0	0	1	23,608	5,494	29,102	
Investigator	0	1	1	1	23,924	4,649	28,573	
Office Assistant 3	0	0	0	1	16,992	3,534	20,526	
Deputy DA I	0	1	1	0				
Office Assistant II	0	0	1	0				
<u>Family Violence</u>								
Deputy DA I	0	0	1	0				
Office Assistant	0	0	1	0				
Victim Advocate	0	0	1	0				
<u>Major Violator</u>								
Deputy DA II	4	3	3	0				
Deputy DA III	1	0	0	0				
Investigator	1	0	0	0				
Legal Assistant	2	1	1	0				
Legal Clerk	0	1	0	0				
Office Assistant II	1	1	1	0				
Program Analyst	1	0	0	0				
<u>DA II Case Processing</u>								
Deputy DA I	0	4	0	0				
Legal Assistant	0	1	0	0				
Office Assistant II	0	1	0	0				
<u>Victims Assistance</u>								
Legal Assistant	1	1	0	0				
Office Assistant II	1	1	0	0				
Program Supervisor	1	1	0	0				
Victim Advocate	1	1	0	0				
<b>FULL TIME</b>	<b>Total</b>	<b>35</b>	<b>39</b>	<b>32</b>	<b>23</b>	<b>432,237</b>	<b>96,718</b>	<b>528,955</b>
<b>PART TIME</b>						<b>0</b>	<b>0</b>	<b>0</b>
<b>OVERTIME</b>						<b>0</b>	<b>0</b>	<b>0</b>
<b>PREMIUM</b>						<b>17,240</b>	<b>0</b>	<b>17,240</b>
	<b>TOTAL</b>					<b>449,477</b>	<b>96,718</b>	<b>546,195</b>

- 611 - Professional Services \$ 5,320  
Court related costs witness fees, reporter fees, etc.
  
- 651 - Space Rental \$ 26,300  
Yeon Building rent.
  
- 659 - Miscellaneous \$ 500  
ORS replacement and legal publications



JUSTICE SERVICES  
CIRCUIT COURT

MANAGER: Jim Murchison

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,590,579	22,163	0	0	2,612,742
Materials & Services	1,905,838	1,239	0	0	1,907,077
Capital Outlay	20,770	0	0	0	20,770
<b>Total</b>	<b>\$ 4,517,187</b>	<b>\$ 23,402</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,540,589</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	2,490,187	6,026	0	0	2,496,213
State of Oregon	1,125,000	17,376	0	0	1,142,376
Operational Revenues	902,000	0	0	0	902,000
<b>Total</b>	<b>\$ 4,517,187</b>	<b>\$ 23,402</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,540,589</b>

**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  
VISION SUMMARY

**WORK PLAN DESCRIPTION**

1. The effective handling and timely resolution of increasing case filings.
2. Civil, Criminal and Domestic Relations sections each are responsible for processing their respective cases from filing through termination.
3. The prompt and accurate collection and disbursing of all monies received by the court.
4. To maintain the integrity and accuracy of case records, exhibits, and other related materials filed with the Court.
5. To randomly select prospective jurors, prepare and mail juror subpoenas, effectively manage jurors in the Jury Assembly room and prepare the Jury payroll.
6. To provide support functions to the judiciary and operational sections of personnel, financial, data processing, planning, grants, systems analysis, supplies, facilities, and scheduling.

**MAJOR CHANGES FROM LAST YEAR**

The loss of 4 positions from 1980-81 levels will seriously impact the Court's ability to process cases in a timely manner.

This budget contains \$160,000 that depend on passage of the serial levy June 30, 1981.

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 1,915,338	\$ 2,131,163	\$ 2,119,570	\$ 2,590,579
Materials and Services	1,739,722	2,268,571	2,008,351	1,905,838
Capital Outlay	22,235	26,289	18,000	20,770
<b>Total</b>	<b>\$ 3,667,295</b>	<b>\$ 4,426,023</b>	<b>\$ 4,145,921</b>	<b>\$ 4,517,187</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
General Revenues	2,490,187
Operational Revenues	
Circuit Court Filing Fee	325,000
Circuit Court Trial Fee	61,000
Court Reporter Fee	135,000
Circuit Court Cost Reimbursement	40,000
Circuit Court Cost of Bail	25,000
Domestic Court Affidavits	15,000
Attorney Fee Reimbursement	252,000
Other Circuit Court Fees	49,000
State Sources	902,000
State Court Reimbursement	1,125,000
<b>Total</b>	<b>\$ 4,517,187</b>

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JUSTICE SERVICES  
CIRCUIT COURT

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
<b>PERSONAL SERVICES</b>			
510	FULL TIME	1,685,701	2,071,427
520	PART TIME	17,857	26,169
540	OVERTIME	0	1,786
550	PREMIUM	0	0
570	FRINGE	416,012	491,197
<b>TOTAL SALARIES WAGES &amp; FRINGE BENEFITS \$</b>		<b>2,119,570</b>	<b>\$ 2,590,579</b>
<b>EXTERNAL MATERIALS AND SERVICES</b>			
611	PROFESSIONAL SERVICES	1,664,057	1,288,999
612	PRINTING AND REPRODUCTION	37,600	40,000
613	UTILITIES	0	0
614	COMMUNICATIONS	37,500	45,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	217,000
617	EQUIPMENT RENTAL	2,800	11,000
618	REPAIRS AND MAINTENANCE	2,300	5,000
620	POSTAGE	15,000	25,000
621	OFFICE SUPPLIES	25,500	25,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	24,000	30,000
624	MINOR EQUIPMENT AND TOOLS	1,000	1,000
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,500	3,000
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
<b>INTERNAL SERVICE REIMBURSEMENTS</b>			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	195,415	212,840
960	MOTOR POOL SERVICES	679	699
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	800
<b>TOTAL MATERIALS AND SERVICES</b>		<b>\$ 2,008,351</b>	<b>\$ 1,905,838</b>
<b>CAPITAL OUTLAY</b>			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	18,000	20,770
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 18,000</b>	<b>\$ 20,770</b>
<b>TOTAL REQUIREMENT</b>		<b>\$ 4,145,921</b>	<b>\$ 4,517,187</b>

JUSTICE SERVICES  
CIRCUIT COURT  
PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Spec. 2	1	1	1	1	\$ 26,443	5,500	31,943
Administrative Supervisor	0	3	2	1	23,045	4,955	28,000
Court Reporter	18	18	18	18	505,557	104,423	609,980
Courtroom Clerk	18	18	18	19	323,387	70,490	393,877
Management Analyst	0	0	0	1	23,071	4,958	28,029
Office Assistant I	11	2	2	4	49,501	12,663	62,164
Office Assistant II	19	24	26	18	267,516	62,788	330,305
Office Assistant III	11	15	14	13	221,135	52,467	273,602
Office Assistant IV	7	1	1	6	104,533	26,421	130,954
Operations Supervisor II	3	3	3	4	107,206	22,901	130,107
Program Manager II	1	1	1	1	39,709	7,755	47,464
Secretary/CC	18	20	20	19	356,291	79,293	435,584
System Specialist	0	1	1	1	24,033	5,114	29,147
Legal Researcher	1	1	1	0			
Program Supervisor	1	0	0	0			
Program/Staff Assistant Judges Health Insurance	1	1	1	0		29,350	29,350
<b>FULL TIME</b> <b>Total</b>	<b>110</b>	<b>109</b>	<b>109</b>	<b>106</b>	<b>2,071,427</b>	<b>489,079</b>	<b>2,560,506</b>
<b>PART TIME</b>					<b>26,169</b>	<b>1,904</b>	<b>28,073</b>
<b>OVERTIME</b>					<b>1,786</b>	<b>214</b>	<b>2,000</b>
<b>PREMIUM PAY</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>					<b>\$ 2,099,382</b>	<b>\$ 491,197</b>	<b>\$ 2,590,579</b>

NOTES

611 - Professional Services	\$ 1,288,999
Attorney Fees	\$ 459,019
Investigative Fees	49,980
Reporter Fees	155,000
Witness Fees	20,000
Psychiatric	65,000
Jury Fees	510,000
Jury Food	10,000
Jury Lodging	3,000
Interpreters	6,000
Publication	6,000
Polygraph	5,000

JUSTICE SERVICES

CIRCUIT COURT

NOTES

616 - External Data Processing \$ 217,000

Cost of S.J.I.S. contract with the State of Oregon

740 - Equipment \$ 20,770

Replacements for existing court equipment

990 - Other Internal Services \$800

Service Reimbursement to  
the Road Fund

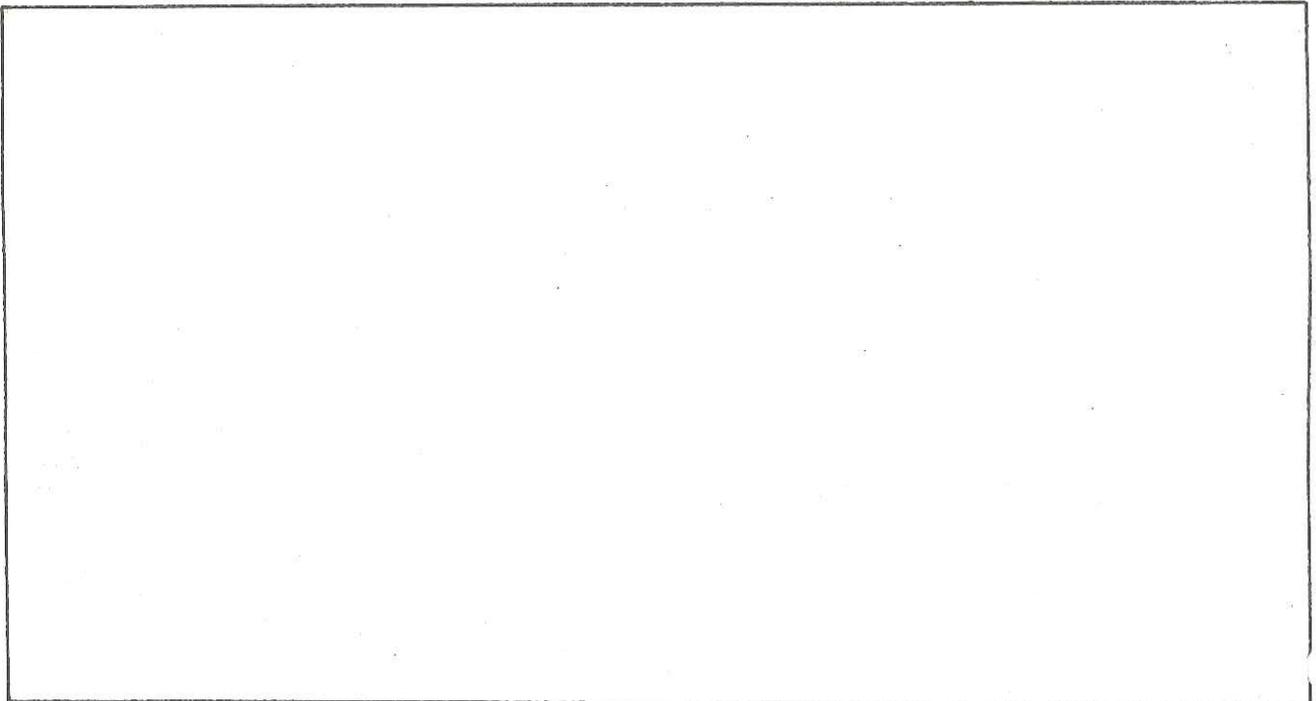
JUSTICE SERVICES  
 CIRCUIT COURT GRANTS  
**EXPENDITURE SUMMARY**

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 84,462	\$ 48,630	\$ 94,465	\$ 22,163
Materials and Services	31,554	34,920	49,718	1,239
Capital Outlay	44,314	745	7,710	0
<b>Total</b>	<b>\$ 160,330</b>	<b>\$ 84,295</b>	<b>\$ 151,893</b>	<b>\$ 23,402</b>

**RESOURCE SUMMARY**

Resource Description				1981-82 BUDGET
<u>Program</u>	County General Fund <u>Match</u>	State <u>Match</u>	Federal <u>Match</u>	
Support Enforce- ment	6,026	17,376	0	\$ 23,402
<b>Total</b>				<b>\$ 23,402</b>



JUSTICE SERVICES  
CIRCUIT COURT GRANTS

DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	70,134	17,895
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	6,000	0
570	FRINGE	18,331	4,268
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		94,465 \$	22,163
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	10,800	0
612	PRINTING AND REPRODUCTION	507	200
613	UTILITIES	0	0
614	COMMUNICATIONS	369	439
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,250	0
620	POSTAGE	0	250
621	OFFICE SUPPLIES	1,305	200
622	JANITORIAL SUPPLIES	200	0
623	OPERATING SUPPLIES	17,669	150
624	MINOR EQUIPMENT AND TOOLS	100	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,181	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	15,337	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		\$ 49,718 \$	1,239
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	7,710	0
TOTAL CAPITAL OUTLAY		\$ 7,710 \$	0
TOTAL REQUIREMENT		\$ 151,893 \$	23,402

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
<u>Support Enforcement</u>							
Office Assistant III	0	1	1	1	17,895	4,268	22,163
<u>1980 Training</u>							
Training Specialist	0	0	1	0			
<u>1981 Training</u>							
Training Specialist	0	0	1	0			
<u>1980 Microfilming</u>							
Office Assistant II	0	0	1	0			
<u>1981 Microfilming</u>							
Office Assistant II	0	0	1	0			
<u>1981 Court Planner</u>							
Planner/Evaluator	0	0	1	0			
<u>WIN</u>							
Office Assistant I	7	6	0	0			
<b>FULL TIME</b> <span style="float:right">Total</span>	7	7	6	1	17,895	4,268	22,163
<b>PART TIME</b>					0	0	0
<b>OVERTIME</b>					0	0	0
<b>PREMIUM PAY</b>					0	0	0
<b>Total</b>					<b>\$ 17,895</b>	<b>\$ 4,268</b>	<b>\$ 22,163</b>

NOTES

JUSTICE SERVICES  
DISTRICT COURT

MANAGER: Dorothy Coy

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,685,635	0	0	0	2,685,635
Materials & Services	1,146,063	14,499	0	0	1,160,562
Capital Outlay	14,474	0	0	0	14,474
<b>Total</b>	<b>\$ 3,846,172</b>	<b>\$ 14,499</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,860,671</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	3,098,351	0	0	0	3,098,351
Operational Revenues	\$ 747,821	0	0	0	\$ 747,821
Oregon Traffic Safety Commission	0	14,499	0	0	14,499
<b>Total</b>	<b>\$ 3,846,172</b>	<b>\$ 14,499</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,860,671</b>

**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 F.E.D. proceedings.

**DIVISION SUMMARY**

**WORK PLAN DESCRIPTION**

For the fiscal year 1981-82, District Court intends to maintain and continue development of those programs undertaken since February of 1980: re-organization of the administration of the court; refinement of management policies and basic operational procedures; continued development of personnel policies, procedures and training programs; improved courtroom and operational facilities; updated records management systems for criminal, small claims and traffic departments. Further goals will be systems analysis, design and development for total data processing support, continued upgrading of accounting procedures and fiscal management responsibilities.

The judicial body in District Court has set up goals of speedy trial and will continue to address achieving that goal through the implementation of court rules and calendaring emphasis/controls.

**MAJOR CHANGES FROM LAST YEAR**

Addition of Collections Unit.

This budget contains \$100,00 that depend on passage of the serial levy June 30, 1981.

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 1,815,776	\$ 2,028,747	\$ 2,051,332	2,685,635
Materials and Services	727,875	887,323	1,110,423	1,146,063
Capital Outlay	907	0	88,705	14,474
<b>Total</b>	<b>\$ 2,544,558</b>	<b>\$ 2,916,070</b>	<b>\$ 3,250,460</b>	<b>\$ 3,846,172</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
General Revenues	3,098,351
Operational Revenues	
District Court Filing Fee	\$ 320,000
Other District Court Fees	97,000
Forms	3,000
Attorney Fee Reimbursement	198,000
Deferred payment collection	71,289
Security/Bail skip Collections	58,532
	<u>747,821</u>
<b>Total</b>	<b>\$ 3,846,172</b>

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JUSTICE SERVICES  
DISTRICT COURT

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	1,610,342	2,126,182
520	PART TIME	21,955	34,480
540	OVERTIME	2,232	4,064
550	PREMIUM	13,115	6,835
570	FRINGE	403,688	514,074
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		2,051,332	\$ 2,685,635
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	757,825	664,575
612	PRINTING AND REPRODUCTION	73,500	105,820
613	UTILITIES	0	0
614	COMMUNICATIONS	32,633	40,121
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	5,712	12,412
618	REPAIRS AND MAINTENANCE	2,173	5,952
620	POSTAGE	73,500	103,904
621	OFFICE SUPPLIES	7,700	12,260
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	18,360	21,000
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	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	4,998	7,928
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	129,941	167,982
960	MOTOR POOL SERVICES	1,081	2,109
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 1,110,423	\$ 1,146,063
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	10,000	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	78,705	14,474
TOTAL CAPITAL OUTLAY		\$ 88,705	\$ 14,474
TOTAL REQUIREMENT		\$ 3,250,460	\$ 3,846,172

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Court Admin. Specialist	0	0	0	2	\$ 56,084	\$ 10,897	\$ 66,981
Courtroom Clerk	0	19	19	19	328,004	71,425	399,429
Custody Bailiff	4	4	4	4	84,772	20,358	105,130
Financial Operations Supv.	1	1	1	2	45,229	10,233	55,460
Legal Secretary	16	16	17	17	319,637	70,223	389,860
Office Assistant 1	15	13	17	11	135,806	29,508	165,314
Office Assistant 2	65	41	42	46	673,103	159,396	832,499
Office Assistant 3	0	8	8	9	153,862	34,690	188,552
Office Assistant 4	7	6	7	8	146,912	35,509	182,421
Operation Supervisor 1	0	0	0	2	40,174	9,912	50,086
Operation Supervisor 2	2	2	2	2	47,099	10,071	57,170
Prog. Mgmt Specialist	0	1	1	1	28,957	6,113	35,070
Program Manager 1	1	1	1	1	30,105	6,668	36,773
Program Manager 2	1	1	1	1	36,440	6,460	42,900
Administrative Assistant	1	1	1	0			
Legal Specialist	1	1	1	0			
Courtroom Clerk (9 weeks)	0	1	0	0			
Judges' Health & Dental Ins.						24,957	24,957
Bus Pass						1,305	1,305
<b>FULL TIME Total</b>	<b>114</b>	<b>116</b>	<b>122</b>	<b>125</b>	<b>2,126,182</b>	<b>507,725</b>	<b>2,633,907</b>
<b>PART TIME</b>					<b>34,480</b>	<b>4,765</b>	<b>39,245</b>
<b>OVERTIME</b>					<b>4,064</b>	<b>548</b>	<b>4,612</b>
<b>PREMIUM PAY</b>					<b>6,835</b>	<b>1,036</b>	<b>7,871</b>
<b>Total</b>					<b>\$ 2,171,561</b>	<b>\$ 514,074</b>	<b>\$ 2,685,635</b>

NOTES

611 - Professional Services	\$ 664,575
Attorney Fees	230,199
Witness Fees	6,500
Expert Witness Fees	1,500
Reporter Fees	500
Psychiatric Fees	17,500
Juror Pay	7,500
Juror Meals	3,976
Motor Vehicles Division	116,100
Alcohol School	10,800
Data Processing Devel.	270,000
659 - Miscellaneous	\$ 7,928
Judicial Publications	
740 - Equipment	\$ 14,474
Equipment Replacement	

JUSTICE SERVICES  
DISTRICT COURT GRANTS

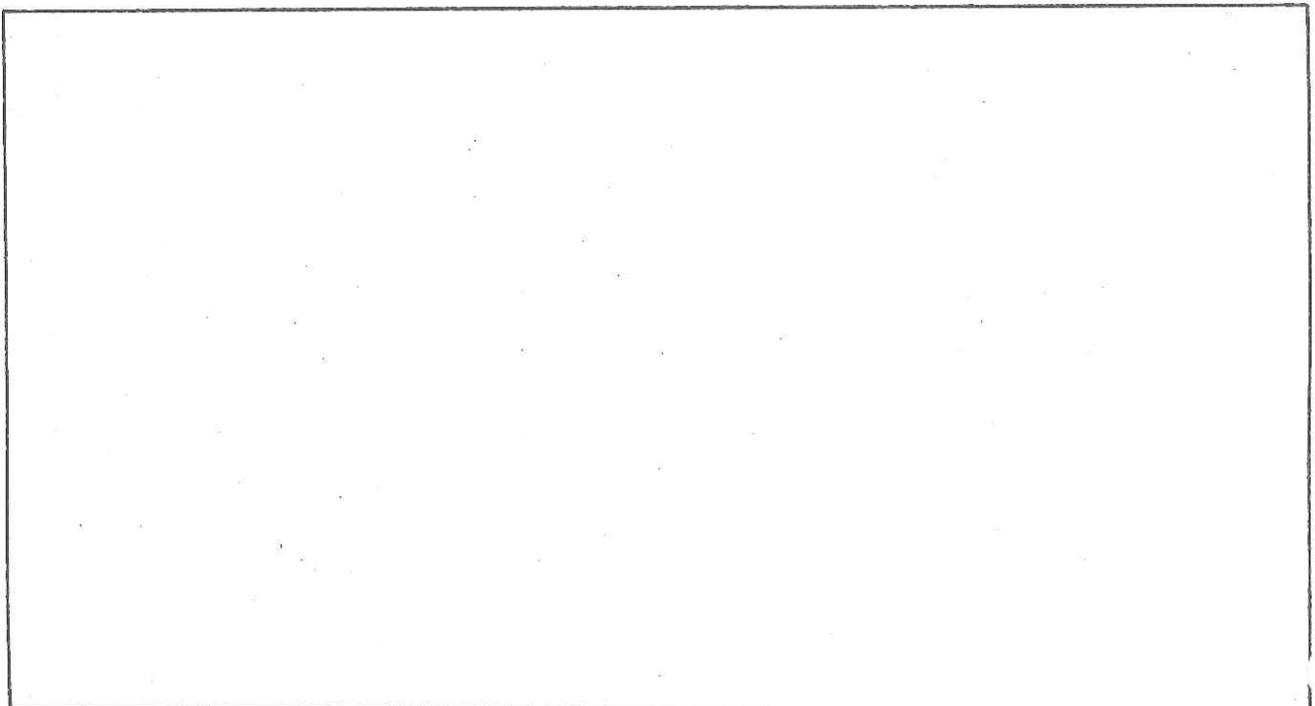
FEDERAL/STATE FUND

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 22,191	\$ 63,471	\$ 0	0
Materials and Services	0	(725)	30,000	14,499
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 22,191</b>	<b>\$ 62,746</b>	<b>\$ 30,000</b>	<b>\$ 14,499</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
District Court Rules Project - Oregon Traffic Safety Commission	\$ 14,499
<b>Total</b>	<b>\$ 14,499</b>



JUSTICE SERVICES  
DISTRICT COURT GRANTS

DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 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	30,000	14,499
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
TOTAL MATERIALS AND SERVICES \$		30,000 \$	14,499
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 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 \$		30,000 \$	14,499

JUSTICE SERVICES  
 PROBATE COURT

MANAGER: Carol Kyle

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	272,320	0	0	0	272,320
Materials & Services	137,290	0	0	0	137,290
Capital Outlay	4,695	0	0	0	4,695
<b>Total</b>	<b>\$ 414,305</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 414,305</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	67,505	0	0	0	67,505
Operational Revenues	346,800	0	0	0	346,800
<b>Total</b>	<b>\$ 414,305</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 414,305</b>

**PURPOSE STATEMENT**

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

- ORS 8.510 - administration
- ORS 111.085 - jurisdiction
- ORS 426.060 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.

**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**

None.

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 224,959	\$ 220,741	\$ 226,903	\$ 272,320
Materials and Services	96,845	101,035	128,684	137,290
Capital Outlay	698	3,845	4,330	4,695
<b>Total</b>	<b>\$ 322,502</b>	<b>\$ 325,621</b>	<b>\$ 359,917</b>	<b>\$ 414,305</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
General Revenues	67,505
Operational Revenues	
Filing Fees	\$ 340,000
Involuntary Commitment Recoveries	5,100
Court Reporter Fees	1,700
	<u>346,800</u>
<b>Total</b>	<b>\$ 414,305</b>

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JUSTICE SERVICES  
 PROBATE COURT

DJS GENERAL FUND  
 R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
<b>PERSONAL SERVICES</b>			
510	FULL TIME	175,622	212,526
520	PART TIME	8,000	8,000
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	43,281	51,794
<b>TOTAL SALARIES WAGES &amp; FRINGE BENEFITS \$</b>		<b>226,903 \$</b>	<b>272,320</b>
<b>EXTERNAL MATERIALS AND SERVICES</b>			
611	PROFESSIONAL SERVICES	108,608	117,000
612	PRINTING AND REPRODUCTION	6,000	6,000
613	UTILITIES	0	0
614	COMMUNICATIONS	4,080	4,600
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	5,671	5,340
621	OFFICE SUPPLIES	3,000	3,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	500	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	125	500
633	LOCAL TRAVEL AND MILEAGE	0	150
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	700	700
		0	0
		0	0
<b>INTERNAL SERVICE REIMBURSEMENTS</b>			
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
<b>TOTAL MATERIALS AND SERVICES \$</b>		<b>128,684 \$</b>	<b>137,290</b>
<b>CAPITAL OUTLAY</b>			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	4,330	4,695
<b>TOTAL CAPITAL OUTLAY \$</b>		<b>4,330 \$</b>	<b>4,695</b>
<b>TOTAL REQUIREMENT \$</b>		<b>359,917 \$</b>	<b>414,305</b>

JUSTICE SERVICES  
 PROBATE COURT  
 PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Court Reporter	1	1	1	1	27,992	5,285	33,277
Courtroom Clerk	1	1	1	1	15,463	3,284	18,747
Office Assistant II	4	4	4	5	69,819	17,904	87,723
Office Assistant III	3	2	2	1	15,987	3,821	19,808
Office Assistant IV	1	1	1	1	17,126	4,453	21,579
Operations Supervisor II	0	0	1	1	25,532	5,354	30,886
Probate Court Asst	1	1	2	2	40,607	9,029	49,636
Judges' Health/Dental					0	1,632	1,632
Office Assistant I	1	1	0	0			
Oper. Supervisor I	1	1	0	0			
Mental Health Spec	1	1	0	0			
<b>FULL TIME Total</b>	<b>14</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>\$ 212,526</b>	<b>\$ 50,762</b>	<b>\$ 263,288</b>
<b>PART TIME</b>					<b>8,000</b>	<b>1,032</b>	<b>9,032</b>
<b>OVERTIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>PREMIUM PAY</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>					<b>\$ 220,526</b>	<b>\$ 51,794</b>	<b>\$ 272,320</b>

NOTES

611 Professional Services	\$117,000
Medical Examiners	75,000
Indigent Defense	10,000
Court Reporters	6,000
Interpreters	1,000
Appeal Costs	10,000
Courtesy Hearings	15,000
659 Miscellaneous	\$ 700
Publications	
740 Equipment	\$ 4,695
Replacement of Equipment	

JUSTICE SERVICES  
 JUVENILE SERVICES

MANAGER: Hal Ogburn

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,475,260	522,029	\$ 0	\$ 0	2,997,289
Materials & Services	487,819	432,641	0	0	920,460
Capital Outlay	14,583	37,831	0	0	52,414
<b>Total</b>	<b>\$ 2,977,662</b>	<b>\$ 992,501</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,970,163</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	2,944,606	235,818	0	0	3,180,424
Operational Revenues	21,000	0	0	0	21,000
National School Lunch Program	12,056	0	0	0	12,056
State of Oregon	0	510,965	0	0	510,965
Washington County		141,061	0	0	141,061
Clackamas County	0	104,657	0	0	104,657
<b>Total</b>	<b>\$ 2,977,662</b>	<b>\$ 992,501</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,970,163</b>

**PURPOSE STATEMENT**

Multnomah County Juvenile Court is a Court of general and equitable jurisdiction authorized and established under Oregon Revised Statutes, ORS 419.472 through ORS 419.990. The purpose of the organization and the manner in which said purpose is achieved is defined in the aforementioned statutes. In addition to applicable statutes, Oregon Court of Appeals, Oregon Supreme Court and the United States Supreme Court rulings define the parameters within which the Court functions to discharge its responsibility in achieving its mandated purposes.

Multnomah County Juvenile Court is charged with insuring "...that a child coming within the jurisdiction of the court may receive such care, guidance and control, preferably in his own home, as will lead to the child's welfare and the best interest of the public and that when a child is removed from the control of his parents the court may secure for him care that best meets the needs of the child." (ORS 419.474, subsection 2).

**DIVISION SUMMARY**

**WORK PLAN DESCRIPTION**

The purpose of the Multnomah County Juvenile Department as outlined in our mission statement is:

1. To carry out mandated responsibilities in conjunction with the Multnomah County Juvenile Court in a manner which protects the rights of the child while also protecting the rights of the family and the community. These responsibilities reside in the functions of Probation and Protection of Dependents through the processes of intake screening, counseling, psychological services, study and recommendations on disposition of cases, and other services provided at the request of or under the direction of the Court. The juvenile system is also mandated to provide secure detention and shelter care in those instances in which the Court must assume physical custody. These resources are to provide for the physical, educational and recreational needs of the youth. These mandates are carried out under the obligation to guarantee the constitutional rights of all parties through the observance of due process.
2. To provide referral and program services to those children and families who have court contact which does not require legal intervention. This may include diversion activities, referring youth to counseling, job, medical or educational resources. It may also include programs housed at the Juvenile Department.
3. To advocate for programs and services which provide a general climate favorable to children.

**MAJOR CHANGES FROM LAST YEAR**

1. Two (2) Court Counselor positions are lost from the 1980-81 level. The loss of these positions will result in a decrease of direct services and an increase in caseload for remaining counselors.

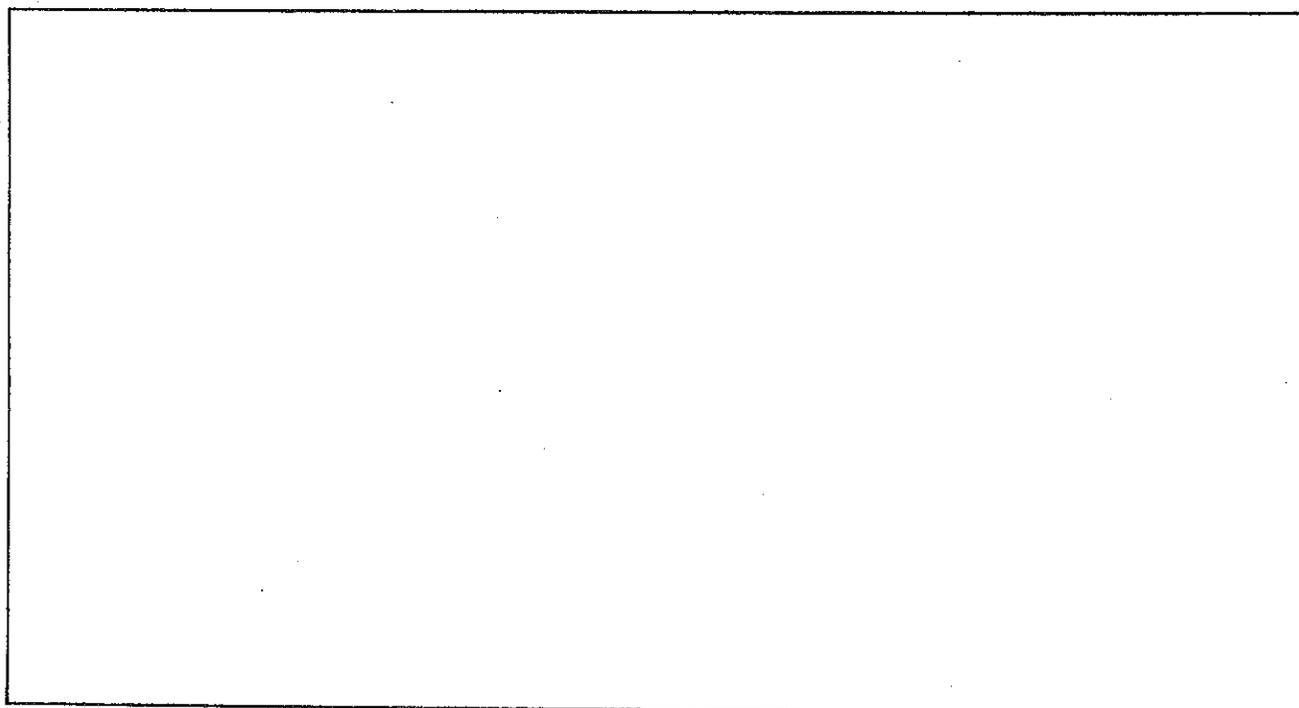
This budget contains \$224,803 that depend on passage of the serial levy June 30, 1981.

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 1,926,424	\$ 2,096,705	\$ 2,118,434	2,475,260
Materials and Services	387,018	478,662	534,891	487,819
Capital Outlay	0	1,726	19,297	14,583
<b>Total</b>	<b>\$ 2,313,442</b>	<b>\$ 2,577,093</b>	<b>\$ 2,672,622</b>	<b>\$ 2,977,662</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
General Revenues	2,944,606
Operational Revenues	
Room & Board	\$ 6,600
Juvenile Home Misc. Recoveries	2,100
Attorney Fee Reimbursement	<u>12,300</u>
	21,000
National School Lunch Program	12,056
<b>Total</b>	<b>\$ 2,977,662</b>



JUSTICE SERVICES  
JUVENILE SERVICES

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	1,612,264	1,902,797
520	PART TIME	69,956	77,244
540	OVERTIME	42,412	41,006
550	PREMIUM	16,531	22,112
570	FRINGE	377,271	432,101
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		2,118,434	\$ 2,475,260
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	369,465	333,776
612	PRINTING AND REPRODUCTION	15,325	19,692
613	UTILITIES	0	0
614	COMMUNICATIONS	56,103	56,553
615	INSURANCE	495	495
616	EXTERNAL DATA PROCESSING	0	20,000
617	EQUIPMENT RENTAL	9,572	0
618	REPAIRS AND MAINTENANCE	9,099	7,130
620	POSTAGE	7,761	7,761
621	OFFICE SUPPLIES	12,124	8,696
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	26,909	4,500
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	2,022	1,100
626	MAINTENANCE SUPPLIES	0	448
627	FOOD	0	0
631	EDUCATION AND TRAVEL	3,000	1,000
633	LOCAL TRAVEL AND MILEAGE	8,190	8,870
651	SPACE RENTALS	4,092	4,500
659	MISCELLANEOUS	2,650	2,650
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	8,084	10,646
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 534,891	\$ 487,819
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	19,297	14,583
TOTAL CAPITAL OUTLAY		\$ 19,297	\$ 14,583
TOTAL REQUIREMENT		\$ 2,672,622	\$ 2,977,662

JUSTICE SERVICES  
 JUVENILE SERVICES  
**PERSONNEL DETAIL**

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Court Counselor	41	41	39	37	\$ 936,494	\$ 198,084	\$ 1,134,578
Court Counselor Supervisor	4	4	4	4	118,060	25,760	143,820
Detention Facility Supv.	1	1	1	1	29,686	6,477	36,163
Juvenile Group Worker	16	16	16	16	331,751	74,794	406,545
Juvenile Group Worker Supv.	2	2	2	2	52,770	11,887	64,657
Office Assistant I	1	1	0	1	11,568	2,677	14,245
Office Assistant II	15	12	11	10	144,497	32,717	177,214
Office Assistant III	2	3	4	4	66,147	16,797	82,944
Office Assistant IV	1	2	2	2	38,245	8,573	46,818
Operations Supervisor II	0	1	1	1	24,475	5,798	30,273
Program Devel. Spec.	0	0	1	1	25,459	5,685	31,144
Program Manager I	1	1	1	1	32,238	7,087	39,325
Program Manager II	1	1	1	1	37,870	7,668	45,538
Traffic Referee	1	1	1	1	30,847	6,680	37,527
Volunteer Coordinator	0	1	1	1	22,690	4,572	27,262
Shelter Care Coordinator	1	1	0	0			
<b>FULL TIME Total</b>	<b>87</b>	<b>88</b>	<b>85</b>	<b>83</b>	<b>1,902,797</b>	<b>\$ 415,256</b>	<b>2,318,053</b>
<b>PART TIME</b>					<b>77,244</b>	<b>9,269</b>	<b>86,513</b>
<b>OVERTIME</b>					<b>41,006</b>	<b>4,922</b>	<b>45,928</b>
<b>PREMIUM PAY</b>					<b>22,112</b>	<b>2,654</b>	<b>24,766</b>
<b>Total</b>					<b>\$2,043,159</b>	<b>\$ 432,101</b>	<b>\$2,475,260</b>

**NOTES**

JUSTICE SERVICES  
JUVENILE SERVICES

NOTES

611 - Professional Services	\$ 333,776
Indigent Defense	150,700
Private Bar	141,976
Witness Fees	2,340
Transcripts	13,500
Investigators	2,500
Janitorial Contract for N.E. office	1,657
Psychiatric & psychological exams	10,761
Laundry Service	5,378
Emergency Dental Care	864
Shelter Care	\$ 4,100
616 - External Data Processing	\$ 20,000
Project management and software for the Juvenile component of J.A.I.N.	
651 - Space Rental	\$ 4,500
North District and S.E. District rent	
659 - Miscellaneous	\$ 2,650
Professional Journals	- \$ 650
Juvenile Court Citizen Advisory Board	\$ 2,000
740 - Equipment	\$14,583
Purchase of Wang word processors and replacement of equipment.	

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 190,662	\$ 216,780	\$ 164,533	323,014
Materials and Services	6,445	36,741	23,035	83,871
Capital Outlay	0	0	0	37,831
<b>Total</b>	<b>\$ 197,107</b>	<b>\$ 253,521</b>	<b>\$ 187,568</b>	<b>\$ 444,716</b>

**RESOURCE SUMMARY**

Resource Description				1981-82 BUDGET
<u>Program</u>	<u>County General Fund Match</u>	Clackamas and <u>Washington County</u>	<u>State</u>	
Court Subsidy	\$ 64,434	0	134,564	\$ 198,998
Regional Detention	0	245,718	0	245,718
<b>Total</b>				<b>\$ 444,716</b>

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JUSTICE SERVICES  
 JUVENILE SERVICES GRANTS  
 DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
<b>PERSONAL SERVICES</b>			
510	FULL TIME	86,246	228,773
520	PART TIME	29,537	31,758
540	OVERTIME	10,089	8,332
550	PREMIUM	14,084	2,469
570	FRINGE	24,577	51,682
<b>TOTAL SALARIES WAGES &amp; FRINGE BENEFITS \$</b>		<b>164,533 \$</b>	<b>323,014</b>
<b>EXTERNAL MATERIALS AND SERVICES</b>			
611	PROFESSIONAL SERVICES	1,137	9,434
612	PRINTING AND REPRODUCTION	332	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	2,000	550
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	200
622	JANITORIAL SUPPLIES	0	1,253
623	OPERATING SUPPLIES	1,150	536
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	585	735
626	MAINTENANCE SUPPLIES	0	448
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	9,200	0
659	MISCELLANEOUS	0	9,240
		0	0
		0	0
<b>INTERNAL SERVICE REIMBURSEMENTS</b>			
940	INDIRECT COSTS	0	24,947
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	9,000
970	BUILDING MANAGEMENT SERVICES	0	350
990	OTHER INTERNAL SERVICES	0	27,178
<b>TOTAL MATERIALS AND SERVICES \$</b>		<b>23,035 \$</b>	<b>83,871</b>
<b>CAPITAL OUTLAY</b>			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	37,831
<b>TOTAL CAPITAL OUTLAY \$</b>		<b>0 \$</b>	<b>37,831</b>
<b>TOTAL REQUIREMENT \$</b>		<b>187,568 \$</b>	<b>444,716</b>

JUSTICE SERVICES  
 JUVENILE SERVICES GRANTS  
**PERSONNEL DETAIL**

FEDERAL/STATE FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Court Counselor	2	2	2	2	\$ 52,272	\$ 11,812	\$ 64,084
Juvenile Court Referee	1	1	0	1	33,715	6,859	40,574
Juvenile Groupworker	1	1	3	7	128,277	25,653	153,930
Office Assistant II	1	1	0	1	14,509	2,251	16,760
<b>FULL TIME Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>11</b>	<b>228,773</b>	<b>46,575</b>	<b>275,348</b>
<b>PART TIME</b>					<b>31,758</b>	<b>3,812</b>	<b>35,570</b>
<b>OVERTIME</b>					<b>8,332</b>	<b>999</b>	<b>9,331</b>
<b>PREMIUM PAY</b>					<b>2,469</b>	<b>296</b>	<b>2,765</b>
<b>Total</b>					<b>\$ 271,332</b>	<b>\$ 51,682</b>	<b>\$ 323,014</b>

**NOTES**

611 - Professional Services \$ 9,434  
 Psychiatric and psychological evaluations.

990 - Other Internal Services - \$27,178  
 \$12,264 Food Services  
 \$14,914 Corrections Health

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	\$ 67,430	\$ 348,659	\$ 199,015
Materials & Services	0	80,757	438,041	348,770
Capital Outlay	0	1,816	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 150,003</b>	<b>\$ 786,700</b>	<b>\$ 547,785</b>

**RESOURCE SUMMARY**

Resource Description			1981-82 BUDGET
	County General Fund <u>Match</u>	<u>State</u>	
Juvenile Services Commission	\$ 171,384	\$ 376,401	\$ 547,785
<b>Total</b>			<b>\$ 547,785</b>

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REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
<b>PERSONAL SERVICES</b>			
510	PULL TIME	258,085	149,205
520	PART TIME	4,080	10,779
540	OVERTIME	631	380
550	PREMIUM	27,596	2,910
570	FRINGE	58,267	35,741
<b>TOTAL SALARIES WAGES &amp; FRINGE BENEFITS \$</b>		<b>348,659 \$</b>	<b>199,015</b>
<b>EXTERNAL MATERIALS AND SERVICES</b>			
611	PROFESSIONAL SERVICES	359,960	304,784
612	PRINTING AND REPRODUCTION	2,250	513
613	UTILITIES	4,200	1,050
614	COMMUNICATIONS	6,070	2,637
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	3,000	0
620	POSTAGE	860	500
621	OFFICE SUPPLIES	600	150
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	1,000	125
633	LOCAL TRAVEL AND MILEAGE	7,790	6,410
651	SPACE RENTALS	13,600	9,340
659	MISCELLANEOUS	480	0
		0	0
		0	0
<b>INTERNAL SERVICE REIMBURSEMENTS</b>			
940	INDIRECT COSTS	38,231	23,061
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	200
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
<b>TOTAL MATERIALS AND SERVICES \$</b>		<b>438,041 \$</b>	<b>348,770</b>
<b>CAPITAL OUTLAY</b>			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
<b>TOTAL CAPITAL OUTLAY \$</b>		<b>0 \$</b>	<b>0</b>
<b>TOTAL REQUIREMENT \$</b>		<b>786,700 \$</b>	<b>547,785</b>

JUSTICE SERVICES  
 JUVENILE SERVICES COMMISSION  
 PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Juvenile Court Counselor	0	0	8	9*	\$ 114,836	\$ 25,759	\$ 140,595
Office Assistant II	0	0	3	2	21,235	5,231	26,466
Program Development Spec	0	0	1	1	13,134	3,021	16,155
Office Assistant III	0	0	1	0			
Juvenile Court Referee	0	0	1	0			
Juvenile Group Worker	0	0	2	0			
*positions funded for 6 months							
<b>FULL TIME</b>							
<b>Total</b>	0	0	16	12	149,205	34,011	183,216
<b>PART TIME</b>					10,779	1,293	12,072
<b>OVERTIME</b>					380	87	467
<b>PREMIUM PAY</b>					2,910	350	3,260
<b>Total</b>					\$ 163,274	\$ 35,741	\$ 199,015

NOTES

611 - Professional Services	\$ 304,784
Penalty	74,422
Medical, dental assistance, training sessions, recreational activities and contracts	58,238
Contracts	92,701
Reserve for second 6 months of year. Commission will include this amount in the 18 month plan to be effective 1/1/82 - \$79,423.	

JUSTICE SERVICES  
 MEDICAL EXAMINER  
 MANAGER: Robert Felton

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 262,140	\$ 0	\$ 0	\$ 0	\$ 262,140
Materials & Services	27,252	0	0	0	27,252
Capital Outlay	0	0	0	0	0
<b>Total</b>	<b>\$ 289,392</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 289,392</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	289,392	0	0	0	\$ 289,392
<b>Total</b>	<b>\$ 289,392</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 289,392</b>

**PURPOSE STATEMENT**

The Medical Examiner Program is provided for statutorily by ORS Chapter 146 which was written in 1973. ORS Chapter 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.

**DIVISION SUMMARY**

**WORK PLAN DESCRIPTION**

The work plan of the Medical Examiner 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. We will continue to provide the same level of service to the community and absorb an anticipated increase in caseload of 4-6% without any increase in staff.

The past two calendar years have shown an increase in the number of deaths reported of 7% and 6% respectively, and there is no reason to believe this trend will not continue as the population center moves back towards the cities.

**MAJOR CHANGES FROM LAST YEAR**

None.

**EXPENDITURE SUMMARY**

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 198,923	\$ 222,898	\$ 220,141	\$ 262,140
Materials & Services	23,333	23,515	26,082	27,252
Capital Outlay	2,308	369	0	0
<b>Total</b>	<b>\$ 224,564</b>	<b>\$ 246,782</b>	<b>\$ 246,223</b>	<b>\$ 289,392</b>

**RESOURCE SUMMARY**

Resource Description	1981-82 BUDGET
General Revenues	\$ 289,392
<b>Total</b>	<b>\$ 289,392</b>

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JUSTICE SERVICES  
 MEDICAL EXAMINER

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	154,950	195,588
520	PART TIME	15,655	11,437
540	OVERTIME	8,236	5,182
550	PREMIUM	3,266	4,068
570	FRINGE	38,034	45,865
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		220,141 \$	262,140
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	6,415	6,880
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	3,913	4,333
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,200	1,200
618	REPAIRS AND MAINTENANCE	200	400
620	POSTAGE	1,072	1,200
621	OFFICE SUPPLIES	1,000	850
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	2,800	2,800
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	500	500
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	500	500
633	LOCAL TRAVEL AND MILEAGE	100	245
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,800	1,200
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	106	0
960	MOTOR POOL SERVICES	6,476	7,144
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		26,082 \$	27,252
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 \$		246,223 \$	289,392

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total	
Deputy Medical Examiner	5	6	6	7*	130,322	28,249	158,571	
Office Assistant III	1	1	1	1	17,894	4,126	22,020	
Pathologist Assistant	1	1	1	1	17,581	4,525	22,106	
Program Manager I	0	1	1	1	29,791	6,483	36,274	
Chief Deputy Med. Examiner	1	0	0	0				
*one position funded for 6 weeks only								
<b>FULL TIME</b>	<b>Total</b>	8	9	9	10	195,588	43,383	238,971
<b>PART TIME</b>						11,437	1,372	12,809
<b>OVERTIME</b>						5,182	622	5,804
<b>PREMIUM PAY</b>						4,068	488	4,556
<b>Total</b>					<b>\$ 216,275</b>	<b>\$ 45,865</b>	<b>\$ 262,140</b>	

NOTES

611 - Professional Services	\$ 6,880
Histology	\$ 500
Indigent Burial	1,500
Holiday Pathologist	2,520
Garbage Disposal	540
Janitorial Service	1,320
Professional dental and medical consultation	500
659 - Miscellaneous	\$ 1,200
Body tags, transportation of bodies, publications and Medical journals.	

JUSTICE SERVICES  
 COUNTER-CYCLICAL PROJECTS  
 EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	5,562	0	0	0
Materials & Services	23	0	0	0
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 5,585</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

DEPARTMENT OF JUSTICE SERVICES

