

SECTION C - JUSTICE SERVICES

<u>Organization</u>	<u>Page</u>
Summary of Requirements Departmental Org Chart	C - 1
Introduction	C - 2
2100 Administration and Planning	C - 4
Requirement Detail	C - 6
2200 Probation Services	C - 10
Probation - OTSC Grant	C - 11
Requirement Detail	C - 12
Revenue Detail	G - 6
2300 Community Corrections - Org Chart	C - 16
2304 Program Development	C - 17
2305 Alternative Community Services	C - 18
2303 Contract Services	C - 19
2323 Emergency Services	C - 19
2313 Sex Offender Treatment	C - 19
2310 Pretrial Services	C - 20
2308 Women's Services	C - 20
2312 Non-Residential Alcohol & Drug	C - 21
2311 Residential Alcohol & Drug	C - 21
2309 Job Placement Services	C - 21
2301 Evaluation Services	C - 22
2320 Case Management Program	C - 22
2322 Undesignated Contracts	C - 22
2307 Project Transition	C - 22
2324 Recognizance Supervision Program	C - 23
2328 Recognizance/Intake Program	C - 23
2327 Justice Assistance Act	C - 23
Requirement Detail	C - 24
Revenue Detail	G - 6, G - 34
2400 District Attorney - Org Chart	C - 28
2410 Administration	C - 29
2420 Support Services	C - 30
2430 Family Justice Division	C - 30
2431 Domestic Violence	C - 31
2434 Juvenile Court Trial	C - 31
2432 Support Enforcement	C - 32
2433 Termination of Parental Rights	C - 32
2435 Juvenile Anti-Burglary	C - 33
2440 Circuit Court Division	C - 33
2441 Circuit Court Trial	C - 34
2442 Criminal Enterprise Fund	C - 34
2443 OCN Task Force	C - 35
2450 District Court Division	C - 35
2451 District Court Trial	C - 35
2452 Intake	C - 36
2453 OTSC Grant	C - 36
2460 Victim Services	C - 37
2461 Victims Assistance	C - 37
2462 Victims Assistance Penalty Assessment	C - 37
2463 Victims of Crime Act	C - 38
Requirement Detail	C - 39
Revenue Detail	G - 6, G - 34
2700 Medical Examiner	C - 43
Requirement Detail	C - 45
Revenue Detail	G - 6
2800 Family Services	C - 47
Requirement Detail	C - 49
Revenue Detail	G - 6

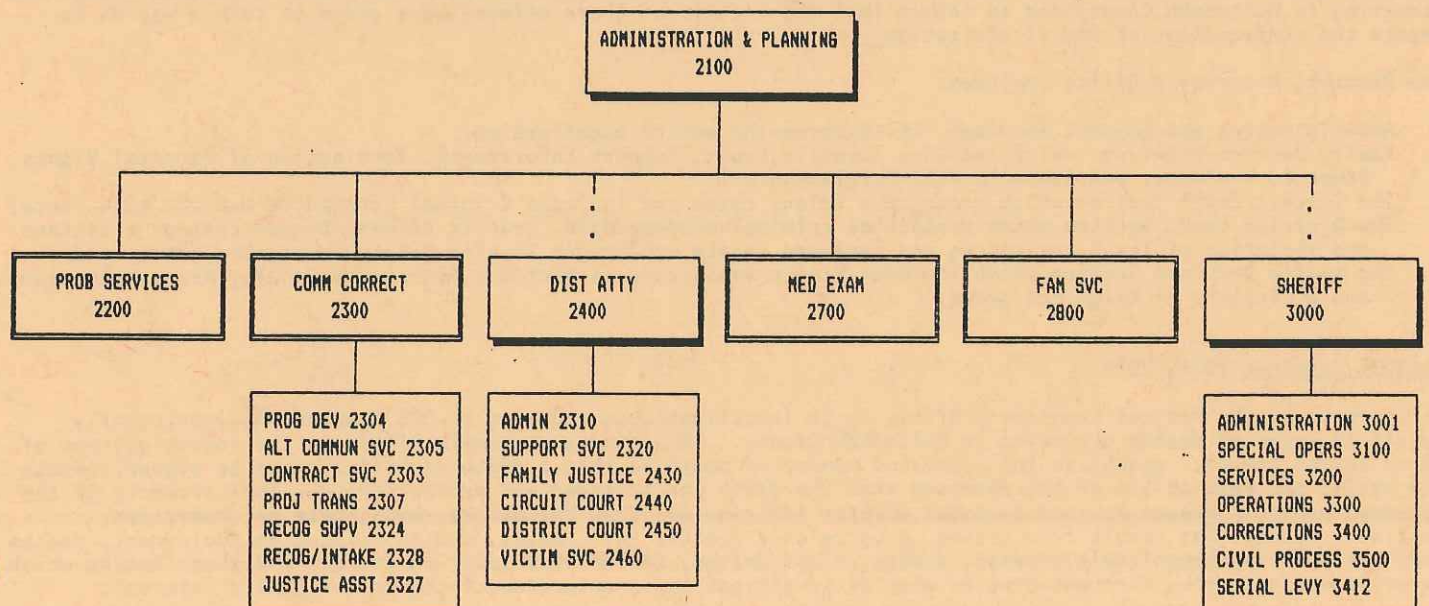
SECTION C - JUSTICE SERVICES
(Cont'd)

<u>Organization</u>	<u>Page</u>
3000 Sheriff's Office - Org Chart	C - 51
Program Overview	C - 51
Requirement Detail	C - 52
Revenue Detail	G - 6, G - 34
3001 Sheriff Administration	C - 55
Requirement Detail	C - 56
3100 Sheriff Special Operations	C - 58
3102 Special Investigations	C - 58
3103 Inspections Unit	C - 59
3104 Equipment/Property	C - 59
3105 Bureau of Emergency Communications	C - 59
3107 Professional Compensation	C - 60
3123 Sheriff Sting Program	C - 60
3137 Oregon Department of Justice	C - 60
Requirement Detail	C - 62
3200 Sheriff Services	C - 67
3201 Services Administration	C - 67
3202 Personnel	C - 68
3203 Planning and Research	C - 68
3204 Training	C - 68
3205 Word Processing Unit	C - 68
3206 Police Records	C - 69
3207 Fiscal Management	C - 69
Requirement Detail	C - 70
3300 Sheriff Operations	C - 72
3301 Operations Administration	C - 72
3302 Patrol	C - 73
3303 Detectives	C - 73
3304 Crime Prevention/Analysis	C - 73
3305 PUC/Motor Carrier Safety	C - 73
3306 River Patrol	C - 74
Requirement Detail	C - 75
3400 Sheriff Corrections	C - 79
3401 Corrections Administration	C - 79
3402 Facility Summary	C - 80
3403 Corrections Records	C - 81
3404 Facility Support	C - 81
3405 Inmate Programs	C - 82
3407 Commissary	C - 82
3408 Federal Marshal	C - 82
3451 Probation Center	C - 83
3435 Intensive Supervision	C - 83
3425 Library Security	C - 83
3459 MCDC - 50 over capacity	C - 83
3460 Matrix Unit - BIT	C - 84
3461 Monitoring Unit - BIT	C - 84
3462 Close Street Supervision - BIT	C - 84
3463 Intensive Supervision - BIT	C - 84
3464 Electronic Supervision - BIT	C - 85
3465 Serial Levy - Facility	C - 85
3466 Serial Levy - Corrections Health	C - 85
Requirement Detail	C - 86
3500 Sheriff Civil Process	C - 91
3501 Civil Process	C - 91
3502 Alarm Office	C - 92
3503 Tax Title	C - 92
Requirement Detail	C - 93

DEPARTMENT OF JUSTICE SERVICES

SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Administration/Plan	2.00	\$ 114,143	\$ 214,632	\$ 5,000	\$ 333,775	\$ 12,445	\$ 321,330
Probation Services	24.00	885,832	59,495	5,150	950,477	82,016	868,461
Community Correct.	8.00	192,907	0	12,000	204,907	19,931	184,976
District Attorney	124.40	4,632,675	619,948	26,000	5,278,623	476,291	4,802,332
Medical Examiner	8.50	335,065	44,937	1,200	381,202	39,288	341,914
Family Services	9.00	342,118	15,720	5,000	362,838	32,829	330,009
Sheriff Admin.	6.00	341,838	773,692	39,723	1,155,253	633,546	521,707
Sheriff Spec. Ops	21.00	962,638	1,071,226	10,000	2,043,864	68,101	1,975,763
Sheriff Services	38.00	1,310,662	348,039	0	1,658,701	185,507	1,473,194
Sheriff Operations	78.75	4,217,690	61,202	0	4,278,892	289,608	3,989,284
Sheriff Correct.	447.91	17,045,435	3,496,800	1,516,159	22,058,394	1,389,038	20,669,356
Sheriff Civil Proc.	26.00	835,847	87,160	7,000	930,007	69,385	860,622
SUBTOTAL	793.56	\$31,216,850	\$ 6,792,851	\$1,627,232	\$39,636,933	\$3,297,985	\$36,338,948
Federal State Fund							
Probation Services	3.50	\$ 128,226	\$ 36,953	\$ 0	\$ 165,179	\$ 23,499	\$ 141,680
Comm. Corrections	10.55	396,578	1,694,559	0	2,091,137	167,895	1,923,242
District Attorney	35.44	1,221,563	401,237	15,000	1,637,800	281,505	1,356,295
Sheriff Spec. Oper.	0.00	0	21,000	0	21,000	0	21,000
Sheriff Operations	4.00	230,545	16,908	0	247,453	30,120	217,333
Sheriff Corrections	7.50	283,793	35,873	0	319,666	48,722	270,944
SUBTOTAL	60.99	\$ 2,260,705	\$ 2,206,530	\$ 15,000	\$ 4,482,235	\$ 551,741	\$ 3,930,494
Max Title Land							
Sales Fund	0.00	0	570,290	0	570,290	112,177	458,113
Emergency Communic							
Fund	0.00	0	315,465	0	315,465	0	315,465
DEPARTMENT TOTAL	854.55	\$33,477,555	\$ 9,885,136	\$1,642,232	\$45,004,923	\$3,961,903	\$41,043,020



**DEPARTMENT OF JUSTICE SERVICES
INTRODUCTION**

Justice Services provides a broad variety of services in the area of criminal justice at a total budget of \$45,004,923, \$39,636,933 of which are General Fund dollars. Divisions which provide these services are Administration, the Sheriff's Office (which is administered by an elected Sheriff), Probation Services, Community Corrections, the District Attorney's Office, Medical Examiner and Family Services.

The Juvenile Court and the Juvenile Services Commission, which were previously budgeted within the Department of Justice Services, have been transferred to the Department of Human Services.

Administration (\$333,775)

Administration provides administrative coordination to the various components of the criminal justice system listed above. Specific support includes the coordination of the Regional Corrections Task Force, development of legislative proposals, conclusion of a study of a regional Medical Examiner's system, coordination and management support of the Justice Coordinating Council and processing of federal and foundation grants.

Probation Services (\$1,115,656)

Probation Services provides supervision, surveillance, service brokerage and treatment to adult offenders placed on probation by Multnomah County Courts. In addition, the division investigates clients and develops sentencing options on presentence offenders referred by District Courts.

Community Corrections (\$2,296,044)

The Community Corrections Division plans, provides, manages and evaluates correctional programs and contract services for adult offenders within the local criminal justice system and enhances the delivery of those services to specific populations pursuant to the Community Corrections Act.

The 1987-89 Community Corrections Plan will be developed by the division in conjunction with the Community Corrections Advisory Committee approved by the Board of County Commissioners and implemented July 1, 1987, subsequent to review by the State Community Corrections Advisory Board and final approval by the Oregon Corrections Division.

The Budget provides funding from the State Community Corrections Act dollars for the Alternative Community Services Program, Intensive Supervision Program, Probation Center, Institutional Mental Health Program, and contracts for pretrial services, non-residential drug and alcohol services, employment services and women's residential services, sex offender treatment, residential alcohol and drug treatment and subsidies for indigent probationers.

District Attorney (\$6,916,423)

The purpose of the District Attorney's Office is to prosecute felony, misdemeanor and local ordinance violations occurring in Multnomah County and to insure that the victims of those offenses are aided in such a way as to negate the consequences of the victimization.

The District Attorney's Office includes:

- Administration and Support Services, which serve the entire organization;
- Family Justice Services, which includes Juvenile Court, Support Enforcement, Termination of Parental Rights, Domestic Violence, and Juvenile Anti-Burglary grant;
- The Circuit Court Section which prosecutes felony cases and includes Criminal Enterprise and OCN task force;
- The District Court Section which prosecutes criminal misdemeanors, traffic crimes, animal control citations and violation of local ordinances and includes Intake and Oregon Traffic Safety Commission grant; and
- The Victim Services Section which includes Victim Assistance, a Victim's Assistance Penalty Assessment grant, and a Victim's of Crime Act grant.

Medical Examiner (\$381,202)

The purpose of the Medical Examiner's Office is to investigate, as required by ORS Chapter 146, statutorily specified types of deaths occurring in Multnomah County. The primary responsibilities in the investigations of these deaths are to: establish the cause and manner of death so that a death certificate can be signed; locate and notify the next-of-kin of the deceased that the death has occurred and protect the personal property of the deceased person. Oregon Revised Statutes Chapter 146 requires that the office investigate all homicides, suicides, deaths that result from trauma, drug related deaths, jail deaths, deaths related to employment, deaths that result from communicable disease, sudden infant deaths, deaths that occur unattended and those deaths which occur under suspicious circumstances or when an investigation is determined to be in the public interest.

Family Services (\$362,838)

Family Services provides marriage counseling under the supervision of the Circuit Court, mediation services and diagnosis and treatment of parents and children with family problems.

Sheriff's Office

The Sheriff's Office is divided into Administration, Special Operations, Services, Operations, Corrections and Civil Process.

Administration (\$1,155,253) establishes policy, provides administrative support and directs management of the agency.

Special Operations (\$2,380,329) conducts special investigations into narcotics use, vice, organized crime and special and sensitive investigations, and provides inspections and auditing services to the organization.

Services (\$1,658,701) supports the other divisions with personnel, fiscal, planning, training, word processing and record keeping services.

Operations (\$4,526,345) provides direct law enforcement to the citizens in unincorporated Multnomah County and specialized enforcement programs County-wide. Services include neighborhood patrol, detective follow-up of criminal cases, crime prevention analysis, river patrol and law enforcement services relating to the regulation and licensing of trucks.

Corrections (\$22,378,060) detains and confines persons lawfully surrendered to its custody at the Multnomah County Detention Center (MCDC), the Multnomah County Correctional Facility (MCCF), the County Courthouse the new Restitution Center, and a new 190-bed facility, to be opened this year. Within this context, Corrections provides inmate programs including counseling, close street supervision, intensive supervision, probation and counseling.

Civil Process (\$1,500,297) performs the noncriminal functions mandated to the Sheriff either through ORS or local ordinance. Responsibilities include civil process (service of writs, garnishments, citations and other documents, levies and seizures and public sales), licensing and regulation of private burglar alarms, and administration of tax-foreclosed real property.

**DEPARTMENT OF JUSTICE SERVICES
ADMINISTRATION AND PLANNING**

Manager: Deke Olmsted

Agency 020

Organization 2100

PURPOSE

The Justice Services Administration and Planning section serves in the following capacities:

To 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.

To coordinate the activities of the Justice Coordinating Council.

To provide budgetary review with subsequent recommendations to the County Chair/Board of Commissioners including the annual budget and all budget modifications to be presented to the Board of County Commissioners.

To provide review of all grant proposals and all requests for outside funding with subsequent recommendations to the County Chair and the Board of Commissioners to insure that the funding obtained by one agency does not impact negatively on others.

WORKPLAN 1986/87

Provided management support for the Justice Coordinating Council and the Department of Justice Services Budget Advisory Committee; published public education documents; provided staff support for the JCC's Strategic Planning Workshops, assisted in the development of the 1987 Justice Services Legislative package; coordinated and reviewed budget modifications; conducted public education events; represented the Department of Justice Services on the Psychiatric Emergency Policy Council, the Youth Planning Network, the Regional Corrections Task Force and the Data Processing Management Committee.

WORKPLAN 1987/88

To provide staff support to the Justice Coordinating Council and the Department of Justice Services Budget Advisory Committee; provide information and recommendations regarding justice services policy, planning and operations to the County Chair and Board of Commissioners; develop and implement a management training program; provide quarterly reports of adherence to division work plans, goals and objectives; conduct public education activities; review and make recommendations relating to budget modifications, grant applications and foundation funding requests.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	0.99	1.00	1.00	1.00
Professionals	0.09	0.00	0.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.90	0.28	1.00	1.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	1.98	1.28	2.00	2.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 114,143	\$ 0	\$ 0	\$ 114,143
Materials & Services	214,632	0	0	214,632
Capital Outlay	5,000	0	0	5,000
Total	\$ 333,775	\$ 0	\$ 0	\$ 333,775

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	2101	Admin. & Plann.	\$ 0	\$ 0	\$ 0	\$ 333,775	\$ 333,775

DEPARTMENT OF JUSTICE SERVICES
ADMINISTRATION AND PLANNING

Manager: Deke Olmsted

Agency 020

Organization 2100

PROGRAM

100 020 Administration and Planning

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	1.89	1.28	2.00	2.00
PS	\$ 87,190	\$ 91,570	\$ 93,278	\$ 114,143
M&S	4,512,682	3,524,331	1,820,212	214,632
CO	2,077	2,213	5,500	5,000
Total	\$ 4,601,949	\$ 3,618,114	\$ 1,918,990	\$ 333,775

The final of a five-year payment to the State of Oregon for the Court takeover was budgeted in 1986-87.

SERVICES PROVIDED	FTE	COST
Planning and program development with the Chair's management staff.	0.40	\$ 38,522
Management of the Justice Coordinating Council and Budget Advisory Committee.	0.40	38,522
Coordination, planning and operational responsibility for five divisions of DJS.	0.40	38,522
Provision of public and press information and materials.	0.40	14,351
Representation of DJS on internal and external justice related commissions and tasks forces.	0.20	14,351
Monitoring of adherence to performance objectives.	0.20	14,351
Payment of psychiatric fees for probate court.	0.00	90,844
Law library telephones	0.00	2,312
Council for Prostitution Alternatives Contract.	0.00	82,000
TOTAL	2.00	333,775

History Only

These programs were funded in the Administration and Planning Section in 1984-85 only.

156 Intoxicated Drivers Projects

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.09	0.00	0.00	0.00
PS	\$ 4,651	\$ 0	\$ 0	\$ 0
M&S	1,971	0	0	0
CO	0	0	0	0
TOTAL	\$ 6,622	\$ 0	\$ 0	\$ 0

156 Public Safety Policy Commission

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 15,638	\$ 0	\$ 0	\$ 0
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 15,638	\$ 0	\$ 0	\$ 0

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 2100 ADMINST & PLANNING	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
55,664	50,599	64,206	66,132	5100 PERMANENT	80,652	80,652	78,322
11,861	14,062	7,000	7,000	5200 TEMPORARY	9,500	9,500	9,500
1,989	4,484	2,000	2,000	5300 OVERTIME	0	0	0
31	1,843	0	0	5400 PREMIUM	0	0	0
17,645	20,582	20,072	20,592	5500 FRINGE BENEFITS	20,189	20,189	19,564
87,190	91,570	93,278	95,724	TOTAL EXTERNAL	110,341	110,341	107,386
0	0	0	0	5550 INSURANCE BENEFITS	7,630	7,630	6,757
87,190	91,570	93,278	95,724	TOTAL PERSONAL SERVICES	117,971	117,971	114,143
EXTERNAL MATERIALS AND SERVICES							
0	0	40,000	40,000	6050 COUNTY SUPPLEMENTS	62,000	82,000	82,000
0	0	1,647,582	1,647,582	6060 PASS-THROUGH PAYMENTS	0	0	0
4,474,656	3,481,072	99,000	135,200	6110 PROFESSIONAL SVCS	124,844	104,844	104,844
7,089	8,965	4,500	5,250	6120 PRINTING	5,000	5,000	5,000
0	0	0	0	6130 UTILITIES	0	0	0
11,905	12,184	9,180	9,180	6140 COMMUNICATIONS	0	0	0
247	308	0	0	6170 RENTALS	0	0	0
204	166	650	650	6180 REPAIRS AND MAINTENANCE	600	600	600
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
3,331	2,753	6,200	6,200	6200 POSTAGE	3,000	3,000	3,000
6,486	5,475	3,500	4,250	6230 SUPPLIES	6,000	6,000	6,000
0	953	0	0	6270 FOOD	0	0	0
8,648	10,503	9,000	9,000	6310 EDUCATION & TRAINING	7,000	7,000	7,000
116	86	600	600	6330 TRAVEL	500	500	500
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	1,339	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	492	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
4,512,682	3,524,296	1,820,212	1,857,912	TOTAL EXTERNAL	208,944	208,944	208,944
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	5,688	5,688	5,688
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	35	0	0	7500 OTHER INTERNAL	0	0	0
0	35	0	0	TOTAL INTERNAL	5,688	5,688	5,688
4,512,682	3,524,331	1,820,212	1,857,912	TOTAL MATERIALS & SERVICES	214,632	214,632	214,632
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,077	2,213	5,500	5,500	8400 EQUIPMENT	5,000	5,000	5,000
2,077	2,213	5,500	5,500	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
4,601,949	3,618,079	1,918,990	1,959,136	DIRECT BUDGET	324,285	324,285	321,330
4,601,949	3,618,114	1,918,990	1,959,136	TOTAL BUDGET	337,603	337,603	333,775

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2100 ADMINST & PLANNING

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.90	10,284	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.28	4,613	1.00	18,688	1.00	19,249	OFFICE ASSISTANT 3	1.00	18,155	1.00	18,155	1.00	15,825
0.99	45,380	1.00	45,986	1.00	45,518	1.00	46,884	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EXECUTIVE PROG DIR	1.00	62,497	1.00	62,497	1.00	62,497

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2100 ADMINST & PLANNING	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
				PERSONAL SERVICES			
2,528	0	0	0	5100 PERMANENT	0	0	0
14,229	0	0	0	5200 TEMPORARY	0	0	0
25	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
3,507	0	0	0	5500 FRINGE BENEFITS	0	0	0
20,289	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
20,289	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
1,455	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
210	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
31	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
275	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,971	0	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
1,971	0	0	0	TOTAL MATERIALS & SERVICES	0	0	0
				8100 LAND			
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
22,260	0	0	0	DIRECT BUDGET	0	0	0
22,260	0	0	0	TOTAL BUDGET	0	0	0

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2100 ADMINST & PLANNING

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.09	2,528	0.00	0	0.00	0	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
0.09	2,528	0.00	0	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

**DEPARTMENT OF JUSTICE SERVICES
PROBATION SERVICES**

Manager: Wayne Salvo

Agency 020 Organization 2200

PURPOSE

The purpose of the Probation Services division is to supervise, surveil and provide service brokerage and treatment to adult offenders placed on formal probation by Multnomah County Courts and to investigate and develop sentencing options on offenders referred prior to sentencing by the Court.

WORKPLAN 1986/87

In 1986-87 the Probation Services Division continued supervision, surveillance and service brokerage of current caseloads.

The Division continued presentence investigations as ordered, and provided staff training programs in chemical dependency and sex offender treatment.

WORKPLAN 1987/88

In 1987-88 the Division plans to develop further casework enhancements to DUII/Major Traffic Unit, and develop casework performance indicators with staff to more efficiently track agency workload.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	2.26	1.98	2.00	3.00
Professionals	12.01	14.76	15.00	17.00
Technicians & Para-Profess.	4.82	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	4.82	5.72	7.00	7.50
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	19.09	22.46	24.00	27.50

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 885,832	\$ 128,226	\$ 0	\$ 1,014,058
Materials & Services	59,495	36,953	0	96,448
Capital Outlay	5,150	0	0	5,150
Total	\$ 950,477	\$ 165,179	\$ 0	\$ 1,115,656

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	2201	Probation Svc.	\$ 41,000	\$ 0	\$ 0	\$ 909,477	\$ 950,477
156	2203	Probation - OTSC	0	119,900	0	45,279	165,179
			\$ 41,000	\$ 119,900	\$ 0	\$ 954,756	\$ 1,115,656

PROGRAM

100 2201 Probation Services

The division provides various levels of supervision and services to courts and offenders based on potential community risk and rehabilitation and to maximize cost effectiveness.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	19.09	22.46	24.00	24.00
PS	\$ 640,774	\$ 777,691	\$ 818,099	\$ 885,832
M&S	91,884	67,971	67,436	59,495
CO	7,778	4,279	3,580	5,150
TOTAL	\$ 740,436	\$ 850,641	\$ 889,115	\$ 950,477

DEPARTMENT OF JUSTICE SERVICES
PROBATION SERVICES

Manager: Wayne Salvo

Agency 020

Organization 2200

SERVICES PROVIDED	FTE	COST
Special services to offender populations:		
Domestic Violence Misdemeanor offenders	1.10	\$ 49,920
Mentally ill and/or Chemically dependent misdemeanor offenders	3.40	144,325
Misdemeanant and reduced felon offenders	9.00	352,254
DUII and major traffic offenders	6.00	201,604
DUII presentences and special investigating	1.50	49,547
Misdemeanant presentences and special investigations	0.50	22,627
Administrative Services	2.50	130,200
TOTAL	24.00	\$ 950,477

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• No. of Domestic Violence Offenders supervised and treated.	---	---	45	55
• No. of Mentally Ill and/or chemically dependent offenders supervised and monitored for treatment	---	---	150	150
No. of misdemeanor and reduced felons supervised	---	---	500	650
No. of DUII and major traffic offenders supervised	---	---	450	460
• No. of DUII presentences and Special Investigations	---	---	160	135
• No. of misdemeanor presentences and Special Investigations	---	---	120	50

156 2203 Probation - OTSC Grant

This program combines Oregon Traffic Safety Commission grant funds and County general funds to explore casework methods that reduce drunk driving. The program also provides a client service fund for alcohol treatment for indigent clients.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	3.50
PS	\$ 0	\$ 0	\$ 0	\$ 128,226
M&S	0	0	0	36,953
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 165,179

SERVICES PROVIDED	FTE	COST
Casework methods counseling.	3.00	141,582
Clerical support for program.	.50	23,597
TOTAL	3.50	165,179

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 2200 PROBATION SERVICES	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
477,103	565,597	601,320	619,360	5100 PERMANENT	636,724	636,724	639,054
153	4,265	560	560	5200 TEMPORARY	1,962	1,962	1,962
0	42	876	876	5300 OVERTIME	646	646	646
0	5,492	0	0	5400 PREMIUM	0	0	0
163,518	202,295	215,343	220,214	5500 FRINGE BENEFITS	171,029	171,029	171,654
640,774	777,691	818,099	841,010	TOTAL EXTERNAL	810,361	810,361	813,316
0	0	0	0	5550 INSURANCE BENEFITS	71,643	71,643	72,516
640,774	777,691	818,099	841,010	TOTAL PERSONAL SERVICES	882,004	882,004	885,832
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
4,113	11,134	11,500	11,500	6110 PROFESSIONAL SVCS	12,500	12,500	12,500
4,046	7,035	5,400	5,400	6120 PRINTING	5,000	5,000	5,000
0	0	0	0	6130 UTILITIES	0	0	0
20,906	15,299	18,892	15,292	6140 COMMUNICATIONS	0	0	0
3,348	3,250	4,000	4,000	6170 RENTALS	4,000	4,000	4,000
0	909	1,000	3,200	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
12,246	11,924	9,500	7,300	6200 POSTAGE	6,500	6,500	6,500
1,614	3,913	3,900	4,900	6230 SUPPLIES	5,490	5,490	5,490
0	0	0	0	6270 FOOD	0	0	0
35	3,733	2,300	4,900	6310 EDUCATION & TRAINING	4,300	4,300	4,300
8,149	10,532	9,694	9,694	6330 TRAVEL	9,955	9,955	9,955
0	0	0	0	6520 INSURANCE	0	0	0
0	58	1,250	1,250	6530 EXTERNAL DATA PROCESSING	1,250	1,250	1,250
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	40	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
54,457	67,827	67,436	67,436	TOTAL EXTERNAL	49,995	49,995	49,995
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	9,500	9,500	9,500
37,382	0	0	0	7200 DATA PROCESSING	0	0	0
0	144	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
45	0	0	0	7500 OTHER INTERNAL	0	0	0
37,427	144	0	0	TOTAL INTERNAL	9,500	9,500	9,500
91,884	67,971	67,436	67,436	TOTAL MATERIALS & SERVICES	59,495	59,495	59,495
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
7,778	4,979	3,580	3,580	8400 EQUIPMENT	5,150	5,150	5,150
7,778	4,979	3,580	3,580	TOTAL CAPITAL OUTLAY	5,150	5,150	5,150
703,009	850,497	889,115	912,026	DIRECT BUDGET	865,506	865,506	868,461
740,436	850,641	889,115	912,026	TOTAL BUDGET	946,649	946,649	950,477

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2200 PROBATION SERVICES

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
3.98	63,336	5.72	91,576	5.00	77,929	5.00	80,267	OFFICE ASSISTANT 2	5.00	77,595	5.00	77,595	5.00	79,925
0.00	0	0.00	0	2.00	35,109	2.00	36,162	OFFICE ASSISTANT 3	2.00	37,354	2.00	37,354	2.00	37,354
0.84	17,336	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 4	0.00	0	0.00	0	0.00	0
10.90	287,297	11.90	318,442	12.00	325,093	12.00	334,846	CORRECTONS COUNSELOR	12.00	348,269	12.00	348,269	12.00	348,269
1.11	32,387	2.86	85,663	3.00	91,080	3.00	93,812	CORR COUNSELOR/LEAD	3.00	96,396	3.00	96,396	3.00	96,396
1.51	48,875	1.00	33,004	1.00	33,993	1.00	35,013	CORR COUNSELING/SUPR	1.00	36,030	1.00	36,030	1.00	36,030
0.75	27,872	0.98	36,912	1.00	38,116	1.00	39,259	PROGRAM MANAGER 1	1.00	41,080	1.00	41,080	1.00	41,080
</														

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2200 PROBATION SERVICES	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	93,732
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	25,148
0	0	0	0	TOTAL EXTERNAL	0	0	118,880
0	0	0	0	5550 INSURANCE BENEFITS	0	0	9,346
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	128,226
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	11,900
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	5,400
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	2,700
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	1,000
0	0	0	0	6330 TRAVEL	0	0	1,800
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	22,800
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	13,553
0	0	0	0	7150 TELEPHONE	0	0	600
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	14,153
0	0	0	0	TOTAL MATERIALS & SERVICES	0	0	36,953
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	141,680
0	0	0	0	TOTAL BUDGET	0	0	165,179

PERSONNEL DETAIL

[illegible]

C-15

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

PURPOSE

The Community Corrections Division plans, provides, manages, and evaluates correctional programs and contract services for adult offenders within the local criminal justice system and enhances the delivery of those services to specific populations pursuant to the Community Corrections Act.

WORKPLAN 1986/87

The 1985-87 Community Corrections Plan was developed by the Community Corrections Division in conjunction with the Community Corrections Advisory Committee, approved by the Board of County Commissioners, and implemented July 1, 1985, subsequent to review by the State Community Corrections Advisory Board and final approval by the Oregon Corrections Division. In 86-87 the Division continued funding for the Alternative Community Service Program, Intensive Supervision Program, Probation Center, Institutional Mental Health Program, and contracts for pretrial services, non-residential drug and alcohol services, employment services, and women's residential services, sex offender treatment, residential alcohol and drug, and subsidies for indigent probationers. In addition, the Division developed new County General Fund programs, which enhanced women's residential services, case management services for late-stage chronic substance abusers and expanded pretrial services for the Circuit Court. Project Transition was refunded by the Multnomah-Washington Private Industry Council and the Division took over management and contract administration of all offender employment services. Aggressive resource coordination efforts were initiated with positive results.

WORKPLAN 1987/88

In 1987-88, the Division plans to implement, by July 1, 1987, the approved 87-89 Community Corrections Plan.

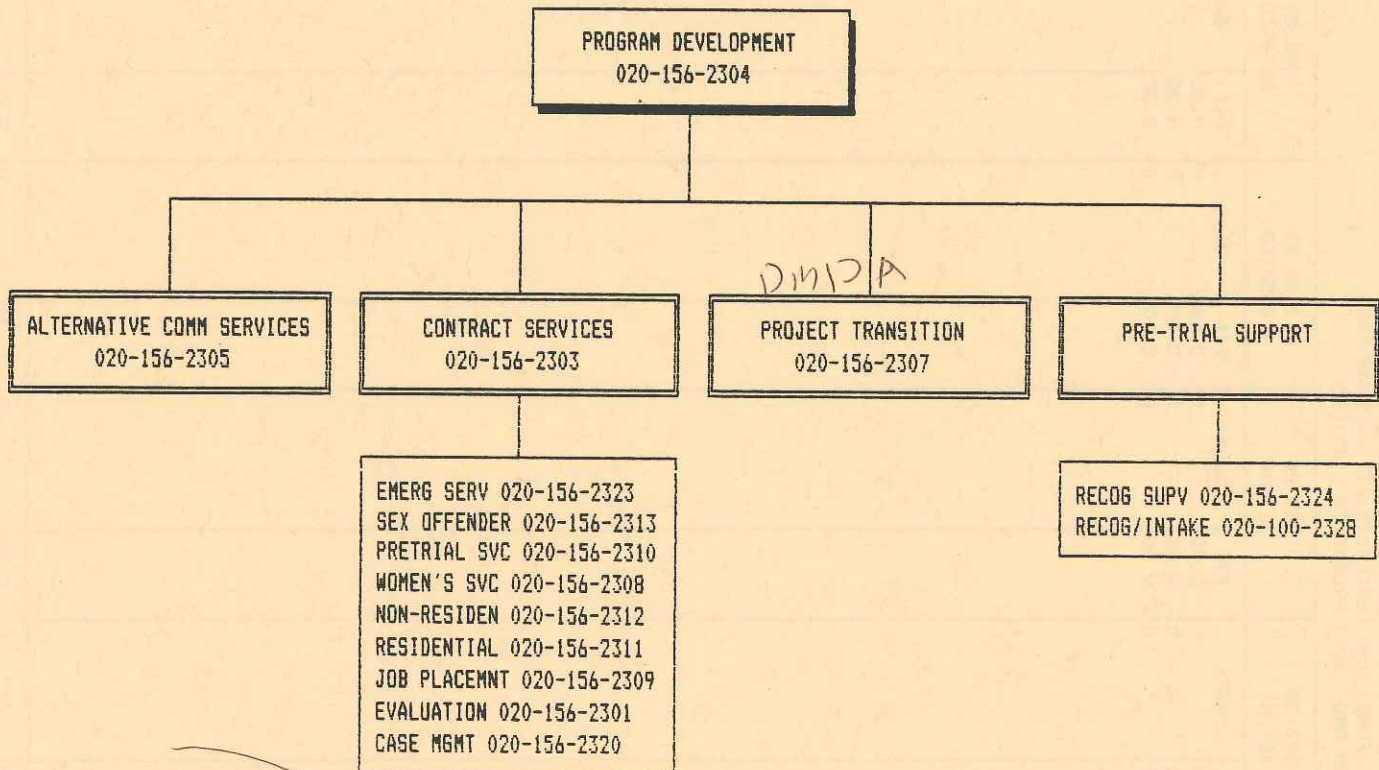
Continue all General Fund programs as directed by the Board of County Commissioners.

Maintain funding for all community Corrections programs which have been evaluated as beneficial to the local criminal justice system and which meet the intent of the Community Corrections Act.

Continue to coordinate the work of the Community Corrections Advisory Committee and its subcommittees.

Monitor and evaluate effectiveness of all Community Corrections programs.

Continue resource coordination services and assistance with State Diagnostic Unit.



**DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS**

Manager: Harley Leiber

Agency 020

Organization 2300

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	1.98	1.62	2.00	2.00
Professionals	0.99	0.18	1.00	2.00
Technicians & Para-Profess.	2.30	2.99	4.50	9.55
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.26	2.72	3.00	5.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	7.53	7.51	10.50	18.55

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 192,907	\$ 396,578	\$ 0	\$ 589,485
Materials & Services	0	1,694,559	0	1,694,559
Capital Outlay	12,000	0	0	12,000
Total	\$ 204,907	\$ 2,091,137	\$ 0	\$ 2,296,044

PROGRAMS		Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other		
156	2304	Program Dev.	\$ 0	\$ 323,207	\$ 0	\$ 42,336	\$ 365,543
156	2305	Alt. Comm. Svc	37,500	136,281	0	21,889	195,670
156	2303	Contract Svc.	0	933,500	58,000	141,800	1,133,300
156	2307	Proj. Trans.	0	318,000	0	0	318,000
156	2324	Recog Supv Prog	0	0	0	54,854	54,854
156	2327	Jus. Asst. Act	0	23,770	0	0	23,770
100	2328	Recog/Intk Prog	0	0	204,907	0	204,907
TOTAL			\$ 37,500	\$1,734,758	\$ 262,907	\$ 260,879	\$ 2,296,044

PROGRAM

156 2304 Program Development

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	3.47	2.18	3.00	4.00
PS	\$ 105,924	\$ 88,867	\$ 110,572	\$ 161,412
M&S	173,873	21,800	141,082	204,131
CO	1,265	4,675	0	0
TOTAL	\$ 281,062	\$ 115,342	\$ 251,654	\$ 365,543

The Program Development Section combines the functions of Community Corrections administration and management with ongoing program development and planning.

The Program Development Section provides for the implementation of programs for adult offenders as set forth in the 87-89 Community Corrections Plan and is responsible for the reporting of all Community Corrections fiscal and program activities.

Management of Community Corrections Division includes the following services:

- Monitoring and evaluating all Community Corrections program activities for conformance with defined goals and objectives.
- Preparing all budget materials and fiscal and program reports per State and County requirements.
- Staffing Community Corrections Advisory Committee and subcommittee activities.

**DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS**

Manager: Harley Leiber

Agency 020

Organization 2300

156 2304 Program Development (Cont'd)

- Initiation of grant proposals to various funding sources.
- Administration of County contract procedures and reporting requirements.
- Participation in the Countywide criminal justice planning process.
- Resource coordination systems.
- Legislative monitoring.

156 2305 Alternative Community Services

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		4.06	5.33	6.50	5.80
PS	\$	118,601	\$ 163,284	\$ 162,177	\$ 174,865
M&S		23,530	23,825	27,386	20,805
CO		5,491	0	4,000	0
TOTAL	\$	147,622	\$ 187,109	\$ 193,563	\$ 195,670

The purpose of this program is to 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.

The program provides offenders with an opportunity to make restitution to the community by performing uncompensated public service work either with a participating public service agency or with a supervised work crew.

In 87-89 the Alternative Community Service Program will further develop the supervised work crew component to accommodate probation violators who are at risk of incarceration.

SERVICES PROVIDED	FTE	COST
Interview, place, and monitor community service participants.	2.00	\$ 67,670
Clerical support for program including general reception, typing, filing, and data entry in computer system.	2.00	51,000
Special project supervision of offenders at preselected work sites.	1.00	52,000
Program coordination, special project development, court liaison activities, employee supervision.	0.80	25,000
TOTAL	5.80	\$ 195,670

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• % of intake assessments out of program referrals	---	---	70%	80%
• No. of client placements, compliance monitoring	---	---	2,540	3,200
• % of positive termination from program	---	---	55%	65%

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

PROGRAM

2303 Contract Services

Contract Services for adult offenders.

Federal/State Fund (156)	1984-85	1985-86	1986-87	1987-88
2323 Emergency Services	HISTORY NOT	\$ 0	\$ 7,000	\$ 5,000
2313 Sex Offender Treatment	BROKEN OUT -	13,332	30,000	20,000
2310 Pretrial Services	SHOWN AS	58,000	58,000	58,000
2308 Women's Services	TOTAL BELOW	46,945	71,945	99,800
2312 Non-Residential Alcohol & Drug		70,500	70,500	70,500
2311 Residential Alcohol & Drug		25,000	25,000	25,000
2309 Job Placement Services		20,000	20,000	20,000
2301 Evaluation Services		1,636	10,000	5,000
2320 Case Management Program		36,000	72,000	130,000
2325 Council on Prost. Alts.		0	22,000	0
2322 Undesignated Services		0	183,764	700,000
Total	\$ 206,602	\$ 271,413	\$ 570,209	\$ 1,133,300

156 2323 Emergency Services

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	7,000	5,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 7,000	\$ 5,000

Provides basic emergency services through use of a revolving fund for indigent probationers. Service fund is oftentimes last resort for the individuals and allows them to procure medicine, short-term shelter, food, clothing, and transportation.

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Number of Client requests	---	---	200	200
• Number of probationers served	---	---	100	100
• Number of requests monitored by type	---	---	100	100

156 2313 Sex Offender Treatment

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	13,332	30,000	20,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 13,332	\$ 30,000	\$ 20,000

This contract provides intensive sex offender therapy for individuals convicted of C Felony sex offenses as a condition of State supervised probation.

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Number of Client evaluations	---	---	30	30
• Number of selected offenders treated	---	---	30	30

**DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS**

Manager: Harley Leiber

Agency 020

Organization 2300

2303 Contract Services (Cont'd)

156 2310 Pretrial Services

COSTS		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		0	0	58,000	58,000
CO		0	0	0	0
TOTAL	\$	0	0	58,000	58,000

This contract service will provide eligible adults who are detained in correctional facilities pending disposition of legal proceedings with third-party, non-custody supervision structured to insure appearance in court and compliance with release conditions. Service includes alcohol and drug evaluations and employment counseling as needed.

INDICATORS (performance, workload)

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• No. of evaluations	---	---	1,200	1,200
• No. of offenders accepted into program at 60 per mo	---	---	720	720
• No. of release agreements monitored	---	---	720	720

156 2308 Women's Services

COSTS		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		0	46,495	71,945	99,800
CO		0	0	0	0
TOTAL	\$	0	46,495	71,945	99,800

Women's Residential Services

Provides pre- and post-trial residential supervision for high risk offenders charged with or convicted of misdemeanor or felony offenses. Referred by the courts or State or County probation. Full range of services includes provision of counseling, food, clothing, child care, transportation, and liaison with criminal justice system.

**\$61,945 General Fund
30,000 CCA Grant**

Women's Subsidy Fund

Women's subsidy fund for provision of one-time-only emergency shelter, medical, and food.

\$ 7,855 General Fund

INDICATORS (performance, workload)

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• No. of housing days for average of 10 women in residence for 90 days	---	---	120	120
• No. of women served through counseling	---	---	120	120
• No. of requests for service funds	---	---	80	100

**DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS**

Manager: Harley Leiber

Agency 020

Organization 2300

2303 Contract Services (Cont'd)

156 3212 Non-Residential Alcohol and Drug

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		0.00	0.00	0.00	0.00
PS	\$	0	\$ 0	\$ 0	\$ 0
M&S		0	70,500	70,500	70,500
CO		0	0	0	0
TOTAL	\$	0	\$ 70,500	\$ 70,500	\$ 70,500

Non-residential alcohol and drug services (evaluation, treatment and monitoring) for offenders referred by State Parole and Probation, Public Defender's Office, Pretrial Release, and the courts provided by contract.

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• No. of offenders evaluated	---	---	500	420
• No. of offenders treated	---	---	220	180
• No. of individuals referred to allied agencies for counseling or support services	---	---	100	100
• No. of drug urinalyses provided for probationers	---	---	150	200

156 2311 Residential Alcohol and Drug

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		0.00	0.00	0.00	0.00
PS	\$	0	\$ 0	\$ 0	\$ 0
M&S		0	25,000	25,000	25,000
CO		0	0	0	0
TOTAL	\$	0	\$ 25,000	\$ 25,000	\$ 25,000

Residential alcohol and drug treatment services for adult offenders referred by the court as a condition of state or county probation.

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Number of offenders evaluated	---	---	100	100
• Number of offenders treated	---	---	40	40

156 2309 Job Placement Services

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		0.00	0.00	0.00	0.00
PS	\$	0	\$ 0	\$ 0	\$ 0
M&S		0	20,000	20,000	20,000
CO		0	0	0	0
TOTAL	\$	0	\$ 20,000	\$ 20,000	\$ 20,000

Intensive job readiness and placement services for 160 offenders with chronic employment problems. The goal of the service is to enhance the offender's employment options and private job placement assistance.

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Number of seminars conducted for inmates at MCCF and State probationers	---	---	10	10
• Number of job referrals	---	---	200	200
• % of clients placed in jobs with 30-day retention periods	---	---	80%	80%

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

2303 Contract Services (Cont'd)

156 2301 Evaluation Services

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	1,636	10,000	5,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 1,636	\$ 10,000	\$ 5,000

Contract service to provide evaluation of Community Corrections activities for 87-89 biennium per requirement of the Community Corrections Act.

156 2320 Case Management

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	36,000	72,000	130,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 36,000	\$ 72,000	\$ 130,000

Case management services for late-stage chronic substance abusers who would otherwise remain in custody, be admitted to Hooper Detox or Dammasch.

This Contract is funded with General Fund dollars, \$58,000 of which is paid for from an increase in the Business Income Tax.

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Number of clients provided with housing	---	---	96	173
• Number of clients supervised	---	---	96	173
• % of population under supervision with court appearances who will appear	---	---	100%	100%

156 2322 Undesignated Contracts

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	183,764	700,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 183,764	\$ 700,000

Anticipated but unallocated revenue from statutory change going into effect July 1, 1987.

156 2307 Project Transition

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	1.00	0.00
PS	\$ 0	\$ 53,821	\$ 71,860	\$ 0
M&S	0	119,963	246,140	318,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 173,784	\$ 318,000	\$ 318,000

Pre-employment training for offenders, including adult basic education, job search training and placement assistance.

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

2303 Contract Services (Cont'd)

156 2324 Recognizance Supervision Program

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	2.50	0.00
PS	\$ 0	\$ 0	\$ 49,854	\$ 40,113
M&S	0	0	5,000	14,741
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 54,854	\$ 54,854

The Community Corrections Division will continue supporting the State's Pre-Trial Release Supervision Program (PRSP) with two Corrections Technicians and a service fund. The State will continue the program supervision for a total of 3 FTE in PRSP at a 75:1 supervision ratio for all court authorized releases. The Community Corrections Division will be responsible for hiring staff and will coordinate with the Criminal Court's Pre-Trial Release Office on all administrative details. The Pre-Trial Release Office will schedule hours and work assignments. Both Community Corrections Division and the Pre-Trial Release Office will be responsible for all unit activities, including data collection, resource coordination, and monitoring of all release conditions.

100 2328 Recognizance/Intake Program

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	8.00
PS	\$ 0	\$ 0	\$ 0	\$ 192,907
M&S	0	0	0	0
CO	0	0	0	12,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 204,907

Community Corrections, with funding provided by an increase in the Business Income Tax, will provide 6 Corrections Technicians and two OA II's. The State will continue 6.5 Pre-Trial Release Officers. Staff will interview all newly booked defendants, including those eligible for station house release. In addition to these functions, they will score each defendant for the Multnomah County Sheriff's Office Matrix Unit. All information will be provided by Matrix Release Unit under the Sheriff's Office.

156 2337 Justice Assistance Act

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.75
PS	\$ 0	\$ 0	\$ 0	\$ 20,188
M&S	0	0	0	3,582
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 23,770

This grant was budgeted via bud mod midway through 1986-87. This amount represents carryover funds.

History Only

156 Council on Prostitution Alternatives

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	20,000	22,000	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 20,000	\$ 22,000	\$ 0

This contract was budgeted within Community Corrections in 1986-87. For 1987-88, the contract has been transferred to DJS Administration and Planning.

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 2300 COMMUNITY CORRECTIONS	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	136,179	136,179
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	36,797	36,797
0	0	0	0	TOTAL EXTERNAL	0	172,976	172,976
0	0	0	0	5550 INSURANCE BENEFITS	0	19,931	19,931
0	0	0	0	TOTAL PERSONAL SERVICES	0	192,907	192,907
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	0	0	0	TOTAL MATERIALS & SERVICES	0	0	0
				8100 LAND			
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	12,000	12,000
0	0	0	0	TOTAL CAPITAL OUTLAY	0	12,000	12,000
0	0	0	0	DIRECT BUDGET	0	184,976	184,976
0	0	0	0	TOTAL BUDGET	0	204,907	204,907

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2300 COMMUNITY CORRECTIONS

PERSONNEL DETAIL

1984-85 ACTUAL			1985-86 ACTUAL			1986-87 ADOPTED			1986-87 REVISED			1987-88 PROPOSED			1987-88 APPROVED			1987-88 ADOPTED		
FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE	
0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	2.00	29,817		2.00	29,817	
0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	6.00	106,362		6.00	106,362	

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2300 COMMUNITY CORRECTIONS	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
159,531	177,893	229,579	293,007	5100 PERMANENT	247,069	247,069	247,069
13,112	52,561	74,797	79,047	5200 TEMPORARY	36,523	36,523	36,523
945	926	0	0	5300 OVERTIME	0	6,495	6,495
0	4,166	5,978	5,978	5400 PREMIUM	5,807	5,807	5,807
50,937	70,426	105,061	127,551	5500 FRINGE BENEFITS	70,524	72,267	72,267
224,525	305,972	415,415	505,583	TOTAL EXTERNAL	359,923	368,161	368,161
0	0	0	0	5550 INSURANCE BENEFITS	28,255	28,417	28,417
224,525	305,972	415,415	505,583	TOTAL PERSONAL SERVICES	388,178	396,578	396,578
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	442,945	500,945	1,200,945
233,041	368,985	821,910	733,707	6110 PROFESSIONAL SVCS	336,741	336,741	336,741
9,284	3,523	2,800	2,800	6120 PRINTING	2,500	2,500	2,500
0	0	0	0	6130 UTILITIES	0	0	0
7,627	8,711	7,054	7,054	6140 COMMUNICATIONS	0	0	0
95	90	0	0	6170 RENTALS	0	0	0
70	68	1,250	1,250	6180 REPAIRS AND MAINTENANCE	600	600	600
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
3,351	3,713	1,950	1,950	6200 POSTAGE	1,765	1,765	1,765
3,831	9,220	2,320	3,320	6230 SUPPLIES	2,930	2,930	2,930
0	1,309	0	0	6270 FOOD	0	0	0
6,249	6,062	7,500	7,500	6310 EDUCATION & TRAINING	7,500	7,500	7,500
4,037	5,921	600	2,600	6330 TRAVEL	1,100	1,100	1,100
0	1,725	1,000	1,000	6520 INSURANCE	1,000	1,000	1,000
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
789	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
268,374	409,327	846,384	761,181	TOTAL EXTERNAL	797,081	855,081	1,555,081
INTERNAL SERVICE REIMBURSEMENTS							
23,375	15,808	28,063	29,801	7100 INDIRECT COSTS	32,601	32,601	32,601
0	0	0	0	7150 TELEPHONE	2,719	2,719	2,719
0	0	0	0	7200 DATA PROCESSING	0	0	0
2,474	4,040	3,121	3,121	7300 MOTOR POOL	0	0	0
0	8	0	0	7400 BUILDING MANAGEMENT	0	0	0
109,782	103,216	104,429	104,429	7500 OTHER INTERNAL	104,158	104,158	104,158
135,631	123,072	135,613	137,351	TOTAL INTERNAL	139,478	139,478	139,478
404,005	532,399	981,997	898,532	TOTAL MATERIALS & SERVICES	936,559	994,559	1,694,559
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
6,756	7,654	0	0	8400 EQUIPMENT	0	0	0
6,756	7,654	0	0	TOTAL CAPITAL OUTLAY	0	0	0
499,655	722,953	1,261,799	1,266,764	DIRECT BUDGET	1,157,004	1,223,242	1,923,242
635,286	846,025	1,397,412	1,404,115	TOTAL BUDGET	1,324,737	1,391,137	2,091,137

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2300 COMMUNITY CORRECTIONS

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.06	30,430	1.72	30,586	2.00	29,338	2.50	36,614	OFFICE ASSISTANT 2	2.00	31,327	2.00	31,327	2.00	31,327
0.17	3,205	1.00	17,575	1.00	18,120	1.00	18,120	OFFICE ASSISTANT 3	1.00	19,720	1.00	19,720	1.00	19,720
0.00	0	0.00	0	0.00	0	1.88	36,472	ADMINISTRATIVE AIDE	0.00	0	0.00	0	0.00	0
0.30	5,568	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL TECH	0.00	0	0.00	0	0.00	0
0.34	7,661	0.16	4,737	1.00	23,114	1.00	23,114	PROGRAM DEVEL SPEC	1.00	25,398	1.00	25,398	1.00	25,398
0.00	0	0.00	12	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.65	13,184	0.02	383	1.00	20,817	1.00	20,817	CORRECTONS COUNSELOR	1.00	23,224	1.00	23,224	1.00	23,224
2.00	37,507	2.99	69,397	3.50	70,846	4.50	90,526	COMM SVC PLACE SPEC	3.55	73,911	3.55	73,911	3.55	73,911
0.03	491	0.00	0	0.00	0	0.00	0	LEGIS/ADMIN SEC	0.00	0	0.00	0	0.00	0
0.99	26,894	0.62	17,742	1.00	29,322	1.00	29,322	PROGRAM SUPERVISOR	1.00	32,540	1.00	32,540	1.00	32,540
0.99	34,591	1.00	37,461	1.00	38,022	1.00	38,022	PROGRAM MANAGER 1	1.00	40,949	1.00	40,949	1.00	40,949
7.53	159,531	7.51	177,893	10.50	229,579	13.88	293,007	5100 PERMANENT	10.55	247,069	10.55	247,069	10.55	247,069

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunk

Agency 020

Organization 2400

PURPOSE

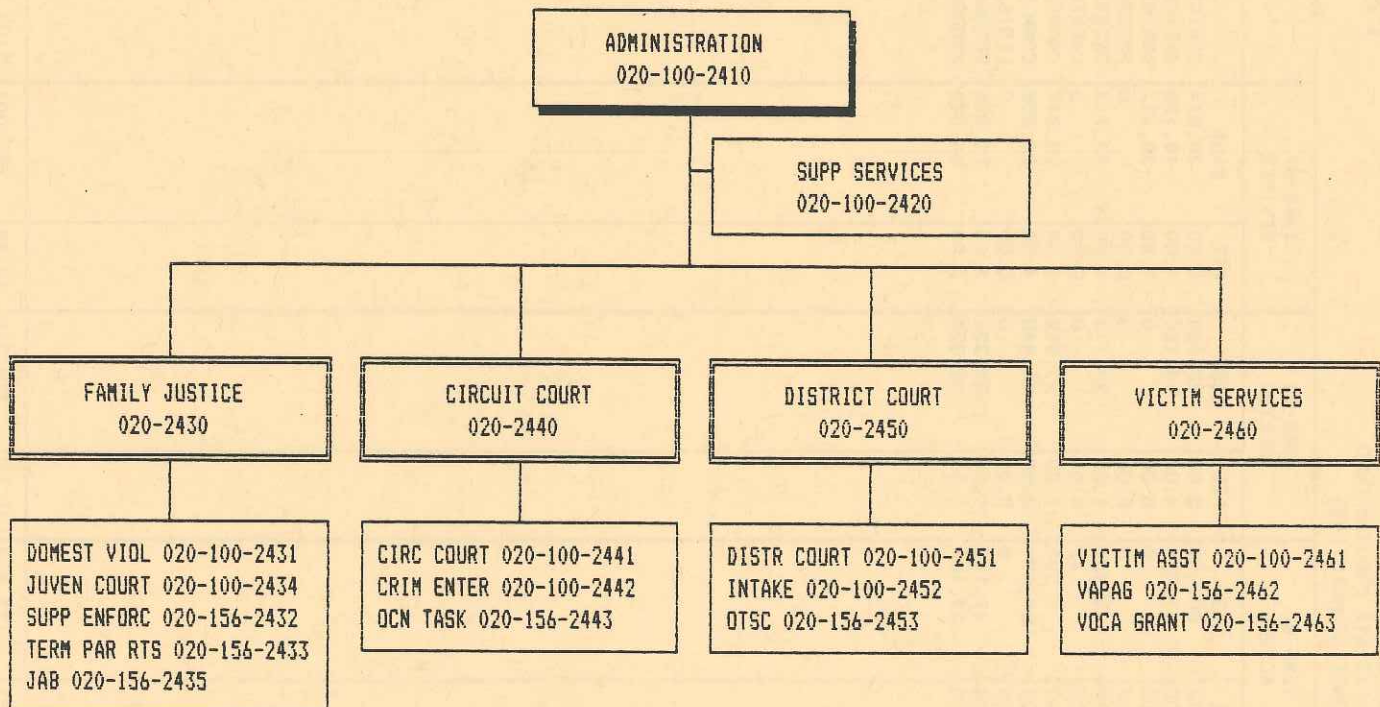
To prosecute felony, misdemeanor, and local ordinance violations occurring in Multnomah County, and to ensure that the victims of those offenses are aided in such a way to negate the consequences of the victimization.

WORKPLAN 1986/87

- Increased training programs for staff in District Court, with particular emphasis in DUII prosecutions.
- Absorbed Measure 10 mandates by expanding victim notification procedures to include more victims and police personnel.
- Encouraged the development of a Regional Drug Initiative (RDI).

WORKPLAN 1987/88

- Develop additional federal/state revenue sources for local prosecutor programs.
- Initiate feasibility study for Support Enforcement Division office automation.
- Create formalized training program in anticipation of minimum legal CLE standards.



**DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY**

Manager: Mike Schrunk

Agency 020

Organization 2400

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	64.28	65.89	69.50	72.67
Professionals	7.77	9.51	10.50	10.00
Technicians & Para-Profess.	11.31	13.50	12.00	14.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	55.32	56.72	62.50	63.17
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	138.68	145.60	154.50	159.84

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 4,632,675	\$ 1,221,563	\$ 0	\$ 5,854,238
Materials & Services	619,948	401,237	0	1,021,185
Capital Outlay	26,000	15,000	0	41,000
Total	\$ 5,278,623	\$ 1,637,800	\$ 0	\$ 6,916,423

PROGRAMS		Revenue Categories					General Fund Supplement		Total
Fd	Org	Organization	Operational	Grant	Other				
100	2410	Administration	\$ 0	\$ 0	\$ 0	\$	303,555		\$ 303,555
100	2420	Support Srvs.	0	0	0		763,552		763,552
Family Justice Section									
100	2434	Juvenile Court	0	0	0		296,397		296,397
156	2432	Support Enfrc.	0	795,634	0		234,489		1,030,123
156	2433	Term Par Rights	0	175,764	0		0		175,764
100	2431	Domestic Vio.	0	0	0		166,314		166,314
156	2435	Juv Anti-Burg.	0	40,703	22,325		18,378		81,406
Circuit Court Section									
100	2441	Circuit Court	357,667	0	0		1,783,197		2,140,864
100	2442	Criminal Enter	0	0	184,695		0		184,695
156	2443	Ocn Task Force	0	148,050	0		0		148,050
District Court Section									
100	2451	District Court	60,000	0	0		868,936		928,936
100	2452	Intake	0	0	0		285,707		285,707
156	2453	OTSC/DUII	0	89,670	0		0		89,670
Victim Services Section									
100	2461	Victim Asst.	0	0	0		208,603		208,603
156	2462	VAPAG	0	106,373	0		0		106,373
156	2463	VOCA Grant	0	6,414	0		0		6,414
Total			\$ 417,667	\$1,362,608	\$ 207,020	\$	4,929,128		\$6,916,423

PROGRAM

100 2410 Administration

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	6.65	6.85	7.00	7.00
PS	\$ 226,114	\$ 256,960	\$ 262,734	\$ 295,755
M&S	29,623	17,980	7,800	7,800
CO	0	0	0	0
TOTAL	\$ 255,737	\$ 274,940	\$ 270,534	\$ 303,555

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunk

Agency 020

Organization 2400

100 2410 Administration (Cont'd)

SERVICES PROVIDED	FTE	COST
Provides program planning, office management, mandatory CLE coordination and public information assistance to the District Attorney.	2.50	\$ 109,280
Administers nonexempt unclassified personnel system and labor contract admin.	0.50	21,249
Provides secretarial assistance to the District Attorney and his mgmt. staff.	2.00	86,296
Manages out-of-state witness travel accommodation, witness fees, and interagency billings.	1.00	43,365
Provides services of the District Attorney for Multnomah County.	1.00	43,365
TOTAL	7.00	\$ 303,555

100 2420 Support Services

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	18.02	18.31	20.00	16.00
PS	\$ 394,748	\$ 430,246	\$ 482,705	\$ 416,055
M&S	631,812	335,370	370,254	321,497
CO	69,948	38,535	28,260	26,000
TOTAL	\$ 1,096,508	\$ 804,151	\$ 881,219	\$ 763,552

SERVICES PROVIDED	FTE	COST
Word Processing and central dictation transcription services which include the production of all court documents.	4.00	\$ 183,040
Filing, data entry/retrieval, copier and general clerical services.	6.00	289,630
Central office reception and telephone services.	2.00	101,881
Monitor purchasing and payables process.	1.00	47,250
Provide discovery.	3.00	141,751
TOTAL	16.00	\$ 763,552

PROGRAMS

2430 Family Justice Division

The purpose of the Family Justice Division is to coordinate all prosecutorial initiatives as they relate to family issues. Current initiatives include domestic violence, child support and juvenile matters.

The division also serves to develop policies, procedures and responses to the developing awareness that there are both limitations to and opportunities in the relationship between families and the criminal justice system.

The Family Justice Division reviews and issues appropriate criminal complaints in cases involving domestic abuse and develops effective working relationships with community-based resources which provide services in the domestic violence area; manages the child support section within the guidelines established by federal and state law; and provides assistance to the juvenile court which includes the prosecution of delinquency matters, the termination of parental rights and legal consultation with various local and state agency personnel.

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunk

Agency 020

Organization 2400

2430 Family Justice Division (Cont'd)

General Fund (100)	1984-85	1985-86	1986-87	1987-88
2431 Domestic Violence	\$ 0	\$ 0	\$ 159,544	\$ 166,314
2434 Juve. Court Trial	225,176	208,080	218,441	296,397
Federal/State Fund (156)	1984-85	1985-86	1986-87	1987-88
2432 Support Enforcement	720,853	882,666	912,093	1,030,123
2433 Term. of Par. Rights	93,948	135,733	163,896	175,764
2435 Juve. Anti-Burglary	0	40,765	108,461	81,406

100 2431 Domestic Violence

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	4.00	4.00
PS	\$ 0	\$ 0	\$ 159,544	\$ 166,314
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 159,544	\$ 166,314

SERVICES PROVIDED	FTE	COST
Screen and issue criminal complaints of domestic violence where arrests have been made or police reports filed.	2.00	\$ 66,766
Provide information and referral to victims of domestic violence.	1.00	33,122
Manage the Family Justice Division.	1.00	66,426
TOTAL	4.00	\$ 166,314

100 2434 Juvenile Court Trial

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	5.83	5.34	4.90	6.90
PS	\$ 219,680	\$ 200,968	\$ 199,435	\$ 277,815
M&S	5,496	6,469	19,006	18,582
CO	0	643	0	0
TOTAL	\$ 225,176	\$ 208,080	\$ 218,441	\$ 296,397

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunck

Agency 020

Organization 2400

2430 Family Justice Division (Cont'd)

100 2434 Juvenile Court Trial (Cont'd)

SERVICES PROVIDED	FTE	COST
The District Attorney in Multnomah County is mandated by statute to assist the Juvenile Court upon request. There are three types of proceedings at the juvenile court which require the involvement of the District Attorney. They are: delinquencies (criminal matters), dependencies (child abuse and neglect civil proceedings), and terminations of parental rights. This program has been increased by 1.50 FTE to handle increased numbers of neglect and child abuse cases. This section reviews, issues and prosecutes criminal offenses, both felony and misdemeanor, committed by juveniles.	6.90	\$ 296,397
TOTAL	6.90	\$ 296,397

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• No. of petitions issued	---		1,376	1,440
• No. of felony cases assigned			939	950

100 2432 Support Enforcement

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	18.13	22.14	24.00	24.50
PS	\$ 520,582	\$ 657,976	\$ 714,983	\$ 792,155
M&S	185,836	199,384	182,110	222,968
CO	14,435	25,306	15,000	15,000
TOTAL	\$ 720,853	\$ 882,666	\$ 912,093	\$ 1,030,123

SERVICES PROVIDED	FTE	COST
This section provides a review of all requests for service regarding enforcement of child support orders from income withholding to contempt hearings; and enforces child support orders.	24.50	\$ 1,030,123
TOTAL	24.50	\$ 1,030,123

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• No. of cases reviewed	---	---	\$ 14,008	\$ 15,000
• No. of dollars collected	---	---	8,318,545	8,500,000

100 2433 Termination of Parental Rights

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	2.77	3.42	4.10	4.10
PS	\$ 93,948	\$ 135,733	\$ 163,896	\$ 175,764
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 93,948	\$ 135,733	\$ 163,896	\$ 175,764

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunk

Agency 020

Organization 2400

2430 Family Justice Division (Cont'd)

100 2433 Termination of Parental Rights (Cont'd)

SERVICES PROVIDED	FTE	COST
This section provides legal consultation services to the State Children's Services Division on Multnomah County termination cases.	2.10	\$ 109,270
The staff investigates, prepares and presents Termination of Parental Rights (TPR) cases which have been referred to the office by CSD's Adoption/Permanent Planning Department.	2.00	66,494
TOTAL	4.10	\$ 175,764

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• No. of TPR cases issued	---	---	51	50
• % of cases that are Early Intervention cases, involving children under six years of age.	---	---	59%	60%

156 2435 Juvenile Anti-Burglary

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.67	1.00	1.34
PS	\$ 0	\$ 29,284	\$ 53,756	\$ 51,187
M&S	0	10,766	52,420	30,219
CO	0	715	2,285	0
TOTAL	\$ 0	\$ 40,765	\$ 108,461	\$ 81,406

SERVICES PROVIDED	FTE	COST
This program was begun in mid 1985-86 by the Justice Assistance Act of 1984. It is funded for nine months in 1987-88 to identify and prosecute serious juvenile repeat offenders, particularly burglars, and to file petitions on juveniles who have violated the conditions of their probation.	1.34	\$ 81,406
TOTAL	1.34	\$ 81,406

PROGRAMS

2440 Circuit Court Division

The purpose of the Circuit Court Division is to review all felony cases brought before the District Attorney's Office by law enforcement agencies and the public, and to determine appropriate changes. The Division prosecutes felony cases in the Circuit Court of Multnomah County, and assists law enforcement agencies in the investigation of felony matters.

The Circuit Court Division's duties include the review and initiation of over 5,000 felony matters each year, preparation of cases for trial and the trials of approximately 10% of the caseload each year. The division remains available to defense attorneys, witnesses and police officers to expeditiously process all felony matters.

**DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY**

Manager: Mike Schrunk

Agency 020

Organization 2400

2440 Circuit Court Division (Cont'd)

<u>General Fund (100)</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
2441 Circuit Court Trial	\$ 1,618,808	\$ 1,738,041	\$ 1,741,003	\$ 2,140,864
2442 Criminal Enterprise	0	1,541	137,149	184,695
<u>Federal/State Fund (156)</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
2443 OCN Task Force	\$ 0	\$ 0	\$ 0	\$ 148,050

100 2441 Circuit Court Trial

COSTS	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE	39.27	39.38	39.50	47.00
PS	\$ 1,538,433	\$ 1,641,674	\$ 1,660,239	\$ 2,022,864
M&S	80,375	96,370	80,764	118,000
CO	0	0	0	0
TOTAL	\$ 1,618,808	\$ 1,738,044	\$ 1,741,003	\$ 2,140,864

SERVICES PROVIDED	FTE	COST
To prosecute felony cases presented to the office by County law enforcement agencies.	47.00	\$ 2,140,864
TOTAL	47.00	\$ 2,140,864

INDICATORS (performance, workload)

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Felony cases assigned for trial.	---	---	874	920
• Felony complaints issued.	---	---	6,672	7,000

100 2442 Criminal Enterprise

COSTS	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE	0.00	0.00	0.00	2.00
PS	\$ 0	\$ 0	\$ 0	\$ 93,653
M&S	0	1,491	115,744	91,042
CO	0	50	21,405	0
TOTAL	\$ 0	\$ 1,541	\$ 137,149	\$ 184,695

This section is funded entirely with dedicated Forfeiture revenues.

SERVICES PROVIDED	FTE	COST
This section assists mainstream prosecution activity by offsetting costs with revenues derived from seizure and forfeiture of property used in criminal enterprises.	2.00	\$ 184,695
The section also assists in the investigation of criminal activity related to Racketeering Influence and Corrupt Organizations (RICO) prosecutions (Statewide and Federal).		
TOTAL	2.00	\$ 184,695

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunk

Agency 020

Organization 2400

2440 Circuit Court Division (Cont'd)

100 2443 OCN Task Force

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	148,050
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 148,050

SERVICES PROVIDED	FTE	COST
This program uses federal funds to support the direct, operational needs of an interagency Narcotics Task Force. The funds are to be used for materials and services which assist the Task Force in securing evidence and testimony concerning narcotics trafficking.	0.00	\$ 148,050
TOTAL	0.00	\$ 148,050

PROGRAMS

2450 District Court Division

The District Court Division reviews all misdemeanor cases brought before the District Attorney's office by law enforcement agencies and the public, and determines appropriate charges.

The Division also prosecutes cases in the Multnomah County District Court, which includes criminal misdemeanors, animal control citations, DUI cases and other traffic crimes.

Specific duties cover the handling of from 60 to 80 case assignments per day in Presiding Court, contact with several defense attorneys, witness and trial deputies during the day, plus liaison with judiciary, police, and general public who become involved in the District Court system. The courts in the system include 14 District Court judges, who conduct judicial proceedings involving Presiding Court, traffic courts, animal control matters, and misdemeanor arraignments in addition to the trial courts. An additional court is located in Gresham and is presently staffed three days a week.

General Fund (100)	1984-85	1985-86	1986-87	1987-88
2451 District Court Trial	\$ 841,456	\$ 878,532	\$ 972,979	\$ 928,936
2452 Intake	248,805	290,814	271,215	285,707
Federal/State Fund (156)	1984-85	1985-86	1986-87	1987-88
2453 OTSC	69,676	96,697	84,378	89,670

100 2451 District Court Trial

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	28.88	26.19	30.50	27.50
PS	\$ 810,104	\$ 839,378	\$ 931,805	\$ 887,762
M&S	31,352	39,154	41,174	41,174
CO	0	0	0	0
TOTAL	\$ 841,456	\$ 878,532	\$ 972,979	\$ 928,936

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunck

Agency 020

Organization 2400

2450 District Court Division (Cont'd)

100 2451 District Court Trial (Cont'd)

SERVICES PROVIDED	FTE	COST
To prosecute criminal misdemeanors, traffic crimes, animal control citations and violations of local ordinances.	27.50	\$ 928,936
TOTAL	27.50	\$ 928,936

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• No. of criminal misdemeanor cases disposed.	---	---	7,379	7,500
• No. of DUII cases disposed.	---	---	1,853	1,900

100 2452 Intake

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	8.60	9.51	8.00	9.00
PS	\$ 248,805	\$ 290,814	\$ 247,747	\$ 285,707
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 248,805	\$ 290,814	\$ 247,747	\$ 285,707

SERVICES PROVIDED	FTE	COST
The Intake Section reviews and decides whether cases presented by police agencies are sufficient to file a criminal misdemeanor charge.	9.00	\$ 285,707
TOTAL	9.00	\$ 285,707

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Misdemeanor cases issued.	---	---	11,220	13,000

100 2453 OTSC Grant

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	2.66	2.72	2.00	2.00
PS	\$ 61,274	\$ 96,627	\$ 84,378	\$ 89,670
M&S	8,402	70	0	0
CO	0	0	0	0
TOTAL	\$ 69,676	\$ 96,697	\$ 84,378	\$ 89,670

SERVICES PROVIDED	FTE	COST
The Oregon Traffic Safety Commission Grant funds the DUII Early Warning System which is responsible for issuing, reviewing and prosecuting District Court and Circuit Court cases involving DUII charges. The staff in this section also provide training to law enforcement personnel.	2.00	\$ 89,670
TOTAL	2.00	\$ 89,670

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunck

Agency 020

Organization 2400

PROGRAMS

2460 Victim Services

The Victim Services Division provides short-term crisis intervention to victims of crime. The division also assists in restitution documentation, case progress information, property return, court accompaniment and referral to area-agencies. Victim Services provides Community education to include the rights of victims under Oregon law.

The Division assists approximately 15,000 victims of crime annually, provides information and crisis referral to about 2,400 victims each year, and conducts restitution investigations involving 1,500 cases.

<u>General Fund (100)</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
2461 Victims Assistance	\$ 181,271	\$ 0	\$ 205,769	\$ 208,603
<u>Federal/State Fund (156)</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
2462 VAPAG	80,901	0	132,000	106,373
2463 VOCA	0	0	0	6,414

PROGRAM

100 2461 Victims Assistance

<u>COSTS</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<u>FTE</u>	<u>5.08</u>	<u>5.02</u>	<u>5.50</u>	<u>5.00</u>
PS	\$ 159,071	\$ 168,218	\$ 184,380	\$ 186,750
M&S	22,200	21,863	21,389	21,853
CO	0	0	0	0
TOTAL	\$ 181,271	\$ 190,081	\$ 205,769	\$ 208,603

<u>SERVICES PROVIDED</u>	<u>FTE</u>	<u>COST</u>
This program assists victims of crime by referring them to resources within the Community, resolves problems with property word for evidence and notifies victims of significant events occurring in their cases.	3.00	\$ 132,672
Also provides emergency assistance to victims of sexual assault.	2.00	75,931
TOTAL	5.00	\$ 208,603

INDICATORS (performance, workload)

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Referrals to outside agencies.	---	---	4,240	4,300
• Sexual assault referrals made for intense counseling and on-call services required.	---	---	561	570

100 2462 Victims Assistance Penalty Assessment

<u>COSTS</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<u>FTE</u>	<u>2.79</u>	<u>4.19</u>	<u>4.00</u>	<u>3.30</u>
PS	\$ 71,752	\$ 116,397	\$ 121,852	\$ 106,373
M&S	6,845	3,397	6,648	0
CO	2,304	0	3,500	0
TOTAL	\$ 80,901	\$ 119,794	\$ 132,000	\$ 106,373

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunk

Agency 020

Organization 2400

2460 Victim Services (Cont'd)

100 2462 Victims Assistance Penalty Assessment (Cont'd)

SERVICES PROVIDED	FTE	COST
This program investigates amounts of financial loss of crime victims, provides recommendations to the court, and assists clients in receiving benefits from the State Victim's Compensation Program.	3.30	\$ 106,373
TOTAL	3.30	\$ 106,373

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Amount of restitution successfully recommended to and ordered by the court.	---	---	\$ 1,968,870	\$ 2,000,000

156 2463 Victims of Crime Act

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.20
PS	\$ 0	\$ 0	\$ 0	\$ 6,414
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 6,414

SERVICES PROVIDED	FTE	COST
This program assists victims of crimes committed by juvenile offenders by providing counseling referrals to Community resources and notification of court events related to their case.	0.20	\$ 6,414
It also provides emergency services information to victims of crimes committed by juveniles.		
TOTAL	0.20	6,414

REQUIREMENT DETAIL

AGENCY: 020 JUSTICE SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 2400 DISTRICT ATTORNEY

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED		1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
2,687,041	2,778,996	3,038,002	3,162,710	5100 PERMANENT	3,306,989	3,306,989	3,353,305
3,903	38,389	5,000	11,365	5200 TEMPORARY	5,000	5,000	5,000
3,760	6,757	6,000	6,000	5300 OVERTIME	3,500	3,500	6,229
5,566	53,393	6,827	6,827	5400 PREMIUM	5,780	5,780	5,780
896,685	992,101	1,075,506	1,116,699	5500 FRINGE BENEFITS	887,418	887,418	900,575
3,596,955	3,869,636	4,131,335	4,303,601	TOTAL EXTERNAL	4,208,687	4,208,687	4,270,889
0	0	0	0	5550 INSURANCE BENEFITS	356,594	356,594	361,786
3,596,955	3,869,636	4,131,335	4,303,601	TOTAL PERSONAL SERVICES	4,565,281	4,565,281	4,632,675
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
129,238	169,115	269,150	223,715	6110 PROFESSIONAL SVCS	194,096	194,096	281,116
55,243	69,053	77,568	77,568	6120 PRINTING	77,568	77,568	77,568
0	0	0	0	6130 UTILITIES	0	0	0
141,331	140,412	144,846	144,846	6140 COMMUNICATIONS	0	0	0
11,177	24,695	25,510	25,510	6170 RENTALS	25,510	25,510	25,510
11,012	12,679	16,974	16,974	6180 REPAIRS AND MAINTENANCE	10,500	10,500	10,500
0	0	0	0	6190 MAINTENANCE CONTRACTS	3,732	3,732	3,732
28,958	26,198	24,028	24,028	6200 POSTAGE	34,094	34,094	34,094
18,580	25,416	25,000	25,000	6230 SUPPLIES	25,500	25,500	25,500
0	0	0	0	6270 FOOD	0	0	0
7,366	10,766	15,968	15,968	6310 EDUCATION & TRAINING	9,968	9,968	14,968
3,081	4,626	6,300	6,300	6330 TRAVEL	6,450	6,450	6,450
25	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	26,005	26,005	6620 DUES AND SUBSCRIPTIONS	26,005	26,005	26,005
10,637	11,629	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
416,648	494,589	631,349	585,914	TOTAL EXTERNAL	413,423	413,423	505,443
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	84,864	84,864	84,864
358,850	0	0	0	7200 DATA PROCESSING	0	0	0
25,076	23,935	23,782	23,782	7300 MOTOR POOL	28,641	28,641	28,641
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
284	173	1,000	1,000	7500 OTHER INTERNAL	1,000	1,000	1,000
384,210	24,108	24,782	24,782	TOTAL INTERNAL	114,505	114,505	114,505
800,858	518,697	656,131	610,696	TOTAL MATERIALS & SERVICES	527,928	527,928	619,948
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
1,794	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
68,154	39,228	49,665	49,665	8400 EQUIPMENT	26,000	26,000	26,000
69,948	39,228	49,665	49,665	TOTAL CAPITAL OUTLAY	26,000	26,000	26,000
4,083,551	4,403,453	4,812,349	4,939,180	DIRECT BUDGET	4,648,110	4,648,110	4,802,332
4,467,761	4,427,561	4,837,131	4,963,962	TOTAL BUDGET	5,119,209	5,119,209	5,278,623

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2400 DISTRICT ATTORNEY

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.46	12,456	0.00	0	0.00	0	2404	0.00	0	0.00	0	0.00	0
0.99	10,982	1.00	11,027	1.00	11,025	1.00	11,025	DISTRICT ATTORNEY	1.00	11,339	1.00	11,339	1.00	11,339
0.98	11,939	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
24.75	369,601	25.63	392,058	28.00	429,288	28.00	442,498	OFFICE ASSISTANT 2	28.00	456,963	28.00	456,963	30.00	490,121
12.18	214,115	11.63	208,681	12.00	220,247	12.00	221,938	OFFICE ASSISTANT 3	12.00	235,865	12.00	235,865	10.00	195,224
1.99	39,550	1.47	30,639	2.00	42,428	2.00	43,701	OFFICE ASSISTANT 4	2.00	42,004	2.00	42,004	4.00	84,134
0.47	9,330	1.00	20,522	1.00	21,162	1.00	21,797	ADMIN TECHNICIAN	1.00	23,108	1.00	23,108	1.00	23,108
0.00	0	1.00	22,813	1.00	21,214	1.00	21,850	LEGAL ASST/LEAD	1.00	24,754	1.00	24,754	1.00	24,754
1.12	16,154	0.15	2,286	3.00	44,976	3.00	46,325	LEGAL INTERN	3.00	47,727	3.00	47,727	3.00	47,727
9.85	202,339	10.04	212,359	10.00	210,167	10.00	216,472	LEGAL ASSISTANT	10.00	224,690	10.00	224,690	10.00	224,690
1.99	47,849	2.89	64,029	3.50	83,984	3.50	86,504	VICTIM ADVOCATE	3.00	78,827	3.00	78,827	3.00	78,827
0.12	2,527	0.00	0	0.00	0	0.00	0	RESTITUTION INV	0.00	0	0.00	0	0.00	0
1.85	47,867	1.40	38,577	2.00	55,353	2.00	57,014	D A INVESTIGATOR	2.00	56,130	2.00	56,130	2.00	56,130
14.07	323,885	12.31	289,969	12.50	335,799	13.17	360,728	DEPUTY D A 1	14.00	382,144	14.00	382,144	14.00	382,144
13.45	407,126	11.18	335,037	12.50	405,787	12.50	417,961	DEPUTY D A 2	11.00	354,476	11.00	354,476	11.00	354,476
9.81	322,949	12.66	424,299	10.00	361,672	10.67	396,151	DEPUTY D A 3	13.50	512,596	13.50	512,596	14.50	546,672
8.66	335,299	9.32	357,484	9.00	366,209	9.00	377,195	DEPUTY D A 4	9.00	389,829	9.00	389,829	9.00	389,829
1.03	18,793	0.93	17,839	1.00	19,815	1.00	20,409	LEGIS/ADMIN SEC	1.00	21,610	1.00	21,610	1.00	21,610
0.99	18,990	1.00	20,292	1.00	21,020	1.00	21,651	ADMINISTRATIVE ASST	1.00	22,972	1.00	22,972	1.00	22,972
0.99	31,598	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.89	46,775	1.47	39,573	2.00	51,240	2.00	52,777	OPERATIONS SUPR 2	2.00	54,266	2.00	54,266	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9156	0.00	0	0.00	0	1.00	31,859
2.50	108,156	1.82	78,828	0.90	40,273	0.90	41,481	DEPUTY D A /SR	0.90	42,638	0.90	42,638	0.90	42,638
0.67	18,915	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.99	29,059	1.00	35,037	1.00	36,088	PROGRAM MANAGER 1	1.00	38,231	1.00	38,231	1.00	38,231
0.99	36,666	1.93	67,867	2.00	70,870	2.00	72,996	STAFF ASSISTANT	2.00	80,810	2.00	80,810	2.00	80,810
0.99	45,635	2.18	103,300	4.00	190,436	4.00	196,149	DEPUTY D A/CHIEF	4.00	206,010	4.00	206,010	4.00	206,010
112.33	2,687,040	112.46	2,778,994	119.40	3,038,002	120.74	3,162,710	5100 PERMANENT	122.40	3,306,989	122.40	3,306,989	124.40	3,353,305

C-40

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2400 DISTRICT ATTORNEY	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
561,471	744,567	812,136	823,586	5100 PERMANENT	890,705	890,705	870,950
260	14,153	0	0	5200 TEMPORARY	2,000	2,000	2,000
0	41	0	0	5300 OVERTIME	0	0	0
0	5,638	22,682	22,682	5400 PREMIUM	9,713	9,713	9,713
185,825	271,618	304,047	307,932	5500 FRINGE BENEFITS	241,523	241,523	236,221
747,556	1,036,017	1,138,865	1,154,200	TOTAL EXTERNAL	1,143,941	1,143,941	1,118,884
0	0	0	0	5550 INSURANCE BENEFITS	104,658	104,658	102,679
747,556	1,036,017	1,138,865	1,154,200	TOTAL PERSONAL SERVICES	1,248,599	1,248,599	1,221,563
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
9,339	25,082	36,200	206,200	6110 PROFESSIONAL SVCS	205,156	205,156	178,206
9,486	12,121	10,000	10,000	6120 PRINTING	8,000	8,000	8,000
0	0	0	0	6130 UTILITIES	0	0	0
28,435	35,354	23,772	23,772	6140 COMMUNICATIONS	0	0	0
5,645	5,437	6,168	6,168	6170 RENTALS	3,415	3,415	3,415
1,514	1,002	5,260	5,260	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	2,610	2,610	2,610
7,337	10,947	12,039	12,039	6200 POSTAGE	9,000	9,000	9,000
8,722	7,676	6,500	7,300	6230 SUPPLIES	7,000	7,000	7,000
0	0	0	0	6270 FOOD	0	0	0
12,006	6,867	9,148	10,613	6310 EDUCATION & TRAINING	4,000	4,000	9,000
550	830	1,000	1,500	6330 TRAVEL	500	500	500
0	0	2,964	0	6520 INSURANCE	0	0	0
6,080	3,268	0	2,964	6530 EXTERNAL DATA PROCESSING	1,680	1,680	1,680
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	3,300	3,500	6620 DUES AND SUBSCRIPTIONS	2,000	2,000	2,000
833	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
89,947	108,584	116,351	289,316	TOTAL EXTERNAL	244,361	244,361	222,411
INTERNAL SERVICE REIMBURSEMENTS							
62,272	48,530	41,842	41,842	7100 INDIRECT COSTS	92,605	92,605	92,605
0	0	0	0	7150 TELEPHONE	29,297	29,297	29,297
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,755	2,559	3,626	3,626	7300 MOTOR POOL	2,522	2,522	2,522
47,081	53,918	54,402	54,402	7400 BUILDING MANAGEMENT	54,402	54,402	54,402
28	26	24,957	24,957	7500 OTHER INTERNAL	0	0	0
111,136	105,033	124,827	124,827	TOTAL INTERNAL	178,826	178,826	178,826
201,083	213,617	241,178	414,143	TOTAL MATERIALS & SERVICES	423,187	423,187	401,237
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
16,739	26,021	20,785	22,485	8400 EQUIPMENT	15,000	15,000	15,000
16,739	26,021	20,785	22,485	TOTAL CAPITAL OUTLAY	15,000	15,000	15,000
854,242	1,170,622	1,276,001	1,466,001	DIRECT BUDGET	1,403,302	1,403,302	1,356,295
965,378	1,275,655	1,400,828	1,590,828	TOTAL BUDGET	1,686,786	1,686,786	1,637,800

C-41

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2400 DISTRICT ATTORNEY

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
10.79	159,580	10.90	165,010	12.50	198,483	12.50	198,483	OFFICE ASSISTANT 2	12.17	198,075	12.17	198,075	12.17	198,075
2.91	52,879	6.09	109,813	6.00	108,398	6.00	108,398	OFFICE ASSISTANT 3	6.00	117,033	6.00	117,033	6.00	117,033
0.99	18,339	1.00	19,714	1.00	20,321	1.00	20,321	OFFICE ASSISTANT 4	1.00	22,127	1.00	22,127	1.00	22,127
0.00	0	0.06	825	0.00	0	0.00	0	LEGAL INTERN	0.50	7,955	0.50	7,955	0.50	7,955
0.45	9,072	1.00	21,619	0.50	10,409	1.00	21,859	VICTIM ADVOCATE	1.50	37,141	1.50	37,141	0.70	17,386
1.58	34,575	2.23	49,084	2.50	60,200	2.50	60,200	RESTITUTION INV	2.30	54,831	2.30	54,831	2.30	54,831
1.78	36,817	1.99	50,179	2.00	52,498	2.00	52,498	D A INVESTIGATOR	2.00	57,828	2.00	57,828	2.00	57,828
0.06	1,504	0.00	0	0.00	0	0.00	0	RESTITUTION INV/LD	0.00	0	0.00	0	0.00	0
1.52	34,480	1.63	38,591	2.00	51,313	2.00	51,313	DEPUTY D A 1	1.00	27,693	1.00	27,693	1.00	27,693
2.83	95,041	1.56	50,647	1.00	28,684	1.00	28,684	DEPUTY D A 2	1.00	30,773	1.00	30,773	1.00	30,773
0.95	34,547	2.69	94,118	4.50	171,207	4.50	171,207	DEPUTY D A 3	5.67	215,979	5.67	215,979	5.67	215,979
0.00	0	2.00	77,159	2.00	80,823	2.00	80,823	DEPUTY D A 4	2.00	88,908	2.00	88,908	2.00	88,908
0.99	22,867	1.00	24,304	1.00	25,327	1.00	25,327	OPERATIONS SUPR 2	1.00	27,625	1.00	27,625	1.00	27,625
1.50	61,770	0.62	26,762	0.10	4,473	0.10	4,473	DEPUTY D A /SR	0.10	4,737	0.10	4,737	0.10	4,737
0.00	0	0.37	16,742	0.00	0	0.00	0	DEPUTY D A/CHIEF	0.00	0	0.00	0	0.00	0
26.35	561,471	33.14	744,567	35.10	812,136	35.60	823,586	5100 PERMANENT	36.24	890,705	36.24	890,705	35.44	870,950

**DEPARTMENT OF JUSTICE SERVICES
MEDICAL EXAMINER**

Manager: Bob Felton

Agency 020 Organization 2700

PURPOSE

The purpose of the Medical Examiner's Office is to investigate all types of death occurring in Multnomah County which are required and specified in ORS Chapter 146. Our 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, and protect the personal property of the deceased until family or responsible party can take charge.

ORS Chapter 146 requires that we investigate all homicides, suicides, deaths, the result of trauma, drug related deaths, jail deaths, deaths related to employment, deaths the result of communicable disease, sudden infant deaths, deaths that occur unattended by a physician and finally, those deaths which occur under suspicious circumstances or investigation is determined to be in the public interest.

WORKPLAN 1986/87

In calendar year 1986 we were notified of 2,945 deaths which came under our jurisdiction. This compares with 2,850 occurring in 1985. These deaths included 59 homicides, 125 suicides, 268 accidental deaths including 148 traffic related accidents, 29 sudden infant deaths, 68 illicit drug deaths and the remainder the result of natural causes under various circumstances. Drug deaths in Multnomah County increased from 24 in 1985 to 68 in 1986 accounting for nearly half the above detailed increase. Homicides increased by 7, suicides went from 86 to 125 in 1986, a very significant increase, accidental deaths from 249 to 268 and sudden infant deaths from 24 to 29.

WORKPLAN 1987/88

The 1987-88 workplan will not change significantly from 1986-87.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	0.99	1.00	1.00	1.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	5.51	5.05	5.00	5.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.56	1.56	1.50	1.50
Skilled Craft & Srv. Maint.	0.96	0.91	1.00	1.00
Total	9.02	8.52	8.50	8.50

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 335,065	\$ 0	\$ 0	\$ 335,065
Materials & Services	44,937	0	0	44,937
Capital Outlay	1,200	0	0	1,200
Total	\$ 381,202	\$ 0	\$ 0	\$ 381,202

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	2701	Med. Examiner	\$ 17,374	\$ 0	\$ 0	\$ 363,828	\$ 381,202

DEPARTMENT OF JUSTICE SERVICES
MEDICAL EXAMINER

Manager: Bob Felton

Agency 020

Organization 2700

PROGRAM

100 2700 Medical Examiner

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	9.02	8.52	8.50	8.50
PS	\$ 289,877	\$ 297,306	\$ 308,603	\$ 335,065
M&S	52,872	55,007	53,110	44,937
CO	3,339	1,286	0	1,200
TOTAL	\$ 345,788	\$ 353,599	\$ 361,713	\$ 381,202

SERVICES PROVIDED	FTE	COST
Administration and management of the Multnomah County Medical Examiner Office as well as the investigation of a substantial number of deaths.	1.00	\$ 56,719
Assistance with autopsies and maintaining morgue.	1.00	36,665
Investigation of all deaths occurring in Multnomah County which fall under the types specified by ORS 146.	5.50	254,073
Typing of death certificates, autopsy reports, insurance forms, letters, etc. and various other clerical functions.	1.00	33,745
TOTAL	8.50	\$ 381,202

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Homicides investigated	---	---	59	55
• Suicides investigated	---	---	125	125
• Traffic accidents investigated	---	---	148	150
• Sudden infant deaths investigated	---	---	29	29
• Illicit drug deaths investigated	---	---	68	50
• All other deaths investigated requiring our signing the death certificate	---	---	700	700
• Additional deaths reported to us which are primarily of natural causes	---	---	1,816	1,825

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 2700 MEDICAL EXAMINER	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
198,629	198,760	203,704	203,704	PERSONAL SERVICES			
8,941	10,470	7,553	7,553	5100 PERMANENT	218,904	218,904	218,904
6,994	7,958	14,207	14,207	5200 TEMPORARY	7,816	7,816	7,816
3,147	4,591	3,098	3,098	5300 OVERTIME	13,098	13,098	13,098
71,866	75,527	80,041	80,041	5400 PREMIUM	4,408	4,408	4,408
289,577	297,306	308,603	308,603	5500 FRINGE BENEFITS	64,002	64,002	64,002
0	0	0	0	TOTAL EXTERNAL	308,228	308,228	308,228
				5550 INSURANCE BENEFITS	26,837	26,837	26,837
289,577	297,306	308,603	308,603	TOTAL PERSONAL SERVICES	335,065	335,065	335,065
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
17,072	20,434	20,150	20,150	6110 PROFESSIONAL SVCS	19,200	19,200	19,200
228	309	621	621	6120 PRINTING	600	600	600
0	0	0	0	6130 UTILITIES	0	0	0
11,317	11,950	9,624	9,624	6140 COMMUNICATIONS	0	0	0
1,260	0	1,000	1,000	6170 RENTALS	500	500	500
2,026	6,697	3,500	3,500	6180 REPAIRS AND MAINTENANCE	1,900	1,900	1,900
0	0	0	0	6190 MAINTENANCE CONTRACTS	1,800	1,800	1,800
1,296	1,382	1,410	1,410	6200 POSTAGE	1,259	1,259	1,259
8,387	5,552	8,800	8,800	6230 SUPPLIES	7,125	7,125	7,125
0	0	0	0	6270 FOOD	0	0	0
363	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	90	90	6620 DUES AND SUBSCRIPTIONS	102	102	102
1,531	516	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
43,480	46,840	45,195	45,195	TOTAL EXTERNAL	32,486	32,486	32,486
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	3,313	3,313	3,313
1,473	0	0	0	7200 DATA PROCESSING	0	0	0
7,919	8,167	7,915	7,915	7300 MOTOR POOL	9,138	9,138	9,138
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
9,392	8,167	7,915	7,915	TOTAL INTERNAL	12,451	12,451	12,451
52,872	55,007	53,110	53,110	TOTAL MATERIALS & SERVICES	44,937	44,937	44,937
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,339	1,286	0	0	8400 EQUIPMENT	1,200	1,200	1,200
3,339	1,286	0	0	TOTAL CAPITAL OUTLAY	1,200	1,200	1,200
336,396	345,432	353,798	353,798	DIRECT BUDGET	341,914	341,914	341,914
345,788	353,599	361,713	361,713	TOTAL BUDGET	381,202	381,202	381,202

C-45

C-46

PERSONNEL DETAIL

ISD MODA07 JB FEB

**DEPARTMENT OF JUSTICE SERVICES
FAMILY SERVICES**

Manager: James Dudley

Agency 020

Organization 2800

PURPOSE

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. Every person involved in a domestic relations suit that involves a contested divorce, child custody or visitation dispute must attend mediation counseling before the Court will determine the outcome of the suit.

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

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

WORKPLAN 1986/87

In conciliation short-term marriage counseling with both marital partners, 343 couples in 1986-87.

In Custody/Visitation disputes investigation/evaluation, written recommendation and testimony to the Court regarding best interests of the children, 450 families in 1986-87.

Joint sessions with the parents including Custody/Visitation disputes as directed by the Court under mandatory mediation rule, 949 families in 1986-87.

WORKPLAN 1987/88

We do not anticipate any changes in plan for 1987-88.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	0.99	0.97	1.00	1.00
Professionals	4.95	4.80	5.00	5.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	3.03	2.91	3.00	3.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	8.97	8.68	9.00	9.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 342,118	\$ 0	\$ 0	\$ 342,118
Materials & Services	15,720	0	0	15,720
Capital Outlay	5,000	0	0	5,000
Total	\$ 362,838	\$ 0	\$ 0	\$ 362,838

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	2800	Family Svcs.	\$ 0	\$ 0	\$ 362,838	\$ 0	\$ 362,838

DEPARTMENT OF JUSTICE SERVICES
FAMILY SERVICES

Manager: James Dudley

Agency 020 Organization 2800

PROGRAM

100 2800 Family Services

This program is funded entirely by dedicated General Fund revenues: Marriage License fees - \$59,000, Conciliation Court fees - \$303,838.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	8.97	8.68	9.00	9.00
PS	\$ 299,377	\$ 312,583	\$ 315,087	\$ 342,118
M&S	31,375	28,990	22,298	15,720
CO	3,556	2,454	5,000	5,000
TOTAL	\$ 334,308	\$ 344,027	\$ 342,385	\$ 362,838

SERVICES PROVIDED	FTE	COST
Mandatory Mediation with divorcing parents.	2.76	\$ 111,270
Conciliation (marriage counseling) for any County resident requesting services.	1.12	45,154
Custody and Visitation studies ordered by the Court.	1.12	45,154
Administration and clerical duties for the division.	2.00	80,630
Intake services.	2.00	80,630
TOTAL	9.00	\$ 362,838

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Hours in mediation interviews	---	---	2,826	2,847
• Hours in marriage counseling sessions	---	---	1,864	1,372
• Hours in custody/visitation case studies	---	---	2,090	2,250

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 2800 FAMILY SERVICES	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
220,401	213,061	231,834	231,834	5100 PERMANENT	246,131	246,131	246,131
0	10,235	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	6,200	0	0	5400 PREMIUM	0	0	0
78,976	83,087	83,253	83,253	5500 FRINGE BENEFITS	66,038	66,038	66,038
299,377	312,583	315,087	315,087	TOTAL EXTERNAL	312,169	312,169	312,169
0	0	0	0	5550 INSURANCE BENEFITS	29,949	29,949	29,949
299,377	312,583	315,087	315,087	TOTAL PERSONAL SERVICES	342,118	342,118	342,118
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,750	278	3,204	3,204	6110 PROFESSIONAL SVCS	3,000	3,000	3,000
1,413	1,761	1,500	1,500	6120 PRINTING	1,000	1,000	1,000
0	0	0	0	6130 UTILITIES	0	0	0
8,042	7,356	7,994	7,994	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
272	0	1,400	1,400	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
2,136	2,538	3,000	3,000	6200 POSTAGE	2,500	2,500	2,500
843	1,385	900	900	6230 SUPPLIES	900	900	900
0	0	0	0	6270 FOOD	0	0	0
4,208	3,302	4,200	4,200	6310 EDUCATION & TRAINING	4,200	4,200	4,200
0	573	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	240	240	240
0	9	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
18,664	17,202	22,198	22,198	TOTAL EXTERNAL	12,840	12,840	12,840
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	2,780	2,780	2,780
0	0	0	0	7200 DATA PROCESSING	0	0	0
81	28	100	100	7300 MOTOR POOL	100	100	100
12,630	11,760	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
12,711	11,788	100	100	TOTAL INTERNAL	2,880	2,880	2,880
31,375	28,990	22,298	22,298	TOTAL MATERIALS & SERVICES	15,720	15,720	15,720
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,556	2,454	5,000	5,000	8400 EQUIPMENT	5,000	5,000	5,000
3,556	2,454	5,000	5,000	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
321,597	332,239	342,285	342,285	DIRECT BUDGET	330,009	330,009	330,009
334,308	344,027	342,385	342,385	TOTAL BUDGET	362,838	362,838	362,838

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2800 FAMILY SERVICES

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.52	36,460	1.96	29,214	2.00	30,558	2.00	30,558	OFFICE ASSISTANT 2	2.00	31,509	2.00	31,509	2.00	31,509
0.51	8,791	0.95	17,172	1.00	18,527	1.00	18,527	OFFICE ASSISTANT 3	1.00	18,511	1.00	18,511	1.00	18,511
0.41	11,900	0.00	0	0.00	0	0.00	0	CORRECTONS COUNSELOR	0.00	0	0.00	0	0.00	0
4.54	128,026	4.80	131,954	5.00	146,522	5.00	146,522	MARRIAGE/FAMLY COUNS	5.00	156,580	5.00	156,580	5.00	156,580
0.99	35,224	0.97	34,721	1.00	36,227	1.00	36,227	PROGRAM MANAGER 1	1.00	39,531	1.00	39,531	1.00	39,531
8.97	220,401	8.68	213,061	9.00	231,834	9.00	231,834	5100 PERMANENT	9.00	246,131	9.00	246,131	9.00	246,131

C-50

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OFFICE

Manager: Sheriff Fred Pearce

Agency 020 Organization 3000

PURPOSE

The purpose of this major program is to provide Countywide law enforcement, corrections and civil process services.

The Oregon Revised Statutes, Chapter 206, require the Sheriff to arrest and commit to prison all persons who break the peace or attempt to break it, and all persons guilty of public offenses; defend the County against those who, by riot or otherwise endanger the public peace; execute the process and orders of the courts of justice or of judicial officers, when delivered to him for that purpose, according to law; execute all warrants delivered to him for that purpose by other public officers according to law; attend the terms of the Supreme, Circuit or County Court held within this County, and to obey its lawful orders or directions. Multnomah County Charter 6.50 mandates the Sheriff to administer all correctional facilities in Multnomah County.

WORKPLAN 1986/87

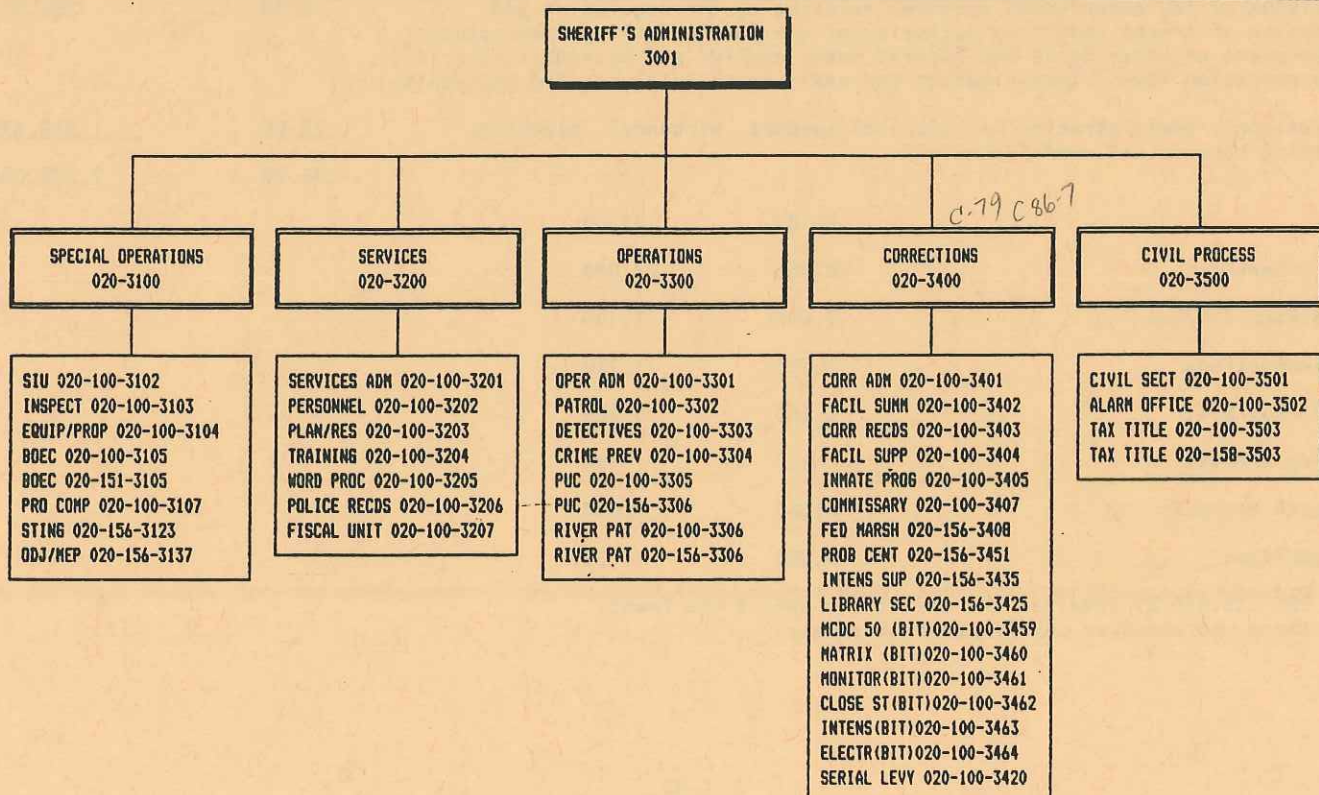
1986-87 Accomplishments: The Sheriff's Office opened the Multnomah County Restitution Center in February 1987. The Sheriff's Office continues to provide direct law enforcement services to the citizens of Multnomah County through patrol, and truck enforcement. In addition, the office continued to provide full-service correctional institutions and programs, and served the civil process of the courts in Multnomah County.

WORKPLAN 1987/88

To maintain the quality and level of law enforcement and civil functions provided over the previous two years, continuing the emphasis on County-wide programs such as River Patrol, Motor Carrier enforcement, Narcotics and Vice, and major stolen property investigations. To operate budgeted correctional programs and facilities, and continue to develop the newly operational Multnomah County Restitution Center.

The Board of County Commissioners has added several new or expanded programs to the Sheriff's budget through an increase in the Business Income Tax. This increase has provided both additional jail beds, and more supervision of pre-trial and sentenced offenders.

In addition, the Board placed a Serial Levy before the voters on June 30, 1987. The voters of Multnomah County approved the three-year levy, which will increase minimum security jail space for male and female offenders. It is anticipated that the facility will be operational at mid-year.



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

Manager: Sheriff Fred Pearce

Agency 020

Organization 3000

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	25.00	24.63	26.00	33.34
Professionals	18.45	17.87	26.50	51.19
Technicians & Para-Profess.	23.59	19.57	18.00	19.00
Protective Srv. Workers	338.83	314.35	353.50	436.94
Office & Clerical	56.48	51.98	55.00	69.02
Skilled Craft & Srv. Maint.	14.47	16.46	18.50	19.67
Total	476.82	444.86	497.50	629.16

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other (151)(158)	Total
Personal Services	\$ 24,714,110	\$ 514,338	\$ 0	\$ 25,228,448
Materials & Services	5,838,119	73,781	885,755	6,797,655
Capital Outlay	1,572,882	0	0	1,572,882
Total	\$ 32,125,111	\$ 588,119	\$ 885,755	\$ 33,598,985

Sheriff's Office 1987-88

DIRECT LAW ENFORCEMENT: Patrol Detectives, River Patrol, PUC, SIU, Ops Administration, Crime Prevention/Ops Analysis, Police Records.	APPROX FTE	\$
1. Provision of public safety assistance to the citizens in the direct law enforcement services area of the Sheriff's Office by response to calls, provision of marked patrol, investigation of reported criminal offenses, crime prevention activities.	70.75	4,533,142
2. Provision of marine enforcement activities on all the waterways of Multnomah County.	7.00	412,826
3. Provision of enforcement activities that seek to minimize the use and sale of illicit drugs.	8.00	651,732
4. Provision of law enforcement services relating to the regulation and licensing of trucks under the authority of the Public Utility Commissioner; enforcement of other State and Federal motor carrier and hazardous materials transportation laws. Investigation and analysis of fatal traffic accidents.	6.00	309,821
5. Operational, administrative and clerical support, personnel, planning, training records and word processing.	23.00	1,318,479
	115.25	7,226,000

	86-87	87-88
Calls for Service	26,858	27,000
Reported Part I Crime	7,000	7,100
Marine Inspections	1,700	1,750
Marine Patrol Hrs.	6,000	6,000
Major Drug Arrests	130	140
Drug Search Warrants	3,000	3,000
Truck Deadlines	1,200	1,200

Legal: ORS 206.010(2) requires the Sheriff to defend the County against those who endanger public peace or safety.

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OFFICE

Manager: Sheriff Fred Pearce

Agency 020

Organization 3000

CORRECTIONS: MDCD, MCCF, Courthouse Jail, Restitution Center, Inmate Programs, Support Extradition and Transport, Facility Security.

APPROX
FTE

\$

1. Detention and confinement of persons lawfully charged with a criminal offense pending formal release, awaiting adjudication, or serving sentences imposed by the courts of the State of Oregon.	317.41	14,673,094
2. Provision of correctional programs, both pre-adjudication and post-adjudication, involving full or partial custody, intensive supervision, work release and other client-centered activities.	47.00	1,862,728
3. Provision of operational support functions such as laundry, property control. Provision of meal service to inmates either directly or through contract. Provision of courtroom and courthouse security extradition and transport services.	66.00	4,101,182
4. Operational, administrative and clerical support, personnel, planning, training, records and word processing.	<u>53.50</u>	<u>4,033,421</u>
	483.91	24,670,425

86-87 87-88

Classification Interviews	7,225	7,300
Close Street-Success Rate	64%	65%
ISP Success Rate	74%	75%
Meals Served	724,500	735,000
Courtguard Trials	900	900
Instate Transports	24,000	24,500
Out of State Extraditions	180	180

Legal: ORS 206.010(1) requires the Sheriff to arrest and commit to prison all persons who break or attempt to break the peace, and all persons guilty of public offenses. MCC 2.30.800(A) designates the Sheriff as administrator of all corrections programs and Facilities in Multnomah County.

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OFFICE

Manager: Sheriff Fred Pearce

Agency 020

Organization 3000

CIVIL: Civil Process, Alarm Ordinance, Tax Title, Probate Transport	APPROX FTE	\$
1. Service of court orders, evictions, FED's, and other civil papers, monitor and enforce abandoned vehicle ordinance and laws.	7.00	567,293
2. Transport mental patients committed to state and other facilities.	3.00	97,537
3. Licensing and regulation of private burglar and holdup alarms.	4.00	153,000
4. Receive and dispose of all tax-foreclosed real property. Tax Title turnover included.	2.00	570,290
5. Operational, administrative and clerical support, personnel, planning, training, and word processing.	<u>3.00</u>	<u>202,263</u>
	29.00	1,590,383

	86-87	87-88
Process Served	28,800	33,495
Alarm Permits on File	21,000	25,000
False Alarm Average Per User	1.3	1.1
Mental Health Transports	800	1,200
Public Property Auctions	140	150
Unsold Properties Maintained	800	850

Legal: ORS 206.010(3) requires the Sheriff to execute the process and orders of the courts of justice or of judicial officers, when delivered to him for that purpose, according to law.

	Total	\$ 33,486,808
+ Tax Title Service Reimbursement		<u>112,177</u>
Total Budget		\$ 33,598,985

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF ADMINISTRATION**

Manager: Sheriff Fred Pearce

Agency 020

Organization 3001

PURPOSE

This office is responsible for the administration of the entire agency. Its executive role includes policy formulation and decision making, discipline and responsiveness to community needs.

PERSONNEL	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
Officials & Administrators	2.85	3.00	3.00	4.00
Professionals	0.37	1.25	1.00	0.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	2.58	1.00	1.00	1.00
Office & Clerical	0.99	1.00	1.00	1.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	6.79	6.25	6.00	6.00

EXPENDITURES	<u>General Fund (100)</u>	<u>Federal/State Fund (156)</u>	<u>Other ()</u>	<u>Total</u>
Personal Services	\$ 341,838	\$ 0	\$ 0	\$ 341,838
Materials & Services	773,692	0	0	773,692
Capital Outlay	<u>39,723</u>	<u>0</u>	<u>0</u>	<u>39,723</u>
Total	\$ 1,155,253	\$ 0	\$ 0	\$ 1,155,253

PROGRAMS

Revenue Categories

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	3001	Executive Off.	\$ 2,000	\$ 0	\$ 0	\$ 1,153,253	\$ 1,155,253

PROGRAM

100 3001

COSTS	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE	6.79	6.25	6.00	6.00
PS	\$ 330,610	\$ 307,993	\$ 364,630	\$ 341,838
M&S	843,833	713,480	700,537	773,692
CO	<u>0</u>	<u>50,405</u>	<u>25,838</u>	<u>39,723</u>
TOTAL	\$ 1,174,443	\$ 1,071,878	\$ 1,091,005	\$ 1,155,253

The 1987-88 budget reflects the Sheriff's Executive Office budgeted as an independent division. In prior years, the Executive Office was combined with what is now the Special Operations Division.

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 3001 ADMINISTRATION	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
232,895	214,535	215,564	220,883	PERSONAL SERVICES			
6,240	6,312	13,392	13,392	5100 PERMANENT	231,802	231,802	231,802
3,832	1,194	31,799	31,799	5200 TEMPORARY	13,392	13,392	13,392
0	1,943	0	0	5300 OVERTIME	11,799	11,799	11,799
87,643	84,009	103,875	105,311	5400 PREMIUM	0	0	0
330,610	307,993	364,630	371,385	5500 FRINGE BENEFITS	63,654	63,654	63,654
0	0	0	0	TOTAL EXTERNAL	320,647	320,647	320,647
				5550 INSURANCE BENEFITS	21,191	21,191	21,191
330,610	307,993	364,630	371,385	TOTAL PERSONAL SERVICES	341,838	341,838	341,838
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
47,518	19,970	61,100	61,100	6060 PASS-THROUGH PAYMENTS	0	0	0
38,820	39,835	49,387	49,387	6110 PROFESSIONAL SVCS	61,100	61,100	61,100
0	295	0	0	6120 PRINTING	55,887	55,887	55,887
314	62	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	3,999	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
10,927	7,238	9,050	9,050	6230 SUPPLIES	9,050	9,050	9,050
0	0	0	0	6270 FOOD	0	0	0
13,774	19,393	20,000	20,000	6310 EDUCATION & TRAINING	25,000	25,000	25,000
3,695	1,999	7,000	7,000	6330 TRAVEL	10,300	10,300	10,300
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	4,891	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
180	401	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
115,228	98,083	146,537	146,537	TOTAL EXTERNAL	161,337	161,337	161,337
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
728,605	614,967	554,000	554,000	7300 MOTOR POOL	618,050	611,350	612,355
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	430	0	0	7500 OTHER INTERNAL	0	0	0
728,605	615,397	554,000	554,000	TOTAL INTERNAL	618,050	611,350	612,355
843,833	713,480	700,537	700,537	TOTAL MATERIALS & SERVICES	779,387	772,687	773,692
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	50,405	25,838	25,838	8400 EQUIPMENT	39,723	39,723	39,723
0	50,405	25,838	25,838	TOTAL CAPITAL OUTLAY	39,723	39,723	39,723
445,838	456,481	537,005	543,760	DIRECT BUDGET	521,707	521,707	521,707
1,174,443	1,071,878	1,091,005	1,097,760	TOTAL BUDGET	1,160,948	1,154,248	1,155,253

C-56

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3001 ADMINISTRATION

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.00	35,764	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
1.98	68,285	0.00	0	1.00	38,273	1.00	38,273	SERGEANT	1.00	38,419	1.00	38,419	1.00	38,419
0.60	16,851	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
1.00	45,822	1.00	45,998	1.00	46,000	1.00	46,000	SHERIFF	1.00	46,000	1.00	46,000	1.00	46,000
0.99	18,429	1.00	19,230	1.00	19,230	1.00	19,807	OFFICE ASSISTANT 3	1.00	20,394	1.00	20,394	1.00	20,394
0.00	0	0.00	120	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.25	4,648	0.00	0	0.00	0	CHAPLAIN	0.00	0	0.00	0	0.00	0
0.37	8,608	1.00	23,511	1.00	23,661	1.00	24,371	STAFF ASSISTANT	1.00	26,902	1.00	26,902	1.00	26,902
0.99	42,049	1.00	45,054	1.00	46,637	1.00	49,416	PUBLIC SAFETY MGR	1.00	50,094	1.00	50,094	1.00	50,094
0.86	32,851	1.00	40,210	1.00	41,763	1.00	43,016	EXECUTIVE ASSISTANT	1.00	49,993	1.00	49,993	1.00	49,993
6.79	232,895	6.25	214,535	6.00	215,564	6.00	220,883	5100 PERMANENT	6.00	231,802	6.00	231,802	6.00	231,802

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S SPECIAL OPERATIONS**

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

PURPOSE

The Special Operations Division conducts investigations using traditional and undercover methods, provides inspections and auditing services to the organization and provides equipment and property control support to operations and other administrative units.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other (151)	Total
Personal Services	\$ 962,638	\$ 0	\$ 0	\$ 962,638
Materials & Services	1,071,226	21,000	315,465	1,407,691
Capital Outlay	10,000	0	0	10,000
Total	\$ 2,043,864	\$ 21,000	\$ 315,465	\$ 2,380,329

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	2.35	1.65	1.00	1.00
Professionals	0.43	0.63	0.00	0.00
Technicians & Para-Profess.	1.37	0.63	0.00	0.00
Protective Srv. Workers	16.20	11.77	12.00	13.00
Office & Clerical	0.34	1.00	1.00	2.00
Skilled Craft & Srv. Maint.	4.94	4.89	5.00	5.00
Total	25.63	20.57	19.00	21.00

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	3102	Special Inv.	\$ 0	\$ 0	\$ 150,000	\$ 480,732	\$ 630,732
100	3103	Inspections	0	0	0	168,717	168,717
100	3104	Equipment/Prop	5,000	0	0	819,741	824,741
100	3105	BOEC (GF)	0	0	0	404,674	404,674
151	3105	BOEC (ECF)	0	0	315,465	0	315,465
100	3107	Prof. Comp.	0	0	0	15,000	15,000
156	3123	LEAA Rest.	0	20,000	0	0	20,000
156	3137	ODJ/MEP	0	1,000	0	0	1,000
TOTAL			\$ 5,000	\$ 21,000	\$ 465,465	\$ 1,888,864	\$ 2,380,329

PROGRAM

100 3102 Special Investigations

This Unit investigates illegal activity in narcotics and vice, gathers information on organized crime activity, and performs special or sensitive investigations. Assigned members are also responsible for informing other law enforcement personnel about illegal activities of special concern. The Unit focuses its efforts in undercover projects to gain information on organized criminal activities. Forfeitures revenue are budgeted here.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	6.59	5.07	5.00	8.00
PS	\$ 293,976	\$ 248,249	\$ 264,358	\$ 416,732
M&S	20,000	10,758	204,000	204,000
CO	0	0	10,000	10,000
TOTAL	\$ 313,976	\$ 259,007	\$ 478,358	\$ 630,732

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S SPECIAL OPERATIONS**

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3103 Inspections Unit

Assigned members are responsible for investigating complaints lodged against members of the agency and handling other internal affairs. The Inspections Unit performs special and trace audits. It holds formal personnel and equipment inspections regularly.

COSTS		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE		3.30	2.97	3.00	3.00
PS	\$	156,938	\$ 160,898	\$ 162,167	\$ 168,717
M&S		0	0	0	0
CO		0	0	0	0
TOTAL	\$	156,938	\$ 160,898	\$ 162,167	\$ 168,717

100 3104 Equipment/Property

This unit is responsible for procuring, storing, maintaining, and distributing necessary equipment and supplies to all the agency's units and divisions. It secures all property relevant to the commission of crimes.

Equipment and Property Control were two separate units in FY 1984-85, but have been combined for FY 1985-86, 1986-87 and 1987-88. Histories have been combined here.

COSTS		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE		8.82	8.85	9.00	9.00
PS	\$	288,772	\$ 293,618	\$ 300,462	\$ 306,515
M&S		287,190	306,574	346,983	518,226
CO		2,199	0	0	0
TOTAL	\$	578,161	\$ 600,192	\$ 647,445	\$ 824,741

100 3105 Bureau of Emergency Communications

Positions are assigned to the Bureau of Emergency Communication pursuant to the agreement between the agency and the BOEC.

The materials and services figures represent the general fund portion of projected cost for police dispatch services performed by the City of Portland's Bureau of Emergency Communications.

COSTS		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE		3.94	1.79	2.00	1.00
PS	\$	183,435	\$ 103,080	\$ 107,436	\$ 55,674
M&S		246,394	172,179	339,000	349,000
CO		0	0	0	0
TOTAL	\$	429,829	\$ 275,259	\$ 446,436	\$ 404,674

151 3105 Bureau of Emergency Communications

This section represents the anticipated revenue the County will receive from the State for emergency communications purposes. The fund will be used to pay BOEC dispatch costs for Emergency Medical Services and police.

COSTS		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE		0.00	0.00	0.00	0.00
PS	\$	0	\$ 0	\$ 0	\$ 0
M&S		484,000	383,146	380,000	315,465
CO		0	0	0	0
TOTAL	\$	484,000	\$ 383,146	\$ 380,000	\$ 315,465

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S SPECIAL OPERATIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3107 Professional Compensation

This budget represents additional pay in lieu of over time for selected specialized units or assignments.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.03	0.00	0.00	0.00
PS	\$ 17,655	\$ 0	\$ 15,582	\$ 15,000
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 17,655	\$ 0	\$ 15,582	\$ 15,000

156 3123 Sheriff Sting Program

Program operates with restitution payments for property crime investigations.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	16,000	20,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 16,000	\$ 20,000

156 3137 Oregon Department of Justice/MEP

This money is used for contracting with air surveillance in major narcotics cases.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	1,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 1,000

History Only

The following sections were budgeted within the Sheriff's office in previous years.

156 3114 East County Drug Program

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 26,800	\$ 0
M&S	0	0	26,875	0
CO	0	0	10,400	0
TOTAL	\$ 0	\$ 0	\$ 64,075	\$ 0

100 Forfeitures

The Forfeitures revenue was previously budgeted as a separate unit, but is now budgeted within the Special Investigations Unit.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 22,268	\$ 0	\$ 0
M&S	19,358	45,484	0	0
CO	0	0	0	0
TOTAL	\$ 19,358	\$ 67,752	\$ 0	\$ 0

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S SPECIAL OPERATIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

156 Emergency Management

This program was transferred to the Office of the County Executive in 1985-86.

COSTS		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE		2.98	1.89	0.00	0.00
PS	\$ 102,263	\$ 69,784	\$ 0	\$ 0	
M&S	20,121	19,271	0	0	
CO	<u>3,702</u>	<u>3,400</u>	<u>0</u>	<u>0</u>	
TOTAL	\$ 126,086	\$ 92,455	\$ 0	\$ 0	

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 3100 SPECIAL OPERATIONS	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
646,192	538,415	579,187	596,887	5100 PERMANENT	634,240	634,240	634,240
2,723	166	11,700	11,700	5200 TEMPORARY	0	0	0
18,212	25,072	14,000	14,000	5300 OVERTIME	28,600	28,600	28,600
1,808	25,682	0	0	5400 PREMIUM	11,700	11,700	11,700
271,841	238,778	245,118	250,784	5500 FRINGE BENEFITS	219,997	219,997	219,997
940,776	828,113	850,005	873,371	TOTAL EXTERNAL	894,537	894,537	894,537
0	0	0	0	5550 INSURANCE BENEFITS	68,101	68,101	68,101
940,776	828,113	850,005	873,371	TOTAL PERSONAL SERVICES	962,638	962,638	962,638
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
283,689	225,855	539,350	521,693	6110 PROFESSIONAL SVCS	549,350	549,350	549,350
36,271	14,894	35,582	35,582	6120 PRINTING	35,582	35,582	35,582
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
580	5,446	2,950	2,950	6170 RENTALS	5,450	5,450	5,450
7,483	13,054	30,132	30,132	6180 REPAIRS AND MAINTENANCE	55,372	55,372	55,372
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
233,459	263,373	277,969	282,409	6230 SUPPLIES	421,472	421,472	421,472
0	0	0	0	6270 FOOD	0	0	0
2,485	991	4,000	4,000	6310 EDUCATION & TRAINING	4,000	4,000	4,000
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	2,944	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	40	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
563,967	526,597	889,983	876,766	TOTAL EXTERNAL	1,071,226	1,071,226	1,071,226
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	5,532	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
8,975	2,866	0	0	7500 OTHER INTERNAL	0	0	0
8,975	8,398	0	0	TOTAL INTERNAL	0	0	0
572,942	534,995	889,983	876,766	TOTAL MATERIALS & SERVICES	1,071,226	1,071,226	1,071,226
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,199	0	10,000	21,635	8400 EQUIPMENT	10,000	10,000	10,000
2,199	0	10,000	21,635	TOTAL CAPITAL OUTLAY	10,000	10,000	10,000
1,506,942	1,354,710	1,749,988	1,771,772	DIRECT BUDGET	1,975,763	1,975,763	1,975,763
1,515,147	1,363,108	1,749,988	1,771,772	TOTAL BUDGET	2,043,864	2,043,864	2,043,864

C-62

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3100 SPECIAL OPERATIONS

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.37	43,355	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.56	16,089	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
9.17	4,434	0.00	0	0.00	0	0.00	0	CORRECTIONS INVEST	0.00	0	0.00	0	0.00	0
0.00	0	3.16	103,005	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	1.00	34,063	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	4.68	171,764	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
6.53	226,485	0.00	0	6.00	227,561	6.00	227,561	SERGEANT	5.00	190,020	5.00	190,020	5.00	190,020
6.77	205,697	0.00	0	3.00	98,935	3.00	98,935	DEPUTY SHERIFF	5.00	165,475	5.00	165,475	5.00	165,475
1.00	22,676	1.00	23,886	1.00	31,341	1.00	31,341	CORRECTIONS OFFICER	1.00	26,745	1.00	26,745	1.00	26,745
1.90	54,826	0.00	0	2.00	71,512	2.00	71,512	CORRECT OFFCR SUPR	2.00	70,928	2.00	70,928	2.00	70,928
0.34	5,249	1.00	16,160	1.00	16,687	1.00	17,188	OFFICE ASSISTANT 2	1.00	18,154	1.00	18,154	1.00	18,154
0.00	0	0.00	0	0.00	0	0.67	13,205	OFFICE ASSISTANT 3	1.00	20,394	1.00	20,394	1.00	20,394
4.94	87,029	4.89	87,482	5.00	89,470	5.00	92,844	WAREHOUSE WORKER	5.00	94,840	5.00	94,840	5.00	94,840
0.00	0	0.00	12	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.01	360	0.00	0	0.00	0	0.00	0	CIVIL DEPUTY	0.00	0	0.00	0	0.00	0
0.00	0	0.02	651	0.00	0	0.00	0	HUMAN SERVICES SPEC	0.00	0	0.00	0	0.00	0
0.99	39,437	1.00	41,948	1.00	43,681	1.00	44,301	PUBLIC SAFETY MGR	1.00	47,684	1.00	47,684	1.00	47,684
22.65	646,193	18.68	538,415	19.00	579,187	19.67	596,887	5100 PERMANENT	21.00	634,240	21.00	634,240	21.00	634,240

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 151 EMERGENCY COMMUNICATIONS FUND SUM ORG: 3100 SPECIAL OPERATIONS	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
0	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	380,000	380,000	6060 PASS-THROUGH PAYMENTS	315,465	315,465	315,465
484,000	383,146	0	189,821	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
484,000	383,146	380,000	569,821	TOTAL EXTERNAL	315,465	315,465	315,465
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
484,000	383,146	380,000	569,821	TOTAL MATERIALS & SERVICES	315,465	315,465	315,465
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
484,000	383,146	380,000	569,821	DIRECT BUDGET	315,465	315,465	315,465
484,000	383,146	380,000	569,821	TOTAL BUDGET	315,465	315,465	315,465

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 3100 SPECIAL OPERATIONS	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
74,965	50,163	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
638	348	20,000	20,000	5200 TEMPORARY	0	0	0
0	611	0	0	5300 OVERTIME	0	0	0
26,660	18,662	6,800	6,800	5400 PREMIUM	0	0	0
102,263	69,784	26,800	26,800	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
102,263	69,784	26,800	26,800	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
3,561	0	39,827	39,827	6110 PROFESSIONAL SVCS	21,000	21,000	21,000
644	1,489	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
5,229	3,481	0	0	6140 COMMUNICATIONS	0	0	0
0	900	0	0	6170 RENTALS	0	0	0
0	209	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	25	0	0	6200 POSTAGE	0	0	0
3,289	296	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
7,039	8,198	0	0	6310 EDUCATION & TRAINING	0	0	0
23	385	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	934	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
19,785	15,917	39,827	39,827	TOTAL EXTERNAL	21,000	21,000	21,000
				INTERNAL SERVICE REIMBURSEMENTS			
0	3,007	3,048	3,048	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
336	347	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
336	3,354	3,048	3,048	TOTAL INTERNAL	0	0	0
20,121	19,271	42,875	42,875	TOTAL MATERIALS & SERVICES	21,000	21,000	21,000
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,702	3,400	10,400	10,400	8400 EQUIPMENT	0	0	0
3,702	3,400	10,400	10,400	TOTAL CAPITAL OUTLAY	0	0	0
125,750	89,101	77,027	77,027	DIRECT BUDGET	21,000	21,000	21,000
126,086	92,455	80,075	80,075	TOTAL BUDGET	21,000	21,000	21,000

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 3100 SPECIAL OPERATIONS

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.36	28,911	0.63	13,978	0.00	0	0.00	0	PROGRAM DEVEL TECH	0.00	0	0.00	0	0.00	0
0.63	14,396	0.63	15,036	0.00	0	0.00	0	PROGRAM DEVEL SPEC	0.00	0	0.00	0	0.00	0
0.99	31,658	0.63	21,149	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0

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

Manager: Sheriff Fred Pearce

Agency 020

Organization 3200

PURPOSE

The Services Division supports the other divisions with personnel, fiscal, planning, training, word processing and record keeping services.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	5.50	3.64	4.00	4.00
Professionals	1.64	2.66	3.50	2.00
Technicians & Para-Profess.	3.04	3.24	3.00	4.00
Protective Srv. Workers	4.63	5.23	6.00	6.00
Office & Clerical	40.24	34.09	35.00	22.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	55.05	48.86	51.50	38.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 1,310,662	\$ 0	\$ 0	\$ 1,310,662
Materials & Services	348,039	0	0	348,039
Capital Outlay	0	0	0	0
Total	\$ 1,658,701	\$ 0	\$ 0	\$ 1,658,701

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	3201	Service Admin.	\$ 0	\$ 0	\$ 0	\$ 257,434	\$ 257,434
100	3202	Personnel	0	0	0	163,213	163,213
100	3203	Plan/Res.	0	0	0	254,607	254,607
100	3404	Training	0	0	0	226,497	226,497
100	3205	Word Processing	0	0	0	198,447	198,447
100	3206	Police Recd.	14,000	0	0	427,991	441,991
100	3207	Fiscal Unit	0	0	0	116,512	116,512
TOTAL			\$ 14,000	\$ 0	\$ 0	\$ 1,644,701	\$ 1,658,701

PROGRAM

100 3201 Services Administration

This office provides administration and coordination for the following Units: Personnel, Fiscal Management, Planning & Research, Training, Police Records, and Word Processing.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	2.27	1.00	1.00	1.00
PS	\$ 118,859	\$ 62,007	\$ 67,246	\$ 70,677
M&S	0	305,160	278,186	186,757
CO	0	0	0	0
TOTAL	\$ 118,859	\$ 367,167	\$ 345,432	\$ 257,434

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S SERVICES

Manager: Sheriff Fred Pearce

Agency 020

Organization 3200

100 3202 Personnel

This unit administers the recruitment, selection, promotion and personnel records function of the agency.

In 1987-85, 1985-86 and 1986-87, the Personnel and Fiscal Units were combined. They are now budgeted separately. History is displayed here.

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		5.97	8.74	7.00	4.00
PS	\$	174,927	\$ 262,270	\$ 188,216	\$ 120,513
M&S		23,966	20,000	29,100	42,700
CO		0	0	0	0
TOTAL	\$	198,893	\$ 282,270	\$ 217,316	\$ 163,213

100 3203 Planning and Research Unit

Assigned members are responsible for long and short range planning, administrative support managing the criminal justice data processing systems, and serving as a general research resource for the agency. Members also serve as liaison with other planning units, perform legislative research, conduct special studies, and distribute good will throughout the agency and elsewhere.

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		3.21	4.68	5.50	6.00
PS	\$	129,161	\$ 190,374	\$ 226,993	\$ 253,607
M&S		815,679	3,005	1,000	1,000
CO		0	0	0	0
TOTAL	\$	944,840	\$ 193,379	\$ 227,993	\$ 254,607

100 3204 Training

In addition to preparing enforcement and corrections recruits for their duties, the Training Unit must identify needs and the educational tools to meet them. This Unit is responsible for activities from firearms to crisis intervention training for all sworn members and Corrections Officers. This Unit also has the initial responsibility for training the public safety aides and the Reserves.

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		2.98	3.10	4.00	4.00
PS	\$	129,224	\$ 150,224	\$ 194,484	\$ 198,447
M&S		7,333	6,155	23,050	28,050
CO		0	0	0	0
TOTAL	\$	136,557	\$ 156,379	\$ 217,534	\$ 226,497

100 3205 Word Processing Unit

The Word Processing Unit performs most secretarial and clerical functions, can assist members in preparing their reports, and is equipped with a sophisticated archive and retrieval system.

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		8.41	5.57	6.00	6.00
PS	\$	107,083	\$ 131,590	\$ 148,309	\$ 155,775
M&S		8,392	11,250	56,672	42,672
CO		0	25,007	0	0
TOTAL	\$	115,475	\$ 167,847	\$ 204,981	\$ 198,447

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S SERVICES

Manager: Sheriff Fred Pearce

Agency 020

Organization 3200

100 3206 Police Records

The Police Records Unit must keep all police reports generated by the agency; respond to police and public requests for information and maintain its criminal information files.

The Police Records and Corrections Records Sections were combined as one unit in FY 1984-85 and 1985-86, but are separate units for FY 1986-87, and FY 1987-88. Corrections Records is now budgeted within the Corrections Division.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	32.20	11.10	15.00	14.00
PS	\$ 737,914	\$ 290,860	\$ 392,110	\$ 395,131
M&S	59,480	73,370	55,560	46,860
CO	2,312	0	0	0
TOTAL	\$ 799,706	\$ 364,230	\$ 447,670	\$ 441,991

100 3207 Fiscal Management

The Fiscal Management Unit prepares and monitors the budget, and is responsible for payroll, contracts and timekeeping.

In FY 1984-85, FY 1985-86 and FY 1986-87, the Fiscal Management Unit was combined with the Personnel Unit. Histories for those years are reflected in Personnel.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	3.00
PS	\$ 0	\$ 0	\$ 0	\$ 116,512
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 116,512

History Only

100 Communication

The cost of Communications is now in Services Administration and is no longer a separate organization.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	233,799	0	0	0
CO	0	0	0	0
TOTAL	\$ 233,799	\$ 0	\$ 0	\$ 0

100 Corrections Records

The Corrections Records Section is now in the Corrections Division. In 1984-85, it was combined with Police Records in one section.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	14.67	14.00	0.00
PS	\$ 0	\$ 343,453	\$ 342,097	\$ 0
M&S	0	19,091	2,000	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 362,544	\$ 344,097	\$ 0

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 3200 SERVICES	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
988,199	977,194	1,075,044	1,136,421	5100 PERMANENT	842,016	866,612	896,563
3,379	8,507	0	0	5200 TEMPORARY	5,000	5,000	5,000
14,232	25,226	29,000	34,620	5300 OVERTIME	20,000	20,000	20,000
14,925	25,526	16,519	24,937	5400 PREMIUM	10,263	10,263	10,263
376,433	394,325	438,892	463,595	5500 FRINGE BENEFITS	251,680	258,278	266,314
1,397,168	1,430,778	1,559,455	1,659,573	TOTAL EXTERNAL	1,128,959	1,160,153	1,198,140
0	0	0	0	5550 INSURANCE BENEFITS	105,343	108,868	112,522
1,397,168	1,430,778	1,559,455	1,659,573	TOTAL PERSONAL SERVICES	1,234,302	1,269,021	1,310,662
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
30,788	31,532	52,800	52,800	6110 PROFESSIONAL SVCS	57,700	57,700	57,700
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
241,430	141,439	260,266	260,266	6140 COMMUNICATIONS	95,852	95,852	95,852
149,791	123,675	49,142	49,142	6170 RENTALS	47,142	47,142	47,142
44,722	74,199	18,500	18,500	6180 REPAIRS AND MAINTENANCE	5,500	5,500	5,500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
52,499	46,457	45,360	45,360	6200 POSTAGE	45,360	45,360	45,360
6,565	13,039	19,500	20,500	6230 SUPPLIES	23,500	23,500	23,500
0	0	0	0	6270 FOOD	0	0	0
95	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	300	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
6,918	7,390	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
532,808	438,031	445,568	446,568	TOTAL EXTERNAL	275,054	275,054	275,054
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	72,985	72,985	72,985
615,707	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
134	0	0	0	7500 OTHER INTERNAL	0	0	0
615,841	0	0	0	TOTAL INTERNAL	72,985	72,985	72,985
1,148,649	438,031	445,568	446,568	TOTAL MATERIALS & SERVICES	348,039	348,039	348,039
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,312	25,007	0	4,000	8400 EQUIPMENT	0	0	0
2,312	25,007	0	4,000	TOTAL CAPITAL OUTLAY	0	0	0
1,932,288	1,893,816	2,005,023	2,110,141	DIRECT BUDGET	1,404,013	1,435,207	1,473,194
2,548,129	1,893,816	2,005,023	2,110,141	TOTAL BUDGET	1,582,341	1,617,060	1,558,701

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3200 SERVICES

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.99	31,463	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	3.49	108,544	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.75	27,462	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	38,272	1.00	38,272	SERGEANT	2.00	76,838	2.00	76,838	2.00	76,838
3.64	107,782	0.00	0	4.00	131,913	4.00	131,913	DEPUTY SHERIFF	2.00	66,190	2.00	66,190	2.00	66,190
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	1.00	28,631	1.00	28,631	1.00	28,631
0.99	31,450	0.00	0	1.00	36,426	1.00	36,426	CORRECT OFFCR SUPR	1.00	34,479	1.00	34,479	1.00	34,479
0.73	9,948	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
31.85	420,652	26.94	412,135	27.00	425,076	28.00	451,964	OFFICE ASSISTANT 2	16.00	263,926	16.00	263,926	16.00	263,926
3.69	65,620	2.48	45,335	2.00	37,276	2.00	38,394	OFFICE ASSISTANT 3	2.00	40,445	2.00	40,445	2.00	40,445
3.97	78,821	4.67	95,742	6.00	120,133	6.00	123,737	OFFICE ASSISTANT 4	4.00	87,072	4.00	87,072	4.00	87,072
0.99	15,446	0.98	16,194	1.00	17,163	1.00	17,678	ADMINISTRATIVE AIDE	1.00	16,578	1.00	16,578	1.00	16,578
1.05	22,432	0.48	10,590	0.00	0	0.00	0	ADMIN TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL TECH	0.00	0	1.00	20,268	1.00	20,268
0.99	18,705	0.99	19,693	1.00	20,692	1.00	21,313	FINANCE TECHNICIAN	1.00	22,610	1.00	22,610	1.00	22,610
0.00	0	0.79	19,660	1.00	25,484	1.00	26,249	PROGRAMMER ANALYST	1.00	27,841	1.00	27,841	1.00	27,841
0.01	360	0.00	0	0.00	0	0.00	0	CIVIL DEPUTY	0.00	0	0.00	0	0.00	0
0.00	0	0.74	20,876	1.00	28,251	1.00	29,099	VOLUNTEER COORDNATOR	0.00	0	0.00	0	0.00	0
0.99	19,839	0.64	13,630	1.00	21,999	1.00	22,659	OPERATIONS SUPR 1	0.00	0	0.00	0	0.00	0
0.99	27,903	1.43	34,015	2.00	46,326	3.00	68,904	MANAGEMENT ANALYST	2.00	56,637	1.00	28,813	2.00	58,764
0.70	22,124	0.00	0	0.00	0	0.00	0	DATA PROC MGR 1	0.00	0	0.00	0	0.00	0
1.34	34,139	1.00	27,384	1.00	28,376	1.00	29,227	OPERATIONS SUPR 2	1.00	30,963	1.00	30,963	1.00	30,963
0.86	29,398	1.00	36,367	1.00	37,668	1.00	38,798	PROGRAM MANAGER 1	1.00	40,844	2.00	72,996	2.00	72,996
0.13	5,529	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.52	15,087	0.49	14,729	0.50	15,133	0.50	15,587	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
1.61	63,324	1.00	43,375	1.00	44,856	1.00	46,202	PUBLIC SAFETY MGR	1.00	48,962	1.00	48,962	1.00	48,962
55.05	988,559	48.86	977,194	51.50	1,075,044	53.50	1,136,422	5100 PERMANENT	36.00	842,016	37.00	866,612	38.00	896,563

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF OPERATIONS**

Manager: Sheriff Fred Pearce

Agency 020

Organization 3300

PURPOSE

The Operations Division provides direct law enforcement to the citizens in the unincorporated Multnomah County and specialized enforcement programs Countywide.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	5.59	4.59	4.00	4.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	3.73	1.00	1.00	1.00
Protective Srv. Workers	104.30	75.00	82.00	76.75
Office & Clerical	1.62	1.00	1.00	1.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	115.24	81.59	88.00	82.75

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 4,217,690	\$ 230,545	\$ 0	\$ 4,448,235
Materials & Services	61,202	16,908	0	78,110
Capital Outlay	0	0	0	0
Total	\$ 4,278,892	\$ 247,453	\$ 0	\$ 4,526,345

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	3301	Oper. Admin.	\$ 18,985	\$ 0	\$ 0	\$ 550,026	\$ 569,011
100	3302	Patrol	0	0	0	2,209,517	2,209,517
100	3303	Detectives	0	0	0	840,184	840,184
100	3304	Crime Prevent.	0	0	0	184,986	184,986
100	3305	PUC (GF)	0	0	0	200,726	200,726
156	3305	PUC (F/S)	0	109,095	0	0	109,095
100	3306	River Pat. (GF)	0	0	0	274,468	274,468
156	3306	River Pat. (F/S)	0	138,358	0	0	138,358
TOTAL			\$ 18,985	\$ 247,453	\$ 0	\$ 4,259,907	\$ 4,526,345

PROGRAM

100 3301 Operations Administration

Operations Administration provides command staff to the following units: Patrol, Detectives, Reserves, and Crime Prevention/Analysis, River Patrol, and Hazardous Materials/PUC.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	14.37	4.06	3.00	4.00
PS	\$ 812,063	\$ 482,715	\$ 512,193	\$ 553,311
M&S	207,144	333	150,000	15,700
CO	0	0	0	0
TOTAL	\$ 1,019,207	\$ 483,048	\$ 662,193	\$ 569,011

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF OPERATIONS**

Manager: Sheriff Fred Pearce

Agency 020

Organization 3300

100 3302 Patrol

Neighborhood patrol officers respond to calls for service 24 hours a day, 365 days. Officers assigned to take crime reports by telephone, and to assist citizens at the Hansen Building are included here.

COSTS	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE	60.23	45.58	53.00	45.75
PS	\$ 2,798,656	\$ 2,066,800	\$ 2,511,813	\$ 2,209,517
M&S	0	238	18,650	0
CO	0	0	0	0
TOTAL	\$ 2,798,656	\$ 2,067,038	\$ 2,530,463	\$ 2,209,517

100 3303 Detectives

The detectives offer specialized skills in the investigation of fraud, sex crimes, child abuse, homicide, auto theft and robbery. In addition, the Scientific Investigators are responsible for securing crime scenes, obtaining fingerprints, taking photographs and performing other investigative duties relevant to a specialized investigation. The Night Detectives/Warrants provide late hours back-up to other detectives and patrol.

COSTS	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE	22.23	16.22	16.00	16.00
PS	\$ 1,012,152	\$ 815,655	\$ 804,230	\$ 828,184
M&S	9,228	7,866	12,000	12,000
CO	0	0	0	0
TOTAL	\$ 1,021,380	\$ 823,521	\$ 816,230	\$ 840,184

100 3304 Crime Prevention/Analysis

This Unit is responsible for identifying crime trends, sharing investigative information with other local and regional agencies, cataloging reported stolen property, providing statistical and criminal summary information to the agency, and supervising the case management system. It also provides community based crime prevention activities. Assigned members offer education programs on residential and commercial burglary prevention, personal safety, and safety for school children.

COSTS	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE	6.60	3.99	4.00	4.00
PS	\$ 116,205	\$ 172,689	\$ 178,617	\$ 184,986
M&S	0	10,000	0	0
CO	0	0	0	0
TOTAL	\$ 116,205	\$ 182,689	\$ 178,617	\$ 184,986

100 3305 PUC/Motor Carrier Safety

The PUC Unit provides law enforcement services relating to the regulation and licensing of trucks under the authority of the Public Utility Commissioner; enforces other State and Federal Motor Carrier and hazardous materials transportation laws. Investigates and provides analysis of fatal traffic accidents.

COSTS	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE	5.00	2.84	3.00	4.00
PS	\$ 144,922	\$ 135,668	\$ 148,094	\$ 200,726
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 144,922	\$ 135,668	\$ 148,094	\$ 200,726

DEPARTMENT OF JUSTICE SERVICES
SHERIFF OPERATIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3300

156 3305 Motor Carrier Safety

State funded portion of program.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.39	1.92	2.00	2.00
PS	\$ 16,756	\$ 92,122	\$ 90,950	\$ 96,726
M&S	450	4,826	12,006	12,369
CO	0	0	0	0
TOTAL	\$ 17,206	\$ 96,948	\$ 102,956	\$ 109,095

100 3306 River Patrol

This unit is responsible for provision of marine enforcement activities on all waterways of Multnomah County. Also provides boating safety information and services.

In 1984-85 and 1985-86, the River Patrol was funded totally in the Federal/State Fund.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	5.00	5.00
PS	\$ 0	\$ 0	\$ 234,232	\$ 240,966
M&S	0	0	33,502	33,502
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 267,754	\$ 274,466

156 3306 River Patrol

State funded portion of program.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	6.42	6.98	2.00	2.00
PS	\$ 289,051	\$ 335,976	\$ 127,161	\$ 133,819
M&S	26,676	49,616	29,847	4,539
CO	3,055	2,480	0	0
TOTAL	\$ 318,782	\$ 388,072	\$ 157,008	\$ 138,358

History Only

The following program was budgeted in the Sheriff's Office in previous years in the Crime Prevention Unit.

156 Community Development Block Grant

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,644	10,071	0	0
CO	0	0	0	0
TOTAL	\$ 1,644	\$ 10,071	\$ 0	\$ 0

REQUIREMENT DETAIL

AGENCY: 020 JUSTICE SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 3300 OPERATIONS

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED		1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
3,193,527	2,372,993	2,827,154	2,833,466	PERSONAL SERVICES			
3,035	18,713	0	0	5100 PERMANENT	2,779,311	2,655,160	2,674,160
250,941	161,786	293,227	300,742	5200 TEMPORARY	0	0	0
0	49,094	0	0	5300 OVERTIME	263,227	242,227	245,377
1,436,495	1,072,625	1,268,818	1,273,007	5400 PREMIUM	0	0	0
4,883,998	3,675,211	4,389,199	4,407,215	5500 FRINGE BENEFITS	1,051,384	1,000,830	1,008,545
0	0	0	0	TOTAL EXTERNAL	4,093,922	3,898,217	3,928,082
				5550 INSURANCE BENEFITS	302,370	287,559	289,608
4,883,998	3,675,211	4,389,199	4,407,215	TOTAL PERSONAL SERVICES	4,396,292	4,185,776	4,217,690
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
10,172	17,880	175,600	175,600	6110 PROFESSIONAL SVCS	27,700	27,700	27,700
0	12	100	100	6120 PRINTING	100	100	100
0	0	1,900	1,900	6130 UTILITIES	1,900	1,900	1,900
0	374	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	284	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	301	30,852	30,852	6230 SUPPLIES	30,852	30,852	30,852
0	0	0	0	6270 FOOD	0	0	0
0	0	500	500	6310 EDUCATION & TRAINING	500	500	500
0	0	150	150	6330 TRAVEL	150	150	150
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
206,200	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
216,372	18,851	209,102	209,102	TOTAL EXTERNAL	61,202	61,202	61,202
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	5,050	5,050	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	244	0	0	7500 OTHER INTERNAL	0	0	0
0	244	5,050	5,050	TOTAL INTERNAL	0	0	0
216,372	19,095	214,152	214,152	TOTAL MATERIALS & SERVICES	61,202	61,202	61,202
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
5,100,370	3,694,062	4,598,301	4,616,317	DIRECT BUDGET	4,155,124	3,959,419	3,989,284
5,100,370	3,694,306	4,603,351	4,621,367	TOTAL BUDGET	4,457,494	4,246,978	4,278,892

C-75

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3300 OPERATIONS

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.00	29,295	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.13	3,952	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	46.27	1,451,478	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	1.00	31,088	1.00	33,002	1.00	33,002	SCIENTIFIC INVEST	0.00	0	0.00	0	0.00	0
3.98	123,566	2.99	98,307	3.00	104,639	3.00	104,639	SCIENTIFIC INVEST	3.00	103,122	3.00	103,122	3.00	103,122
0.00	0	14.70	535,137	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
18.47	638,878	0.00	0	14.00	535,809	14.00	535,809	SERGEANT	14.00	537,866	14.00	537,866	14.00	537,866
72.04	2,150,549	0.01	164	60.00	1,943,300	60.00	1,943,300	DEPUTY SHERIFF	60.00	1,913,407	55.00	1,789,256	55.75	1,808,256
0.63	10,428	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.99	17,808	1.00	19,116	1.00	19,230	1.00	19,807	OFFICE ASSISTANT 3	1.00	18,193	1.00	18,193	1.00	18,193
1.73	36,875	1.00	22,111	1.00	22,112	1.00	22,775	COMMUNITY INFO TECH	1.00	23,433	1.00	23,433	1.00	23,433
0.00	0	0.53	16,817	0.00	0	0.00	0	OPERATIONS SUPR 1	0.00	0	0.00	0	0.00	0
5.59	215,423	4.06	165,528	4.00	169,062	4.00	174,134	PUBLIC SAFETY MGR	4.00	183,290	4.00	183,290	4.00	183,290
</														

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 3300 OPERATIONS	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
207,479	283,595	132,567	132,567	PERSONAL SERVICES			
0	4,059	9,698	9,698	5100 PERMANENT	137,704	137,704	137,704
8,889	11,258	13,670	13,670	5200 TEMPORARY	9,698	9,698	9,698
0	4,450	0	0	5300 OVERTIME	13,670	13,670	13,670
89,439	124,736	62,176	62,176	5400 PREMIUM	3,264	3,264	3,264
305,807	428,098	218,111	218,111	5500 FRINGE BENEFITS	52,997	52,997	52,997
0	0	0	0	TOTAL EXTERNAL	217,333	217,333	217,333
				5550 INSURANCE BENEFITS	13,212	13,212	13,212
305,807	428,098	218,111	218,111	TOTAL PERSONAL SERVICES	230,545	230,545	230,545
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	276	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	100	100	6110 PROFESSIONAL SVCS	0	0	0
0	0	1,900	1,900	6120 PRINTING	0	0	0
2,741	3,170	2,400	2,400	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
10,533	8,442	14,335	14,335	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
13,915	19,716	2,649	2,649	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
397	184	500	500	6270 FOOD	0	0	0
0	108	150	150	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
27,586	31,896	22,034	22,034	TOTAL EXTERNAL	0	0	0
0	25,313	7,813	7,813	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	4,539	4,539	4,539
0	0	0	0	7150 TELEPHONE	0	0	0
0	145	12,006	12,006	7200 DATA PROCESSING	0	0	0
0	1,388	0	0	7300 MOTOR POOL	12,369	12,369	12,369
1,184	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,184	26,846	19,819	19,819	7500 OTHER INTERNAL	0	0	0
				TOTAL INTERNAL	16,908	16,908	16,908
28,770	58,742	41,853	41,853	TOTAL MATERIALS & SERVICES	16,908	16,908	16,908
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,055	2,480	0	0	8400 EQUIPMENT	0	0	0
3,055	2,480	0	0	TOTAL CAPITAL OUTLAY	0	0	0
336,448	462,474	240,145	240,145	DIRECT BUDGET	217,333	217,333	217,333
337,632	489,320	259,964	259,964	TOTAL BUDGET	247,453	247,453	247,453

C-77

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 3300 OPERATIONS

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	7.90	247,553	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	1.00	36,042	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
1.12	38,789	0.00	0	1.00	36,978	1.00	36,978	SERGEANT	1.00	38,419	1.00	38,419	1.00	38,419
5.69	168,690	0.00	0	3.00	95,589	3.00	95,589	DEPUTY SHERIFF	3.00	99,285	3.00	99,285	3.00	99,285
6.81		8.90		4.00		4.00		5100 PERMANENT	4.00		4.00		4.00	
207,479		283,595		132,567		132,567			137,704		137,704		137,704	

C-78

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS**

Manager: Sheriff Fred Pearce

Agency 020

Organization 3400

PURPOSE

The Corrections Division detains and confines persons lawfully surrendered to its custody.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	7.96	8.55	11.00	18.34
Professionals	14.95	13.81	21.00	48.19
Technicians & Para-Profess.	0.00	0.38	0.00	0.00
Protective Srv. Workers	210.95	221.35	252.50	340.19
Office & Clerical	6.60	7.53	9.00	34.02
Skilled Craft & Srv. Maint.	9.53	11.57	13.50	14.67
Total	249.99	263.19	307.00	455.41

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$17,045,435	\$ 283,793	\$ 0	\$17,329,228
Materials & Services	3,496,800	35,873	0	3,532,673
Capital Outlay	1,516,159	0	0	1,516,159
Total	\$22,058,394	\$ 319,666	\$ 0	\$22,378,060

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	3401	Correct. Admin.	\$ 0	\$ 0	\$ 0	\$ 990,161	\$ 990,161
100	3402	Facility Summ.	113,250	0	0	7,713,730	7,826,980
100	3403	Corr. Records	0	0	0	439,549	439,549
100	3404	Facil. Supp.	38,121	0	0	3,870,943	3,909,064
100	3405	Inmate Prog.	0	0	0	862,857	862,857
100	3407	Commissary	0	0	400,000	0	400,000
100	3408	Fed. Marshal	0	864,805	0	0	864,805
156	3451	Prob. Center	0	177,548	0	0	177,548
156	3435	Intens. Supv.	0	100,000	0	0	100,000
156	3425	Library Secur.	0	42,118	0	0	42,118
100	3459	MCDC - 50 over	0	0	1,756,935	0	1,756,935
100	3460	Matrix Unit-BIT	0	0	196,064	0	196,064
100	3461	Monitoring Unit	0	0	304,139	0	304,139
100	3462	Close Street-BIT	0	0	99,308	0	99,308
100	3463	Intens. Supv-BIT	0	0	50,883	0	50,883
100	3464	Electronic Supv	0	0	80,649	0	80,649
100	3465	Fac. Serial Levy	0	0	3,893,793	0	3,893,793
100	3466	Cor Hlth Ser Levy	0	0	383,207	0	383,207
TOTAL			\$ 151,371	\$1,184,471	\$ 7,164,978	\$ 13,877,240	\$22,378,060

PROGRAM

100 3401 Corrections Administration

This unit manages the operations of the Correctional facilities and programs, providing policy direction and management monitoring of corrections operations.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	9.71	5.72	5.00	8.00
PS	\$ 401,909	\$ 180,239	\$ 873,721	\$ 846,305
M&S	129,791	124,479	96,856	143,856
CO	0	0	0	0
TOTAL	\$ 531,700	\$ 304,718	\$ 970,577	\$ 990,161

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3400

100 3402 Facility Summary

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		0.00	0.00	0.00	202.00
PS	\$	0	0	0	\$ 7,792,322
M&S		0	0	0	34,658
CO		0	0	0	
TOTAL	\$	0	0	0	\$ 7,826,980

The Facilities Summary Section includes personnel and inmate labor costs for the Multnomah County Detention Center, Multnomah County Corrections Facility, Courthouse Jail and Restitution Center. In prior years those facilities were budgeted separately. History for them is shown below.

Under the terms of a letter written July 19, 1985, to the Board of County Commissioners, the presiding judges of District and Circuit Courts and the District Attorney pledged that, if the Board opened an 80-bed work release/restitution center, they would use 80 beds within the present jail system for 1 to 90 day sentences for probation violators and inmates who violate the terms of intensive supervision, close street supervision, and work release. It is proposed that the Sheriff designate one wing at MCCF for this purpose.

100 MCDC

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		140.03	149.53	151.00	0.00
PS	\$	5,122,235	6,369,431	5,912,728	\$ 0
M&S		32,221	80,443	22,968	0
CO		749	0	0	0
TOTAL	\$	5,155,205	6,449,874	5,935,696	\$ 0

100 MCCF

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		15.09	19.67	13.00	0.00
PS	\$	630,077	553,472	546,484	\$ 0
M&S		4,038	4,257	9,690	0
CO		0	0	0	0
TOTAL	\$	634,115	557,729	556,174	\$ 0

100 Restitution Center

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		0.00	2.20	14.00	0.00
PS	\$	0	0	499,785	\$ 0
M&S		0	7,839	198,688	0
CO		0	1,601,222	38,500	0
TOTAL	\$	0	1,609,061	736,973	\$ 0

100 Courthouse Jail

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		0.00	8.07	19.00	0.00
PS	\$	0	31,091	604,966	\$ 0
M&S		0	19,430	214,458	0
CO		0	5,342	95,000	0
TOTAL	\$	0	55,863	914,424	\$ 0

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3400

100 3403 Corrections Records

Corrections Records must keep custody files on all persons booked or detained, maintain and update the CPMS system, respond to police and public requests for information and maintain its criminal information files. Accurate records are vital to proper population management.

History for this section is shown in Services Division.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	15.00
PS	\$ 0	\$ 0	\$ 0	\$ 439,549
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 439,549

100 3404 Facility Support

This unit provides property control services at the correctional facilities, laundry, contract and direct food service for inmates, court room and Courthouse security, extradition and transport services.

In 1984-85, this unit was separately budgeted into the sections of Transport & Court Services, Laundry, Facility Security, Food Services, and Facility Support. Histories for these sections are shown below.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	11.76	41.01	62.50	64.50
PS	\$ 304,912	\$ 2,162,482	\$ 2,238,187	\$ 2,422,676
M&S	37	1,216,200	1,259,175	1,482,988
CO	0	0	0	3,400
TOTAL	\$ 304,949	\$ 3,378,682	\$ 3,497,362	\$ 3,909,064

100 Transport and Court Services

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	24.16	0.00	0.00	0.00
PS	\$ 1,056,448	\$ 0	\$ 0	\$ 0
M&S	34	0	0	0
CO	0	0	0	0
TOTAL	\$ 1,056,482	\$ 0	\$ 0	\$ 0

100 Laundry

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	2.01	0.00	0.00	0.00
PS	\$ 57,343	\$ 0	\$ 0	\$ 0
M&S	18,438	0	0	0
CO	4,500	0	0	0
TOTAL	\$ 80,281	\$ 0	\$ 0	\$ 0

100 Facility Security

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	19.45	0	0.00	0.00
PS	\$ 445,607	\$ 0	\$ 0	\$ 0
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 445,607	\$ 0	\$ 0	\$ 0

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3400

100 Food Services

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	3.22	0.00	0.00	0.00
PS	\$ 102,410	\$ 0	\$ 0	\$ 0
M&S	1,047,831	0	0	0
CO	235	0	0	0
TOTAL	\$ 1,150,476	\$ 0	\$ 0	\$ 0

100 3405 Inmate Programs

This program provides counseling, GED testing, work release classifications, and Close Street Supervision for pre-adjudication and post-adjudication clients.

The Close Street Supervision program serves inmates, placed in the program by the courts, who would not otherwise be eligible for placement outside of jail because of the seriousness of their offense and the level of public safety risk involved. The program enables the offenders to live outside of a jail facility under close supervision of corrections officers. The program has been expanded from 6 officers supervising 100 offenders to 7 officers supervising 120 offenders.

This budget also includes two Office Assistant 2 positions to support the Matrix team, which is under the jurisdiction of the Circuit Court.

Addition to Close Street Supervision and the Matrix Team can be found below, funded with an increase in the Business Income Tax.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	11.99	16.00	23.00
PS	\$ 0	\$ 498,007	\$ 609,227	\$ 845,357
M&S	0	26,855	30,540	17,500
CO	0	0	0	0
TOTAL	\$ 0	\$ 524,862	\$ 639,767	\$ 862,857

100 3407 Commissary

Purchase of Commissary supplies at the Correctional facilities.

This program is self-funded; funds from the sale of Commissary items are used to operate the program.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 80,148	\$ 0	\$ 0
M&S	157,717	157,435	150,000	400,000
CO	0	865	0	0
TOTAL	\$ 157,717	\$ 238,448	\$ 150,000	\$ 400,000

100 3408 Federal Marshal

Reimbursement of costs for custody of Federal prisoners within Multnomah County Detention Center.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	16.33	17.85	19.00	19.00
PS	\$ 534,791	\$ 1,017,942	\$ 654,860	\$ 712,181
M&S	195,951	258,572	255,998	280,486
CO	0	0	0	0
TOTAL	\$ 730,742	\$ 1,276,514	\$ 910,858	\$ 992,667

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3400

156 3451 Probation Center

A State Community Corrections Act funded program, providing counseling and other supportive services for persons authorized for work release and supervised community programs.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	4.43	4.05	4.00	4.00
PS	\$ 140,629	\$ 129,286	\$ 141,710	\$ 159,890
M&S	19,868	17,416	50,362	17,658
CO	8,180	0	0	0
TOTAL	\$ 168,677	\$ 146,702	\$ 192,072	\$ 177,548

156 3435 Intensive Supervision

A State Community Corrections Act funded program to enable inmates, committed to Multnomah County Correctional facilities, to be screened for early release from custody. This program provides intensive levels of supervision and special service availability to releases in order to reduce the potential for repeat criminal activities.

An increase to this program, funded by an increase in the Business Income Tax, can be found below.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	2.97	2.12	2.00	2.00
PS	\$ 94,486	\$ 79,797	\$ 79,078	\$ 85,932
M&S	15,731	12,747	20,922	14,068
CO	0	0	0	0
TOTAL	\$ 110,217	\$ 92,544	\$ 100,000	\$ 100,000

156 3425 Library Security

A Public Safety Aide is assigned to patrol the Multnomah County Library full-time in accordance with the terms of the contract.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.83	0.98	1.50	1.50
PS	\$ 15,776	\$ 29,507	\$ 33,038	\$ 37,971
M&S	915	1,652	2,499	4,147
CO	0	0	0	0
TOTAL	\$ 16,691	\$ 31,159	\$ 35,537	\$ 42,118

100 3459 MCDC - 50 Over Capacity

The Federal District Court ordered that the population at the Multnomah County Detention Center (MCDC) be reduced to 476 inmates (design capacity) by July 1, 1988. An interim maximum population of 526 inmates was also established. This budget adds Corrections staff and other costs to accommodate the 50 over design capacity population for one year. This program is funded entirely by an increase in the Business Income Tax.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	40.00
PS	\$ 0	\$ 0	\$ 0	\$ 1,449,929
M&S	0	0	0	229,292
CO	0	0	0	77,714
TOTAL	\$ 0	\$ 0	\$ 0	\$ 1,756,935

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3400

100 3460 Matrix Unit - BIT

The Matrix post will be staffed 24 hours a day by Release Technicians, who will identify and score all persons not released by the Pre-Trial Release Unit (see Recog/Intake in Community Corrections Division). As the population at the MCDC reaches the established limit, this unit will identify the least serious inmate as determined by the established criteria, and initiate his/her release. If the inmate is a pre-trial defendant, he will be scheduled for court and information will be provided the Pre-Trial Release office for ongoing monitoring. This unit is funded entirely by an increase in the Business Income Tax.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	7.00
PS	\$ 0	\$ 0	\$ 0	\$ 193,664
M&S	0	0	0	2,400
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 196,064

100 3461 Monitoring Unit - BIT

The Monitoring Unit is staffed with 5 Monitoring Technicians who will track those offenders who were released by the Matrix Team (see above) in order to maintain the population at MCDC within Federal court ordered levels.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	8.00
PS	\$ 0	\$ 0	\$ 0	\$ 203,162
M&S	0	0	0	70,100
CO	0	0	0	30,877
TOTAL	\$ 0	\$ 0	\$ 0	\$ 304,139

100 3462 Close Street Supervision - BIT

This budget represents an increase to an existing general fund program. The increase is funded with an increase in the Business Income Tax, and will allow for 40 additional defendants to be placed on conditional release.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	2.00
PS	\$ 0	\$ 0	\$ 0	\$ 69,211
M&S	0	0	0	22,820
CO	0	0	0	7,277
TOTAL	\$ 0	\$ 0	\$ 0	\$ 99,308

100 3463 Intensive Supervision - BIT

This budget represents an increase to an existing program, currently funded with State Community Corrections dollars. This addition is funded through an increase in the Business Income Tax and will allow for early release and supervision of 20 additional sentenced inmates.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 30,675
M&S	0	0	0	20,208
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 50,883

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3400

100 3464 Electronic Supervision

This is a new program in 1987-88, funded through an increase in the Business Income Tax. The Electronic Supervision Unit will be responsible for the technical operation and monitoring of electronic supervision wristlets. The Pre-Trial Release Unit, Close Street Supervision, State and County Probation, and Intensive Supervision Programs may make use of the equipment for their selected clients.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	2.00
PS	\$ 0	\$ 0	\$ 0	\$ 46,957
M&S	0	0	0	33,692
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 80,649

100 3465 Sheriff's Facility - Serial Levy

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	50.24
PS	\$ 0	\$ 0	\$ 0	\$ 1,737,394
M&S	0	0	0	779,025
CO	0	0	0	1,377,374
TOTAL	\$ 0	\$ 0	\$ 0	\$ 3,893,793

This budget represents the Sheriff's portion of the first year of a three-year serial levy. The serial levy will provide additional minimum security jail space for an estimated 190 offenders.

This budget is based on six months of operation; staffing is budgeted at eight months to allow for a training period.

100 3466 Corrections Health - Serial Levy

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	6.17
PS	\$ 0	\$ 0	\$ 0	\$ 256,053
M&S	0	0	0	107,637
CO	0	0	0	19,517
TOTAL	\$ 0	\$ 0	\$ 0	\$ 383,207

This budget represents the Corrections health costs associated with the Sheriff's additional minimum security jail space.

This budget is based on six months of operation; staffing is budgeted at eight months to allow for a training period.

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 3400 CORRECTIONS	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
PERSONAL SERVICES							
5,451,176	6,146,371	7,817,676	7,835,596	5100 PERMANENT	8,484,107	11,030,809	11,030,809
19,377	48,759	8,914	21,825	5200 TEMPORARY	25,455	29,068	29,068
673,995	935,992	499,809	837,113	5300 OVERTIME	364,266	539,895	539,895
76,762	700,290	116,681	116,681	5400 PREMIUM	147,660	237,819	237,819
2,434,422	3,061,399	3,496,878	3,607,770	5500 FRINGE BENEFITS	2,994,689	3,892,806	3,892,806
8,655,732	10,892,811	11,939,958	12,418,985	TOTAL EXTERNAL	12,016,177	15,730,397	15,730,397
0	0	0	0	5550 INSURANCE BENEFITS	1,010,136	1,315,038	1,315,038
8,655,732	10,892,811	11,939,958	12,418,985	TOTAL PERSONAL SERVICES	13,026,313	17,045,435	17,045,435
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,137,405	1,330,954	1,356,373	1,581,012	6110 PROFESSIONAL SVCS	1,615,731	1,888,670	1,888,670
9,051	1,430	7,300	7,300	6120 PRINTING	800	3,505	3,505
8,938	9,104	12,600	12,933	6130 UTILITIES	12,600	165,100	150,900
17,590	91,567	12,745	13,927	6140 COMMUNICATIONS	1,035	37,827	37,827
1,224	0	500	8,650	6170 RENTALS	0	375,400	357,400
1,613	36,242	11,040	107,809	6180 REPAIRS AND MAINTENANCE	0	107,192	107,192
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
1,394	0	0	0	6200 POSTAGE	0	0	0
154,182	167,546	254,913	256,294	6230 SUPPLIES	150,500	252,977	501,177
131,945	150,841	453,838	199,160	6270 FOOD	199,160	357,007	357,007
0	0	5,000	5,000	6310 EDUCATION & TRAINING	0	4,300	4,300
0	900	4,600	4,300	6330 TRAVEL	1,000	1,250	1,250
0	0	0	0	6520 INSURANCE	0	5,000	5,000
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	1,200	0	6550 DRUGS	0	8,572	8,572
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	195	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
6,668	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,470,010	1,788,779	2,120,109	2,196,385	TOTAL EXTERNAL	1,980,826	3,206,800	3,422,800
INTERNAL SERVICE REIMBURSEMENTS							
34,194	45,345	43,374	43,374	7100 INDIRECT COSTS	67,862	67,862	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	1,890	1,890	7200 DATA PROCESSING	0	0	0
36,947	1,022	13,000	33,000	7300 MOTOR POOL	0	74,000	74,000
0	0	60,000	60,000	7400 BUILDING MANAGEMENT	0	0	0
44,907	60,364	0	0	7500 OTHER INTERNAL	60,000	60,000	0
116,048	106,731	118,264	138,264	TOTAL INTERNAL	127,862	201,862	74,000
1,586,058	1,895,510	2,238,373	2,334,649	TOTAL MATERIALS & SERVICES	2,108,688	3,408,662	3,496,800
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	1,601,222	0	0	8200 BUILDINGS	0	1,260,000	1,260,000
0	0	42,500	42,500	8300 OTHER IMPROVEMENTS	0	37,500	37,500
5,484	6,207	91,000	96,877	8400 EQUIPMENT	0	218,659	218,659
5,484	1,607,429	133,500	139,377	TOTAL CAPITAL OUTLAY	0	1,516,159	1,516,159
10,131,226	14,289,019	14,193,567	14,754,747	DIRECT BUDGET	13,997,003	20,453,356	20,669,356
10,247,74	14,395,750	14,311,831	14,893,011	TOTAL BUDGET	15,135,001	21,970,256	22,188,394

AGENCY: 020 JUSTICE SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 3400 CORRECTIONS

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	3.54	89,026	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	1.97	50,664	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	18.55	463,781	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	30.17	778,654	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	3.12	94,643	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	9.95	312,526	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.45	14,679	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	3.01	95,664	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	1.97	66,198	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	19.69	627,028	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	5.24	187,914	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
4.21	144,412	0.00	0	5.00	191,361	5.00	191,361	SERGEANT	5.00	192,095	5.00	192,095	5.00	192,095
21.68	632,138	1.00	28,146	22.00	718,734	22.00	718,734	DEPUTY SHERIFF	23.00	756,239	26.34	836,652	26.34	836,652
142.21	3,030,346	102.19	2,146,853	183.00	4,680,890	183.00	4,590,380	CORRECTIONS OFFICER	196.00	4,920,005	256.50	6,185,448	256.50	6,185,453
0.00	0	0.00	30	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.31	9,052	0.00	0	0.00	0	4005	0.00	0	0.00	0	0.00	0
19.13	558,096	1.91	58,696	22.00	766,015	22.00	766,015	CORRECT OFFCR SUPR	22.00	762,347	30.35	993,934	30.35	993,934
2.64	37,169	2.74	40,318	5.00	73,370	6.01	89,478	OFFICE ASSISTANT 2	15.00	241,089	23.35	366,370	23.35	366,370
2.97	55,197	3.46	63,996	3.00	57,150	3.00	58,865	OFFICE ASSISTANT 3	5.00	96,761	5.67	108,668	5.67	108,668
0.00	0	0.34	5,834	0.00	0	0.00	0	OFFICE ASSISTANT 4	4.00	83,556	4.00	83,556	4.00	83,556
0.00	0	0.01	225	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
8.54	131,841	8.40	138,783	9.50	160,254	9.50	165,062	WAREHOUSE WORKER	9.00	164,533	10.67	193,012	10.67	193,012
0.00	0	0.00	121	0.00	0	0.00	0	PLANT MTCE ENGINEER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	30	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.99	13,146	1.00	13,718	1.00	13,718	1.00	14,130	SEWING SPECIALIST	1.00	14,546	1.00	14,546	1.00	14,546
0.00	0	1.00	16,912	0.00	0	0.00	0	PUB SAFETY AIDE/LEAD	0.00	0	0.00	0	0.00	0
18.68	258,048	16.55	249,690	19.00	296,463	19.38	312,634	PUBLIC SAFETY AIDE	19.00	316,750	20.50	339,239	20.50	339,239
0.00	0	0.06	1,009	0.00	0	0.00	0	CIVIL DEPUTY	0.00	0	0.00	0	0.00	0
0.00	0	1.00	24,638	0.00	0	0.00	0	JAIL STEWARD/LEAD	0.00	0	0.00	0	0.00	0
3.22	62,513	1.17	28,927	3.00	70,824	3.00	72,949	JAIL STEWARD	3.00	72,290	3.00	72,290	3.00	72,290
0.99	26,351	0.32	8,629	1.00	23,803	1.00	24,517	VOLUNTEER COORDNATOR	1.00	25,276	1.00	25,276	1.00	25,276
0.99	28,000	1.00	29,419	1.00	29,420	1.00	30,303	CORR HEARINGSOFFCR	1.00	31,167	2.17	60,398	2.17	60,398
0.00	0	0.00	0	0.00	0	2.02	64,561	CORRECTIONS TECH	0.00	0	12.00	218,547	12.00	218,547
5.45	129,762	5.49	126,520	12.00	289,106	12.00	308,328	CORRECTONS COUNSELOR	12.00	308,175	18.35	448,993	18.35	448,993
1.11	30,357	1.88	52,274	0.00	0	0.00	0	CORR COUNSELOR/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	1.00	30,143	1.00	30,143
0.00	0	0.00	0	2.00	52,054	0.58	14,083	COMM HEALTH NURSE	0.00	0	5.35	136,008	5.35	136,008
0.00	0	0.00	0	0.00	0	0.00	0	NURSE PRACTITONER/LD	0.00	0	0.67	21,346	0.67	21,346
0.00	0	0.00	0	0.00	0	0.00	0	ELECTIONS WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	-----	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	-----	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	24,475	1.00	25,209	CHAPLAIN	1.00	22,196	2.17	47,070	2.17	47,070
1.04	24,875	0.71	19,061	1.00	27,457	1.00	28,281	LAUNDRY SUPERVISOR	1.00	24,626	1.00	24,626	1.00	24,626
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	1.00	29,951	1.00	29,951	1.00	29,951
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC/SR	1.00	32,603	1.00	32,603	1.00	32,603
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPR 2	1.00	25,110	1.00	25,110	1.00	25,110
0.01	656	0.00	0	1.00	23,448	1.34	31,997	CORR COUNSELING/SUPR	1.00	23,538	3.67	86,384	3.67	86,384

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3400 CORRECTIONS

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.97	35,694	0.99	38,170	1.00	38,753	1.00	39,916	PROGRAM MANAGER 1	1.00	41,081	1.00	41,081	1.00	41,081
0.00	0	0.00	0	0.00	0	0.00	0	DENTIST 1	0.00	0	0.14	4,587	0.14	4,587
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	1.00	35,003	1.00	35,003
4.96	173,670	4.91	182,011	5.00	192,262	5.00	198,030	CORRECTNS PROG MGR 1	5.00	205,405	6.67	266,543	6.67	266,543
0.99	40,519	0.95	41,402	1.00	44,969	1.00	46,318	PUBLIC SAFETY MGR	1.00	47,661	1.00	47,661	1.00	47,661
0.98	38,386	0.99	41,130	1.00	43,150	1.00	44,445	CORRECTNS PROG MGR 2	1.00	47,107	1.00	47,107	1.00	47,107
0.00	0	0.00	0	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.34	16,557	0.34	16,557
241.76	5,451,176	256.04	6,146,371	299.50	7,817,676	301.83	7,835,596	5100 PERMANENT	330.00	8,484,107	447.91	11,030,804	447.91	11,030,809

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 3400 CORRECTIONS	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
185,698	167,174	174,254	174,254	PERSONAL SERVICES	199,143	199,143	199,143
0	6,844	8,871	8,871	5100 PERMANENT	799	799	799
24	1,111	2,840	2,840	5200 TEMPORARY	2,840	2,840	2,840
435	1,648	6,172	6,172	5300 OVERTIME	4,953	4,953	4,953
64,734	61,813	61,689	61,689	5400 PREMIUM	54,190	54,190	54,190
250,891	238,590	253,826	253,826	5500 FRINGE BENEFITS	261,925	261,925	261,925
0	0	0	0	TOTAL EXTERNAL	21,868	21,868	21,868
				5550 INSURANCE BENEFITS			
250,891	238,590	253,826	253,826	TOTAL PERSONAL SERVICES	283,793	283,793	283,793
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
10,576	11,680	51,863	51,863	6060 PASS-THROUGH PAYMENTS	1,652	1,652	1,652
6	0	588	588	6110 PROFESSIONAL SVCS	588	588	588
0	0	0	0	6120 PRINTING	0	0	0
0	5,064	1,457	1,457	6130 UTILITIES	1,457	1,457	1,457
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	400	400	6170 RENTALS	400	400	400
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	1,000	1,000	6190 MAINTENANCE CONTRACTS	1,000	1,000	1,000
855	0	350	350	6200 POSTAGE	350	350	350
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	2,400	2,400	6270 FOOD	2,400	2,400	2,400
0	0	1,172	1,172	6310 EDUCATION & TRAINING	1,172	1,172	1,172
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	90	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
11,437	16,834	59,230	59,230	TOTAL EXTERNAL	9,019	9,019	9,019
25,077	14,981	14,553	14,553	INTERNAL SERVICE REIMBURSEMENTS	26,854	26,854	26,854
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
25,077	14,981	14,553	14,553	TOTAL INTERNAL	26,854	26,854	26,854
36,514	31,815	73,783	73,783	TOTAL MATERIALS & SERVICES	35,873	35,873	35,873
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
8,180	0	0	0	8400 EQUIPMENT	0	0	0
8,180	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
270,508	255,424	313,056	313,056	DIRECT BUDGET	270,944	270,944	270,944
295,585	270,405	327,609	327,609	TOTAL BUDGET	319,666	319,666	319,666

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 3400 CORRECTIONS

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.06	1,456	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.99	16,432	0.99	16,966	1.00	17,164	1.00	17,164	OFFICE ASSISTANT 2	1.00	18,193	1.00	18,193	1.00	18,193
0.83	11,240	0.98	14,663	1.50	22,411	1.50	22,411	PUBLIC SAFETY AIDE	1.50	24,241	1.50	24,241	1.50	24,241
6.41	158,026	3.16	76,282	4.00	112,771	4.00	112,771	CORRECTIONS COUNSELOR	4.00	121,245	4.00	121,245	4.00	121,245
0.00	0	1.96	57,807	0.00	0	0.00	0	CORR COUNSELOR/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	21,908	1.00	21,908	CORR COUNSELING/SUPR	1.00	35,464	1.00	35,464	1.00	35,464
8.23	185,698	7.15	167,174	7.50	174,254	7.50	174,254	5100 PERMANENT	7.50	199,143	7.50	199,143	7.50	199,143

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF CIVIL PROCESS**

Manager: Sheriff Fred Pearce

Agency 020

Organization 3500

PURPOSE

The Civil Division performs the noncriminal functions mandated to the Sheriff either through the Oregon Revised Statutes or through local ordinance.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	1.98	2.20	3.00	2.00
Professionals	0.00	2.00	1.00	1.00
Technicians & Para-Profess.	15.45	12.84	14.00	14.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	6.69	7.36	8.00	9.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	24.12	24.40	26.00	26.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 838,847	\$ 0	\$ 0	\$ 835,847
Materials & Services	87,160	0	570,290	657,450
Capital Outlay	7,000	0	0	7,000
Total	\$ 930,007	\$ 0	\$ 570,290	\$ 1,500,297

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	3501	Civil Sect.	\$ 314,005	\$ 0	\$ 0	\$ 350,825	\$ 664,830
100	3502	Alarm Office	153,000	0	0	0	153,000
100	3503	Tax Title (GF)	0	0	112,177	0	112,177
158	3503	Tax Title (TTF)	570,290	0	0	0	570,290
Total			\$ 1,037,295	\$ 0	\$ 112,177	\$ 350,825	\$ 1,500,297

PROGRAM

100 3501 Civil Process

Personnel in this division are responsible for service of writs, garnishments, citations and other documents, levies and seizures, and public sales.

This program is also responsible for transporting mental patients committed to State and other facilities.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	21.18	19.96	20.00	20.00
PS	\$ 598,596	\$ 613,492	\$ 617,344	\$ 664,830
M&S	19,168	9,218	0	0
CO	0	0	0	0
TOTAL	\$ 617,764	\$ 622,710	\$ 617,344	\$ 664,830

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CIVIL PROCESS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3500

100 3502 Alarm Office

This section is responsible for licensing and regulation of private burglar and holdup alarms.

The cost for administration and enforcement of the Alarm Ordinance is supported by fees, with the balance of receipts going to the participating jurisdictions on a proportional basis.

COSTS		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE		1.95	2.73	4.00	4.00
PS	\$	51,828	\$ 68,682	\$ 97,152	\$ 108,590
M&S		16,386	14,670	42,748	37,410
CO		0	17,173	4,100	7,000
TOTAL	\$	68,214	\$ 100,525	\$ 144,000	\$ 153,000

100 3503 Tax Title

This program receives and disposes of all tax-foreclosed real property and distributes the money to all taxing jurisdictions involved. The general fund portion of the program represents administration costs.

In FY 1984-85, the program operated out of the Tax Title Fund only, and the history is shown there.

COSTS		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE		0.00	1.71	2.00	2.00
PS	\$	0	\$ 56,481	\$ 56,574	\$ 62,427
M&S		0	42,674	30,770	49,750
CO		0	0	0	0
TOTAL	\$	0	\$ 99,155	\$ 87,344	\$ 112,177

158 3503 Tax Title

This section represents the distribution of process from sale of tax-foreclosed property to the taxing jurisdictions involved. The history shows the entire program for 1984-85.

COSTS		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
FTE		0.99	0.00	0.00	0.00
PS	\$	30,291	\$ 0	\$ 0	\$ 0
M&S		203,691	78,632	879,217	570,290
CO		0	15,949	0	0
TOTAL	\$	233,982	\$ 94,582	\$ 879,217	\$ 570,290

REQUIREMENT DETAIL

AGENCY: 020 JUSTICE SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 3500 CIVIL PROCESS

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED		1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
469,156	523,872	546,190	562,576	PERSONAL SERVICES			
6,298	1,846	8,600	8,600	5100 PERMANENT	590,921	590,921	590,921
2,165	3,700	3,800	3,800	5200 TEMPORARY	8,600	8,600	8,600
0	7,558	2,100	3,360	5300 OVERTIME	3,800	3,800	3,800
172,804	201,679	210,380	215,144	5400 PREMIUM	2,100	2,100	2,100
650,423	738,655	771,070	793,480	5500 FRINGE BENEFITS	161,041	161,041	161,041
0	0	0	0	TOTAL EXTERNAL	766,462	766,462	766,462
				5550 INSURANCE BENEFITS	69,385	69,385	69,385
650,423	738,655	771,070	793,480	TOTAL PERSONAL SERVICES	835,847	835,847	835,847
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
13,058	34,138	22,248	22,248	6060 PASS-THROUGH PAYMENTS	0	0	0
2,402	3,360	4,500	4,500	6110 PROFESSIONAL SVCS	11,910	11,910	11,910
4,710	2,044	1,000	1,000	6120 PRINTING	5,500	5,500	5,500
0	2,093	4,950	4,950	6130 UTILITIES	1,000	1,000	1,000
14,786	0	400	400	6140 COMMUNICATIONS	3,450	3,450	3,450
0	840	23,020	23,020	6170 RENTALS	400	400	400
0	0	0	0	6180 REPAIRS AND MAINTENANCE	42,500	42,500	42,500
0	23,170	10,000	10,000	6190 MAINTENANCE CONTRACTS	0	0	0
497	917	3,900	3,900	6200 POSTAGE	15,000	15,000	15,000
101	0	0	0	6230 SUPPLIES	3,900	3,900	3,900
0	0	2,500	2,500	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	2,500	2,500	2,500
0	0	1,000	1,000	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	1,000	1,000	1,000
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
35,554	66,562	73,518	73,518	TOTAL EXTERNAL	87,160	87,160	87,160
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
35,554	66,562	73,518	73,518	TOTAL MATERIALS & SERVICES	87,160	87,160	87,160
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	17,173	4,100	4,100	8400 EQUIPMENT	7,000	7,000	7,000
0	17,173	4,100	4,100	TOTAL CAPITAL OUTLAY	7,000	7,000	7,000
685,977	822,390	848,688	871,098	DIRECT BUDGET	860,622	860,622	860,622
685,977	822,390	848,688	871,098	TOTAL BUDGET	930,007	930,007	930,007

C-93

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3500 CIVIL PROCESS

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
5.70	83,810	6.45	97,981	8.00	121,632	8.00	125,281	OFFICE ASSISTANT 2	8.00	132,207	8.00	132,207	8.00	132,207
0.99	17,160	0.91	16,686	1.00	18,959	1.00	19,528	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 4	1.00	21,599	1.00	21,599	1.00	21,599
0.00	0	0.48	10,590	0.00	0	0.00	0	ADMIN TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.52	12,904	1.00	22,853	1.00	23,539	ADMIN SPECIALIST 1	1.00	28,065	1.00	28,065	1.00	28,065
1.00	23,133	1.00	24,492	1.00	24,492	1.00	25,227	PROGRAM COORDINATOR	1.00	25,948	1.00	25,948	1.00	25,948
10.03	211,147	8.89	194,479	10.00	222,273	10.00	228,941	CIVIL DEPUTY	10.00	236,655	10.00	236,655	10.00	236,655
0.55	12,992	1.00	24,232	0.00	0	0.00	0	CIVIL DEPUTY/LEAD	0.00	0	0.00	0	0.00	0
2.88	59,949	1.95	43,231	3.00	67,067	3.00	69,079	MENT HLTH ATTENDANT	3.00	70,313	3.00	70,313	3.00	70,313
0.00	0	1.00	21,386	0.00	0	0.00	0	MENT HLTH ATT/LEAD	0.00	0	0.00	0	0.00	0
0.99	26,291	1.00	28,173	1.00	28,285	1.00	29,134	PROGRAM SUPERVISOR	1.00	31,799	1.00	31,799	1.00	31,799
0.99	34,674	0.26	12,626	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.94	37,092	1.00	40,629	1.00	41,848	PUBLIC SAFETY MGR	1.00	44,335	1.00	44,335	1.00	44,335
23.13	469,156	24.40	523,872	26.00	546,190	26.00	562,577	5100 PERMANENT	26.00	590,921	26.00	590,921	26.00	590,921

REQUIREMENT DETAIL

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 158 TAX TITLE LAND SALES FUND SUM ORG: 3500 CIVIL PROCESS	1987-88 PROPOSED	1987-88 APPROVED	1987-88 ADOPTED
22,039	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
8,252	0	0	0	5400 PREMIUM	0	0	0
30,291	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
30,291	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	791,873	791,873	6050 COUNTY SUPPLEMENTS	0	0	0
300	0	0	0	6060 PASS-THROUGH PAYMENTS	458,113	458,113	458,113
200	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
2,131	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
4,184	0	0	0	6140 COMMUNICATIONS	0	0	0
10,652	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
229	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
185,567	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
203,263	0	791,873	791,873	TOTAL EXTERNAL	458,113	458,113	458,113
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
428	78,078	87,344	87,344	7500 OTHER INTERNAL	112,177	112,177	112,177
428	78,078	87,344	87,344	TOTAL INTERNAL	112,177	112,177	112,177
203,691	78,078	879,217	879,217	TOTAL MATERIALS & SERVICES	570,290	570,290	570,290
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	15,949	0	0	8400 EQUIPMENT	0	0	0
0	15,949	0	0	TOTAL CAPITAL OUTLAY	0	0	0
233,554	15,949	791,873	791,873	DIRECT BUDGET	458,113	458,113	458,113
233,982	94,027	879,217	879,217	TOTAL BUDGET	570,290	570,290	570,290

AGENCY: 020 JUSTICE SERVICES
 FUND: 158 TAX TITLE LAND SALES FUND
 SUM ORG: 3500 CIVIL PROCESS

PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED		1987-88 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.99	22,039	0.00	0	0.00	0	0.00	0	ADMIN TECHNICIAN	0.00	0	0.00	0	0.00	0
0.99	22,039	0.00	0	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0