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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							
Administration and Planning	2	83,646	4,534,004	3,500	4,621,150	462	4,620,688
Sheriff	457.19	16,457,866	4,309,424	10,421	20,777,711	1,367,067	19,410,644
Probation Services	20	638,019	127,286	8,925	774,230	56,881	717,349
District Attorney	115.6	3,636,646	810,157	44,278	4,491,081	321,772	4,169,309
Juvenile Services	78	2,678,667	286,590	3,750	2,969,007	88,170	2,880,837
Medical Examiner	8.5	278,117	54,135	4,420	336,672	9,285	327,387
Serial Levy	72	1,700,552	1,016,448	102,000	2,819,000	0	2,819,000
Subtotal	753.29	25,473,513	11,138,044	177,294	36,788,851	1,843,637	34,945,214
FEDERAL/STATE PROGRAM FUND							
SHERIFF							
Commissary	0	0	150,000	0	150,000	0	150,000
Alarm Office	2	53,679	30,321	0	84,000	0	84,000
Cactus	0	0	12,000	0	12,000	0	12,000
River Patrol	7	310,500	38,390	0	348,890	237	378,653
Library Security	1	22,400	2,169	0	24,569	1,350	23,219
Emergency Management	3	101,327	21,150	4,000	126,477	2,350	124,127
Federal Marshal	17	530,225	235,703	0	765,928	78,072	687,856
Probation Center - CCA	4	147,118	15,631	0	162,749	14,390	148,359
Intensive Supervision - CCA	3	94,306	38,112	0	132,418	10,242	122,176
Special Enforcement Detail Earnings	0	0	35,000	0	35,000	0	35,000
COMMUNITY CORRECTIONS ACT	8.5	245,748	446,260	5,280	697,288	147,671	549,617

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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
DISTRICT ATTORNEY							
Victims Assistance							
Penalty Assessment	2.5	69,601	0	0	69,601	0	69,601
Support Enforcement	18	531,124	173,712	13,000	717,836	107,338	610,498
Termination of Parental Rights	3	100,478	0	0	100,478	0	100,478
JUVENILE SERVICES							
Court Subsidies	5	138,794	900	0	139,694	0	139,694
Regional Detention	5	172,984	67,249	0	240,233	63,527	176,706
FAMILY SERVICES	9	300,091	31,742	15,000	346,833	8,520	338,313
JUVENILE SERVICES COMMISSION	3	86,877	899,174	0	986,051	18,773	967,278
Subtotal	91	2,905,252	2,197,513	37,280	5,140,045	452,470	4,687,575
TAX TITLE LAND SALES TRUST FUND	1	28,029	143,900	7,000	178,929	0	178,929
TOTAL JUSTICE SERVICES	845.29	28,406,794	13,479,457	221,574	42,107,825	2,296,107	39,811,718

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JUSTICE SERVICES
ADMINISTRATION & PLANNING

MANAGER: Deke Olmsted

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	83,646	0	0	0	83,646
Materials & Services	4,534,004	0	0	0	4,534,004
Capital Outlay	3,500	0	0	0	3,500
Total	\$ 4,621,150	\$ 0	\$ 0	\$ 0	\$ 4,621,150

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	4,621,150	0	0	0	4,621,150
Total	\$ 4,621,150	\$ 0	\$ 0	\$ 0	\$ 4,621,150

PURPOSE STATEMENT

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

DIVISION SUMMARY

WORK PLAN DESCRIPTION

1. Coordinate development of Multnomah County's 1985 Justice Services legislative "package";
2. Develop a Justice Services information system and coordinate existing data collection and reporting procedures;
3. Develop and implement a training and professional development program for Justice Services management staff;
4. Restructure delivery of County probation and community corrections services;
5. Increase utilization of public nonprofit and private sector resources in providing sanctions and services for the offender population.

MAJOR CHANGES FROM LAST YEAR

1. Juvenile Services Commission included as a separate division and not shown in Administration and Planning budget;
2. State court takeover requires Multnomah County to pay \$4,393,552 in 1984-85 - 80% of the adjusted base of \$5,491,940, which is the net cost of the Court's system in FY 1980-81;
3. The 83-84 Juvenile Services budget is herein referred to as the Juvenile Court.

JUSTICE SERVICES
215 ADMINISTRATION AND PLANNING

200 DJS GENERAL FUND

R E Q U I R E M E N T D E T A I L					
CODE	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	115,733	136,613	51,886	55,735
520	PART TIME	0	0	0	8,000
540	OVERTIME	256	30	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	34,629	46,670	15,477	19,911
TOTAL WAGES & FRINGES		150,618\$	183,313\$	67,363\$	83,646
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	79,796	88,377	5,432,433	4,498,052
612	PRINTING	3,077	1,096	2,500	4,000
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	5,182	5,108	9,984	8,500
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	1,831	1,234	0	0
618	REPAIRS / MAINT.	121	0	525	650
620	POSTAGE	2,012	2,430	7,208	6,240
621	OFFICE SUPPLIES	1,047	315	2,500	3,000
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	30	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	3,763	1,233	5,000	12,500
633	LOCAL TRAVEL	0	420	175	600
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	369	48	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	12,788	0	0
960	MOTOR POOL	162	271	0	362
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	100
TOTAL MATERIALS		\$ 97,390\$	113,320\$	5,460,325\$	4,534,004
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	7,074	3,330	0	3,500
TOTAL CAPITAL OUTLAYS		7,074\$	3,330\$	0\$	3,500
TOTAL REQUIREMENTS		255,082\$	299,963\$	5,527,688\$	4,621,150

PERSONNEL DETAIL

JUSTICE SERVICES
215 ADMINISTRATION AND PLANNING

200 DJS GENERAL FUND

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
EXEC PROGRAM DIR	1.00	1.00	.00	.00	0	0	0
MGMT ASST	2.00	2.00	.00	.00	0	0	0
O A 2	1.00	1.00	1.00	.00	0	0	0
O A 3	1.00	1.00	.00	1.00	15,729	6,781	22,510
PROGRAM MANAGER 2	.00	.00	1.00	1.00	40,006	12,314	52,320
FULL TIME	5.00	5.00	2.00	2.00	55,735	19,095	74,830
PART TIME					8,000	816	8,816
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
TOTAL					63,735	19,911	83,646

JUSTICE SERVICES
 ADMINISTRATION AND PLANNING

NOTES

GENERAL FUND

510 - Full Time	\$ 55,735	
Reclassification of an OA 2 to an OA 3.		
520 - Part Time	\$ 8,000	
Clerical assistance for work on special projects.		
611 - Professional Services	\$ 4,498,052	
Medical Examiners for Probate Court cases		\$ 69,000
Probate Court courtesy hearings		20,000
These expenses remain an ongoing responsibility of the County according to the State Court takeover agreement.		
84-85 payment to the State of Oregon required by HB3292 (1981), the State Court assumption legislation. This amount is 80% of the adjusted expense/revenue base.		4,393,552
Work study		8,000
Professional consultation services for special studies, information requirements and consultants.		7,500
614 - Communications	\$ 8,500	
Administration		2,920
Phones for law library		5,580
631 - Education and Travel	\$ 12,500	
Travel, Seminars, conferences, etc.		5,000
Management training program		7,500
740 - Equipment	\$ 3,500	
Purchase of word processor to replace typewriter.		

JUSTICE SERVICES
 SHERIFF Fred Pearce
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	16,457,866	1,259,555	0	28,029	17,745,450
Materials & Services	4,309,424	578,476	0	143,900	5,031,800
Capital Outlay	10,421	4,000	0	7,000	21,421
Total	\$20,777,711	\$ 1,842,031	\$ 0	\$ 178,929	\$22,798,671

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	20,392,227	277,009	0	0	20,669,236
Operational Revenues	385,484	0	0	178,929	564,413
Dedicated Revenues	0	84,000	0	0	84,000
Federal Sources	0	872,928	0	0	872,928
State of Oregon	0	433,525	0	0	433,525
Library	0	24,569	0	0	24,569
Commissary	0	150,000	0	0	150,000
Total	\$20,777,711	\$ 1,842,031	\$ 0	\$ 178,929	\$22,798,671

PURPOSE STATEMENT

According to Oregon Revised Statutes, the general duties of the Sheriff are to:

1. Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offense.
2. Defend his County against those who, by risk or otherwise endanger the public peace or safety.
3. Execute the process and orders of the courts of justice or of judicial officers, when delivered to him for that purpose, according to law.
4. Execute all warrants delivered to him for that purpose by other public officers according to law.
5. Attend the terms of the Supreme, Circuit, or County Court held within this County, and to obey its lawful orders or directions. (ORS 206.010)

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

JUSTICE SERVICES
SHERIFF'S OFFICE
DIVISION SUMMARY

WORK PLAN DESCRIPTION

1. To manage the anticipated changes in mid-Multnomah County to ensure continuous law enforcement services, and to protect the public safety.
2. To continue the effort to obtain American Correction Association Accreditation for the new Detention Center.
3. To continue to assess and be responsive to the law enforcement and corrections needs of Multnomah County.
4. To continue to discharge County-wide law enforcement and regulatory responsibilities, and to enhance and expand those activities and other mandated Sheriff's services.

MAJOR CHANGES FROM LAST YEAR

1. The new Detention Center opened in November, 1983. Rocky Butte Jail and Claire Argow Center were closed. The Courthouse Jail now serves only as a daytime holding facility for inmates appearing in court.
2. Negotiations with the cities in Multnomah County produced agreements to provide for the orderly transfer of sworn personnel to annexing jurisdictions.
3. A site study for possible future correctional facilities was completed.
4. Food services for the Justice Center were competitively bid and a contract awarded to a private vendor.
5. Laundry services with a private vendor were discontinued. Laundry is now done by trustee labor.
6. The Tax Title and Alarm Ordinance Units were assigned to the Civil Process Unit under the command of the new Chief Civil Deputy.
7. A major realignment of patrol districts took effect on September 13, 1983, in response to the County Auditor's report of 1982, and a loss of 47 direct service law enforcement positions.
8. The Involuntary Commitment Program was transferred from DHS for the Adopted Budget.

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

CODE	R E Q U I R E M E N T		D E T A I L		
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	11,212,953	12,335,991	11,734,656	10,773,712
520	PART TIME	0	10,100	39,370	41,873
540	OVERTIME	654,443	1,082,018	513,100	614,721
550	PREMIUM	98,020	140,648	113,399	328,819
570	FRINGE	4,516,082	4,993,243	4,861,099	4,698,741
TOTAL WAGES & FRINGES		\$ 16,481,498	\$ 18,562,000	\$ 17,261,624	\$ 16,457,866
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	857,409	824,686	938,981	1,518,852
612	PRINTING	86,171	51,913	52,500	84,969
613	UTILITIES	32	0	0	15,600
614	COMMUNICATIONS	172,400	216,770	316,535	290,302
615	INSURANCE	555	0	0	0
616	EXTERNAL DP	2,941	0	0	0
617	EQUIPMENT RENTAL	137,276	169,026	157,984	148,236
618	REPAIRS / MAINT.	61,762	57,526	70,448	81,632
620	POSTAGE	19,533	30,322	45,536	41,236
621	OFFICE SUPPLIES	37,282	34,616	41,720	38,585
622	JANITORIAL SUP.	10,183	17,928	24,620	5,157
623	OPERATING SUP.	193,232	176,084	196,680	258,790
624	MINOR EQUIPMENT	5,965	2,763	14,335	15,150
625	CLOTHING	95,192	76,339	127,663	85,312
626	MAINTENANCE SUP.	315	1,465	126	3,200
627	FOOD	705,330	588,004	658,555	192,100
631	EDUCATION / TRVL	21,856	10,811	11,050	20,600
633	LOCAL TRAVEL	10,473	15,924	6,750	7,000
651	SPACE RENTALS	36,200	0	0	9,550
659	MISCELLANEOUS	53,206	89,190	126,436	126,086
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	2,609	0	0	0
950	DATA PROCESSING	552,427	544,794	481,972	567,426
960	MOTOR POOL	849,439	1,017,364	847,001	796,041
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	5,112	14,911	2,900	3,600
TOTAL MATERIALS		\$ 3,916,900	\$ 3,940,436	\$ 4,121,792	\$ 4,309,424
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	16,825	0	0
730	IMPROVEMENTS	165	0	0	0
740	EQUIPMENT	33,843	131,960	0	10,421
TOTAL CAPITAL OUTLAYS		\$ 34,008	\$ 148,785	\$ 0	\$ 10,421
TOTAL REQUIREMENTS		\$ 20,432,406	\$ 22,651,221	\$ 21,383,416	\$ 20,777,711

PERSONNEL DETAIL

SHERIFF'S OFFICE

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
ADMIN AIDE	1.00	1.00	1.00	1.00	14,934	6,563	21,497
ADMIN SPEC 1	1.00	.00	.00	.00	0	0	0
ADMIN SPEC 2	.00	.00	1.00	.00	0	0	0
ADMIN TECH	1.00	.00	1.00	1.00	19,182	7,692	26,874
CIVIL DEPUTY	12.00	12.00	12.00	11.00	229,618	85,873	315,491
CLTHNG COMM COORD	1.00	1.00	1.00	.00	0	0	0
C. O.	.00	.00	65.00	75.00	1,545,742	672,355	2,218,097
C. O. / 3%	.00	.00	9.00	9.00	210,285	93,246	303,531
C. O. / 6%	.00	.00	9.00	6.00	144,324	64,140	208,464
C. O. / 4%	129.00	138.00	28.00	21.00	492,731	209,128	701,859
C. O. / 7%	.00	.00	26.00	26.00	630,838	274,781	905,619
C. O. SUPV	14.00	21.00	2.00	3.00	80,838	33,070	113,908
C. O. SUPV / 4%	.00	.00	4.00	5.00	139,389	59,470	198,859
C. O. SUPV / 7%	.00	.00	13.00	13.00	378,085	158,231	536,316
C. O. SUPV / 3%	.00	.00	1.00	.00	0	0	0
C. O. SUPV / 6%	.00	.00	3.00	3.00	88,681	37,204	125,885
COMM INFO TECH	.00	2.00	2.00	2.00	40,884	15,328	56,212
COOK	6.00	7.00	6.00	.00	0	0	0
CORRECTIONS COUNS	10.00	14.00	5.00	4.00	91,263	34,252	125,515
CORR COUNS SUPV	1.00	1.00	1.00	.00	0	0	0
CORR HEARING OFF	1.00	1.00	1.00	1.00	27,019	9,768	36,787
CORR INV 2	1.00	1.00	1.00	1.00	25,620	9,692	35,312
D P MANAGER 1	.00	.00	1.00	1.00	30,172	10,818	40,990
DEPUTY	157.00	161.00	12.00	15.65	321,267	134,148	455,415
DEPUTY 1	.00	.00	1.00	.00	0	0	0
DEPUTY 2	.00	.00	2.00	1.50	41,929	17,768	59,697
DEPUTY 3	.00	.00	13.00	8.98	126,699	51,379	178,078
DEPUTY 4	.00	.00	115.00	92.48	2,602,266	1,079,612	3,681,878
EXEC ASST	.00	.00	.00	1.00	36,000	11,493	47,493
FINANCL SPEC 1	2.00	1.00	.00	.00	0	0	0
FINANCL SPEC 2	.00	.00	1.00	1.00	30,485	10,903	41,388
FINANCL TECH	1.00	1.00	1.00	1.00	19,954	7,178	27,132
FULL TIME							
PART TIME							
OVERTIME							
PREMIUM PAY							
TOTAL							

PERSONNEL DETAIL

SHERIFF'S OFFICE

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
FOOD SVC WORKER	11.00	8.00	8.00	.00	0	0	0
JAIL STEWARD	4.00	6.00	6.00	3.00	65,458	25,770	91,228
KITCHEN SUPV	1.00	1.00	1.00	.00	0	0	0
LAUNDRY SUPV.	.00	.00	1.00	1.00	21,506	9,752	31,258
MGMT ANALYST	.00	.00	.00	1.00	26,604	9,689	36,293
MGMT ASST	.00	.00	.00	.50	13,781	1,406	15,187
MENTL HLTH ATT	.00	.00	.00	3.00	59,086	21,365	80,451
O A 2	40.00	43.00	43.00	37.00	536,231	221,149	757,380
O A 3	11.00	12.00	10.00	10.00	172,122	67,146	239,268
O A 4	6.00	6.00	4.00	4.00	74,118	28,296	102,414
OP SUPV 1	1.00	1.00	1.00	1.00	19,105	7,177	26,282
OP SUPV 2	1.00	1.00	1.00	1.00	23,177	8,738	31,915
OP SUPV 3	.00	.00	.00	1.00	24,179	8,269	32,448
PROGRAM COORD	1.00	1.00	1.00	.00	0	0	0
PROGRAM DEV SPEC	2.00	1.00	1.00	.00	0	0	0
PROGRAM MGMT SPEC	.00	.00	1.00	1.00	32,489	12,996	45,485
PROGRAM MANAGER 1	.00	.00	.00	1.00	34,261	12,221	46,482
PROGRAM MGR 1/COR	7.00	6.00	6.00	6.00	199,320	80,264	279,584
PROGRAM MGR 2/COR	1.00	1.00	1.00	1.00	36,958	14,879	51,837
PROGRAM MANAGER 3	2.00	1.00	.00	.00	0	0	0
PROGRAM SUPV	2.00	2.00	2.00	1.00	25,265	8,769	34,034
PUB SAFETY AID	13.00	13.00	17.00	19.00	248,849	104,878	353,727
PUB SAFETY MGR	13.00	12.00	12.00	10.58	354,625	140,616	495,241
RECOGNIZANCE OFF	2.00	2.00	2.00	.00	0	0	0
SCIENTIFIC INV 1	2.00	2.00	2.00	2.00	56,924	23,143	80,067
SCIENTIFIC INV 2	2.00	2.00	2.00	1.00	31,320	11,622	42,942
SERGEANT	41.00	40.00	1.00	.50	15,626	6,218	21,844
SERGEANT 3	.00	.00	1.00	1.00	32,803	13,267	46,070
SERGEANT 4	.00	.00	32.00	29.00	996,904	400,027	1,396,931
SEWING SPEC	1.00	1.00	1.00	1.00	12,695	5,766	18,461
SHERIFF	.00	.00	1.00	1.00	46,000	17,904	63,904
VOLUNTEER COORD	1.00	1.00	2.00	1.00	25,573	9,385	34,958
WHSE WRKR/DEL DRV	5.00	5.00	9.00	14.00	220,528	91,132	311,660
FULL TIME	508.00	530.00	507.00	457.19	10,773,712	4,455,936	15,229,648
PART TIME					41,873	6,559	48,432
OVERTIME					614,721	195,268	809,989
PREMIUM PAY					328,819	40,978	369,797
TOTAL					11,759,125	4,698,741	16,457,866

510 - Full Time

\$ 10,773,712

Several position changes have occurred since adopting the 1983-84 budget, either via Bud Mod or during the 1984-85 Executive budget request process:

- 1 Administrative Specialist 2 deleted in the Adopted Budget.
- 1 Civil Deputy deleted in the Civil Process Section during 1983-84.
- 1 Clothing Coordinator deleted for 1984-85.
- 6 Cooks deleted from Food Services during 1983-84.
- 1.5 Corrections Counselor positions deleted in the Adopted Budget.
- 4 Corrections Counselors funded in 1983-84 for 4 months.
- 3 Deputies transferred to the Federal/State River Patrol section.
- 1 Executive Assistant added to the Adopted Budget.
- 7 Food Service Workers deleted in 1983-84.
- 3 Jail Stewards budgeted in 1983-84 for 6 months.
- 1 Kitchen Supervisor deleted in 1983-84.
- 1 Laundry Supervisor added during 1983-84.
- 3 Mental Health attendants were transferred from DHS.
- 1 OA 2 transferred with Alarm Ordinance to the Federal/State Fund for 1984-85.
- 3 OA 2's reclassified to Warehouse Workers during 1983-84.
- 1 OA 2 deleted in the Records Section during 1983-84.
- 1 OA 2 deleted in the Civil Process Section during 1983-84.
- 1 OA 3 budgeted as a .6 FTE in 1983-84 is not funded for 1984-85.
- 1 Operations Supervisor 3 added in Records during 1983-84.
- 1 Program Coordinator transferred with Alarm Ordinance to the Federal/State Fund for 1984-85.
- 1 Program Development Specialist reclassified to Management Analyst.
- 1 Program Management Specialist added in the Civil Process Section during 1983-84.
- 1 Program Manager 1 added to the Adopted Budget.
- 1 Program Supervisor deleted from Food Services Section in 1983-84.
- 2 Public Safety Aides added during 1983-84.
- 1 Warehouse Worker added in Laundry during 1983-84.
- 1 Warehouse Worker added to the Adopted Budget.
- 4 Warehouse Workers added in 1983-84.

The following positions have been funded for one month in anticipation that they will be transferred to the City of Portland:*

- 4 Deputies.
- 7 Deputy 3's
- 6 Deputy 4's
- 1 Public Safety Manager

The following positions are scheduled to be transferred to the City of Portland by January 1, 1985, and appear in this budget as 6 month positions: * 24.5 FTE

- | | |
|-------------------------------|--------------------------|
| 5 Deputies | 1 Deputy 2 |
| 6 Deputy 3's | 27 Deputy 4's |
| 2 Scientific Investigator 4's | 3 Public Safety Managers |
| 1 Sergeant | 4 Sergeant 4's |

* The Board of County Commissioners has agreed to fund these positions in 1984-85 until transfers occur.

JUSTICE SERVICES
SHERIFF
NOTES

GENERAL FUND

520 - Part Time	\$	41,873	
Funding for part time employees to provide assistance during periods of sick leave, vacations and high workloads; helps to reduce overtime expenditure rates.			
540 - Overtime	\$	614,721	
Overtime throughout Administration and Public Safety: used for emergency operations resulting from extreme weather conditions and other unexpected occurrences, such as hostage situations; work on emergency or priority projects; sick leave or holiday coverage of employees; court appearance by deputies during off-hours.			
	\$		243,380
Corrections overtime covers all levels of correctional facility staff, including Corrections, Laundry, Food Services and Transport staff.			
			371,341
550 - Premium	\$	328,819	
Shift differentials paid throughout Corrections, Public Safety and Administration Sections.			
	\$		128,819
Vacation and sick accrual payoff for those positions being transferred to the City of Portland.			
			200,000
611 - Professional Services	\$	1,518,852	
Funds located in Sheriff Administration are for the services of consultants or other specialists to provide necessary expertise or services not readily available from Sheriff personnel or investigative efforts. A portion of these funds are held to distribute to other divisions as needed. In addition, part of this fund is used for special investigations as needed.			
	\$		39,700
Funds in Special Investigations pay for information, buy evidence and travel connected with special cases, and secure the services of professionals whose expertise is sometimes requested.			
			20,000
Projected cost for dispatch services contract with City of Portland Bureau of Emergency Communications.			
			459,302
Services Division funds for on-site training, division personnel assessment centers, etc.			
			7,000
Planning and Research Unit funds to solicit expertise in the areas not within the resources of the division.			
			1,000
Physical and psychological evaluations for Deputy Sheriff applicants, Reserve Deputy applicants, Corrections Officer applicants and other members of the Sheriff's Office; credit report services, ophthalmologist fees and classified advertising.			
			25,100

JUSTICE SERVICES
 SHERIFF
 NOTES

GENERAL FUND

611 - Professional Services (cont.)		
Consultant contracts for word processing development and research; central files system assessment and development; temporary clerical assistance.	\$	1,500
Temporary assistance in Records Unit.		1,500
Rental of safe deposit box, alarm equipment for property storage facilities in Property Control.		350
Instructors to teach classes at Corrections, Deputy and Reserve Deputy Academies; rental of PIR track for drivers training and other necessary agency training sessions throughout the year.		4,000
Blood analysis for alcohol content in relation to DUII and accident investigations. Some investigation funds (rewards or "buy" money); veterinary services for the Tactical Dog Unit.		7,000
Darkroom services contract with City of Portland; informant fees; doctor and psychoanalysis fees; identification artist fees.		12,000
Portland Police Bureau ID contract; Portland Community College GED contract; Urinalysis contract; Accreditation contract.		98,856
Trustee Labor in Laundry program		4,176
Trustee Labor at MCCF		3,690
Inmate Labor at MCDC		11,484
Food Services contract with Servomation Corporation, and Trustee Labor for food preparation, distribution and clean-up.		803,100
License and fees for data processing software.		6,600
Maintenance and equipment supplies for JAIN Computer Systems.		12,494
613 - Utilities	\$	15,600
Funds utilities in Laundry facility; and Civil Process Unit		12,600
		3,000

JUSTICE SERVICES

SHERIFF

NOTES

GENERAL FUND

617 - Equipment Rental	\$ 148,236	
Training Unit costs for movie projectors, films, special aids, etc.		\$ 550
Rental in Information Systems of DEC hardware and multiplex telephone system.		143,796
Miscellaneous equipment in Sheriff Administration.		1,890
Miscellaneous equipment at MCDC.		2,000
627 - Food	\$ 192,100	
Reduced from 1983-84 mainly because of contracting out food services at MCDC; remaining appropriation funds food at MCCF and Involuntary Commitment.		
631 - Education and Travel	\$ 20,600	
Travel, conference and training costs.		
659 - Miscellaneous	\$ 126,086	
Special Investigation fund for "Sting" operations.		\$ 100,000
Work Study fees for law enforcement.		4,000
Vehicle tow obligations, a portion of which is reimbursed through fees.		8,700
Work Study at MCCF.		6,000
Work Study at MCDC.		2,986
In-State prisoner transport.		4,400
740 - Equipment	\$ 10,421	
Sewing machine at MCDC.		\$ 1,000
Gas dryer for Laundry.		4,896
In Records Section:		
Envelope Labeler		3,000
Six office chairs		1,275
Mail Cart		250
950 - Data Processing	\$ 567,426	
CRISS		\$ 19,144
Planning		3,341
Records Mgmt.		133,461
Warrants		62,715
Equipment Charges		20,700
Corrections - Population Mgmt.		328,065
960 - Motor Pool	\$ 796,041	
Service reimbursement to the Fleet Management Fund for motor pool use: Corrections \$59,501; Public Safety \$734,207. The Public Safety portion may be reduced by as much as \$59,000, as deputies will be transferred to the City, and fleet savings should be realized. The Involuntary Commitment Program \$2,333.		

JUSTICE SERVICES
350 SHERIFF'S OFFICE

214 DJS FEDERAL/STATE PROGRAM FUND

CODE	REQUIREMENT		DETAIL		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	867,789	488,112		762,959	839,452
520	PART TIME	0	2,149		56,346	14,965
540	OVERTIME	45,090	15,664		68,976	30,574
550	PREMIUM	8,069	1,584		29,305	23,918
570	FRINGE	329,970	163,110		342,021	350,646
TOTAL WAGES & FRINGES		1,250,918\$	670,619\$		1,259,607\$	1,259,555
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	27,580	145,243		233,526	224,207
612	PRINTING	12,834	5,118		17,000	6,800
613	UTILITIES	146	0		1,840	2,340
614	COMMUNICATIONS	14,054	10,231		11,104	10,704
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	1,930		0	0
617	EQUIPMENT RENTAL	1,608	263		0	400
618	REPAIRS / MAINT.	9,069	8,140		11,000	13,000
620	POSTAGE	193	1,490		200	3,600
621	OFFICE SUPPLIES	3,932	4,060		2,750	3,950
622	JANITORIAL SUP.	481	389		500	500
623	OPERATING SUP.	21,021	14,110		172,600	170,763
624	MINOR EQUIPMENT	2,319	0		200	200
625	CLOTHING	7,199	344		850	850
626	MAINTENANCE SUP.	0	0		0	0
627	FOOD	5,073	5,896		0	0
631	EDUCATION / TRVL	10,041	17,817		26,607	7,500
633	LOCAL TRAVEL	3,975	207		1,200	4,800
651	SPACE RENTALS	0	0		0	8,000
659	MISCELLANEOUS	888	75		31,150	14,221
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	104,776	89,391		42,332	60,377
950	DATA PROCESSING	0	0		0	0
960	MOTOR POOL	2,430	3,969		0	0
970	BUILDING MGMT	1,172	2,344		2,350	2,350
990	OTHER INTERNAL	62,017	461,311		43,677	43,914
TOTAL MATERIALS		\$ 290,808\$	772,328\$		598,886\$	578,476
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	0	0		0	0
740	EQUIPMENT	35,045	15,883		1,600	4,000
TOTAL CAPITAL OUTLAYS		35,045\$	15,883\$		1,600\$	4,000
TOTAL REQUIREMENTS		1,576,771\$	1,458,830\$		1,860,093\$	1,842,031

PERSONNEL DETAIL

JUSTICE SERVICES
350 SHERIFF'S OFFICE

214 DJS FEDERAL/STATE PROGRAM

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
ADMIN SPEC 1	1.00	.00	.00	.00	0	0	0
ADMIN TECH	1.00	.00	.00	.00	0	0	0
C. O.	13.00	.00	23.00	11.00	221,284	99,537	320,821
C. O. SUPV	1.00	.00	.00	.00	0	0	0
COMM INFO TECH	3.00	.00	.00	.00	0	0	0
CORRECTIONS COUNS	11.00	12.00	6.00	9.00	215,732	76,281	292,013
CORR COUNS SUPV	.00	.00	1.00	1.00	30,882	11,016	41,898
DEPUTY	.00	.00	.00	1.00	26,867	11,504	38,371
DEPUTY 4	6.00	4.00	3.00	5.00	147,960	62,041	210,001
MGMT ASST	.00	.00	1.00	.00	0	0	0
O A 2	12.00	8.00	3.00	4.00	56,797	19,875	76,672
O A 3	1.00	.00	.00	.00	0	0	0
PROGRAM COORD	.00	.00	.00	1.00	22,331	7,802	30,133
PROGRAM DEV TECH	3.00	2.00	2.00	2.00	40,884	14,577	55,461
PROGRAM MGMT SPEC	1.00	1.00	1.00	1.00	29,670	9,962	39,632
PUB SAFETY AID	1.00	1.00	1.00	1.00	12,669	5,722	18,391
PUB SAFETY MGR	1.00	.00	.00	.00	0	0	0
SERGEANT 4	1.00	1.00	1.00	1.00	34,376	13,995	48,371
FULL TIME	56.00	29.00	42.00	37.00	839,452	332,312	1,171,764
PART TIME					14,965	2,194	17,159
OVERTIME					30,574	9,511	40,085
PREMIUM PAY					23,918	6,629	30,547
TOTAL					908,909	350,646	1,259,555

NOTES

510 - Full Time	\$ 839,452	
The Alarm Ordinance Section is transferred to the Federal/State Fund from General Fund for 1984-85, resulting in an increase in this fund of:		
1 Program Coordinator		
1 OA 2		
3 Deputies were transferred from the General Fund to the River Patrol section.		
3 Corrections Counselors were transferred from the Community Corrections Division during 1983-84, with the Intensive Supervision Program.		
12 Corrections Officers were budgeted in 1983-84 for 6 months only.		
1 Management Assistant was budgeted in 1983-84 for 6 months only.		
611 - Professional Services	\$ 224,207	
Contracted work release in Federal Marshal		\$ 152,696
Computer maintenance and subscription costs; upgrading computer programs; outside expertise as necessary in Emergency Management.		3,300
Work Study or temporary clerical assistance in Alarm Ordinance Section.		3,000
Costs for special investigation in Cactus.		12,000
To purchase services for inmates in Intensive Supervision Program.		16,970
Probation Center Counseling for inmates; testing and referral for inmates at MCCF.		1,241
Special Enforcement Detail Earnings to fund Special Investigations Unit		35,000
631 - Education and Travel	\$ 7,500	
Costs to Emergency Management for out of State travel necessary for keeping up to date in job functions.		7,100
Registration and travel fees are needed for various U.S. Coast Guard and marine related training seminars. Only officers who have this training are permitted by law to serve on the River Patrol.		400
659 - Miscellaneous	\$ 14,221	
River Patrol is responsible for maintaining speed and regulatory signs on the rivers within the County.		200
To provide for anticipated increases in Materials and Services as a result of additional Alarm License requests with the formation of Cable Security Alarm System (Brinks) in Alarm Control Section.		12,421
Federal Marshal miscellaneous		1,600
970 - Building Management	\$ 2,350	
Space associated costs to Emergency Management Section for share of Hansen Building space.		

JUSTICE SERVICES

SHERIFF

FEDERAL/STATE FUND

NOTES

990 - Other Internal Services	\$ 43,914
Service reimbursement to Corrections Health, General Fund for 2 registered nurses.	\$ 43,677
Service reimbursement to Road Fund from River Patrol Section.	237

740 - Equipment	\$ 4,000
Cost of upgrading the Alpha Micro Computer, including an additional terminal, a printer, memory and installation in Emergency Management.	

Grants Detail

Commissary	\$ 150,000
Alarm Ordinance	
Local Fees	84,000
River Patrol	
State Grant	138,358
County Match	210,532
Library Security	
Local Contract	24,569
Emergency Management	
Federal Grant	60,000
County Match	66,477
Federal Marshal	
Federal Contract	765,928
Probation Center	
State CCA Allocation	162,749
Special Enforcement Detail Earnings	
Local Fees	35,000
Intensive Supervision	
State CCA Allocation	132,418
Cactus	
Federal Reimbursement	12,000

JUSTICE SERVICES
338 TAX TITLE FUND

337 DJS TAX TITLE FUND

R E Q U I R E M E N T D E T A I L					
CODE	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	12,960	19,066	19,273	19,857
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	810
570	FRINGE	4,351	7,168	7,391	7,362
TOTAL WAGES & FRINGES		17,311\$	26,234\$	26,664\$	28,029
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	465	1,885	2,000	2,000
612	PRINTING	62	486	500	0
613	UTILITIES	37	200	300	1,000
614	COMMUNICATIONS	0	0	450	450
615	INSURANCE	245	718	1,000	1,000
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	400
618	REPAIRS / MAINT.	1,243	235	5,000	5,000
620	POSTAGE	8	0	600	400
621	OFFICE SUPPLIES	10	252	100	150
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	41	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	186	0	0	4,000
659	MISCELLANEOUS	199,003	60,515	128,000	129,500
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	18,000	579	0	0
TOTAL MATERIALS		\$ 219,300\$	64,870\$	137,950\$	143,900
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	7,000	7,000
TOTAL CAPITAL OUTLAYS		0\$	0\$	7,000\$	7,000
TOTAL REQUIREMENTS		236,611\$	91,104\$	171,614\$	178,929

PERSONNEL DETAIL

JUSTICE SERVICES
338 TAX TITLE FUND

337 DJS TAX TITLE FUND

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
ADMIN TECH	.00	1.00	1.00	1.00	19,857	7,148	27,005
FULL TIME	.00	1.00	1.00	1.00	19,857	7,148	27,005
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					810	214	1,024
				TOTAL	20,667	7,362	28,029

NOTES

611 - Professional Services	\$	2,000	
Advertising and appraisal fees.			
651 - Space Rental	\$	4,000	
The Tax Title portion of rental on the Forestry Services building, a new expense for the section.			
659 - Miscellaneous	\$	129,500	
Payments to the City of Portland on participation agreements.			
			\$ 4,500
Turnover of net receipts for FY 1983-84.			
			125,000
740 - Equipment	\$	7,000	
Payment for micro-computer to maintain tax title accounts.			

JUSTICE SERVICES
 PROBATION
 MANAGER: Ike Lacefield

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	638,019	0	0	0	638,019
Materials & Services	127,286	0	0	0	127,286
Capital Outlay	8,925	0	0	0	8,925
Total	\$ 774,230	\$ 0	\$ 0	\$ 0	\$ 774,230

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	619,268	0	0	0	619,268
Operational Revenue					
Probation Fees	144,462	0	0	0	144,462
State Probation Service Fees	10,500	0	0	0	10,500
Total	\$ 774,230	\$ 0	\$ 0	\$ 0	\$ 774,230

PURPOSE STATEMENT

The Probation Funds are used to provide various services to Multnomah County Circuit and District Courts, convicted misdemeanor offenders, and victims of crime.

Primary objectives include the following:

- To provide the Courts with presentence investigation reports for the purpose of assisting the judiciary in determining appropriate sentences for offenders.
- To provide supervision in the community for convicted offenders placed on probation by the Courts.
- To insure payment of restitution by the offenders to the victims of crimes and compliance of the conditions of probation as ordered by the Courts.

JUSTICE SERVICES
PROBATION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Provide services including supervision, service brokerage, and counseling to approximately 2,500 misdemeanor offenders during Fiscal Year 1984-85. Supervision of criminal cases is enhanced by a joint venture with the State-wide Law Enforcement Data System which provides instantaneous notification to the inquiring agency and the Probation Services Division of any contact between the offenders and law enforcement agencies.

Provide presentence investigation and special reports and other pertinent information to the Multnomah County Circuit and District Courts.

Will be providing a more intensive probation supervision program through field supervision as well as the existing computer client tracking for offenders convicted of Driving Under the Influence of Intoxicants (DUII) or on probation for a traffic offense requiring alcohol treatment.

Continue the operation of a mental health unit that provides services to mentally disturbed, violent and high risk offenders emphasizing intensive supervision and service brokerage.

MAJOR CHANGES FROM LAST YEAR

Due to a change in the supervision fee law by the 1983 Oregon State Legislature, the County no longer retains the supervision fees collected from offenders supervised by the State of Oregon Parole and Probation office in Portland. The County continues to collect the fees for the State and charges a 9% service fee based on the gross collection from the State's clients. The fees are used to offset the costs incurred by the County General Fund for the operation of the Probation Services Division.

Because of the County no longer retaining the supervision fees from State clients and the overall increase in operational costs for FY 1984-85, the Corrections Counseling Supervisor for the Field Service section must be cut from the budget.

The Probation Services section of the 1983-84 budget has been transferred from the Federal/State Fund to the General Fund, thereby consolidating this section into one fund.

JUSTICE SERVICES
218 PROBATION SERVICES

200 DJS GENERAL FUND

CODE	REQUIREMENT OBJECT TITLE	DETAIL				
		1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET	
PERSONAL SERVICES						
510	FULL TIME	0	0	337,564	468,129	
520	PART TIME	0	0	0	500	
540	OVERTIME	0	0	0	0	
550	PREMIUM	0	0	0	0	
570	FRINGE	0	0	108,540	169,390	
TOTAL WAGES & FRINGES		0\$	0\$	446,104\$	638,019	
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	0	0	2,000	10,000	
612	PRINTING	0	0	1,775	4,500	
613	UTILITIES	0	0	0	0	
614	COMMUNICATIONS	0	0	19,293	22,916	
615	INSURANCE	0	0	0	0	
616	EXTERNAL DP	0	0	0	0	
617	EQUIPMENT RENTAL	0	0	0	4,000	
618	REPAIRS / MAINT.	0	0	0	1,400	
620	POSTAGE	0	0	0	15,989	
621	OFFICE SUPPLIES	0	0	1,500	2,800	
622	JANITORIAL SUP.	0	0	0	0	
623	OPERATING SUP.	0	0	0	0	
624	MINOR EQUIPMENT	0	0	250	0	
625	CLOTHING	0	0	0	0	
626	MAINTENANCE SUP.	0	0	0	0	
627	FOOD	0	0	0	0	
631	EDUCATION / TRVL	0	0	0	0	
633	LOCAL TRAVEL	0	0	6,860	8,800	
651	SPACE RENTALS	0	0	0	0	
659	MISCELLANEOUS	0	0	0	0	
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0	0	0	
950	DATA PROCESSING	0	0	13,614	56,881	
960	MOTOR POOL	0	0	0	0	
970	BUILDING MGMT	0	0	0	0	
990	OTHER INTERNAL	0	0	0	0	
TOTAL MATERIALS		\$	0\$	0\$	45,292\$	127,286
CAPITAL OUTLAY						
710	LAND	0	0	0	0	
720	BUILDINGS	0	0	0	0	
730	IMPROVEMENTS	0	0	0	0	
740	EQUIPMENT	0	0	0	8,925	
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	8,925	
TOTAL REQUIREMENTS		0\$	0\$	491,396\$	774,230	

Note: Because Probation was formerly a part of the Corrections Section the history for 1981-82 and 1982-83 appears in the Sheriff's budget.

PERSONNEL DETAIL

JUSTICE SERVICES
218 PROBATION SERVICES

200 DJS GENERAL FUND

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
CORRECTIONS COUNS	.00	.00	7.50	12.00	311,033	110,124	421,157
CORR COUNS SUPV	.00	.00	2.00	1.00	29,942	10,755	40,697
O A 2	.00	.00	2.00	5.00	74,328	29,212	103,540
O A 4	.00	.00	1.00	1.00	19,606	7,596	27,202
PROGRAM MANAGER 1	.00	.00	1.00	1.00	33,220	11,652	44,872
FULL TIME	.00	.00	13.50	20.00	468,129	169,339	637,468
PART TIME					500	51	551
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
TOTAL					468,629	169,390	638,019

Note: Because Probation was formerly a part of the Corrections Section the history for 1981-82 and 1982-83 appears in the Sheriff's budget.

JUSTICE SERVICES
 PROBATION
 NOTES

GENERAL FUND

510 - Full Time	\$ 468,129	
Transfer of Probation Services portion from the Federal/State Fund. Reduction of one Corrections Counselor Supervisor. Positions transferred from the Federal/State fund for 1984-85 include:		
3 OA 2's		
3 Corrections Counselors		
1 Corrections Counselor/Supervisor		
520 - Part Time	\$ 500	
Clerical coverage vacations and illness.		
611 - Professional Services	\$ 10,000	
Contract for diagnostic psychological/psychiatric services for agency's offender population.		\$ 4,000
Work Study		6,000
740 - Equipment	\$ 8,925	
IBM personal computer		5,000
Four IBM typewriters		3,600
Transcriber		325
950 - Data Processing	\$ 56,881	
Probation Fee Tracking System		

Note: Several line items show an increase in FY 1984-85; this is due to the transfer of the Probation Services Section from the Federal/State Fund to the General Fund.

JUSTICE SERVICES
 COMMUNITY CORRECTIONS
 MANAGER: Harley Leiber

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	245,748	0	0	245,748
Materials & Services	0	446,260	0	0	446,260
Capital Outlay	0	5,280	0	0	5,280
Total	\$ 0	\$ 697,288	\$ 0	\$ 0	\$ 697,288

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	0	54,905	0	0	54,905
State of Oregon - Community Corrections Act	0	601,201	0	0	601,201
Alternative Services Fees	0	18,263	0	0	18,263
Washington County	0	22,919	0	0	22,919
Total	\$ 0	\$ 697,288	\$ 0	\$ 0	\$ 697,288

PURPOSE STATEMENT

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

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

JUSTICE SERVICES
COMMUNITY CORRECTIONS
DIVISION SUMMARY

WORK PLAN DESCRIPTION

1. Provide for increased identification and utilization of existing community resources, programs and placements;
2. Monitor, evaluate and provide technical assistance for all Community Corrections contract service providers;
3. Coordinate the work and involvement of the Community Corrections Advisory Committee and its three (3) subcommittees;
4. Develop and implement a public education program;
5. Develop related legislative recommendations for 85-87 legislative session;
6. Prepare the 1984-87 Community Corrections plan.

MAJOR CHANGES FROM LAST YEAR

The Alternative Community Services section of the 1983-84 Community Corrections budget was split off from the Probation Services portion during the current fiscal year, and formed into a new division.

The New Beginnings contract for female ex-offenders was transferred from the nondepartmental External Organizations budget.

JUSTICE SERVICES
 360 COMMUNITY CORRECTIONS ACT
 214 DJS FEDERAL/STATE PROGRAM FUND

CODE	R E Q U I R E M E N T		D E T A I L		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	124,576	214,438		199,391	162,172
520	PART TIME	0	0		5,708	16,234
540	OVERTIME	862	75		0	0
550	PREMIUM	16	16		0	6,383
570	FRINGE	41,730	42,799		76,544	60,959
TOTAL WAGES & FRINGES		167,184\$	257,328\$		281,643\$	245,748
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	187,329	172,237		52,520	261,637
612	PRINTING	897	2,873		2,165	4,000
613	UTILITIES	1,298	0		0	0
614	COMMUNICATIONS	309	1,172		2,000	6,624
615	INSURANCE	280	440		1,000	1,000
616	EXTERNAL DP	0	0		0	0
617	EQUIPMENT RENTAL	0	0		4,000	0
618	REPAIRS / MAINT.	2,112	282		1,000	1,500
620	POSTAGE	0	0		17,751	2,400
621	OFFICE SUPPLIES	240	384		694	4,000
622	JANITORIAL SUP.	0	0		0	0
623	OPERATING SUP.	733	118		600	0
624	MINOR EQUIPMENT	0	0		100	0
625	CLOTHING	0	0		0	0
626	MAINTENANCE SUP.	0	0		0	0
627	FOOD	0	5,896		0	5,143
631	EDUCATION / TRVL	3,839	2,663		6,000	10,585
633	LOCAL TRAVEL	449	2,818		2,112	1,700
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	0	0		0	0
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	22,167	23,868		5,821	38,021
950	DATA PROCESSING	0	103,987		0	0
960	MOTOR POOL	0	0		0	0
970	BUILDING MGMT	0	0		0	0
990	OTHER INTERNAL	130,879	130,879		17,848	109,650
TOTAL MATERIALS		\$ 350,532\$	447,617\$		113,611\$	446,260
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	0	0		0	0
740	EQUIPMENT	0	0		0	5,280
TOTAL CAPITAL OUTLAYS		0\$	0\$		0\$	5,280
TOTAL REQUIREMENTS		517,716\$	704,945\$		395,254\$	697,288

PERSONNEL DETAIL

JUSTICE SERVICES
360 COMMUNITY CORRECTIONS ACT

214 DJS FEDERAL/STATE PROGRAM

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
ADMIN AIDE	.00	.00	.00	*1.00	10,347	4,290	14,637
CORRECTIONS COUNS	.00	.00	4.00	.50	8,442	2,030	10,472
CORR COUNS SUPV	.00	.00	1.00	.00	0	0	0
O A 2	.00	.00	4.00	2.00	30,026	11,526	41,552
PLACEMENT SPEC	.00	.00	.00	2.00	38,431	13,638	52,069
PROGRAM DEV SPEC	.00	.00	.00	*1.00	17,422	6,573	23,995
PROGRAM MANAGER 1	.00	.00	.00	1.00	31,696	11,727	43,423
PROGRAM/STAFF ASST	.00	.00	.00	.00	0	0	0
PROGRAM SUPV	.00	.00	1.00	1.00	25,808	8,939	34,747
FULL TIME	.00	.00	10.00	8.50	162,172	58,723	220,895
PART TIME					16,234	1,655	17,889
OVERTIME					0	0	0
PREMIUM PAY					6,383	581	6,964
TOTAL					184,789	60,959	245,748

*These positions, new in FY 1984-85, to be funded 9.5 months.

Note: Because Community Corrections was formerly a part of the Corrections Section the history for 1981-82 and 1982-83 appears in the Sheriff's budget.

JUSTICE SERVICES
 COMMUNITY CORRECTIONS
 NOTES

FEDERAL/STATE FUND

510 - Full Time \$ 162,172

Transfer of seven positions in Probations Services to the General Fund for 1984-85. The chart below illustrates this transfer by position. Also, an increase of six positions within the Federal/State Fund programs.

	<u>1983-84</u>		<u>1984-85</u>		Net Difference
	F/S	GF	F/S	GF	
Probation Services Division					
Office Assistant 2	3	2	0	5	0
Office Assistant 4	0	1	0	1	0
Corrections Counselor	3	6.5	0	10	+ .5
Corrections Counselor/Supv.	1	1	0	1	-1
Corrections Counselor/Lead	0	2	0	2	0
Program Manager 1	0	1	0	1	0
Subtotal	7	13.5	0	20	- .5
Community Corrections Division					
Administrative Aide	0	0	1	0	+1
Office Assistant 2	1	0	2	0	+1
Corrections Counselor	1	0	1	0	0
Corrections Counselor/Lead	1	0	0	0	-1
Placement Specialist	0	0	2	0	+2
Program Supervisor	0	0	1	0	+1
Program Manager 1	0	0	1	0	+1
Program Development Spec	0	0	1	0	+1
Subtotal	0	0	9	0	+6
TOTAL	10	13.5	9	20	+5.5

JUSTICE SERVICES
 COMMUNITY CORRECTIONS
 NOTES

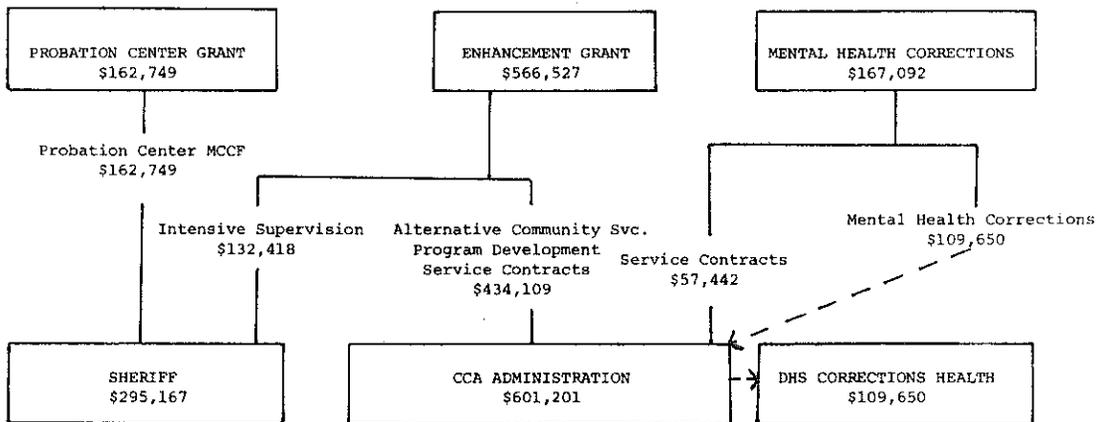
FEDERAL/STATE FUND

520 - Part Time	\$	16,234	
Four on-call positions to provide work site supervision for Alternative Community Services program.			
550 - Premium	\$	6,383	
Wage increase and exempt compensation set-aside.			
611 - Professional Services	\$	261,637	
Community Corrections Contract services	\$	227,378	
Emergency services		4,000	
Work Study		6,000	
Offender service contracts		3,695	
New Beginnings		16,945	
Washington County "Project Transition"		3,619	
615 - Insurance	\$	1,000	
Cost of liability insurance for Alternative Community Service Program participants.			
627 - Food	\$	5,143	
Cost of food for Project Transition program.			
631 - Education and Travel	\$	10,585	
Training, coursework, workshops and seminars for CCA staff and Community Corrections Advisory Committee.			
990 - Other Internal Services	\$	109,650	
Mental Health Corrections portion of total Community Corrections Act dollars, transferred via service reimbursement to DHS Corrections Health.			
740 - Equipment	\$	5,280	
IBM personal computer and attached peripherals.			
<u>Grants Detail</u>			
Enhancement Grant			
State CCA Allocation	\$	384,109	
Carryover from 1983-84		50,000	
Mental Health Corrections			
State CCA Allocation	\$	167,092	
Alternative Community Services			
Local Fees	\$	18,263	
County Match		54,905	
Washington County	\$	22,919	

COMMUNITY CORRECTIONS ACT

STATE DOLLAR ALLOCATION

1984-85



JUSTICE SERVICES
DISTRICT ATTORNEY
MANAGER: Michael Schrunk

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	3,636,646	701,203	0	0	4,337,849
Materials & Services	810,157	173,712	0	0	983,869
Capital Outlay	44,278	13,000	0	0	57,278
Total	\$4,491,081	\$ 887,915	\$ 0	\$ 0	\$5,378,996

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	4,148,819	215,351	0	0	4,364,170
State of Oregon	342,262	602,963	0	0	945,225
Victims Assistance Penalty Assessment	0	69,601	0	0	69,601
Total	\$4,491,081	\$ 887,915	\$ 0	\$ 0	\$5,378,996

PURPOSE STATEMENT

The District Attorney's Office serves as the prosecutor of felony, misdemeanor, and local ordinance violation cases arising in Multnomah County; such cases comprise about 35% of the State's criminal cases. Under the Oregon Constitution, the elected prosecutor is considered the chief law officer for the State within the County which presently translates into the review and prosecution of roughly 5,500 felonies, 15,000 to 17,000 misdemeanors, and 14,000 traffic crimes. The office will also represent the State in contested traffic infractions, animal control citations, and prosecutions involving juveniles.

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. Continue level of support at Juvenile Court.
3. Expand comprehensive victim services in the County.
4. Reorganize interior space planning process to better utilize Courthouse space.

MAJOR CHANGES FROM LAST YEAR

1. Implementation of an expanded Victims Services Unit.
2. Creation of a victim's lounge.
3. Expanded emphasis on investigation and prosecution of persons charged with Driving While Under the Influence of Intoxicants (DUII) within Multnomah County.

JUSTICE SERVICES
270 DISTRICT ATTORNEY

200 DJS GENERAL FUND

CODE	REQUIREMENT OBJECT TITLE	DETAIL			
		1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	2,448,516	2,472,685	2,541,218	2,674,273
520	PART TIME	0	0	5,000	5,000
540	OVERTIME	2,977	984	3,000	3,000
550	PREMIUM	10,901	4,530	5,271	5,798
570	FRINGE	756,187	762,094	830,836	948,575
TOTAL WAGES & FRINGES		3,218,581\$	3,240,293\$	3,385,325\$	3,636,646
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	123,055	120,144	112,726	199,929
612	PRINTING	57,609	56,366	70,766	61,845
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	66,615	82,471	141,990	149,665
615	INSURANCE	0	0	300	0
616	EXTERNAL DP	72	0	0	0
617	EQUIPMENT RENTAL	20,933	20,376	27,886	1,000
618	REPAIRS / MAINT.	9,351	6,785	10,980	8,104
620	POSTAGE	7,888	18,909	22,762	25,648
621	OFFICE SUPPLIES	10,097	13,879	15,400	20,200
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	239	130	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	6,053	3,456	5,800	7,900
633	LOCAL TRAVEL	105	2,037	2,750	3,900
651	SPACE RENTALS	14,412	5,193	0	0
659	MISCELLANEOUS	12,291	6,589	10,762	10,194
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	218,035	229,193	205,325	294,223
960	MOTOR POOL	19,354	27,429	31,623	27,149
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	254	327	0	400
TOTAL MATERIALS		\$ 566,363\$	593,284\$	659,070\$	810,157
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	1,262	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	658	0	8,112	44,278
TOTAL CAPITAL OUTLAYS		1,920\$	0\$	8,112\$	44,278
TOTAL REQUIREMENTS		3,786,864\$	3,833,577\$	4,052,507\$	4,491,081

PERSONNEL DETAIL

JUSTICE SERVICES
270 DISTRICT ATTORNEY

200 DJS GENERAL FUND

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
ADMIN ASST	1.00	1.00	1.00	1.00	17,769	7,448	25,217
D A	1.00	1.00	1.00	1.00	11,025	5,532	16,557
D A INVESTIGATOR	2.00	2.00	2.00	2.00	49,339	16,859	66,198
DEP D.A. 1	10.00	13.00	10.00	12.00	272,400	91,775	364,175
DEP D.A. 3	10.00	12.00	11.00	11.00	358,557	117,697	476,254
DEP D.A. 4	8.00	7.00	8.00	9.00	341,138	108,098	449,236
DEP D.A. CH	1.00	1.00	1.00	1.00	44,057	14,312	58,369
DEP D.A. SR	4.00	4.00	3.00	3.00	121,522	38,561	160,083
LEGAL ASST	10.00	10.00	10.00	10.00	193,175	71,353	264,528
LEGAL INTERN	3.00	3.00	3.00	3.00	44,286	17,490	61,776
LEGIS/ADMIN SECR	1.00	1.00	1.00	1.00	17,247	7,301	24,548
O A 1	1.00	1.00	1.00	1.00	12,758	5,987	18,745
O A 2	25.00	25.00	23.50	25.60	368,327	149,090	517,417
O A 3	12.00	13.00	13.00	13.00	220,085	85,009	305,094
O A 4	2.00	2.00	2.00	2.00	38,168	15,120	53,288
OP SUPV 2	3.00	3.00	2.00	2.00	46,165	17,782	63,947
PROGRAM SUPV	2.00	1.00	1.00	1.00	29,650	10,676	40,326
PUB SAFETY SUPV	13.00	12.00	12.00	13.00	380,600	127,170	507,770
REST INVESTIGATOR	1.00	1.00	1.25	.00	0	0	0
STAFF ASST 2	1.00	1.00	1.00	1.00	28,292	9,906	38,198
STAFF ASST 3	1.00	1.00	1.00	1.00	33,575	11,744	45,319
VICTIM ADVOCATE	2.00	2.00	2.00	2.00	46,138	16,826	62,964
FULL TIME	114.00	117.00	110.75	115.60	2,674,273	945,736	3,620,009
PART TIME					5,000	510	5,510
OVERTIME					3,000	794	3,794
PREMIUM PAY					5,798	1,535	7,333
TOTAL					2,688,071	948,575	3,636,646

JUSTICE SERVICES
DISTRICT ATTORNEY

NOTES

GENERAL FUND

510 - Full Time	\$ 2,674,273	
Includes six new positions to staff Intoxicated Driver Emphasis Project:		
1 Deputy DA 4		
3 Deputy DA 1's		
2 OA 2's		
611 - Professional Services	\$ 199,929	
Consultant Services, investigators as needed		\$ 4,000
Contracted courier service between Justice Center and Courthouse.		9,612
Circuit Court and Grand Jury witness fees; out-of-state transportation and lodging for witnesses, psychiatric and other expert witness fees, investigation costs and Court reporter fee for Circuit Court section.		72,938
Investigator payment to Portland Police Bureau for use of three investigators.		12,267
Witness fees, Court reporter fees and trial related expenses for District Court section.		28,612
Trial related fees for Juvenile Court section.		1,000
Pays volunteer victim advocates who are on call, based on \$5.00 per hour for 700 hours.		3,500
Software enhancement for PROMIS Computer System. (OTO)		27,000
Motor Vehicles Division charges for records, a first time cost in 1984-85.		26,000
Computer programming for new Intoxicated Driver Emphasis Project.		15,000
631 - Education and Travel	\$ 7,900	
District Attorney's travel and conference costs.		1,800
Training for Deputy District Attorneys and management staff.		4,000
Training for staff on new computer systems.		2,100
659 - Miscellaneous	\$ 10,194	
ORS replacement parts, advance sheets, books, subscriptions, publications.		
740 - Equipment	\$ 44,278	
Word Processing Equipment		41,278
New Equipment costs for Intoxicated Driver Emphasis Project.		3,000

JUSTICE SERVICES
DISTRICT ATTORNEY

GENERAL FUND

NOTES

950 - Data Processing	\$	294,223	
Logon System			\$ 4,073
PROMIS			290,150
990 - Other Internal Services	\$	400	
Service reimbursement to Road Fund for services provided by Vance Shops.			

JUSTICE SERVICES
370 DISTRICT ATTORNEY GRANTS

214 DJS FEDERAL/STATE PROGRAM FUND

R E Q U I R E M E N T D E T A I L					
CODE	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	423,888	432,713	445,622	497,981
520	PART TIME	0	0	12,372	0
540	OVERTIME	47	0	0	0
550	PREMIUM	3,775	323	4,143	16,771
570	FRINGE	129,105	129,503	145,949	186,451
TOTAL WAGES & FRINGES		556,815\$	562,539\$	608,086\$	701,203
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	5,326	2,128	5,578	5,578
612	PRINTING	6,078	7,772	10,000	10,000
613	UTILITIES	194	0	0	0
614	COMMUNICATIONS	11,518	13,483	18,826	21,658
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	15,106	15,973	16,284	18,863
617	EQUIPMENT RENTAL	7,814	7,752	10,476	1,000
618	REPAIRS / MAINT.	1,094	813	1,600	1,600
620	POSTAGE	3,885	5,834	4,575	4,575
621	OFFICE SUPPLIES	2,731	2,377	2,000	2,000
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	20	256	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	132	158	500	500
633	LOCAL TRAVEL	0	280	350	600
651	SPACE RENTALS	26,298	0	0	0
659	MISCELLANEOUS	1,171	140	500	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	76,368	70,141	36,608	57,957
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	1,386	1,969	2,486	2,300
970	BUILDING MGMT	0	28,660	30,000	47,081
990	OTHER INTERNAL	0	10	0	0
TOTAL MATERIALS		\$ 159,121\$	157,746\$	139,783\$	173,712
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	89	2,590	0	13,000
TOTAL CAPITAL OUTLAYS		89\$	2,590\$	0\$	13,000
TOTAL REQUIREMENTS		716,025\$	722,875\$	747,869\$	887,915

PERSONNEL DETAIL

JUSTICE SERVICES
370 DISTRICT ATTORNEY GRANTS

214 DJS FEDERAL/STATE PROGRAM

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
D A INVESTIGATOR	2.00	2.00	2.00	2.00	45,250	15,117	60,367
DEP D.A. 1	2.00	1.00	1.00	1.00	23,066	8,523	31,589
DEP D.A. 3	.00	.00	.00	1.00	33,016	11,359	44,375
DEP D.A. SR	1.00	1.00	1.00	1.00	39,004	11,921	50,925
O A 1	2.00	1.00	.00	.00	0	0	0
O A 2	8.00	8.00	8.00	8.50	125,787	51,685	177,472
O A 3	3.00	3.00	3.00	3.00	53,370	19,617	72,987
O A 4	1.00	1.00	1.00	1.00	17,706	7,292	24,998
OP SUPV 1	1.00	1.00	.00	.00	0	0	0
OP SUPV 2	.00	.00	1.00	1.00	21,444	8,403	29,847
DEP D.A. 2	3.00	4.00	4.00	3.00	96,279	31,683	127,962
REST INVESTIGATOR	.00	.00	.00	2.00	43,059	15,259	58,318
FULL TIME	23.00	22.00	21.00	23.50	497,981	180,859	678,840
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					16,771	5,592	22,363
TOTAL					514,752	186,451	701,203

NOTES

510 - Full Time	\$ 497,981
Includes three positions to staff the new Victims Assistance Penalty Assessment grant section.	
550 - Premium Pay	\$ 16,771
Wage increase and exempt compensation set aside and word processor operator override pay.	
611 - Professional Services	\$ 5,578
Witness fees, court reporters and other court related costs.	
616 - External Data Processing	\$ 18,863
Rental of terminals and line charges to State Adult and Family Services Division.	
617 - Equipment Rental	\$ 1,000
Reduction in this category due to purchase of word processing equipment to replace rented equipment.	
740 - Equipment	\$ 13,000
Word processing equipment used for Support Enforcement Grant program.	
970 - Building Management	\$ 47,081
Pays for space associated costs for the Support Enforcement Section in Portland Building	

Grants Detail

Victims Assistance Penalty Assessment	
Local Fees	\$ 69,601
Support Enforcement	
State Reimbursement	\$ 502,485
County Match	215,351
Termination of Parental Rights	
State Reimbursement	\$ 100,478

JUSTICE SERVICES
 JUVENILE COURT
 MANAGER: Hal Ogburn

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,678,667	311,778	0	0	2,990,445
Materials & Services	286,590	68,149	0	0	354,739
Capital Outlay	3,750	0	0	0	3,750
Total	\$ 2,969,007	\$ 379,927	\$ 0	\$ 0	\$ 3,348,934

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	2,955,507	20,694	0	0	2,976,201
Operational Revenues	13,500	0	0	0	13,500
Clackamas/Washington Co.	0	240,233	0	0	240,233
State of Oregon	0	119,000	0	0	119,000
Total	\$ 2,969,007	\$ 379,927	\$ 0	\$ 0	\$ 3,348,934

PURPOSE STATEMENT

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

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

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

JUSTICE SERVICES
JUVENILE COURT
DIVISION SUMMARY

WORK PLAN DESCRIPTION

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

The department's activities will include:

12,000	Referrals
1,600	Youth in detention
380	Youth in probation support weekend
900	Youth supervised in close supervision
3,000	Court hearings

Refer 500 youth to Youth Career Training.

Divert 1,000 youth to Youth Service Centers.

Refer all appropriate youth to alcohol treatment programs.

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

MAJOR CHANGES FROM LAST YEAR

1. New detention standards that became effective on October 15, 1983, have resulted in an approximate 50 percent reduction in the average daily population housed in the girls' unit. This budget proposes reducing coverage in that unit and using those positions (2.8 FTE) plus 2.2 new Groupworker positions to establish a close street supervision program for released youth pending their hearings. A recent survey completed at the Juvenile Court showed that 47 youth committed 108 new offenses while awaiting a hearing on the original charge.
2. At the present time, the department has volunteers in service at the Court and Donald E. Long Home. Recruitment, screening, and support of this component is necessary to ensure that a high quality program both for the children and volunteers is maintained. During the past year without this position, the number of volunteers has declined significantly.
3. The Administrative Technician position will provide, for the first time, the capability to utilize data being collected through TJIS for long range planning, resource allocation, and responding to more numerous requests for information.
4. The State of Oregon took over the juvenile court adjudicative functions on March 1, 1984.

JUSTICE SERVICES
320 JUVENILE SERVICES

200 DJS GENERAL FUND

R E Q U I R E M E N T D E T A I L					
CODE	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	1,852,773	1,761,183	1,824,795	1,842,952
520	PART TIME	0	46,418	87,515	88,586
540	OVERTIME	25,188	26,041	34,629	38,523
550	PREMIUM	24,836	51,290	23,852	24,984
570	FRINGE	577,400	581,509	619,344	683,622
TOTAL WAGES & FRINGES		2,480,197\$	2,466,441\$	2,590,135\$	2,678,667
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	350,111	131,622	43,581	16,503
612	PRINTING	22,055	16,743	21,900	22,575
613	UTILITIES	644	628	0	775
614	COMMUNICATIONS	62,187	75,125	150,676	82,715
615	INSURANCE	287	611	660	660
616	EXTERNAL DP	11,769	0	0	0
617	EQUIPMENT RENTAL	0	11,722	11,760	11,760
618	REPAIRS / MAINT.	8,017	9,420	10,294	10,672
620	POSTAGE	8,084	11,789	13,447	13,884
621	OFFICE SUPPLIES	8,437	8,619	13,255	14,560
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	5,151	6,628	3,270	3,270
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	1,004	777	2,204	2,204
626	MAINTENANCE SUP.	196	193	448	448
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	931	30	500	8,000
633	LOCAL TRAVEL	5,169	5,485	7,582	7,744
651	SPACE RENTALS	6,440	0	0	0
659	MISCELLANEOUS	1,898	587	4,650	2,650
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	33,280	91,666	61,463	71,927
960	MOTOR POOL	7,857	12,165	13,696	14,543
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	484	0	0	1,700
TOTAL MATERIALS		\$ 534,001\$	383,810\$	359,386\$	286,590
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	14,566	242	2,300	3,750
TOTAL CAPITAL OUTLAYS		14,566\$	242\$	2,300\$	3,750
TOTAL REQUIREMENTS		3,028,764\$	2,850,493\$	2,951,821\$	2,969,007

PERSONNEL DETAIL

JUSTICE SERVICES
320 JUVENILE SERVICES

200 DJS GENERAL FUND

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
ADMIN ASST	.00	.00	.00	1.00	17,685	6,643	24,328
JUV CT COUNSELOR	34.00	36.00	38.44	41.00	1,063,670	371,051	1,434,721
JUV CT COUNS SUPV	4.00	4.00	4.00	3.00	89,886	32,552	122,438
JUV GROUPWORKER	16.00	16.00	12.00	10.00	207,360	73,973	281,333
JUV GROUPWRK SUPV	2.00	2.00	2.00	2.00	52,534	19,131	71,665
JUVENILE TRAFFIC	1.00	1.00	1.00	.00	0	0	0
O A 1	1.00	1.00	.00	.00	0	0	0
O A 2	10.00	10.00	12.00	10.00	153,476	55,609	209,085
O A 3	4.00	4.00	4.00	2.00	35,580	14,440	50,020
O A 4	2.00	2.00	2.00	2.00	39,212	14,956	54,168
OP SUPV 2	1.00	1.00	1.00	1.00	22,992	8,704	31,696
PROGRAM DEV SPEC	1.00	1.00	.00	.00	0	0	0
PROGRAM MANAGER 1	1.00	2.00	2.00	2.00	65,062	22,929	87,991
PROGRAM MANAGER 2	1.00	1.00	1.00	1.00	39,046	13,237	52,283
PROGRAM SUPV	.00	.00	.00	1.00	15,712	5,468	21,180
REST INVESTIGATOR	.00	.00	.00	1.00	18,729	6,919	25,648
VOLUNTEER COORD	1.00	1.00	.00	1.00	22,008	7,788	29,796
FULL TIME	79.00	82.00	79.44	78.00	1,842,952	653,400	2,496,352
PART TIME					88,586	11,139	99,725
OVERTIME					38,523	11,985	50,508
PREMIUM PAY					24,984	7,098	32,082
TOTAL					1,995,045	683,622	2,678,667

510 - Full Time \$ 1,842,952

The following reflect the changes in the 1984-85 budget from 1983-84:

- Traffic Referee reclassified to Program Supervisor.
- Added 1 Volunteer Coordinator.
- Added 1 Restitution Investigator.
- Added 1 Administrative Technician.
- Added 2 Court Counselors.
- Cut 2 OA 2s.
- Cut 2 OA 3s.
- Cut 2 Juvenile Groupworkers.
- Cut 1 Court Counselor Supervisor at mid-year.

The net result is that the division has 2 fewer positions in the General Fund than it did in the 82-83 Adopted Budget.

611 - Professional Services \$ 16,503

- Psychiatric/psychological evaluations for juvenile clients. \$ 11,639
- Work study. 4,000
- Emergency dental care. 864

615 - Insurance \$ 660

Insures volunteers of the Court as well as juvenile clients performing court-ordered community service.

631 - Education and Travel \$ 8,000

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

633 - Local Travel and Mileage \$ 7,744

Mileage reimbursement to staff for use of private vehicles.

950 - Data Processing \$ 71,927

Tri-County Juvenile Information System

990 - Other Internal Services \$ 1,700

Service reimbursement to the Road Fund for services provided by Vance Shops.

740 - Equipment \$ 3,750

- IBM selectric typewriter \$ 750
- Courier computer print stand 200
- Herman Miller components to complete the update of the DIC unit workstations, including chairs 1,850
- Filing system, including cabinets 950

JUSTICE SERVICES
385 JUVENILE SERVICES GRANTS

214 DJS FEDERAL/STATE PROGRAM FUND

R E Q U I R E M E N T D E T A I L					
CODE	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	367,928	344,290	222,896	200,837
520	PART TIME	0	39,574	39,515	11,842
540	OVERTIME	10,082	7,388	8,961	8,961
550	PREMIUM	5,584	7,205	2,506	12,314
570	FRINGE	110,839	112,842	80,210	77,824
TOTAL WAGES & FRINGES		494,433\$	511,299\$	354,088\$	311,778
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	291,496	4,188	5,722	0
612	PRINTING	1,399	0	0	0
613	UTILITIES	1,998	0	0	0
614	COMMUNICATIONS	2,193	0	0	900
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	866	140	550	550
620	POSTAGE	1,424	2,231	0	0
621	OFFICE SUPPLIES	161	97	100	100
622	JANITORIAL SUP.	99	580	0	0
623	OPERATING SUP.	5,506	2,391	1,889	1,889
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	608	578	735	735
626	MAINTENANCE SUP.	332	0	448	448
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	420	0	0	0
633	LOCAL TRAVEL	4,489	2,011	0	0
651	SPACE RENTALS	11,828	0	0	0
659	MISCELLANEOUS	350	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	53,550	57,051	18,711	21,242
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	350	13,125	9,240	9,240
990	OTHER INTERNAL	36,761	31,133	38,894	33,045
TOTAL MATERIALS		\$ 413,830\$	113,525\$	76,289\$	68,149
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	35,039	0	1,298	0
TOTAL CAPITAL OUTLAYS		35,039\$	0\$	1,298\$	0
TOTAL REQUIREMENTS		943,302\$	624,824\$	431,675\$	379,927

PERSONNEL DETAIL

JUSTICE SERVICES
385 JUVENILE SERVICES GRANTS

214 DJS FEDERAL/STATE PROGRAM

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
JUV CT COUNSELOR	11.00	7.00	6.00	.00	0	0	0
JUV CT REFEREE	1.00	1.00	1.00	.00	0	0	0
JUV GROUPWORKER	7.00	7.00	6.00	10.00	200,837	72,888	273,725
O A 2	1.00	2.00	1.00	.00	0	0	0
FULL TIME	20.00	17.00	14.00	10.00	200,837	72,888	273,725
PART TIME					11,842	1,208	13,050
OVERTIME					8,961	2,373	11,334
PREMIUM PAY					12,314	1,355	13,669
TOTAL					233,954	77,824	311,778

JUSTICE SERVICES
 JUVENILE COURT
 NOTES

FEDERAL/STATE FUND

510 - Full Time \$ 200,837

The Court Subsidy program has cut an OA 2 and a Juvenile Court Referee, and added four Juvenile Groupworker positions.

550 - Premium \$ 12,314

Includes shift differential for the Juvenile Groupworkers and wage increase set aside.

614 - Communications \$ 900

The annual cost for five beepers.

970 - Building Management \$ 9,240

Space associated costs to Regional Detention grant for share of space at Donald E. Long Home.

990 - Other Internal Services \$ 33,045

Service reimbursement to Sheriff's Office for food services provided to the Regional Detention Grant program. \$ 8,234

Service reimbursement to Sheriff's Office for laundry services provided to the Regional Detention Grant program. 1,159

Service reimbursement to DHS Corrections Health for health services provided to the Regional Detention Grant. 23,652

Grants Detail

Court Subsidies

State Reimbursement \$ 119,000
 County Match 20,694

Regional Detention

Clackamas/Washington
 Counties Reimbursement \$ 240,233

JUSTICE SERVICES
 MEDICAL EXAMINER
 MANAGER: Robert Felton

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	278,117	0	0	0	278,117
Materials & Services	54,135	0	0	0	54,135
Capital Outlay	4,420	0	0	0	4,420
Total	\$ 336,672	\$ 0	\$ 0	\$ 0	\$ 336,672

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	320,098	0	0	0	320,098
Clackamas/Washington Co.	16,574	0	0	0	16,574
Total	\$ 336,672	\$ 0	\$ 0	\$ 0	\$ 336,672

PURPOSE STATEMENT

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

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/her personal physician.

JUSTICE SERVICES
MEDICAL EXAMINER
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The work plan of the Medical Examiner's Office changes little from year to year due to the fact that the State Law ORS 146, which defines and regulates our responsibilities, remains constant. In addition, the death rate remains relatively constant. We will continue to provide the same level of service as mandated and do our best to operate efficiently and in a cost effective manner. The State Medical Examiner's Office has been very supportive financially of the Multnomah County program, and it is expected this same level of support will continue.

MAJOR CHANGES FROM LAST YEAR

We do not anticipate any major changes in our operation.

JUSTICE SERVICES
335 MEDICAL EXAMINER

200 DJS GENERAL FUND

R E Q U I R E M E N T D E T A I L					
CODE	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	195,410	189,436	184,605	181,257
520	PART TIME	453	6,206	13,415	9,498
540	OVERTIME	6,431	10,948	9,261	10,523
550	PREMIUM	2,344	2,320	2,796	3,091
570	FRINGE	60,655	66,031	67,571	73,748
TOTAL WAGES & FRINGES		265,293\$	274,941\$	277,648\$	278,117
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	8,739	14,852	19,740	22,950
612	PRINTING	25	189	0	1,200
613	UTILITIES	88	0	0	0
614	COMMUNICATIONS	3,891	4,828	8,067	8,300
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	1,200	1,100	1,200	0
618	REPAIRS / MAINT.	457	822	1,720	2,500
620	POSTAGE	1,233	1,680	6,667	1,300
621	OFFICE SUPPLIES	743	501	850	1,200
622	JANITORIAL SUP.	0	287	0	0
623	OPERATING SUP.	2,274	3,113	3,400	4,500
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	978	820	1,200	1,500
626	MAINTENANCE SUP.	0	117	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	130	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	578	483	1,000	1,400
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	1,450	1,049
960	MOTOR POOL	8,107	11,904	8,822	8,236
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	320	0	0
TOTAL MATERIALS		\$ 28,443\$	41,016\$	54,116\$	54,135
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	71	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	413	0	0	4,420
TOTAL CAPITAL OUTLAYS		413\$	71\$	0\$	4,420
TOTAL REQUIREMENTS		294,149\$	316,028\$	331,764\$	336,672

PERSONNEL DETAIL

JUSTICE SERVICES
335 MEDICAL EXAMINER

200 DJS GENERAL FUND

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
DEP MED EXAM	7.00	6.00	5.00	5.00	109,718	41,301	151,019
O A 1	.00	1.00	.00	.50	6,379	2,541	8,920
O A 2	.00	.00	1.00	.00	0	0	0
O A 3	1.00	1.00	1.00	1.00	15,869	6,820	22,689
PATHOLOGIST ASST	1.00	1.00	1.00	1.00	18,514	7,510	26,024
PROGRAM MANAGER 1	1.00	1.00	1.00	1.00	30,777	10,983	41,760
FULL TIME	10.00	10.00	9.00	8.50	181,257	69,155	250,412
PART TIME					9,498	988	10,486
OVERTIME					10,523	2,786	13,309
PREMIUM PAY					3,091	819	3,910
TOTAL					204,369	73,748	278,117

JUSTICE SERVICES
 MEDICAL EXAMINER
 NOTES

GENERAL FUND

520 - Part Time	\$	9,498	
Pays for three part-time employees for telephone coverage between 6-7:30 p.m., seven days a week.		\$	5,263
Additional part-time help to cover for illness, vacations and personal holidays.			4,235
550 - Premium Pay	\$	3,091	
Three Deputies are paid differential rate.			
611 - Professional Services	\$	22,950	
Histology			500
Indigent burial			4,500
Weekend and holiday Pathologist Assistant			4,000
Garbage disposal			650
Janitorial service			3,000
Professional dental and medical consultations			500
Outdoor gardening and maintenance			800
Decedent transport			9,000
625 - Clothing and Uniforms	\$	1,500	
Laundry services for smocks, aprons, sheets and towels.			
659 - Miscellaneous	\$	1,400	
Publications, periodicals, maps, out-of-area telephone books, cross directories, etc.			
950 - Data Processing	\$	1,049	
740 - Equipment	\$	4,420	
Two IBM Selectric typewriters			
X-ray machine			
Sofa hide-a-bed			
Six Sony portable recorders			
Two chairs			
Cabinet safe for word processing disks			

JUSTICE SERVICES
 FAMILY SERVICES
 MANAGER: Jim Dudley

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	300,091	0	0	300,091
Materials & Services	0	31,742	0	0	31,742
Capital Outlay	0	15,000	0	0	15,000
Total	\$ 0	\$ 346,833	\$ 0	\$ 0	\$ 346,833

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Conciliation Fees	0	283,413	0	0	283,413
Marriage License Fees	0	55,000	0	0	55,000
County Match	0	8,420	0	0	8,420
Total	\$ 0	\$ 346,833	\$ 0	\$ 0	\$ 346,833

PURPOSE STATEMENT

1. To provide marriage counseling (conciliation) under the supervision of the Court of Domestic Relations, in accordance with ORS 107.510-615.
2. To maintain compliance with Court directed Child Custody and/or Visitation Evaluations in disputed cases, in accordance with ORS 107.425.
3. To provide diagnosis and treatment to parents and children who have become symptomatic as a result of family disruption.
4. To provide mediation services under Mandatory Mediation rule.

JUSTICE SERVICES
FAMILY SERVICES
DIVISION SUMMARY

WORK PLAN DESCRIPTION

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

MAJOR CHANGES FROM LAST YEAR

Continued implementation of mediation which added 1,000 cases to the Family Services program.

JUSTICE SERVICES
340 FAMILY SERVICES

214 DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL					
CODE	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	204,765	209,921	212,003
520	PART TIME	0	0	8,356	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	7,049
570	FRINGE	0	68,171	70,566	81,039
TOTAL WAGES & FRINGES		0\$	272,936\$	288,843\$	300,091
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	1,356	300	4,300
612	PRINTING	0	828	800	1,500
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	3,262	4,570	8,822
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	13	300	1,500
620	POSTAGE	0	0	2,000	2,000
621	OFFICE SUPPLIES	0	425	850	900
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	42	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	987	1,500	4,200
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	100	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	84	81	100
970	BUILDING MGMT	0	0	0	8,420
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 0\$	7,097\$	10,401\$	31,742
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	15,000
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	15,000
TOTAL REQUIREMENTS		0\$	280,033\$	299,244\$	346,833

PERSONNEL DETAIL

JUSTICE SERVICES
340 FAMILY SERVICES

214 DJS FEDERAL/STATE PROGRAM

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
MARRIAGE COUNS	.00	5.00	6.00	5.00	135,605	51,407	187,012
0 A 2	.00	2.00	3.00	2.00	27,929	9,898	37,827
0 A 3	.00	1.00	.00	1.00	16,189	6,905	23,094
PROGRAM MANAGER 1	.00	1.00	1.00	1.00	32,280	11,140	43,420
FULL TIME	.00	9.00	10.00	9.00	212,003	79,350	291,353
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					7,049	1,689	8,738
				TOTAL	219,052	81,039	300,091

JUSTICE SERVICES
FAMILY SERVICES
NOTES

FEDERAL/STATE FUND

510 - Full Time	\$ 212,003
Reclasses one OA 2 to an OA 3 for 1984-85.	
550 - Premium Pay	\$ 7,049
Wage increase and exempt compensation set-aside.	
611 - Professional Services	\$ 4,300
Professional consultation and contract with statistical consultant to develop data collection systems.	
618 - Repairs and Maintenance	\$ 1,500
Includes first year maintenance on word processing equipment.	
631 - Education and Travel	\$ 4,200
To send staff to professional meetings, training and workshops in order to maintain credentials as expert witnesses.	
970 - Building Management	\$ 8,420
Cost of office space in the County Courthouse.	
740 - Equipment	\$ 15,000
Word processing equipment to be determined by consultant study.	

JUSTICE SERVICES
 JUVENILE SERVICES COMMISSION
 MANAGER: Marge Kafoury

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	86,877	0	0	86,877
Materials & Services	0	899,174	0	0	899,174
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 986,051	\$ 0	\$ 0	\$ 986,051

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	0	262,451	0	0	262,451
State of Oregon	0	723,600	0	0	723,600
Total	\$ 0	\$ 986,051	\$ 0	\$ 0	\$ 986,051

PURPOSE STATEMENT

The Juvenile Services Commission prepares plans and allocates funds to community based programs that will reduce commitments of juvenile offenders to State institutions, and prevent or curtail delinquency.

JUSTICE SERVICES
JUVENILE SERVICES COMMISSION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Juvenile Services Commission prepares and adopts an annual Juvenile Services Plan which describes the programs and services to be funded by the Commission during the fiscal year. The Commission maintains an administrative office to administer, implement and monitor the progress of its adopted plans. In addition, the Commission contracts for third party evaluations of its programs, coordinates with other youth serving organizations in the County, conducts research projects, and advocates for services for children and youth.

MAJOR CHANGES FROM LAST YEAR

Project LUCK was transferred from Nondepartmental External Organizations into the Juvenile Services Commission program. Also transferred was the remaining six (6) months funding for East County Youth Services Center.

JUSTICE SERVICES

391 JUVENILE SERVICES COMMISSION

214 DJS FEDERAL/STATE PROGRAM FUND

R E Q U I R E M E N T D E T A I L					
CODE	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	39,395	48,240	62,123
520	PART TIME	0	0	0	0
540	OVERTIME	0	1,952	0	452
550	PREMIUM	0	0	2,173	3,197
570	FRINGE	0	11,372	14,635	21,105
TOTAL WAGES & FRINGES		0\$	52,719\$	65,048\$	86,877
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	506,082	638,801	869,096
612	PRINTING	0	3,304	1,800	4,200
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	1,284	1,650	3,200
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	1,215	1,150	2,300
621	OFFICE SUPPLIES	0	180	325	360
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	4	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	243	525	525
633	LOCAL TRAVEL	0	0	275	420
651	SPACE RENTALS	0	523	0	0
659	MISCELLANEOUS	0	108	220	300
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	10,890	8,024	15,178
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	60	0	50
970	BUILDING MGMT	0	4,733	5,700	3,545
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 0\$	528,626\$	658,470\$	899,174
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		0\$	581,345\$	723,518\$	986,051

PERSONNEL DETAIL

JUSTICE SERVICES

391 JUVENILE SERVICES COMMISSION

214 DJS FEDERAL/STATE PROGRAM

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
O A 2	2.00	1.00	1.00	1.00	13,118	4,659	17,777
PROGRAM DEV SPEC	1.00	1.00	.00	.00	0	0	0
PROGRAM DEV TECH	.00	.00	1.00	1.00	17,685	5,868	23,553
PROGRAM MGMT SPEC	.00	.00	1.00	1.00	31,320	9,957	41,277
FULL TIME	3.00	2.00	3.00	3.00	62,123	20,484	82,607
PART TIME					0	0	0
OVERTIME					452	120	572
PREMIUM PAY					3,197	501	3,698
TOTAL					65,772	21,105	86,877

JUSTICE SERVICES
 JUVENILE SERVICES COMMISSION
 NOTES

FEDERAL/STATE FUND

510 - Full Time	\$ 62,123	
Increases partial full time positions of OA 2 and Program Development Technician to full time.		
550 - Premium Pay	\$ 3,197	
Wage increase and exempt compensation set-aside.		
611 Professional Services	\$ 869,096	
East County Youth Services Center		\$ 87,782
Commission sponsored training, conferences, planning retreat, brochures, etc.		5,000
Project LUCK		15,605
Undetermined program contracts		98,000
Open Meadow Learning Center		53,000
Urban League of Portland		153,364
Morrison Center		151,006
Janis/Harry's Mother		127,225
Serendipity Academy		66,123
Yaun Child Care Center		24,122
Juvenile Court Options		8,166
Juvenile Court Sex Offenders		10,732
Boys & Girls Aid Society		16,762
Program Evaluation		52,209
612 - Printing and Reproduction	\$ 4,200	
Cost of maintenance and copies for Canon copier machine.		
631 - Education and Travel	\$ 525	
Conference materials, etc. for Commission at \$25 each for 21 members.		

Circuit Court

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

District Court

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

Probate Court

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

Contract Services

In 1982-83 and previous years, the appropriation for the Metropolitan Public Defender and the parking patrol contract was budgeted here. With the State takeover of the courts, these are no longer County expenses. In 1982-83 only, the State Court payment was budgeted here. In 1984-85, it is budgeted in Administration and Planning.

JUSTICE SERVICES
 289 COURTS HISTORY - CIRCUIT COURT

290

CODE	R E Q U I R E M E N T D E T A I L		1983-84 BUDGET	1984-85 BUDGET	
	OBJECT TITLE	1981-82 ACTUAL			1982-83 ACTUAL
PERSONAL SERVICES					
510	FULL TIME	1,866,612	1,055,400	0	0
520	PART TIME	0	11,876	0	0
540	OVERTIME	3,058	1,359	0	0
550	PREMIUM	1,842	267	0	0
570	FRINGE	586,282	288,977	0	0
TOTAL WAGES & FRINGES		\$ 2,457,794\$	1,357,879\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	1,989,158	1,372,917	0	0
612	PRINTING	66,450	39,851	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	48,608	37,784	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	158,425	91,800	0	0
617	EQUIPMENT RENTAL	8,504	5,055	0	0
618	REPAIRS / MAINT.	9,808	5,826	0	0
620	POSTAGE	31,678	17,443	0	0
621	OFFICE SUPPLIES	22,694	15,202	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	24,436	15,414	0	0
624	MINOR EQUIPMENT	648	439	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	96	0	0	0
627	FOOD	152	0	0	0
631	EDUCATION / TRVL	2,277	1,658	0	0
633	LOCAL TRAVEL	0	700	0	0
651	SPACE RENTALS	225	270	0	0
659	MISCELLANEOUS	10,798	42	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	199,313	85,998	0	0
960	MOTOR POOL	422	190	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	433	260	0	0
TOTAL MATERIALS		\$ 2,574,125\$	1,690,849\$	0\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	10,839	2,439	0	0
730	IMPROVEMENTS	784	0	0	0
740	EQUIPMENT	23,854	18,816	0	0
TOTAL CAPITAL OUTLAYS		\$ 35,477\$	21,255\$	0\$	0
TOTAL REQUIREMENTS		\$ 5,067,396\$	3,069,983\$	0\$	0

JUSTICE SERVICES
343 COURTS HISTORY - CIRCUIT COURT

345

CODE	REQUIREMENT		DETAIL		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	14,636	7,684		0	0
520	PART TIME	0	0		0	0
540	OVERTIME	53	118		0	0
550	PREMIUM	0	0		0	0
570	FRINGE	4,868	2,804		0	0
TOTAL WAGES & FRINGES		19,557\$	10,606\$		0\$	0
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	0	0		0	0
612	PRINTING	157	0		0	0
613	UTILITIES	0	0		0	0
614	COMMUNICATIONS	0	0		0	0
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	0		0	0
617	EQUIPMENT RENTAL	0	0		0	0
618	REPAIRS / MAINT.	0	0		0	0
620	POSTAGE	0	0		0	0
621	OFFICE SUPPLIES	136	0		0	0
622	JANITORIAL SUP.	0	0		0	0
623	OPERATING SUP.	0	201		0	0
624	MINOR EQUIPMENT	0	0		0	0
625	CLOTHING	0	0		0	0
626	MAINTENANCE SUP.	0	0		0	0
627	FOOD	0	0		0	0
631	EDUCATION / TRVL	0	0		0	0
633	LOCAL TRAVEL	0	0		0	0
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	0	0		0	0
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	2,303	1,319		0	0
950	DATA PROCESSING	0	0		0	0
960	MOTOR POOL	0	0		0	0
970	BUILDING MGMT	0	0		0	0
990	OTHER INTERNAL	0	0		0	0
TOTAL MATERIALS		\$ 2,596\$	1,520\$		0\$	0
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	0	0		0	0
740	EQUIPMENT	0	0		0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$		0\$	0
TOTAL REQUIREMENTS		22,153\$	12,126\$		0\$	0

JUSTICE SERVICES
 289 COURTS HISTORY - DISTRICT COURT

291

CODE	REQUIREMENT		DETAIL		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	2,015,705	1,129,114		0	0
520	PART TIME	0	6,099		0	0
540	OVERTIME	12,039	8,752		0	0
550	PREMIUM	29,344	12,308		0	0
570	FRINGE	654,825	328,951		0	0
TOTAL WAGES & FRINGES		2,711,913\$	1,485,224\$		0\$	0
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	949,324	659,567		0	0
612	PRINTING	98,389	58,028		0	0
613	UTILITIES	0	0		0	0
614	COMMUNICATIONS	47,828	32,965		0	0
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	120		0	0
617	EQUIPMENT RENTAL	6,589	18,500		0	0
618	REPAIRS / MAINT.	7,829	4,908		0	0
620	POSTAGE	76,022	36,970		0	0
621	OFFICE SUPPLIES	17,731	11,654		0	0
622	JANITORIAL SUP.	0	0		0	0
623	OPERATING SUP.	2,814	1,205		0	0
624	MINOR EQUIPMENT	10,436	8,431		0	0
625	CLOTHING	0	0		0	0
626	MAINTENANCE SUP.	1,906	1,414		0	0
627	FOOD	0	410		0	0
631	EDUCATION / TRVL	2,879	1,592		0	0
633	LOCAL TRAVEL	93	1,540		0	0
651	SPACE RENTALS	315	270		0	0
659	MISCELLANEOUS	8,248	676		0	0
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0		0	0
950	DATA PROCESSING	254,102	316,601		0	0
960	MOTOR POOL	1,629	1,469		0	0
970	BUILDING MGMT	0	0		0	0
990	OTHER INTERNAL	275	146		0	0
TOTAL MATERIALS		\$ 1,486,409\$	1,156,466\$		0\$	0
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	335	0		0	0
730	IMPROVEMENTS	0	0		0	0
740	EQUIPMENT	10,038	8,994		0	0
TOTAL CAPITAL OUTLAYS		10,373\$	8,994\$		0\$	0
TOTAL REQUIREMENT\$		4,208,695\$	2,650,684\$		0\$	0

JUSTICE SERVICES
 343 COURTS HISTORY - DISTRICT COURT

344

CODE	R E Q U I R E M E N T		D E T A I L		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	0	0		0	0
520	PART TIME	0	0		0	0
540	OVERTIME	0	0		0	0
550	PREMIUM	0	0		0	0
570	FRINGE	0	0		0	0
TOTAL WAGES & FRINGES		0\$	0\$		0\$	0
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	14,499	0		0	0
612	PRINTING	0	0		0	0
613	UTILITIES	0	0		0	0
614	COMMUNICATIONS	0	0		0	0
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	0		0	0
617	EQUIPMENT RENTAL	0	0		0	0
618	REPAIRS / MAINT.	0	0		0	0
620	POSTAGE	0	0		0	0
621	OFFICE SUPPLIES	0	0		0	0
622	JANITORIAL SUP.	0	0		0	0
623	OPERATING SUP.	0	0		0	0
624	MINOR EQUIPMENT	0	0		0	0
625	CLOTHING	0	0		0	0
626	MAINTENANCE SUP.	0	0		0	0
627	FOOD	0	0		0	0
631	EDUCATION / TRVL	0	0		0	0
633	LOCAL TRAVEL	0	0		0	0
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	0	0		0	0
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0		0	0
950	DATA PROCESSING	0	0		0	0
960	MOTOR POOL	0	0		0	0
970	BUILDING MGMT	0	0		0	0
990	OTHER INTERNAL	0	0		0	0
TOTAL MATERIALS		\$ 14,499\$	0\$		0\$	0
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	0	0		0	0
740	EQUIPMENT	0	0		0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$		0\$	0
TOTAL REQUIREMENTS		14,499\$	0\$		0\$	0

JUSTICE SERVICES
 289 COURTS HISTORY - PROBATE COURT

292

CODE	REQUIREMENT		DETAIL		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	198,436	103,228		0	0
520	PART TIME	0	910		0	0
540	OVERTIME	0	0		0	0
550	PREMIUM	0	0		0	0
570	FRINGE	65,182	29,465		0	0
TOTAL WAGES & FRINGES		263,618\$	133,603\$		0\$	0
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	93,460	79,316		0	0
612	PRINTING	5,745	4,357		0	0
613	UTILITIES	411	0		0	0
614	COMMUNICATIONS	4,533	2,740		0	0
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	0		0	0
617	EQUIPMENT RENTAL	311	540		0	0
618	REPAIRS / MAINT.	0	0		0	0
620	POSTAGE	4,935	2,991		0	0
621	OFFICE SUPPLIES	1,675	1,099		0	0
622	JANITORIAL SUP.	0	0		0	0
623	OPERATING SUP.	159	50		0	0
624	MINOR EQUIPMENT	0	0		0	0
625	CLOTHING	0	0		0	0
626	MAINTENANCE SUP.	0	0		0	0
627	FOOD	0	0		0	0
631	EDUCATION / TRVL	209	0		0	0
633	LOCAL TRAVEL	0	140		0	0
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	996	35		0	0
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0		0	0
950	DATA PROCESSING	0	0		0	0
960	MOTOR POOL	0	0		0	0
970	BUILDING MGMT	0	0		0	0
990	OTHER INTERNAL	0	0		0	0
TOTAL MATERIALS		112,434\$	91,268\$		0\$	0
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	0	0		0	0
740	EQUIPMENT	2,286	1,565		0	0
TOTAL CAPITAL OUTLAYS		2,286\$	1,565\$		0\$	0
TOTAL REQUIREMENTS		378,338\$	226,436\$		0\$	0

JUSTICE SERVICES
 CONTRACT SERVICES

293

CODE	REQUIREMENT		DETAIL		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	0	0		0	0
520	PART TIME	0	0		0	0
540	OVERTIME	0	0		0	0
550	PREMIUM	0	0		0	0
570	FRINGE	0	0		0	0
TOTAL WAGES & FRINGES		0\$	0\$		0\$	0
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	2,451,169	4,356,136		0	0
612	PRINTING	0	0		0	0
613	UTILITIES	0	0		0	0
614	COMMUNICATIONS	0	0		0	0
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	0		0	0
617	EQUIPMENT RENTAL	0	0		0	0
618	REPAIRS / MAINT.	0	0		0	0
620	POSTAGE	0	0		0	0
621	OFFICE SUPPLIES	0	0		0	0
622	JANITORIAL SUP.	0	0		0	0
623	OPERATING SUP.	0	0		0	0
624	MINOR EQUIPMENT	0	0		0	0
625	CLOTHING	0	0		0	0
626	MAINTENANCE SUP.	0	0		0	0
627	FOOD	0	0		0	0
631	EDUCATION / TRVL	0	0		0	0
633	LOCAL TRAVEL	0	0		0	0
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	0	0		0	0
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0		0	0
950	DATA PROCESSING	0	0		0	0
960	MOTOR POOL	0	0		0	0
970	BUILDING MGMT	0	0		0	0
990	OTHER INTERNAL	0	0		0	0
TOTAL MATERIALS		\$ 2,451,169\$	4,356,136\$		0\$	0
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	0	0		0	0
740	EQUIPMENT	0	0		0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$		0\$	0
TOTAL REQUIREMENTS		2,451,169\$	4,356,136\$		0\$	0

JUSTICE SERVICES
 SERIAL LEVY
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	1,700,552	0	0	0	1,700,552
Materials & Services	1,016,448	0	0	0	1,016,448
Capital Outlay	102,000	0	0	0	102,000
Total	\$ 2,819,000	\$ 0	\$ 0	\$ 0	\$ 2,819,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Serial Levy					
Claire Argow	992,000	0	0	0	992,000
Courthouse Jail	491,000	0	0	0	491,000
Work Release/Restitution	488,000	0	0	0	488,000
Close Street Supervision	85,000	0	0	0	85,000
Youth Diversion	143,000	0	0	0	143,000
District Attorney	150,000	0	0	0	150,000
Pretrial Release	171,000	0	0	0	171,000
Sentence Sanctions	171,000	0	0	0	171,000
Day Labor/Community Srv.	128,000	0	0	0	128,000
Total	\$ 2,819,000	\$ 0	\$ 0	\$ 0	\$ 2,819,000

PURPOSE STATEMENT

Multnomah County has proposed to the voters a three-year \$14,215,101 Justice Services Serial Levy, of which \$2,819,000 has been appropriated to the Department of Justice Services for 1984-85.

JUSTICE SERVICES
SERIAL LEVY
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Claire Argow Correctional Center for women, a 60-bed facility, would be re-opened with a staff of 29.

The Courthouse Jail would be re-opened for sentenced male misdemeanants with maximum sentences of 30 days; staff required - 13.

The Community Corrections Section would be responsible for establishing and/or enhancing Pretrial Release Supervision, Sentence Sanctions and Services, and Day Labor/Community Services by contract.

A Work Release/Restitution Center would be opened to house Work Release Clients, and Close Street Supervision, Intensive Supervision, Community Corrections Contract and Offender Services programs. This would allow for use of MCCI in Troutdale as a secure custody facility. Staff of 18.

The Juvenile Services Commission would receive an additional \$143,000 to contract for prevention and diversion programs for youth. Examples of types of programs under consideration are teen parenting programs, after school "Latch-Key" programs, temporary shelter and foster care for runaways, and school attendance encouragement.

The Sheriff's Close Street Supervision program would expand to include 3 more Corrections Counselors, allowing for an increased workload of 50 clients.

The District Attorney would enlarge his staff by 3 Deputy DA 1's and 2 OA 2's to increase misdemeanor prosecution.

MAJOR CHANGES FROM LAST YEAR

The Serial Levy package would be new for 1984-85.

JUSTICE SERVICES
 202 SERIAL LEVY

CODE	OBJECT TITLE	REQUIREMENT DETAIL			
		1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	530,750
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	20,000
550	PREMIUM	0	0	0	4,050
570	FRINGE	0	0	0	216,200
TOTAL WAGES & FRINGES		0\$	0\$	0\$	771,000
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	42,300
612	PRINTING	0	0	0	500
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	7,500
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	800
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	300
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	13,000
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	8,800
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	85,300
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	3,500
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 0\$	0\$	0\$	162,000
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	33,500
740	EQUIPMENT	0	0	0	25,500
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	59,000
TOTAL REQUIREMENTS		0\$	0\$	0\$	992,000

PERSONNEL DETAIL

CLAIRE ARGOW CENTER

JUSTICE SERVICES
202 SERIAL LEVY

200 DJS GENERAL FUND

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
O A 2	.00	.00	.00	2.00	23,964	6,651	30,615
O A 3	.00	.00	.00	.00	0	0	0
CORRECTIONS OFFCR	.00	.00	.00	17.00	274,969	118,110	393,079
CORRECTIONS OFFCR	.00	.00	.00	5.00	129,511	49,546	179,057
CORRECTIONS COUNS	.00	.00	.00	2.00	35,294	11,001	46,295
REGISTERED NURSE	.00	.00	.00	2.00	36,557	11,708	48,265
PROGRAM MGR 1/COR	.00	.00	.00	1.00	30,455	11,830	42,285
FULL TIME	.00	.00	.00	29.00	530,750	208,846	739,596
PART TIME					0	0	0
OVERTIME					20,000	5,854	25,854
PREMIUM PAY					4,050	1,500	5,550
TOTAL					554,800	216,200	771,000

JUSTICE SERVICES
202 SERIAL LEVY

204

REQUIREMENT		DETAIL			
CODE	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	257,000
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	7,000
550	PREMIUM	0	0	0	3,600
570	FRINGE	0	0	0	103,400
TOTAL WAGES & FRINGES		0\$	0\$	0\$	371,000
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	12,800
612	PRINTING	0	0	0	2,000
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	5,500
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	800
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	300
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	3,600
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	34,000
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	48,000
659	MISCELLANEOUS	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 0\$	0\$	0\$	107,000
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	10,000
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	10,000
TOTAL REQUIREMENTS		0\$	0\$	0\$	488,000

PERSONNEL DETAIL

WORK RELEASE/RESTITUTION CENTER

JUSTICE SERVICES
202 SERIAL LEVY

200 DJS GENERAL FUND

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
O A 2	.00	.00	.00	1.00	9,803	2,721	12,524
O A 3	.00	.00	.00	.00	0	0	0
CORRECTIONS OFFCR	.00	.00	.00	11.00	146,541	62,563	209,104
CORRECTIONS OFFCR	.00	.00	.00	2.00	42,386	16,205	58,591
CORRECTIONS COUNS	.00	.00	.00	3.00	43,315	14,006	57,321
REGISTERED NURSE	.00	.00	.00	1.00	14,955	4,790	19,745
FULL TIME	.00	.00	.00	18.00	257,000	100,285	357,285
PART TIME					0	0	0
OVERTIME					7,000	2,115	9,115
PREMIUM PAY					3,600	1,000	4,600
TOTAL					267,600	103,400	371,000

CLOSE STREET SUPERVISION

JUSTICE SERVICES
202 SERIAL LEVY

CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	57,753
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	18,247
TOTAL WAGES & FRINGES		0\$	0\$	0\$	76,000
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	0
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	1,000
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	5,000
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	3,000
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 0\$	0\$	0\$	9,000
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		0\$	0\$	0\$	85,000

PERSONNEL DETAIL

CLOSE STREET SUPERVISION

JUSTICE SERVICES
202 SERIAL LEVY

200 DJS GENERAL FUND

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
0 A 3 CORRECTIONS COUNS	.00 .00	.00 .00	.00 .00	.00 3.00	0 57,753	0 18,247	0 76,000
FULL TIME	.00	.00	.00	3.00	57,753	18,247	76,000
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
				TOTAL	57,753	18,247	76,000

JUSTICE SERVICES
202 SERIAL LEVY

206

CODE	REQUIREMENT OBJECT TITLE	DETAIL				
		1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET	
PERSONAL SERVICES						
510	FULL TIME	0	0	0	237,000	
520	PART TIME	0	0	0	0	
540	OVERTIME	0	0	0	20,000	
550	PREMIUM	0	0	0	3,000	
570	FRINGE	0	0	0	103,000	
TOTAL WAGES & FRINGES		0\$	0\$	0\$	363,000	
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	0	0	0	0	
612	PRINTING	0	0	0	0	
613	UTILITIES	0	0	0	0	
614	COMMUNICATIONS	0	0	0	0	
615	INSURANCE	0	0	0	0	
616	EXTERNAL DP	0	0	0	0	
617	EQUIPMENT RENTAL	0	0	0	0	
618	REPAIRS / MAINT.	0	0	0	0	
620	POSTAGE	0	0	0	0	
621	OFFICE SUPPLIES	0	0	0	0	
622	JANITORIAL SUP.	0	0	0	0	
623	OPERATING SUP.	0	0	0	2,000	
624	MINOR EQUIPMENT	0	0	0	0	
625	CLOTHING	0	0	0	3,000	
626	MAINTENANCE SUP.	0	0	0	0	
627	FOOD	0	0	0	90,000	
631	EDUCATION / TRVL	0	0	0	0	
633	LOCAL TRAVEL	0	0	0	0	
651	SPACE RENTALS	0	0	0	0	
659	MISCELLANEOUS	0	0	0	0	
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0	0	0	
950	DATA PROCESSING	0	0	0	0	
960	MOTOR POOL	0	0	0	0	
970	BUILDING MGMT	0	0	0	0	
990	OTHER INTERNAL	0	0	0	0	
TOTAL MATERIALS		\$	0\$	0\$	0\$	95,000
CAPITAL OUTLAY						
710	LAND	0	0	0	0	
720	BUILDINGS	0	0	0	14,000	
730	IMPROVEMENTS	0	0	0	0	
740	EQUIPMENT	0	0	0	19,000	
TOTAL CAPITAL OUTLAYS			0\$	0\$	0\$	33,000
TOTAL REQUIREMENTS			0\$	0\$	0\$	491,000

PERSONNEL DETAIL

JUSTICE SERVICES
202 SERIAL LEVY

206
200 DJS GENERAL FUND

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
O A 2	.00	.00	.00	1.00	13,052	3,628	16,680
CORR OFFCR	.00	.00	.00	10.00	176,440	75,660	252,100
CORR OFFCR SUPV	.00	.00	.00	1.00	28,257	10,810	39,067
CORRECTIONS COUNS	.00	.00	.00	1.00	19,251	6,225	25,476
FULL TIME	.00	.00	.00	13.00	237,000	96,323	333,323
PART TIME					0	0	0
OVERTIME					20,000	5,854	25,854
PREMIUM PAY					3,000	823	3,823
TOTAL					260,000	103,000	363,000

PRETRIAL RELEASE SUPERVISION

JUSTICE SERVICES
202 SERIAL LEVY

R E Q U I R E M E N T D E T A I L					
CODE	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	171,000
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 0\$	0\$	0\$	171,000
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		0\$	0\$	0\$	171,000

SENTENCE SANCTION AND SERVICES

JUSTICE SERVICES
202 SERIAL LEVY

CODE	REQUIREMENT OBJECT TITLE	DETAIL			
		1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES\$		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	171,000
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS \$		0\$	0\$	0\$	171,000
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY\$		0\$	0\$	0\$	0
TOTAL REQUIREMENT\$		0\$	0\$	0\$	171,000

DAY LABOR/COMMUNITY SERVICE

JUSTICE SERVICES
202 SERIAL LEVY

CODE	OBJECT TITLE	REQUIREMENT DETAIL			
		1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	128,000
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 0\$	0\$	0\$	128,000
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		0\$	0\$	0\$	128,000

YOUTH PREVENTION AND DIVERSION

JUSTICE SERVICES
202 SERIAL LEVY

CODE	REQUIREMENT		DETAIL		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	0	0		0	0
520	PART TIME	0	0		0	0
540	OVERTIME	0	0		0	0
550	PREMIUM	0	0		0	0
570	FRINGE	0	0		0	0
TOTAL WAGES & FRINGES		0\$	0\$		0\$	0
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	0	0		0	143,000
612	PRINTING	0	0		0	0
613	UTILITIES	0	0		0	0
614	COMMUNICATIONS	0	0		0	0
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	0		0	0
617	EQUIPMENT RENTAL	0	0		0	0
618	REPAIRS / MAINT.	0	0		0	0
620	POSTAGE	0	0		0	0
621	OFFICE SUPPLIES	0	0		0	0
622	JANITORIAL SUP.	0	0		0	0
623	OPERATING SUP.	0	0		0	0
624	MINOR EQUIPMENT	0	0		0	0
625	CLOTHING	0	0		0	0
626	MAINTENANCE SUP.	0	0		0	0
627	FOOD	0	0		0	0
631	EDUCATION / TRVL	0	0		0	0
633	LOCAL TRAVEL	0	0		0	0
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	0	0		0	0
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0		0	0
950	DATA PROCESSING	0	0		0	0
960	MOTOR POOL	0	0		0	0
970	BUILDING MGMT	0	0		0	0
990	OTHER INTERNAL	0	0		0	0
TOTAL MATERIALS		\$ 0\$	0\$		0\$	143,000
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	0	0		0	0
740	EQUIPMENT	0	0		0	0
TOTAL CAPITAL OUTLAY\$		0\$	0\$		0\$	0
TOTAL REQUIREMENT\$		0\$	0\$		0\$	143,000

JUSTICE SERVICES
 202 SERIAL LEVY

CODE	OBJECT TITLE	REQUIREMENT DETAIL			
		1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	93,400
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	26,152
TOTAL WAGES & FRINGES		0\$	0\$	0\$	119,552
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	15,448
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	10,000
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	5,000
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 0\$	0\$	0\$	30,448
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		0\$	0\$	0\$	150,000

PERSONNEL DETAIL

DISTRICT ATTORNEY

JUSTICE SERVICES
202 SERIAL LEVY

200 DJS GENERAL FUND

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
O A 2	.00	.00	.00	2.00	27,400	7,672	35,072
O A 3	.00	.00	.00	.00	0	0	0
DEP D.A. 1	.00	.00	.00	3.00	66,000	18,480	84,480
FULL TIME	.00	.00	.00	5.00	93,400	26,152	119,552
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
TOTAL					93,400	26,152	119,552

DEPARTMENT OF JUSTICE SERVICES

