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SECTION D - JUSTICE SERVICES

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JUSTICE SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund	5	355,850	158,577	25,000	539,427	15	539,412
Administration & Planning	0	0	1,209,120	0	1,209,120	0	1,209,120
Contract Services	278	7,147,003	1,854,844	0	9,001,847	862,785	8,139,062
Public Safety	202	4,708,719	903,644	13,031	5,625,394	60,159	5,565,235
Corrections	113	2,309,967	403,505	1,142	2,714,614	87,731	2,626,883
District Attorney	19	351,905	24,527	0	386,432	11,119	375,313
Civil Process	111	2,107,796	1,516,190	20,982	3,644,968	212,446	3,432,522
Circuit Court	115	1,947,717	476,121	0	2,423,838	104,072	2,319,766
District Court	13	233,677	110,026	0	243,703	0	243,703
Probate Court	88	12,082,646	434,172	0	2,516,818	2,608	2,514,210
Juvenile Services	9	213,223	18,308	370	231,901	1,845	230,056
Medical Examiner							
TOTAL	953	21,458,503	7,119,034	60,525	28,638,062	1,342,780	27,295,282
Federal/State Program Fund							
Public Safety	2	83,833	12,550	21,231	117,614	0	117,614
River Patrol	5	155,956	74,663	2,475	233,094	26,171	206,923
Crime Prevention	6	64,096	0	0	64,096	0	64,096
Selective Enforcement (6 mos)	3	66,899	17,843	647	85,389	2,043	83,346
Emergency Preparedness	1	16,500	40,063	79,937	136,500	832	135,668
Hazardous Materials Mgmt. Prj.							
Corrections	4	100,195	11,521	0	111,716	3,470	108,246
Mental Health							
District Attorney	21	404,708	126,028	0	530,736	50,590	480,146
Support Enforcement	5	103,170	11,676	0	114,846	10,676	104,170
Major Violator	6	64,686	4,004	0	68,690	4,004	64,686
DUIL Case Processing (7 mos)	4	82,075	25,506	5,425	113,006	10,046	102,960
Victims Assistance	3	56,523	0	0	56,523	0	56,523
Termination of Parental Rights							

JUSTICE SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSI- TIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
Circuit Court	1	15,378	0	0	15,378	0	15,378
Support Enforcement WIN Agreements	6	8,041	0	0	8,041	0	8,041
District Court	5	41,860	0	0	41,860	0	41,860
DUIL Case Backlog							
Juvenile Services	5	118,125	0	0	118,125	0	118,125
Court Subsidies Program							
Community Corrections	21	497,374	1,076,383	0	1,573,757	60,388	1,513,369
TOTAL	98	1,879,419	1,400,237	109,715	3,389,371	168,220	3,221,151
DEPARTMENTAL TOTAL	1051	23,337,922	8,519,271	170,240	32,027,433	1,511,000	30,516,433

JUSTICE SERVICES
ADMINISTRATION & PLANNING

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	90,305	89,019	106,897	355,850
Materials & Services	85,689	57,743	32,426	158,577
Capital Outlay	0	162	39,903	25,000
Total	\$ 175,994	\$ 146,924	\$ 179,226	\$ 539,427

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	539,427
Total	\$ 539,427

ADMINISTRATION AND PLANNING

The Administration section of the Department of Justice Services is responsible for providing system-wide fiscal and systems administration and planning. This office reviews and comments on agency proposals, assists agencies in formulating goals, and devises methods of achieving those goals.

JUSTICE SERVICES
ADMINISTRATION & PLANNING

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	90,089	110,592
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	224,029
570	FRINGE	16,808	21,229
Total Salaries, Wages, and Fringe Benefits		\$ 106,897	\$ 355,850
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	125,000
612	PRINTING AND REPRODUCTION	2,140	2,500
613	UTILITIES	0	0
614	COMMUNICATIONS	1,800	1,800
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,860	1,860
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,605	1,700
621	OFFICE SUPPLIES	2,000	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	21,021	22,702
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,000	15
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 32,426	\$ 158,577
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	39,903	25,000
Total Capital Outlay		\$ 39,903	\$ 25,000
TOTAL REQUIREMENT		\$ 179,226	\$ 539,927

ADMINISTRATION & PLANNING

PERSONNEL DETAIL					1979-80			
Position Title	<u>76</u> 77	<u>77</u> 78	<u>78</u> 79	<u>79</u> 80	Base	Fringe	Total	
Executive Program Director	1	1	1	1	37,406	5,630	43,036	
Management Assistant	0	0	2	2	49,661	9,902	59,563	
Office Assistant III	0	0	1	1	13,316	3,016	16,332	
Office Assistant II	0	0	0	1	10,209	2,681	12,890	
Executive Secretary	1	1	0	0				
Systems Analyst	1	0	0	0				
Staff Assistant II	1	2	0	0				
FULL TIME	Total	4	4	4	5	110,592	21,229	131,821
PART TIME								
OVERTIME								
PREMIUM PAY						224,029	224,029	
Total					\$ 334,621	\$ 21,229	\$ 355,850	

631 Education & Travel \$22,702
Provides funding for the entire Department of Justice Services.

740 Equipment \$25,000
Capital equipment resources for the Department of Justice Services.
Allocation to agencies will be on a priority basis.

611 Professional Services \$125,000
Management Study - District Court

JUSTICE SERVICES
CONTRACT SERVICES

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	826,477	879,605	1,030,870	1,209,120
Capital Outlay	0	0	0	0
Total	\$ 826,477	\$ 879,605	\$ 1,030,870	\$1,209,120

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	1,209,120
Total	\$ 2,109,120

CONTRACT SERVICES

	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>
Metropolitan Public Defender	761,000	820,270	985,884
Meter Maid Contract	0	210,600	223,236
CRISS	<u>39,000</u>	<u>0</u>	<u>0</u>
	800,000	1,030,870	1,209,120

In 77-78 the Meter Maid Contract was budgeted in District Court. CRISS equipment rental is currently budgeted in Data Processing Authority.

The Metropolitan Public Defender's Contract covers 2,050 felonies, 1,200 misdemeanors and 500 civil commitments. This represents an increase of 400 felony cases which were previously handled by attorneys appointed by the Circuit Court. \$116,400 has been transferred from Circuit Court to cover the additional cost.

JUSTICE SERVICES
CONTRACT SERVICES

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 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, and Fringe Benefits		\$ 0	\$ 0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,030,870	1,209,120
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 1,030,870	\$ 1,209,120
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		\$ 1,030,870	\$ 1,209,120

JUSTICE SERVICES
PUBLIC SAFETY

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	5,998,294	6,425,732	6,804,967	7,147,003
Materials & Services	1,254,386	1,538,217	1,686,644	1,854,844
Capital Outlay	30,078	29,674	400	0
Total	\$ 7,282,758	\$ 7,993,623	\$ 8,492,011	\$ 9,001,847

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Public Safety Revenue	51,700
Alarm Control Fees	53,500
Towing Permits and Fees	7,340
Outside Police Contracts	55,000
Board of Police Standards Training	2,650
General Revenues	8,831,657
Total	9,001,847

PUBLIC SAFETY

Director's Office	1,393,782	Team V	\$ 929,493
Management Services Administration	226,597	Detectives	721,183
Special Investigations	303,564	Training	190,947
Inspections	94,528	Special Enforcement	
Planning and Research	83,699	Detail	146,519
Alarm Coordinator	46,784	Crime Analysis	42,482
Personnel and Fiscal Management	240,675		\$9,001,847
Records	333,737		
Property Control	169,480		
Extradition	169,480		
Emergency Communications Center	629,039		
Word Processing	208,250		
Services Administration	33,423		
Operations Administration	686,307		
Team I	356,475		
Team II	682,643		
Team III	688,064		
Team IV	684,417		

JUSTICE SERVICES
PUBLIC SAFETY

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	5,129,039	5,430,864
520	PART TIME	43,600	43,600
540	OVERTIME	357,373	357,717
550	PREMIUM	8,000	20,919
570	FRINGE	1,266,955	1,293,903
Total Salaries, Wages, and Fringe Benefits		\$ 6,804,967	\$ 7,147,003
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	402,439	617,209
612	PRINTING AND REPRODUCTION	37,100	48,430
613	UTILITIES	0	0
614	COMMUNICATIONS	75,200	76,200
615	INSURANCE	9,000	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	43,944	26,620
618	REPAIRS AND MAINTENANCE	5,600	18,106
620	POSTAGE	3,600	6,875
621	OFFICE SUPPLIES	21,250	27,850
622	JANITORIAL SUPPLIES	1,200	1,200
623	OPERATING SUPPLIES	71,200	76,700
624	MINOR EQUIPMENT AND TOOLS	4,150	3,450
625	CLOTHING AND UNIFORMS	27,000	32,000
626	MAINTENANCE SUPPLIES	200	200
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	1,200	1,200
651	SPACE RENTALS	30,200	22,200
659	MISCELLANEOUS	17,000	33,819
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	103,380	130,909
960	MOTOR POOL SERVICES	830,981	727,476
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	2,000	4,400
Total Materials and Services		\$ 1,686,644	\$ 1,854,844
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	400	0
Total Capital Outlay		\$ 400	\$ 0
TOTAL REQUIREMENT		\$ 8,492,011	\$ 9,001,847

JUSTICE SERVICES

PUBLIC SAFETY

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Director Public Safety	1	1	1	1	34,859	6,840	41,699
Public Safety Management	15	14	16	16	446,950	92,084	539,034
Sergeant	49	44	42	42	1,034,259	226,118	1,260,377
Scientific Investigations	6	6	5	5	112,291	25,370	137,661
Deputy Sheriff	138	146	147	153	*3,082,605	723,024	3,805,629
Administrative Assistant	0	0	1	1	14,574	3,212	17,786
Program Development Spec.	0	0	1	2	35,670	7,413	43,083
Steno Clerk II/OA III	4	4	4	1	13,014	2,970	15,984
Public Safety Aides	0	0	0	14	** 137,935	33,993	171,928
Stores Clerk/Warehouse Wkr.	1	1	1	1	13,092	3,488	16,580
Alarm Coordinator/Admin Tech	1	1	1	1	14,515	2,875	17,390
Asst Alarm Ord Coord./OA II	1	1	1	1	11,991	2,958	14,949
I.D. Clerk/OA II	1	1	1	1	13,494	2,822	16,316
Prop. Control Clk/Warehse Wk	3	3	3	3	36,187	8,356	44,543
Operations Supervisor II	0	1	1	1	17,517	3,670	21,187
Operations Supervisor I	0	1	1	1	13,697	3,482	17,179
PRC III/OA IV	4	4	4	3	44,277	10,719	54,996
PRC II/OA II	5	5	5	5	60,280	15,249	75,529
PRC II/OA III	0	0	0	1	12,198	2,991	15,189
PRC I/OA II	16	15	16	19	*** 198,332	50,148	248,480
PRC I/OA III	0	0	0	1	12,586	2,904	15,490
Clerk Typist II/OA III	2	2	2	1	13,249	3,006	16,255
Clerk Typist II/OA II	0	0	0	1	11,327	3,011	14,338
Clerk Typist I/OA II	4	2	2	1	10,836	1,751	12,587
Financial Specialist II	0	0	0	1	23,490	4,625	28,115
PRC II/Warehouse Wkr./Deliv.	0	0	0	1	11,639	2,904	14,543
Admin. Asst.-Public Safety	0	0	1	0			
Staff Assistant	0	2	0	0			
Legal Advisor	0	1	0	0			
Administrative Specialist I	0	1	0	0			
Admin Spec. I/Systems Anal.	0	1	0	0			
Deputy Sheriff/Park Guards	0	3	3	0			
Fiscal Analyst	1	0	0	0			
Management Assistant	0	0	1	0			
Interns	8	8	8	0			
Computer Specialist III	0	0	1	0			
Garage Attendant	3	3	3	0			
Steno Clerk I	2	2	2	0			
*3 positions classified as Park Guards in 77/78 and 78/79 are included in Deputy Sheriff classification in 79/80.							
**8 Public Safety Aides will be used as Courthouse Security Officers.							
***1 PRC I and 5 Deputy Sheriff positions are funded by the General Fund for 6 months only. Additional 6 months funding under the Selective Enforcement Grant.							
FULL TIME Total	266	273	274	278	5,430,864	1,245,983	6,676,847
PART TIME					43,600	5,232	48,832
OVERTIME					357,717	42,688	400,405
PREMIUM PAY					20,919	0	20,919
Total					\$ 5,853,100	\$1,293,903	\$7,147,003

JUSTICE SERVICES
PUBLIC SAFETY

NOTES

611 Professional Services \$620,509

Includes \$516,000 for City of Portland contract - Emergency Communications Operations Center.

623 Operating Supplies \$76,700

Used to purchase flares, rope, batteries and other supplies required by officers.

651 Space Rental \$22,200

Alarm Ordinance Office	\$ 3,000
Property Control Warehouse	19,200

659 Miscellaneous \$33,819

Cost of security responsibilities, incentive and step increases. Work study costs, vehicle towing, per diem and lodging for in state extradition.

NOTE: The Director of Justice Services is requested to continue to seek a rationalization of patrol functions with the City of Portland in order to secure appropriate boundaries.

JUSTICE SERVICES
CORRECTIONS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	3,859,316	4,048,586	4,112,260	4,708,719
Materials & Services	930,243	763,284	799,377	903,644
Capital Outlay	4,032	4,342	19,504	13,031
Total	\$ 4,793,591	\$ 4,816,212	\$ 4,931,141	\$ 5,625,394

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Corrections	363,500
CCA Felon Reimbursement	750,000
General Revenues	4,439,784
Federal/State Fund Service Reimbursement	72,110
Total	\$ 5,625,394

CORRECTIONS

Corrections Sections

Administration	\$ 195,919
Support Services	193,746
Institutional Services	3,237,048
Rocky Butte Jail	654,739
Court House Jail	145,789
MCCI	256,481
Claire Argow Center	471,225
Transportation	49,577
Community Services	50,019
Probation - Field Services	169,186
Probation - Intake	261,824
	<u>\$5,625,394</u>

JUSTICE SERVICES
CORRECTIONS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	3,145,575	3,565,706
520	PART TIME	64,689	31,008
540	OVERTIME	84,930	242,871
550	PREMIUM	52,913	64,908
570	FRINGE	764,153	809,226
Total Salaries, Wages, and Fringe Benefits		\$ 4,112,260	\$ 4,708,719
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	122,080	97,654
612	PRINTING AND REPRODUCTION	12,064	15,800
613	UTILITIES	0	0
614	COMMUNICATIONS	37,746	37,194
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,200	0
618	REPAIRS AND MAINTENANCE	2,086	1,106
620	POSTAGE	7,499	8,423
621	OFFICE SUPPLIES	6,600	8,160
622	JANITORIAL SUPPLIES	11,161	16,568
623	OPERATING SUPPLIES	28,974	43,523
624	MINOR EQUIPMENT AND TOOLS	3,734	5,876
625	CLOTHING AND UNIFORMS	28,590	53,582
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	474,920	536,076
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	12,835	8,939
651	SPACE RENTALS	9,985	10,584
659	MISCELLANEOUS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	6,500	9,007
960	MOTOR POOL SERVICES	33,403	48,352
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	2,800
Total Materials and Services		\$ 799,377	\$ 903,644
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	19,504	13,031
Total Capital Outlay		\$ 19,504	\$ 13,031
TOTAL REQUIREMENT		\$ 4,931,141	\$ 5,625,394

JUSTICE SERVICES

CORRECTIONS

PERSONNEL DETAIL

Position Title	76 77	77 78	78 79	79 80	Base	Fringe	1979-80 Total
Program Manager III	1	1	1	1	32,656	3,876	36,532
Program Manager I	0	0	2	3	71,274	14,504	85,778
Program Mgr. II/Corrections	0	0	1	1	30,000	5,321	35,321
Program Mgr. I/Corrections	3	3	4	5	131,831	25,077	156,908
Program/Staff Assistant	0	0	1	1	18,125	3,763	21,888
Steno Clerk II/OA III	2	3	3	2	26,431	5,162	31,593
Steno Clerk II/OA II	0	0	0	1	12,556	3,404	15,960
Steno Clerk I/OA II	4	3	2	2	21,416	4,638	26,054
Account Clerk/OA II	1	2	1	1	12,556	2,953	15,509
Jail Stewards	6	6	6	6	102,328	22,597	124,925
Corrections Hearings Officer	0	1	1	1	19,713	4,445	24,158
Food Service Worker	0	0	1	1	9,428	2,120	11,548
Corr, Volunteer Coordinator	0	1	1	1	19,471	4,408	23,879
Corrections Investigator	0	1	1	1	20,859	4,704	25,563
Asst. Acc./Financial Tech.	1	1	1	1	15,606	3,372	18,978
Payroll Clerk/OA II	0	1	1	1	11,417	2,722	14,139
Serving Specialist	1	1	1	1	9,562	2,434	11,996
Dietary Services Supv.	0	0	1	1	15,979	3,935	19,914
Cook	4	4	4	4	50,224	11,777	62,001
Clothing/Commissary Coord.	1	2	1	1	12,997	2,135	15,132
Police Record Clerk II/OA II	1	1	1	1	11,297	2,703	14,000
Police Record Clerk I/OA II	1	3	3	4	41,213	10,649	51,862
Clerk Typist II/OA III	1	1	3	1	12,675	2,917	15,592
Clerk Typist II/OA II	0	0	0	1	12,556	3,335	15,891
Clerk Typist I/OA II	3	5	5	6	64,463	16,512	80,975
Corrections Officer Supv.	12	13	13	14	313,914	61,277	375,191
Corrections Officer	101	115	115	122	2,127,731	463,103	2,590,834
Corrections Counselor	15	17	18	15	291,888	59,568	351,456
Corrections Counselor Supv.	0	2	2	1	22,740	4,916	27,656
Finance Specialist I	0	0	0	1	22,800	4,993	27,793
Staff Assistant I	1	1	0	0			
Corrections Facility Supv.	3	4	0	0			
Dietitian	1	1	0	0			
Deputy Sheriff	5	0	0	0			
Jail Counselor	1	0	0	0			
Casework Supervisor	1	0	0	0			
Project Officer	0	1	0	0			
Program Development Spec.	0	0	1	0			
FULL TIME Total	170	194	194	202	3,565,706	763,320	4,329,026
PART TIME					31,008	3,720	34,728
OVERTIME					242,871	29,144	272,015
PREMIUM PAY					64,908	8,042	72,950
Total					\$ 3,904,493	\$ 804,226	\$4,708,719

JUSTICE SERVICES
CORRECTIONS

NOTES

520 Part Time \$31,008

Food service helper, trustee labor in kitchen and laundry facilities.

611 Professional Services \$97,654

Work Study students, Correction Officer exams, management consultation, funds for Chaplaincy, laundry contract, Trusty labor, Diagnostic Center.

625 Clothing and Uniforms \$53,582

Includes replacement of mattresses and blankets.

NOTE: Contracting for food service may be considered during the fiscal year.

The new Program Manager I position and the Program Manager II/ Corrections position will not be simultaneously filled for more than two months.

JUSTICE SERVICES
DISTRICT ATTORNEY

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,849,349	1,946,009	2,109,051	2,309,968
Materials & Services	332,959	280,852	351,265	403,505
Capital Outlay	8,571	9,478	0	1,142
Total	\$ 2,190,879	\$ 2,236,339	\$ 2,460,316	\$ 2,714,615

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue State District Attorney Contribution	302,000
General Revenues	2,412,615
Total	\$ 2,714,615

DISTRICT ATTORNEY

Administration	\$ 263,990
Support Services	477,801
Pre-Trial Services	231,569
Circuit Court Trial	677,844
Major Violator	148,350
District Court Trial	463,883
DUIL Case Processing	52,498
Juvenile Court	251,274
Rape Victim Assistance	96,933
PROMIS	50,473
TOTAL	2,714,615

JUSTICE SERVICES
DISTRICT ATTORNEY

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	1,709,701	1,889,124
520	PART TIME	9,470	10,000
540	OVERTIME	3,600	3,600
550	PREMIUM	0	1,044
570	FRINGE	386,280	406,199
Total Salaries, Wages, and Fringe Benefits		\$ 2,109,051	\$ 2,309,967
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	96,140	119,640
612	PRINTING AND REPRODUCTION	34,200	42,703
613	UTILITIES	0	0
614	COMMUNICATIONS	53,416	58,976
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	28,224	25,000
618	REPAIRS AND MAINTENANCE	4,610	4,820
620	POSTAGE	4,890	4,800
621	OFFICE SUPPLIES	15,450	15,340
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	1,000
633	LOCAL TRAVEL AND MILEAGE	363	4,550
651	SPACE RENTALS	13,530	26,075
659	MISCELLANEOUS	8,405	12,870
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	79,152	71,461
960	MOTOR POOL SERVICES	12,885	15,470
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	800
Total Materials and Services		\$ 351,265	\$ 403,505
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	1,142
Total Capital Outlay		\$ 0	\$ 1,142
TOTAL REQUIREMENT		\$ 2,460,316	\$ 2,714,614

JUSTICE SERVICES

DISTRICT ATTORNEY

PERSONNEL DETAIL

Position Title	76 77	77 78	78 79	79 80	Base	Fringe	1979-80 Total
District Attorney	1	1	1	1	8,916	1,763	10,679
Staff Assistant III	1	1	1	1	23,636	4,472	28,108
Staff Assistant II	1	1	1	1	19,752	4,016	23,768
Staff Assistant I	1	1	2	2	34,744	7,391	42,135
Administrative Assistant	0	0	0	1	13,906	3,232	17,138
Victim Advocate	0	0	2	2	39,407	8,409	47,456
Courier/OA I	1	1	1	1	11,260	2,697	13,957
Deputy District Atty. III	0	4	7	7	195,166	36,438	231,604
Deputy District Atty. II	6	25	27	23	486,731	98,671	585,402
Deputy District Atty. I	21	17	16	16	269,644	55,460	325,104
Investigator	0	0	1	2	36,733	8,116	44,849
Legal Assistant	1	2	4	3	42,973	9,793	52,766
Legal Steno/Legal Assistant	0	0	0	1	14,250	3,162	17,412
Legal Clerk/Legal Assistant	31	39	39	5	70,649	17,653	88,302
Legal Clerk/OA II	0	0	0	29	344,683	81,703	426,386
Legal Clerk/OA III	0	0	0	5	63,733	16,020	79,753
Legal Intern	2	4	1	3	31,012	6,942	37,954
Legal Steno/OA III	12	7	6	3	42,426	9,473	51,899
Legal Steno/OA II	0	0	0	1	12,601	2,578	15,179
Legal Supervisor/OA IV	3	2	2	2	28,606	6,438	35,044
Legislative/Admin. Sec.	0	1	1	1	11,881	2,848	14,729
Operations Supervisor II	1	1	1	3 *	39,296	8,166	47,462
Program Analyst	0	0	0	1	17,441	2,777	20,218
Program Supervisor	0	0	1	1	17,122	3,756	20,878
Recp-Centrex Operator/OA II	1	1	1	1	12,556	2,953	15,509
Police Liaison	0	1	1	0			
Payroll Clerk	1	1	1	0			
Chief Criminal Deputy	1	0	0	0			
Senior Deputy Dist. Atty.	8	0	0	0			
Sr. Asst. Chief Dep. D.A.	1	0	0	0			
Asst. Chief Deputy D.A.	2	0	0	0			
Chief Domestic Rel. D.A.	1	0	0	0			
* 1 Position of operations Supervisor II funded for 90 days only.							
FULL TIME Total	97	110	117	113	1,889,124	404,567	2,293,691
PART TIME					10,000	1,200	11,200
OVERTIME					3,600	432	4,032
PREMIUM PAY					1,044	0	1,044
Total					\$1,903,768	\$ 406,199	\$ 2,309,967

JUSTICE SERVICES
DISTRICT ATTORNEY

NOTES

611 Professional Services \$119,640

Consultant Services	\$ 5,800
Work Study	5,000
Volunteer Advocates	6,000
Subpoena costs and trial related fees	92,840
Courier Services Contract	10,000

651 Space Rentals \$25,915

Circuit Court Trial Unit C Yeon Bldg.	4,997
Major Violator Unit Yeon Bldg.	20,918

659 Miscellaneous \$12,870

Advance Sheet subscriptions, O.R.S. replacement pasts, law books,
legal publications.

JUSTICE SERVICES
CIVIL PROCESS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	291,317	309,593	320,935	351,905
Materials & Services	59,399	28,045	34,161	34,527
Capital Outlay	652	4,770	0	0
Total	\$ 351,368	\$ 342,408	\$ 355,096	\$ 386,432

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue Civil Process Fees	314,500
General Revenues	71,932
Total	\$ 386,432

CIVIL PROCESS

This section is responsible for serving writs, garnishments, citations and other documents, levies, seizures, and public sales.

JUSTICE SERVICES
CIVIL PROCESS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	250,804	280,348
520	PART TIME	2,420	3,146
540	OVERTIME	0	0
550	PREMIUM	4,443	4,768
570	FRINGE	63,268	63,643
Total Salaries, Wages, and Fringe Benefits		\$ 320,935	\$ 351,905
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	5,958	6,935
613	UTILITIES	0	0
614	COMMUNICATIONS	2,634	3,280
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	1,200
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	3,150	6,343
621	OFFICE SUPPLIES	983	3,100
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	2,050
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	500
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	3,933
960	MOTOR POOL SERVICES	21,436	7,086
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	100
Total Materials and Services		\$ 34,161	\$ 34,527
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		\$ 355,096	\$ 386,432

JUSTICE SERVICES

CIVIL PROCESS

PERSONNEL DETAIL

Position Title	<u>76</u> 77	<u>77</u> 78	<u>78</u> 79	<u>79</u> 80	Base	Fringe	1979-80 Total
Program Supervisor	0	0	1	1	17,297	3,689	20,986
Civil Deputy	12	12	12	12	189,744	42,281	232,025
Legal Process Clerk/OA IV	2	2	2	1	15,498	3,355	18,853
Legal Process Clerk/OA III	0	0	0	1	14,142	3,145	17,287
Clerk Typist II/OA II	1	1	1	1	12,556	3,374	15,930
Clerk Typist I/OA II	3	3	3	2	21,504	5,237	26,741
Clerk Typist I/OA I	0	0	0	1	9,607	2,184	11,791
Operations Supervisor II	1	1	0	0			
FULL TIME Total	19	19	19	19	280,348	63,265	343,613
PART TIME					3,146	378	3,524
OVERTIME							
PREMIUM PAY					4,768		4,768
Total					\$ 288,262	\$63,643	\$ 351,905

NOTES

CIVIL PROCESS

NOTE:

The Director of Justice Services will continue to examine activities of the Civil Process Division to determine areas that may be contracted.

JUSTICE SERVICES
CIRCUIT COURT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,625,655	1,790,257	1,882,656	2,107,796
Materials & Services	1,626,322	1,468,123	1,369,423	1,303,744
Capital Outlay	8,695	29,306	20,982	20,982
Total	\$ 3,260,672	\$ 3,287,686	\$ 3,273,061	\$ 3,644,968

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Circuit Court Filing Fees	270,000
Circuit Court Trial Fees	65,720
Court Reporter Fees	122,600
Court Cost Reimbursement	73,545
Attorney Fee Reimbursement	8,100
Domestic Court Affidavits	8,000
Other Circuit Court Fees	25,000
General Revenues	3,072,003
Total	\$ 3,644,968

CIRCUIT COURT

Responsibilities of the Circuit Court include scheduling of cases from arraignment to trial, accounting for the daily operation of the Grand Jury, monitoring the preparation of court orders and warrants, controlling the appointment of counsel, setting trial dates and tracking all cases for trial readiness.

JUSTICE SERVICES
CIRCUIT COURT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,504,168	1,676,719
520	PART TIME	11,603	28,158
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	366,885	402,919
Total Salaries, Wages, and Fringe Benefits		\$ 1,882,656	\$ 2,107,796
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,077,488	1,149,404
612	PRINTING AND REPRODUCTION	35,000	37,100
613	UTILITIES	0	0
614	COMMUNICATIONS	34,000	35,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	7,600	3,120
618	REPAIRS AND MAINTENANCE	2,000	2,120
620	POSTAGE	14,600	15,370
621	OFFICE SUPPLIES	25,000	26,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	16,000	23,000
624	MINOR EQUIPMENT AND TOOLS	1,000	1,000
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	10,000	10,600
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	500	530
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	146,063	212,395
960	MOTOR POOL SERVICES	172	51
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 1,369,423	\$ 1,516,190
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	20,982	20,982
Total Capital Outlay		\$ 20,982	\$ 20,982
TOTAL REQUIREMENT		\$ 3,273,061	\$ 3,644,968

JUSTICE SERVICES

CIRCUIT COURT

PERSONNEL DETAIL

Position Title	<u>76</u> 77	<u>77</u> 78	<u>78</u> 79	<u>79</u> 80	Base	Fringe	1979-80 Total
Program Manager II	1	1	1	1	33,492	5,690	39,182
Program/Staff Assistant	0	0	1	1	23,741	4,701	28,442
Recog Supv./Admin Supv.	0	0	0	1	19,212	4,080	23,292
Recognizance Officer	2	2	2	2	30,446	7,149	37,595
Operations Supervisor II	3	3	3	3	63,986	13,691	77,677
Administrative Specialist I	0	0	1	1	17,873	3,467	21,340
Legal Researcher	0	1	1	1	17,939	3,882	21,821
Office Assistant IV	8	7	7	1	15,535	3,637	19,172
Office Assistant III	0	27	11	15	197,542	47,472	245,014
Office Assistant II	0	16	19	24	274,708	70,698	345,406
Office Assistant I	0	12	11	2	18,654	5,110	23,764
Courtroom Clerk	17	16	18	18	228,237	56,361	284,598
Court Reporter	17	17	18	18	381,317	77,040	458,357
Legal Secretary	18	0	18	20	301,871	70,024	371,895
Systems Specialist	0	0	0	1	18,432	3,598	22,030
Jury Supervisor/Admin. Supv.	0	0	0	1	16,867	3,716	20,583
Finance Tech./Admin. Supv.	0	0	0	1	16,867	3,716	20,583
Program Supervisor	0	0	1	0			
Clerk I	8	0	0	0			
Staff Assistant II	1	1	0	0			
Operations Supervisor I	1	1	0	0			
Key punch Operator	0	1	0	0			
Clerk II	7	0	0	0			
Accountant	1	0	0	0			
Deputy Administrator	1	0	0	0			
Chief Probate Clerk	1	0	0	0			
Execution Clerk	1	0	0	0			
Stores Clerk	1	0	0	0			
Steno Clerk II	3	0	0	0			
Account Clerk	1	0	0	0			
Cashier	1	0	0	0			
Counter Clerk	3	0	0	0			
System Control Clerk	1	0	0	0			
Judge's Health & Dental Insurance						15,508	15,508
FULL TIME Total	97	105	112	111	1,676,719	399,540	2,076,259
PART TIME					28,158	3,379	31,537
OVERTIME							
PREMIUM PAY							
Total					\$ 1,704,877	\$ 402,919	\$ 2,107,796

JUSTICE SERVICES
CIRCUIT COURT

NOTES

611	Professional Services	\$1,149,404
	Attorney Fees	\$ 357,404
	Investigative Fees	23,000
	Reporter Fees	127,000
	Blood Test	2,000
	Witness Fees	10,000
	Psychiatric Fees	100,000
	Jury Fees	500,000
	State Judicial Info. System	30,000
623	Operating Supplies	\$23,000
	Exhibit Labels	350
	Legal Research Digests	8,050
	O.R.S. Supplements	550
	Jury Room Supplies	200
	Case File Folders	8,600
	Exhibit Storage Boxes	600
	Mag Cards	200
	Microfilm Reader/Printer Sup- plies	4,450
651	Space Rentals	\$530
	Jury Lodging Expenses.	
740	Equipment	\$20,982
	Desk Organizer	100
	Metal Coat Rack	100
	Chairs	925
	Reader/Printer Storage Cabinets	300
	Standup Podium	100
	Microfiche Viewers	400
	Water Detectors	200
	Printing Calculators	420
	Bookcases	515
	Lateral File Cabinets	500
	Couch	400
	Royal 5000 CD Typewriters	4,250
	Open Shelf Filing Units	3,557
	Air Purifiers	
	File Room	1,941
	Exhibit Room	2,387
	Room 210	2,387
	Microfilm Reader	2,500
	Judge's Health & Dental Ins.	15,508

Although Judges are salaried State officials, benefits for Judges and their dependents are paid for by Multnomah County.

JUSTICE SERVICES
DISTRICT COURT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,521,628	1,703,612	1,707,864	1,947,717
Materials & Services	818,511	792,107	571,924	476,121
Capital Outlay	17,322	8,249	0	0
Total	\$ 2,357,461	\$ 2,503,968	\$ 2,279,788	\$ 2,423,838

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
OPERATIONAL REVENUE	
District Court Filing Fees	302,000
Other District Court Fees	117,600
GENERAL REVENUE	2,004,238
Total	\$2,423,838

DISTRICT COURT

In addition to hearing cases the District Court is responsible for the accounting of funds for disbursement of fees for court services, receipt of fines and bail, management of the Small Claims Court, traffic citations, fish and game violations, and parking tags.

JUSTICE SERVICES
DISTRICT COURT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,354,392	1,547,647
520	PART TIME	12,840	40,901
540	OVERTIME	2,365	250
550	PREMIUM	5,450	4,385
570	FRINGE	332,817	354,534
Total Salaries, Wages, and Fringe Benefits		\$ 1,707,864	\$ 1,947,717
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	217,450	183,195
612	PRINTING AND REPRODUCTION	67,276	77,276
613	UTILITIES	0	0
614	COMMUNICATIONS	31,004	29,455
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,316	8,220
618	REPAIRS AND MAINTENANCE	3,147	3,302
620	POSTAGE	32,150	38,564
621	OFFICE SUPPLIES	9,617	9,617
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	21,948	16,720
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	5,700	5,700
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	181,112	103,612
960	MOTOR POOL SERVICES	204	160
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	300
Total Materials and Services		\$ 571,924	\$ 476,121
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 2,279,788	\$ 2,423,838

JUSTICE SERVICES

DISTRICT COURT

PERSONNEL DETAIL

Position Title	76 77	77 78	78 79	79 80	Base	Fringe	1979-80 Total
Program Manager II	1	1	1	1	33,501	5,936	39,437
Program Manager I	0	0	1	1	24,489	5,091	29,580
Operations Supervisor II	1	2	2	2	37,066	7,654	44,720
Administrative Assistant	0	0	1	1	14,701	3,231	17,932
Supervising Clerk/OA IV	7	6	6	5	76,643	15,223	91,866
Supervising Clerk/OA III	0	0	0	1	14,723	2,865	17,588
Asst. Key punch Supv. OA IV	0	1	1	1	15,684	3,385	19,069
Accountant/Finance Spec. I	1	1	1	1	17,479	4,169	21,648
Account Clerk/OA II	1	1	1	1	12,556	2,898	15,454
Keypunch Operator/OA II	0	4	4	4	48,796	9,683	58,479
Custody Bailiff	3	3	4	4	67,556	14,246	81,802
Legal Process Clerk/OA II	1	1	1	1	13,584	3,494	17,078
Clerk Typist II/OA II	30	30	30	24	294,154	64,253	358,407
Clerk Typist II/OA III	0	0	0	5	63,495	14,891	78,386
Clerk Typist I/OA I	14	14	15	12	113,552	30,345	143,897
Clerk Typist I/OA II	0	0	0	3	31,284	7,813	39,097
Clerk Typist II/OA I	0	0	0	1	9,136	3,474	12,610
Counter Clerk/OA II	4	4	4	4	48,435	10,044	58,479
Cashier I/OA II	2	2	2	2	25,224	4,683	29,907
Courtroom Clerk/OA II	20	20	23	2	26,364	4,593	30,957
Courtroom Clerk/OA III	0	0	0	2	28,284	6,726	35,010
Courtroom Clerk	0	0	0	19	254,015	55,504	309,519
Legal Secretary	15	15	16	16	238,850	48,822	287,672
Legal Specialist	0	0	1	1	15,273	3,319	18,592
Program Management Spec.	0	0	0	1 *	20,880	4,339	25,219
Staff Assistant II	1	1	0	0			
Deputy Coordinator	1	1	0	0			
Law Clerk	1	1	0	0			
Courtroom Clerk (9 weeks)				1 *	1,923	481	2,404
Judges Health & Dental Insurance						11,966	11,966
* Approval of Director of D.J.S. required prior to appointment							
* Night Count							
FULL TIME Total	103	108	114	116	1,547,647	349,128	1,896,775
PART TIME					40,901	4,850	45,751
OVERTIME					250	30	280
PREMIUM PAY					4,385	526	4,911
Total					\$1,593,183	\$ 354,534	\$1,947,717

JUSTICE SERVICES
DISTRICT COURT

NOTES

611 Professional Services \$183,195

Attorney Fees	\$100,000
DMV Fees	52,865
Witness Fees	4,000
Expert Witness Fees	1,500
Alcohol School	10,080
Reporter Fees	500
Psychiatric Fees	14,250

624 Minor Equipment & Tools \$16,720

19,200 cassette tapes required for Court of Record.

Judge's Health and Dental Insurance \$11,966

Although the Judges are salaried State officials, benefits for Judges and their dependents are paid for by Multnomah County.

JUSTICE SERVICES
PROBATE COURT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	202,022	223,947	230,880	233,677
Materials & Services	88,060	84,289	93,131	110,026
Capital Outlay	0	0	1,620	0
Total	\$ 290,082	\$ 308,236	\$ 325,631	\$ 343,703

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
OPERATIONAL REVENUE	
Probate Court Filing Fees	214,360
GENERAL REVENUE	129,343
Total	\$ 343,703

PROBATE COURT

In 1978, 1,987 new estates were opened and 2,170 estates were closed, 22 estates were re-opened during the year, 566 mental hearings including continued cases were held, 9,783 ex-parte orders were signed by the Judge, 82 other contested cases heard. The dollar value of inventories filed in decedents estates in 1978 was \$205,687,357 and in guardian and conservators estates \$16,035,949.

JUSTICE SERVICES

PROBATE COURT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	184,457	183,127
520	PART TIME	2,252	8,000
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	44,171	42,550
Total Salaries, Wages, and Fringe Benefits		\$ 230,880	\$ 235,143
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	75,721	90,501
612	PRINTING AND REPRODUCTION	4,000	6,000
613	UTILITIES	0	0
614	COMMUNICATIONS	5,000	3,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	5,000	6,000
621	OFFICE SUPPLIES	2,880	3,225
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	530	800
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 93,131	\$ 110,026
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,620	0
Total Capital Outlay		\$ 1,620	\$ 0
TOTAL REQUIREMENT		\$ 325,631	\$ 343,703

JUSTICE SERVICES

PROBATE COURT

PERSONNEL DETAIL

Position Title	<u>76</u> 77	<u>77</u> 78	<u>78</u> 79	<u>79</u> 80	Base	Fringe	1979-80 Total
Court Reporter	1	1	1	1	21,089	3,966	25,055
Courtroom Clerk	1	1	1	1	11,372	2,769	14,141
Mental Health Specialist	0	0	1	1	17,404	3,651	21,055
Office Assistant IV	0	0	1	1	15,282	3,376	18,658
Office Assistant III	0	0	3	2	28,262	6,115	34,377
Office Assistant II	0	0	4	4	46,023	11,207	57,230
Office Assistant I	0	0	1	1	11,171	2,683	13,854
Operations Supervisor I	0	0	1	1	17,131	3,604	20,735
Probate Court Assistant	8	8	1	1	15,393	3,339	18,732
Chief Probate Clerk	0	1	0	0			
Counter Clerk	0	2	0	0			
Clerk II	0	1	0	0			
Judge's Health & Dental Insurance						880	880
FULL TIME Total	10	14	14	13	183,127	41,590	224,717
PART TIME					8,000	960	8,960
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 191,127	\$42,550	\$ 233,677

NOTES

611 Professional Services \$90,501

Attorney Fees 9,000

Examiners 64,001

Court Reporters 4,000

Continued hearings 8,000

Witness Fees 500

Appeals 5,000

JUSTICE SERVICES
JUVENILE PROGRAMS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,634,733	1,805,260	1,876,067	2,082,646
Materials & Services	455,843	377,961	412,921	434,172
Capital Outlay	0	0	0	0
Total	\$ 2,090,576	\$ 2,183,221	\$ 2,288,988	\$ 2,516,818

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
DEDICATED REVENUE National School Lunch Program	11,500
OPERATIONAL REVENUE Juvenile Home Recoveries	29,167
GENERAL REVENUE	2,476,151
Total	\$ 2,516,818

JUVENILE PROGRAMS

In addition to the temporary care of all juveniles brought before the Juvenile Court pending court disposition or transfer to another jurisdiction, Juvenile Programs provide counseling and constructive recreation along with complete health services and a school program.

JUSTICE SERVICES
JUVENILE PROGRAMS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,417,586	1,628,594
520	PART TIME	85,101	66,320
540	OVERTIME	27,016	22,945
550	PREMIUM	13,996	13,496
570	FRINGE	332,368	351,291
Total Salaries, Wages, and Fringe Benefits		\$ 1,876,067	\$ 2,082,646
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	316,233	300,938
612	PRINTING AND REPRODUCTION	5,962	11,924
613	UTILITIES	0	0
614	COMMUNICATIONS	46,368	46,368
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,578	38,000
618	REPAIRS AND MAINTENANCE	0	2,578
620	POSTAGE	4,333	4,333
621	OFFICE SUPPLIES	7,467	7,467
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	5,923	5,923
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	2,022	2,022
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	8,190	8,190
651	SPACE RENTALS	3,129	3,321
659	MISCELLANEOUS	2,299	500
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	8,417	2,608
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 412,921	\$ 434,172
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 2,288,988	\$ 2,516,918

JUSTICE SERVICES

JUVENILE SERVICES

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Program Manager II	1	1	1	1	32,322	5,825	38,147
Program Manager I	1	1	1	1	26,644	5,293	31,937
Detention Facility Supv.	1	1	1	1	22,780	4,485	27,265
Juvenile Traffic Ref.	1	1	1	1	23,177	4,473	27,650
Supv. Clerk/OA IV	0	0	1	1	15,114	3,296	18,410
Account Clerk/OA II	1	1	1	1	12,668	3,040	15,708
Centrex Operator/OA I	1	1	1	1	11,014	2,659	13,673
Shelter Care Coordinator	1	1	1	1	17,737	3,703	21,440
Juvenile Groupworker	14	16	16	16	267,994	58,129	326,123
Juv. Groupwork Supv.	2	2	2	2	42,450	9,430	51,880
Crt. Coun. III/Juv. Ct. Coun.	3	4	4	4	84,092	17,056	101,148
Crt. Coun. II/Juv. Ct. Coun.	31	31	30	30	630,690	127,562	758,252
Juv. Ct. Counselor Supv.	3	4	4	4	93,020	18,375	111,395
Marr./Fam. Coun./Juv. Coun.	1	1	1	1	21,023	3,984	25,007
Psy. Casework. I/Juv. Coun.	6	6	6	6	126,138	26,058	152,196
Steno Clerk II/OA III	2	2	2	2	25,931	5,924	31,855
Steno Clerk I/OA II	1	1	1	1	11,178	2,685	13,863
Clerk Typist II/OA II	3	3	2	1	12,556	2,605	15,161
Clerk Typist II/OA IV	0	0	0	1	14,215	3,156	17,371
Clerk Typist I/OA II	11	11	11	10	107,488	25,645	133,133
Clerk Typist I/OA III	0	0	0	1	12,735	3,362	16,097
Volunteer Coordinator	0	0	0	1	17,628	3,835	21,463
Psychiatric Caseworker II	1	0	0	0			
Court Clerk/Juv. Court	1	1	0	0			
FULL TIME Total	86	89	87	88	1,628,594	340,580	1,969,174
PART TIME					66,320	7,958	74,278
OVERTIME					22,945	2,753	25,698
PREMIUM PAY					13,496	0	13,496
Total					\$1,731,355	\$351,291	\$2,082,646

JUSTICE SERVICES
JUVENILE PROGRAMS

NOTES

520	Part Time	\$66,320	
	Clerical Support		\$ 6,227
	Intake Counselors		7,523
	Detention Groupworkers		52,570
611	Professional Services	\$300,938	
	Attorney Fees		204,249
	Transcripts for appeals and depositions		10,200
	Witness Fees		3,200
	Investigation and Publication Fees		2,000
	Appeals		20,000
	Psychiatric Fees		28,500
	Janitorial Contracts		1,776
	Laundry Contracts		4,980
	Chaplain Fees		5,248
	Work Study		521
	Emergency Medical & Dental Care		8,058
	Shelter Care Contracts		12,206
617	Equipment Rental	\$38,000	
	Word Processing		18,000
	Management Information System hardware		20,000
651	Space Rentals	\$3,321	
	North District Office		924
	Northeast District Office		2,397
659	Miscellaneous	\$500	
	Professional journals, publications, update of Oregon Revised Statutes.		

JUSTICE SERVICES
MEDICAL EXAMINER

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	172,161	190,585	188,267	213,223
Materials & Services	25,584	19,108	22,457	18,308
Capital Outlay	7,163	0	2,630	370
Total	\$ 204,908	\$ 209,693	\$ 213,354	\$ 231,901

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenue	231,901
Total	\$ 231,901

MEDICAL EXAMINER

The Medical Examiner is charged with the investigation of all unattended and traumatic deaths; the safeguarding of personal property of deceased persons, and notification of next of kin. There are approximately 2700 unattended and traumatic deaths annually in the area served by the Medical Investigator, requiring investigation. These deaths are the result of all causes; disease, suicides, accidents, and violence. The Medical Investigator attempts to determine at the scene, the cause of death and to preserve evidence of homicides or other violent crimes. Autopsies are performed as are required to determine cause of death. Supportive services are provided by State funds involving expert Forensic Pathology services of two Forensic Pathologists.

JUSTICE SERVICES
MEDICAL EXAMINER

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	131,177	153,290
520	PART TIME	13,942	15,114
540	OVERTIME	8,373	7,209
550	PREMIUM	1,639	2,916
570	FRINGE	33,136	34,694
Total Salaries, Wages, and Fringe Benefits		\$ 188,267	\$ 213,223
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	6,265	5,765
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	2,298	2,298
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,200	1,200
618	REPAIRS AND MAINTENANCE	300	300
620	POSTAGE	751	800
621	OFFICE SUPPLIES	1,200	700
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	2,200	2,800
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	250	500
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	100	100
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	2,700	2,000
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	58
960	MOTOR POOL SERVICES	5,193	1,787
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 22,457	\$ 18,308
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,630	370
Total Capital Outlay		\$ 2,630	\$ 370
TOTAL REQUIREMENT		\$ 213,354	\$ 231,901

JUSTICE SERVICES

MEDICAL EXAMINER

PERSONNEL DETAIL

Position Title	76 77	77 78	78 79	79 80	Base	Fringe	1979-80 Total
Program Manager I	0	0	0	1	22,132	4,454	26,586
Deputy Medical Examiner	5	5	5	5	93,275	20,277	113,552
Pathologist Assistant	1	1	1	1	13,677	2,574	16,251
Clerk Typist II/OA III	1	1	1	1	13,014	2,970	15,984
Dep. Med. Exam. (Half-Time)	0	0	1	1	11,192	1,391	12,583
Chief Deputy Med. Examiner	1	1	1	0			
FULL TIME Total	8	8	9	9	153,290	31,666	184,956
PART TIME					15,114	1,814	16,928
OVERTIME					7,209	865	8,074
PREMIUM PAY					2,916	349	3,265
Total					\$ 178,529	\$ 34,694	\$ 213,223

NOTES

611 Professional Services \$5,765

Histology \$ 500
 Indigent burial fund 1,500
 Garbage disposal 325
 Weekend and Holiday Pathologist
 Assistant 1,800
 Janitorial Service 1,140
 Dental & Medical Consultations 500

659 Miscellaneous \$2,000

Body bags, transportation costs, publications, maps, business directories, medical journals.

JUSTICE SERVICES
PUBLIC SAFETY GRANTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	328,955	330,240	300,131	387,284
Materials & Services	291,744	77,059	91,153	145,119
Capital Outlay	485,663	236,198	1,000	104,290
Total	\$ 1,106,362	\$ 643,497	\$ 392,284	\$ 636,693

RESOURCE SUMMARY

Resource Description				1979-80 BUDGET
<u>Program</u>	<u>County General Fund Match</u>	<u>Federal Match</u>	<u>State</u>	
River Patrol	21,231		96,383	117,614
Crime Prevention	71,339	154,789	6,966	233,094
Selective Enforcement	765		63,331	64,096
Emergency Preparedness	55,389	30,000		85,389
Hazardous Materials Mgmt. Project		136,500		136,500
Total	148,724	321,289	166,680	\$ 636,693

PUBLIC SAFETY GRANTS

River Patrol	\$ 117,614
Crime Prevention	233,094
Selective Enforcement	64,096
Emergency Preparedness	85,389
Hazardous Materials Mgmt. Prj.	136,500
	<u>\$636,693</u>

JUSTICE SERVICES
PUBLIC SAFETY GRANTS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	206,773	259,623
520	PART TIME	11,707	21,862
540	OVERTIME	31,500	37,420
550	PREMIUM	0	2,003
570	FRINGE	50,151	66,376
Total Salaries, Wages, and Fringe Benefits		\$ 300,131	\$ 387,284
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	14,556	46,343
612	PRINTING AND REPRODUCTION	4,100	7,458
613	UTILITIES	1,510	1,570
614	COMMUNICATIONS	7,580	14,292
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	500	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	3,500	3,381
620	POSTAGE	1,000	5,100
621	OFFICE SUPPLIES	2,250	3,350
622	JANITORIAL SUPPLIES	400	400
623	OPERATING SUPPLIES	6,400	5,000
624	MINOR EQUIPMENT AND TOOLS	1,800	950
625	CLOTHING AND UNIFORMS	500	250
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,750	12,295
633	LOCAL TRAVEL AND MILEAGE	2,800	1,410
651	SPACE RENTALS	12,223	13,524
659	MISCELLANEOUS	8,520	750
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	18,764	24,954
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	4,092
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 91,153	\$ 145,119
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,000	104,290
Total Capital Outlay		\$ 1,000	\$ 104,290
TOTAL REQUIREMENT		\$ 392,284	\$ 636,693

JUSTICE SERVICES
PUBLIC SAFETY GRANTS

PERSONNEL DETAIL

Position Title	76- 77	77- 78	78- 79	79- 80	Base	Fringe	1979-80 Total
<u>River Patrol</u>							
Deputy Sheriff	3	3	3	1	21,757	5,270	27,027
Sergeant	1	1	1	1	25,327	5,759	31,086
<u>Crime Prevention</u>							
Public Safety Manager	1	1	1	1	31,656	6,964	38,620
Deputy Sheriff	1	1	1	1	23,200	5,104	28,304
Community Information Tech.	3	3	3	2	28,806	6,362	35,168
Office Assistant II	0	0	0	1	11,534	2,739	14,273
<u>Selective Enforcement</u>							
Deputy Sheriff (6 months)	0	4	4	5	46,131	11,189	57,320
Records Clerk I/OA II (6 months)	0	1	1	1	5,413	1,363	6,776
<u>Emergency Preparedness *</u>							
Program Management Spec.	0	0	0	1	21,757	4,425	26,182
Administrative Technician	0	0	0	2	31,172	6,542	37,714
 *Formerly budgeted in Nondepartmental Approp.							
<u>Hazardous Materials Mgmt. Project</u>							
Administrative Technician	0	0	0	1	12,870	3,630	16,500
FULL TIME Total	9	14	14	16	259,623	59,347	318,970
PART TIME					21,862	2,623	24,485
OVERTIME					37,420	4,406	41,826
PREMIUM PAY					2,003	0	2,003
Total					\$ 320,908	\$ 66,376	\$ 387,284

NOTES

JUSTICE SERVICES
CORRECTIONS GRANTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	55,933	72,882	88,916	100,195
Materials & Services	10,687	8,044	17,933	11,521
Capital Outlay	579	0	0	0
Total	\$ 67,199	\$ 80,926	\$ 106,849	\$ 111,716

RESOURCE SUMMARY

Resource Description				1979-80 BUDGET
<u>Program</u>	<u>County General Fund Match</u>	<u>Federal Match</u>	<u>State Match</u>	
Mental Hlth Grant	55,858		55,858	111,716
Total				\$ 111,716

CORRECTIONS GRANT

Mental Health Grant \$111,716

JUSTICE SERVICES
CORRECTIONS GRANTS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	67,013	71,249
520	PART TIME	0	10,828
540	OVERTIME	0	0
550	PREMIUM	4,672	1,087
570	FRINGE	17,231	17,031
Total Salaries, Wages, and Fringe Benefits		\$ 88,916	\$ 100,195
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	4,278	4,541
612	PRINTING AND REPRODUCTION	400	400
613	UTILITIES	0	0
614	COMMUNICATIONS	430	30
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	250	250
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	800	800
633	LOCAL TRAVEL AND MILEAGE	1,800	2,000
651	SPACE RENTALS	30	30
659	MISCELLANEOUS	100	
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	9,845	3,470
Total Materials and Services		\$ 17,933	\$ 11,521
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		\$ 106,849	\$ 111,716

PERSONNEL DETAIL

NOTES

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	566,893	726,776	636,267	711,162
Materials & Services	171,489	212,964	200,877	167,214
Capital Outlay	8,264	9,288	0	5,425
Total	\$ 746,646	\$ 949,028	\$ 837,144	\$ 883,801

RESOURCE SUMMARY

Resource Description				1979-80 BUDGET
<u>Program</u>	<u>County General Fund Match</u>	<u>Federal Match</u>	<u>State</u>	
Support Enforcement	131,701	399,035		530,736
Major Violator	35,280	76,138	3,428	114,846
DUII Case Processing	0	0	68,690	68,690
Victims Assistance	53,960	56,503	2,543	113,006
Term. of Parental Rights	0	0	56,523	56,523
Total	220,941	531,676	131,184	\$ 883,801

DISTRICT ATTORNEY GRANTS

Support Enforcement	\$ 530,736
Major Violator	114,846
DUII Case Processing (7 months)	68,690
Victims Assistance	113,006
Termination of Parental Rights	56,523
	<u>\$ 883,801</u>

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	484,704	571,749
520	PART TIME	4,158	0
540	OVERTIME	1,000	0
550	PREMIUM	36,254	15,680
570	FRINGE	110,151	123,733
Total Salaries, Wages, and Fringe Benefits		\$ 636,267	\$ 711,162
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	24,183	8,000
612	PRINTING AND REPRODUCTION	11,333	8,500
613	UTILITIES	0	0
614	COMMUNICATIONS	12,876	11,000
615	INSURANCE	3,262	0
616	EXTERNAL DATA PROCESSING	17,390	17,390
617	EQUIPMENT RENTAL	12,392	10,800
618	REPAIRS AND MAINTENANCE	610	500
620	POSTAGE	0	6,400
621	OFFICE SUPPLIES	3,568	4,000
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	5,426	1,700
633	LOCAL TRAVEL AND MILEAGE	1,083	1,760
651	SPACE RENTALS	21,665	20,918
659	MISCELLANEOUS	1,485	930
	County Match	5,214	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	78,206	74,316
950	DATA PROCESSING SERVICES	1,884	0
960	MOTOR POOL SERVICES	300	1,000
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 200,877	\$ 167,214
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	5,425
Total Capital Outlay		\$ 0	\$ 5,425
TOTAL REQUIREMENT		\$ 837,144	\$ 883,801

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS

PERSONNEL DETAIL

Position Title	76 77	77 78	78 79	79 80	Base	Fringe	1979-80 Total
<u>Support Enforcement</u>							
Deputy District Attorney II	0	2	4	4	104,817	20,129	124,946
Deputy District Attorney I	0	1	2	2	33,074	6,518	39,592
Legal Supervisor/OA IV	0	1	1	1	15,609	3,045	18,654
Legal Steno/OA II	0	3	2	1	13,418	3,566	16,984
Legal Clerk/OA II	0	6	10	9	114,285	27,761	142,046
Legal Assistant	0	0	1	0			
Investigator	0	0	1	1	17,732	3,530	21,262
Legal Clerk/OA I	0	0	0	2	10,478	2,078	12,556
Operations Supervisor I	0	0	0	1	13,572	3,205	16,777
<u>Major Violator</u>							
Deputy District Attorney II	3	3	4	3	57,503	11,966	69,469
Legal Assistant	2	2	2	1	13,729	3,081	16,810
Legal Clerk/OA II	1	1	1	1	12,496	2,889	15,385
<u>DUIL Case Processing</u> (7 months)							
Deputy District Attorney I	0	0	0	4	38,584	8,225	46,809
Legal Assistant	0	0	0	1	7,904	1,865	9,769
Legal Clerk/OA II	0	0	0	1	6,508	1,600	8,108
<u>Victims Assistance</u>							
Program Supervisor	1	1	1	1	18,395	3,806	22,201
Legal Assistant	1	1	1	1	15,311	3,327	18,638
Legal Clerk/OA II	1	1	1	1	12,556	3,335	15,891
Victim Advocate	1	1	1	1	19,013	4,049	23,062
<u>Term. of Parental Rights</u>							
Deputy District Attorney I	0	0	0	1	16,537	3,665	20,202
Investigator	0	0	0	1	17,732	3,530	21,262
Legal Clerk	0	0	0	1	12,496	2,563	15,059
District Attorney I	1	0	0	0			
Victim Advocate	1	0	0	0			
Comm. Resource Spec. I	1	0	0	0			
Program Analyst	1	1	1	0			
Legal Steno I	2	2	0	0			
Special Agent	1	0	0	0			
Senior Dep. Dist. Attorney	1	0	0	0			
District Attorney III	2	2	1	0			
Investigator	0	1	1	0			
FULL TIME Total	20	29	35	39	571,749	123,733	695,482
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					15,680	0	15,680
Total					\$ 587,429	\$ 123,733	\$ 711,162

JUSTICE SERVICES
CIRCUIT COURT GRANTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	44,370	2,438	51,919	23,419
Materials & Services	127,677	2,629	24,442	0
Capital Outlay	0	0	0	0
Total	\$ 172,047	\$ 5,067	\$ 76,361	\$ 23,419

RESOURCE SUMMARY

Resource Description				1979-80 BUDGET
<u>Program</u>	<u>County General Fund Match</u>	<u>Federal Match</u>	<u>State</u>	
Support Enforcement WIN Agreements	3,896	11,482	0 8,041	15,378 8,041
Total	3,896	11,482	8,041	\$ 23,419

CIRCUIT COURT GRANTS

Support Enforcement	\$15,378
WIN Agreements	8,041
	<u>\$23,419</u>

JUSTICE SERVICES
CIRCUIT COURT GRANTS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	43,105	19,237
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	8,814	4,182
Total Salaries, Wages, and Fringe Benefits		\$ 51,919	\$ 23,419
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	22,000	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	2,442	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		\$ 24,442	\$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 76,361	\$ 23,419

PERSONNEL DETAIL

NOTES

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JUSTICE SERVICES
DISTRICT COURT GRANTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	41,860
Materials & Services	0	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 41,860

RESOURCE SUMMARY

Resource Description			1979-80 BUDGET
<u>Program</u>	<u>County General Fund Match</u>	<u>State</u>	
DUII Case Backlog Project	0	41,860	41,860
Total	0	41,860	\$ 41,860

DISTRICT COURT GRANTS

Driving Under the Influence of Intoxicants Case Backlog Project	41,860
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JUSTICE SERVICES
DISTRICT COURT GRANTS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	33,962
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	7,898
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 41,860
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 0	\$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 0	\$ 41,860

PERSONNEL DETAIL

NOTES

JUSTICE SERVICES
JUVENILE SERVICES GRANTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	71,551	90,325	108,092	118,125
Materials & Services	0	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 71,551	\$ 90,325	\$ 108,092	\$ 118,125

RESOURCE SUMMARY

Resource Description					1979-80 BUDGET
<u>Program</u>	<u>County General Fund Match</u>	<u>Federal Match</u>	<u>State</u>	<u>Other</u>	
Juvenile Court Subsidies	56,946		61,179		118,125
Total	56,946		61,179		\$ 118,125

JUVENILE PROGRAM GRANTS

Juvenile Court Subsidies

118,125

JUSTICE SERVICES
JUVENILE SERVICES GRANTS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	83,591	98,632
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	7,315	0
570	FRINGE	17,186	19,493
Total Salaries, Wages, and Fringe Benefits		\$ 108,092	\$ 118,125
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 0	\$ 0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 108,092	\$ 118,125

PERSONNEL DETAIL

NOTES

JUSTICE SERVICES
COMMUNITY CORRECTIONS GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	497,374
Materials & Services	0	0	0	1,015,995
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 1,573,757

RESOURCE SUMMARY

Resource Description				1979-80 BUDGET
<u>Program</u>	<u>General Fund County Match</u>	<u>Federal Match</u>	<u>State</u>	
Community Corrections			1,573,757	1,573,757
Total				\$ 1,573,757

JUSTICE SERVICES
COMMUNITY CORRECTIONS GRANT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	385,541
520	PART TIME	0	14,811
540	OVERTIME	0	7,846
550	PREMIUM	0	1,566
570	FRINGE	0	87,610
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 497,374
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	976,435
612	PRINTING AND REPRODUCTION	0	2,300
613	UTILITIES	0	0
614	COMMUNICATIONS	0	6,220
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	1,680
621	OFFICE SUPPLIES	0	2,300
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	12,000
633	LOCAL TRAVEL AND MILEAGE	0	3,780
651	SPACE RENTALS	0	4,000
659	MISCELLANEOUS	0	5,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	60,388
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 0	\$ 1,076,383
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 0	\$ 1,573,757

COMMUNITY CORRECTIONS GRANT

PERSONNEL DETAIL					Base	Fringe	1979-80 Total	
Position Title	76 77	77 78	78 79	79 80				
Program Manager II				1	28,000	5,053	33,053	
Program Supervisor				2	41,245	9,311	50,556	
Community Coordinator				1	17,873	4,229	22,102	
Administrative Spec. I				1	21,112	4,732	25,844	
Counseling Supervisor/Corr.				1	24,576	5,167	29,743	
Corrections Counselor				8	133,005	29,644	162,649	
Steno Clerk II/OA II				2	21,714	5,406	27,120	
Deputy District Attorney I				1	19,063	3,686	22,749	
Restitution Assistant				1	17,289	3,541	20,830	
Corrections Officer				3	61,664	13,935	75,599	
FULL TIME					21	385,541	84,704	470,245
PART TIME						14,811	1,778	16,589
OVERTIME						7,846	941	8,787
PREMIUM PAY						1,566	187	1,753
Total						\$ 409,764	\$ 87,610	\$ 497,374

JUSTICE SERVICES - PUBLIC SAFETY
ROCKY BUTTE JAIL RELOCATION STUDY

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	15,029	0	0	0
Materials & Services	56,595	0	0	0
Capital Outlay	717	0	0	0
Total	\$ 72,341	\$ 0	\$ 0	\$ 0

JUSTICE SERVICES - PUBLIC SAFETY
OLDER PERSONS CRIME PREVENTION

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	23,009	0	0	0
Materials & Services	14,953	0	0	0
Capital Outlay	332	0	0	0
Total	\$ 38,294	\$ 0	\$ 0	\$ 0

JUSTICE SERVICES - PUBLIC SAFETY
NEIGHBORHOOD TEAM POLICING GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	15,762	0	0	0
Materials & Services	58,949	0	0	0
Capital Outlay	2,399	0	0	0
Total	\$ 77,110	\$ 0	\$ 0	\$ 0

JUSTICE SERVICES - PUBLIC SAFETY
COMMUNICATIONS GRANT - PHASE II

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	43,942	0	0	0
Capital Outlay	457,697	0	0	0
Total	\$ 501,639	\$ 0	\$ 0	\$ 0

JUSTICE SERVICES - PUBLIC SAFETY
COMMUNICATIONS GRANT - PHASE III

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	13,110	0	0	0
Materials & Services	30,600	0	0	0
Capital Outlay	9,449	0	0	0
Total	\$ 53,159	\$ 0	\$ 0	\$ 0

JUSTICE SERVICES - DISTRICT ATTORNEY
OTSC/TA

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	13,647	0	0	0
Materials & Services	3,565	0	0	0
Capital Outlay	767	0	0	0
Total	\$ 17,979	\$ 0	\$ 0	\$ 0

JUSTICE SERVICES - DISTRICT ATTORNEY
D.U.I.L. GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	36,766	0	0	0
Materials & Services	7,103	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 43,869	\$ 0	\$ 0	\$ 0

JUSTICE SERVICES - DISTRICT COURT
COURTROOM VIDEO TAPE

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	108	0	0	0
Capital Outlay	4,325	0	0	0
Total	\$ 4,433	\$ 0	\$ 0	\$ 0

JUSTICE SERVICES
CORRECTIONS - FELON REIMBURSEMENT GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	80,000	0
Materials & Services	0	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 80,000	\$ 0

JUSTICE SERVICES - CORRECTIONS
MODEL VOLUNTEER GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	22,941	0	0	0
Materials & Services	5,228	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 28,169	\$ 0	\$ 0	\$ 0

JUSTICE SERVICES - JUVENILE PROGRAMS
NEIGHBORHOOD COUNSELING PROJECT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	53,067	0	0	0
Materials & Services	26,782	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 79,849	\$ 0	\$ 0	\$ 0

JUSTICE SERVICES
COUNTERCYCLICAL PROJECTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	6,091	20,450	0	0
Materials & Services	50	828	0	0
Capital Outlay	1,494	53,830	0	0
Total	\$ 7,635	\$ 75,108	\$ 0	\$ 0

DEPARTMENT OF JUSTICE SERVICES

