

SECTION B - JUSTICE SERVICES

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Pages beginning with "DJS" are found in the Financial Plan.

SECTION B - JUSTICE SERVICES
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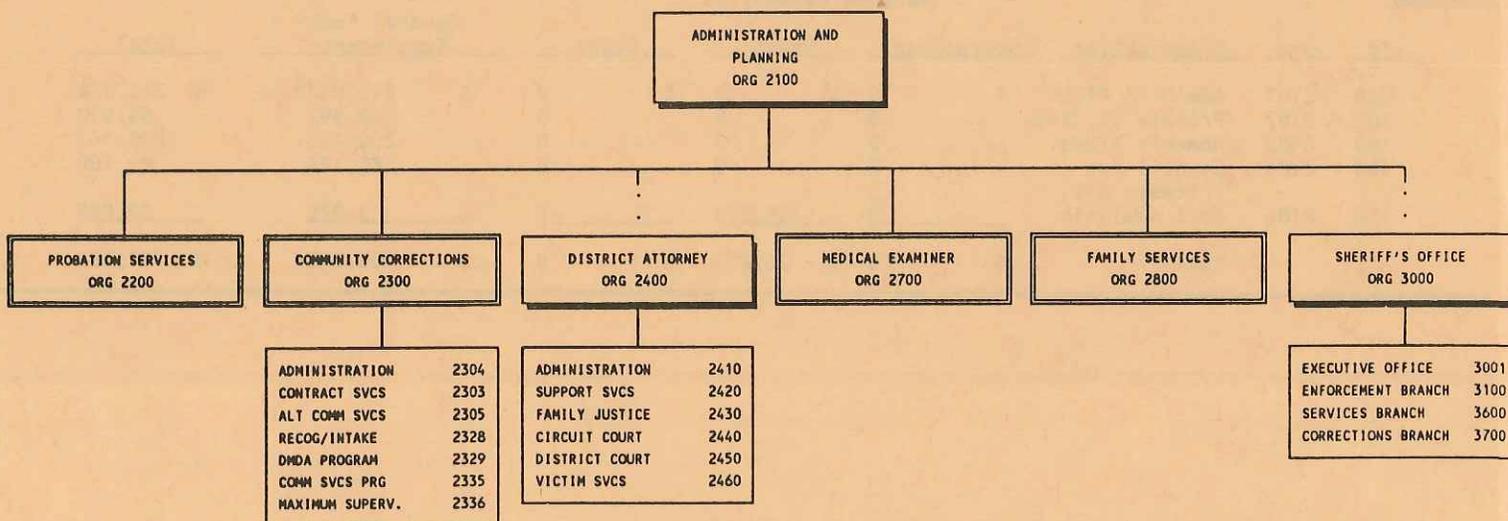
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Note: Pages beginning with "B" are found in the Operational Budget
Pages beginning with "DJS" are found in the Financial Plan

DEPARTMENT OF JUSTICE SERVICES
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
DJS Admin/Planning	9.92	\$ 425,537	\$ 320,300	\$ 11,450	\$ 757,287	\$ 49,206	\$ 708,081
Probation Services	27.00	1,039,703	78,635	6,300	1,124,638	113,128	1,011,510
Community Correct.	10.00	269,924	0	6,000	275,924	26,595	249,329
District Attorney	139.83	5,906,593	805,579	30,000	6,742,172	636,390	6,105,782
Medical Examiner	9.50	405,235	46,366	0	451,601	52,396	399,205
Family Services	9.50	397,089	22,886	5,000	424,975	42,845	382,130
Sheriff-Exec. Office	7.00	449,923	113,256	0	563,179	32,574	530,605
Sheriff-Enfrc. Br.	125.00	6,452,981	1,143,678	25,000	7,621,659	504,114	7,117,545
Sheriff-Srvs. Br.	38.75	1,614,476	2,014,528	258,591	3,887,595	1,039,778	2,847,817
Sheriff-Corr. Br.	466.75	20,763,270	3,353,156	134,930	24,251,356	2,132,012	22,119,344
SUBTOTAL	843.25	\$37,724,731	\$ 7,898,384	\$ 477,271	\$46,100,386	\$4,629,038	\$41,471,348
Federal State Fund							
DJS Admin/Planning	0.00	\$ 28,239	\$ 10,459	\$ 1,200	\$ 39,898	\$ 6,915	\$ 32,983
Probation Services	4.00	154,329	37,898	0	192,227	35,455	156,772
Comm. Corrections	39.60	1,360,514	2,143,562	0	3,504,076	412,809	3,091,267
District Attorney	32.27	1,240,721	912,749	78,884	2,232,354	373,097	1,859,257
Sheriff Enfrc. Br.	6.50	469,149	84,010	5,000	558,159	69,303	488,856
Sheriff Corr. Br.	5.00	214,567	62,981	0	277,548	41,218	236,330
SUBTOTAL	87.37	\$ 3,467,519	\$ 3,251,659	\$ 85,084	\$ 6,804,262	\$ 938,797	\$ 5,865,465
Emergency Communic Fund	0.00	0	200,000	0	200,000	0	200,000
General Operating Serial Levy	0.00	0	1,000,000	0	1,000,000	1,000,000	0
Inmate Welfare Fund	0.00	0	627,000	25,000	652,000	0	652,000
DEPARTMENT TOTAL	930.62	\$41,192,250	\$12,977,043	\$587,355	\$54,756,648	\$6,567,835	\$48,188,813

DEPARTMENT OF JUSTICE SERVICES
Fiscal Year 1989-90 Structure

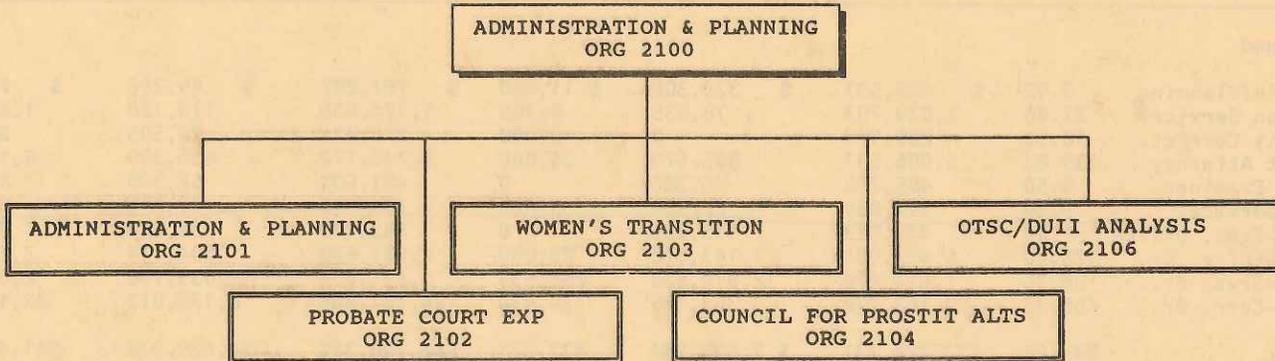


DEPARTMENT OF JUSTICE SERVICES
ADMINISTRATION AND PLANNING

Agency 020

Organization 2100

ADMINISTRATION AND PLANNING DIVISION
Fiscal Year 1989-90 Structure



PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.23	1.16	3.00	4.00
Professionals	0.00	0.00	1.00	3.92
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.50	0.38	2.00	2.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	1.73	1.54	6.00	9.92

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 425,537	\$ 28,239	\$ 0	\$ 453,776
Materials & Services	320,300	10,459	0	330,759
Capital Outlay	11,450	1,200	0	12,650
Total	\$ 757,287	\$ 39,898	\$ 0	\$ 797,185

Fd	Org	Organization	Revenue Categories			General Fund Supplement	Total
			Operational	Grant	Other		
100	2101	Admin. & Plan.	\$ 0	\$ 0	\$ 0	\$ 312,032	\$ 312,032
100	2102	Probate Ct. Exp.	0	0	0	68,992	68,992
100	2103	Women's Trans.	0	0	0	290,163	290,163
100	2104	Council for Prost. Alt.	0	0	0	86,100	86,100
156	2106	DUII Analysis	0	36,873	0	3,025	39,898
Total			\$ 0	\$ 36,873	\$ 0	\$ 760,312	\$ 797,185

DEPARTMENT OF JUSTICE SERVICES
ADMINISTRATION AND PLANNING

Manager:

Agency 020

Organization 2100

100 2101 Administration and Planning

MISSION

Provide administrative coordination for the various components of the criminal justice system consistent with the legal responsibilities of the elected officials and the separation of the branches of government. Provide budgetary review with subsequent recommendations to the County Chair/Board of County Commissioners including the annual budget and all budget modifications to be presented to the Board of County Commissioners. Provide review of all grant proposals and all requests for outside funding with subsequent recommendations to the County Chair and the Board of County Commissioners. Provide crime and criminal justice information and analysis for decision making and reports.

OBJECTIVES

- Plan and develop programs with the Chair's staff to gain necessary support and understanding of DJS programs.
- Manage the five divisions of DJS to operate in a planned and coordinated manner to assure adherence to Department objectives.
- Coordinate the DJS agenda before the Board of County Commissioners and monitor state and local legislative items which may impact the County.
- Support development, implementation and evaluation strategies and programs for reducing crime and delinquency, and increasing the administration of justice in Multnomah County.
- Prepare information and materials, provide liaison with neighborhood and community organizations, and maintain working relationships with local government justice and human service organizations to increase understanding of crime and the administration of justice.
- Represent DJS on internal and external justice related commissions and task forces to maintain coordination and involvement with regional justice services programs.
- Develop and analyze data on criminal and justice administration activities and issue reports of the findings.
- Perform project management of the Integrated Criminal Justice Information System.
- Out-of-state witness fees.
- Provide telephones for law library.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	1.73	1.51	4.00	5.00
PS	\$ 98,232	\$ 73,146	\$ 200,656	\$ 251,480
M&S	1,892,360	109,874	144,581	52,302
CO	4,156	3,400	5,000	8,250
Total	\$ 1,994,748	\$ 186,420	\$ 350,237	\$ 312,032

100 2102 Probate Court

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	68,992
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 68,992

Note: History for Org 2102, Probate Court is included in Org 2101 DJS Administration and Planning.

DEPARTMENT OF JUSTICE SERVICES
ADMINISTRATION AND PLANNING

Manager:

Agency 020

Organization 2100

100 2103 Women's Transition Services

MISSION

To reduce crime and delinquency by planning, developing, funding, coordinating, and evaluating services for women offenders to ensure that they become law-abiding, self-supporting and able to provide appropriate care to their dependent children. To ensure the existence of the women's services needed and to optimize the effectiveness and efficiency of service delivery.

OBJECTIVES

- Define clientele needs and other factors which contribute to their criminality or the criminality of their children.
- Assess, develop and recommend additional critical services.
- Place clientele with appropriate services and provide appropriate supervision and support.
- Evaluate quality and efficiency of services and their delivery and recommend improvements.
- Coordinate services with Community Corrections and Sheriff's Office services for female offenders.
- Referral of clientele within the criminal justice system.
- Intergovernmental Agreement with the City of Portland to fund the Council for Prostitution Alternatives.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.03	2.00	4.92
PS	\$ 0	\$ 1,212	\$ 60,280	\$ 174,057
M&S	0	87	139,720	112,906
CO	0	0	0	3,200
TOTAL	\$ 0	\$ 1,299	\$ 200,000	\$ 290,163

DEPARTMENT OF JUSTICE SERVICES
ADMINISTRATION AND PLANNING

Manager:

Agency 020

Organization 2100

100 2104 Council for Prostitution Alternatives

MISSION

Plan, develop and solicit non-county funding support, and administer grants and contracts for improving justice operations and services including contract with the Council for Prostitution Alternatives and its administration.

OBJECTIVES

Contract with the Council for Prostitution Alternatives.

Note: Administrative staff to monitor this contract are located in Women's Transition Services.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	82,000	86,100
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 82,000	\$ 86,100

Note that history prior to FY 1988-89 is located in Administration and Planning.

156 2106 OTSC DUII Analysis

MISSION

To conclude a study that began in January 1989 to analyze DUII offender processing through the Multnomah County Criminal Justice System.

OBJECTIVES

To design a study and gather information for analysis and to support decision making about DUII offenders and criminal justice issues.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 28,239
M&S	0	0	0	10,459
CO	0	0	0	1,200
TOTAL	\$ 0	\$ 0	\$ 0	\$ 39,898

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**DEPARTMENT OF JUSTICE SERVICES
PROBATION SERVICES**

Manager: Wayne Salvo

Agency 020

Organization 2200

PROGRAM MISSION STATEMENT

To enhance public safety by supervising and monitoring offender compliance with court ordered conditions and state laws.

To facilitate changes in offender behavior through service brokerage, direct counseling, psychological services and other casework methods.

To assist in restoration of individual and community losses by ensuring repayment of restitution and fines.

To provide sentencing alternatives to the courts via presentence investigations.

To research cost effective methods of DUII offender probation supervision for FY 1987-89.

PERSONNEL	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Officials & Administrators	2.56	3.00	3.00	3.00
Professionals	14.69	18.00	18.00	19.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	5.94	8.00	8.00	9.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	23.19	29.00	29.00	31.00

EXPENDITURES	<u>General Fund (100)</u>	<u>Federal/State Fund (156)</u>	<u>Other ()</u>	<u>Total</u>
Personal Services	\$ 1,039,703	\$ 154,329	\$ 0	\$ 1,194,032
Materials & Services	78,635	37,898	0	116,533
Capital Outlay	6,300	0	0	6,300
Total	\$ 1,124,638	\$ 192,227	\$ 0	\$ 1,316,865

PROGRAMS			Revenue Categories				General Fund Supplement	Total
<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>			
100	2201	Probation Svc.	\$ 45,000	\$ 0	\$ 0	\$ 1,079,638	\$ 1,124,638	
156	2203	Probation - OTSC	0	107,468	0	84,759	192,227	
			\$ 45,000	\$ 107,468	\$ 0	\$ 1,164,397	\$ 1,316,865	

DEPARTMENT OF JUSTICE SERVICES
PROBATION SERVICES

Manager: Wayne Salvo

Agency 020

Organization 2200

2200 Probation Services

- OBJECTIVES**
- Supervise misdemeanor offenders by regular face-to-face meetings to review their compliance with court orders, observe psychosocial functioning, to re-affirm the judicial sanction, and provide direct services or referral.
 - Monitor one group of DUII/major traffic offenders using computer systems, mail and telephone contacts to ensure compliance with court orders and participation in alcohol treatment programs.
 - Monitor second group of DUII offenders using frequent face-to-face meetings, group training sessions and advanced casework methods to increase surveillance and treatment of these offenders for comparison of cost- benefits of monitoring in-depth versus casework.
 - Supervise, counsel and provide service brokerage to targeted offender groups, i.e., domestic violence offenders and mental health clients who would otherwise not receive services that promote their social stability and decrease the likelihood of their recidivism.
 - Investigate offenders referred by Courts and provide sentencing alternatives to promote use of community resources and enhance potential for offender habilitation.

100 020 2201 Probation Services

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	23.19	23.06	25.00	27.00
PS	\$ 810,638	\$ 831,964	\$ 908,672	\$ 1,039,703
M&S	57,318	58,778	69,024	78,635
CO	<u>3,941</u>	<u>8,606</u>	<u>6,000</u>	<u>6,300</u>
TOTAL	\$ 871,897	\$ 899,348	\$ 983,696	\$ 1,124,638

156 020 2203 OTSC Grant

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	2.44	4.00	4.00
PS	\$ 0	\$ 89,780	\$ 133,816	\$ 154,329
M&S	0	15,422	37,512	37,898
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 105,202	\$ 171,328	\$ 192,227

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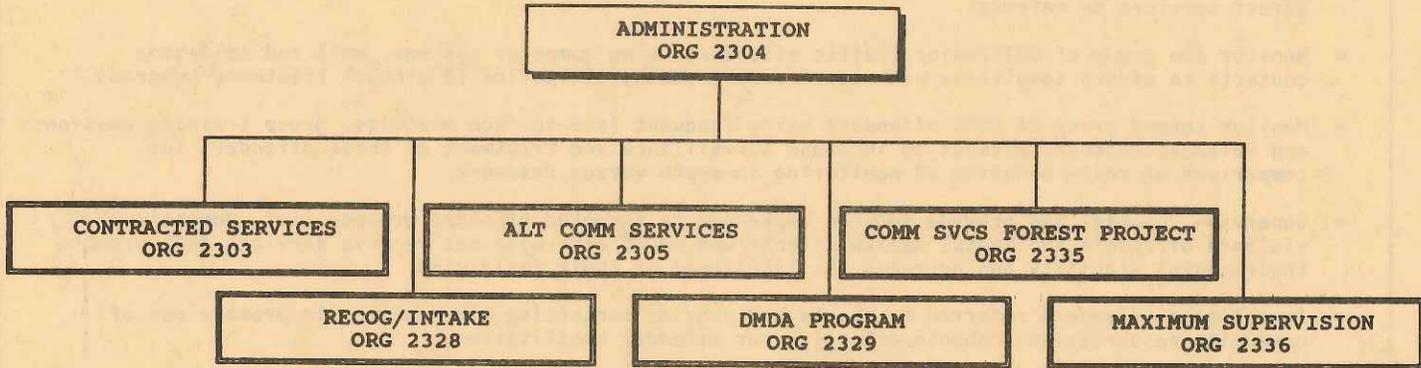
DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

COMMUNITY CORRECTIONS
Fiscal Year 1989-90 Structure



PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	2.87	5.59	3.00	4.00
Professionals	1.30	7.73	13.00	20.00
Technicians & Para-Profess.	3.72	5.75	8.50	14.60
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.61	2.62	6.25	11.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	9.50	21.49	30.75	49.60

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 269,924	\$ 1,360,514	\$ 0	\$ 1,630,438
Materials & Services	0	2,143,562	0	2,143,562
Capital Outlay	6,000	0	0	6,000
Total	\$ 275,924	\$ 3,504,076	\$ 0	\$ 3,780,000

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	2328	Recog/Intake	\$ 0	\$ 0	\$ 0	\$ 275,924	\$ 275,924
156	2303	Contract Svc.	0	1,417,580	0	288,296	1,705,876
156	2304	Administration	0	335,774	0	121,227	457,001
156	2305	Alt. Comm. Svc.	30,000	241,453	0	110,297	381,750
156	2329	DMDA Program	0	313,023	0	0	313,023
156	2334	Domestic Violence Proj.	0	35,000	0	0	35,000
156	2335	Comm Svc Forest Proj.	0	244,185	0	0	244,185
156	2336	Maximum Sup.	0	367,241	0	0	367,241
TOTAL			\$ 30,000	\$2,954,256	\$ 0	\$ 795,744	\$ 3,780,000

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

MISSION

The mission of the Community Corrections Division is to plan, provide, manage, and evaluate correctional programs and contract services for pre-and post- sentenced adult offenders within the local criminal justice system and to enhance the delivery of those services to specific client populations pursuant to the Community Corrections Act. (ORS 423.500)

OBJECTIVES

- Plan and provide programs which allow offenders to make restitution to the community.
- Plan and provide contract services which allow offenders to receive treatment for mental health problems which may contribute to criminal activity.
- Plan and provide contract services which allow offenders to receive treatment for substance abuse problems which may contribute to criminal activity.
- Plan and provide residential and non-residential offender supervision programs which offer the criminal justice system a variety of strategies for managing offenders in the community.
- Plan and provide emergency services for offenders to minimize the potential for future criminal activity.
- Increase the public's awareness and participation in the correctional process in Multnomah County by maintaining a viable Community Corrections Advisory Committee (mandated).
- Encourage the participation of private not-for-profit businesses and agencies in the delivery of correctional services.
- Participate in the ongoing correctional planning process and advocate for new correctional programs.

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

PROGRAM

156 2303 Contract Services

Contract Services for adult offenders.

<u>Federal/State Fund (156)</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
2323 Emergency Services	\$ 7,000	\$ 5,000	\$ 5,000	\$ 10,000
2313 Sex Offender Treatment	30,000	20,000	20,000	26,584
2310 Pretrial Services	58,000	58,000	58,000	64,246
2308 Women's Services	71,945	99,800	235,895	385,989
2312 Non-Residential Alcohol & Drug	70,500	70,500	0	84,600
2311 Residential Alcohol & Drug	25,000	25,000	25,000	32,727
2309 Employment Services	20,000	20,000	20,000	0
2301 Evaluation Services	10,000	5,000	0	5,000
2320 Case Management Program	72,000	130,000	130,000	130,000
2325 Council on Prost. Alts.	22,000	0	0	0
2322 Undesignated Services	183,764	184,000	37,981	271,792
2337 Residential Drug Detox & Treatment Svcs.	0	227,000	128,887	429,700
2338 Management Info System	0	50,000	50,000	108,000
2339 Intensive Job Readiness Svcs.	0	100,000	50,000	140,980
2340 Non-Inst. Mental Hlth Svc.	0	0	70,500	0
2304 Program Development	0	30,000	15,040	0
Total	\$ 570,209	\$ 1,024,300	\$ 831,263	\$ 1,689,618

OBJECTIVES

- Provide emergency shelter, food, transportation, bus fare and medical expenses to 400 indigent pre- and post- trial offenders through use of a revolving fund.
- Provide intensive sex offender therapy for 30 individuals convicted of C-Felony sex offenses, as a condition of state probation.
- Provide third-party non-custody release to 720 eligible pretrial detainees.
- Provide pre- and post- trial residential supervision for 120 high risk female offenders charged with misdemeanor or felony offenses.
- Provide appropriate contract services for offenders as determined by Community Corrections Division needs assessment process during 89-91 biennium.
- Provide residential alcohol and drug services to 140 offenders referred by the Circuit Court.
- Provide intensive job readiness and placement services for 160 offenders with chronic employment problems.
- Provide case management services for late stage chronic alcoholics, who would otherwise remain in custody, Detox, or Dammasch.
- Provide residential Drug Detox and Treatment Services.
- Upgrade the management information system.
- Provide non-institutional mental health services.
- Provide program development.

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

156 2303 Contract Services (Cont'd)

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	1.33	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	271,907	1,024,300	846,303	1,705,876
CO	0	0	0	0
TOTAL	\$ 271,907	\$ 1,024,300	\$ 846,303	\$ 1,705,876

PROGRAMS

2304 Administration

MISSION
The mission of the Administration Section combines the functions of administration with ongoing program development and planning for the Community Corrections Division.
OBJECTIVES
<ul style="list-style-type: none"> • Administer, monitor, and evaluate all Community Corrections programs and activities for compliance with the Community Corrections plan, law, and Board of County Commissioner policy. • Provide and prepare all budget materials and fiscal program reports per state and county requirements. • Provide staffing for the Community Corrections Advisory Committee and its subcommittees. • Initiate grant proposals to various funding sources for innovative correctional programs. • Provide contract administration to all Community Corrections purchase of service agreements. • Provide resource coordination to the courts, state probation, and county probation. • Provide budgetary program support to DHS Corrections Health non-institutional mental health program. • Provide legislative review and monitoring. • Provide training orientations to the Community Corrections Advisory Committee, Board of County Commissioners, public, and state parole and probation. • Participate in Countywide criminal justice planning efforts.

General Fund - 100

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	2.00	0.00
PS	\$ 0	\$ 0	\$ 83,555	\$ 0
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 83,555	\$ 0

Note that the Administration Section is budgeted in the Federal/State Fund. General Fund Section is history only.

**DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS**

Manager: Harley Leiber

Agency 020

Organization 2300

2304 Administration (Cont'd)

Federal/State Fund - 156

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	3.26	3.53	2.00	8.00
PS	\$ 156,761	\$ 161,412	\$ 89,063	\$ 295,768
M&S	25,814	204,131	160,957	161,233
CO	0	0	0	0
TOTAL	\$ 183,574	\$ 365,543	\$ 250,020	\$ 457,001

156 2305 Alternative Community Services

MISSION

Provide the District and Circuit Courts with a sentencing option for adult offenders to be used in lieu of or in conjunction with probation, incarceration, or fines and provide offenders with an opportunity to make restitution to the community by performing uncompensated public service work with either a participating public service agency or with a supervised work crew.

OBJECTIVES

- Interview, place, and monitor 4500 community service referrals from the District and Circuit Courts.
- Provide clerical support for programs including general reception, typing, filing, and data entry in the computerized client tracking system.
- Provide project supervision of offenders at pre-selected work sites.
- Provide program coordination, special project development, court liaison activities, and employee supervision.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	4.91	4.63	7.00	10.00
PS	\$ 156,761	\$ 103,788	\$ 212,248	\$ 321,295
M&S	25,818	31,456	33,434	60,455
CO	995	0	0	0
TOTAL	\$ 183,574	\$ 135,244	\$ 245,682	\$ 381,750

156 2307 Project Transition - History Only

Project Transition provided Justice Assistance Act support to the Alternative Community Service Program for probation violators and pre-employment training for offenders, including adult basic education, search training, and placement assistance.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	1.33	0.43	0.00	0.00
PS	\$ 78,132	\$ 14,006	\$ 0	\$ 0
M&S	190,224	23,061	0	0
CO	0	0	0	0
TOTAL	\$ 268,356	\$ 37,067	\$ 0	\$ 0

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

156 2322 C Felon Payback - History Only

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	1,019,698	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 1,019,698	\$ 0

100 2328 Recog/Intake

OBJECTIVES

- Provide Circuit Court's Pretrial Release Office with staff to maintain 24- hour per day interview and assessment of all pretrial detainees.
- Provide clerical support to Circuit Court's Pretrial Release Office for assistance with 24-hour interviewing and assessment.
- Provide staff support to Pretrial Release Office Supervision Program to supervise referrals.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	8.00	8.00	10.00
PS	\$ 0	\$ 194,088	\$ 202,121	\$ 269,924
M&S	72,000	1,044	0	0
CO	0	8,965	6,000	6,000
TOTAL	\$ 72,000	\$ 204,097	\$ 208,121	\$ 275,924

156 2329 DMDA Program

OBJECTIVES

- By contract with service provider, identify drug using offenders by performing drug testing on pretrial detainees.
- Provide information on drug use to courts.
- Monitoring pretrial releases for drug use.
- Encourage drug using arrestees to participate in treatment.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	1.06	1.25	7.00
PS	\$ 0	\$ 49,429	\$ 31,809	\$ 186,993
M&S	0	250,126	36,455	126,030
CO	0	6,196	0	0
TOTAL	\$ 0	\$ 305,751	\$ 68,264	\$ 313,023

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

156 2334 Domestic Violence

MISSION

Provide alternative program for the courts to process various domestic violence cases.

OBJECTIVES

- Provide program coordination and oversight for the Circuit Court's Domestic Violence Project.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 13,811	\$ 13,847	\$ 32,022
M&S	0	774	7,754	2,978
CO	0	0	0	0
TOTAL	\$ 0	\$ 14,585	\$ 21,601	\$ 35,000

156 2335 Community Service Forest Project

MISSION

To provide the Circuit Court with intensive community service work assignments for adult felons who would otherwise be incarcerated in local jail or state prison for new crimes or probation violations, with an overall goal of reducing the rate of commitments to prison.

OBJECTIVES

- Screen, place and monitor felony probationers and probation violators for program participation.
- Provide 24-hour per day supervision for offender participants, 2 groups of 15 offenders per month.
- Provide program coordination, development, and interagency cooperation.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	1.94	5.50	5.60
PS	\$ 0	\$ 78,044	\$ 124,260	\$ 185,442
M&S	0	31,087	101,796	58,743
CO	0	0	0	0
TOTAL	\$ 0	\$ 109,131	\$ 226,056	\$ 244,185

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

156 2336 Maximum Supervision

MISSION

The mission of the Maximum Supervision Program is to provide the courts with a program to intensively supervise adult felony offenders who would otherwise be incarcerated in local jail or prison.

OBJECTIVES

- Screen and accept 250 felon probationers per year.
- Provide supervision to 100% of referrals consistent with needs and risk.
- Coordinate with Department of Corrections Unit to provide supervision to all drug involved felon probationers.
- To maintain a 60% success rate for all offenders participating.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.10	2.25	9.00
PS	\$ 0	\$ 3,611	\$ 94,352	\$ 338,994
M&S	0	343	14,606	28,247
CO	0	0	0	0
TOTAL	\$ 0	\$ 3,954	\$ 108,958	\$ 367,241

156 2337 Structured Supervision - History Only

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	360,000	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 360,000	\$ 0

0845M

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunk

Agency 020

Organization 2400

MISSION STATEMENT

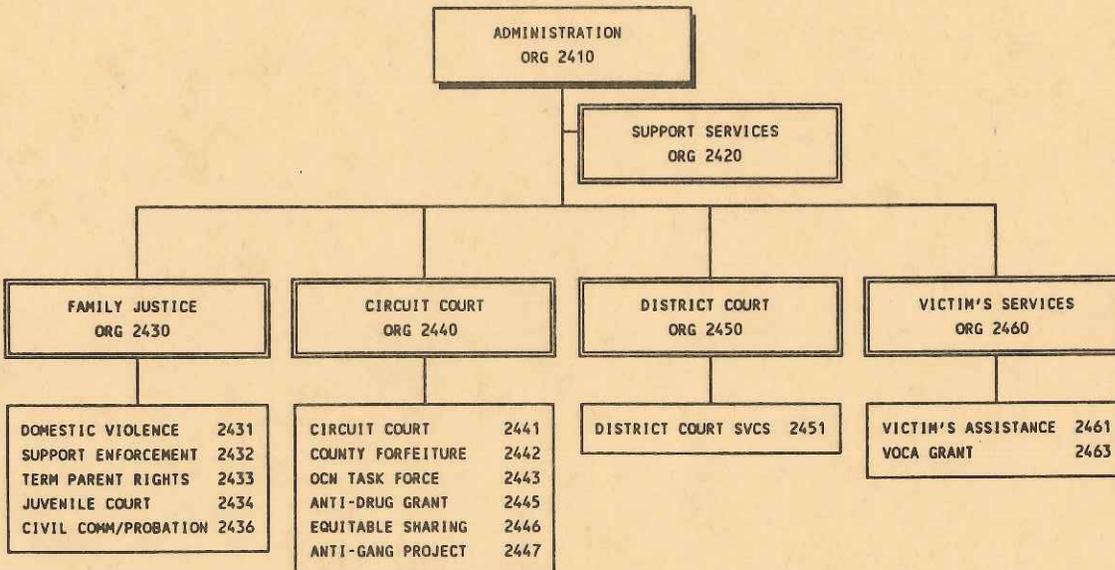
To prosecute felony, misdemeanor, and local ordinance violations occurring in Multnomah County and to ensure that the victims of those offenses are aided in such a way to negate the consequences of the victimization.

DIVISION OBJECTIVES

- To review and prosecute felony cases brought before the District Attorney's Office by law enforcement agencies and the public and determine appropriate charges.
- Assist law enforcement agencies in the investigation and prosecution of felony narcotics cases.
- To coordinate all prosecutorial initiatives and policies as they relate to family issues. Current initiatives include domestic violence, child support, and juvenile matters.
- To review all misdemeanor cases brought before the District Attorney's Office by law enforcement agencies and the public and determine appropriate charges.
- To prosecute cases in the Multnomah County District Court, to include criminal misdemeanors, animal control citations, DUII cases and other traffic crimes.
- To provide short-term crisis intervention to victims of crime and to provide community education to include the rights of victims under Oregon law.
- Assist in restitution documentation, case progress information, property return, court accompaniment, and referral to area agencies.
- Administer the office efficiently and effectively.

DIVISIONAL ORGANIZATION CHART

DISTRICT ATTORNEY
Fiscal Year 1989-90 Structure



**DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY**

Manager: Mike Schrunk

Agency 020

Organization 2400

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	15.78	14.89	12.00	10.17
Professionals	68.85	76.63	75.45	76.93
Technicians & Para-Profess.	12.77	13.59	13.00	16.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	51.06	54.52	69.75	69.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	148.46	159.63	170.20	172.10

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 5,906,593	\$ 1,240,721	\$ 0	\$ 7,147,314
Materials & Services	805,579	912,749	0	1,718,328
Capital Outlay	30,000	78,884	0	108,884
Total	\$ 6,742,172	\$ 2,232,354	\$ 0	\$ 8,974,526

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	2411	Administration	\$ 0	\$ 0	\$ 0	\$ 352,414	\$ 352,414
100	2420	Support Srvs.	0	0	0	1,017,787	1,017,787
		Subtotal	\$ 0	\$ 0	\$ 0	\$ 1,370,201	\$1,370,201
		Family Justice Section					
100	2431	Domestic Vio.	0	0	0	200,062	200,062
156	2432	Support Enfrc.	0	789,610	0	389,003	1,178,613
156	2433	Term Par Rights	0	265,116	0	22,482	287,598
100	2434	Juvenile Court	0	0	0	432,627	432,627
100	2436	Civil Comm/Prob	0	55,195	0	22,278	77,473
		Subtotal	\$ 0	\$1,109,921	\$ 0	\$ 1,066,452	\$2,176,373
		Circuit Court Section					
100	2441	Circuit Court	441,030	0	0	1,923,005	2,364,035
100	2442	County Forfeit.	0	0	260,569	0	260,569
156	2443	OCN Task Force	0	211,697	0	17,692	229,389
100	2444	Forfeiture Admin.	0	0	0	90,356	90,356
156	2445	Anti-Drug	0	66,640	0	22,384	89,024
156	2446	Equitable Sharing	0	396,220	0	31,903	428,123
100	2447	Anti-Gang	0	0	0	166,856	166,856
		Subtotal	\$ 441,030	\$ 674,557	\$ 260,569	\$ 2,252,196	\$3,628,352
		District Court Section					
100	2451	District Court	60,000	0	0	1,377,638	1,437,638
		Victim Services Section					
100	2461	Victim Asst.	0	111,444	0	230,911	342,355
156	2463	VOCA Grant	0	19,607	0	0	19,607
		Subtotal	\$ 0	\$ 131,051	\$ 0	\$ 230,911	\$ 361,962
		Total	\$ 501,030	\$1,915,529	\$ 260,569	\$ 6,297,398	\$8,974,526

**DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY**

Manager: Mike Schrunk

Agency 020

Organization 2400

2410, 2420 District Attorney Administration and Support

OBJECTIVES

Provide program planning, training, and public information assistance to the District Attorney.

Provide office management services to the District Attorney's Office to include labor contract administration, witness travel arrangements and billings, secretarial, reception and word processing services to prosecutors, monitor purchasing and account payables, manage automated case tracking systems and provide records management.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	22.66	25.17	27.00	25.50
PS	\$ 720,029	\$ 725,015	\$ 879,528	\$ 914,226
M&S	363,059	331,497	379,719	425,975
CO	<u>28,321</u>	<u>41,500</u>	<u>31,561</u>	<u>30,000</u>
TOTAL	\$ 1,111,379	\$ 1,098,012	\$ 1,290,808	\$ 1,370,201

2430 Family Justice

MISSION

To coordinate all prosecutorial initiatives and policies as they relate to family issues. Current initiatives include domestic violence, child support, and juvenile matters.

OBJECTIVES

- Screen and issue criminal complaints of domestic violence and child abuse where arrests have been made or police reports filed.
- Provide information and referral to victims of domestic violence.
- Manage the Family Justice Division.
- Review, issue and prosecute criminal offenses, both felony and misdemeanor, committed by juveniles.
- Review of all requests for service regarding enforcement of child support orders from income withholding to contempt hearings.
- Provide legal consultation services to CSD on County Termination of Parental Rights cases.
- Investigate, prepare and present Termination of Parental Rights cases which have been referred to the office by CSD's Adoption/Permanent Planning Department.
- Provide representation for the state in civil commitment proceedings.

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunk

Agency 020

Organization 2400

2430 Family Justice (Cont'd)

General Fund - 100

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	9.94	10.90	13.40	15.40
PS	\$ 386,842	\$ 445,951	\$ 535,509	\$ 678,654
M&S	25,563	18,582	43,689	31,508
CO	0	0	0	0
TOTAL	\$ 412,405	\$ 464,523	\$ 579,198	\$ 710,162

Federal/State Fund - 156

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	29.40	29.90	29.60	30.60
PS	\$ 953,570	\$ 969,914	\$ 988,197	\$ 1,158,024
M&S	210,184	253,187	225,681	256,269
CO	11,411	15,000	32,450	51,918
TOTAL	\$ 1,175,165	\$ 1,238,010	\$ 1,246,328	\$ 1,466,211

2440 Circuit Court Trial

MISSION

To review and prosecute felony cases brought before the District Attorney's Office by law enforcement agencies and the public and determine appropriate charges.

Assist law enforcement agencies in the investigation of felony crimes.

OBJECTIVES

- Prosecute felony cases presented to the office by state, county and municipal law enforcement agencies.
- Assist in the investigation of criminal activity related to RICO prosecutions (statewide and federal).
- Assist mainstream prosecution activity by offsetting costs with revenues derived from seizure and forfeiture of property used in criminal enterprises.
- Support the operational needs of an interagency organized crime narcotics task force.

General Fund - 100

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	41.03	49.00	47.00	51.50
PS	\$ 1,774,049	\$ 2,141,300	\$ 2,410,627	\$ 2,589,316
M&S	126,623	218,434	310,953	292,500
CO	2,399	825	9,051	0
TOTAL	\$ 1,903,071	\$ 2,360,559	\$ 2,730,631	\$ 2,881,816

Federal/State Fund - 156

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	5.50	1.17
PS	\$ 0	\$ 39,100	\$ 257,896	\$ 63,090
M&S	36,950	308,379	874,323	656,480
CO	0	17,420	41,385	26,966
TOTAL	\$ 36,950	\$ 364,899	\$ 1,173,604	\$ 746,536

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunk

Agency 020

Organization 2400

2451 District Court Trial

MISSION

To review all misdemeanor cases brought before the District Attorney's Office by law enforcement agencies and the public and determine appropriate charges.

To prosecute cases in the Multnomah County District Court, to include criminal misdemeanors, animal control citations, DUII cases, and other traffic crimes.

OBJECTIVES

- Prosecute criminal misdemeanors, traffic crimes, animal control citations, and violations of local ordinances.
- Reviews and decides whether cases presented by police agencies are sufficient to file a criminal misdemeanor charge.

General Fund - 100

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	33.61	36.50	39.50	39.00
PS	\$ 1,080,986	\$ 1,225,404	\$ 1,235,453	\$ 1,403,167
M&S	39,094	41,174	41,174	34,471
CO	0	0	0	0
TOTAL	\$ 1,120,080	\$ 1,266,578	\$ 1,276,627	\$ 1,437,638

Federal/State Fund - 156

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	2.00	2.00	0.00	0.00
PS	\$ 79,218	\$ 89,670	\$ 0	\$ 0
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 79,218	\$ 89,670	\$ 0	\$ 0

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunk

Agency 020

Organization 2400

2460 Victim Services

MISSION

To provide short-term crisis intervention to victims of crime.

To assist in restitution documentation, case progress information, property return, court accompaniment and referral to area agencies.

To provide community education to include the right of victims under Oregon law.

OBJECTIVES

- Assist victims of crime by referring them to resources within the community, resolves problems with property used for evidence, and notifies victims of significant events occurring in their cases.
- Provide emergency assistance to victims of sexual assault.
- Assist victims of crimes committed by juvenile offenders by providing counseling referrals to community resources and notification of court events related to their case.
- Investigate amounts of financial losses of crime victims, provide recommendations to the court, and assist clients in receiving benefits from the State Victims Compensation Program.

General Fund - 100

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	5.35	5.00	5.00	8.43
PS	\$ 176,563	\$ 188,609	\$ 191,437	\$ 321,230
M&S	22,603	21,853	21,573	21,125
CO	0	0	0	0
TOTAL	\$ 199,166	\$ 210,462	\$ 213,010	\$ 342,355

Federal/State Fund - 156

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	4.43	3.53	4.20	0.50
PS	\$ 121,971	\$ 106,373	\$ 138,584	\$ 19,607
M&S	12,421	6,414	0	0
CO	0	0	0	0
TOTAL	\$ 134,392	\$ 112,787	\$ 138,584	\$ 19,607

0868M

**DEPARTMENT OF JUSTICE SERVICES
MEDICAL EXAMINER**

Manager: Bob Felton

Agency 020

Organization 2700

PROGRAM MISSION STATEMENT

To investigate all types of deaths occurring in Multnomah County which are required and specified in ORS Chapter 146.

Responsibilities are to:

- establish the cause and manner of death so a pathologist can sign the death certificate;
- locate and notify the next-of-kin that the death occurred;
- protect the personal property of the deceased until family or responsible party can take charge.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.42	1.36	1.00	1.00
Professionals	0.00	0.04	0.00	0.00
Technicians & Para-Profess.	5.05	5.07	5.00	5.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.12	1.14	1.50	1.50
Skilled Craft & Srv. Maint.	1.00	1.00	1.00	2.00
Total	8.59	8.50	8.50	9.50

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 405,235	\$ 0	\$ 0	\$ 405,235
Materials & Services	46,366	0	0	46,366
Capital Outlay	0	0	0	0
Total	\$ 451,601	\$ 0	\$ 0	\$ 451,601

PROGRAMS	Revenue Categories					General Fund Supplement	Total
	Fd	Org	Operational	Grant	Other		
100	2701	Med. Examiner	\$ 19,731	\$ 0	\$ 0	\$ 431,870	\$ 451,601

100 2700 Medical Examiner

OBJECTIVES

- Administration and management of the Multnomah County Medical Examiner's Office as well as the investigation of a substantial number of deaths.
- Assistance with autopsies and maintenance of morgue.
- Investigation of all deaths occurring in Multnomah County which fall under the types specified by ORS 146.
- Typing death certificates, autopsy reports, insurance forms, letters, etc., and various other clinical functions.

DEPARTMENT OF JUSTICE SERVICES
MEDICAL EXAMINER

Manager: Bob Felton

Agency 020

Organization 2700

100 2700 Medical Examiner (Cont'd)

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	8.59	8.50	8.50	9.50
PS	\$ 315,338	\$ 335,065	\$ 350,060	\$ 405,235
M&S	45,499	44,937	44,623	46,366
CO	0	1,200	1,100	0
TOTAL	\$ 360,837	\$ 381,202	\$ 395,783	\$ 451,601

0869M

DEPARTMENT OF JUSTICE SERVICES
FAMILY SERVICES

Manager: James Dudley

Agency 020

Organization 2800

PROGRAM MISSION STATEMENT

To provide marriage counseling (conciliation) under the supervision of the Circuit Court, in accordance with ORS 107.510-615.

To provide mediation services under ORS 107.510-615 and the mandatory mediation rule.

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

To provide diagnosis and treatment to parents and children who are having problems as a result of family disruption.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	1.54	1.51	1.00	1.00
Professionals	5.07	5.52	5.50	5.50
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.68	2.09	3.00	3.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	8.29	9.12	9.50	9.50

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 397,089	\$ 0	\$ 0	\$ 397,089
Materials & Services	22,886	0	0	22,886
Capital Outlay	5,000	0	0	5,000
Total	\$ 424,975	\$ 0	\$ 0	\$ 424,975

PROGRAMS		Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other		
100	2800	Family Svcs.	\$ 0	\$ 0	\$ 424,975	\$ 0	\$ 424,975

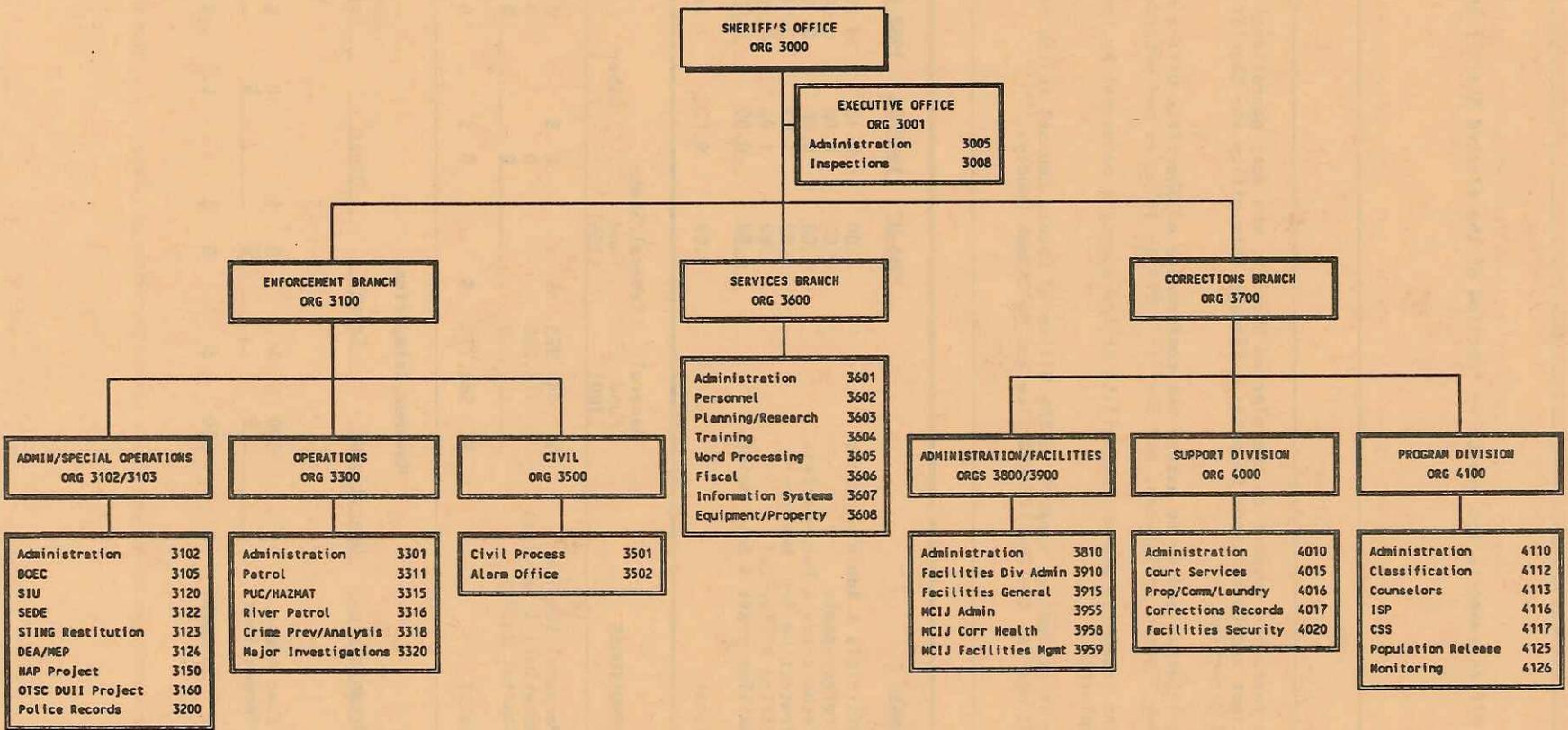
100 2800 Family Services

OBJECTIVES

- Mandatory mediation with divorcing parents.
- Conciliation (marriage counseling) for any County resident requesting service.
- Custody and visitation studies ordered by the Court.
- Administrative and clerical duties for the division.
- Intake services.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	8.29	9.50	9.50	9.50
PS	\$ 316,158	\$ 354,393	\$ 361,541	\$ 397,089
M&S	17,135	15,720	18,570	22,886
CO	3,379	5,000	5,000	5,000
TOTAL	\$ 336,672	\$ 375,113	\$ 385,111	\$ 424,975

SHERIFF'S OFFICE
FISCAL YEAR 1989-90 STRUCTURE



DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S EXECUTIVE OFFICE

Manager: Robert Skipper

Agency 020

Organization 3001

MISSION

The Executive Office supports the executive function of the elected Sheriff and provides investigative support.

OBJECTIVES

- To provide executive support to the elected Sheriff, who sets operational and policy direction for the Operations and Corrections Branches. Through this office the Sheriff maintains continuity of policy and direction.
- To perform internal audits to assure the conformance of Sheriff's Office members with State and Federal laws, County ordinances, and Sheriff's Office policies and procedures.
- Maintain the integrity and accountability of the agency's personnel by investigating and responding to all complaints.
- To provide investigative support to the Office of County Counsel in the review and investigation of tort claims against the Sheriff's Office and Multnomah County.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	5.00	6.15	4.00	4.00
Professionals	0.02	0.00	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	3.00	1.87	3.00	3.00
Office & Clerical	1.00	1.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	9.02	9.02	7.00	7.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 449,923	\$ 0	\$ 0	\$ 449,923
Materials & Services	113,256	0	0	113,256
Capital Outlay	0	0	0	0
Total	\$ 563,179	\$ 0	\$ 0	\$ 563,179

PROGRAMS		Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other		
EXECUTIVE OFFICE							
100	3005	Exec Admin	\$ 500	\$ 0	\$ 0	\$ 367,034	\$ 367,534
100	3008	Inspections	0	0	0	195,645	195,645
		Subtotal	\$ 500	\$ 0	\$ 0	\$ 562,679	\$ 563,179

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S EXECUTIVE OFFICE

Manager: Robert Skipper

Agency 020

Organization 3001

100 3005 Executive Administration

MISSION

This office supports the Executive function of the elected Sheriff who sets operational and policy direction for the Operations and Corrections Branches. Through this office the Sheriff maintains continuity of policy and direction.

OBJECTIVES

- Develop and maintain policy, research, and direction for the Sheriff's Office; provide liaison with other governments; and serve on various task forces and committees.
- Provide liaison with local, state, and national media, handle citizen inquiries, and makes public presentations.
- Provides clerical, receptionist, citizen inquiry, and confidential secretary services for the Sheriff and maintains Executive Office filing systems and contracts process.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		6.02	6.23	4.00	4.00
PS	\$	324,640	340,316	227,327	254,278
M&S		753,999	823,279	74,190	113,256
CO		25,992	95,508	0	0
TOTAL	\$	1,104,631	1,259,103	301,517	367,534

100 3008 Inspections Section

MISSION

Perform internal audits to assure the conformance of Sheriff Office members with state and federal laws, county ordinances, and Sheriff's Office policies and procedures;

Maintain the integrity and accountability of the agency's personnel by investigating and responding to all complaints; and

Provide investigative support to the Office of County Counsel in the review and investigation of tort claims against the Sheriff's Office and Multnomah County.

OBJECTIVES

- Investigate and respond to all allegations of improper/illegal employee behavior or failure to provide service.
- Review, investigate, and respond to tort claims as requested by the Office of County Counsel.
- Review, investigate, and make recommendations on all hazard report incidents.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		3.00	3.01	3.00	3.00
PS	\$	166,013	176,707	177,957	195,645
M&S		0	0	0	0
CO		0	0	0	0
TOTAL	\$	166,013	176,707	177,957	195,645

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S ENFORCEMENT BRANCH**

Manager: Robert Skipper

Agency 020

Organization 3100

MISSION

To respond to the community, both unincorporated and incorporated, for a variety of law enforcement and civil process services needs.

OBJECTIVES

- In unincorporated Multnomah County, respond to direct law enforcement needs through patrol, investigations, and crime prevention activities.
- On all Multnomah County waterways, provide marine law enforcement and boater safety services.
- Provide enforcement activities and participate in regional efforts to reduce commercial sale and the use of illicit drugs throughout Multnomah County.
- To provide enforcement services relating to the regulation and licensing of trucks under the authorization of the State Public Utility Commissioner, enforce other state and local motor carrier regulations and ordinances and participate in the County's response to hazardous material incidents.
- Perform on a Countywide basis court ordered actions of civil law such as the service of writs, garnishments, and levies and seizures.
- Maintain the Countywide Alarm Ordinance.

PERSONNEL

	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
Officials & Administrators	6.99	12.23	8.00	8.75
Professionals	0.00	1.10	0.00	0.00
Technicians & Para-Profess.	13.46	15.32	17.00	17.00
Protective Srv. Workers	86.16	73.27	74.00	78.75
Office & Clerical	20.54	21.42	23.00	27.00
Skilled Craft & Srv. Maint.	0.00	.63	0.00	0.00
Total	127.15	123.97	122.00	131.50

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 6,452,981	\$ 469,149	\$ 0	\$ 6,922,130
Materials & Services	1,143,678	84,010	200,000	1,427,688
Capital Outlay	25,000	5,000	0	30,000
Total	\$ 7,621,659	\$ 558,159	\$ 200,000	\$ 8,379,818

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S ENFORCEMENT BRANCH

Manager: Robert Skipper

Agency 020

Organization 3100

PROGRAMS			Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other			
ADMINISTRATION								
100	3102	Enfrcmnt Admin	0	0	0	115,997	115,997	
SPECIAL OPERATIONS								
100	3120	Spec Inv Unit	\$ 0	\$ 0	\$ 0	\$ 556,772	\$ 556,772	
100	3122	SEDE Forfeiture	297,498	0	0	0	297,498	
156	3123	STING Rest	0	20,000	0	0	20,000	
156	3124	Marij Erad	0	2,000	0	0	2,000	
156	3150	HAP Project	0	239,690	0	13,826	253,516	
156	3160	OTSC/DUII	0	68,018	0	5,768	73,786	
Subtotal			\$ 297,498	\$ 329,708	\$ 0	\$ 576,366	\$ 1,203,572	
BUREAU OF EMERGENCY COMMUNICATIONS								
100	3105	BOEC	\$ 0	\$ 0	\$ 0	\$ 690,940	\$ 690,940	
151	3105	BOEC	0	0	200,000	0	200,000	
Subtotal			\$ 0	\$ 0	\$ 200,000	\$ 690,940	\$ 890,940	
RECORDS								
100	3200	Police Records	\$ 13,900	\$ 0	\$ 0	\$ 428,906	\$ 442,806	
OPERATIONS								
100	3301	Oprtns Admin	\$ 26,388	\$ 0	\$ 0	\$ 589,928	\$ 616,316	
100	3311	Patrol	11,700	0	0	2,178,136	2,189,836	
100	3315	PUC/HAZMAT	87,453	0	0	186,367	273,820	
100	3316	River Patrol	0	0	0	309,947	309,947	
156	3316	River Patrol	0	208,857	0	0	208,857	
100	3318	Crime Prev/ Analysis	0	0	0	212,718	212,718	
100	3320	Major Invest	0	0	0	792,325	792,325	
Subtotal			\$ 125,541	\$ 208,857	\$ 0	\$ 4,269,421	\$ 4,603,819	
CIVIL								
100	3501	Civil Process	\$ 314,000	\$ 0	\$ 0	\$ 483,684	\$ 797,684	
100	3502	Alarm Off	325,000	0	0	0	325,000	
Subtotal			\$ 639,000	\$ 0	\$ 0	\$ 483,684	\$ 1,122,684	
OPERATIONS BRANCH TOTAL			\$ 1,075,939	\$ 538,565	\$ 200,000	\$ 6,565,314	\$ 8,379,818	

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S ENFORCEMENT BRANCH**

Manager: Robert Skipper

Agency 020

Organization 3100

100 3102 Enforcement Branch Administration

MISSION

To command all law enforcement operations and provide coordination, direction, and policy execution for the law enforcement functions of the Sheriff's Office.

OBJECTIVES

- To manage the law enforcement function of the Sheriff's Office.
- To administer contracts and provide clerical support.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	2.00	2.00
PS	\$ 0	\$ 0	\$ 103,704	\$ 115,997
M&S	0	0	572,878	0
CO	0	0	35,172	0
TOTAL	\$ 0	\$ 0	\$ 711,754	\$ 115,997

100 3105 Bureau of Emergency Communications

MISSION

To provide radio dispatch and related service to field units through a contract with BOEC.

OBJECTIVES

- To provide liaison, coordination, and related activities to the Kelly Butte Dispatch Facility. This amount includes 911 revenue received from the State.

General Fund - 100

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	1.52	0.93	1.00	1.00
PS	\$ 82,799	\$ 53,204	\$ 58,999	\$ 61,360
M&S	202,920	404,251	531,260	629,580
CO	0	0	0	0
TOTAL	\$ 285,719	\$ 457,455	\$ 590,259	\$ 690,940

Emergency Comm. Fund - 151

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	189,821	264,895	200,000	200,000
CO	0	0	0	0
TOTAL	\$ 189,821	\$ 264,895	\$ 200,000	\$ 200,000

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S ENFORCEMENT BRANCH

Manager: Robert Skipper

Agency 020

Organization 3100

100 3120 Special Investigations Unit

MISSION

The Special Investigations Unit is charged with the responsibility of enforcing state narcotic laws, reducing illegal gambling and prostitution activities, and assisting other law enforcement agencies in the enforcement of general criminal law statutes.

OBJECTIVES

- Remain actively involved in the Metropolitan DEA Drug Task Force.
- Strengthen the existing East Multnomah County Multi-Agency Drug Task Force fostering the concept of interagency cooperation which is essential to successful Multnomah County drug enforcement programs.
- Identify and actively seek prosecution of persons engaged in the manufacture of methamphetamines, possession and delivery of cocaine, and cultivation of marijuana.
- Stem the flow of tar heroin into the unincorporated Multnomah County area, working in conjunction with INS.
- React to illegal gambling and prostitution complaints in a vigorous manner.
- Participate in a community education effort at every level.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	6.49	8.02	8.00	8.00
PS	\$ 324,478	\$ 414,468	\$ 438,767	\$ 456,772
M&S	48,926	67,741	100,000	100,000
CO	0	5,109	0	0
TOTAL	\$ 374,404	\$ 487,318	\$ 538,767	\$ 556,772

100 3122 SEDE Forfeiture

MISSION

This is a program for drug buys or related criminal Investigation purposes.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 73,498
M&S	0	0	154,000	204,000
CO	0	0	10,000	20,000
TOTAL	\$ 0	\$ 0	\$ 164,000	\$ 297,498

156 3123 STING Restitution

MISSION

This represents a program which includes restitution payments resulting from Property Crime investigations in previous Sheriff's STING operations.

OBJECTIVES

- To use traditional and non-traditional investigative methods in property crimes.

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S ENFORCEMENT BRANCH

Manager: Robert Skipper

Agency 020

Organization 3100

156 3123 STING Restitution (Cont'd)

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	\$ 0	\$ 0	\$ 0
M&S		2,500	20,000	20,000	20,000
CO		0	0	0	0
TOTAL	\$	2,500	20,000	20,000	20,000

156 3124 Oregon Department of Justice/Marijuana Eradication Project

<p>MISSION</p> <p>This represents a reimbursement for surveillance activities related to marijuana eradication.</p>
<p>OBJECTIVES</p> <ul style="list-style-type: none"> • To locate marijuana and growing operations through surveillance activities.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	\$ 0	\$ 0	\$ 0
M&S		0	0	1,000	2,000
CO		0	0	0	0
TOTAL	\$	0	0	1,000	2,000

156 3150 Housing Authority Project

<p>MISSION</p> <p>To provide patrol and related services at Housing Authority projects.</p>
<p>OBJECTIVES</p> <ul style="list-style-type: none"> • To provide patrol and related services at the Columbia Villa/Tamarak housing complex.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	4.50
PS	\$	0	\$ 0	\$ 0	\$ 225,190
M&S		0	0	0	28,326
CO		0	0	0	0
TOTAL	\$	0	0	0	253,516

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S ENFORCEMENT BRANCH

Manager: Robert Skipper

Agency 020

Organization 3100

156 3160 OTSC/DUII Project

MISSION

To combat drunk driving in Multnomah County.

OBJECTIVES

- To provide the public with a special DUII enforcement team to combat drunk driving funded by a grant from the Oregon Traffic Safety Commission.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 68,018
M&S	0	0	0	5,768
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 73,786

100 3200 Police Records Unit

MISSION

In order to support the Sheriff's Office law enforcement operations, other criminal justice agencies and the public, Police Records will maintain an up-to-date, comprehensive, full service system of computerized and manual records on a 24-hour, seven day per week basis.

OBJECTIVES

- Timely processing and data entry of all reports and restraining orders received.
- Timely responses to Sheriff's Office law enforcement operations, other criminal justice agencies and public requests.
- Timely performance of mandatory administrative support and other nonrecords activities (including county emergency message center, agency mail/copy center, Hansen Building reception, switchboard coverage and message center services).
- Ensuring compliance with statutory and procedural requirements, including reporting, completion and response deadlines.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	13.43	13.52	13.00	14.00
PS	\$ 352,119	\$ 377,307	\$ 370,944	\$ 432,456
M&S	78,853	41,987	1,500	10,350
CO	0	0	0	0
TOTAL	\$ 430,972	\$ 419,294	\$ 372,444	\$ 442,806

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S ENFORCEMENT BRANCH

Manager: Robert Skipper

Agency 020

Organization 3100

100 3301 Operations Administration

MISSION

The Law Enforcement Division has the primary responsibility for providing law enforcement services which detect, deter, provide preliminary and extensive follow-up investigations, and apprehend persons committing crimes.

OBJECTIVES

- To provide operational direction to Patrol, Detectives, Motor Carrier, River Patrol, and Crime Analysis/Prevention. Budgeted amounts includes overtime/fringe for the Operations Division.
- To monitor staffing and scheduling, administer programs funded by grants, and provide coordination of court appearances.
- To provide additional pay in lieu of overtime for selected units or assignments.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	7.15	4.21	3.00	2.00
PS	\$ 544,769	\$ 264,148	\$ 551,934	\$ 609,466
M&S	157,301	949	15,700	6,850
CO	11,920	0	0	0
TOTAL	\$ 713,990	\$ 265,097	\$ 567,634	\$ 616,316

100 3311 Patrol Section

MISSION

To provide to the Citizens of Multnomah County and the traveling public, uniformed patrol officers to respond to calls for services 24 hours a day, 365 days of the year. The Patrol Section detects and/or responds to citizens complaints on a 24 hour basis and resolves or refers cases to appropriate investigative units or agencies.

OBJECTIVES

- To comply with the goals of the Sheriff's Office to provide prompt response to victims of crimes and to arrest those persons committing the crimes.
- To allocate personnel proportionately to the remaining unincorporated area and to assist city police agencies within the County in law enforcement.
- To maintain visibility which promotes crime prevention and creates an aura of safety for citizens in pursuit of a safe environment.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	45.75	43.18	39.00	40.00
PS	\$ 2,309,960	\$ 2,393,924	\$ 2,040,781	\$ 2,189,836
M&S	217	8,647	0	0
CO	0	0	0	0
TOTAL	\$ 2,310,177	\$ 2,402,571	\$ 2,040,781	\$ 2,189,836

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S ENFORCEMENT BRANCH**

Manager: Robert Skipper

Agency 020 Organization 3100

100 3315 PUC/HAZMAT

MISSION

To conduct safety inspections of commercial vehicles to ensure compliance with Oregon Administrative rules governing motor carriers and to provide first line response to emergencies involving hazardous materials.

OBJECTIVES

- To fulfill the contractual agreement between the Multnomah County Sheriff's Office and Oregon Public Utilities Commission for the minimum of 2630 vehicle inspections per year.
- To ensure timely response to commercial vehicle emergencies.
- To enhance professional standards by continuing the current educational and training programs.
- To improve the unit's response and stabilization of hazardous material incidents through continued training, education, and the upgrading and purchase of new equipment.
- To modernize and update safety equipment currently not available to the unit, so as to provide a higher level of protection during hazardous material emergencies.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		4.75	5.14	5.00	5.00
PS	\$	233,088	\$ 256,283	\$ 263,907	\$ 273,820
M&S		12,000	12,369	6,479	0
CO		0	0	0	0
TOTAL	\$	245,088	268,652	270,386	273,820

100 3316 River Patrol

MISSION

To provide law enforcement and marine safety services to the boating public in Oregon and Washington and to commercial navigation through:

- Crime suppression on waterways.
- Boating safety education.
- Search and rescue operations.
- Enforcement of boating laws.
- Mitigation of conflicting waterway usages (commercial versus pleasure craft).

OBJECTIVES

- Provide the public with law enforcement and marine safety enforcement services.
- Offer a monthly Crime Prevention meeting.
- Organize and publicize three 4 hour boating safety classes in accordance with the Oregon State Board contract.
- Update aircraft water crash plan.
- Initiate training to more easily identify and process intoxicated boat operators.
- Meet with commercial vessel operators and boating organizations to resolve conflicts.

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S ENFORCEMENT BRANCH

Manager: Robert Skipper

Agency 020

Organization 3100

100 3316 River Patrol (Cont'd)

General Fund - 100

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		4.87	5.21	5.00	5.00
PS	\$	232,790	253,037	253,228	263,930
M&S		22,121	23,954	33,502	46,017
CO		0	0	0	0
TOTAL	\$	254,911	276,991	202,036	309,947

Federal/State Fund - 156

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		2.05	1.96	2.00	2.00
PS	\$	137,770	171,702	163,432	175,941
M&S		37,003	21,506	33,604	27,916
CO		0	4,556	5,000	5,000
TOTAL	\$	174,773	197,764	202,036	208,857

100 3318 Crime Prevention/Analysis

MISSION

To gather and produce data relevant to the law enforcement mission in conjunction with stated Law Enforcement goals. To actively provide crime prevention information and programs to the citizens of Multnomah County to help them reduce criminal activity and victimization.

OBJECTIVES

- Gather and disseminate crime information to both private and public enforcement agencies within Oregon on a monthly basis.
- Provide the Detective Division with case management and liaison with the District Attorney's Office on a daily basis.
- Provide the department with criminal information gathered from all sources of communication and disseminate selected information to the appropriate personnel.
- Conduct information programs on the reduction of both personal and property crime victimization when requested.
- Provide timely information to citizens on criminal activity and keep them apprised of new crime reduction techniques.
- Support community based crime reduction programs on a continuous basis.
- Establish and maintain a liaison with citizen groups to solve problems before the need for reactive law enforcement response.
- Function as a liaison between the Detective Unit and crime victims on a daily basis.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		4.00	6.29	4.00	4.00
PS	\$	179,473	307,247	193,539	202,768
M&S		10,000	9,950	9,950	9,950
CO		0	0	0	0
TOTAL	\$	189,473	317,197	203,489	212,718

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S ENFORCEMENT BRANCH

Manager: Robert Skipper

Agency 020

Organization 3100

100 3320 Major Investigations

MISSION

Detectives investigate the major crimes of homicide, robbery, assault, rape, child abuse, sex abuse, burglary, thefts, fraud, and auto theft. Scientific Investigators are responsible for the collection and preservation of crime scene evidence used for criminal prosecution in court. To support the follow-up investigative function of the Multnomah County District Attorney's Office.

OBJECTIVES

- Investigate criminal activity and operate interdiction programs while identifying, apprehending, and prosecuting criminally active persons and maintaining existing cooperation with other law enforcement and public agencies.
- Process crime scenes; locate, analyze and preserve evidence.
- To conduct assigned follow-up and related investigative tasks for the D.A.'s office.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	15.76	11.73	14.00	14.00
PS	\$ 831,920	\$ 634,102	\$ 769,318	\$ 780,325
M&S	8,053	3,219	12,000	12,000
CO	0	0	0	0
TOTAL	\$ 839,973	\$ 637,321	\$ 781,318	\$ 792,325

100 3501 Civil Process Unit

MISSION

The Civil Section performs the following functions:

- Enforcement of Civil Law through Service of Notice process and other Court orders.
- Administration of the Alarm Ordinance program.
- Provision of care, custody, and transport of alleged mentally ill persons to and from the Probate Court.

OBJECTIVES

- Manage the Section
- Supervise below listed activities.
- Receive and prepare for service and enforcement 30,000 civil papers and court orders.
- Serve and/or enforce 30,000 civil papers and court orders.
- Take custody of and transport to and from mental commitment hearings, approximately 1,000 to 1,500 alleged mentally ill persons.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	17.99	20.09	22.00	22.00
PS	\$ 599,300	\$ 660,479	\$ 723,395	\$ 797,684
M&S	5,594	6,023	0	0
CO	0	0	0	0
TOTAL	\$ 604,894	\$ 667,052	\$ 723,395	\$ 797,684

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S ENFORCEMENT BRANCH

Manager: Robert Skipper

Agency 020

Organization 3100

100 3502 Alarm Ordinance Unit

MISSION

Motivate alarm holders to reduce the number of false alarms by maintaining a permit system, keeping track of false alarms, and administering fines for those who have too many false alarms.

OBJECTIVES

- Achieve .9 average number of false alarms per user for the year.
- Establish records for, and keep track of alarm activity for approximately 25,000 alarm permit holders in Multnomah County.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	3.39	3.69	4.00	7.00
PS	\$ 92,782	\$ 100,706	\$ 111,317	\$ 195,069
M&S	12,194	32,088	71,200	124,931
CO	1,335	6,828	15,000	5,000
TOTAL	\$ 106,311	\$ 139,622	\$ 197,517	\$ 325,000

0922M

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S SERVICES BRANCH**

Manager: Robert Skipper

Agency 020

Organization 3600

MISSION

To provide essential support service functions to the Sheriff's Office.

OBJECTIVES

- To provide services such as personnel, training, planning and word processing.
- To provide stability, accuracy, thoroughness and standardization in all fiscal activities of the Sheriff's Office and to provide the fiscal information necessary to effectively manage the agency.
- To develop and support computerized information systems for the agency.
- To provide the Sheriff's Office with equipment, supply and property control support.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	2.00	3.59	5.00	5.00
Professionals	2.79	1.91	2.00	4.75
Technicians & Para-Profess.	2.73	3.23	4.00	3.00
Protective Srv. Workers	9.71	9.12	9.00	11.00
Office & Clerical	8.96	7.96	10.00	10.00
Skilled Craft & Srv. Maint.	5.00	5.38	5.00	5.00
Total	31.19	31.19	35.00	38.75

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 1,614,476	\$ 0	\$ 0	\$ 1,614,476
Materials & Services	2,014,528	0	0	2,014,528
Capital Outlay	258,591	0	0	258,591
Total	\$ 3,887,595	\$ 0	\$ 0	\$ 3,887,595

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	3601	Services Admin	\$ 0	\$ 0	\$ 0	\$ 140,115	\$ 140,115
100	3602	Personnel	0	0	0	264,634	264,634
100	3603	Plan & Research	0	0	0	227,959	227,959
100	3604	Training	0	0	0	262,776	262,776
100	3605	Word Processing	0	0	0	200,523	200,523
100	3606	Fiscal	0	0	0	175,197	175,197
100	3607	Infor Systems	0	0	0	368,336	368,336
100	3608	Equip/Prop	953,539	0	0	1,294,516	2,248,055
		Subtotal	\$ 953,539	\$ 0	\$ 0	\$ 2,934,056	\$ 3,887,595
SERVICES BRANCH TOTAL			\$ 953,539	\$ 0	\$ 0	\$ 2,934,056	\$ 3,887,595

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S SERVICES BRANCH**

Manager: Robert Skipper

Agency 020

Organization 3600

100 3601 Services Administration

MISSION

To provide the Sheriff's Office with administrative support including Personnel, Training, Planning & Research, Word Processing, Fiscal, Information Systems and Equipment.

OBJECTIVES

- Provide administration and coordination for the following units: Personnel, Training, Planning & Research, Word Processing, Fiscal, Information Systems and Equipment.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		1.00	1.00	1.00	2.00
PS	\$	64,677	72,285	69,876	133,115
M&S		224,638	187,606	63,320	7,000
CO		0	0	0	0
TOTAL	\$	289,315	259,891	133,196	140,115

100 3602 Personnel Unit

MISSION

The Personnel Unit provides a full range of agency personnel and payroll services including staffing, record keeping, workers compensation, and labor relations support.

OBJECTIVES

- Prepare bi-weekly agency payroll and all related reports and the payroll system.
- Coordinate the hiring process and complete related paperwork for all job classes, including test development, interviews, exam scheduling, selection, and new employee orientation.
- Maintain all personnel files, employee rosters, special commissions, lists of personnel actions, and related reports.
- Coordinate employee services, including performance evaluations, granting permanent status, approving advanced pay steps, and award ceremony.
- Process workers compensation claims coordinate pay; and track workers on leave.
- Participate in labor/management committees, administrative committees, and collective bargaining sessions.
- Develop a personnel manual.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		2.56	3.99	5.00	6.00
PS	\$	176,558	134,931	149,467	224,034
M&S		32,833	260	42,700	40,600
CO		0	0	0	0
TOTAL	\$	209,391	135,191	192,167	264,634

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S SERVICES BRANCH

Manager: Robert Skipper

Agency 020

Organization 3600

100 3603 Planning & Research

MISSION

The Planning & Research Unit responds to requests for long and short term planning assistance and provides management analysis and information for effective decision making for the entire agency. Members also assist with the agency's fiscal and personnel processes.

OBJECTIVES

- Respond to requests for information and assistance in a timely fashion from the Sheriff, division chiefs, and unit managers, e.g., analyze operations, research legal questions.
- Write and monitor procedures for Law Enforcement and Corrections officers.
- Follow relevant state legislation and county-city annexations.
- Assist the Fiscal Unit in the budgetary process.
- Assist the Personnel Unit in the hiring and promotion of Law Enforcement and Corrections personnel.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		5.13	4.72	3.00	5.00
PS	\$	223,684	\$ 199,417	\$ 118,490	\$ 226,959
M&S		3,350	2,057	1,000	1,000
CO		0	0	0	0
TOTAL	\$	227,034	201,474	119,490	227,959

100 3604 Training Unit

MISSION

To provide and administer entry level and in-service training for all Multnomah County Sheriff's Office employees, thereby providing all members with the skills necessary to effectively and professionally perform assigned tasks and functions in conformance with the overall agency mission.

OBJECTIVES

- Coordinate Board on Police Standards and Training, Emergency Management Institute, Federal Bureau of Investigation, other out-of-agency training and related documentation.
- Provide in-service training by distributing training opportunities, producing training bulletins, Roll Call video tape training, hosting in-house training functions, and other miscellaneous training activities, including maintenance of individual training files.
- Monitor the recruit training process, including evaluations, assignments, the Probationary Officer Evaluation Board, and a one-week Orientation Academy.
- Administer the agency's firearms and physical fitness programs and assume responsibility for the armory and other related equipment.
- Research current training topics.
- Maintain a variety of training related equipment, including a video tape and reference material library.
- Coordinate and administer a 220 hour, six month Metropolitan Reserve Officer Academy.

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S SERVICES BRANCH**

Manager: Robert Skipper

Agency 020

Organization 3600

100 3604 Training Unit (Cont'd)

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		4.73	5.02	5.00	4.00
PS	\$	235,638	\$ 269,125	\$ 258,062	\$ 223,551
M&S		15,643	24,292	28,050	39,225
CO		0	0	0	0
TOTAL	\$	251,281	293,417	286,112	262,776

100 3605 Word Processing Unit

MISSION

To provide Sheriff's Office personnel with administrative support in the form of typed reports and correspondence. Additionally, to staff the Hansen Building switchboard during traditional business hours, including message taking and all related functions.

OBJECTIVES

- Type all reports and correspondence in a timely and accurate fashion ensuring quality and consistency.
- Maintain in archive and update as required the Sheriff's Office procedures manuals, training records, alarm permit files, centralized files indexes, and all other permanent documents.
- Provide full time switchboard functions Monday through Friday, 8:30 AM to 5:00 PM, and relief during lunch and break periods.
- Provide training to Sheriff's Office personnel on functions of the unit and dictation system in order to provide word processing support to all members.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		5.79	4.34	6.00	6.00
PS	\$	139,759	\$ 129,762	\$ 161,006	\$ 172,487
M&S		57,294	49,970	42,672	28,036
CO		0	0	0	0
TOTAL	\$	197,053	179,732	203,678	200,523

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S SERVICES BRANCH**

Manager: Robert Skipper

Agency 020 Organization 3600

100 3606 Fiscal Management

MISSION

The mission of Fiscal Management is to provide stability, accuracy, thoroughness, and standardization in all fiscal activities of the Sheriff's Office and to provide the fiscal information necessary to effectively manage the agency.

OBJECTIVES

- Provide monthly fiscal analysis of the agency.
- Provide and assist in preparing the agency budget within given parameters and deadlines.
- Monitor agency budget.
- Perform the various necessary fiscal functions; i.e., special budget, budget modifications, monitoring trust and other accounts (commissary, etc.), coordinating and maintaining LGFS reports, contract monitoring, etc.
- Provide timely and thorough account payable and account receivable functions for agency.
- Administer and monitor agency funds; trust accounts, petty cash funds, SEDE accounts, extradition accounts, etc.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		3.00	3.33	4.00	4.00
PS	\$	437,936	\$ 127,578	\$ 157,060	\$ 175,197
M&S		1,224	0	0	0
CO		3,876	0	0	0
TOTAL	\$	\$ 443,036	\$ 127,578	\$ 157,060	\$ 175,197

100 3607 Information Systems

MISSION

To develop and support computerized information systems for all functions of the Sheriff's Office.

OBJECTIVES

- To maintain and enhance existing systems.
- To develop new systems and applications.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		0.00	0.00	2.00	2.75
PS	\$	0	\$ 0	\$ 83,933	\$ 121,290
M&S		0	0	36,111	92,636
CO		0	0	0	90,000
TOTAL	\$	\$ 0	\$ 0	\$ 120,044	\$ 303,926

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S SERVICES BRANCH

Manager: Robert Skipper

Agency 020

Organization 3600

100 3608 Equipment/Property

MISSION

The Equipment Unit oversees the equipment and supply needs of all Sheriff's Office facilities and personnel.

OBJECTIVES

- The purchase, distribution, and tracking of supplies and equipment used by agency personnel.
- Maintaining and outfitting employee workspaces in different buildings.
- Responsible for the maintenance of patrol, support, and other vehicles.
- Purchase and distribution of uniforms for over 350 deputies, corrections officers and public safety aides.
- Provide custody identification and safekeeping of all property found or being held as evidence by the Sheriff's Office.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		8.98	8.79	9.00	9.00
PS	\$	302,993	306,515	314,020	337,843
M&S		351,528	518,226	564,482	1,741,621
CO		1,412	0	0	168,591
TOTAL	\$	655,933	824,741	878,502	2,248,055

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**DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH**

Manager: Robert Skipper

Agency 020

Organization 3700

MISSION

To provide detention and confinement facilities for persons lawfully surrendered to the custody of the Sheriff, to manage a broad range of non-custodial programs, to provide intra and interstate transport of inmates in the Sheriff's custody, and to provide building security for a variety of County locations.

OBJECTIVES

- To manage in a legal and constitutional manner the operations of five correctional facilities; the Multnomah County Detention Center, Multnomah County Restitution Center, Multnomah County Courthouse Jail, the Multnomah County Correctional Facility, and the new Multnomah County Inverness Facility.
- To maintain accurate records on all inmates in custody and to maintain an accurate file of all warrants issued by the courts of Multnomah County.
- To provide food service, commissary, and laundry for all inmates in custody of the Sheriff.
- To provide courtroom security and building security for several County buildings including the Multnomah County Detention Center and the Multnomah County Courthouse.
- To maintain the intrastate, the interstate (extraditions), and a local transportation system for inmates in custody.
- To provide counseling, GED testing, work release classification, close street and intensive supervision programs for pre-adjudicated and post-adjudicated inmates respectively.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	15.25	20.34	19.33	19.00
Professionals	19.97	27.79	45.32	44.75
Technicians & Para-Profess.	0.00	0.00	1.00	2.00
Protective Srv. Workers	240.78	292.63	336.00	348.00
Office & Clerical	36.54	26.60	38.42	39.50
Skilled Craft & Srv. Maint.	13.25	13.75	18.00	18.50
Total	325.79	381.11	458.07	471.75

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$20,763,270	\$ 214,567	\$ 0	\$20,977,837
Materials & Services	3,353,156	62,981	1,627,000	5,043,137
Capital Outlay	134,930	0	25,000	159,930
Total	\$24,251,356	\$ 277,548	\$ 1,652,000	\$26,180,904

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager: Robert Skipper

Agency 020

Organization 3700

PROGRAMS			Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other			
CORRECTIONS ADMINISTRATION								
100	3810	Corr Adm	\$ 284,004	\$ 0	\$ 0	\$ 14,831	\$ 298,835	
CORRECTIONS FACILITY DIVISION								
100	3910	Fac Adm	30,010	0	0	2,785,219	2,815,229	
100	3915	Facilities	468,400	0	0	9,147,787	9,616,187	
156	3915	Facilities	177,548	0	0	0	177,548	
100	3955	MCIJ Fac Adm	300,000	0	4,708,819	0	5,008,819	
160	3955	Ser Levy Fund	0	0	1,000,000	0	1,000,000	
100	3958	MCIJ Corr Hlth	0	0	525,614	0	525,614	
100	3959	MCIJ Fac Mgmt	0	0	115,398	0	115,398	
		Subtotal	\$ 975,958	\$ 0	\$ 6,349,831	\$ 11,933,006	\$19,258,795	
CORRECTIONS SUPPORT DIVISION								
100	4010	Support Adm	\$ 0	\$ 0	\$ 0	\$ 74,387	\$ 74,387	
100	4015	Court Svcs	0	0	0	1,797,588	1,797,588	
100	4016	Prop/Comm/Laun	0	0	0	467,260	467,260	
100	4017	Corr Records	0	0	0	714,483	714,483	
168	4042	Commissary	500,000	0	0	0	500,000	
168	4043	Inmate Welfare	152,000	0	0	0	152,000	
100	4020	Fac Security	66,106	0	0	679,408	745,514	
		Subtotal	\$ 718,106	\$ 0	\$ 0	\$ 3,733,126	\$ 4,451,232	
CORRECTION PROGRAM DIVISION								
100	4110	Prog Div Admin	\$ 0	\$ 0	\$ 0	\$ 359,692	\$ 359,692	
100	4112	Classification	0	0	0	252,720	252,720	
100	4113	Fac Counselors	0	0	0	488,782	488,782	
100	4116	Int Sup	0	0	0	34,020	34,020	
156	4116	Int Sup (CCA)	100,000	0	0	0	100,000	
100	4117	Close St Sup (GF)	0	0	0	454,927	454,927	
100	4125	Pop Rel Scrng	0	0	0	234,902	234,902	
100	4126	Pop Rel Mntrng	0	0	0	246,999	246,999	
		Subtotal	\$ 100,000	\$ 0	\$ 0	\$ 2,072,042	\$ 2,172,042	
CORRECTIONS SUBTOTAL			\$ 2,078,068	\$ 0	\$ 6,349,831	\$ 17,753,005	\$26,180,904	

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager: Robert Skipper

Agency 020

Organization 3700

PROGRAM

100 3810 Corrections Administration

MISSION

To manage the operations of the Correctional facilities and programs, providing policy direction and management monitoring of corrections operations.

OBJECTIVES

- Provide policy direction and administer all correctional facilities.
- Provide scheduling for all Corrections staff; assist, interview and assign new staff; develop budget information; and track overtime.
- Provide clerical support for Corrections Administration, to include word processing, contract billing, filing, etc.
- Provide clerical support for Medical Records, Corrections Records, and Inmate Program staff.
- Provide a chaplaincy program with spiritual and personal guidance to inmates in all Correctional facilities and provide support for staff in job-related/personal crises.

COSTS	1986-87		1987-88		1988-89		1989-90	
	FTE		FTE		FTE		FTE	
PS		\$ 172,033		\$ 298,021		\$ 265,402		\$ 298,835
M&S		106,745		140,648		581,756		0
CO		0		0		237,175		0
TOTAL		\$ 278,778		\$ 438,669		\$ 1,084,333		\$ 298,835

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager: Robert Skipper

Agency 020

Organization 3700

100 3910 Facilities Division Administration

MISSION

To enhance community safety and security and provide for detention services through command and direction of all correctional facilities in Multnomah County.

OBJECTIVES

- To provide command and direction to the correctional facilities.
- To provide administration of food service contracts and provisions of meals to the correctional facilities and contract agencies.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	2.30	4.00	4.00
PS	\$ 0	\$ 111,896	\$ 1,122,132	\$ 1,016,738
M&S	0	1,435,581	1,574,666	1,798,491
CO	0	0	0	0
TOTAL	\$ 0	\$ 1,547,477	\$ 2,696,798	\$ 2,815,229

100 3915 Corrections Facilities

MISSION

To serve the citizens of Multnomah County and the Criminal Justice System by providing safe, secure, constitutional housing for persons detained in Multnomah County Correctional Facilities.

OBJECTIVES

- The Multnomah County Detention Center provides housing for 510 prisoners.
- The Multnomah County Correctional Facility provides housing for 186 prisoners.
- The Multnomah County Courthouse Jail provides housing for 70 prisoners.
- The Multnomah County Restitution Center provides housing for up to 100 prisoners.
- The MCIJ provides housing for 256 prisoners.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	203.25	246.23	215.00	215.50
PS	\$ 9,582,094	\$ 10,339,366	\$ 9,763,830	\$ 9,616,187
M&S	554,625	201,795	32,658	0
CO	105,611	148,022	0	0
TOTAL	\$ 10,242,330	\$ 10,689,183	\$ 9,796,488	\$ 9,616,187

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager: Robert Skipper

Agency 020

Organization 3700

156 3915 Probation Center/Facilities

MISSION

The Probation Center functions as a part of the Multnomah County Restitution Center and is a State Community Corrections funded program, providing counseling and other supportive services for persons sentenced to and authorized for Work Release and supervised community programs. The Restitution Center and the Probation Center provide the various programs that help prepare residents for their return to the community while providing a safe and secure custodial facility for residents, staff, and the community.

OBJECTIVES

- To maintain custody and care of residents.
- To provide counseling and related services to residents.
- To insure that residents compensate victims, pay Court Order fees, and pay room and board for residing at MCRC.
- To insure that residents are supporting their families and paying taxes.
- To insure that residents maintain, clean, and assist with minor repairs of the MCRC.
- To insure that residents participate in community work projects which benefit the community and pay restitution to the community.
- To teach the residents to take responsibility for their actions and to become productive members of the community by reentering society, upon release, as employed citizens.
- To insure the security of the facility and provide safety for residents, staff, and the community.
- To develop new education programs for residents.
- To develop new community service projects for resident involvement while in custody at MCRC.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		4.17	3.09	3.00	3.00
PS	\$	141,804	\$ 160,819	\$ 161,044	\$ 135,753
M&S		17,094	15,401	16,505	41,795
CO		0	0	0	0
TOTAL	\$	158,898	\$ 176,220	\$ 177,549	\$ 177,548

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager: Robert Skipper

Agency 020

Organization 3700

100 3955 MCIJ Administration

MISSION

To provide a safe, constitutional, secure correctional facility; and to provide programs that serve the community, the criminal justice system, and the inmates through counseling and related services that provide opportunities for all inmates to better enable them to become productive, law abiding members of the community.

OBJECTIVES

- To staff and supervise the 24-hour a day operation of a correctional facility.
- Provide counseling information and referral services to all inmates requesting assistance.
- Respond to 100% of inmate request for services leading to reduced facility tension and general inmate rehabilitation.
- Provide assistance to corrections officers and classification staff in day to day duties of managing the inmate population.
- Provide motivational/personal development group counseling through presentations and discussions.
- Screen 100% of the eligible sentenced female inmates for placement at the contract work release facilities.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	70.57	85.50
PS	\$ 0	\$ 0	\$ 2,726,332	\$ 3,736,800
M&S	0	0	1,074,269	1,139,289
CO	0	0	258,355	132,730
TOTAL	\$ 0	\$ 0	\$ 4,058,956	\$ 5,008,819

156 3955 Federal Marshal - History Only

The FY 1988-89 appropriation reflects the Federal Marshal's contribution to the new Inverness Jail construction.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	0
CO	0	0	500,000	0
TOTAL	\$ 0	\$ 0	\$ 500,000	\$ 0

230 3955 Inverness Jail Project Fund - History Only

The FY 1988-89 appropriation creates the Inverness Jail Project Fund which segregates costs of constructing the new Inverness Jail.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	1,280,000	0
CO	0	0	4,180,000	0
TOTAL	\$ 0	\$ 0	\$ 5,470,000	\$ 0

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager: Robert Skipper

Agency 020

Organization 3700

160 3955 Serial Levy Fund

This appropriation represents payment of the lease purchase for the Jail.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		0	0	0	1,000,000
CO		0	0	0	0
TOTAL	\$	0	0	0	\$ 1,000,000

100 3958 Corrections Health-MCIJ

MISSION

This is the Corrections Health portion of MCIJ

OBJECTIVES

- Corrections Health includes staffing of Office Assistant 4, Nurse Practitioner, Community Health Nurse and Nurse Practitioner/Lead.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	6.75	7.75
PS	\$	0	0	327,475	375,626
M&S		0	0	102,455	148,788
CO		0	0	14,720	1,200
TOTAL	\$	0	0	\$ 444,650	\$ 525,614

100 3959 Facilities Management/MCIJ

MISSION

To provide maintenance support to the Multnomah County Inverness Jail.

OBJECTIVES

- To provide maintenance services.
- To provide electric/electronic services.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	0.00	2.00	2.50
PS	\$	0	0	71,805	81,296
M&S		0	0	0	33,102
CO		0	0	0	1,000
TOTAL	\$	0	0	\$ 71,805	\$ 115,398

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager: Robert Skipper

Agency 020

Organization 3700

100 4010 Support Division Administration

MISSION

To provide command and direction to the various functions that support the operations of the Corrections Branch.

OBJECTIVES

- To administer and command the various corrections support functions and activities.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	77.97	3.00	1.00	1.00
PS	\$ 2,521,038	\$ 79,067	\$ 60,542	\$ 74,387
M&S	36,692	0	0	0
CO	0	0	0	0
TOTAL	\$ 2,557,730	\$ 79,067	\$ 60,542	\$ 74,387

100 4015 Court Services Unit

MISSION

To provide an efficient and safe system for the movement of persons in the custody of the Sheriff and to provide security for Courthouse and MCDC court rooms.

OBJECTIVES

- Transport Multnomah County prisoners throughout the local jail system.
- Transport other County prisoners to their respective institutions to relieve population of Multnomah County.
- Transport Multnomah County Warrant prisoners to MCDC from other counties.
- Participate in the state-wide prisoner transport system Tuesday, Wednesday, and Thursday of each week.
- Transport Multnomah County prisoners to and from state corrections facilities.
- Transport prisoners to and from Oregon State Hospital for commitment and evaluation.
- Transport Multnomah County prisoners from throughout the United States on extradition, government warrants, and interstate agreements.
- Transport Multnomah County prisoners from our institution to outside medical appointments; physical and psychological.
- Transport Multnomah County prisoners on court order to family funerals, weddings, etc.
- Provide in-custody security for inmates to, from, and during court.
- Take into custody and complete required paper work on all book and keep, and book and release inmates.
- The Court Services Unit provides immediate back-up to the facility Security Unit in response to all "panic alarms" activated by Courthouse personnel, and other emergency situations, to include disruptive individuals, medical emergencies, etc.

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager: Robert Skipper

Agency 020

Organization 3700

100 4015 Court Services Unit (Cont'd)

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	27.07	27.00	34.00
PS	\$ 0	\$ 1,604,904	\$ 1,436,599	\$ 1,797,588
M&S	0	226	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 1,605,130	\$ 1,436,599	\$ 1,797,588

100 4016 Property/Commissary/Laundry

MISSION

This unit provides support activities that help to ensure secure, safe, and sanitary operation of inmate housing in the facilities on a 24-hour day basis.

OBJECTIVES

- To provide clean clothing twice per week, and clean bedding once per week for all inmates in the Corrections system.
- To store the personal clothing and property of all inmates during incarceration.
- To provide inmates with a selection of commissary items.
- To safeguard the acceptance and release of all inmate funds and property.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	10.40	14.00	14.00
PS	\$ 0	\$ 356,254	\$ 425,736	\$ 450,660
M&S	0	12,200	12,600	16,600
CO	0	0	0	0
TOTAL	\$ 0	\$ 368,454	\$ 438,336	\$ 467,260

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager: Robert Skipper

Agency 020

Organization 3700

100 4017 Corrections Records

MISSION

The Corrections Records Unit maintains and updates booking, charge and event information on subjects housed in and/or released from Multnomah County correctional facilities. The unit maintains and updates warrant information on subjects wanted for crimes committed in Multnomah County. Booking, charge, event and warrant information is maintained using automated and paper systems. Accurate records are vital to proper population management.

OBJECTIVES

- Process 3,200 new warrants per month and maintain 26,000 active warrants.
- Receive approximately 600 documents per day; and interpret documents and calculate data concerning the arrest, detention and/or release of inmates; and schedule inmate transports and releases scheduled immediately upon determination of eligibility.
- Receive police custody reports and initiate and/or activate a CPMS record for all subjects booked.
- Maintain approximately 65,000 inactive inmate files.
- Support administrative and counseling staff at the Multnomah County Correctional Facility.
- Respond to inquiries in writing at the counter and over the telephone regarding the status of an inmate.
- Implement and maintain methods of quality control to ensure accuracy of information in computer programs and automated reports.
- Manage a 24 hours, seven day a week operation which includes, but is not limited to, issues surrounding personnel, budget, procedures, scheduling, and technical assistance.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	20.56	20.50	22.50
PS	\$ 0	\$ 576,893	\$ 623,604	\$ 714,483
M&S	0	10,758	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 587,651	\$ 623,604	\$ 714,483

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager: Robert Skipper

Agency 020

Organization 3700

100 4020 Facility Security

MISSION

To provide security in County owned buildings/facilities such as the Multnomah County Detention Center, Courthouse Jail, Gill Building, and main branch of the library.

OBJECTIVES

- Routinely patrol the Courthouse and the Justice Center -- 24 hours a day.
- Insure that all individuals entering a courtroom during a "high risk trial" are free of metal weapons/contraband.
- Respond immediately to all "panic alarms" activated by Courthouse personnel.
- Insure only authorized individuals enter the Courthouse after hours and on weekends.
- Insure all individuals entering the Multnomah County Detention Center are authorized and free of contraband.
- Provide weekend visitation for family members and friends of inmates housed in the MCDC.
- Respond/reset all alarms activated in the Justice Center.
- Respond to all courtroom alarms in the Justice Center.
- Accept and receipt all bail monies and initiate required paper work for inmates after hours and on weekends.
- Program, control, update, and administer the Entrance Control Card system of computerized access -- to the Justice Center, including the Portland Police Bureau.
- Control vehicle access to the Justice Center.
- Provide after hours building access to authorized individuals and general building security for the Gill Building five days a week.
- Take crime reports and provide follow-up investigations, when appropriate, or refer them to the appropriate police agency.
- Provide attorneys with after hours access to the Multnomah County Law Library.
- Provide one Public Safety Aide as security person on contract to the library.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	19.85	23.00	25.00
PS	\$ 0	\$ 564,093	\$ 639,155	\$ 745,514
M&S	0	0	807	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 564,093	\$ 639,962	\$ 745,514

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager: Robert Skipper

Agency 020

Organization 3700

168 4042 Commissary

MISSION

To sustain the commissary fund.

OBJECTIVES

- To provide a self perpetuating fund for the purchase of commissary supplies.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 73	\$ 0	\$ 0	\$ 0
M&S	249,271	289,318	514,756	500,000
CO	18,353	2,643	30,000	0
TOTAL	\$ 267,697	\$ 291,961	\$ 544,756	\$ 500,000

168 4043 Inmate Welfare

MISSION

Purchase inmate items from commissary profits.

OBJECTIVES

- To review and approve purchases of living space, recreational and other equipment from profits of commissary sales.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	127,000
CO	0	0	0	25,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 152,000

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager: Robert Skipper

Agency 020

Organization 3700

100 4110 Inmate Programs - Administration

MISSION

To serve the citizens of Multnomah County, inmates of the correctional facilities, and the criminal justice system by providing programs within the correctional facility and supervision activities in the community that:

- Enhance the safety and the safe and secure housing of inmates.
- Satisfy constitutional and statutory correctional requirements.
- Provide opportunities for all inmates that will better enable them to become productive, law abiding members of the community.
- Enhance the safety of the community by maintaining supervision of selected inmates released prior to trial.

OBJECTIVES

Inmate Hearings

- Maintain constitutional due process requirements in 100 percent of all inmate rule violation and hearings.
- Conduct 100 percent of inmate hearings within 72 hours of the rule violation.
- Maintain consistent decisions based on seriousness of the rule violation without consideration of race, creed, sex, color, or religious beliefs.
- Hold all inmates accountable for their actions through a structured due process hearings program.

Volunteer Program

- Enhance services to inmates through the efforts of community volunteers, i.e, counselor aids, tutors, and special interest group leaders.
- Provide volunteer recruitment, screening, training, and supervision to maintain a high level of volunteer staff support.
- Provide screening and supportive services for volunteers providing valuable assistance to the Restitution Center through their involvement in the Citizen Advisory Committee and the Inmate Screening Committee.
- Provide eligible students majoring in the criminal justice system, sociology, psychology, and social work the opportunity to participate in practicum experiences through cooperation between Corrections and the schools of higher education.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	17.41	6.82	3.00	3.00
PS	\$ 653,087	\$ 233,938	\$ 136,466	\$ 142,806
M&S	8,966	120,628	174,220	216,886
CO	0	0	12,386	0
TOTAL	\$ 662,053	\$ 354,566	\$ 323,072	\$ 359,692

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager: Robert Skipper

Agency 020

Organization 3700

100 4112 Classification

MISSION

To serve the citizens of Multnomah County, inmates of the correctional facilities, and the criminal justice system by providing programs within the facilities that enhance the safety and the safe and secure housing of inmates; satisfy constitutional and statutory requirements; and provide opportunities for all inmates to better enable them to become productive, law abiding members of the community.

OBJECTIVES

- Conduct 100 percent of inmate interviews within 72 hours of being brought into custody to determine appropriate housing assignments.
- Ensure that no inmate shall have any privileges restricted, be denied equal access to treatment services, and/or be isolated because of his or her religious beliefs, race, color, creed, sex, religious preference, physical handicap, and/or national origin.
- Identify and separate inmates in need of special treatment (i.e. psychological, protective custody, medical conditions, etc.) to ensure that their well being and/or the well being of others.
- To create a social structure in each module that minimizes the probability of any inmate being verbally antagonized or physically abused by any other inmate.
- Maintain the ability to easily reclassify inmates as their criminal charge status, or behavior patterns, change.
- Maintain consistent decisions based upon charges and behavioral patterns
- Evaluate 100 percent of inmate interviews for special program needs, i.e., alcohol, psychiatric, drug, employment, medical, housing, language difficulties, and education.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	6.00	6.00
PS	\$ 0	\$ 0	\$ 219,466	\$ 252,720
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 219,118	\$ 252,720

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager: Robert Skipper

Agency 020

Organization 3700

100 4113 Facilities Counselors

MISSION

To provide programs that serve the community, the criminal justice system, and the inmates through counseling and related services that provide opportunities for all inmates to better enable them to become productive, law abiding members of the community.

OBJECTIVES

Counseling

MCDC

- To provide counseling information, referral services to all inmates requesting assistance.
- Respond to 100% of inmate request for services leading toward reduced facility tension and general inmate rehabilitation.
- Provide assistance to corrections officers and classification staff in day to day duties of managing inmate population.

MCCF

- Review and complete intake interviews of 100% of the sentenced inmates in order to develop individual program plans involving counseling, public works, referral services, and/or work release.
- Screen 100% of the sentenced inmates for work release and present the eligible inmates to the Restitution Center Screening Committee.
- Respond to 100% of the inmate requests for services whereby providing rehabilitative services and the reduction of tensions within the facilities.

MCRC

- To provide counseling information, referral services to all inmates requesting assistance.
- Respond to 100% of inmate requests for services leading toward reduced facility tension and general inmate rehabilitation.
- Provide assistance to corrections officers and classification staff in day to day duties of managing inmate population.

General Library

1. Provide access to the general library to 100% of inmates housed within the Multnomah County jail facilities via module libraries and designated special interest library areas.
2. Afford inmates housed at MCDC the opportunity to participate in positive activities via access to the module libraries and the special interest libraries.
3. Afford inmates housed at Courthouse Jail, MCCF, and MCRC the opportunity to participate in positive activity via access to general library areas.
4. Cooperate with the librarian representative from the Multnomah County Library in maintaining the inventory of books and magazines that provide construction avenues for the inmates' development, i.e., career guidance information, cultural information, etc.

Education

1. Make available adult basic education (pre-sixth grade English and math) opportunities to 100% of the inmates requesting assistance.
2. Make available instruction leading towards a general equivalency diploma to 100% of eligible inmates housed within the Multnomah County jail facilities in accordance with the federal order and to provide opportunities for inmate development.
3. Work in coordination with representatives from local community colleges in addressing educational, instructional needs of inmates.
4. Seek and maintain an 85% successful GED test passage rate.
5. Provide career/educational counseling, planning, and financial aid information to 100% of the inmates who request such services.

General Fund

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	8.19	12.00	13.00
PS	\$ 0	\$ 223,621	\$ 428,828	\$ 488,782
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 223,621	\$ 428,828	\$ 488,782

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH**

Manager: Robert Skipper

Agency 020

Organization 3700

4116 Intensive Supervision Program

MISSION

To serve the citizens of Multnomah County and the Criminal Justice system by providing a highly supervised inmate pass program during the last portion of an inmate's jail sentence, thereby:

- Providing a structured transition period for the inmate, during which treatment programs can be established.
- Creating space within the jails for the more dangerous inmate.
- Providing the Justice System with a positive/constructive sentencing alternative which can be utilized in conjunction with a jail sentence.

OBJECTIVES

- Provide Intensive Supervision in the community for 30 inmates who would otherwise be in jail.
- Monitor clients behavior through office visits, home visits, employment visits, curfew calls, and contacts with cooperating service providers and police agencies.
- Provide 100% of the clients' counseling and referral services to better enable them to successfully transition to the community.
- Provide 100% of the unemployed clients Job Search assistance and our referral services for employment assistance.

General Fund - 100

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	1.00	1.00	1.00
PS	\$ 0	\$ 30,675	\$ 36,611	\$ 34,020
M&S	0	20,208	19,757	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 50,883	\$ 56,368	\$ 34,020

Federal State Fund - 156

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	2.02	2.00	2.00	2.00
PS	\$ 78,119	\$ 85,932	\$ 71,160	\$ 78,814
M&S	8,410	14,068	28,840	21,186
CO	0	0	0	0
TOTAL	\$ 86,529	\$ 100,000	\$ 100,000	\$ 100,000

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH

Manager: Robert Skipper

Agency 020

Organization 3700

100 4117 Close Street Supervision

MISSION

Serve the citizens of Multnomah County, inmates, and the criminal justice system by providing activities that enhance the safety of the community by maintaining supervision of selected inmates released prior to trial.

OBJECTIVES

- Provide community supervision for up to 120 pretrial defendants released from custody.
- Provide supervision, counseling, referral services, and court appearance direction to 100% of all clients accepted by the program.
- Direct and encourage supervised clients appearance at all scheduled court appearances.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	10.22	11.00	10.00
PS	\$ 0	\$ 419,763	\$ 534,736	\$ 454,927
M&S	0	48,466	21,486	0
CO	0	14,764	14,554	0
TOTAL	\$ 0	\$ 482,993	\$ 570,776	\$ 454,927

100 4124 Multnomah County Detention Center/50 Over - History Only

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	40.00	8.25	0.00
PS	\$ 0	\$ 1,449,929	\$ 362,466	\$ 0
M&S	0	229,292	650	0
CO	0	77,714	34,415	0
TOTAL	\$ 0	\$ 1,756,935	\$ 397,531	\$ 0

100 4125 Population Release Scoring

MISSION

The Matrix Program was developed to maintain the MCDC population in accordance with the Federal Court order by identification of the least serious offender through objective scoring of past convictions and present criminal involvement. When the population approaches the Federal Court order limit the least serious offenders' releases are initiated by the Matrix staff. This action better insures the safety of the community while maintaining the requirements of the Federal Court order.

OBJECTIVES

- Develop population release scores on 100 percent of inmates booked into the Multnomah County Detention Center.
- Maintain consistent scoring based on past convictions, present charges, and other objective criteria.
- Develop, prioritize, and maintain a list of the least serious inmates to be available at any time of the day.
- Exclude all inmates that are known to present a serious physical danger to the community.
- Re-score 100 percent of all inmates whose charge status or other criteria change while in custody.
- Develop population release scores on 100 percent of the inmates without regard to race, creed, color, sex, or religious belief.

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS BRANCH**

Manager: Robert Skipper

Agency 020

Organization 3700

100 4125 Population Release Scoring (Cont'd)

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	7.00	7.00	7.00
PS	\$	0	\$ 193,664	\$ 216,572	\$ 234,902
M&S		0	2,400	1,500	0
CO		0	0	0	0
TOTAL	\$	0	\$ 196,064	\$ 218,072	\$ 234,902

100 4126 Population Release Monitoring

MISSION

To provide community supervision for all persons released from jail through the Population Release Process for the purposes of complying with the Federal Court Order limiting population to 510 at the Multnomah County Detention Center. The supervision of the released, pre-trial defendants enhances the community's protection and increases the likelihood of the client maintaining Court obligations.

OBJECTIVES

- Monitor all population pre-trial releases by requiring regular office and phone contacts and by conducting home visits, when necessary.
- Maintain communication with clients, probation officers, and other criminal justice agencies involved with the client.
- Assess clients needs and refer clients to appropriate community agencies able to assist the clients in areas of need -- i.e., alcohol, drug, employment, counseling, housing, etc.
- Maintain information on current Court dates on 100% of the clients under active supervision to encourage and direct the clients' required Court appearances.
- Provide additional staff assistance to the Intensive Supervision Program when sentenced population releases exceed the established program client limit.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	8.00	8.00	8.00
PS	\$	0	\$ 203,162	\$ 222,960	\$ 246,999
M&S		0	70,100	21,318	0
CO		0	30,877	30,877	0
TOTAL	\$	0	\$ 304,139	\$ 275,155	\$ 246,999

100 4129 Electronic Supervision - History Only

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.00	2.00	2.00	0.00
PS	\$	0	\$ 49,957	\$ 47,959	\$ 0
M&S		0	33,692	36,734	0
CO		0	0	0	0
TOTAL	\$	0	\$ 80,649	\$ 84,693	\$ 0