

SECTION C - JUSTICE SERVICES

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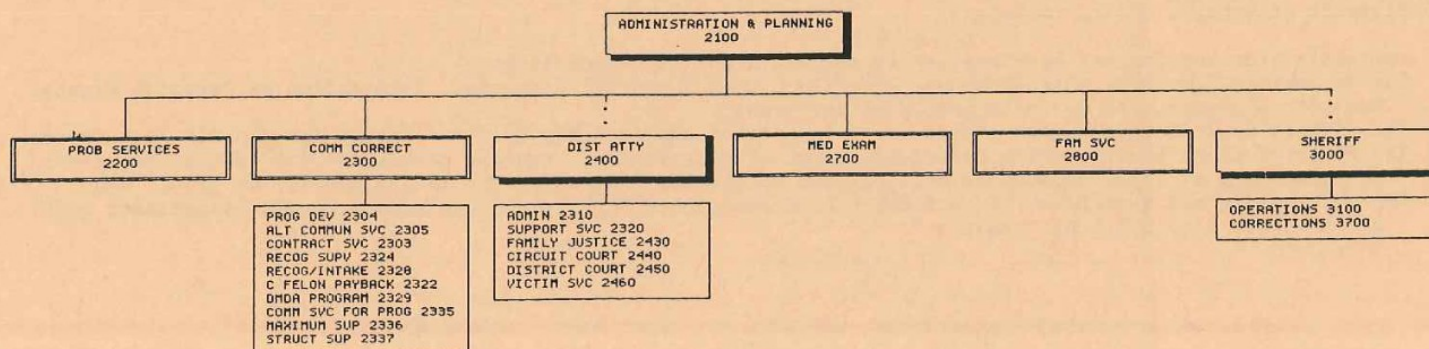
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DEPARTMENT OF JUSTICE SERVICES

SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Administration/Plan	6.00	\$ 260,936	\$ 366,301	\$ 5,000	\$ 632,237	\$ 25,505	\$ 606,732
Probation Services	25.00	908,672	69,024	6,000	983,696	94,503	889,193
Community Correct.	12.00	337,940	0	6,000	343,940	32,842	311,098
District Attorney	131.90	5,252,554	797,108	40,612	6,090,274	601,666	5,488,608
Medical Examiner	8.50	350,060	44,623	1,100	395,783	45,498	350,285
Family Services	9.50	361,541	18,570	5,000	385,111	37,981	347,130
Sheriff (Law Enforc.)	137.00	6,531,291	1,788,892	60,172	8,380,355	937,791	7,442,564
Sheriff (Correct.)	478.07	20,771,574	4,263,695	613,833	25,649,102	2,536,380	23,112,722
SUBTOTAL	807.97	\$34,774,568	\$ 7,348,213	\$737,717	\$42,860,498	\$4,312,166	\$38,548,332
Federal State Fund							
Probation Services	4.00	\$ 133,816	\$ 37,512	\$ 0	\$ 171,328	\$ 30,538	\$ 140,790
Comm. Corrections	18.75	565,579	2,594,372	0	3,159,951	322,701	2,837,250
District Attorney	38.30	1,384,677	1,100,004	73,835	2,558,516	393,149	2,165,367
Sheriff (Law Enforc)	2.00	163,432	54,604	5,000	223,036	18,256	204,780
Sheriff Corrections	5.00	232,204	45,345	500,000	277,549	73,554	703,995
SUBTOTAL	68.05	\$ 2,479,708	\$ 3,831,837	\$578,835	\$ 6,890,380	\$ 838,198	\$ 6,052,182
Emergency Communic							
Fund	0.00	0	200,000	0	200,000	0	200,000
Inmate Welfare							
Fund	0.00	0	400,000	0	400,000	0	400,000
Serial Levy Fund							
	0.00	0	1,077,590	0	1,077,590	1,077,590	0
Inverness Jail							
Project Fund	0.00	0	1,280,000	4,190,000	5,470,000	514,756	4,955,244
DEPARTMENT TOTAL	876.02	\$37,254,276	\$14,252,396	\$5,536,552	\$57,043,224	\$6,802,710	\$50,240,514



**DEPARTMENT OF JUSTICE SERVICES
INTRODUCTION**

Justice Services provides a broad variety of services in the area of criminal justice at a total budget of \$57,043,224, \$42,860,498 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 (also an elective position), the 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 and Planning (\$632,237)

Administration and Planning monitors and manages the five line divisions of DJS; coordinates, serves and supports the Justice Coordinating Council, neighborhood and public interest organizations; develops and proposes policies which will contribute to more effective crime prevention and reduction; develops and implements strategies for creating and maintaining policy information; supports probate court by providing required psychiatric and witness fee payments; will develop a Women's Transition Program which will encompass defining prospective clientele, developing a catalog of services, placement of clientele with the appropriate supervision and support and evaluate the effectiveness of the program; and pays and monitors the Council for Prostitution Alternatives contract.

Probation Services (\$1,155,024)

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 (\$3,503,891)

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 for a broad variety of contracted services (\$846,303), Program Development (\$333,575), Alternative Community Services (\$245,682), C Felon Payback programs (\$1,019,698), Recog/Intake Services (\$260,385) Drug Monitoring - DMDA (\$68,264), Domestic Violence programs (\$21,601), Community Service Forest Project work assignments as alternatives to incarceration (\$226,056) a Maximum Supervision program (\$108,958) and a Structured Supervision program (\$373,369).

District Attorney (\$8,648,790)

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 (\$395,783)

The purpose of the Medical Examiner's Office is the investigation, as required by ORS Chapter 146, of 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 (\$385,111)

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 (\$41,092,357)

The Sheriff's Office was reorganized this year to segregate costs associated to Operations (Law Enforcement) and Corrections. In order to accomplish this new division, administrative costs which were located in multiple agencies, were split between Operations and Corrections. As a result, much of the prior years' history were lost in the sense that they could not be divided into the new organizational structures. Consequently, at the program level, this year's appropriation will not match the history for the program. Effort was made to refer to the program in which the prior years' histories are located.

Operations (\$8,803,391)

The Operations Branch:

- establishes policy, provides administrative support and directs management of the branch;
- conducts special investigations into narcotics use, vice, organized crime and special and sensitive investigations and provides inspections and auditing services;
- supports the branch with personnel, fiscal, planning, training, word processing, and recordkeeping services; and
- provides direct law enforcement to the citizens in unincorporated Multnomah County and specialized enforcement programs Countywide. General 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.
- 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); and licensing and regulation of private alarms.

Note that the patrol level of the Operations was reduced by 7 positions to reach a level of 85 officers.

Corrections (\$33,518,997)

The Corrections Branch detains and confines persons lawfully surrendered to its custody at the Multnomah County Detention Center (MCAC), the Multnomah County Correctional Facility (MCCF), the County Courthouse, the Multnomah County Restitution Center (MCRC), and the new Multnomah County Inverness Jail (MCIJ). The new Jail, which will house 190 minimum security prisoners, will undergo construction after bids are awarded on April 1, 1988 and has an anticipated opening date of October 1, 1988. As a result of a study of Corrections performed by the National Institute of Corrections (NIC), six new corrections supervisors were added to this year's budget.

**DEPARTMENT OF JUSTICE SERVICES
ADMINISTRATION AND PLANNING**

Manager: John Angell

Agency 020 Organization 2100

PERSONNEL	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
Officials & Administrators	1.00	1.00	3.00	4.00
Professionals	0.00	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	0.28	1.00	1.00	2.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	1.28	2.00	4.00	6.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 260,936	\$ 0	\$ 0	\$ 260,936
Materials & Services	366,301	0	0	366,301
Capital Outlay	5,000	0	0	5,000
Total	\$ 632,237	\$ 0	\$ 0	\$ 632,237

PROGRAMS			Revenue Categories				General Fund Supplement	Total
<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>			
100	2101	Admin. & Plan.	\$ 0	\$ 0	\$ 0	\$ 350,237		\$ 350,237
100	2103	Women's Trans.	0	0	0	200,000		200,000
100	2104	Council for Prost. Alt.	0	0	0	82,000		82,000

100 2100 Administration and Planning

MISSION

Perform policy development, administrative and budgetary assessments, administrative coordination and management services, and program evaluations for the maintenance and enhancement of the efficiency and effectiveness of the administration of justice and the prevention of crime. Provide policy-related information, organizational development, and evaluation consistent with legal responsibilities of officials and separation of branches of government for the Board and components of the justice system. Prepare, review and recommend on justice related grant proposals and outside funding matters on behalf of the County Chair and Board and provide administrative and support services.

OBJECTIVES

FTE

COST

Monitor and manage the five line divisions of DJS to assure adherence to performance objectives and efficient, effective practices and operations.

0.75

\$ 48,203

Coordinate, serve and support participatory efforts of the Justice Coordinating Council, neighborhood and public interest organizations and other committees and work groups in planning, advising and implementing strategies for reducing crime and improving the administration of justice.

0.80

51,416

Develop and propose policies, plans, structures and strategies related to the continuum for integrating human and justice services in ways which will contribute to more effective crime prevention and reduction.

1.10

70,697

Develop, implement and carry out strategies for creating and maintaining policy information and for monitoring and evaluating justice needs, operations, budgetary and financial matters and programs.

0.90

57,843

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

0.45

28,922

Support probate court by providing required psychiatric and witness fee payments.

0.00

90,844

Provide law library telephones.

0.00

2,312

COSTS

4.00

\$ 350,237

DEPARTMENT OF JUSTICE SERVICES
ADMINISTRATION AND PLANNING

Manager: John Angell

Agency 020

Organization 2100

00 2100 Administration and Planning (Cont'd)

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	1.28	1.73	2.00	4.00
PS	\$ 91,570	\$ 98,232	\$ 95,876	\$ 200,656
M&S	3,524,331	1,892,360	237,532	144,581
CO	2,213	4,156	3,500	5,000
Total	\$ 3,618,114	\$ 1,994,748	\$ 336,908	\$ 350,237

100 2103 Women's Transition

MISSION

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

OBJECTIVES

	FTE	COST
• Define clientele needs which contribute to their criminality or the criminality of their children.	0.25	\$ 12,500
• Develop and maintain a "catalog" of services which can be used to satisfy client needs.	0.10	5,000
• Assess, develop and recommend additional critical services.	0.15	7,500
• Place clientele with appropriate services and provide appropriate supervision and support.	2.00	100,000
• Evaluate quality and efficiency of services and their delivery.	0.25	12,500
• Evaluate effectiveness and impact of services used and recommend improvements.	0.25	12,500

COSTS

2.00 \$ 200,000

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	2.00	3.60 2.06
PS	\$ 0	\$ 0	\$ 30,000	\$ 60,280
M&S	0	0	0	139,720
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 30,000	\$ 200,000

DEPARTMENT OF JUSTICE SERVICES
ADMINISTRATION AND PLANNING

Manager: John Angell

Agency 020

Organization 2100

100 2104 Council for Prostitution Alternatives

MISSION		
Plan, develop and solicit non-county funding support, and administer grants and contracts for improving justice operations and services including contract with the Council for Prostitution Alternatives and its administration.		
OBJECTIVES	FTE	COST
Contract with the Council for Prostitution Alternatives. Note that administrative staff to monitor this contract are located in Administration and Planning.	0.00	\$ 82,000
COSTS	0.00	\$ 82,000

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	82,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 82,000

Note that history is located in Administration and Planning.

REQUIREMENT DETAIL

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

1988-89
 ADOPTED

1988-89
 APPROVED

1988-89
 PROPOSED

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	PERSONAL SERVICES	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
50,599	58,099	78,322	83,097	PERSONAL SERVICES	218,655	192,680	192,680
14,062	15,441	9,500	9,500	5100 PERMANENT	0	0	0
4,484	2,951	0	0	5200 TEMPORARY	0	0	0
1,843	774	0	0	5300 OVERTIME	0	0	0
20,582	20,967	19,564	20,985	5400 PREMIUM	0	0	0
91,570	98,232	107,386	113,582	5500 FRINGE BENEFITS	55,000	48,439	48,439
0	0	6,757	6,736	TOTAL EXTERNAL	273,655	241,119	241,119
				5550 INSURANCE BENEFITS	23,172	19,817	19,817
91,570	98,232	114,143	120,318	TOTAL PERSONAL SERVICES	296,827	260,936	260,936
EXTERNAL MATERIALS AND SERVICES							
0	62,000	82,000	82,000	6050 COUNTY SUPPLEMENTS	82,000	82,000	82,000
0	1,647,582	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
3,481,072	148,236	104,844	131,844	6110 PROFESSIONAL SVCS	169,572	255,463	255,463
8,965	6,912	5,000	3,900	6120 PRINTING	4,400	4,400	4,400
0	0	0	0	6130 UTILITIES	0	0	0
12,184	11,712	0	0	6140 COMMUNICATIONS	0	0	0
308	0	0	0	6170 RENTALS	0	0	0
166	172	600	600	6180 REPAIRS AND MAINTENANCE	650	650	650
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
2,753	2,388	3,000	2,000	6200 POSTAGE	2,000	2,000	2,000
5,475	4,504	6,000	7,500	6230 SUPPLIES	7,000	7,000	7,000
953	109	0	0	6270 FOOD	0	0	0
10,503	8,275	7,000	7,000	6310 EDUCATION & TRAINING	8,500	8,500	8,500
86	390	500	500	6330 TRAVEL	600	600	600
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
1,339	80	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
492	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
3,524,296	1,892,360	208,944	235,344	TOTAL EXTERNAL	274,722	360,613	360,613
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	5,688	5,688	7150 TELEPHONE	5,688	5,688	5,688
0	0	0	2,058	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
35	0	0	0	7500 OTHER INTERNAL	0	0	0
35	0	5,688	7,746	TOTAL INTERNAL	5,688	5,688	5,688
3,524,331	1,892,360	214,632	243,090	TOTAL MATERIALS & SERVICES	280,410	366,301	366,301
8100 LAND							
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
2,213	4,156	5,000	3,500	8400 EQUIPMENT	5,000	5,000	5,000
2,213	4,156	5,000	3,500	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
3,618,079	1,994,748	321,330	352,426	DIRECT BUDGET	553,377	606,732	606,732
3,618,114	1,994,748	333,775	366,908	TOTAL BUDGET	582,237	632,237	632,237

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

PERSONNEL DETAIL

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	1.00	15,409	1.00	15,409	1.00	15,409	1.00	17,037
0.28	4,613	0.50	8,603	1.00	15,825	1.00	16,363	1.00	19,248	1.00	19,248	1.00	19,248
0.00	0	0.00	0	0.00	0	0.00	0	1.00	25,975	1.00	25,975	1.00	25,975
0.00	0	0.31	7,516	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	27,603	1.00	27,603	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	1.00	31,738	1.00	31,738	1.00	31,738
0.00	0	0.00	0	0.00	0	0.00	0	1.00	36,185	1.00	36,185	1.00	36,185
1.00	45,986	0.92	41,980	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	62,497	1.00	62,497	1.00	62,497	1.00	62,497	1.00	62,497
OFFICE ASSISTANT 2													
OFFICE ASSISTANT 3													
PLANNER													
HUMAN SERVICES SPEC													
PROGRAM SUPERVISOR													
PROGRAM/STAFF ASST													
PROGRAM MGMT SPEC													
PROGRAM MANAGER 2													
EXECUTIVE PROG DIR													
1.28	50,599	1.73	58,099	2.00	78,322	4.00	121,872	7.00	218,655	6.00	191,052	6.00	192,680

**DEPARTMENT OF JUSTICE SERVICES
PROBATION SERVICES**

Manager: Wayne Salvo

Agency 020

Organization 2200

PROGRAM MISSION STATEMENT

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

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

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

To provide sentencing alternatives to the courts via presentence investigations.

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

PERSONNEL	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
Officials & Administrators	1.98	2.00	3.00	3.00
Professionals	14.76	15.00	18.00	18.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	5.72	7.00	7.50	8.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>8.00</u>
Total	22.46	24.00	28.50	29.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 908,672	\$ 133,816	\$ 0	\$ 1,042,488
Materials & Services	69,024	37,512	0	106,536
Capital Outlay	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>6,000</u>
Total	\$ 983,696	\$ 171,328	\$ 0	\$ 1,155,024

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	2201	Probation Svc.	\$ 41,000	\$ 0	\$ 0	\$ 942,696	\$ 983,696
156	2203	Probation - OTSC	<u>0</u>	<u>116,600</u>	<u>0</u>	<u>54,728</u>	<u>171,328</u>
			\$ 41,000	\$ 116,600	\$ 0	\$ 997,424	\$ 1,155,024

DEPARTMENT OF JUSTICE SERVICES
PROBATION SERVICES

Manager: Wayne Salvo

Agency 020

Organization 2200

2200 Probation Services

OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> Supervise misdemeanor offenders by regular face-to-face meetings to review their compliance with court orders, observe psychosocial functioning, to re-affirm the judicial sanction, and provide direct services or referral. 	13.00	\$ 542,000
<ul style="list-style-type: none"> Monitor one group of DUII/major traffic offenders using computer systems, mail and telephone contacts to ensure compliance with court orders and participation in alcohol treatment programs. 	6.50	200,486
<ul style="list-style-type: none"> Monitor second group of DUII offenders using frequent face-to-face meetings, group training sessions and advanced casework methods to increase surveillance and treatment of these offenders for comparison of cost-benefits of monitoring in-depth versus casework. 	3.30	170,896
<ul style="list-style-type: none"> Supervise, counsel and provide service brokerage to targeted offender groups, i.e., domestic violence offenders and mental health clients who would otherwise not receive services that promote their social stability and decrease the likelihood of their recidivism. 	4.50	177,172
<ul style="list-style-type: none"> Investigate offenders referred by Courts and provide sentencing alternatives to promote use of community resources and enhance potential for offender habilitation. 	1.70	64,470
COSTS	29.00	\$1,155,024

100 020 2201 General Fund

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	22.46	23.19	25.00	25.00
PS	\$ 777,691	\$ 810,638	\$ 885,832	\$ 908,672
M&S	67,971	57,318	59,495	69,024
CO	4,979	3,941	5,150	6,000
TOTAL	\$ 850,641	\$ 871,897	\$ 950,477	\$ 983,696

156 020 2203 OTSC Grant

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	3.50	4.00
PS	\$ 0	\$ 0	\$ 128,226	\$ 133,816
M&S	0	0	36,753	37,512
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 165,179	\$ 171,328

REQUIREMENT DETAIL

AGENCY: 020 JUSTICE SERVICES					1988-89	1988-89	1988-89
FUND: 100 GENERAL FUND					PROPOSED	APPROVED	ADOPTED
SUM ORG: 2200 PROBATION SERVICES							
1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	PERSONAL SERVICES	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
565,597	590,618	639,054	625,030	PERSONAL SERVICES	655,748	655,748	655,748
4,265	658	1,962	31,347	5100 PERMANENT	2,155	2,155	2,155
42	339	646	2,146	5200 TEMPORARY	1,725	1,725	1,725
5,492	8,934	0	0	5300 OVERTIME	0	0	0
202,295	210,089	171,654	176,178	5400 PREMIUM	166,241	166,241	166,241
777,691	810,638	813,316	834,701	5500 FRINGE BENEFITS	825,869	825,869	825,869
0	0	72,516	74,729	TOTAL EXTERNAL	82,803	82,803	82,803
				5550 INSURANCE BENEFITS			
777,691	810,638	885,832	909,430	TOTAL PERSONAL SERVICES	908,672	908,672	908,672
				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
11,134	11,157	12,500	12,500	6110 PROFESSIONAL SVCS	17,500	17,500	17,500
7,035	2,402	5,000	4,550	6120 PRINTING	4,500	4,500	4,500
0	0	0	0	6130 UTILITIES	0	0	0
15,299	12,125	0	0	6140 COMMUNICATIONS	0	0	0
3,250	2,248	4,000	4,000	6170 RENTALS	4,000	4,000	4,000
909	1,308	1,000	1,000	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
11,924	6,902	6,500	6,500	6200 POSTAGE	6,500	6,500	6,500
3,913	5,316	5,490	5,490	6230 SUPPLIES	5,500	5,500	5,500
0	0	0	0	6270 FOOD	0	0	0
3,733	5,072	4,300	5,050	6310 EDUCATION & TRAINING	5,300	5,300	5,300
10,532	9,741	9,955	10,477	6330 TRAVEL	11,874	11,874	11,874
0	0	0	0	6520 INSURANCE	0	0	0
58	908	1,250	950	6530 EXTERNAL DATA PROCESSING	1,000	1,000	1,000
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	150	150	150
40	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	57,324	57,324	57,324
67,827	57,179	49,995	50,517	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	9,500	9,500	7150 TELEPHONE	11,500	11,500	11,500
0	0	0	0	7200 DATA PROCESSING	0	0	0
144	104	0	0	7300 MOTOR POOL	200	200	200
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	35	0	0	7500 OTHER INTERNAL	0	0	0
144	139	9,500	9,500	TOTAL INTERNAL	11,700	11,700	11,700
67,971	57,318	59,495	60,017	TOTAL MATERIALS & SERVICES	69,024	69,024	69,024
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0

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

PERSONNEL DETAIL

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
5.72	91,576	4.70	71,568	5.00	79,925	5.00	83,912	5.00	81,738	5.00	81,738	5.00	81,738
0.00	0	1.24	21,512	2.00	37,354	2.00	37,354	2.00	39,522	2.00	39,522	2.00	39,522
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11.90	318,442	12.02	332,313	12.00	348,269	13.00	370,339	11.00	311,698	11.00	311,698	11.00	311,698
2.86	85,663	2.67	82,862	3.00	96,396	3.00	96,396	5.00	145,972	5.00	145,972	5.00	145,972
0.00	0	0.04	521	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.00	33,004	1.00	34,504	1.00	36,030	1.00	36,030	1.00	35,893	1.00	35,893	1.00	35,893
0.98	36,912	1.00	39,403	1.00	41,080	1.00	41,080	1.00	40,925	1.00	40,925	1.00	40,925
0.00	0	0.52	7,934	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22.46	565,597	23.19	590,618	24.00	639,054	25.00	665,111	25.00	655,748	25.00	655,748	25.00	655,748

REQUIREMENT DETAIL

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2200 PROBATION SERVICES

1985-86
ACTUAL

1987-88
ACTUAL

1987-88
REVISED

1988-89
PROPOSED

1988-89
APPROVED

1988-89
ADOPTED

PERSONAL SERVICES	1985-86 ACTUAL	1987-88 ACTUAL	1987-88 REVISED	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
5100 PERMANENT	0	93,732	90,277	95,713	95,713	95,713
5200 TEMPORARY	0	0	3,455	0	0	0
5300 OVERTIME	0	0	0	0	0	0
5400 PREMIUM	0	0	0	0	0	0
5500 FRINGE BENEFITS	0	25,148	25,148	24,177	24,177	24,177
TOTAL EXTERNAL	0	118,880	118,880	119,890	119,890	119,890
5550 INSURANCE BENEFITS	0	9,346	9,346	13,926	13,926	13,926
TOTAL PERSONAL SERVICES	0	128,226	128,226	133,816	133,816	133,816
EXTERNAL MATERIALS AND SERVICES						
6050 COUNTY SUPPLEMENTS	0	0	0	0	0	0
6060 PASS-THROUGH PAYMENTS	0	0	0	0	0	0
6110 PROFESSIONAL SVCS	0	11,900	11,900	9,000	9,000	9,000
6120 PRINTING	0	0	0	700	700	700
6130 UTILITIES	0	0	0	0	0	0
6140 COMMUNICATIONS	0	0	0	0	0	0
6170 RENTALS	0	5,400	5,400	5,400	5,400	5,400
6180 REPAIRS AND MAINTENANCE	0	0	0	0	0	0
6190 MAINTENANCE CONTRACTS	0	0	0	0	0	0
6200 POSTAGE	0	0	0	0	0	0
6230 SUPPLIES	0	2,700	2,700	400	400	400
6270 FOOD	0	0	0	2,200	2,200	2,200
6310 EDUCATION & TRAINING	0	1,000	1,000	1,200	1,200	1,200
6330 TRAVEL	0	1,800	1,800	2,000	2,000	2,000
6520 INSURANCE	0	0	0	0	0	0
6530 EXTERNAL DATA PROCESSING	0	0	0	0	0	0
6550 DRUGS	0	0	0	0	0	0
6580 CLAIMS PAID	0	0	0	0	0	0
6590 JUDGMENTS	0	0	0	0	0	0
6610 AWARDS AND PREMIUMS	0	0	0	0	0	0
6620 DUES AND SUBSCRIPTIONS	0	0	0	0	0	0
6650	0	0	0	0	0	0
7810 PRINCIPAL	0	0	0	0	0	0
7820 INTEREST	0	0	0	0	0	0
TOTAL EXTERNAL	0	22,800	22,800	20,900	20,900	20,900
INTERNAL SERVICE REIMBURSEMENTS						
7100 INDIRECT COSTS	0	13,553	13,553	14,645	14,645	14,645
7150 TELEPHONE	0	600	600	1,967	1,967	1,967
7200 DATA PROCESSING	0	0	0	0	0	0
7300 MOTOR POOL	0	0	0	0	0	0
7400 BUILDING MANAGEMENT	0	0	0	0	0	0
7500 OTHER INTERNAL	0	0	0	0	0	0
TOTAL INTERNAL	0	14,153	14,153	16,612	16,612	16,612
TOTAL MATERIALS & SERVICES	0	36,953	36,953	37,512	37,512	37,512
8100 LAND	0	0	0	0	0	0
8200 BUILDINGS	0	0	0	0	0	0
8300 OTHER IMPROVEMENTS	0	0	0	0	0	0
8400 EQUIPMENT	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0
DIRECT BUDGET	0	141,680	141,680	140,790	140,790	140,790
TOTAL BUDGET	0	165,179	165,179	171,328	171,328	171,328

AGENCY: 020 JUSTICE SERVICES
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 2200 PROBATION SERVICES

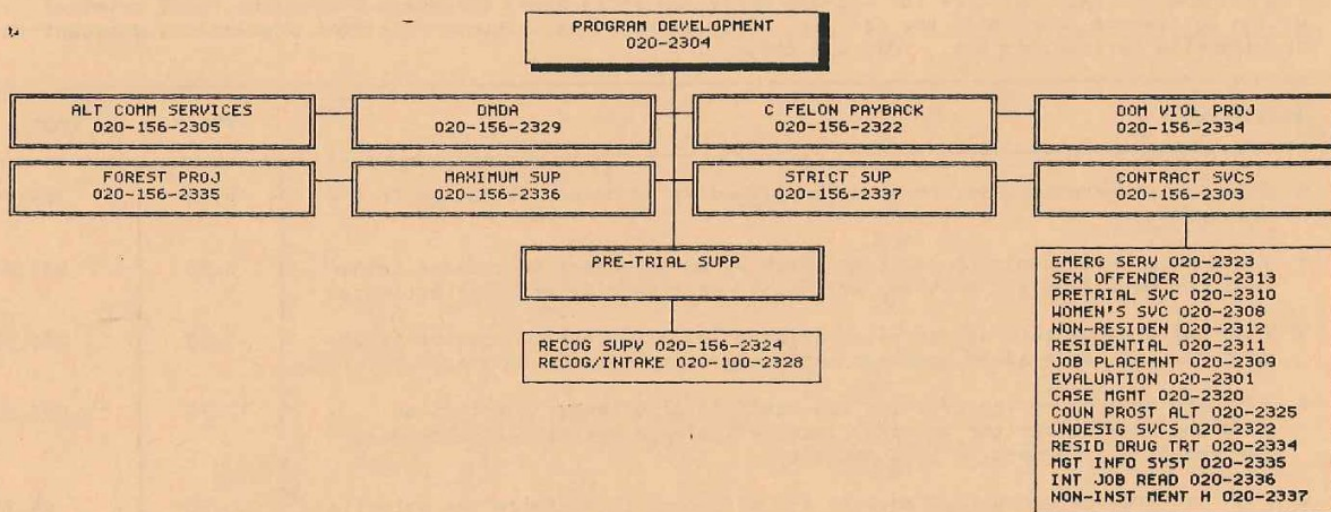
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**DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS**

Manager: Harley Leiber

Agency 020

Organization 2300



PERSONNEL	1985-86	1986-87	1987-88	1988-89
Officials & Administrators	1.62	2.87	2.50	2.00
Professionals	0.18	1.30	5.00	6.00
Technicians & Para-Profess.	2.99	3.72	15.05	16.25
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.72	1.61	7.00	6.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	7.51	9.50	29.55	30.75

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 337,940	\$ 565,579	\$ 0	\$ 903,519
Materials & Services	0	2,594,372	0	2,594,372
Capital Outlay	6,000	0	0	6,000
Total	\$ 343,940	\$ 3,159,951	\$ 0	\$ 3,503,891

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	2304	Program Dev	\$ 0	\$ 83,555	\$ 0	\$ 0	\$ 83,555
100	2324	Recog/Intake	0	0	0	52,264	52,264
100	2328	Recog/Intake	0	0	0	208,121	208,121
156	2303	Contract Svc.	0	616,558	0	229,745	846,303
156	2304	Program Dev.	0	208,485	0	41,535	250,020
156	2305	Alt. Comm. Svc.	50,000	140,963	0	54,719	245,682
156	2322	C Felon Payback	0	1,019,698	0	0	1,019,698
156	2329	DMDA Program	0	42,212	0	26,052	68,264
156	2334	Dom. Vio. Proj.	0	21,601	0	0	21,601
156	2335	Comm Svc Forest Proj.	0	226,056	0	0	226,056
156	2336	Maximum Sup.	0	108,958	0	0	108,958
156	2337	Stdtrd Spvrn	0	373,369	0	0	373,369
TOTAL			\$ 50,000	\$2,841,455	\$ 0	\$ 612,436	\$ 3,503,891

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

MISSION		
The mission of the Community Corrections Division is to plan, provide, manage, and evaluate correctional programs and contract services for pre-and post- sentenced adult offenders within the local criminal justice system and to enhance the delivery of those services to specific client populations pursuant to the Community Corrections Act. (ORS 423.500)		
OBJECTIVES	FTE	COST
• Plan and provide programs which allow offenders to make restitution to the community.	10.00	\$ 309,798
• Plan and provide contract services which allow offenders to receive treatment for mental health problems which may contribute to criminal activity.	3.00	545,942
• Plan and provide contract services which allow offenders to receive treatment for substance abuse problems which may contribute to criminal activity.	3.00	826,609
• Plan and provide residential and non-residential offender supervision programs which offer the criminal justice system a variety of strategies for managing offenders in the community.	12.75	1,644,660
• Plan and provide emergency services for offenders to minimize the potential for future criminal activity.	0.50	44,212
• Increase the public's awareness and participation in the correctional process in Multnomah County by maintaining a viable Community Corrections Advisory Committee (mandated).	0.50	47,912
• Encourage the participation of private not-for-profit businesses and agencies in the delivery of correctional services.	0.50	44,212
• Participate in the ongoing correctional planning process and advocate for new correctional programs.	0.50	40,546
COSTS	30.75	\$ 3,503,891

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

PROGRAM

156 2303 Contract Services

Contract Services for adult offenders.

Federal/State Fund (156)	1985-86	1986-87	1987-88	1988-89
2323 Emergency Services	\$ 0	\$ 7,000	\$ 5,000	\$ 5,000
2313 Sex Offender Treatment	13,332	30,000	20,000	20,000
2310 Pretrial Services	58,000	58,000	58,000	58,000
2308 Women's Services	46,945	71,945	99,800	235,895
2312 Non-Residential Alcohol & Drug	70,500	70,500	70,500	0
2311 Residential Alcohol & Drug	25,000	25,000	25,000	25,000
2309 Employment Services	20,000	20,000	20,000	20,000
2301 Evaluation Services	1,636	10,000	5,000	0
2320 Case Management Program	36,000	72,000	130,000	130,000
2325 Council on Prost. Alts.	0	22,000	0	0
2322 Undesignated Services	0	183,764	700,000	37,981
2337 Residential Drug Detox & Treatment Svcs.	0	0	0	128,887
2338 Management Info System	0	0	0	50,000
2339 Intensive Job Readiness Svcs.	0	0	0	50,000
2340 Non-Inst. Mental Hlth Svc. Program Development	0	0	0	70,500
				15,040
Total	\$ 271,413	\$ 570,209	\$ 1,133,300	\$ 831,263

OBJECTIVES	FTE	COST
• Provide emergency shelter, food, transportation, bus fare and medical expenses to 400 indigent pre- and post- trial offenders through use of a revolving fund.	0.00	\$ 5,000
• Provide intensive sex offender therapy for 30 individuals convicted of C-Felony sex offenses, as a condition of state probation.	0.00	20,000
• Provide third-party non-custody release to 720 eligible pretrial detainees.	0.00	58,000
• Provide pre- and post- trial residential supervision for 120 high risk female offenders charged with misdemeanor or felony offenses.	0.00	235,895
• Provide appropriate contract services for offenders as determined by Community Corrections Division needs assessment process during 87-89 biennium.	0.00	38,512
• Provide residential alcohol and drug services to 140 offenders referred by the Circuit Court.	0.00	25,000
• Provide intensive job readiness and placement services for 160 offenders with chronic employment problems.	0.00	70,000
• Provide case management services for late stage chronic alcoholics, who would otherwise remain in custody, Detox, or Dammasch.	0.00	130,000
• Provide residential Drug Detox and Treatment Services.	0.00	128,887
• Upgrade the management information system.	0.00	50,000
• Provide non-institutional mental health services.	0.00	70,000
• Provide program development.	0.00	15,040
COSTS	0.00	\$ 846,303

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 230

156 2303 Contract Services (Cont'd)

General Fund

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	1.33	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	257,497	271,907	1,133,300	846,303
CO	2,979	0	0	0
TOTAL	\$ 260,426	\$ 271,907	\$ 1,133,300	\$ 846,303

PROGRAMS

2304 Program Development

MISSION

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

OBJECTIVES

FTE

COST

- | | | |
|---|------|-----------|
| • Administer, monitor, and evaluate all Community Corrections programs and activities for compliance with the Community Corrections plan, law, and Board of County Commissioner policy. | 1.00 | \$ 56,888 |
| • Provide and prepare all budget materials and fiscal program reports per state and county requirements. | 0.50 | 26,602 |
| • Provide staffing for the Community Corrections Advisory Committee and its subcommittees. | 0.30 | 7,200 |
| • Initiate grant proposals to various funding sources for innovative correctional programs. | 0.25 | 31,651 |
| • Provide contract administration to all Community Corrections purchase of service agreements. | 0.50 | 28,212 |
| • Provide resource coordination to the courts, state probation, and county probation. | 1.00 | 34,640 |
| • Provide budgetary program support to DHS Corrections Health non-institutional mental health program. | 0.00 | 104,000 |
| • Provide legislative review and monitoring. | 0.25 | 4,370 |
| • Provide training orientations to the Community Corrections Advisory Committee, Board of County Commissioners, public, and state parole and probation. | 0.10 | 2,185 |
| • Participate in Countywide criminal justice planning efforts. | 0.10 | 2,185 |

COSTS

4.00

\$ 297,933

General Fund

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	2.00
PS	\$ 0	\$ 0	\$ 0	\$ 83,555
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 83,555

**DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS**

Manager: Harley Leiber

Agency 020

Organization 2300

100 2304 Program Development (Cont'd)

Federal/State Fund

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	2.18		4.00	2.00
PS	\$ 88,867	\$ 156,761	\$ 161,412	\$ 89,063
M&S	21,800	25,814	204,131	160,957
CO	4,675	0	0	0
TOTAL	\$ 115,342	\$ 183,574	\$ 365,543	\$ 250,020

Note that two administrative positions were moved from the Federal/State Fund to the General Fund. Their salaries are now charged back to programs according to the time spent on each program.

156 2305 Alternative Community Services

MISSION

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

OBJECTIVES

	FTE	COST
• Interview, place, and monitor 4500 community service referrals from the District and Circuit Courts.	3.00	\$ 99,678
• Provide clerical support for programs including general reception, typing, filing, and data entry in the computerized client tracking system.	2.00	68,051
• Provide project supervision of offenders at pre-selected work sites.	1.00	32,994
• Provide program coordination, special project development, court liaison activities, and employee supervision.	1.00	44,959

COSTS

7.00 \$ 245,682

REVENUES:

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	5.33	4.91	5.80	7.00
PS	\$ 163,284	\$ 156,761	\$ 174,865	\$ 212,248
M&S	23,825	25,818	20,805	33,434
CO	0	995	0	0
TOTAL	\$ 187,109	\$ 183,574	\$ 195,670	\$ 245,682

156 2307 Project Transition

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

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	1.33	0.00	0.00
PS	\$ 53,821	\$ 78,132	\$ 0	\$ 0
M&S	119,963	190,224	318,000	0
CO	0	0	0	0
TOTAL	\$ 173,784	\$ 268,356	\$ 318,000	\$ 0

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020 Organization 2300

156 2322 C Felon Payback

OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> Monitor 100% of commitments to state's institutions for Class C Felony offenders to determine chargeable cases. Payback to state \$3,000 per Class C Felony offender up to a maximum of 336 per year. 	0.00	\$ 1,019,698
COSTS	0.00	\$ 1,019,698

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	1,019,698
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 1,019,698

100 2324, 2328 Recog/Intake

OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> Provide Circuit Court's Pretrial Release Office with staff to maintain 24-hour per day interview and assessment of all pretrial detainees. Provide clerical support to Circuit Court's Pretrial Release Office for assistance with 24-hour interviewing and assessment. Provide staff support to Pretrial Release Office Supervision Program to supervise referrals. 	6.00 2.00 2.00	\$ 191,912 51,558 42,967
COSTS	10.00	\$ 260,385

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	8.00	10.00
PS	\$ 0	\$ 0	\$ 234,331	\$ 254,385
M&S	0	72,000	14,741	0
CO	0	0	12,000	6,000
TOTAL	\$ 0	\$ 72,000	\$ 261,072	\$ 260,385

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

156 2329 DMDA Program

OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> By contract with service provider, identify drug using offenders by performing drug testing on pretrial detainees. Provide information on drug use to courts. Monitoring pretrial releases for drug use. Encourage drug using arrestees to participate in treatment. 		\$ 56,124 3,350 2,750 6,040
COSTS	1.25	\$ 68,264

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	2.50	1.25
PS	\$ 0	\$ 0	\$ 76,376	\$ 31,809
M&S	0	0	248,927	36,455
CO	0	0	8,700	0
TOTAL	\$ 0	\$ 0	\$ 334,003	\$ 68,264

156 2334 Domestic Violence

MISSION Provide alternative program for the courts to process various domestic violence cases.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> Provide program coordination and oversight for the Circuit Court's Domestic Violence Project. 	0.00	\$ 21,601

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 25,119	\$ 13,847
M&S	0	0	9,881	7,754
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 35,000	\$ 21,601

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

156 2335 Community Service Forest Project

MISSION		
To provide the Circuit Court with intensive community service work assignments for adult felons who would otherwise be incarcerated in local jail or state prison for new crimes or probation violations, with an overall goal of reducing the rate of commitments to prison.		
OBJECTIVES	FTE	COST
• Screen, place and monitor felony probationers and probation violators for program participation.	0.50	\$ 11,525
• Provide 24-hour per day supervision for offender participants, 2 groups of 15 offenders per month.	4.50	207,005
• Provide program coordination, development, and interagency cooperation.	0.50	7,526
COSTS	5.50	\$ 226,056

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	5.00	5.50
PS	\$ 0	\$ 0	\$ 156,058	\$ 124,260
M&S	0	0	104,408	101,796
CO	0	0	15,000	0
TOTAL	\$ 0	\$ 0	\$ 275,466	\$ 226,056

156 2336 Maximum Supervision

MISSION		
The mission of the Maximum Supervision Program is to provide the courts with a program to intensively supervise adult felony offenders who would otherwise be incarcerated in local jail or prison.		
OBJECTIVES	FTE	COST
• Screen and accept 250 felon probationers per year.	0.25	\$ 9,050
• Provide supervision to 100% of referrals consistent with needs and risk.	2.50	95,885
• Coordinate with Department of Corrections Unit to provide supervision to all drug involved felon probationers.	0.25	4,023
• To maintain a 60% success rate for all offenders participating.		
COSTS	3.00	\$ 108,958

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	3.00
PS	\$ 0	\$ 0	\$ 91,664	\$ 94,352
M&S	0	0	8,699	14,605
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 100,363	\$ 108,958

DEPARTMENT OF JUSTICE SERVICES
COMMUNITY CORRECTIONS

Manager: Harley Leiber

Agency 020

Organization 2300

156 2337 Structured Supervision

MISSION		
To provide target offenders with a tailored package of treatment services and sanctions to determine if the offender can remain in the community crime free and thus avoid incarceration.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> Closely screen target offenders convicted of possession and use of drugs and who are currently on probation, parole or temporary leave and select those with potential to change their behavior 		\$ 132,000
<ul style="list-style-type: none"> Provide extensive screening and evaluation leading to the development of a tailored package of sanctions and treatment services for each individual. 		174,000
<ul style="list-style-type: none"> Provide structured supervision per individual plans involving rigorous supervision, drug intervention and appropriate sanctions. 		59,000
COSTS	0.00	\$ 360,000

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	360,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 360,000

REQUIREMENT DETAIL

AGENCY: 020 JUSTICE SERVICES					1988-89	1988-89	1988-89
FUND: 156 FEDERAL/STATE PROGRAM FUND					APPROVED	PROPOSED	ADOPTED
SUM ORG: 2300 COMMUNITY CORRECTIONS							
1985-86	1986-87	1987-88	1987-88	PERSONAL SERVICES	1988-89	1988-89	1988-89
ACTUAL	ACTUAL	ADOPTED	REVISED		APPROVED	PROPOSED	ADOPTED
177,893	220,628	247,069	491,408	PERSONAL SERVICES			
52,561	127,819	0	25,941	5100 PERMANENT	390,769	329,072	355,827
926	1,714	6,495	6,495	5200 TEMPORARY	12,559	12,559	64,584
4,166	2,535	5,807	5,807	5300 OVERTIME	0	0	0
70,426	92,661	69,590	131,669	5400 PREMIUM	6,073	6,073	6,073
305,972	445,357	328,961	661,320	5500 FRINGE BENEFITS	99,998	99,998	95,148
0	0	27,504	58,369	TOTAL EXTERNAL	509,399	447,702	521,632
				5550 INSURANCE BENEFITS	46,261	46,261	43,947
305,972	445,357	356,465	719,689	TOTAL PERSONAL SERVICES	555,660	493,963	565,579
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
368,985	457,769	1,200,945	1,200,945	6060 PASS-THROUGH PAYMENTS	1,835,294	1,835,294	2,176,596
3,523	7,740	322,000	616,978	6110 PROFESSIONAL SVCS	34,169	34,169	59,660
0	0	2,500	3,500	6120 PRINTING	2,050	2,050	2,050
8,711	11,685	0	0	6130 UTILITIES	1,339	1,339	1,339
90	1,096	0	6,000	6140 COMMUNICATIONS	2,651	2,651	2,651
68	490	600	600	6170 RENTALS	3,250	3,250	3,250
0	0	0	0	6180 REPAIRS AND MAINTENANCE	350	350	350
3,713	4,645	1,765	2,765	6190 MAINTENANCE CONTRACTS	0	0	0
9,220	10,645	2,930	8,930	6200 POSTAGE	1,565	1,565	1,565
1,309	256	0	0	6230 SUPPLIES	15,380	15,380	15,380
6,062	6,112	7,500	9,200	6270 FOOD	40,666	40,666	40,666
5,921	7,249	1,100	1,100	6310 EDUCATION & TRAINING	2,500	2,811	2,811
1,725	3,500	1,000	1,000	6330 TRAVEL	3,300	3,300	3,300
0	0	0	0	6520 INSURANCE	6,000	6,000	6,000
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	425	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
409,327	511,612	1,540,340	1,851,018	TOTAL EXTERNAL	1,948,514	1,948,825	2,315,618
15,808	23,470	32,601	71,331	INTERNAL SERVICE REIMBURSEMENTS			
0	0	2,719	3,219	7100 INDIRECT COSTS	62,868	62,868	73,126
0	0	0	0	7150 TELEPHONE	0	0	0
4,040	6,259	0	3,000	7200 DATA PROCESSING	0	0	0
8	0	0	0	7300 MOTOR POOL	9,332	9,332	9,332
103,216	104,160	104,158	104,158	7400 BUILDING MANAGEMENT	8,581	8,581	8,581
123,072	133,889	139,478	181,708	7500 OTHER INTERNAL	104,469	104,158	187,715
				TOTAL INTERNAL	185,250	184,939	278,754
532,399	645,501	1,679,818	2,032,726	TOTAL MATERIALS & SERVICES	2,133,764	2,133,764	2,594,372
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
7,654	11,041	0	23,700	8400 EQUIPMENT	0	0	0
7,654	11,041	0	23,700	TOTAL CAPITAL OUTLAY	0	0	0
722,953	968,010	1,869,301	2,536,038	DIRECT BUDGET	2,457,913	2,396,527	2,837,250
846,025	1,101,899	2,036,283	2,776,115	TOTAL BUDGET	2,689,424	2,627,727	3,159,951

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

[illegible]

REQUIREMENT DETAIL

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

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
0	0	136,179	172,657	177,194	177,194	238,891
0	0	36,523	36,523	0	0	0
0	0	0	0	0	0	0
0	0	0	0	5,866	5,866	5,866
0	0	39,474	46,585	44,757	44,757	60,341
0	0	212,176	255,765	227,817	227,817	305,098
0	0	20,844	25,078	26,568	26,568	32,842
0	0	233,020	280,843	254,385	254,385	337,940
PERSONAL SERVICES						
5100 PERMANENT						
5200 TEMPORARY						
5300 OVERTIME						
5400 PREMIUM						
5500 FRINGE BENEFITS						
TOTAL EXTERNAL						
5550 INSURANCE BENEFITS						
TOTAL PERSONAL SERVICES						
EXTERNAL MATERIALS AND SERVICES						
6050 COUNTY SUPPLEMENTS						
6060 PASS-THROUGH PAYMENTS						
6110 PROFESSIONAL SVCS						
6120 PRINTING						
6130 UTILITIES						
6140 COMMUNICATIONS						
6170 RENTALS						
6180 REPAIRS AND MAINTENANCE						
6190 MAINTENANCE CONTRACTS						
6200 POSTAGE						
6230 SUPPLIES						
6270 FOOD						
6310 EDUCATION & TRAINING						
6330 TRAVEL						
6520 INSURANCE						
6530 EXTERNAL DATA PROCESSING						
6550 DRUGS						
6580 CLAIMS PAID						
6590 JUDGMENTS						
6610 AWARDS AND PREMIUMS						
6620 DUES AND SUBSCRIPTIONS						
6650						
7810 PRINCIPAL						
7820 INTEREST						
TOTAL EXTERNAL						
INTERNAL SERVICE REIMBURSEMENTS						
7100 INDIRECT COSTS						
7150 TELEPHONE						
7200 DATA PROCESSING						
7300 MOTOR POOL						
7400 BUILDING MANAGEMENT						
7500 OTHER INTERNAL						
TOTAL INTERNAL						
TOTAL MATERIALS & SERVICES						
0	72,000	14,741	39,752	0	0	0
8100 LAND						
8200 BUILDINGS						
8300 OTHER IMPROVEMENTS						
8400 EQUIPMENT						
TOTAL CAPITAL OUTLAY						
0	72,000	238,917	307,517	233,817	233,817	311,098
0	72,000	259,761	332,595	260,385	260,385	343,940
DIRECT BUDGET						
TOTAL BUDGET						

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

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0	0	2.00	29,817	2.00	30,831	OFFICE ASSISTANT 2	2.00	31,913	2.00	31,913	31,913
0.00	0	0	0	0.00	0	0.00	0	OFFICE ASSISTANT 3	0.00	0	0.00	0	20,904
0.00	0	0	0	6.00	106,362	6.00	106,362	CORRECTIONS TECH	8.00	145,281	8.00	145,281	145,281
0.00	0	0	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	40,793
0.00	0	0	0	8.00	136,179	8.00	137,193	5100 PERMANENT	10.00	177,194	10.00	177,194	238,891

**DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY**

Manager: Mike Schrunk

Agency 020

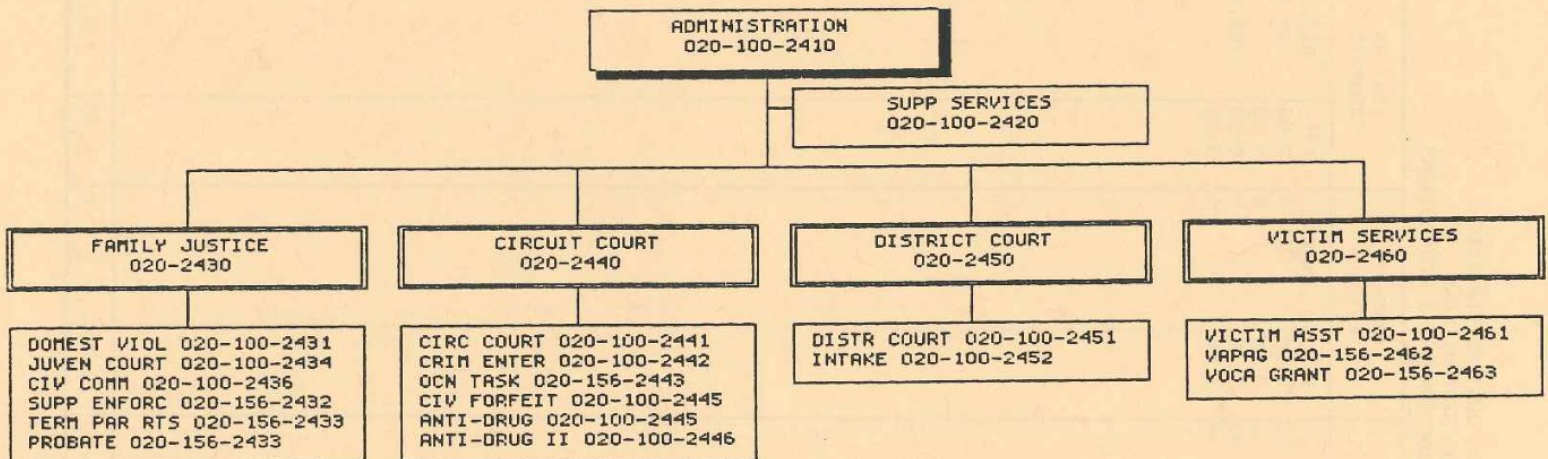
Organization 2400

MISSION STATEMENT

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

DIVISION OBJECTIVES	FTE	COST
• To review and prosecute felony cases brought before the District Attorney's Office by law enforcement agencies and the public and determine appropriate charges.	43.00	\$ 2,926,047
• Assist law enforcement agencies in the investigation and prosecution of felony narcotics cases.	9.00	708,686
• To coordinate all prosecutorial initiatives and policies as they relate to family issues. Current initiatives include domestic violence, child support, and juvenile matters.	42.00	1,825,526
• To review all misdemeanor cases brought before the District Attorney's Office by law enforcement agencies and the public and determine appropriate charges.	8.00	249,582
• To prosecute cases in the Multnomah County District Court, to include criminal misdemeanors, animal control citations, DUII cases and other traffic crimes.	33.50	1,296,547
• To provide short-term crisis intervention to victims of crime and to provide community education to include the rights of victims under Oregon law.	6.40	258,928
• Assist in restitution documentation, case progress information, property return, court accompaniment, and referral to area agencies.	2.80	92,666
• Administer the office efficiently and effectively	27.00	1,290,808
TOTAL	170.20	\$ 8,648,790

DIVISIONAL ORGANIZATION CHART



**DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY**

Manager: Mike Schrunk

Agency 020

Organization 2400

PERSONNEL	1985-86	1986-87	1987-88	1988-89
Officials & Administrators	11.48	15.78	12.00	12.00
Professionals	63.07	68.85	74.17	75.45
Technicians & Para-Profess.	13.40	12.77	13.00	13.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	57.65	51.06	67.17	69.75
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	145.60	148.46	166.34	170.20

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 5,252,554	\$ 1,384,677	\$ 0	\$ 6,637,231
Materials & Services	797,108	1,100,004	0	1,897,112
Capital Outlay	40,612	73,835	0	114,447
Total	\$ 6,090,274	\$ 2,558,516	\$ 0	\$ 8,648,790

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	2410	Administration	\$ 0	\$ 0	\$ 0	\$ 329,664	\$ 329,664
100	2420	Support Srvs.	0	0	0	961,144	961,144
						129,080	
		Family Justice Section					
100	2431	Domestic Vio.	0	0	0	174,375	174,375
156	2432	Support Enfr.	0	802,482	0	271,964	1,074,446
156	2433	Term Par Rights	0	171,882	0	0	171,882
100	2434	Juvenile Court	0	0	0	324,843	324,843
100	2436	Civil Comm/Prob	0	53,587	0	26,393	79,980
		Circuit Court Section					
100	2441	Circuit Court	433,030	0	0	1,950,494	2,383,524
100	2442	Criminal Enter	0	0	239,304	0	239,304
156	2443	Ocn Task Force	0	559,050	0	0	559,050
100	2444	Civil Forfeit.	0	107,803	0	0	107,803
156	2445	Anti-Drug	0	296,713	0	48,339	345,052
156	2446	Anti-Drug II	0	269,502	0	0	269,502
		District Court Section					
100	2451	District Court	60,000	0	0	967,045	1,027,045
100	2452	Intake	0	0	0	249,582	249,582
		Victim Services Section					
100	2461	Victim Asst.	0	0	0	213,010	213,010
156	2462	VAPAG	0	110,369	0	0	110,369
156	2463	VOCA Grant	0	28,215	0	0	28,215
		Total	\$ 493,030	\$2,399,603	\$ 239,304	\$ 5,516,853	\$8,648,790

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunk

Agency 020

Organization 2400

2410 District Attorney Administration and Support

OBJECTIVES	FTE	COST
Provide program planning, training, and public information assistance to the District Attorney.	3.50	\$ 94,272
Provide office management services to the District Attorney's Office to include labor contract administration, witness travel arrangements and billings, secretarial, reception and word processing services to prosecutors, monitor purchasing and account payables, manage automated case tracking systems and provide records management.	23.50	1,196,536
COSTS	27.00	\$ 1,290,808

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	25.16	22.66	23.00	27.00
PS	\$ 687,206	\$ 720,029	\$ 725,015	\$ 879,528
M&S	353,350	363,059	331,497	379,719
CO	38,535	28,321	41,500	31,561
TOTAL	\$ 1,079,091	\$ 1,111,379	\$ 1,098,012	\$ 1,290,808

2430 Family Justice

MISSION		
To coordinate all prosecutorial initiatives and policies as they relate to family issues. Current initiatives include domestic violence, child support, and juvenile matters.		
OBJECTIVES	FTE	COST
• Screen and issue criminal complaints of domestic violence and child abuse where arrests have been made or police reports filed.	2.00	\$ 112,970
• Provide information and referral to victims of domestic violence.	1.00	33,122
• Manage the Family Justice Division.	1.00	66,426
• Review, issue and prosecute criminal offenses, both felony and misdemeanor, committed by juveniles.	7.40	331,599
• Review of all requests for service regarding enforcement of child support orders from income withholding to contempt hearings.	24.50	1,025,665
• Provide legal consultation services to CSD on County Termination of Parental Rights cases.	2.10	109,270
• Investigate, prepare and present Termination of Parental Rights cases which have been referred to the office by CSD's Adoption/Permanent Planning Department.	2.00	66,494
• Provide representation for the state in civil commitment proceedings.	2.00	79,980
COSTS	42.00	\$ 1,825,526

**DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY**

Manager: Mike Schrunk

Agency 020

Organization 2400

2430 Family Justice (Cont'd)

General Fund

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	5.34	9.94	10.90	13.40
PS	\$ 230,252	\$ 386,842	\$ 445,951	\$ 535,509
M&S	17,235	25,563	18,582	43,689
CO	1,358	0	0	0
TOTAL	\$ 248,845	\$ 412,405	\$ 464,523	\$ 579,198

Federal/State Fund

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	26.20	29.40	29.90	29.60
PS	\$ 922,993	\$ 953,570	\$ 969,914	\$ 988,197
M&S	210,150	210,184	253,187	225,681
CO	26,021	11,411	15,000	32,450
TOTAL	\$ 1,059,164	\$ 1,175,165	\$ 1,238,010	\$ 1,246,328

2440 Circuit Court Trial

MISSION

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

Assist law enforcement agencies in the investigation of felony crimes.

OBJECTIVES

FTE

COST

- | | | |
|--|-------|--------------|
| • Prosecute felony cases presented to the office by state, county and municipal law enforcement agencies. | 43.00 | \$ 3,195,549 |
| • Assist in the investigation of criminal activity related to RICO prosecutions (statewide and federal). | 2.00 | 89,045 |
| • Assist mainstream prosecution activity by offsetting costs with revenues derived from seizure and forfeiture of property used in criminal enterprises. | 2.00 | 71,284 |
| • Support the operational needs of an interagency organized crime narcotics task force. | 5.50 | 548,357 |

COSTS

52.50

\$ 3,904,235

General Fund

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	39.38	41.03	49.00	47.00
PS	\$ 1,738,044	\$ 1,774,049	\$ 2,141,300	\$ 2,410,627
M&S	1,541	126,623	218,434	310,953
CO	0	2,399	825	9,051
TOTAL	\$ 1,739,585	\$ 1,903,071	\$ 2,360,559	\$ 2,730,631

Federal/State Fund

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	5.50
PS	\$ 0	\$ 0	\$ 39,100	\$ 257,896
M&S	0	36,950	308,379	874,323
CO	0	0	17,420	41,385
TOTAL	\$ 0	\$ 36,950	\$ 364,899	\$ 1,173,604

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunk

Agency 020

Organization 2400

2450 District Court Trial

MISSION		
To review all misdemeanor cases brought before the District Attorney's Office by law enforcement agencies and the public and determine appropriate charges.		
To prosecute cases in the Multnomah County District Court, to include criminal misdemeanors, animal control citations, DUII cases, and other traffic crimes.		
OBJECTIVES	FTE	COST
• Prosecute criminal misdemeanors, traffic crimes, animal control citations, and violations of local ordinances.	31.50	\$ 1,027,045
• Reviews and decides whether cases presented by police agencies are sufficient to file a criminal misdemeanor charge.	8.00	249,582
COSTS	39.50	\$ 1,276,627

General Fund

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	37.56	33.61	36.50	39.50
PS	\$ 1,171,570	\$ 1,080,986	\$ 1,225,404	\$ 1,235,453
M&S	39,154	39,094	41,174	41,174
CO	0	0	0	0
TOTAL	\$ 1,210,724	\$ 1,120,080	\$ 1,266,578	\$ 1,276,627

Federal/State Fund

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	2.72	2.00	2.00	0.00
PS	\$ 96,627	\$ 79,218	\$ 89,670	\$ 0
M&S	70	0	0	0
CO	0	0	0	0
TOTAL	\$ 96,697	\$ 79,218	\$ 89,670	\$ 0

Note that the Oregon Traffic Safety Grant expired prior to this fiscal year.

DEPARTMENT OF JUSTICE SERVICES
DISTRICT ATTORNEY

Manager: Mike Schrunk

Agency 020

Organization 2400

2460 Victim Services

MISSION		
To provide short-term crisis intervention to victims of crime.		
To assist in restitution documentation, case progress information, property return, court accompaniment and referral to area agencies.		
To provide community education to include the right of victims under Oregon law.		
OBJECTIVES	FTE	COST
• Assist victims of crime by referring them to resources within the community, resolves problems with property used for evidence, and notifies victims of significant events occurring in their cases.	5.00	\$ 210,328
• Provide emergency assistance to victims of sexual assault.	1.40	48,600
• Assist victims of crimes committed by juvenile offenders by providing counseling referrals to community resources and notification of court events related to their case.	0.50	16,034
• Investigate amounts of financial losses of crime victims, provide recommendations to the court, and assist clients in receiving benefits from the State Victims Compensation Program.	2.30	92,666
COSTS	9.20	\$ 351,594

General Fund

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	5.02	5.35	5.00	5.00
PS	\$ 168,218	\$ 176,563	\$ 188,609	\$ 191,437
M&S	21,863	22,603	21,853	21,573
CO	0	0	0	0
TOTAL	\$ 190,081	\$ 199,166	\$ 210,462	\$ 213,010

Federal/State Fund

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	4.19	4.43	3.53	4.20
PS	\$ 116,397	\$ 121,971	\$ 106,373	\$ 138,584
M&S	3,397	12,421	6,414	0
CO	0	0	0	0
TOTAL	\$ 119,794	\$ 134,392	\$ 112,787	\$ 138,584

0868M

REQUIREMENT DETAIL

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

1985-86
ACTUAL

1986-87
ACTUAL

1987-88
ADOPTED

1987-88
REVISED

1988-89
PROPOSED

1988-89
APPROVED

1988-89
ADOPTED

2,778,996	2,988,366	3,353,305	3,577,860	3,495,993	3,787,280
38,389	27,573	5,000	9,955	30,140	15,140
6,757	6,154	6,229	6,229	7,100	7,100
53,393	56,674	5,780	5,780	5,880	5,880
992,101	1,059,702	900,575	959,985	886,143	977,692
3,869,636	4,138,469	4,270,889	4,559,809	4,425,256	4,793,092
0	0	361,786	373,192	411,129	459,462
3,869,636	4,138,469	4,632,675	4,933,001	4,836,385	5,252,554
PERSONAL SERVICES					
5100 PERMANENT					
5200 TEMPORARY					
5300 OVERTIME					
5400 PREMIUM					
5500 FRINGE BENEFITS					
TOTAL EXTERNAL					
5550 INSURANCE BENEFITS					
TOTAL PERSONAL SERVICES					
EXTERNAL MATERIALS AND SERVICES					
6050 COUNTY SUPPLEMENTS					
6060 PASS-THROUGH PAYMENTS					
6110 PROFESSIONAL SVCS					
6120 PRINTING					
6130 UTILITIES					
6140 COMMUNICATIONS					
6170 RENTALS					
6180 REPAIRS AND MAINTENANCE					
6190 MAINTENANCE CONTRACTS					
6200 POSTAGE					
6230 SUPPLIES					
6270 FOOD					
6310 EDUCATION & TRAINING					
6330 TRAVEL					
6520 INSURANCE					
6530 EXTERNAL DATA PROCESSING					
6550 DRUGS					
6580 CLAIMS PAID					
6590 JUDGMENTS					
6610 AWARDS AND PREMIUMS					
6620 DUES AND SUBSCRIPTIONS					
6650					
7810 PRINCIPAL					
7820 INTEREST					
TOTAL EXTERNAL					
INTERNAL SERVICE REIMBURSEMENTS					
7100 INDIRECT COSTS					
7150 TELEPHONE					
7200 DATA PROCESSING					
7300 MOTOR POOL					
7400 BUILDING MANAGEMENT					
7500 OTHER INTERNAL					
TOTAL INTERNAL					
TOTAL MATERIALS & SERVICES					
8100 LAND					
8200 BUILDINGS					
8300 OTHER IMPROVEMENTS					
8400 EQUIPMENT					
TOTAL CAPITAL OUTLAY					
DIRECT BUDGET					
TOTAL BUDGET					

PERSONNEL DETAIL

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

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED			1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.46	12,456	0.00	0	0.00	0	0.00	0	2404	0.00	0	0.00	0	0.00	0
1.00	11,027	0.25	2,724	1.00	11,339	1.00	11,339	DISTRICT ATTORNEY	1.00	11,025	1.00	11,025	1.00	11,025
0.00	0	10.00	187,432	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
25.63	392,058	10.81	167,764	30.00	540,304	0.00	540,304	OFFICE ASSISTANT 2	33.00	560,445	33.00	560,445	33.00	560,445
11.63	208,681	10.89	205,499	10.00	198,758	10.00	198,758	OFFICE ASSISTANT 3	9.00	180,199	9.00	180,199	8.00	159,194
1.47	30,639	1.26	26,442	4.00	84,134	4.00	84,134	OFFICE ASSISTANT 4	5.00	109,720	5.00	109,720	5.00	109,720
1.00	20,522	1.00	21,570	1.00	23,108	1.00	23,108	ADMIN TECHNICIAN	1.00	23,344	1.00	23,344	1.00	23,344
1.00	22,813	0.99	23,646	1.00	24,754	1.00	24,754	LEGAL ASSIST/LEAD	1.00	25,453	1.00	25,453	1.00	25,453
0.15	2,286	0.31	4,683	3.00	47,727	3.00	47,727	LEGAL INTERN	3.00	47,544	3.00	47,544	3.00	47,544
10.04	212,359	9.81	211,471	10.00	224,690	10.00	236,566	LEGAL ASSISTANT	10.00	230,563	10.00	230,563	11.00	251,975
2.89	64,029	2.94	75,421	3.00	78,827	3.00	78,827	VICTIM ADVOCATE	3.00	81,407	3.00	81,407	3.00	81,407
0.00	0	0.00	0	0.00	0	0.00	0	RESTITUTION INV	0.00	0	0.00	0	0.00	0
1.40	38,577	2.12	56,198	2.00	56,130	2.00	56,130	D A INVESTIGATOR	1.00	26,768	2.00	54,072	2.00	54,072
0.00	0	0.00	0	0.00	0	0.00	0	RESTITUTION INV/LD	1.00	27,304	0.00	0	0.00	0
12.31	289,969	13.27	333,033	14.00	382,144	14.00	382,144	DEPUTY D A 1	15.00	390,983	15.00	390,983	15.00	610,531
11.18	335,037	10.69	342,408	11.00	354,476	11.50	367,018	DEPUTY D A 2	24.00	819,364	13.00	413,357	13.00	413,357
12.66	424,299	12.82	467,740	14.50	546,672	14.50	546,672	DEPUTY D A 3	11.00	463,202	13.00	484,891	14.00	524,333
9.32	357,484	10.05	381,415	9.00	389,829	9.00	389,829	DEPUTY D A 4	1.90	85,084	10.90	469,402	10.90	469,402
0.93	17,839	1.00	20,046	1.00	21,610	1.00	21,610	LEGIS/ADMIN SEC	1.00	23,031	1.00	23,031	2.00	46,531
1.00	20,292	0.97	20,717	1.00	22,972	1.00	22,972	ADMINISTRATIVE ASST	1.00	24,423	1.00	24,423	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.47	39,573	1.70	42,543	0.00	0	0.00	0	OPERATIONS SUPR 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	31,859	1.00	31,859	OPERATIONS MANAGER	1.00	32,698	1.00	32,698	1.00	32,698
1.82	78,828	1.48	50,885	0.90	42,638	0.90	42,638	DEPUTY D A /SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	31,786	DEP COUNTY COUNSEL 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.99	29,059	1.78	43,830	1.00	38,231	1.00	38,231	PROGRAM MANAGER 1	1.00	38,085	1.00	38,085	1.00	38,085
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	1.00	26,500
1.93	67,867	1.53	55,568	2.00	80,810	2.00	80,810	STAFF ASSISTANT	1.00	38,618	1.00	38,618	1.00	38,618
2.18	103,300	6.24	229,335	4.00	206,010	4.00	206,010	DEPUTY D A/CHIEF	4.00	209,555	4.00	209,555	3.00	155,371
0.00	0	0.68	21,996	0.00	0	0.00	0	EXECUTIVE ASSISTANT	1.00	47,178	1.00	47,178	1.00	47,178
0.00	0	0.00	0	0.00	0	0.00	0	9465	0.00	0	0.00	0	1.00	60,497
112.46	2,778,994	112.59	2,992,366	124.40	3,353,305	127.90	3,463,226	5100 PERMANENT	129.90	3,495,993	129.90	3,495,993	131.90	3,787,280

REQUIREMENT DETAIL

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

	744,567	841,486	870,950	902,140	PERSONAL SERVICES	1,009,454	1,009,454	960,990
14,153	7,747	2,000	2,000	2,000	5100 PERMANENT	2,500	2,500	13,563
41	4,154	O	O	2,348	5200 TEMPORARY	2,348	2,348	12,848
5,638	11,356	9,713	9,713	9,713	5300 OVERTIME	23,092	23,092	20,561
271,618	300,867	236,221	236,221	244,540	5400 PREMIUM	259,257	259,257	252,221
1,036,017	1,165,610	1,118,884	1,118,884	1,160,741	5500 FRINGE BENEFITS	1,296,651	1,296,651	1,260,183
O	O	102,679	102,679	106,981	TOTAL EXTERNAL	129,112	129,112	124,494
					5550 INSURANCE BENEFITS			
1,036,017	1,165,610	1,221,563	1,267,722	1,425,763	TOTAL PERSONAL SERVICES	1,425,763	1,425,763	1,384,677
O	O	O	O	O	EXTERNAL MATERIALS AND SERVICES	O	O	O
25,082	69,772	178,206	40,054	6050 COUNTY SUPPLEMENTS	6050 COUNTY SUPPLEMENTS	107,320	107,320	147,374
12,121	11,227	8,000	303,573	6060 PASS-THROUGH PAYMENTS	6060 PASS-THROUGH PAYMENTS	174,845	174,845	635,915
O	O	O	11,487	6110 PROFESSIONAL SVCS	6110 PROFESSIONAL SVCS	8,500	8,500	8,500
35,354	39,759	O	O	6120 PRINTING	6120 PRINTING	O	O	O
5,437	2,469	O	O	6130 UTILITIES	6130 UTILITIES	O	O	O
1,002	2,249	O	O	6140 COMMUNICATIONS	6140 COMMUNICATIONS	O	O	O
O	O	3,415	3,415	6170 RENTALS	6170 RENTALS	O	O	O
10,947	11,214	1,000	1,000	6180 REPAIRS AND MAINTENANCE	6180 REPAIRS AND MAINTENANCE	3,000	3,000	3,000
7,676	6,014	2,610	2,610	6190 MAINTENANCE CONTRACTS	6190 MAINTENANCE CONTRACTS	1,860	1,860	1,860
O	O	9,000	10,300	6200 POSTAGE	6200 POSTAGE	7,000	7,000	7,000
6,867	1,030	7,000	8,000	6230 SUPPLIES	6230 SUPPLIES	8,000	8,000	8,000
830	267	O	O	6270 FOOD	6270 FOOD	O	O	O
3,268	1,104	9,000	13,500	6310 EDUCATION & TRAINING	6310 EDUCATION & TRAINING	8,780	8,780	17,200
O	O	500	500	6330 TRAVEL	6330 TRAVEL	1,060	1,060	500
O	O	O	O	6520 INSURANCE	6520 INSURANCE	O	O	O
O	O	1,680	1,680	6530 EXTERNAL DATA PROCESSING	6530 EXTERNAL DATA PROCESSING	O	O	O
O	O	O	O	6550 DRUGS	6550 DRUGS	O	O	O
O	O	O	O	6580 CLAIMS PAID	6580 CLAIMS PAID	O	O	O
O	O	O	O	6590 JUDGMENTS	6590 JUDGMENTS	O	O	O
O	O	O	O	6610 AWARDS AND PREMIUMS	6610 AWARDS AND PREMIUMS	O	O	O
O	1,764	2,000	2,095	6620 DUES AND SUBSCRIPTIONS	6620 DUES AND SUBSCRIPTIONS	2,000	2,000	2,000
O	O	O	O	6650	6650	O	O	O
O	O	O	O	7810 PRINCIPAL	7810 PRINCIPAL	O	O	O
O	O	O	O	7820 INTEREST	7820 INTEREST	O	O	O
108,584	146,869	222,411	398,214	TOTAL INTERNAL	TOTAL INTERNAL	322,365	322,365	831,345
48,530	41,397	92,605	116,354	INTERNAL SERVICE REIMBURSEMENTS	INTERNAL SERVICE REIMBURSEMENTS	123,739	123,739	172,542
O	O	29,297	30,097	7100 INDIRECT COSTS	7100 INDIRECT COSTS	32,270	32,270	32,270
O	O	O	O	7150 TELEPHONE	7150 TELEPHONE	500	500	500
2,559	4,377	2,522	2,522	7200 DATA PROCESSING	7200 DATA PROCESSING	3,908	3,908	3,908
53,918	55,081	54,402	54,402	7300 MOTOR POOL	7300 MOTOR POOL	59,435	59,435	59,435
26	25	O	O	7400 BUILDING MANAGEMENT	7400 BUILDING MANAGEMENT	O	O	O
105,033	100,880	178,826	203,375	7500 OTHER INTERNAL	7500 OTHER INTERNAL	219,852	219,852	268,655
				TOTAL INTERNAL	TOTAL INTERNAL			
213,617	247,749	401,237	601,589	TOTAL MATERIALS & SERVICES	TOTAL MATERIALS & SERVICES	542,217	542,217	1,100,004
O	O	O	O	8100 LAND	8100 LAND	O	O	O
O	O	O	O	8200 BUILDINGS	8200 BUILDINGS	O	O	O
O	O	O	O	8300 OTHER IMPROVEMENTS	8300 OTHER IMPROVEMENTS	O	O	O</

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

ISD MODA07 JB FEB 87

**DEPARTMENT OF JUSTICE SERVICES
MEDICAL EXAMINER**

Manager: Bob Felton

Agency 020

Organization 2700

PROGRAM MISSION STATEMENT

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

Responsibilities are to:

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

PERSONNEL	1985-86	1986-87	1987-88	1988-89
Officials & Administrators	1.00	1.00	1.00	1.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	5.05	5.00	5.00	5.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.56	1.50	1.50	1.50
Skilled Craft & Srv. Maint.	0.91	1.00	1.00	1.00
Total	8.52	8.50	8.50	8.50

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 350,060	\$ 0	\$ 0	\$ 350,060
Materials & Services	44,623	0	0	44,623
Capital Outlay	1,100	0	0	1,100
Total	\$ 395,783	\$ 0	\$ 0	\$ 395,783

PROGRAMS			Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other			
100	2701	Med. Examiner	\$ 19,631	\$ 0	\$ 0		\$ 376,152	\$ 395,783

100 2700 Medical Examiner

OBJECTIVES	FTE	COST
• Administration and management of the Multnomah County Medical Examiner's Office as well as the investigation of a substantial number of deaths.	1.00	\$ 59,708
• Assistance with autopsies and maintenance of morgue.	1.00	47,100
• Investigation of all deaths occurring in Multnomah County which fall under the types specified by ORS 146.	5.50	253,385
• Typing death certificates, autopsy reports, insurance forms, letters, etc., and various other clinical functions.	1.0	35,590
COSTS	8.50	\$ 395,783

DEPARTMENT OF JUSTICE SERVICES
MEDICAL EXAMINER

Manager: Bob Felton

Agency 020

Organization 2700

00 2700 Medical Examiner (Cont'd)

COSTS		<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE		8.52	8.59	8.50	8.50
PS	\$	297,306	\$ 315,338	\$ 335,065	\$ 350,060
M&S	-	55,007	45,499	44,937	44,623
CO		1,286	0	1,200	1,100
TOTAL	\$	353,599	\$ 360,837	\$ 381,202	\$ 395,783

0869M

REQUIREMENT DETAIL

AGENCY: 020 JUSTICE SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 2700 MEDICAL EXAMINER

1985-86
ACTUAL

1986-87
ACTUAL

1987-88
ADOPTED

1987-88
REVISED

1988-89
PROPOSED

1988-89
APPROVED

1988-89
ADOPTED

198,760	208,665	218,904	219,815	PERSONAL SERVICES		223,096	223,096	223,096
10,470	7,952	7,816	11,816	5100 PERMANENT		15,363	15,363	15,363
7,958	9,668	13,098	11,348	5200 TEMPORARY		13,583	13,583	13,583
4,591	6,989	4,408	4,408	5300 OVERTIME		4,408	4,408	4,408
75,527	82,064	64,002	64,246	5400 PREMIUM		62,203	62,203	62,203
297,306	315,338	308,228	311,633	5500 FRINGE BENEFITS		318,653	318,653	318,653
0	0	26,837	26,860	TOTAL EXTERNAL		31,407	31,407	31,407
297,306	315,338	335,065	338,493	5550 INSURANCE BENEFITS		350,060	350,060	350,060
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
20,434	16,200	19,200	16,950	6110 PROFESSIONAL SVCS		16,530	16,530	16,530
309	1,020	600	600	6120 PRINTING		600	600	600
0	0	0	0	6130 UTILITIES		0	0	0
11,950	9,293	0	0	6140 COMMUNICATIONS		0	0	0
0	0	500	500	6170 RENTALS		500	500	500
6,697	4,606	1,900	1,900	6180 REPAIRS AND MAINTENANCE		2,500	2,500	2,500
0	0	1,800	1,800	6190 MAINTENANCE CONTRACTS		1,800	1,800	1,800
1,382	1,559	1,259	1,259	6200 POSTAGE		1,300	1,300	1,300
5,552	4,211	7,125	7,125	6230 SUPPLIES		7,200	7,200	7,200
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		102	102	102
516	102	102	102	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
46,840	36,991	32,486	30,236	TOTAL EXTERNAL		30,532	30,532	30,532
INTERNAL SERVICE REIMBURSEMENTS								
0	0	0	0	7100 INDIRECT COSTS		0	0	0
0	0	3,313	3,313	7150 TELEPHONE		4,895	4,895	4,895
0	0	0	0	7200 DATA PROCESSING		0	0	0
8,167	8,508	9,138	9,138	7300 MOTOR POOL		9,196	9,196	9,196
0	0	0	0	7400 BUILDING MANAGEMENT		0	0	0
0	0	0	0	7500 OTHER INTERNAL		0	0	0
8,167	8,508	12,451	12,451	TOTAL INTERNAL		14,091	14,091	14,091
55,007	45,499	44,937	42,687	TOTAL MATERIALS & SERVICES		44,623	44,623	44,623
DIRECT BUDGET								
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
1,286	0	1,200	1,200	8400 EQUIPMENT		1,100	1,100	1,100
1,286	0	1,200	1,200	TOTAL CAPITAL OUTLAY		1,100	1,100	1,100
345,432	352,329	341,914	343,069	DIRECT BUDGET		350,285	350,285	350,285
353,599	360,837	381,202	382,380	TOTAL BUDGET		395,783	395,783	395,783

AGENCY: 020 JUSTICE SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 2700 MEDICAL EXAMINER

[illegible]

DEPARTMENT OF JUSTICE SERVICES
FAMILY SERVICES

Manager: James Dudley

Agency 020

Organization 2800

PROGRAM MISSION STATEMENT

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

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

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

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

PERSONNEL	1985-86	1986-87	1987-88	1988-89
Officials & Administrators	0.97	1.00	1.00	1.00
Professionals	4.80	5.00	5.50	5.50
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.91	3.00	3.00	3.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	8.68	9.00	9.50	9.50

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 361,541	\$ 0	\$ 0	\$ 361,541
Materials & Services	18,570	0	0	18,570
Capital Outlay	5,000	0	0	5,000
Total	\$ 385,111	\$ 0	\$ 0	\$ 385,111

PROGRAMS			Revenue Categories					
Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total	
100	2800	Family Svcs.	\$ 0	\$ 0	\$ 385,111	\$ 0	\$ 385,111	

100 2800 Family Services

OBJECTIVES	FTE	COST
• Mandatory mediation with divorcing parents.	2.40	\$ 97,291
• Conciliation (marriage counseling) for any County resident requesting service.	1.30	52,699
• Custody and visitation studies ordered by the Court.	1.30	52,699
• Administrative and clerical duties for the division.	3.50	141,884
• Intake services.	1.00	40,538
COSTS	9.50	\$ 385,111

DEPARTMENT OF JUSTICE SERVICES
FAMILY SERVICES

Manager: James Dudley

Agency 020

Organization 2800

100 2800 Family Services (Cont'd)

COSTS		<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE		8.68	8.29	9.50	9.50
PS	\$	312,583	\$ 316,158	\$ 354,393	\$ 361,541
M&S		28,990	17,135	15,720	18,570
CO		<u>2,454</u>	<u>3,379</u>	<u>5,000</u>	<u>5,000</u>
TOTAL	\$	344,027	\$ 336,672	\$ 375,113	\$ 385,111

AGENCY: Q20 JUSTICE SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 2800 FAMILY SERVICES

AGENCY: 020 JUSTICE SERVICES					1988-89	1988-89	1988-89
FUND: 100 GENERAL FUND					PROPOSED	APPROVED	ADOPTED
SUM ORG: 2800 FAMILY SERVICES							
1985-86	1986-87	1987-88	1987-88	PERSONAL SERVICES	1988-89	1988-89	1988-89
ACTUAL	ACTUAL	ADOPTED	REVISED		PROPOSED	APPROVED	ADOPTED
213,061	221,041	246,131	255,065	5100 PERMANENT	261,848	261,848	261,848
10,235	5,931	0	0	5200 TEMPORARY	0	0	0
6,200	6,318	0	0	5300 OVERTIME	0	0	0
83,087	82,868	66,038	68,434	5400 PREMIUM	0	0	0
312,583	316,158	312,169	323,499	5500 FRINGE BENEFITS	66,142	66,142	66,142
0	0	29,949	30,894	TOTAL EXTERNAL	327,990	327,990	327,990
				5550 INSURANCE BENEFITS	33,551	33,551	33,551
312,583	316,158	342,118	354,393	TOTAL PERSONAL SERVICES	361,541	361,541	361,541
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
278	681	3,000	3,000	6110 PROFESSIONAL SVCS	3,000	3,000	3,000
1,761	955	1,000	1,000	6120 PRINTING	1,000	1,000	1,000
0	0	0	0	6130 UTILITIES	0	0	0
7,356	8,127	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	939	1,000	1,000	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
2,538	2,627	2,500	2,500	6200 POSTAGE	3,000	3,000	3,000
1,385	749	900	900	6230 SUPPLIES	900	900	900
0	0	0	0	6270 FOOD	0	0	0
3,302	2,993	4,200	4,200	6310 EDUCATION & TRAINING	5,000	5,000	5,000
573	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	240	240	6620 DUES AND SUBSCRIPTIONS	240	240	240
9	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
17,202	17,071	12,840	12,840	TOTAL EXTERNAL	14,140	14,140	14,140
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	2,780	2,780	7150 TELEPHONE	4,330	4,330	4,330
0	0	0	0	7200 DATA PROCESSING	0	0	0
28	64	100	100	7300 MOTOR POOL	100	100	100
11,760	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
11,788	64	2,880	2,880	TOTAL INTERNAL	4,430	4,430	4,430
28,990	17,135	15,720	15,720	TOTAL MATERIALS & SERVICES	18,570	18,570	18,570
8100 LAND							
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,454	3,379	5,000	5,000	8400 EQUIPMENT	5,000	5,000	5,000
2,454	3,379	5,000	5,000	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
332,239	336,608	330,009	341,339	DIRECT BUDGET	347,130	347,130	347,130
344,027	336,672	362,838	375,113	TOTAL BUDGET	385,111	385,111	385,111

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

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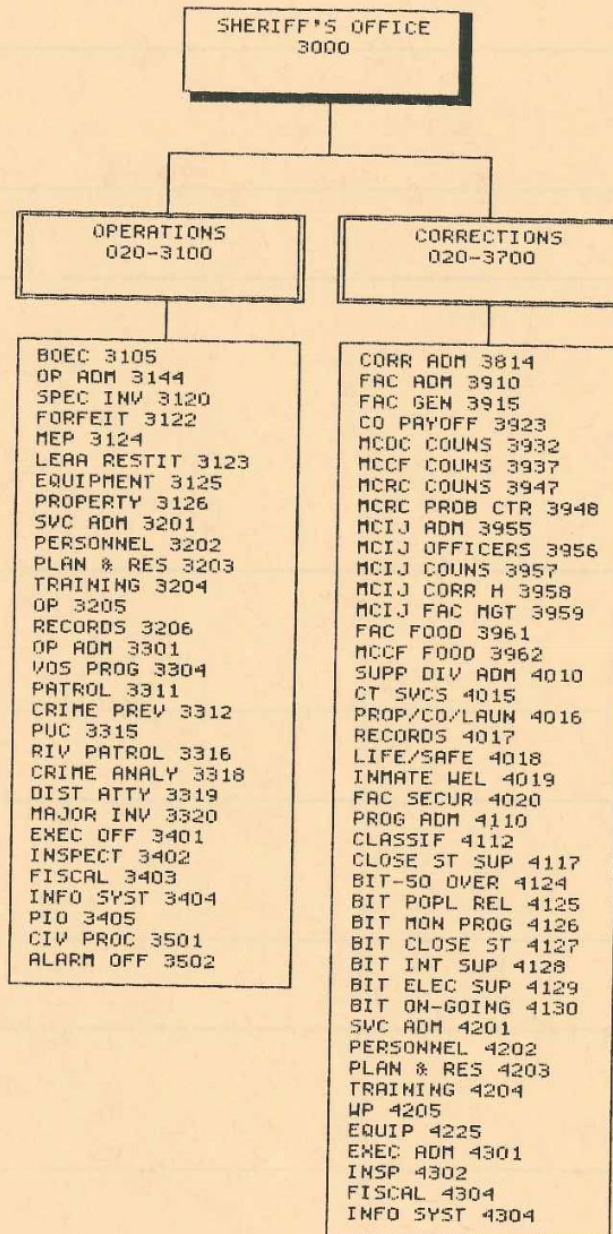
DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 310

DEPARTMENTAL ORGANIZATION CHART



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

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

MISSION

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

To provide a variety of essential support functions such as training, personnel, and planning to the Sheriff's Office.

OBJECTIVES

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

PERSONNEL

	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
Officials & Administrators	16.08	22.12	15.00	9.00
Professionals	4.69	5.28	3.00	1.00
Technicians & Para-Profess.	18.56	17.14	19.00	17.00
Protective Srv. Workers	93.00	91.82	96.75	79.00
Office & Clerical	44.45	43.85	35.00	28.00
Skilled Craft & Srv. Maint.	<u>4.89</u>	<u>6.10</u>	<u>5.00</u>	<u>5.00</u>
Total	181.67	186.31	173.75	139.00

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 6,531,291	\$ 163,432	\$ 0	\$ 6,694,723
Materials & Services	1,788,892	54,604	200,000	2,043,496
Capital Outlay	<u>60,172</u>	<u>5,000</u>	<u>0</u>	<u>65,172</u>
Total	\$ 8,380,355	\$ 223,036	\$ 200,000	\$ 8,803,391

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

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

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>
ADMINISTRATION							
100	3105	BOEC (GF)	\$ 0	\$ 0	\$ 0	\$ 590,259	\$ 590,259
100	3105	BOEC (ECF)	0	0	200,000	0	200,000
100	3114	Opr Adm	0	0	0	711,754	711,754
100	3120	Spec Inv Unit	0	0	0	538,767	538,767
100	3122	SEDE Forfeiture	0	0	0	164,000	164,000
156	3123	STING Rest	0	20,000	0	0	20,000
156	3124	Marij Erad	0	1,000	0	0	1,000
100	3125	Equipment	0	0	0	305,831	305,831
100	3126	Prop Control	0	0	0	26,747	26,747
		Subtotal	\$ 0	\$ 21,000	\$ 0	\$ 2,337,358	\$ 2,558,358
SERVICES ADMINISTRATION							
100	3201	Svcs Adm	\$ 0	\$ 0	\$ 0	\$ 14,465	\$ 14,465
100	3202	Personnel	0	0	0	22,655	22,655
100	3203	Plan & Res	0	0	0	52,582	52,582
100	3204	Training	0	0	0	73,957	73,957
100	3205	Word Processing	0	0	0	126,525	126,525
100	3206	Records	0	0	0	372,444	372,444
		Subtotal	\$ 0	\$ 0	\$ 0	\$ 662,628	\$ 662,628
LAW ENFORCEMENT							
100	3301	LE Adm	\$ 0	\$ 0	\$ 0	\$ 508,959	\$ 508,959
100	3304	Volunteer Prog	0	0	0	58,675	58,675
100	3311	Patrol	0	0	0	2,040,781	2,040,781
100	3312	Crime Prevent	0	0	0	101,857	101,857
100	3315	PUC	0	0	0	270,386	270,386
100	3316	River Pat (GF)	0	0	0	286,730	286,730
156	3316	River Pat (F/S)	0	202,036	0	0	202,036
100	3318	Crime Analysis	0	0	0	101,632	101,632
100	3319	Dist Atty	0	0	0	58,675	58,675
100	3320	Major Inv	0	0	0	722,643	722,643
		Subtotal	\$ 0	\$ 202,036	\$ 0	\$ 4,150,338	\$ 4,352,374
EXECUTIVE OFFICE ADMINISTRATION							
100	3401	Exec Office	\$ 0	\$ 0	\$ 0	\$ 118,738	\$ 118,738
100	3402	Inspections	0	0	0	55,998	55,998
100	3403	Fiscal	0	0	0	29,715	29,715
100	3404	Info Systems	0	0	0	46,089	46,089
100	3405	Pub Info Off	0	0	0	58,579	58,579
		Subtotal	\$ 0	\$ 0	\$ 0	\$ 309,119	\$ 309,119
CIVIL							
100	3501	Civil Process	\$ 0	\$ 0	\$ 0	\$ 723,395	\$ 723,395
100	3502	Alarm Off	0	0	0	197,517	197,517
		Subtotal	\$ 0	\$ 0	\$ 0	\$ 1,034,599	\$ 1,839,899
		LAW ENFORCEMENT TOTAL	\$ 0	\$ 223,036	\$ 200,000	\$ 8,380,355	\$ 8,803,391

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3001 Administration

Prior to the reorganization of the Sheriff's Office into a Corrections and Operations branch, Administration for the Sheriff's Office was housed here.

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	6.25	6.02	6.00	0.00
PS	\$ 307,993	\$ 324,640	\$ 341,838	\$ 0
M&S	713,480	753,999	773,692	0
CO	50,405	25,992	39,723	0
TOTAL	\$ 1,071,878	\$ 1,104,631	\$ 1,155,253	\$ 0

100 3105 Bureau of Emergency Communications

MISSION

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

OBJECTIVES

FTE

COST

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

1.00

\$ 590,259

COSTS	1985-86	1986-87	1987-88	1988-89
FTE				
PS	\$ 103,080	\$ 82,799	\$ 55,674	\$ 58,999
M&S	172,179	202,920	349,000	531,260
CO	0	0	0	0
TOTAL	\$ 275,259	\$ 285,719	\$ 404,674	\$ 590,259

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 3105

151 3105 BOEC/SP

MISSION		
Pass-through payments.		
OBJECTIVES	FTE	COST
Radio Dispatch Services	0.00	\$ 200,000

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	383,146	189,821	315,465	200,000
CO	0	0	0	0
TOTAL	\$ 383,146	\$ 189,821	\$ 315,465	\$ 200,000

100 3114 OPS Branch Administration

MISSION		
To command all law enforcement operations and provide coordination, direction, and policy execution for the law enforcement functions of the Sheriff's Office.		
OBJECTIVES	FTE	COST
• To manage the law enforcement function of the Sheriff's Office.	1.00	
• To administer contracts and provide clerical support.	1.00	
COSTS	2.00	\$ 711,754

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	2.00
PS	\$ 0	\$ 0	\$ 0	\$ 103,704
M&S	0	0	0	572,878
CO	0	0	0	35,172
TOTAL	\$ 0	\$ 0	\$ 0	\$ 711,754

Note that history is located in Org 3001 and 3201 (Prof. Svcs.)

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3120 Special Investigations Unit

MISSION		
The Special Investigations Unit is charged with the responsibility of enforcing state narcotic laws, reducing illegal gambling and prostitution activities, and assisting other law enforcement agencies in the enforcement of general criminal law statutes.		
OBJECTIVES	FTE	COST
• Remain actively involved in the Metropolitan DEA Drug Task Force.	2.00	
• Strengthen the existing East Multnomah County Multi-Agency Drug Task Force fostering the concept of interagency cooperation which is essential to successful Multnomah County drug enforcement programs.	1.00	
• Identify and actively seek prosecution of persons engaged in the manufacture of methamphetamines, possession and delivery of cocaine, and cultivation of marijuana.	2.00	
• Stem the flow of tar heroin into the unincorporated Multnomah County area, working in conjunction with INS.	1.00	
• React to illegal gambling and prostitution complaints in a vigorous manner.	1.00	
• Participate in a community education effort at every level.	1.00	
COSTS	8.00	\$ 538,767

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	5.07	6.50	8.00	8.00
PS	\$ 248,249	\$ 324,478	\$ 416,732	\$ 438,767
M&S	10,758	48,926	204,000	100,000
CO	0	0	10,000	0
TOTAL	\$ 259,007	\$ 374,404	\$ 630,732	\$ 538,767

100 3122 SEDE Forfeiture

MISSION		
This is a fund for drug buys or related criminal Investigation purposes.		
	FTE	COST
	0.00	\$ 164,000

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	154,000
CO	0	0	0	10,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 164,000

Note that history is located in Org 3120 above.

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

156 3123 STING Restitution

MISSION		
This represents a fund which includes restitution payments resulting from Property Crime investigations in previous Sheriff's STING operations.		
OBJECTIVES	FTE	COST
• To use traditional and non-traditional investigative methods in property crimes.	0.00	\$ 20,000

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	2,500	20,000	20,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 2,500	\$ 20,000	\$ 20,000

156 3124 Oregon Department of Justice/Marijuana Eradication Project

MISSION		
This represents a reimbursement for surveillance activities related to marijuana eradication.		
OBJECTIVES	FTE	COST
• To locate marijuana and growing operations through surveillance activities.	0.00	\$ 1,000

COSTS	1985-86	1986-87	1987-88	1988-89
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

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

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3125 Equipment - Law Enforcement

MISSION		
The Equipment Unit oversees the equipment and supply needs of all Sheriff's Office facilities and personnel.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> The purchase, distribution, and tracking of supplies and equipment used by agency personnel. Maintaining and outfitting employee workspaces in different buildings. Responsible for the maintenance of patrol, support, and other vehicles. Purchase and distribution of uniforms for over 120 deputies. 	1.00 .50 3.00 0.50	
COSTS	5.00	\$ 305,831

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	8.85	8.97	9.00	5.00
PS	\$ 293,323	\$ 302,993	\$ 306,515	\$ 152,889
M&S	306,352	351,528	518,226	152,942
CO	0	1,412	0	0
TOTAL	\$ 559,970	\$ 655,933	\$ 824,741	\$ 305,831

Note that history includes the history for Orgs 3126 (Property Control) and 9225 (Corrections Equipment)

100 3126 Property Control

MISSION		
This unit is responsible for the safe keeping all of property found or being held as evidence.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> Provide custody, identification, and safe keeping of all property found or being held as evidence by the Sheriff's Office. 	1.00	\$ 26,747

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 24,922
M&S	0	0	0	1,825
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 26,747

Note that history is located in Org 3125 (Equipment).

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

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3201 Services Administration - Law Enforcement

MISSION		
To provide the Sheriff's Office Law Enforcement Branch with administrative support including Personnel, Training, Planning & Research, Word Processing, and Police Records.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> Provide administration and coordination for the following units: Personnel, Training, Planning & Research, Word Processing, and Police Records. 	0.00	\$ 14,465

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	1.00	1.00	1.00	0.00
PS	\$ 62,007	\$ 64,677	\$ 70,677	\$ 0
M&S	305,160	224,638	186,757	14,465
CO	0	0	0	0
TOTAL	\$ 367,167	\$ 289,315	\$ 257,434	\$ 14,465

Note that history includes history for 3114 (Oper Adm) and 4201 (Corr Svcs).

100 3202 Personnel Unit - Law Enforcement

MISSION		
The Personnel Unit provides a full range of agency personnel and payroll services including staffing, record keeping, workers compensation, and labor relations support.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> Prepare bi-weekly agency payroll and all related reports and the payroll system. Coordinate the hiring process and complete related paperwork for all job classes, including test development, interviews, exam scheduling, selection, and new employee orientation. Maintain all personnel files, employee rosters, special commissions, lists of personnel actions, and related reports. Coordinate employee services, including performance evaluations, granting permanent status, approving advanced pay steps, and award ceremony. Process workers compensation claims coordinate pay; and track workers on leave. Participate in labor/management committees, administrative committees, and collective bargaining sessions. Develop a personnel manual. 		
COSTS	1.00	\$ 22,655

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3202 Personnel Unit - Law Enforcement (Cont'd)

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	8.74	5.57	4.00	1.00
PS	\$ 262,270	\$ 176,558	\$ 120,513	\$ 22,655
M&S	20,000	32,833	42,700	0
CO	0	0	0	0
TOTAL	\$ 282,270	\$ 209,391	\$ 163,213	\$ 22,655

Note that history includes history for Org 4201 (Corr Personnel).

100 3203 Planning & Research - Law Enforcement

MISSION

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

OBJECTIVES

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

FTE

COST

COSTS

1.00

\$ 52,582

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	4.68	5.13	6.00	1.00
PS	\$ 190,374	\$ 223,684	\$ 253,607	\$ 52,332
M&S	3,005	3,350	1,000	250
CO	0	0	0	0
TOTAL	\$ 193,379	\$ 227,034	\$ 254,607	\$ 52,582

Note that history includes history for Org 4203 (Corr. Plan. & Research).

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3204 Training Unit - Law Enforcement

MISSION		
To provide and administer entry level and in-service training for all Multnomah County Sheriff's Office employees, thereby providing all members with the skills necessary to effectively and professionally perform assigned tasks and functions in conformance with the overall agency mission.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> • Coordinate Board on Police Standards and Training, Emergency Management Institute, Federal Bureau of Investigation, other out-of-agency training and related documentation. 	0.20	
<ul style="list-style-type: none"> • Provide in-service training by distributing training opportunities, producing training bulletins, Roll Call video tape training, hosting in-house training functions, and other miscellaneous training activities, including maintenance of individual training files. 	.40	
<ul style="list-style-type: none"> • Monitor the recruit training process, including evaluations, assignments, the Probationary Officer Evaluation Board, and a one-week Orientation Academy. 		
<ul style="list-style-type: none"> • Administer the agency's firearms and physical fitness programs and assume responsibility for the armory and other related equipment. 		
<ul style="list-style-type: none"> • Research current training topics. 		
<ul style="list-style-type: none"> • Maintain a variety of training related equipment, including a video tape and reference material library. 		
<ul style="list-style-type: none"> • Coordinate and administer a 220 hour, six month Metropolitan Reserve Officer Academy. 	.40	
COSTS	1.00	\$ 73,957

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	3.10	4.73	4.00	1.00
PS	\$ 150,224	\$ 235,638	\$ 198,447	\$ 47,599
M&S	6,155	15,643	28,050	26,358
CO	0	0	0	0
TOTAL	\$ 156,251	\$ 251,281	\$ 226,497	\$ 73,957

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3205 Word Processing Unit - Law Enforcement

MISSION		
To provide Sheriff's Office personnel with administrative support in the form of typed reports and correspondence. Additionally, to staff the Hansen Building switchboard during traditional business hours, including message taking and all related functions.		
OBJECTIVES	FTE	COST
• Type all reports and correspondence in a timely and accurate fashion ensuring quality and consistency.	.50	
• Maintain in archive and update as required the Sheriff's Office procedures manuals, training records, alarm permit files, centralized files indexes, and all other permanent documents.	.50	
• Provide full time switchboard functions Monday through Friday, 8:30 AM to 5:00 PM, and relief during lunch and break periods.	1.00	
• Provide training to Sheriff's Office personnel on functions of the unit and dictation system in order to provide word processing support to all members.	1.00	
COSTS	3.00	\$ 126,525

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	5.57	5.79	6.00	3.00
PS	\$ 131,590	\$ 139,759	\$ 155,775	\$ 85,353
M&S	11,250	57,294	42,672	41,172
CO	25,007	0	0	0
TOTAL	\$ 167,847	\$ 197,053	\$ 198,447	\$ 126,525

Note that history includes history of Org 4205 (Corr. WP).

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 310

100 3206 Police Records Unit

MISSION		
In order to support the Sheriff's Office law enforcement operations, other criminal justice agencies and the public, Police Records will maintain an up-to-date, comprehensive, full service system of computerized and manual records on a 24-hour, seven day per week basis.		
OBJECTIVES	FTE	COST
• Timely processing and data entry of all reports and restraining orders received.	6.00	
• Timely responses to Sheriff's Office law enforcement operations, other criminal justice agencies and public requests.	5.00	
• Timely performance of mandatory administrative support and other non-records activities (including county emergency message center, agency mail/copy center, Hansen Building reception, switchboard coverage and message center services).	1.00	
• Ensuring compliance with statutory and procedural requirements, including reporting, completion and response deadlines.	1.00	
COSTS	13.00	\$ 372,444

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	11.10	13.43	14.00	13.00
PS	\$ 290,860	\$ 352,119	\$ 395,131	\$ 370,944
M&S	73,370	78,853	46,860	1,500
CO	0	0	0	0
TOTAL	\$ 364,230	\$ 430,972	\$ 441,991	\$ 372,444

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

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

PROGRAM

100 3301 Law Enforcement Administration

MISSION		
The Law Enforcement Division has the primary responsibility for providing law enforcement services which detect, deter, provide preliminary and extensive follow-up investigations, and apprehend persons committing crimes.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> To provide operational direction to Patrol, Detectives, Motor Carrier, River Patrol, and Crime Analysis/Prevention. Budgeted amounts includes overtime/fringe for the Operations Division. 	1.00	
<ul style="list-style-type: none"> To monitor staffing and scheduling, administer programs funded by grants, and provide coordination of court appearances. 	1.00	
<ul style="list-style-type: none"> To provide additional pay in lieu of overtime for selected units or assignments. 		
COSTS	2.00	\$ 508,959

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	4.06	7.15	4.00	2.00
PS	\$ 482,715	\$ 542,053	\$ 568,311	\$ 493,259
M&S	333	154,985	15,700	15,700
CO	0	0	0	0
TOTAL	\$ 483,048	\$ 697,038	\$ 584,011	\$ 508,959

100 3304 Volunteer Programs

MISSION		
To manage and coordinate the various volunteer units that serve the Sheriff's Office, such as Explorer Posts, Mounted Posses, the Aero Squad and Reserves.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> To provide coordination and training assistance to volunteer units. 	.75	
<ul style="list-style-type: none"> To provide coordination to Search and Rescue activities, utilizing volunteers and other government agencies 	.25	
COSTS	1.00	\$ 58,675

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3304 Volunteer Programs (Cont'd)

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 58,675
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 58,675

Note that history is in Org 3301 (Opr. Admin.).

100 3311 Patrol Section

MISSION

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

OBJECTIVES

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

FTE

COST

39.00

\$2,040,781

COSTS

39.00

\$2,040,781

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	45.58	45.75	45.75	39.00
PS	\$ 2,066,800	\$ 2,309,960	\$ 2,209,517	\$ 2,040,781
M&S	238	217	0	0
CO	0	0	0	0
TOTAL	\$ 2,067,038	\$ 2,310,177	\$ 2,209,517	\$ 2,040,781

Note that decreases in 1988-89 history are reflected in the separation of Org 3304 (Volunteer Programs).

Note also the reduction of 6 positions, a move which will bring patrol levels down to 85 officers. One other position was deleted from Org 3320 (Major Investigations) to complete this equation.

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3312 Crime Prevention

MISSION		
To actively provide crime prevention information and programs to the citizens of Multnomah County to help them reduce criminal activity and victimization.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> • Conduct information programs on the reduction of both personal and property crime victimization when requested. • Provide timely information to citizens on criminal activity and keep them appraised of new crime reduction techniques. • Support community based crime reduction programs on a continuous basis. • Establish and maintain a liaison with citizen groups to solve problems before the need for reactive law enforcement response. • Function as a liaison between the Detective Unit and crime victims on a daily basis. 		
COSTS	2.00	\$ 101,857

COSTS	FTE	1985-86	1986-87	1987-88	1988-89
		3.99	4.00	4.00	2.00
PS	\$	172,689	\$ 179,473	\$ 184,986	\$ 91,907
M&S		10,000	10,000	0	9,950
CO		0	0	0	0
TOTAL	\$	182,689	\$ 189,473	\$ 184,986	\$ 101,857

Note that the history reflects the division of this unit between Crime Prevention (3312) and Crime Analysis (3318).

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3315 Motor Carrier Safety Unit

MISSION		
To conduct safety inspections of commercial vehicles to ensure compliance with Oregon Administrative rules governing motor carriers and to provide first line response to emergencies involving hazardous materials.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> To fulfill the contractual agreement between the Multnomah County Sheriff's Office and Oregon Public Utilities Commission for the minimum of 2630 vehicle inspections per year. To ensure timely response to commercial vehicle emergencies. To enhance professional standards by continuing the current educational and training programs. To improve the unit's response and stabilization of hazardous material incidents through continued training, education, and the upgrading and purchase of new equipment. To modernize and update safety equipment currently not available to the unit, so as to provide a higher level of protection during hazardous material emergencies. 		
COSTS	5.00	\$ 270,386

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	2.84	3.11	4.00	5.00
PS	\$ 227,790	\$ 233,088	\$ 297,452	\$ 263,907
M&S	4,826	12,000	12,369	6,479
CO	0	0	0	0
TOTAL	\$ 232,616	\$ 245,088	\$ 309,821	\$ 270,386

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3316 River Patrol

MISSION

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

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

OBJECTIVES

FTE

COST

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

COSTS

7.00

\$ 488,766

General Fund

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	4.87	5.00	5.00	5.00
PS	\$ 1,684	\$ 232,790	\$ 240,966	\$ 253,228
M&S	658	22,121	33,502	33,502
CO	0	0	0	0
TOTAL	\$ 2,342	\$ 254,911	\$ 274,468	\$ 202,036

Federal/State Fund

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	6.98	2.05	2.00	2.00
PS	\$ 335,976	\$ 137,770	\$ 133,819	\$ 163,432
M&S	49,616	37,003	4,539	33,604
CO	2,480	0	0	5,000
TOTAL	\$ 388,072	\$ 174,773	\$ 138,358	\$ 202,036

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3318 Crime Analysis

MISSION		
To gather and produce data relevant to the law enforcement mission in conjunction with stated Law Enforcement goals.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> Gather and disseminate crime information to both private and public enforcement agencies within Oregon on a monthly basis. Provide the Detective Division with case management and liaison with the District Attorney's Office on a daily basis. Provide the department with criminal information gathered from all sources of communication and disseminate selected information to the appropriate personnel. 		
COSTS	2.00	\$ 101,632

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	2.00
PS	\$ 0	\$ 0	\$ 0	\$ 101,632
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 101,632

Note that history is located in Org 3312 (Crime Prevention).

100 3319 District Attorney

MISSION		
To support the follow-up investigative function of the Multnomah County District Attorney's Office.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> To conduct assigned follow-up and related investigative tasks for the D.A.'s office. 	1.00	\$ 58,675

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 58,675
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 58,675

Note that history is located in Org 3320 below (Investigation Section).

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

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3320 Investigation Section

MISSION		
Detectives investigate the major crimes of homicide, robbery, assault, rape, child abuse, sex abuse, burglary, thefts, fraud, and auto theft. Scientific Investigators are responsible for the collection and preservation of crime scene evidence used for criminal prosecution in court.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> Investigate criminal activity and operate interdiction programs while identifying, apprehending, and prosecuting criminally active persons and maintaining existing cooperation with other law enforcement and public agencies. 	11.00	
<ul style="list-style-type: none"> Process crime scenes; locate, analyze and preserve evidence. 	2.00	
COSTS	13.00	\$ 722,643

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	16.22	15.76	16.00	13.00
PS	\$ 815,655	\$ 831,920	\$ 828,184	\$ 710,643
M&S	7,866	8,053	12,000	12,000
CO	0	0	0	0
TOTAL	\$ 823,521	\$ 839,973	\$ 840,184	\$ 722,643

100 3401 Executive Office

MISSION		
This office supports the Executive function of the elected Sheriff who sets operational and policy direction for the Law Enforcement and Corrections Branches. Through this office the Sheriff maintains continuity of policy and direction.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> Develop and maintain policy, research, and direction for the Sheriff's Office; provide liaison with other governments; and serve on various task forces and committees. 		
<ul style="list-style-type: none"> Provide liaison with local, state, and national media, handle citizen inquiries, and makes public presentations. 		
<ul style="list-style-type: none"> Provides clerical, receptionist, citizen inquiry, and confidential secretary services for the Sheriff and maintains Executive Office filing systems and contracts process. 		
COSTS	1.00	\$ 118,738

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

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3401 Executive Office (Cont'd)

COSTS FTE				
	1985-86	1986-87	1987-88	1988-89
	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 63,278
M&S	0	0	0	55,460
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 118,738

Note that history is located in Org 3001 (Administration).

100 3402 Inspections Section - Operations

MISSION

- Perform internal audits to assure the conformance of Sheriff Office members with state and federal laws, county ordinances, and Sheriff's Office policies and procedures;
- Maintain the integrity and accountability of the agency's personnel by investigating and responding to all complaints; and
- Provide investigative support to the Office of County Counsel in the review and investigation of tort claims against the Sheriff's Office and Multnomah County.

OBJECTIVES

FTE

COST

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

.50

.25

.25

COSTS

1.00

\$ 55,998

COSTS FTE				
	1985-86	1986-87	1987-88	1988-89
	0.00	0.00	0.00	1.00
PS	\$ 160,898	\$ 166,613	\$ 168,717	\$ 55,998
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 160,898	\$ 166,013	\$ 168,717	\$ 55,998

Note that history is located in Org 3302 (Personnel).

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3403 Fiscal Management - Operations

MISSION		
The mission of Fiscal is to provide stability, accuracy, thoroughness, and standardization in all fiscal activities of the Sheriff's Office and to provide the fiscal information necessary to effectively manage the agency.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> • Provide monthly fiscal analysis of the agency. • Provide and assist in preparing the agency budget within given parameters and deadlines. • Monitor agency budget. • Perform the various necessary fiscal functions; i.e., special budget, budget modifications, monitoring trust and other accounts (commissary, etc.), coordinating and maintaining LGFS reports, contract monitoring, etc. • Provide timely and thorough account payable and account receivable functions for agency. • Administer and monitor agency funds; trust accounts, petty cash funds, SEDE accounts, extradition accounts, etc. 		
COSTS	1.00	\$ 29,715

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	14.67	16.89	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 29,715
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 29,715

Note that history is located in Corrections' Fiscal Management (Org 4303).

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3404 Information Systems

MISSION		
To develop and support computerized information systems for the law enforcement functions of the Sheriff's Office.		
OBJECTIVES	FTE	COST
• To maintain and enhance existing systems.	.50	
• To develop new systems and applications.	.50	
COSTS	1.00	\$ 46,089

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 38,389
M&S	0	0	0	8,700
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 46,089

Note that this unit was formerly located in Org 3203 (Planning & Research).

100 3405 Public Information Officer

MISSION		
To provide media relations and public information dissemination relating to the operations and activities of the Sheriff's Office.		
OBJECTIVES	FTE	COST
• To provide timely, accurate press and other public information to the mass communications media and the general public.	1.00	\$ 58,579

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 58,579
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 58,579

Note that this unit was formerly located in Org 3001 (Administration).

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3501 Civil Process Unit

MISSION

The Civil Section performs the following functions:

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

OBJECTIVES	FTE	COST
• Manage the Section	1.00	
• Supervise below listed activities.	1.00	
• Receive and prepare for service and enforcement 30,000 civil papers and court orders.	5.00	
• Serve and/or enforce 30,000 civil papers and court orders.	10.00	
• Take custody of and transport to and from mental commitment hearings, approximately 1,000 to 1,500 alleged mentally ill persons.	5.00	
COSTS	22.00	\$ 723,395

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	19.96	17.99	22.00	22.00
PS	\$ 613,492	\$ 599,300	\$ 664,830	\$ 723,395
M&S	9,218	5,594	0	0
CO	0	0	0	0
TOTAL	\$ 622,710	\$ 604,894	\$ 664,830	\$ 723,395

DEPARTMENT OF JUSTICE SERVICES
SHERIFF'S OPERATIONS BRANCH

Manager: Sheriff Fred Pearce

Agency 020

Organization 3100

100 3502 Alarm Ordinance Unit

MISSION		
Motivate alarm holders to reduce the number of false alarms by maintaining a permit system, keeping track of false alarms, and administering fines for those who have too many false alarms.		
OBJECTIVES	FTE	COST
• Achieve .9 average number of false alarms per user for the year.	1.00	
• Establish records for, and keep track of alarm activity for approximately 25,000 alarm permit holders in Multnomah County.	3.00	
COSTS	4.00	\$ 197,517

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	2.73	3.39	4.00	4.00
PS	\$ 68,682	\$ 92,782	\$ 108,590	\$ 111,317
M&S	14,670	12,194	37,410	71,200
CO	17,173	1,335	7,000	15,000
TOTAL	\$ 100,525	\$ 106,311	\$ 153,000	\$ 197,517

REQUIREMENT DETAIL

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

1988-89
ADOPTED

1988-89
APPROVED

1988-89
PROPOSEDND
S BRANCH

GENERAL
OPERAT

FUND:	
SUM ORG:	

1987-88
REVISED

1987-88
ADOPTED

1986-87
ACTUAL1985-86
ACTUAL

4,419,794	4,879,068	5,049,625	5,157,200	PERSONAL SERVICES	4,223,087	4,171,723	4,171,723
35,544	51,698	26,992	26,992	5100 PERMANENT	15,000	15,000	15,000
207,705	330,838	309,576	314,713	5200 TEMPORARY	323,356	323,356	323,356
100,718	66,527	24,063	24,063	5300 OVERTIME	19,960	19,960	19,960
1,909,177	2,087,015	1,730,734	1,763,151	5400 PREMIUM	1,517,698	1,498,818	1,498,818
6,672,938	7,415,146	7,140,990	7,286,119	5500 FRINGE BENEFITS	6,099,101	6,028,857	6,028,857
0	0	561,984	565,543	TOTAL EXTERNAL	506,550	502,434	502,434
6,672,938	7,415,146	7,702,974	7,851,662	5550 INSURANCE BENEFITS	6,605,651	6,531,291	6,531,291
TOTAL PERSONAL SERVICES							
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
306,038	488,644	702,760	891,583	6110 PROFESSIONAL SVCS	877,035	877,035	877,035
57,846	59,363	96,569	97,069	6120 PRINTING	26,343	26,343	26,343
585	175	1,900	2,900	6130 UTILITIES	1,900	1,900	1,900
131,943	243,802	98,852	99,302	6140 COMMUNICATIONS	153,700	153,700	153,700
129,121	59,702	52,532	52,992	6170 RENTALS	45,810	45,810	45,810
91,152	25,118	63,372	103,372	6180 REPAIRS AND MAINTENANCE	17,718	17,718	17,718
0	26,046	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
46,457	48,491	60,360	60,360	6200 POSTAGE	28,340	28,340	28,340
284,868	355,310	487,874	488,774	6230 SUPPLIES	170,264	170,264	170,264
0	0	0	0	6270 FOOD	0	0	0
20,384	10,927	31,500	32,000	6310 EDUCATION & TRAINING	29,500	29,500	29,500
2,299	6,004	10,450	10,450	6330 TRAVEL	2,725	2,725	2,725
0	0	0	1,000	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
2,944	2,318	0	0	6610 AWARDS AND PREMIUMS	0	0	0
4,931	5,461	0	0	6620 DUES AND SUBSCRIPTIONS	200	200	200
7,791	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
1,086,359	1,331,361	1,606,229	1,839,802	TOTAL EXTERNAL	1,353,535	1,353,535	1,353,535
INTERNAL SERVICE REIMBURSEMENTS							
4,826	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	72,985	72,985	7150 TELEPHONE	20,071	20,071	20,071
0	0	0	0	7200 DATA PROCESSING	0	0	0
620,499	661,175	624,724	632,355	7300 MOTOR POOL	415,286	415,286	415,286
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
3,540	4,928	0	0	7500 OTHER INTERNAL	0	0	0
628,865	666,103	697,709	705,340	TOTAL INTERNAL	435,357	435,357	435,357
1,715,224	1,997,464	2,303,938	2,545,142	TOTAL MATERIALS & SERVICES	1,788,892	1,788,892	1,788,892
TOTAL MATERIALS & SERVICES							
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
92,585	41,659	56,723	131,523	8400 EQUIPMENT	60,172	60,172	60,172
92,585	41,659	56,723	131,523	TOTAL CAPITAL OUTLAY	60,172	60,172	60,172
TOTAL CAPITAL OUTLAY							
7,851,882	8,788,166	8,803,942	9,257,444	DIRECT BUDGET	7,512,808	7,442,564	7,442,564
8,480,747	9,454,269	10,063,635	10,528,327	TOTAL BUDGET	8,454,715	8,380,355	8,380,355

PERSONNEL DETAIL

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

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.08	2,295	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.49	16,166	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
2.36	74,818	1.12	39,813	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.56	16,089	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	29,295	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.13	3,952	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
52.92	1,663,027	7.09	227,339	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.00	31,088	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
2.99	98,307	3.80	130,309	3.00	103,122	3.00	103,122	2.00	72,536	2.00	72,536	2.00	72,536
1.00	34,063	1.00	36,206	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21.13	770,127	8.18	303,214	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	14.35	537,067	22.00	843,143	22.00	843,143	20.00	794,209	20.00	794,209	20.00	794,209
0.01	164	51.22	1,638,936	62.75	2,039,921	62.75	2,039,921	57.00	1,923,728	55.00	1,872,364	55.00	1,872,364
1.00	23,886	1.00	26,643	2.00	55,376	2.00	55,376	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	105,407	3.00	105,407	0.00	0	0.00	0	0.00	0
1.00	45,998	1.00	45,999	1.00	46,000	1.00	46,000	1.00	46,000	1.00	46,000	1.00	46,000
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33.68	514,045	32.01	506,410	24.00	398,101	24.00	413,571	19.00	324,001	19.00	324,001	19.00	324,001
5.39	100,367	5.10	102,821	5.00	99,426	5.00	106,311	4.00	82,217	4.00	82,217	4.00	82,217
4.67	95,742	6.40	130,469	5.00	108,671	5.00	108,671	5.00	112,277	5.00	112,277	4.00	89,142
0.98	16,194	0.55	9,514	1.00	16,578	1.00	16,578	0.00	0	0.00	0	0.00	0
0.48	10,590	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	22,111	1.45	37,565	1.00	23,433	1.00	23,433	1.00	23,343	1.00	23,343	1.00	23,343
0.00	0	0.00	0	1.00	20,268	1.00	20,268	0.00	0	0.00	0	0.00	0
1.00	24,492	1.00	24,988	1.00	25,948	1.00	25,948	1.00	25,849	1.00	25,849	1.00	25,849
0.99	19,693	1.00	21,015	1.00	22,610	1.00	22,610	0.00	0	0.00	0	0.00	0
0.79	19,660	1.00	25,991	1.00	27,841	1.00	27,341	1.00	28,483	1.00	28,483	1.00	28,483
4.89	87,482	6.06	133,113	5.00	94,840	5.00	94,840	5.00	94,480	5.00	94,480	5.00	94,480
0.00	12	0.04	726	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.72	10,985	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8.89	194,479	8.22	184,783	10.00	236,655	10.00	236,655	9.00	210,738	9.00	210,738	9.00	210,738
1.00	24,232	1.00	24,783	0.00	0	0.00	0	1.00	25,661	1.00	25,661	1.00	25,661
0.74	20,876	1.04	30,185	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
1.95	43,231	1.06	22,604	3.00	70,313	5.00	111,363	5.00	110,823	5.00	110,823	5.00	110,823
1.00	21,386	1.17	23,024	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.08	2,707	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	120	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.25	4,648	0.02	287	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.17	30,447	1.74	46,644	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.43	34,015	2.32	65,469	2.00	58,764	2.00	58,764	0.00	0	0.00	0	0.00	0
0.02	651	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.00	28,173	1.00	29,703	1.00	31,799	1.00	31,799	1.00	28,020	1.00	28,020	1.00	28,020
1.00	27,384	1.63	38,544	1.00	30,963	1.00	30,963	1.00	33,622	1.00	33,622	1.00	33,622
1.00	36,367	2.46	88,050	2.00	72,996	2.00	72,996	0.00	0	0.00	0	0.00	0

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

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AGENCY: 020 JUSTICE SERVICES
FUND: 151 EMERGENCY COMMUNIT
SUM ORG: 3100 OPERATIONS BRANC

AGENCY: 020 JUSTICE SERVICES									
FUND: 151 EMERGENCY COMMUNICATIONS FUND									
SUM ORG: 3100 OPERATIONS BRANCH									
1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED			1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED	
PERSONAL SERVICES									
0	0	0	0	0	5100 PERMANENT	0	0	0	0
0	0	0	0	0	5200 TEMPORARY	0	0	0	0
0	0	0	0	0	5300 OVERTIME	0	0	0	0
0	0	0	0	0	5400 PREMIUM	0	0	0	0
0	0	0	0	0	5500 FRINGE BENEFITS	0	0	0	0
0	0	0	0	0	TOTAL EXTERNAL	0	0	0	0
0	0	0	0	0	5550 INSURANCE BENEFITS	0	0	0	0
0	0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0	0
EXTERNAL MATERIALS AND SERVICES									
383,146	0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0	0
0	0	315,465	315,465	0	6060 PASS-THROUGH PAYMENTS	200,000	200,000	200,000	200,000
189,821	0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0	0
0	0	0	0	0	6120 PRINTING	0	0	0	0
0	0	0	0	0	6130 UTILITIES	0	0	0	0
0	0	0	0	0	6140 COMMUNICATIONS	0	0	0	0
0	0	0	0	0	6170 RENTALS	0	0	0	0
0	0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0	0
0	0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0	0
0	0	0	0	0	6200 POSTAGE	0	0	0	0
0	0	0	0	0	6230 SUPPLIES	0	0	0	0
0	0	0	0	0	6270 FOOD	0	0	0	0
0	0	0	0	0	6310 EDUCATION & TRAINING	0	0	0	0
0	0	0	0	0	6330 TRAVEL	0	0	0	0
0	0	0	0	0	6520 INSURANCE	0	0	0	0
0	0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0	0
0	0	0	0	0	6550 DRUGS	0	0	0	0
0	0	0	0	0	6580 CLAIMS PAID	0	0	0	0
0	0	0	0	0	6590 JUDGMENTS	0	0	0	0
0	0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0	0
0	0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0	0
0	0	0	0	0	6650	0	0	0	0
0	0	0	0	0	7810 PRINCIPAL	0	0	0	0
0	0	0	0	0	7820 INTEREST	0	0	0	0
383,146	189,821	315,465	315,465	0	TOTAL EXTERNAL	200,000	200,000	200,000	200,000
0	0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0	0
0	0	0	0	0	7100 INDIRECT COSTS	0	0	0	0
0	0	0	0	0	7150 TELEPHONE	0	0	0	0
0	0	0	0	0	7200 DATA PROCESSING	0	0	0	0
0	0	0	0	0	7300 MOTOR POOL	0	0	0	0
0	0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0	0
0	0	0	0	0	7500 OTHER INTERNAL	0	0	0	0
0	0	0	0	0	TOTAL INTERNAL	0	0	0	0
383,146	189,821	315,465	315,465	0	TOTAL MATERIALS & SERVICES	200,000	200,000	200,000	200,000
8100 LAND									
0	0	0	0	0	8200 BUILDINGS	0	0	0	0
0	0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0	0
0	0	0	0	0	8400 EQUIPMENT	0	0	0	0
0	0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0	0
383,146	189,821	315,465	315,465	0	DIRECT BUDGET	200,000	200,000	200,000	200,000
383,146	189,821	315,465	315,465	0	TOTAL BUDGET	200,000	200,000	200,000	200,000

REQUIREMENT DETAIL

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

1985-86
ACTUAL

1986-87
ACTUAL

1987-88
ADOPTED

1987-88
REVISED

1988-89
PROPOSED

1988-89
APPROVED

1988-89
ADOPTED

271,928	72,485	71,514	137,704	74,123	74,123
4,059	21,476	9,698	31,000	31,000	31,000
9,725	14,001	13,670	25,517	16,000	16,000
4,134	146	3,264	3,264	0	0
115,914	33,672	29,943	60,071	35,457	35,457
405,760	141,780	128,089	257,556	156,580	156,580
0	0	5,730	14,040	6,852	6,852
405,760	141,780	133,819	271,596	163,432	163,432
PERSONAL SERVICES					
5100 PERMANENT					
5200 TEMPORARY					
5300 OVERTIME					
5400 PREMIUM					
5500 FRINGE BENEFITS					
TOTAL EXTERNAL					
5550 INSURANCE BENEFITS					
TOTAL PERSONAL SERVICES					
EXTERNAL MATERIALS AND SERVICES					
6050 COUNTY SUPPLEMENTS					
6060 PASS-THROUGH PAYMENTS					
6110 PROFESSIONAL SVCS					
6120 PRINTING					
6130 UTILITIES					
6140 COMMUNICATIONS					
6170 RENTALS					
6180 REPAIRS AND MAINTENANCE					
6190 MAINTENANCE CONTRACTS					
6200 POSTAGE					
6230 SUPPLIES					
6270 FOOD					
6310 EDUCATION & TRAINING					
6330 TRAVEL					
6520 INSURANCE					
6530 EXTERNAL DATA PROCESSING					
6550 DRUGS					
6580 CLAIMS PAID					
6590 JUDGMENTS					
6610 AWARDS AND PREMIUMS					
6620 DUES AND SUBSCRIPTIONS					
6650					
7810 PRINCIPAL					
7820 INTEREST					
TOTAL EXTERNAL					
INTERNAL SERVICE REIMBURSEMENTS					
7100 INDIRECT COSTS					
7150 TELEPHONE					
7200 DATA PROCESSING					
7300 MOTOR POOL					
7400 BUILDING MANAGEMENT					
7500 OTHER INTERNAL					
TOTAL INTERNAL					
TOTAL MATERIALS & SERVICES					
73,187	52,333	25,539	70,095	49,604	54,604
8100 LAND					
8200 BUILDINGS					
8300 OTHER IMPROVEMENTS					
8400 EQUIPMENT					
TOTAL CAPITAL OUTLAY					
459,453	186,250	149,089	308,391	199,780	204,780
484,827	194,113	159,358	346,691	218,036	223,036

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

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
7.90	247,553	2.57	88,913	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.00	36,042	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.20	7,478	1.00	38,419	1.00	38,419	1.00	39,818	1.00	39,818	1.00	39,818
0.00	0	0.00	0	3.00	99,285	3.00	99,285	1.00	34,305	1.00	34,305	1.00	34,305
0.63	13,978	0.04	1,462	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.63	15,036	0.55	18,804	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.63	21,149	0.34	11,211	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10.79	333,758	3.70	127,868	4.00	137,704	4.00	137,704	2.00	74,123	2.00	74,123	2.00	74,123

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS**

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

MISSION

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

OBJECTIVES

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

PERSONNEL

	1985-86	1986-87	1987-88	1988-89
Officials & Administrators	8.86	12.84	18.34	26.33
Professionals	13.81	18.77	48.19	47.32
Technicians & Para-Profess.	0.07	0.00	0.00	4.00
Protective Srv. Workers	221.35	241.57	340.19	343.00
Office & Clerical	7.53	6.42	34.02	43.42
Skilled Craft & Srv. Maint.	11.57	13.43	14.67	18.00
Total	263.19	293.03	455.41	482.07

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Other ()	Total	
Personal Services	\$20,771,574	\$ 232,204	\$ 0	\$19,710,845	21,003,778
Materials & Services	4,263,695	45,345	2,872,346	4,432,254	7,181,386
Capital Outlay	613,102	500,000	4,220,000	382,007	5,333,102
Total	\$25,649,102	\$ 777,549	\$ 7,092,346	\$24,525,106	\$ 33,518,266

PROGRAMS

Revenue Categories

	Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
CORRECTIONS ADMINISTRATION								
100 3814 Corr Adm	\$	0	\$	0	\$	0	\$ 1,042,654	\$ 1,042,654
CORRECTIONS FACILITY DIVISION								
100 3910 Fac Adm	0	0	0	1,048,029	1,048,029			
100 3915 Facilities	0	0	0	9,720,401	9,720,401			
100 3923 Cor Off Payoff	0	0	0	76,087	76,087			
100 3932 MCDC Couns	0	0	0	199,059	199,059			
100 3937 MCCF Couns	0	0	0	37,359	37,359			

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS**

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

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>
CORRECTIONS FACILITY DIVISION (Cont'd)							
100	3947	MCRC Couns	0	0	0	192,410	192,410
156	3948	Prob Ctr/CCA	177,549	0	0	0	177,549
100	3955	MCIJ Fac Adm	0	0	0	2,029,840	2,029,840
160	3955	Ser Levy Fund	0	500,000	1,077,590	0	1,077,590
230	3955	Inverness Jail					
		Project Fund	0	0	5,470,000	0	5,470,000
100	3956	MCIJ Corr Off	0	0	0	1,876,690	1,876,690
100	3957	MCIJ Couns	0	0	0	152,426	152,426
100	3958	MCIJ Corr Hlth	0	0	0	444,650	444,650
100	3959	MCIJ Fac Mgmt	0	0	0	71,805	71,805
100	3961	Fac Food	0	0	0	1,350,506	1,350,506
100	3962	MCCF Food	0	0	0	298,263	298,263
		Subtotal	\$ 177,549	\$ 500,000	\$ 6,547,590	\$ 17,497,525	\$ 24,222,664
CORRECTIONS SUPPORT DIVISION							
100	4010	Support Adm	\$ 0	\$ 0	\$ 0	\$ 60,542	\$ 60,542
100	4015	Court Svcs	0	0	0	1,436,599	1,436,599
100	4016	Prop/Comm/Laun	0	0	0	438,336	438,336
100	4017	Corr Records	0	0	0	623,604	623,604
100	4018	Life/Safety Proc	0	0	0	41,679	41,679
168	4019	Inmate Welf Fd	0	0	544,756	0	544,756
100	4020	Fac Security	0	0	0	639,962	639,962
		Subtotal	\$ 0	\$ 0	\$ 544,756	\$ 3,240,722	\$ 3,785,478
CORRECTION&PROGRAM DIVISION							
100	4110	Inmate Prog	\$ 0	\$ 0	\$ 0	\$ 323,072	\$ 323,072
100	4112	Classification	0	0	0	219,118	219,118
156	4116	Int Sup (CCA)	100,000	0	0	0	100,000
100	4117	Close St Sup (GF)	0	0	0	366,836	366,836
100	4124	MCDC 50-Over (BIT)	0	0	0	397,531	397,531
100	4125	Popul Rel	0	0	0	218,072	218,072
		Scoring (BIT)					
100	4126	Popul Rel	0	0	0	275,155	275,155
		Monit (BIT)					
100	4127	Close St Sup	0	0	0	101,970	101,970
		(BIT)					
100	4128	Int Sup (BIT)	0	0	0	56,368	56,368
100	4129	Elect Sup (BIT)	0	0	0	84,693	84,693
100	4130	Ongoing BIT	0	0	0	259,668	187,584
		Subtotal	\$ 100,000	\$ 0	\$ 0	\$ 2,230,399	\$ 2,330,399
CORRECTIONS SERVICES DIVISION							
100	4201	Svcs Adm	\$ 0	\$ 0	\$ 0	\$ 118,691	\$ 118,691
100	4202	Personnel	0	0	0	169,512	169,512
100	4203	Plan & Res	0	0	0	66,908	66,908
100	4204	Training	0	0	0	212,155	212,155
100	4205	Word Proc	0	0	0	77,153	77,153
100	4225	Equipment	0	0	0	545,924	545,924
		Subtotal	\$ 0	\$ 0	\$ 0	\$ 1,185,343	\$ 1,185,343
CORRECTIONS EXECUTIVE ADMINISTRATION							
100	4301	Exec Adm	\$ 0	\$ 0	\$ 0	\$ 124,200	\$ 124,200
100	4302	Inspections	0	0	0	121,959	121,959
100	4303	Fiscal	0	0	0	127,345	127,345
100	4304	Info Systems	0	0	0	73,955	73,955
		Subtotal	\$ 0	\$ 0	\$ 0	\$ 447,459	\$ 447,459
		CORRECTIONS SUBTOTAL	\$ 277,549	\$ 500,000	\$ 7,092,346	\$ 25,644,102	\$33,513,997
		SHERIFF TOTAL	\$ 500,585	\$ 500,000	\$ 7,292,346	\$ 34,024,457	\$41,817,388

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS**

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

PROGRAM

100 3814 Corrections Administration

MISSION		
To manage the operations of the Correctional facilities and programs, providing policy direction and management monitoring of corrections operations.		
OBJECTIVES	FTE	COST
• Provide policy direction and administer all correctional facilities.	1.00	
• Provide scheduling for all Corrections staff; assist, interview and assign new staff; develop budget information; and track overtime.	1.00	
• Provide clerical support for Corrections Administration, to include word processing, contract billing, filing, etc.	2.00	
• Provide clerical support for Medical Records, Corrections Records, and Inmate Program staff.	1.00	
• Provide a chaplaincy program with spiritual and personal guidance to inmates in all Correctional facilities and provide support for staff in job-related/personal crises.	1.00	
COSTS	6.00	\$ 1,042,654

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	15.72	4.10	8.00	6.00
PS	\$ 180,239	\$ 172,033	\$ 846,305	\$ 223,723
M&S	124,479	106,745	143,856	581,756
CO	0	0	0	237,175
TOTAL	\$ 304,718	\$ 278,778	\$ 990,161	\$ 1,042,654

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS**

Manager: Sheriff Fred Pearce

Agency 020

Organization 370

100 3910 Facilities Division Administration

MISSION		
To enhance community safety and security and provide for detention services through command and direction of all correctional facilities in Multnomah County.		
OBJECTIVES	FTE	COST
• To provide command and direction to the correctional facilities.	1.00	\$1,048,029

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 1,023,029
M&S	0	0	0	25,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 1,048,029

Note that history is in Org 3915 (Corr. Fac.).

100 3915 Corrections Facilities

MISSION		
To serve the citizens of Multnomah County and the Criminal Justice System by providing safe, secure, constitutional housing for persons detained in Multnomah County Correctional Facilities.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> The Multnomah County Detention Center provides housing for 476 prisoners. The Multnomah County Correctional Facility provides housing for 186 prisoners. The Multnomah County Courthouse Jail provides housing for 70 prisoners. The Multnomah County Restitution Center provides housing for 80 prisoners. <p>Note that six positions (4 Corrections Officers, 1 Lieutenant and 1 Captain) were added to this Organization per the National Institute of Corrections (NIC) report. Performance objectives will be developed for the two officers, to include criteria for reduction of overtime use.</p>		
COSTS	215.00	\$9,720,401

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	158.34	186.36	202.00	215.00
PS	\$ 7,927,275	\$ 9,582,094	\$ 8,504,503	\$ 9,687,743
M&S	370,541	554,625	187,282	32,658
CO	1,606,564	105,611	0	0
TOTAL	\$ 9,904,380	\$ 10,242,330	\$ 8,691,785	\$ 9,720,401

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 3923 Corrections Officer Payoff

MISSION To provide funds for payoff of unused personal holidays.		
OBJECTIVES	FTE	COST
• Payoff fund.	0.00	\$ 76,087

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 76,087
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 76,087

Note that history is located in 3915.

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 3932 MCDC Counseling

MISSION

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

OBJECTIVES

FTE

COST

Counseling

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

3.50

General Library

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

0.40

Education

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

1.0

Continued on next page

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 3932 MCDC Counseling (Cont'd)

OBJECTIVES	FTE	COST
<u>Law Library</u> 1. Provide regularly scheduled access to the law library for all eligible inmates housed within the Multnomah County jail facilities in accordance with the U.S. Constitution and the federal case law. 2. Respond to 100 percent of inmates' request for access to law library materials. 3. Ensure that all eligible inmates have equal access to the law library within established procedures without respect to race, color, creed, or sex. 4. Maintain a schedule in all appropriate housing modules allowing for eligible inmates to have orderly access to the law library.	.60	
<u>Female Contract Work Release</u> (Financial resources for the established contracts are obtained from the federal marshal's contract although the staff responsibility for referring and coordinating inmates to these programs is funded under the program area of Inmate Programs.) 1. Screen and refer 100 percent of the eligible sentenced female inmates to the contracted community programs. 2. Maintain placements for 100 percent of the eligible female inmates in programs providing supervision, counseling, and the full range of supportive services needed by these clients. 3. Monitor the program services and maintain positive communications between the Corrections Division and the contracted programs.	.50	
COST	6.00	\$ 199,059

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	6.00
PS	\$ 0	\$ 0	\$ 0	\$ 199,059
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 199,059

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS**

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 3937 MCCF Counseling

MISSION		
Serve the citizens of Multnomah County, inmates and the criminal justice system by offering programs within the facility that provide opportunities for inmates to become productive, law abiding members of the community.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> Review and complete intake interviews on 100 percent of the sentenced inmates in order to develop individual program plans involving counseling public works, referral services, and/or work release. Screen 100 percent of the sentenced inmates for work release and present the eligible inmates to the Restitution Center Screening Committee. Respond to 100 percent of the inmate request for services providing rehabilitative services and the reduction of tensions within the facilities 	1.00	\$ 37,359
COSTS	1.00	\$ 37,359

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 37,359
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 37,359

100 3947 MCRC Counseling

MISSION		
Provide programs that serve the community, the criminal justice system, and the inmates through counseling and related services that provide opportunities for all inmates to better enable them to become productive, law abiding members of the community.		
OBJECTIVES	FTE	COST
<ol style="list-style-type: none"> Provide counseling information, referral services to all inmates requesting assistance. Respond to 100% of inmate request for services leading toward reduced facility tension and general inmate rehabilitation. Provide assistance to corrections officers and classification staff in day to day duties of managing inmate population. 	5.00	\$ 192,410
COST	5.00	\$ 192,410

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 3947 MCRC Counseling (Cont'd)

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	5.00
PS	\$ 0	\$ 0	\$ 0	\$ 192,410
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 192,410

156 3948 Probation Center/CCA

MISSION

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

OBJECTIVES

FTE

COST

- To maintain custody and care of 80 male residents.
- To provide counseling and related services to residents.
- To insure that residents compensate victims, pay Court Order fees, and pay room and board for residing at MCRC.
- To insure that residents are supporting their families and paying taxes.
- To insure that residents maintain, clean, and assist with minor repairs of the MCRC.
- To insure that residents participate in community work projects which benefit the community and pay restitution to the community.
- To teach the residents to take responsibility for their actions and to become productive members of the community by reentering society, upon release, as employed citizens.
- To insure the security of the facility and provide safety for residents, staff, and the community.
- To develop new education programs for residents.
- To develop new community service projects for resident involvement while in custody at MCRC.

0.30

0.30

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0.30

COSTS

3.00

\$ 177,549

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	4.05	4.17	4.00	3.00
PS	\$ 129,286	\$ 141,804	\$ 159,890	\$ 161,044
M&S	17,416	17,094	17,658	16,505
CO	0	0	0	0
TOTAL	\$ 146,702	\$ 158,898	\$ 177,548	\$ 177,549

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020 Organization 3700

100 3955 MCIJ Administration

MISSION		
To effectively manage the personnel, materials, services, and miscellaneous functions of the Inverness Jail.		
OBJECTIVES	FTE	COST
• To provide command direction and control over resource allocation and usage.	1.25	
• To provide clerical and other support functions.	11.75	
• To provide chaplain services.	.75	
Note that the Board of County Commissioners will work with the Sheriff to make ten beds available for use by probation violators.		
COSTS	14.75	\$2,029,840

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 1,737,394	\$ 697,216
M&S	0	0	774,025	1,074,269
CO	0	0	1,377,374	258,355
TOTAL	\$ 0	\$ 0	\$ 3,888,793	\$ 2,029,840

156 3955 Federal Marshal

This appropriation reflects the Federal Marshal's contribution to the new Inverness Jail construction.

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	0
CO	0	0	0	500,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 500,000

230 3955 Inverness Jail Project Fund

This appropriation creates the Inverness Jail Project Fund which segregates costs of constructing the new Inverness Jail.

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	1,280,000
CO	0	0	0	4,180,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 5,470,000

160 3955 Serial Levy Fund

This appropriation represents that portion of the Serial Levy housed in Justice Services.

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	1,072,590
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 1,072,590

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 3956 MCIJ Corrections Officers

MISSION To provide a safe, constitutional and secure correctional facility.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> To staff and supervise the 24 hour a day operation of a correctional facility. 	51.00	\$1,876,690

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	51.00
PS	\$ 0	\$ 0	\$ 0	\$ 1,876,690
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 1,876,690

Note that history is located in Org 3955 (MCIJ Admin.).

100 3957 MCIJ Counseling

MISSION To provide programs that serve the community, the criminal justice system, and the inmates through counseling and related services that provide opportunities for all inmates to better enable them to become productive, law abiding members of the community.		
OBJECTIVES	FTE	COST
1. Provide counseling information and referral services to all inmates requesting assistance. 2. Respond to 100% of inmate request for services leading to reduced facility tension and general inmate rehabilitation. 3. Provide assistance to corrections officers and classification staff in day to day duties of managing the inmate population. 4. Provide motivational/personal development group counseling through presentations and discussions. 5. Screen 100% of the eligible sentenced female inmates for placement at the contract work release facilities.		
COSTS	4.82	\$ 152,426

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	4.82
PS	\$ 0	\$ 0	\$ 0	\$ 152,426
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 152,426

Note that history is located in Org 3955 (MCIJ Admin.).

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 3958 Corrections Health-MCIJ

MISSION		
This is the Corrections Health portion of MCIJ		
OBJECTIVES	FTE	COST
Corrections Health		
Office Assistant IV	0.92	
Nurse Practitioner	.83	
Community Health Nurse	4.00	
Nurse Practitioner/Lead	1.00	
COSTS	6.75	\$ 444,650

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	6.75
PS	\$ 0	\$ 0	\$ 0	\$ 327,475
M&S	0	0	0	102,455
CO	0	0	0	14,720
TOTAL	\$ 0	\$ 0	\$ 0	\$ 444,650

Note that history is located in Org 3955 (MCIJ Admin.).

100 3959 Facilities Management/Elect

MISSION		
To provide maintenance support to the Multnomah County Inverness Jail.		
OBJECTIVES	FTE	COST
• To provide maintenance services.	1.00	
• To provide electric/electronic services.	1.00	
COSTS	2.00	\$ 71,805

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	2.00
PS	\$ 0	\$ 0	\$ 0	\$ 71,805
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 71,805

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020 Organization 3700

100 3961 Facilities Food

MISSION		
To provide meals for inmates at facilities other than MCCF.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> To provide food for meal preparation for correctional facilities. 	3.00	\$1,350,506

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,028,273	1,231,996	1,270,428	1,350,506
CO	0	0	0	0
TOTAL	\$ 1,028,273	\$ 1,231,996	\$ 1,270,428	\$ 1,350,506

100 3962 Food Services

MISSION		
To provide a nutritionally balanced diet prepared sanitarily and appetizingly to all persons incarcerated in all Sheriff's Office correctional facilities, the Donald E. Long Home for Juveniles, and, by contracts, provide lunch meals to the Multnomah County Development Center. Special diet meals for medical or religious reason will also be provided.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> To provide food services for the MCDC, CHJ, MCRC, DOLH, and Child Development Center through a contract food service company. To provide food services for MCCF with County employees. To monitor all food service operations with a Food Service consultant and a Sheriff's Office liaison; develop and assist with design of the Food Service program for the new 190 bed jail; provide the best food service to all residents and staff in the most efficient and cost effective manner as possible; minimize the risk of food born contamination outbreaks through use of proper food handling and sanitation practices; assure preventive maintenance and timely repairs on all Food Service equipment; and plan for provision of full meal services in the event of any major natural or person caused disaster. 		
COSTS	3.00	\$ 298,263

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	3.00
PS	\$ 0	\$ 0	\$ 0	\$ 99,103
M&S	150,501	118,293	199,160	199,160
CO	0	0	0	0
TOTAL	\$ 150,501	\$ 118,293	\$ 199,160	\$ 298,263

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4010 Support Division Administration

MISSION To provide command and direction to the various functions that support the operations of the Corrections Branch.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> To administer and command the various corrections support functions and activities. 	1.00	\$ 60,542

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	37.03	61.08	64.50	1.00
PS	\$ 2,162,482	\$ 2,487,324	\$ 2,422,676	\$ 60,542
M&S	37,426	36,692	13,400	0
CO	0	0	3,400	0
TOTAL	\$ 2,199,908	\$ 2,524,016	\$ 2,439,476	\$ 60,542

100 4015 Court Services Unit

MISSION To provide an efficient and safe system for the movement of persons in the custody of the Sheriff and to provide security for Courthouse and MCDC court rooms.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> Transport Multnomah County prisoners throughout the local jail system. Transport other County prisoners to their respective institutions to relieve population of Multnomah County. Transport Multnomah County Warrant prisoners to MCDC from other counties. Participate in the state-wide prisoner transport system Tuesday, Wednesday, and Thursday of each week. Transport Multnomah County prisoners to and from state corrections facilities. Transport prisoners to and from Oregon State Hospital for commitment and evaluation. Transport Multnomah County prisoners from throughout the United States on extradition, government warrants, and interstate agreements. Transport Multnomah County prisoners from our institution to outside medical appointments; physical and psychological. Transport Multnomah County prisoners on court order to family funerals, weddings, etc. 	14.00	
<ul style="list-style-type: none"> Provide in-custody security for inmates to, from, and during court. Take into custody and complete required paper work on all book and keep, and book and release inmates. The Court Services Unit provides immediate back-up to the facility Security Unit in response to all "panic alarms" activated by Courthouse personnel, and other emergency situations, to include disruptive individuals, medical emergencies, etc. 	13.00	
COSTS	27.00	\$1,436,590

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4015 Court Services Unit (Cont'd)

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	27.00
PS	\$ 0	\$ 0	\$ 0	\$ 1,436,599
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 1,436,599

Note that history is located in Org 4010 (Supp. Div. Admin.).

100 4016 Property/Commissary/Laundry

MISSION

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

OBJECTIVES

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

FTE

COST

COSTS

14.00

\$ 438,336

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	14.00
PS	\$ 0	\$ 0	\$ 0	\$ 425,736
M&S	0	0	0	12,600
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 438,336

Note that history is located in Org 4010 (Supp. Div. Admin.).

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4017 Corrections Records

MISSION		
The Corrections Records Unit maintains and updates booking, charge and event information on subjects housed in and/or released from Multnomah County correctional facilities. The unit maintains and updates warrant information on subjects wanted for crimes committed in Multnomah County. Booking, charge, event and warrant information is maintained using automated and paper systems. Accurate records are vital to proper population management.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> Process 3,200 new warrants per month and maintain 26,000 active warrants. 	1.00	
<ul style="list-style-type: none"> Receive approximately 600 documents per day; and interpret documents and calculate data concerning the arrest, detention and/or release of inmates; and schedule inmate transports and releases scheduled immediately upon determination of eligibility. 	6.00	
<ul style="list-style-type: none"> Receive police custody reports and initiate and/or activate a CPMS record for all subjects booked. 	5.60	
<ul style="list-style-type: none"> Maintain approximately 65,000 inactive inmate files. 	1.00	
<ul style="list-style-type: none"> Support administrative and counseling staff at the Multnomah County Correctional Facility. 	1.00	
<ul style="list-style-type: none"> Respond to inquiries in writing at the counter and over the telephone regarding the status of an inmate. 	2.40	
<ul style="list-style-type: none"> Implement and maintain methods of quality control to ensure accuracy of information in computer programs and automated reports. 	2.50	
<ul style="list-style-type: none"> Manage a 24 hours, seven day a week operation which includes, but is not limited to, issues surrounding personnel, budget, procedures, scheduling, and technical assistance. 	1.00	
COSTS	20.50	\$623,604

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	15.00	20.50
PS	\$ 0	\$ 0	\$ 439,549	\$ 623,604
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 439,549	\$ 623,604

Note that history is located in Org 4010 (Supp. Div. Admin.).

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4018 Life Safety/Procedures

MISSION To provide fire prevention and life safety activities and the development of operating procedures for the Corrections Branch.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> To develop and oversee the implementation of life safety and other operating procedures. 	1.00	\$ 41,679

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 41,679
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 41,679

Note that history is located in Org 4010 (Supp. Div. Admin.)

68 4019 Inmate Welfare Fund

MISSION To provide a self perpetuating fund for the purchase of commissary supplies.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> To sustain the commissary fund. 	0.00	\$ 400,000

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 80,148	\$ 73	\$ 0	\$ 0
M&S	157,435	249,271	400,000	400,000
CO	865	18,353	0	0
TOTAL	\$ 238,448	\$ 267,697	\$ 400,000	\$ 400,000

Note that a portion of the history is located in Org 4010 (Supp. Div. Admin.)

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS**

Manager: Sheriff Fred Pearce

Agency 020

Organization 370

100 4020 Facility Security

MISSION

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

OBJECTIVES

FTE

COST

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

2.00

1.25

1.25

1.25

1.50

1.25

1.30

1.30

2.60

1.30

1.30

1.30

1.30

1.30

1.50

COSTS

23.00

\$ 639,962

COSTS

FTE

1985-86

0.00

1986-87

0.00

1987-88

0.00

1988-89

23.00

PS

\$

0

\$

0

\$

0

\$

639,155

M&S

0

0

0

807

CO

0

0

0

0

TOTAL

\$

0

\$

0

\$

0

\$

639,962

Note that history is located in Org 4010 (Supp. Div. Admin.).

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4110 Inmate Programs - Administration

MISSION

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

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

OBJECTIVES

FTE

COST

Inmate Hearings

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

0.40

0.60

Volunteer Program

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

0.40

0.30

0.30

COSTS

3.00

\$ 323,072

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 370

100 4110 Inmate Programs (Cont'd)

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	1.99	17.41	23.00	3.00
PS	\$ 498,007	\$ 653,087	\$ 847,453	\$ 136,466
M&S	26,855	8,966	25,756	174,220
C)	0	0	0	12,386
TOTAL	\$ 524,862	\$ 662,053	\$ 873,209	\$ 323,072

100 4112 Classification

MISSION To serve the citizens of Multnomah County, inmates of the correctional facilities, and the criminal justice system by providing programs within the facilities that enhance the safety and the safe and secure housing of inmates; satisfy constitutional and statutory requirements; and provide opportunities for all inmates to better enable them to become productive, law abiding members of the community.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> • Conduct 100 percent of inmate interviews within 72 hours of being brought into custody to determine appropriate housing assignments. • Ensure that no inmate shall have any privileges restricted, be denied equal access to treatment services, and/or be isolated because of his or her religious beliefs, race, color, creed, sex, religious preference, physical handicap, and/or national origin. • Identify and separate inmates in need of special treatment (i.e., psychological, protective custody, medical conditions, etc.) to ensure that their well being and/or the well being of others. • To create a social structure in each module that minimizes the probability of any inmate being verbally antagonized or physically abused by any other inmate. • Maintain the ability to easily reclassify inmates as their criminal charge status, or behavior patterns, change. • Maintain consistent decisions based upon charges and behavioral patterns • Evaluate 100 percent of inmate interviews for special program needs, i.e., alcohol, psychiatric, drug, employment, medical, housing, language difficulties, and education. 		
COSTS	6.00	\$ 219,118

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS**

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4112 Classification (Cont'd)

COSTS		1985-86	1986-87	1987-88	1988-89
FTE		0.00	0.00	0.00	6.00
PS	\$	0	\$ 0	\$ 0	\$ 219,466
M&S		0	0	0	0
CO		0	0	0	0
TOTAL	\$	0	\$ 0	\$ 0	\$ 219,118

Note that history is located in Org 4110 (Inmate Programs).

156 4116 Intensive Supervision Program/CCA

MISSION

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

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

OBJECTIVES

FTE

COST

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

1.20

0.60

0.20

COSTS

2.00

\$ 100,000

COSTS		1985-86	1986-87	1987-88	1988-89
FTE		2.12	2.02	2.00	2.00
PS	\$	79,797	\$ 78,119	\$ 85,932	\$ 71,160
M&S		12,747	8,410	14,068	28,840
CO		0	0	0	0
TOTAL	\$	92,544	\$ 86,529	\$ 100,000	\$ 100,000

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4117 Close Street Supervision/Gen

MISSION Serve the citizens of Multnomah County, inmates, and the criminal justice system by providing activities that enhance the safety of the community by maintaining supervision of selected inmates released prior to trial.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> • Provide community supervision for up to 120 pretrial defendants released from custody. • Provide supervision, counseling, referral services, and court appearance direction to 100 percent of all clients accepted by the program. • Direct and encourage supervised clients appearance at all scheduled court appearances. 	9.00	\$ 366,836
COSTS	9.00	\$ 366,836

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	9.00
PS	\$ 0	\$ 0	\$ 0	\$ 366,836
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 366,836

Note that history is located in Org 4110 (Inmate Programs).

100 4124 Multnomah County Detention Center/50 Over (BIT)

MISSION To provide safe, secure, constitutional housing for additional prisoners at the Multnomah County Detention center as mandated by Federal Court Order until July 1, 1988.		
OBJECTIVES	FTE	COST
The Multnomah County Detention Center provides housing for <u>fifty(50)</u> <u>additional</u> prisoners above facility design capacity (476).	8.25	\$ 397,531

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4124 Multnomah County Detention Center/50 Over (BIT) (Cont'd)

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	40.00	8.25
PS	\$ - 0	\$ 0	\$ 1,449,929	\$ 362,466
M&S	0	0	229,292	650
CO	0	0	77,714	34,415
TOTAL	\$ 0	\$ 0	\$ 1,756,935	\$ 397,531

100 4125 Population Release Scoring (BIT)

MISSION

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

OBJECTIVES

FTE

COST

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

2.00

2.50

0.50

1.00

1.00

COSTS

7.00

\$ 218,072

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	7.00	7.00
PS	\$ 0	\$ 0	\$ 193,664	\$ 216,572
M&S	0	0	2,400	1,500
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 196,064	\$ 218,072

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4126 Population Release Monitoring

MISSION

To provide community supervision for all persons released from jail through the Population Release Process for the purposes of complying with the Federal Court Order limiting population to 526 at the Multnomah County Detention Center. The supervision of the released, pre-trial defendants enhances the community's protection and increases the likelihood of the client maintaining Court obligations.

OBJECTIVES

FTE

COST

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

3.00

1.50

1.50

1.50

0.50

COSTS

8.00

\$ 275,155

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	8.00	8.00
PS	\$ 0	\$ 0	\$ 203,162	\$ 222,960
M&S	0	0	70,100	21,318
CO	0	0	30,877	30,877
TOTAL	\$ 0	\$ 0	\$ 304,139	\$ 275,155

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4127 Close Street Supervision (BIT)

MISSION

To serve the citizens, the Criminal Justice System, and the pre-trial defendants by:

- Providing a high level of supervision for accepted clients who are awaiting their court action.
- Allowing clients to maintain positive contacts in the community, maintain employment, and support their families.
- Providing jail space for the more serious and dangerous inmates.

OBJECTIVES

FTE

COST

- Provide supervision for the additional 40 pre-trial defendants released from custody.
- Provide direction and referral services for all clients needing supportive services in the community.
- Maintain the established objectives for the basic Close Street Supervision Program.

1.40

0.40

0.20

COSTS

2.00

\$ 101,970

COSTS		1985-86	1986-87	1987-88	1988-89
FTE		0.00	0.00	2.00	2.00
PS	\$	0	0	69,211	83,950
M&S		0	0	22,820	10,743
CO		0	0	7,277	7,277
TOTAL	\$	0	0	99,308	101,970

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4128 Intensive Supervision Program (BIT)

MISSION

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

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

OBJECTIVES

FTE

COST

- Provide Intensive Supervision in the community for 30 inmates who would otherwise be in jail.
- Provide 100% of the additional clients' counseling and referral services to better enable them to successfully transition to the community.
- Maintain all existing objectives as established under the basic Intensive Supervision program.

0.60

0.20

0.20

COSTS

1.00

\$ 56,368

COSTS

FTE

1985-86

0.00

1986-87

0.00

1987-88

1.00

1988-89

1.00

PS

\$ 0

\$ 0

\$ 30,675

\$ 36,611

M&S

0

0

20,208

19,757

CO

0

0

0

0

TOTAL

\$ 0

\$ 0

\$ 50,883

\$ 56,368

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4129 Electronic Supervision (BIT)

MISSION		
To serve the community and the Criminal Justice System by providing additional community protection and supervision capabilities for the programs monitoring and supervising clients released from the jails--Close Street Supervision, Intensive Supervision, and the Population Release Program.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> • Provide electronic bracelets and verifying units for up to 40 persons released from jail under Community Supervision. 	1.00	
<ul style="list-style-type: none"> • Monitor and record scheduled curfew periods for all persons on the bracelets through random phone calls and bracelet connections. 	0.20	
<ul style="list-style-type: none"> • Provide timely violation information to supervising staff so that corrective action can be taken at the earliest time. 	0.40	
<ul style="list-style-type: none"> • Provide the Courts additional jail release alternatives which would combine with and complement existing supervision programs. 		
<ul style="list-style-type: none"> • Provide curfew phone call checks for program clients under curfew regulation and persons utilizing bracelet units. 	0.4	
COSTS	2.00	\$ 84,693

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	2.00	2.00
PS	\$ 0	\$ 0	\$ 49,957	\$ 47,959
M&S	0	0	33,692	36,734
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 80,649	\$ 84,693

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4130 Ongoing BIT Programs

MISSION		
Provide a variety of support and related programs to the corrections function of the Sheriff's Office.		
OBJECTIVES	FTE	COST
• To continue support activities that are funded by the Business Income Tax.	4.00	\$ 187,584

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	4.00
PS	\$ 0	\$ 0	\$ 0	\$ 121,456
M&S	0	0	0	47,500
CO	0	0	0	18,682
TOTAL	\$ 0	\$ 0	\$ 0	\$ 187,584

Note that history is located in Org 4124 (BIT - 50 Over).

100 4201 Services Administration - Corrections

MISSION		
To provide the Corrections Branch with administrative supervision of Personnel, Training, Planning & Research, and Word Processing.		
OBJECTIVES	FTE	COST
• Provide administration and coordination for the following units: Personnel, Training, Planning & Research, and Word Processing.	1.00	\$ 118,691
COSTS	1.00	\$ 118,691

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 69,876
M&S	0	0	0	48,815
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 118,691

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4202 Personnel - Corrections

MISSION		
The Personnel Unit provides a full range of agency personnel and payroll services including staffing, record keeping, workers compensation, and labor relations support.		
OBJECTIVES	FTE	COST
1. Prepare bi-weekly agency payroll and all related reports including year end and improve payroll system.	1.00	
2. Coordinate the hiring process and complete related paperwork for all job classes. (Test development, interviews, exam scheduling, selection, and new employee orientation.)	1.10	
3. Maintain all personnel files, employee rosters, special commissions, lists of personnel actions, and related reports.	0.70	
4. Coordinate employee services, including performance evaluations, permanent granting status, and pay increase evaluations, etc.	0.60	
5. Process workers compensation claims, coordinate pay and track workers on leave.	0.10	
6. Participate in labor/management committees, administrative committees, and collective bargaining sessions.	0.40	
7. Develop a personnel manual.	0.10	
COSTS	4.00	\$ 169,511

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	4.00
PS	\$ 0	\$ 0	\$ 0	\$ 126,812
M&S	0	0	0	42,700
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 169,512

Note that history is located in Org 3202 (Operations Personnel).

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4203 Planning & Research - Corrections

MISSION		
The Planning & Research Unit responds to requests for long and short term planning assistance and provides management analysis and information for effective decision making.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> Respond to requests for information and assistance in a timely fashion from the Sheriff, division chiefs, and unit managers, e.g., analyze operations, research legal questions. Write and monitor procedures. Follow relevant state legislation. Assist the Fiscal Unit in the budgetary process. Assist Personnel Unit in the hiring and promotion of personnel. 		
COSTS	2.00	\$ 66,908

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	2.00
PS	\$ 0	\$ 0	\$ 0	\$ 66,158
M&S	0	0	0	750
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 66,908

Note that history is located in Org 3203 (Opr. - Planning and Research).

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS**

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4204 Training Unit - Corrections

MISSION		
To provide and administer entry level and in-service training for all Multnomah County Sheriff's Office employees, thereby providing all members with the skills necessary to effectively and professionally perform assigned tasks and functions in conformance with the overall agency mission.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> • Coordinate Board on Police Standards and Training, National Academy of Corrections, Emergency Management Institute, Federal Bureau of Investigation, other out-of-agency training and related documentation. 	0.20	
<ul style="list-style-type: none"> • Provide in-service training by distributing training opportunities, producing training bulletins, Roll Call video tape training, hosting in-house training functions, and other miscellaneous training activities, including maintenance of individual training files. 	0.80	
<ul style="list-style-type: none"> • Monitor the recruit training process, including evaluations, assignments, the Probationary Officer Evaluation Board, and a one-week Orientation Academy. 	0.80	
<ul style="list-style-type: none"> • Administer the agency's firearms and physical fitness programs and assume responsibility for the armory, and other related equipment. 	0.70	
<ul style="list-style-type: none"> • Research current training topics. 		
<ul style="list-style-type: none"> • Maintain a variety of training related equipment, including a video tape and reference material library. 		
<ul style="list-style-type: none"> • Conduct backgrounds for Corrections Officers, deputies, OA II's, Corrections Counselors, cooks, warehouse workers, Corrections Coordinators, laundry supervisors, and personnel specialists. 	1.50	
COSTS	4.00	\$ 212,155

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	4.00
PS	\$ 0	\$ 0	\$ 0	\$ 206,380
M&S	0	0	0	5,775
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 212,155

Note that history is located in Org 3204 (Opr. Training).

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020 Organization 3700

100 4205 Word Processing Unit - Corrections

MISSION To provide Sheriff's Office personnel with administrative support in the form of typed reports and correspondence. Additionally, to staff the Hansen Building switchboard during traditional business hours, including message taking and all related functions.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> Type all reports and correspondence in a timely and accurate fashion ensuring quality and consistency. 	1.50	\$
<ul style="list-style-type: none"> Maintain in archive and update as required the Sheriff's Office procedures manuals, training records, centralized files indexes, and all other permanent documents. 	1.00	
<ul style="list-style-type: none"> Provide training to Sheriff's Office personnel on functions of the unit and dictation system in order to provide word processing support to all members. 	0.50	
COSTS	3.00	\$ 77,153

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	3.00
PS	\$ 0	\$ 0	\$ 0	\$ 75,653
M&S	0	0	0	1,500
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 77,153

Note that history is located in Org 3205 (Opr. WP).

100 4225 Equipment - Corrections

MISSION The Equipment Unit oversees the equipment and supply needs of all Correction's office facilities and personnel.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> Purchase, distribute, and track supplies and equipment used by all personnel. 	1.50	
<ul style="list-style-type: none"> Maintain and outfit employee workspaces in different buildings. 	.50	
<ul style="list-style-type: none"> Maintain the vehicles, busses, and vans assigned to corrections. 	.25	
<ul style="list-style-type: none"> Purchase and distribution uniforms to over 250 corrections officers. 		
<ul style="list-style-type: none"> Supervise the Special Inmate work crews and persons doing Court Order community service and a variety of numerous activities around the Sheriff's Office facilities. 	.75	
COSTS	3.00	\$ 545,024

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4225 Equipment - Corrections (Cont'd)

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	3.00
PS	\$ 0	\$ 0	\$ 0	\$ 119,543
M&S	0	0	0	426,381
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 545,924

Note that history is located in Org 3125 (Opr. Equip.).

100 4301 Executive Administration - Corrections

MISSION

This office supports the executive function of the elected Sheriff, who sets operational and policy direction for the corrections functions of the Sheriff's Office.

OBJECTIVES

- Develop and maintain policy, research, and direction for the Sheriff's Office, liaison with other governments and serve on various task forces and committees.
- Provide clerical, receptionist, citizen inquiry and confidential secretary services for the Sheriff and maintain an executive filing system.

FTE

COST

1.00

1.00

COSTS

2.00

\$ 124,200

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	2.00
PS	\$ 0	\$ 0	\$ 0	\$ 105,470
M&S	0	0	0	18,730
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 124,200

Note that history is located in Org 3001 (Admin.).

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 370

100 4302 Inspections Section - Corrections

MISSION

The mission of the Inspections Section:

- Perform internal audits to assure the conformance of Sheriff's Office members with state and federal laws, county ordinances and Sheriff's Office policies and procedures;
- Maintain the integrity and accountability of the agency's personnel by investigating and responding to all complaints; and
- Provide investigative support to the Office of County Counsel in the review and investigation of tort claims against the Sheriff's Office and Multnomah County.

OBJECTIVES

FTE

COST

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

1.25

\$ 121,959

0.25

.50

COSTS

2.00

\$ 121,959

COSTS

FTE

1985-86

0.00

1986-87

0.00

1987-88

0.00

1988-89

2.00

PS

\$

0

\$

0

\$

0

\$

121,959

M&S

0

0

0

0

CO

0

0

0

0

TOTAL

\$

0

\$

0

\$

0

\$

121,959

Note that history is located in Org 3001 (Admin.).

**DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS**

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4303 Fiscal - Corrections

MISSION		
The mission of Fiscal is to provide stability, accuracy, thoroughness, and standardization in all fiscal activities of the Sheriff's Office and to provide the fiscal information necessary to effectively manage the agency.		
OBJECTIVES	FTE	COST
<ul style="list-style-type: none"> • Provide monthly fiscal analysis of the agency. 	0.50	\$ 127,345
<ul style="list-style-type: none"> • Provide and assist in preparing the agency budget within given parameters and deadlines. 	0.50	
<ul style="list-style-type: none"> • Monitor agency budget to at least a minimum degree. 	0.30	
<ul style="list-style-type: none"> • Prioritize and perform as many as possible of the various necessary fiscal functions; i.e., special budget, budget modifications, monitoring trust and other accounts (commissary, etc.), coordinating and maintaining LGFS reports, contract monitoring, etc. 	0.70	
<ul style="list-style-type: none"> • Provide timely and thorough account payable and account receivable functions for the agency. 	0.80	
<ul style="list-style-type: none"> • Administer and monitor agency funds; trust accounts, petty cash funds, SEDE accounts, extradition accounts, etc. 	0.20	
COSTS	3.00	\$ 127,345

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	3.00
PS	\$ 0	\$ 0	\$ 0	\$ 127,345
M&S	0	0	0	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 127,345

Note that history is located in Org 3001 (Admin.).

DEPARTMENT OF JUSTICE SERVICES
SHERIFF CORRECTIONS

Manager: Sheriff Fred Pearce

Agency 020

Organization 3700

100 4304 Information Systems - Corrections

MISSION		
To develop and support computerized information system for the corrections functions of the Sheriff's Office.		
OBJECTIVES	FTE	COST
• To maintain and enhance existing systems.	.50	
• To develop new systems and applications	.50	
COSTS	1.00	\$ 73,955

COSTS	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 46,544
M&S	0	0	0	27,411
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 73,955

Note that history is located in Org 3001 (Admin.).

REQUIREMENT DETAIL

AGENCY: 020 JUSTICE SERVICES				1988-89	1988-89	1988-89
FUND: 100 GENERAL FUND				PROPOSED	APPROVED	ADOPTED
SUM ORG: 3700 CORRECTIONS BRANCH						
1985-86	1986-87	1987-88	1987-88	1988-89	1988-89	1988-89
ACTUAL	ACTUAL	ADOPTED	REVISED			
PERSONAL SERVICES						
10,186,600	7,632,423	11,138,555	10,974,976	12,162,487	12,074,770	13,004,259
55,999	104,981	29,068	29,068	47,190	47,190	55,512
1,429,028	1,751,008	543,735	543,561	919,796	896,088	896,088
1,301,854	201,278	240,421	233,229	232,587	232,587	232,587
5,121,475	3,676,498	3,922,743	3,874,722	4,518,712	4,504,385	4,832,684
18,094,956	13,366,188	15,874,522	15,655,556	17,880,772	17,755,020	19,021,130
0	0	1,327,492	1,304,023	1,728,163	1,723,621	1,750,444
18,094,956	13,366,188	17,202,014	16,959,579	19,608,935	19,478,641	20,771,574
TOTAL PERSONAL SERVICES						
EXTERNAL MATERIALS AND SERVICES						
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,368,377	1,555,371	1,888,670	1,906,653	2,286,577	2,286,577	2,311,577
7,839	1,510	3,505	3,150	36,015	36,015	36,015
9,205	9,462	150,900	150,900	117,600	117,600	117,600
146,040	3,920	38,284	37,827	23,230	23,230	23,230
0	975	357,400	357,400	43,822	43,822	43,822
60,582	141,683	107,192	107,192	52,304	52,304	52,304
0	6,499	0	0	1,314	1,314	1,314
0	45	0	0	37,770	37,770	37,770
15,909	73,887	101,527	497,552	621,738	621,738	626,738
151,181	153,918	357,007	357,007	199,160	199,160	199,160
0	7,349	4,300	4,000	15,000	15,000	15,000
1,800	1,255	1,250	1,250	0	0	0
0	0	0	5,000	2,625	2,625	2,625
0	0	0	0	0	0	0
0	0	8,572	4,922	10,604	10,604	10,604
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
195	25	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,761,128	1,955,899	3,018,607	3,432,853	3,447,759	3,447,759	3,477,759
46,997	41,859	11,596	0	0	0	0
0	0	0	0	114,557	114,557	114,557
0	0	0	0	10,000	10,000	37,411
2,044	0	74,000	74,000	385,121	385,121	385,121
0	0	0	0	0	0	0
60,618	60,783	0	0	29,472	29,472	248,847
109,659	102,642	85,596	74,000	539,150	539,150	785,936
1,870,787	2,058,541	3,104,203	3,506,853	3,986,909	3,986,909	4,263,695
TOTAL MATERIALS & SERVICES						
0	0	0	0	0	0	0
3,202,444	15,888	1,260,000	1,260,000	0	0	0
0	25	37,500	37,500	0	0	34,415
10,684	93,574	218,659	213,149	382,007	382,007	579,418
3,213,128	109,487	1,516,159	1,510,649	382,007	382,007	613,833
TOTAL CAPITAL OUTLAY						
23,069,212	15,431,574	20,409,288	20,599,058	21,710,538	21,584,786	23,112,722
23,178,871	15,534,216	21,822,376	21,977,081	23,977,851	23,847,557	25,649,102
TOTAL BUDGET						

PERSONNEL DETAIL

AGENCY: 020 JUSTICE SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 3700 CORRECTIONS BRANCH

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
3.54	89,026	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.97	50,664	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18.55	463,781	2.54	68,195	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30.17	778,654	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3.12	94,643	0.07	2,270	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9.95	312,526	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.45	14,679	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3.01	95,664	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.97	66,198	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19.69	627,028	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
5.24	187,914	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	3.80	145,320	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.00	28,146	25.07	781,559	5.00	192,095	5.00	192,095	6.00	238,908	6.00	238,908	6.00	238,908
102.19	2,146,853	173.02	4,270,342	26.34	836,652	26.34	836,652	29.00	952,286	29.00	952,286	29.00	952,286
0.00	0	0.00	0	0.00	0	0.00	0	252.00	6,193,525	252.00	6,193,525	252.00	7,106,832
0.00	30	0.84	19,580	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.31	9,052	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
1.91	58,696	18.05	634,702	30.35	993,934	30.35	993,934	35.00	1,149,493	34.00	1,120,887	34.00	1,120,887
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
2.74	40,318	4.02	64,961	23.35	366,370	23.35	402,901	30.00	494,294	30.00	494,294	31.00	510,476
3.46	63,996	1.94	37,582	5.67	108,668	5.67	108,668	7.50	141,275	7.50	141,275	7.50	141,275
0.34	5,834	0.00	0	4.00	83,556	4.00	83,556	4.92	106,483	4.92	106,483	4.92	106,483
0.00	0	0.00	0	0.00	0	0.00	0	1.00	21,642	1.00	21,642	1.00	21,642
0.00	0	0.00	0	0.00	0	0.00	0	1.00	25,141	2.00	45,415	2.00	45,415
0.01	225	0.00	0	0.00	0	0.00	0	1.00	20,385	1.00	20,385	1.00	20,385
8.40	138,783	8.76	152,414	10.67	193,012	10.67	193,012	12.00	213,456	12.00	213,462	12.00	213,462
0.00	121	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	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	1.00	33,220	1.00	33,220	1.00	33,220
0.00	0	0.00	0	0.00	0	0.00	0	1.00	19,044	1.00	19,044	1.00	19,044
0.00	0	0.43	11,354	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	30	0.00	0	0.00	0	0.00	0	1.00	15,221	1.00	15,221	1.00	15,221
1.00	13,718	1.07	16,093	1.00	14,546	1.00	14,546	0.00	0	0.00	0	0.00	0
1.00	16,912	0.88	15,796	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16.55	249,690	17.33	270,524	20.50	339,239	20.50	339,239	22.00	370,900	22.00	370,900	22.00	370,900
0.06	1,009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.00	24,638	0.46	11,483	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.17	28,927	1.87	47,358	3.00	72,290	3.00	72,290	3.00	71,458	3.00	71,458	3.00	71,458
0.32	8,629	1.00	23,600	1.00	25,276	1.00	25,276	1.00	25,179	1.00	25,179	1.00	25,179
1.00	29,419	0.60	18,188	2.17	60,398	2.17	60,398	2.00	56,500	2.00	56,500	2.00	56,500
0.00	0	0.00	0	12.00	218,547	12.00	218,547	12.00	214,672	12.00	214,672	12.00	214,672
5.49	126,520	9.76	230,622	18.35	448,993	18.35	448,993	18.49	454,401	18.49	454,401	18.49	454,401
1.88	52,274	2.08	53,871	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	30,143	1.00	30,143	0.83	24,174	0.83	24,174	0.83	24,174
0.00	0	0.00	0	5.35	136,008	5.35	136,008	4.00	95,428	4.00	95,428	4.00	95,428
0.00	0	0.00	0	0.00	0	0.00	0	1.00	25,050	1.00	25,050	1.00	25,050

PERSONNEL DETAIL

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3700 CORRECTIONS BRANCH

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.67	21,346	0.67	21,346	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.53	11,386	2.17	47,070	2.17	47,070	2.00	42,741	2.00	42,741	2.00	42,741
0.71	19,061	0.84	21,038	1.00	24,626	1.00	24,626	1.00	25,264	1.00	25,264	1.00	25,264
0.00	0	0.00	0	1.00	29,951	1.00	29,951	3.00	78,321	3.00	78,321	3.00	78,321
0.00	0	0.00	0	1.00	32,603	1.00	32,603	1.00	33,434	1.00	33,434	1.00	33,434
0.00	0	0.00	0	1.00	25,110	1.00	25,110	1.00	30,881	1.00	30,881	1.00	30,881
0.00	0	1.53	47,194	3.67	86,384	3.67	86,384	3.83	128,281	3.83	128,281	3.83	128,281
0.99	38,170	2.01	64,772	1.00	41,081	1.00	41,081	3.00	122,501	3.00	122,501	3.00	122,501
0.00	0	0.00	0	0.14	4,587	0.14	4,587	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	35,003	1.00	35,003	1.50	44,200	1.50	44,200	1.50	44,200
4.91	182,011	5.58	211,687	6.67	266,543	6.67	266,543	7.00	278,473	7.00	278,473	7.00	278,473
0.95	41,402	1.64	62,634	1.00	47,661	1.00	47,661	4.00	194,718	4.00	194,718	4.00	194,718
0.99	41,130	1.12	46,623	1.00	47,107	1.00	47,107	2.00	88,602	2.00	88,602	2.00	88,602
0.00	0	0.00	0	0.00	0	0.00	0	1.00	53,551	1.00	53,551	1.00	53,551
0.00	0	0.00	0	0.34	16,557	0.34	16,557	0.00	0	0.00	0	0.00	0

REQUIREMENT DETAIL

AGENCY: 020 JUSTICE SERVICES
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 3700 CORRECTIONS BRANCH

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
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152,511	158,508	199,143	199,143	125,652	125,652	125,652
0	0	799	799	799	799	799
65	671	2,840	2,840	13,757	13,757	13,757
1,121	3,125	4,953	4,953	3,536	3,536	3,536
55,386	57,622	54,190	54,190	37,923	37,923	37,923
209,083	219,926	261,925	261,925	181,667	181,667	181,667
0	0	21,868	21,868	50,537	50,537	50,537
209,083	219,926	283,793	283,793	232,204	232,204	232,204
PERSONAL SERVICES						
5100 PERMANENT						
5200 TEMPORARY						
5300 OVERTIME						
5400 PREMIUM						
5500 FRINGE BENEFITS						
TOTAL EXTERNAL						
5550 INSURANCE BENEFITS						
TOTAL PERSONAL SERVICES						
EXTERNAL MATERIALS AND SERVICES						
6050 COUNTY SUPPLEMENTS						
6060 PASS-THROUGH PAYMENTS						
6110 PROFESSIONAL SVCS						
6120 PRINTING						
6130 UTILITIES						
6140 COMMUNICATIONS						
6170 RENTALS						
6180 REPAIRS AND MAINTENANCE						
6190 MAINTENANCE CONTRACTS						
6200 POSTAGE						
6230 SUPPLIES						
6270 FOOD						
6310 EDUCATION & TRAINING						
6330 TRAVEL						
6520 INSURANCE						
6530 EXTERNAL DATA PROCESSING						
6550 DRUGS						
6580 CLAIMS PAID						
6590 JUDGMENTS						
6610 AWARDS AND PREMIUMS						
6620 DUES AND SUBSCRIPTIONS						
6650						
7810 PRINCIPAL						
7820 INTEREST						
TOTAL EXTERNAL						
INTERNAL SERVICE REIMBURSEMENTS						
7100 INDIRECT COSTS						
7150 TELEPHONE						
7200 DATA PROCESSING						
7300 MOTOR POOL						
7400 BUILDING MANAGEMENT						
7500 OTHER INTERNAL						
TOTAL INTERNAL						
TOTAL MATERIALS & SERVICES						
30,163	25,495	35,873	35,873	45,345	45,345	45,345
8100 LAND						
8200 BUILDINGS						
8300 OTHER IMPROVEMENTS						
8400 EQUIPMENT						
TOTAL CAPITAL OUTLAY						
DIRECT BUDGET						
TOTAL BUDGET						
225,917	232,560	270,944	270,944	203,995	203,995	203,995
239,246	245,421	319,666	319,666	277,549	277,549	277,549

AGENCY: 020 JUSTICE SERVICES
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 3700 CORRECTIONS BRANCH

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED				1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE			FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.47	11,645	0.00	0	0.00	0	DEPUTY SHERIFF		0.00	0	0.00	0	0.00	0
0.00	0	0.29	7,410	0.00	0	0.00	0	SERGEANT		0.00	0	0.00	0	0.00	0
0.06	1,456	0.05	1,056	0.00	0	0.00	0	CORRECTIONS OFFICER		0.00	0	0.00	0	0.00	0
0.99	16,966	0.28	4,981	1.00	18,193	1.00	18,193	OFFICE ASSISTANT 2		0.00	0	0.00	0	0.00	0
0.00	0	0.18	2,821	0.00	0	0.00	0	OFFICE ASSISTANT 3		1.00	21,005	1.00	21,005	1.00	21,005
0.00	0	0.04	1,038	0.00	0	0.00	0	PROGRAM DEVEL SPEC		0.00	0	0.00	0	0.00	0
0.98	14,663	0.00	0	1.50	24,241	1.50	24,241	PUBLIC SAFETY AIDE		0.00	0	0.00	0	0.00	0
3.16	76,282	1.98	49,755	4.00	121,245	4.00	121,245	CORRECTONS COUNSELOR		3.00	71,071	3.00	71,071	3.00	71,071
1.96	57,807	2.78	77,231	0.00	0	0.00	0	CORR COUNSELOR/LEAD		0.00	0	0.00	0	0.00	0
0.00	0	0.12	2,568	1.00	35,464	1.00	35,464	CORR COUNSELLING/SUPR		1.00	33,576	1.00	33,576	1.00	33,576
7.15	167,174	6.19	158,505	7.50	199,143	7.50	199,143	5100 PERMANENT		5.00	125,652	5.00	125,652	5.00	125,652

ISO MODA08 JB FEB

REQUIREMENT DETAIL

AGENCY: 020 JUSTICE SERVICES
FUND: 168 INMATE WELFARE FUND
SUM ORG: 3700 CORRECTIONS BRANCH

1988-89
ADOPTED

1988-89
APPROVED

1988-89
PROPOSED

FUND: 168 INMATE WELFARE FUND
 NUM ORG: 3700 CORRECTIONS BRANCH

1987-88
REVISED1987-88
ADOPTED1986-87
ACTUAL1985-86
ACTUAL[illegible]

AGENCY: 020 JUSTICE SERVICES

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	FUND: 230 INVERNESS JAIL PROJECT FUND SUM ORG: 3700 CORRECTIONS BRANCH	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
				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
				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	1,280,000
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	1,280,000
				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	1,280,000
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	4,190,000
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	4,190,000
0	0	0	0	DIRECT BUDGET	0	0	5,470,000
0	0	0	0	TOTAL BUDGET	0	0	5,470,000