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JUSTICE SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Administration and Planning	2	67,363	5,460,325	0	5,527,688	0	5,527,688
Sheriff	508	17,261,624	4,121,792	0	21,383,416	1,331,873	20,051,543
Community Corrections	14	446,104	45,292	0	491,396	13,614	477,782
District Attorney	111	3,385,325	659,070	8,112	4,052,507	236,948	3,815,559
Juvenile Services	80	2,590,135	359,386	2,300	2,951,821	75,159	2,876,662
Medical Examiner	9	277,648	54,116	0	331,764	10,272	321,492
District Court Clerk	1	38,896	175	0	39,071	0	39,071
Subtotal	725	24,067,095	10,700,156	10,412	34,777,663	1,667,866	33,109,797
FEDERAL/STATE PROGRAM FUND							
Administration and Planning Juvenile Services Commission	3	65,048	658,470	0	723,518	13,724	709,794

JUSTICE SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
SHERIFF							
River Patrol	4	176,888	38,390	0	215,278	0	215,278
Emergency Management	3	97,123	18,700	1,600	117,423	2,350	115,073
Federal Marshal	17	500,176	234,103	0	734,279	76,293	657,986
D.D.C. Transition	13	326,289	130,158	0	456,447	0	456,447
Probation Center - C.C.A.	4	137,344	25,405	0	162,749	8,405	154,344
Library	1	21,787	2,130	0	23,917	1,311	22,606
Commissary	0	0	150,000	0	150,000	0	150,000
COMMUNITY CORRECTIONS							
Mental Health	3	86,878	4,912	0	91,790	0	91,790
Alternative Community Services - C.C.A.	3	82,864	11,677	0	94,541	5,183	89,358
Probation Fees	4	111,901	41,978	0	153,879	17,848	136,031
Contracts - C.C.A.		0	46,181	0	46,181	275	45,906
Training/Evaluation - C.C.A.	0	0	8,863	0	8,863	363	8,500

JUSTICE SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
DISTRICT ATTORNEY							
Support Enforcement	18	515,839	139,783	0	655,622	69,094	586,528
Termination of Parental Rights	3	92,247	0	0	92,247	0	92,247
JUVENILE SERVICES							
Regional Detention	5	187,455	68,691	1,298	257,444	62,247	195,197
Court Subsidy	3	95,497	0	0	95,497	0	95,497
Options	2	71,136	7,598	0	78,734	4,598	74,136
FAMILY SERVICES	10	288,843	10,401	0	299,244	81	299,163
Subtotal	96	2,857,315	1,597,440	2,898	4,457,653	261,772	4,195,881
TAX TITLE LAND SALES TRUST FUND							
Sheriff's Office	1	26,664	137,950	7,000	171,614	0	171,614
TOTAL	822	26,951,074	12,435,546	20,310	39,406,930	1,929,638	37,477,292

JUSTICE SERVICES
ADMINISTRATION & PLANNING
MANAGER: Larry Craig
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	67,363	65,048	0	0	132,411
Materials & Services	5,460,325	658,470	0	0	6,118,795
Capital Outlay	0	0	0	0	0
Total	\$ 5,527,688	\$ 723,518	\$ 0	\$ 0	\$ 6,251,206

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	5,527,688	195,000	0	0	5,722,688
State of Oregon	0	528,518	0	0	528,518
Total	\$ 5,527,688	\$ 723,518	\$ 0	\$ 0	\$ 6,251,206

PURPOSE STATEMENT

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

JUSTICE SERVICES
ADMINISTRATION & PLANNING
DIVISION SUMMARY

WORK PLAN DESCRIPTION

- 1) Monitor the development and construction of the Downtown Detention Center.
- 2) Continue development of data processing systems throughout the Department.
- 3) Continue development of program options for sentenced and unsentenced offenders.

MAJOR CHANGES FROM LAST YEAR

The Home Rule Charter Amendment of 1982 reinstated the selection of the Sheriff by popular vote and required that the jails and corrections institutions be placed in his operational control. The Department has been reorganized to reflect that change.

Effective January 1, 1983, financing of the trial courts became the responsibility of the State. The budget no longer includes the Circuit nor District Court.

The State Court takeover is budgeted in this Division for 83-84 as opposed to Contract Services in 82-83.

JUSTICE SERVICES
ADMINISTRATION & PLANNING
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 142,671	\$ 150,618	\$ 208,483	\$ 67,363
Materials & Services	58,133	97,390	567,539	5,460,325
Capital Outlay	6,933	7,074	0	0
Total	\$ 207,737	\$ 255,082	\$ 776,022	\$ 5,527,688

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenues	5,527,688
Total	\$ 5,527,688

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JUSTICE SERVICES
ADMINISTRATION AND PLANNING
DJS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	126,589	51,886
520	PART TIME	455	0
540	OVERTIME	0	0
550	PREMIUM	44,179	0
570	FRINGE	37,260	15,477
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		208,483 \$	67,363
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	545,000	5,432,433
612	PRINTING AND REPRODUCTION	3,300	2,500
613	UTILITIES	0	0
614	COMMUNICATIONS	5,063	9,984
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,500	0
618	REPAIRS AND MAINTENANCE	0	525
620	POSTAGE	2,200	7,208
621	OFFICE SUPPLIES	3,300	2,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	5,168	5,000
633	LOCAL TRAVEL AND MILEAGE	525	175
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	483	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 567,539 \$	5,460,325
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 776,022 \$	5,527,688

GENERAL FUND

NOTES

o These are expenses which the State of Oregon was expected to pay for under the Court takeover process. This did not occur and the County needs to budget for them in 83-84.

\$5,343,433 - 83-84 payment to the State of Oregon required by HB 3292 (1981) the State Court assumption legislation. This amount is 90 percent of the adjusted expense/revenue base.

614 - Communications \$9,984

Includes phones for law library.

JUSTICE SERVICES
JUVENILE SERVICES COMMISSION
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 0	\$ 58,106	65,048
Materials & Services	0	0	529,902	650,470
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 588,008	\$ 723,518

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Fund Match (Serial Levy)	150,000
General Fund Match (East County youth services)	45,000
State of Oregon	528,518
Total	\$ 723,518

JUSTICE SERVICES
ADMINISTRATION AND PLANNING
DJS FEDERAL/STATE PROGRAM FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	39,300	48,240
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	6,116	2,173
570	FRINGE	12,690	14,635
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		58,106 \$	65,048
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	512,091	638,801
612	PRINTING AND REPRODUCTION	1,056	1,800
613	UTILITIES	0	0
614	COMMUNICATIONS	925	1,650
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	575	1,150
621	OFFICE SUPPLIES	300	325
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	300	525
633	LOCAL TRAVEL AND MILEAGE	133	275
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	120	220
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	9,525	8,024
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	144	0
970	BUILDING MANAGEMENT SERVICES	4,733	5,700
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 529,902 \$	658,470
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 588,008 \$	723,518

JUSTICE SERVICES
JUVENILE SERVICES COMMISSION
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Office Assistant 2	3	2	1	1*	8,519	2,470	10,989
Program Development Tech	0	0	0	1*	11,011	3,356	14,367
Program Management Spec	0	0	0	1	28,710	8,259	36,969
Juvenile Court Counselor	8	9	0	0			
Juvenile Court Referee	1	0	0	0			
Juvenile Group Worker	2	0	0	0			
Office Assistant 3	1	0	0	0			
Program Development Spec	1	1	1	0			
* Partial Full Time							
FULL TIME Total	16	12	2	3	48,240	14,085	62,325
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					2,173	550	2,723
Total					\$ 50,413	\$ 14,635	\$ 65,048

NOTES

510 - Full Time \$48,240

Increase of one position from 82-83 reflects the deletion of a full time OA 2 and the addition of a partial full time OA 2 and Program Development Technician. The Program Development Specialist has been reclassified to a Program Management Specialist.

611 - Professional Services \$638,801

- \$ 4,000 Brochures, speaker materials, training conferences for providers
- \$ 45,000 East County youth services.

JUSTICE SERVICES
JUVENILE SERVICES COMMISSION
NOTES

FEDERAL/STATE FUND

- \$ 50,553 Program Evaluation.
- \$ 21,728 Your Child Care Center.
- \$116,500 Morrison Center.
- \$ 45,177 Open Meadow Learning Center
- \$210,913 Urban League
- \$ 32,930 Parents United
- \$112,000 Harry's Mother

631 - Education and Travel \$525

Conferences, materials for Commission members.

970 - Building Management \$5,700

Service reimbursement to Facilities Management for rent of
Commission staff space.

JUSTICE SERVICES
SHERIFF
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	17,261,624	1,259,607	0	26,664	18,547,895
Materials & Services	4,121,792	598,886	0	137,950	4,858,628
Capital Outlay	0	1,600	0	7,000	8,600
Total	\$21,383,416	\$ 1,860,093	\$ 0	\$ 171,614	\$23,415,123

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	20,338,336	312,311	0	0	20,650,647
Operational Revenues	545,080	0	0	0	545,080
State of Oregon	500,000	540,922	0	0	1,040,922
Federal	0	789,237	0	0	789,237
Library	0	23,917	0	0	23,917
City of Portland	0	43,706	0	0	43,706
Dedicated Revenue	0	0	0	171,614	171,614
Commissary	0	150,000	0	0	150,000
Total	\$ 21,383,416	\$ 1,860,093	\$ 0	\$ 171,614	\$23,415,123

PURPOSE STATEMENT

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

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

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

JUSTICE SERVICES
SHERIFF
DIVISION SUMMARY

WORK PLAN DESCRIPTION

- 1) Continued integration of Corrections and enforcement personnel and procedures.
- 2) Develop and pave leased site and provide seized vehicle warehouse behind the Hansen Fueling Station to reduce transport and eliminate lease costs of the Whitaker site.
- 3) Move into the new Downtown Detention Center and successfully obtain American Corrections Association accreditation for the facility.

MAJOR CHANGES FROM LAST YEAR

- 1) The May 1982 County Charter Amendment made the Sheriff an elected official with the additional responsibility of the jails.
- 2) The new Justice Center is scheduled for completion in November 1983. Transition planning began in September 1982 for the move into the new facility with the closure of the Rocky Butte Jail, Claire Argow Center, and the Courthouse Booking Facility.
- 3) County Auditor report #6-82 of the Operations and Services Divisions of the agency was completed.
- 4) Patrol district boundaries are being altered as recommended by the audit.
- 5) Security and procedural changes were made at Rocky Butte Jail as a result of the July 1982 escape of six inmates.
- 6) Property adjacent to the Sheriff's Headquarters was leased and the Hansen Fueling Station was opened in January 1983 to provide gasoline and minor maintenance to department vehicles.
- 7) Corrections personnel, training, equipment, records and inspections units were merged with their enforcement counterparts.
- 8) Recog and Central Intake responsibilities have been transferred to the State of Oregon.
- 9) Tax Title Land Sales Trust Fund has been transferred to the Sheriff from the Department of General Services.

JUSTICE SERVICES

SHERIFF

EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$14,091,163	\$ 16,481,498	\$ 17,938,851	\$ 17,261,624
Materials & Services	3,403,497	3,916,900	4,078,426	4,121,792
Capital Outlay	63,615	34,008	1,168	0
Total	\$ 17,558,275	\$ 20,432,406	\$ 22,018,445	\$ 21,383,416

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenues	20,338,336
Community Corrections Act General Fund Reimbursement	500,000
Operational Revenues	
Public Safety Record Sales	\$ 21,000
Public Safety Miscellaneous Reimbursements	2,000
ID Processing	2,000
Escheats	5,000
Alarm Control Fees	75,000
Towing Reimbursements	2,500
U.S. Forest Service Contract	22,250
State Park Police Contract	30,000
Gas Reimbursement	1,000
Civil Process Fees - Circuit Court	46,000
Civil Process Fees - District Court	131,000
Civil Process Fees - Miscellaneous	124,000
Liquor License Inspection Fee	8,375
Room & Board Prisoners - Rocky Butte	11,994
Room & Board Prisoners - MCCF	26,300
Room & Board Prisoners - Claire Argow	655
Room & Board - Downtown Detention Center	29,922
Day Care Food Services	6,084
Total	545,080
Total	\$21,383,416

The history above includes figures for the former Divisions of Public Safety, Corrections, and Food Services.

JUSTICE SERVICES
Sheriff

DJS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	12,284,094	11,734,656
520	PART TIME	41,680	39,370
540	OVERTIME	594,000	513,100
550	PREMIUM	145,973	113,399
570	FRINGE	4,873,104	4,861,099
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 17,938,851	\$ 17,261,624
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	879,885	938,981
612	PRINTING AND REPRODUCTION	57,426	52,500
613	UTILITIES	0	0
614	COMMUNICATIONS	173,449	316,535
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	174,625	157,984
618	REPAIRS AND MAINTENANCE	65,198	70,448
620	POSTAGE	25,766	45,536
621	OFFICE SUPPLIES	42,380	41,720
622	JANITORIAL SUPPLIES	19,484	24,620
623	OPERATING SUPPLIES	185,099	196,680
624	MINOR EQUIPMENT AND TOOLS	7,800	14,335
625	CLOTHING AND UNIFORMS	86,800	127,663
626	MAINTENANCE SUPPLIES	0	126
627	FOOD	675,562	658,555
631	EDUCATION AND TRAVEL	0	11,050
633	LOCAL TRAVEL AND MILEAGE	21,326	6,750
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	134,540	126,436
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	524,979	481,972
960	MOTOR POOL SERVICES	993,207	847,001
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	10,900	2,900
TOTAL MATERIALS AND SERVICES		\$ 4,078,426	\$ 4,121,792
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,168	0
TOTAL CAPITAL OUTLAY		\$ 1,168	\$ 0
TOTAL REQUIREMENT		\$ 22,018,445	\$ 21,383,416

JUSTICE SERVICES
SHERIFF
PERSONNEL DETAIL

GENERAL FUND

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 Total
Administrative Aide	1	1	1	1	14,538	6,552	21,090
Administrative Spec. 2	0	0	0	1	31,414	9,789	41,203
Administrative Technician	0	1	0	1	19,182	6,856	26,038
Civil Deputy	12	12	12	12	245,132	86,417	331,549
Clothing Coordinator	1	1	1	1	17,038	5,514	22,552
Community Info. Technician	0	0	2	2	40,202	14,271	54,473
Cook	7	6	7	6	89,720	31,601	121,321
Corrections Counselor	15	10	14	10*	134,643	43,182	177,825
Corrections Hearing Officer	1	1	1	1	26,272	8,517	34,789
Corrections Investigator	1	1	1	1	25,620	8,522	34,142
Corrections Officer	122	129	138	137	2,978,600	1,195,712	4,174,312
Corrections Supervisor	14	14	21	24	678,172	259,434	937,606
Data Processing Manager	0	0	0	1	30,172	10,234	40,406
Deputy	152	157	161	144	3,927,390	1,668,660	5,596,050
Financial Specialist 2	2	2	1	1	30,519	10,380	40,899
Financial Technician	1	1	1	1	18,820	6,137	24,957
Food Service Worker	12	11	8	8**	91,419	33,077	124,496
Jail Steward	7	4	6	6**	74,792	25,359	100,151
Kitchen Supervisor	0	1	1	1	23,300	7,826	31,126
Office Assistant 2	39	40	43	43	608,961	221,413	830,374
Office Assistant 3	10	11	12	10	170,573	65,005	235,578
Office Assistant 4	6	6	6	4	74,590	24,856	99,446
Operations Supervisor 1	1	1	1	1	22,533	7,702	30,235
Operations Supervisor 2	1	1	1	1	23,448	7,182	30,630
Program Coordinator	1	1	1	1	21,684	6,754	28,438
Program Development Spec.	2	2	1	1	23,525	6,605	30,130
Program Mgr. 2/Corrections	1	1	1	1	37,207	10,402	47,609
Program Manager 1	6	7	6	6	192,700	73,088	265,788
Program Supervisor	1	2	2	2	49,497	15,743	65,240
Public Safety Aide	13	13	13	17	198,447	76,097	274,544
Public Safety Manager	14	13	12	12	441,049	175,639	616,688
Scientific Investigator	4	4	4	4	112,710	46,911	159,621
Sergeant	41	41	40	33	1,059,082	438,691	1,497,773
Sewing Specialist	1	1	1	1	12,695	5,840	18,535
Sheriff	0	0	0	1	46,000	18,003	64,003
Volunteer Coordinator	1	1	1	1	24,858	8,186	33,044
Warehouse Worker	5	5	5	5	82,379	29,065	111,444
Administrative Spec. 1	0	1	0	0			
Administrative Supv.	1	0	0	0			
(See next page)							
* (4) Funded for two months (July, August)							
** Funded for 4 months until D.D.C. opens.							

JUSTICE SERVICES
SHERIFF
PERSONNEL DETAIL

GENERAL FUND

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Corrections Counselor Supv.	1	1	1	1***	5,047	1,579	6,626
Recognizance Officer	2	2	2	2***	6,543	2,582	9,125
Dietary Services Supv.	2	0	0	0			
Office Assistant 1	1	0	0	0			
Program Manager 3	2	2	1	0			
<u>Partial Full Time</u>							
Management Asst. (.5)	0	0	0	1	13,509	4,697	18,206
Office Assistant 3 (.6)	0	0	0	1	10,674	4,388	15,062
*** Positions funded for 2 months (July, August)							
FULL TIME Total	504	508	530	508	11,734,656	4,688,468	16,423,124
PART TIME					39,370	3,249	42,619
OVERTIME					513,100	157,973	671,073
PREMIUM PAY					113,399	11,409	124,808
Total					12,400,525	4,861,099	17,261,624

NOTES

510 - Full Time

\$11,734,656

The General Fund position count is 22 positions less than the 1982-83 Adopted Budget. The change is due to many changes made throughout 1982-83 either by Budget Modification or during the Executive Budget process. Also, the history for the Community Corrections Division appears in this Division. Below is a list of all position changes and a brief explanation of each:

# Change	POSITION CLASSIFICATION	EXPLANATION
+ (1)	Administrative Specialist 2	• Added by DJS Budget Modification #1 - Management reorganization

JUSTICE SERVICES

SHERIFF
NOTES

GENERAL FUND

<u># Change</u>	<u>POSITION CLASSIFICATION</u>	<u>EXPLANATION</u>
+ (1)	Administrative Technician	<ul style="list-style-type: none"> ● Added by DJS Budget Modification #1 - Management reorganization
- (1)	Cook	<ul style="list-style-type: none"> ● Cut during budget process
- (4)	Corrections Counselors	<ul style="list-style-type: none"> ● 4 Federal Marshal positions transferred to the Federal/State Fund ● 5 added by DJS Budget Modification #23 to staff Close Street Supervision ● 9 which appeared in the 82-83 budget belong to the Community Corrections Division ● 4 are budgeted for July and August only to perform recog function until the State of Oregon assumes responsibility
+ (0)	Corrections Counselor Supv.	<ul style="list-style-type: none"> ● Budgeted for July and August until State assumes recog.
- (1)	Corrections Officer	<ul style="list-style-type: none"> ● 11 added to staff the D.D.C. ● 11 Federal Marshal positions transferred to the Federal/State Fund ● 3 cut by DJS Budget Modification #17 during 82-83. The budget modification cut 3 vacant CO's and added 5 OA 2's to act as data entry clerks ● 1 cut by DJS Budget Modification #23 - result of Cox audit ● 3 added by DJS Budget Modification #4 for Close Street Supervision

JUSTICE SERVICES
SHERIFF
NOTES

GENERAL FUND

<u># Change</u>	<u>POSITION CLASSIFICATION</u>	<u>EXPLANATION</u>
+ (3)	Corrections Supervisors	<ul style="list-style-type: none"> • 4 added by DJS Budget Modification #23 - result of Cox audit • 1 cut by DJS Budget Modification #1 - Management reorganization
+ (1)	Data Processing Manager	<ul style="list-style-type: none"> • Reflects proper classification of individual. Prior classification was Program Manager 1
- (17)	Deputy Sheriff	<ul style="list-style-type: none"> • Cut during 83-84 budget process
+ (0)	Office Assistant 2	<ul style="list-style-type: none"> • 1 Federal Marshal position has been transferred to the Federal/State Fund
- (0)		<ul style="list-style-type: none"> • 2 positions belong to the Community Corrections Division
		<ul style="list-style-type: none"> • 5 were added by DJS Budget Modification #17 to perform data entry
		<ul style="list-style-type: none"> • 2 positions were cut during 83-84 budget process
		<ul style="list-style-type: none"> • 1 cut during 83-84 budget process
- (2)	Office Assistant 3	<ul style="list-style-type: none"> • 1 shows in 83-84 as Partial Full Time
- (2)	Office Assistant 4	<ul style="list-style-type: none"> • 1 cut during 83-84 budget process • 1 which appeared in the 82-83 budget belonged to the Community Corrections Division
+ (0)	Program Manager 1	<ul style="list-style-type: none"> • 1 reclassified to Data Processing Manager
- (0)		<ul style="list-style-type: none"> • 1 added by DJS Budget Modification #1 - Management reorganization

JUSTICE SERVICES
SHERIFF
NOTES

GENERAL FUND

# Change	POSITION CLASSIFICATION	EXPLANATION
+ (4)	Public Safety Aides	<ul style="list-style-type: none"> ● 2 cut during 83-84 budget process ● 6 added to Approved Budget for Courthouse and Gill Building security
+ (0)	Recognizance Officer	<ul style="list-style-type: none"> ● Budgeted for July and August until State assumes recog.
- (7)	Sergeants	<ul style="list-style-type: none"> ● Cut during 83-84 budget process
+ (1)	Sheriff	<ul style="list-style-type: none"> ● Reclasses Sheriff from Program Manager 3
- (1)	Program Manager 3	

PARTIAL FULL TIME

+ (1)	Management Assistant	<ul style="list-style-type: none"> ● Adds a partial full time position to the Planning & Research Unit
+ (1)	Office Assistant 3	<ul style="list-style-type: none"> ● Partial full time position that was formerly budgeted as full time

- (22) Net reduction from 82-83 budget

- As indicated in the information above, the history for the Community Corrections Division appears here. There are 13 such positions which appear in the history for 82-83. The net reduction in "Sheriff" positions is 9.
- The Program Manager 2/Corrections position which was added during the year does not appear in the 83-84 budget.

Position Count Summary

The following listing shows the net position number changes and the action which caused the changes:

● 1982-83 Adopted Budget	(530)
● Positions transferred to Community Corrections Div.	- (13)
● Federal Marshal positions transferred to Federal/State Fund	- (17)
● Positions added by DJS Budget Modification #4 - Close Street Supervision	+ (3)
● Positions added by DJS Budget Modification #1 - Management Reorganization	+ (3)

JUSTICE SERVICES
SHERIFF
NOTES

GENERAL FUND

- Positions added to fund Recog until assumed by the State of Oregon + (4)
 - Position added by DJS Budget Modification #23 - Audit results + (10)
 - Deletion of Corrections Officers and addition of Office Assistant 2's for data entry DJS Budget Modification #17 + (2)
 - Corrections Officers added during budget process to staff D.D.C. + (11)
 - Management Assistant position added during budget process + (1)
 - Public Safety Aides added to Approved Budget + (6)
 - Net positions cut during budget process - (32*)
- 1983-84 Adopted Budget Total (508)

* The (32) positions cut from the Sheriff's budget during the 83-84 budget process are distributed through the organization according to the chart below:

Position Organization	Deputy	Sergeant	PSA	CA 2	CA 3	CA 4	Cook	PM 2/Corr.	Total
PATROL	9	1							10
CORRECTIONS								1	1
PARKS/RESERVES		1							1
OPER. ANALYSIS	1			1					2
DETECTIVES	1	2							3
CRIME PREVENTION	1								1
TRAFFIC	1	1							2
RECORDS				1					1
WORD PROCESSING					1				1
INSPECTIONS	1								1
EQUIPMENT			1						1
S.I.U.	3	1	1						5
CIVIL PROCESS						1			1
PLANNING		1							1
FOOD SERVICES							1		1
TOTAL	17	7	2	2	1	1	1	1	32

JUSTICE SERVICES
SHERIFF
NOTES

GENERAL FUND

- In addition to positions cut, the following law enforcement positions were reassigned to the Transport and Court Services Unit (3/83):

- (17) Deputies ((13) patrol, (2) Traffic, (1) SIU, (1) Detectives)

- (1) Sergeant (patrol)

(18) Total

520 - Part Time \$39,370

Funding for part time employees to assist during sick leave, vacations, or high workload; helps to lower overtime expenditure rates.

540 - Overtime \$513,100

Used for unexpected emergency situations such as extreme weather conditions and hostage situations (\$41,500).

Ensures full staffing to cover unavailable employees, due to sick leave or vacations or need for extra employees in emergency situations (\$471,600).

- Corrections Branch overtime is budgeted at \$175,000.

611 - Professional Services \$938,981

\$592,170 - BOEC payment to the City of Portland.

\$180,683 - Contracts for special medical, psychological and educational services for inmates; included are the I.D. technician contract with the Portland Police Bureau (\$80,000) and the laundry services contracts for all facilities (\$93,000).

\$34,900 - Funds in the Sheriff's Office Administration to be distributed to other units on an as needed basis, services of professional persons to provide necessary expertise or services not identifiable at budget preparation time.

\$24,000 - Trusty labor at the Justice Center and MCCF at the rate of \$2.00 per day of inmate work to assist in food preparation and distribution (Food Services Section).

JUSTICE SERVICES
SHERIFF
NOTES

GENERAL FUND

- \$20,000 - Special Investigations Unit funds for "buy" money, crime investigations, vice related activities, tactical crime reduction strategies and setting up anti-theft operations.
- \$16,932 - License and fees for software and consultants to assist with continuing development of the JAIN system.
- \$14,101 - Inmate labor for the Justice Center.
- \$12,000 - Primarily darkroom services from the Portland Police Bureau. Also detective informant money, psychoanalysts fees, and identification artist fees.
- \$11,500 - Physical evaluations, psychological evaluations, and credit report services for applicants for corrections officers, reserve deputy, deputy sheriff, PSA positions, etc. Also opthamologist fees, medical evaluations and psychological evaluations on employees.
- \$7,000 - Services Division funds for on-site training, Division personnel assessment centers, etc.
- \$4,750 - Veterinary services for Tactical Dog Unit.
- \$4,635 - Inmate labor at Rocky Butte Jail for four months, \$2.00 per inmate working day.
- \$4,000 - Instructors for corrections, deputy and reserve deputy academies, rental of PRI track for driver training, etc.
- \$3,000 - Funds in the Records and Word Processing Units for work study and temporary assistance.
- \$2,250 - Blood Analysis in relation to DUII cases.
- \$1,800 - Trusty labor for MCCF for 12 months.
- \$1,500 - Alarm Ordinance Control assistance costs.
- \$1,320 - Trusty labor for 4 months at Claire Argow Center.
- \$1,000 - Planning and Research Unit funds to solicit expertise in areas not within the resources of the Sheriff's Office.
- \$990 - Inmate labor costs for 4 months at the Booking Facility.
- \$350 - Safe Deposit Box rental in Property Control Unit.
- \$100 - Occasional lodging charges by other jurisdictions for persons under custody for extradition.

JUSTICE SERVICES
SHERIFF
NOTES

GENERAL FUND

617 - Equipment Rental \$157,984

Decreased in 1983-84 due to payoff on lease/purchase of Wang word processing equipment. Remaining appropriation is primarily for JAIN equipment payments.

625 - Clothing and Uniforms \$127,663

1982-83 appropriation did not include Corrections uniforms; current budget accounts for Public Safety and Corrections uniforms.

631 - Education and Travel \$11,050

Covers travel, conference, and training costs for the Sheriff and his staff. (\$10,522)

Rocky Butte Corrections Counselor vehicle mileage pay and local conference costs. (\$528).

659 - Miscellaneous \$126,436

\$100,000 - "Flash money"

\$ 8,986 - County match for work study students from local universities to help full need for clerical and counseling support staff in the Corrections Division.

\$ 8,700 - Vehicle towing.

\$ 4,400 - In-state prisoner transport expenses not covered by State.

\$ 4,000 - County match for work study students in the Services and Operations Divisions.

\$ 350 - Services Division miscellaneous expenditures.

950 - Data Processing Services \$481,972

CRISS	\$ 37,044	Warrants	\$ 22,844
Civil Process	105	Equipment	19,111
Planning	5,929	Jail Mgmt.	251,793
JAIN	145,146		

990 - Other Internal Services \$2,900

Service to the Road fund for sign painting services.

JUSTICE SERVICES
SHERIFF
NOTES

JUSTICE CENTER

In November 1983, Multnomah County will open a detention facility with a population capacity of 470 in the new downtown Justice Center and close Rocky Butte Jail, the Claire Argow Center, and the Courthouse Booking Facility. Appropriations for the new facility's operation are spread among four division or section budgets. The table below summarizes total anticipated 1983-84 requirements and indicates that just over \$1.4 million of the \$6 million budget represents new County General Fund obligations.

1983-84
JUSTICE CENTER APPROPRIATIONS

ORGANIZATIONAL LOCATION	TOTAL COST	NEW COST
<u>Sheriff (p. D-16)</u>		
Personal Services	\$ 3,576,470	\$ 190,908
Materials & Services	284,834	166,696
<u>Corrections Health (p. C-26)</u>		
Personal Services	\$ 758,245	\$ 154,441
Materials & Services	464,462	160,559
<u>Facilities Management (p. F-70)</u>		
Personal Services	\$ 329,509	\$ 329,509
Materials & Services	525,953	525,953
Capital Outlay	32,429	32,429
<u>Radio (p. E-85)</u>		
Personal Services	\$ 37,651	\$ 37,651
Materials & Services	3,403	3,403
<u>City of Portland Reimbursement</u>	\$ 0	\$ (173,000)
Total	\$ 6,012,956	\$ 1,428,549

Major New Cost Components

Sheriff

- 11 Corrections Officers (8 mos.)
- Telephone System

Corrections Health

- 6 Nurses)
- 1 X-ray Technician) 11 mos.
- Professional Svcs.)

Facilities Management

- 9 Custodians (8 mos.)
- 2 Operating Engineers (12 mos.)
- 1 Electrician (12 mos.)
- 1 Carpenter (12 mos.)
- 1 Facility Supervisor (12 mos.)
- 1 Office Assistant 1 (8.5 mos.)
- Utilities (\$440,702)

Radio

- Radio Technician (12 mos.)

JUSTICE SERVICES
SHERIFF - GRANTS
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	1,503,515	1,418,102	898,240	1,259,607
Materials & Services	1,119,623	641,341	1,349,644	598,886
Capital Outlay	29,898	35,045	1,900	1,600
Total	\$ 2,653,036	\$ 2,094,488	\$ 2,249,784	\$ 1,860,093

RESOURCE SUMMARY

Resource Description					1983-84 BUDGET
<u>Grant</u>	<u>State</u>	<u>Federal</u>	<u>Local</u>	<u>Match</u>	
Commissary	0	0	150,000	0	150,000
River Patrol	131,642	0	43,706	39,930	215,278
Emergency Management	0	54,958	0	62,465	117,423
Com. Corr. Act	162,749	0	0	0	162,749
Federal Marshal	0	734,279	0	0	734,279
D.D.C. Transition	246,531	0	0	209,916	456,447
Library	0	0	23,917	0	23,917
	540,922	789,237	217,623	312,311	
Total					\$ 1,860,093

The history above is for the grants of the former Divisions of Public Safety and Corrections including Community Corrections Act.

JUSTICE SERVICES
Sheriff/Grants

DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	613,891	762,959
520	PART TIME	1,420	56,346
540	OVERTIME	14,250	68,976
550	PREMIUM	57,036	29,305
570	FRINGE	211,643	342,021
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		898,240 \$	1,259,607
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	471,158	233,526
612	PRINTING AND REPRODUCTION	6,300	17,000
613	UTILITIES	2,008	1,840
614	COMMUNICATIONS	12,960	11,104
615	INSURANCE	500	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	10,000	11,000
620	POSTAGE	0	200
621	OFFICE SUPPLIES	4,295	2,750
622	JANITORIAL SUPPLIES	450	500
623	OPERATING SUPPLIES	20,200	172,600
624	MINOR EQUIPMENT AND TOOLS	400	200
625	CLOTHING AND UNIFORMS	850	850
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	16,600	26,607
633	LOCAL TRAVEL AND MILEAGE	5,860	1,200
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	450	31,150
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	125,628	42,332
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	2,300	2,350
990	OTHER INTERNAL SERVICES	669,685	43,677
TOTAL MATERIALS AND SERVICES		\$ 1,349,644 \$	598,886
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,900	1,600
TOTAL CAPITAL OUTLAY		\$ 1,900 \$	1,600
TOTAL REQUIREMENT		\$ 2,249,784 \$	1,860,093

JUSTICE SERVICES
SHERIFF - GRANTS
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 Total
<u>River Patrol</u>							
Sergeant	1	1	1	1	32,406	13,922	46,328
Deputy	5	5	4	3	77,782	32,130	109,912
<u>Emergency Management</u>							
Program Management Spec.	0	1	1	1	29,711	8,687	38,398
Program Develop. Tech.	0	2	2	2	40,884	13,012	53,896
Administrative Technician	2	0	0	0			
Program Supervisor	1	0	0	0			
<u>Library Security</u>							
Public Safety Aide	0	1	1	1	12,521	6,743	19,264
<u>Community Corrections Act</u>							
Corrections Counselor	10	6	7	2	52,534	16,704	69,238
Corrections Counselor Supv.	2	1	2	1	24,179	7,379	31,558
Office Assistant 2	3	9	7	1	15,869	5,445	21,314
Administrative Spec. 1	1	0	0	0			
Community Coordinator	1	0	0	0			
Corrections Officer	3	1	0	0			
Deputy DA 1	2	0	0	0			
Program Develop. Spec.	1	0	0	0			
Program Manager 2	1	0	0	0			
Program Supervisor	2	0	0	0			
Restitution Assistant	1	0	0	0			
<u>Federal Marshal</u>							
Corrections Counselor	0	0	0	4	98,752	32,014	130,766
Corrections Officer	0	9	0	11	210,756	74,871	285,627
Office Assistant 2	0	0	0	2	28,209	11,470	39,679
<u>Transition Team/DDC Training</u>							
Corrections Officers (6mos)	0	0	0	12	124,364	53,476	177,840
Management Asst. (6mos)	0	0	0	1	14,992	6,669	21,661
<u>Crime Prevention</u>							
Community Infor. Tech.	3	3	0	0			
Deputy Sheriff	1	1	0	0			
Public Safety Manager 1	1	1	0	0			
<u>Hazardous Materials</u>							
Office Assistant 3	1	0	0	0			
* Budgeted in General Fund for 82-83							

JUSTICE SERVICES
SHERIFF - GRANTS
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 Total
<u>Property Crimes</u>							
Administrative Spec. 1	0	1	0	0			
Evidence Technician	1	0	0	0			
Intelligence Analyst	1	0	0	0			
<u>Pretrial Release</u>							
Administrative Technician	0	1	0	0			
Corrections Officer	0	3	0	0			
Corrections Officer Supv.	0	1	0	0			
<u>CETA</u>							
Office Assistant 1	2	0	0	0			
<u>Jail Overcrowding</u>							
Corrections Counselor	1	0	0	0			
Office Assistant 2	2	1	0	0			
Program Develop. Spec.	1	1	0	0			
Sr. Systems Analyst	1	0	0	0			
<u>Mental Health</u>							
Corrections Counselor	3	4	3	0			
Office Assistant 2	3	2	1	0			
Office Assistant 3	0	1	0	0			
FULL TIME Total	57	56	29	42	762,959	282,522	1,045,481
PART TIME					56,346	17,959	74,305
OVERTIME					68,976	29,660	98,636
PREMIUM					29,305	11,880	41,185
TOTAL					917,586	342,021	1,259,607

510 - Full Time \$762,959

Increase from 29 to 42 positions is accounted for as follows:

- (1) Deputy Sheriff has been cut from River Patrol
- (6) positions have been transferred to the Community Corrections Division which were budgeted in 82-83
- (17) positions funded by the Federal Marshal Grant were budgeted in the General Fund through a service reimbursement in 82-83. The 83-84 budget has them budgeted in the Federal/State Fund.
- (12) Corrections Officer positions were added by DJS #20
- (1) Management Assistant position has been added to the transition team for six months
- (4) Mental Health Grant positions have been transferred to the Community Corrections Division
- (6) Central Intake has been transferred to the State

The result of these changes is a net addition of 13 positions.

611 - Professional Services \$233,526

\$58,051 - Word processing, health services, and other program consultants for D.D.C. transition

\$ 4,000 - Computer software and consultants for Emergency Management Grant

\$154,475- Contracted work release

\$17,000 - Third Party Recog.

623 - Operating Supplies \$172,600

\$150,000- Commissary

\$22,600 - D.D.C. Transition

659 - Miscellaneous \$31,150

Downtown Detention Center moving costs and other miscellaneous expenses.

JUSTICE SERVICES
SHERIFF - GRANTS
NOTES

FEDERAL/STATE FUND

940 - Indirect Costs \$42,332

Reduction is due to decreased indirect cost rate and transfer of Central Intake.

970 - Building Management \$2,350

Service reimbursement to the General Fund (Facilities Management) for space for the Emergency Management Grant.

990 - Other Internal Services \$43,677

Service reimbursement to the General Fund (Corrections Health) for two nurses.

JUSTICE SERVICES

SHERIFF

EXPENDITURE SUMMARY

TAX TITLE LAND SALES TRUST FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 17,311	\$ 25,132	\$ 26,664
Materials & Services	126,461	219,310	134,528	137,950
Capital Outlay	0	0	0	7,000
Total	\$ 126,461	\$ 236,621	\$ 159,660	\$ 171,614

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Dedicated Revenues	171,614
Total	\$ 171,614

In FY 82-83, this was a part of the Department of Administrative Services.

This fund is the repository for receipts from the sale of property seized and sold for unpaid taxes. The net receipts, after expenses of this fund are deducted, are distributed to the appropriate taxing bodies in the County.

JUSTICE SERVICES
Sheriff

		DJS TAX TITLE LAND SALES TRUST FUND	
R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	18,776	19,273
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	6,356	7,391
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		25,132 \$	26,664
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	5,000	2,000
612	PRINTING AND REPRODUCTION	500	500
613	UTILITIES	500	300
614	COMMUNICATIONS	450	450
615	INSURANCE	1,000	1,000
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,650	5,000
620	POSTAGE	600	600
621	OFFICE SUPPLIES	75	100
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	122,333	125,000
653	REFUNDS	2,000	3,000
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	420	0
TOTAL MATERIALS AND SERVICES		\$ 134,528 \$	137,950
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	7,000
TOTAL CAPITAL OUTLAY		\$ 0 \$	7,000
TOTAL REQUIREMENT		\$ 159,660 \$	171,614

JUSTICE SERVICES
SHERIFF
PERSONNEL DETAIL

TAX TITLE LAND SALES TRUST FUND

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Administrative Technician	0	0	1	1	\$ 19,273	\$ 7,391	\$ 26,664
Total	0	0	1	1	\$ 19,273	\$ 7,391	\$ 26,664
FULL TIME					0	0	0
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 19,273	\$ 7,391	\$ 26,664

NOTES

611 - Professional Services \$2,000

This is for advertising and appraisal fees.

618 - Repairs and Maintenance \$5,000

The increase from FY 82-83 is due to the repair costs on vacant and hazardous properties.

653 - Refunds \$3,000

Payments to the City of Portland on participation agreements.

659 - Miscellaneous \$125,000

Turnover of net receipts for FY 82-83.

740 - Equipment \$7,000

This is for a mini-computer to maintain between 450 and 700 tax title accounts.

JUSTICE SERVICES
COMMUNITY CORRECTIONS
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	446,104	281,643	0	0	727,747
Materials & Services	45,292	113,611	0	0	158,903
Capital Outlay	0	0	0	0	0
Total	\$ 491,396	\$ 395,254	\$ 0	\$ 0	\$ 886,650

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	491,396	91,790	0	0	583,186
Probation Fee	0	153,879	0	0	153,879
State of Oregon Community Corrections Act	0	149,585	0	0	149,585
Total	\$ 491,396	\$ 395,254	\$ 0	\$ 0	\$ 886,650

PURPOSE STATEMENT

The primary goal of the Community Corrections Division is the protection of the community and the administration of justice for offenders and victims of crimes. Using advanced corrections casework practices the Division provides a broad spectrum of services to the courts, jail system, victims of crime, pretrial detainees, and convicted offenders. Broad program objectives include:

- To interview, evaluate, and report to the sentencing courts pertinent factors surrounding the crime, victim(s), and defendant(s);
- To supervise, provide collary services and counsel persons placed on probation and to insure payments of restitution to victims of crimes, court costs and fines; and
- To develop community organization placements, supervise referrals, and report results on those offenders referred by the courts.

JUSTICE SERVICES
COMMUNITY CORRECTIONS
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Probation Services Section

Provide probation services to criminal misdemeanor and traffic offenders including supervision, service brokerage, and referral and counseling - total office caseload average: 3800. Supervision of criminal cases is enhanced by a joint venture with the statewide Law Enforcement Data System, which provides instantaneous updates on any contact between clients and law enforcement agencies.

Provide presentence reports, special reports, and selected data to the courts upon court order to aid in sentencing - total office average: 500.

Alternative Community Services Program Section

Provide community service placements, supervision and evaluation for 3000 per year misdemeanants and felons referred by sentencing courts. (Note: This program provided its 1,000,000th hour of public service for non-profit agencies in September 1982. 22,000 offenders were placed and supervised to reach the 1,000,000-hour total.)

MAJOR CHANGES FROM LAST YEAR

This is a new Division which was formerly a part of the Corrections Division responsible for the functions cited above.

Design, test, and implement an automated probation fee accounting system.

Design, test, and implement an automated Alternative Community Service client tracking system.

Design, test, and implement an increased service level model for traffic offenders.

JUSTICE SERVICES
COMMUNITY CORRECTIONS
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	0	0	0	446,104
Materials & Services	0	0	0	45,292
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 491,396

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenues	491,396
Total	\$ 491,396

History for this Division is shown in the Sheriff's budget due to the difficulty in obtaining accurate numbers for prior year actuals when Community Corrections and Corrections institutions were part of a single budget. During 1982-83, the Sheriff was assigned responsibility for institutions by charter change.

JUSTICE SERVICES

COMMUNITY CORRECTIONS

GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	337,564
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	108,540
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	446,104
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	2,000
612	PRINTING AND REPRODUCTION	0	1,775
613	UTILITIES	0	0
614	COMMUNICATIONS	0	19,293
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	1,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	250
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	6,860
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	13,614
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 0 \$	45,292
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 0 \$	491,396

JUSTICE SERVICES
COMMUNITY CORRECTIONS
PERSONNEL DETAIL

GENERAL FUND

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 Total
Corrections Counselor	0	0	0	7*	169,414	53,765	223,179
Cor.Counselor/Team Leader	0	0	0	2	56,106	17,782	73,888
Cor. Counselor Supv.	0	0	0	1	29,942	9,389	39,331
Office Assistant 2	0	0	0	2	29,707	11,146	40,853
Office Assistant 4	0	0	0	1	19,171	7,357	26,528
Program Manager 1	0	0	0	1	33,224	9,101	42,325
<p>Because Community Corrections was formerly a part of the Corrections Division, the history appears in the Sheriff's budget.</p>							
<p>* One position at .5 FTE</p>							
FULL TIME Total	0	0	0	14	337,564	108,540	446,104
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM					0	0	0
TOTAL					337,564	108,540	446,104

JUSTICE SERVICES
COMMUNITY CORRECTIONS
NOTES

GENERAL FUND

611 - Professional Services \$2,000

Work study funds.

950 - Data Processing Services \$13,614

Client tracking system and probation fee system.

JUSTICE SERVICES
COMMUNITY CORRECTIONS
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	0	0	0	281,643
Materials & Services	0	0	0	113,611
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 395,254

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Community Corrections Act (State of Oregon)	149,585
Probation Fee	153,879
General Fund Match (Mental Health)	91,790
Total	\$ 395,254

Community Corrections Act Contracts	\$ 46,181
Community Corrections Act Training/Evaluation	8,863
Community Corrections Act Alternative Community Services	94,541
Probation Fees	153,879
Mental Health	91,790
	\$ 395,254
<p>The history for the Federal/State Fund is shown in the Sheriff's budget due to difficulty in obtaining prior year's actuals.</p>	

JUSTICE SERVICES
COMMUNITY CORRECTIONS

DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	204,168
520	PART TIME	0	5,708
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	71,767
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	281,643
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	52,520
612	PRINTING AND REPRODUCTION	0	2,165
613	UTILITIES	0	0
614	COMMUNICATIONS	0	2,000
615	INSURANCE	0	1,000
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	4,000
618	REPAIRS AND MAINTENANCE	0	1,000
620	POSTAGE	0	17,751
621	OFFICE SUPPLIES	0	694
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	600
624	MINOR EQUIPMENT AND TOOLS	0	100
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	6,000
633	LOCAL TRAVEL AND MILEAGE	0	2,112
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	5,821
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	17,848
TOTAL MATERIALS AND SERVICES \$		0 \$	113,611
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY \$		0 \$	0
TOTAL REQUIREMENT \$		0 \$	395,254

JUSTICE SERVICES
COMMUNITY CORRECTIONS
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 Total
Corrections Counselor	0	0	0	4	89,872	31,620	121,492
Cor.Counselor/Team Leader	0	0	0	1	25,265	8,281	33,546
Cor. Counselor Supv.	0	0	0	1	29,921	8,694	38,615
Office Assistant 2	0	0	0	4	59,110	21,155	80,265
Because Community Corrections was formerly a part of the Corrections Division, the history appears in the Sheriff's budget.							
FULL TIME Total	0	0	0	10	204,168	69,750	273,918
PART TIME					5,708	2,017	7,725
OVERTIME					0	0	0
PREMIUM					0	0	0
TOTAL					209,876	71,767	281,643

NOTES

510 - Full Time \$204,168

Alternative Community Services has added one Corrections Counselor. One OA 2 has been transferred to the Finance Division for Probation Fee Billing.

611 - Professional Services \$52,520

\$ 2,500 - Evaluation contract
\$ 2,600 - Mental health diagnostic treatment services
\$ 1,514 - Work study fees
\$45,906 - Contracted pretrial monitoring services for persons released from jail

615 - Insurance \$1,000

Cost of liability insurance for Alternative Community Service clients performing community service work.

631 - Education and Travel \$6,000

Training and course work for C.C.A. staff.

990 - Other Internal Services \$17,848

Service Reimbursement to Department of General Services, Finance Division, to fund OA 2 for Probation Fee billing.

JUSTICE SERVICES
DISTRICT ATTORNEY
MANAGER: Michael Schrunk
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	3,385,325	608,086	0	0	3,993,411
Materials & Services	659,070	139,783	0	0	798,853
Capital Outlay	8,112	0	0	0	8,112
Total	\$ 4,052,507	\$ 747,869	\$ 0	\$ 0	\$ 4,800,376

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	3,715,507	201,063	0	0	3,916,570
State of Oregon	337,000	546,806	0	0	883,806
Total	\$ 4,052,507	\$ 747,869	\$ 0	\$ 0	\$ 4,800,376

PURPOSE STATEMENT
<p>The District Attorney's Office serves as the prosecutor of felony, misdemeanor and local ordinance violation cases arising in Multnomah County; such cases compose about 35% of the State's criminal cases. Under the Oregon Constitution, the elected prosecutor is considered the chief law officer of the State within the County which presently translates into the review and prosecution of roughly 6,000 felonies, 17,000 to 18,000 misdemeanors, and 14,000 traffic crimes. The office will also represent the state in contested traffic infractions, animal control citations, and prosecutions involving juveniles.</p> <p>Mandated duties of the prosecutor can be found in the Oregon Revised Statutes, Chapters 8, 131-138, 156-157, 161-169. For juvenile services, see ORS, Chapter 419.</p>

JUSTICE SERVICES
DISTRICT ATTORNEY
DIVISION SUMMARY

WORK PLAN DESCRIPTION

- 1) Prosecute major felony offenses in the County.
- 2) Continue level of support in Juvenile Court.
- 3) Maintain comprehensive victim services in the County.

MAJOR CHANGES FROM LAST YEAR

- 1) Implementation of Word Processing.
- 2) Enhancement of existing management information system.
- 3) Formalized CLE training for prosecutors.

JUSTICE SERVICES
DISTRICT ATTORNEY
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 2,781,960	\$ 3,218,581	\$ 3,343,854	\$ 3,385,325
Materials & Services	477,392	566,363	571,564	659,070
Capital Outlay	6,436	1,920	0	8,112
Total	\$ 3,265,788	\$ 3,786,864	\$ 3,915,418	\$ 4,052,507

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenues	3,715,507
Deputy District Attorney Salary Contribution - State of Oregon	337,000
Total	\$4,052,507

JUSTICE SERVICES
DISTRICT ATTORNEY

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	2,539,498	2,541,218
520	PART TIME	11,000	5,000
540	OVERTIME	3,700	3,000
550	PREMIUM	4,206	5,271
570	FRINGE	785,450	830,836
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		3,343,854	\$ 3,385,325
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	130,898	112,726
612	PRINTING AND REPRODUCTION	57,990	70,766
613	UTILITIES	0	0
614	COMMUNICATIONS	73,892	141,990
615	INSURANCE	0	300
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	22,898	27,886
618	REPAIRS AND MAINTENANCE	9,894	10,980
620	POSTAGE	8,702	22,762
621	OFFICE SUPPLIES	15,400	15,400
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	5,800	5,800
633	LOCAL TRAVEL AND MILEAGE	2,750	2,750
651	SPACE RENTALS	5,193	0
659	MISCELLANEOUS	7,594	10,762
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	203,635	205,325
960	MOTOR POOL SERVICES	26,918	31,623
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 571,564	\$ 659,070
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	8,112
TOTAL CAPITAL OUTLAY		\$ 0	\$ 8,112
TOTAL REQUIREMENT		\$ 3,915,418	\$ 4,052,507

JUSTICE SERVICES
DISTRICT ATTORNEY
PERSONNEL DETAIL

GENERAL FUND

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Administrative Assistant	1	1	1	1	17,769	5,777	23,546
Deputy District Atty/Chief	0	1	1	1	42,052	11,617	53,669
Deputy District Atty/Senior	0	4	4	3	114,297	28,098	142,395
Deputy District Atty 1	16	10	13	10	246,520	77,994	324,514
Deputy District Atty 2	25	13	12	12	358,822	114,151	472,973
Deputy District Atty 3	6	10	12	11	347,511	102,441	449,952
Deputy District Atty 4	0	8	7	8	296,756	86,709	383,465
District Attorney	1	1	1	1	10,482	4,828	15,310
DA Investigator	2	2	2	2	51,351	16,851	68,202
Legal Assistant	10	10	10	10	192,326	66,115	258,441
Legal Intern	3	3	3	3	41,592	15,964	57,556
Legislative/Admin Secretary	1	1	1	1	16,850	7,105	23,955
Office Assistant 1	1	1	1	1	12,758	6,135	18,893
Office Assistant 2	31	25	25	23**	328,681	122,546	451,227
Office Assistant 3	12	12	13	13	221,848	80,570	302,418
Office Assistant 4	2	2	2	2	37,344	14,761	52,105
Operations Supervisor 2	3	3	3	2	43,911	14,985	58,896
Program Supervisor	1	2	1	1	28,230	9,778	38,008
Restitution Investigator	0	1	2*	2*	26,716	8,636	35,352
Staff Assistant 2	1	1	1	1	28,292	8,169	36,461
Staff Assistant 3	1	1	1	1	31,967	10,656	42,623
Victim Advocate	4	2	2	2	45,143	13,841	58,984
Program Development Tech.	1	0	0	0			
Staff Assistant 1	1	0	0	0			
FULL TIME Total	123	114	118	111	2,541,218	827,727	3,368,945
PART TIME					5,000	1,172	6,172
OVERTIME					3,000	703	3,703
PREMIUM PAY					5,271	1,234	6,505
Total					\$ 2,554,489	\$ 830,836	\$3,385,325

NOTES

* 1.25 FTE

** 23.5 FTE

510 - Full Time \$2,541,218

The loss of 7 General Fund positions will seriously impact the District Attorney's District Court operations with traffic cases no longer being prosecuted. Also, phone coverage for the records section will be reduced. Juvenile Court section will be impacted also.

JUSTICE SERVICES
DISTRICT ATTORNEY
NOTES

GENERAL FUND

611	- Professional Services	\$112,726
	\$4,000	- Consultant Services, investigation, etc.
	\$5,828	- Contracted courier service between Courthouse and 2nd and Oak
	\$70,536	- Trial related fees, subpoena costs, witness expenses for Circuit Court
	\$28,612	- Trial related fees, etc., for District Court
	\$250	- Trial related fees, etc., for Juvenile Court
	\$3,500	- Volunteer Victim advocates
631	- Education and Travel	\$5,800
	\$1,800	- District Attorney's travel requirements
	\$4,000	- Training for Deputy District Attorneys and Management staff
659	- Miscellaneous	\$10,762
	\$4,968	- ORS replacement
	\$2,360	- Advance Sheets
	\$3,240	- Books, subscriptions, etc.
	\$194	- Training films
740	- Equipment	\$8,112
	\$3,060	- Typewriters
	\$600	- 1/2 inch capacity video recorder
	\$615	- Bookshelves
	\$110	- Calculator
	\$3,727	- Word processing work station
950	- Data Processing Services	\$205,325
	PROMIS	- \$121,883
	Equipment	- \$83,442

FEDERAL/STATE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 589,872	\$ 556,815	\$ 615,540	608,086
Materials & Services	140,232	159,121	166,129	139,783
Capital Outlay	185	99	300	0
Total	\$ 730,289	\$ 716,025	\$ 781,969	\$ 747,869

RESOURCE SUMMARY

Resource Description			1983-84 BUDGET
	<u>STATE</u>	<u>MATCH</u>	
Support Enforcement	454,559	201,063	655,622
Termination of Parental Rights	92,247	0	92,247
	<hr/>	<hr/>	
	546,806	201,063	
Total			\$ 747,869

JUSTICE SERVICES

DISTRICT ATTORNEY GRANTS

DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	437,608	445,622
520	PART TIME	0	12,372
540	OVERTIME	0	0
550	PREMIUM	43,397	4,143
570	FRINGE	134,535	145,949
	TOTAL SALARIES WAGES & FRINGE BENEFITS \$	615,540 \$	608,086
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	5,578	5,578
612	PRINTING AND REPRODUCTION	9,237	10,000
613	UTILITIES	0	0
614	COMMUNICATIONS	13,848	18,826
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	17,500	16,284
617	EQUIPMENT RENTAL	7,752	10,476
618	REPAIRS AND MAINTENANCE	1,600	1,600
620	POSTAGE	4,618	4,575
621	OFFICE SUPPLIES	2,000	2,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	500	500
633	LOCAL TRAVEL AND MILEAGE	0	350
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	500	500
		0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	72,196	36,608
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,140	2,486
970	BUILDING MANAGEMENT SERVICES	28,660	30,000
990	OTHER INTERNAL SERVICES	0	0
	TOTAL MATERIALS AND SERVICES	\$ 166,129 \$	139,783
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	300	0
	TOTAL CAPITAL OUTLAY	\$ 300 \$	0
	TOTAL REQUIREMENT	\$ 781,969 \$	747,869

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 Total
<u>Support Enforcement</u>							
Deputy DA 1	2	2	1	1	23,594	7,060	30,654
Deputy DA 2	4	2	3	3	93,563	27,369	120,932
Deputy DA/Senior	0	1	1	1	37,793	9,135	46,928
Investigator	1	1	1	1	24,033	3,721	27,754
Office Assistant 1	2	2	1	0			
Office Assistant 2	10	8	8	8	121,333	45,722	167,055
Office Assistant 3	0	2	2	2	35,580	13,563	49,143
Office Assistant 4	1	1	1	1	17,228	7,139	24,367
Operations Supv. 1	1	1	1	0			
Operations Supv. 2	0	0	0	1	20,755	7,741	28,496
<u>Termination of Par. Rights</u>							
Deputy DA 2	0	1	1	1	31,584	8,932	40,516
Investigator	1	1	1	1	22,495	6,340	28,835
Office Assistant 3	0	1	1	1	17,664	5,232	22,896
Deputy DA 1	1	0	0	0			
Office Assistant 2	1	0	0	0			
<u>Family Violence</u>							
Deputy DA 1	1	0	0	0			
Office Assistant	1	0	0	0			
Victim Advocate	1	0	0	0			
<u>Major Violator</u>							
Deputy DA 2	3	0	0	0			
Legal Assistant	1	0	0	0			
Legal Clerk	0	0	0	0			
Office Assistant 2	1	0	0	0			
FULL TIME Total	32	23	22	21	445,622	141,954	587,576
PART TIME					12,372	2,992	15,364
OVERTIME							
PREMIUM					4,143	1,003	5,146
TOTAL					462,137	145,949	608,086

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS
NOTES

FEDERAL/STATE FUND

611 - Professional Services \$5,578

Court related expenses of Support Enforcement Grant

631 - Education and Travel \$500

Seminars and training

659 - Miscellaneous \$500

Legal publications

940 - Indirect Costs - \$36,608

Decrease is due to lower indirect cost rate for department.

970 - Building Management \$30,000

Rent costs for support Enforcement Grant personnel.

JUSTICE SERVICES
JUVENILE SERVICES
MANAGER: Hal Ogburn
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,590,135	354,088	0	0	2,944,223
Materials & Services	359,386	76,289	0	0	435,675
Capital Outlay	2,300	1,298	0	0	3,598
Total	\$ 2,951,821	\$ 431,675	\$ 0	\$ 0	\$ 3,383,496

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	2,937,821	23,497	0	0	2,961,318
State of Oregon	0	150,734	0	0	150,734
Clackamas/Washington Co.	0	257,444	0	0	257,444
Operational Revenues	14,000	0	0	0	14,000
Total	\$ 2,951,821	\$ 431,675	\$ 0	\$ 0	\$ 3,383,496

PURPOSE STATEMENT

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

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

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

JUSTICE SERVICES
JUVENILE SERVICES
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Major activities will continue to focus on providing support staff for the work of the Court. Major focus on programs include counseling, intake, detention, regional detention, case management, probation support weekend, Juvenile Services Commission Options.

STATS: 12,000 referrals
3,152 detention
3,000 Court hearings

Probation Support Weekend)	attempt to reduce
Options)	commitments to
)	State Training Schools

Return approximately \$40,000 to victim from restitution collection
Refer 540 youths that will perform 11,173 hours in community service work
Refer 500 to 700 to Youth Career Training
Refer 450 youths to Mainstream for alcohol treatment services
Divert 1,000 to 1,500 youth to Youth Service Centers

MAJOR CHANGES FROM LAST YEAR

- 1) The loss of two Counselors and one Supervisor since 1/1/82, mandates that either the quality or quantity of service be diminished. The Court has determined that quality be maintained. Therefore, a potential pool of 375 children and their families who would under normal circumstances receive service, will not be served, nor will the victims of their act be heard. Crimes including but not limited to theft below \$200, careless mischief with damages below \$200, intra-familial assaults, intra-familial vehicle thefts, minor in possession of alcohol, curfew, truancy, and beyond parental control will not be adjudicated nor will receive service.
- 2) In order to minimize the number of aforementioned incidents, three Counselors presently managing child abuse and neglect cases will be converted to delinquency caseloads. Total responsibility for investigating, evaluating, and implementing treatment plans will fall upon law enforcement agencies and the Childrens' Services Division of the State of Oregon. An OA2 will process the paperwork for the Court.
- 3) Detention has been reduced by approximately one-third. We are unable to separate the younger more vulnerable male youth from the older and more sophisticated adolescent. To ensure that we avoid litigation for overcrowding, the threshold for detention must be raised to include "A" and "B" felony charges, most notably Burglary in the First Degree.

JUSTICE SERVICES
JUVENILE SERVICES
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 2,241,946	\$ 2,480,197	\$ 2,410,377	\$ 2,590,135
Materials & Services	491,991	534,001	343,239	359,386
Capital Outlay	41,614	14,566	2,000	2,300
Total	\$ 2,775,551	\$ 3,028,764	\$ 2,755,616	\$ 2,951,821

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenues	2,937,821
Operational Revenues	
Room and Board	\$12,000
Miscellaneous Recoveries	2,000
	14,000
Total	\$2,951,821

JUSTICE SERVICES
320 JUVENILE SERVICES
200 DJS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	1,718,311	1,824,795
520	PART TIME	71,595	87,515
540	OVERTIME	38,123	34,629
550	PREMIUM	22,631	23,852
570	FRINGE	559,717	619,344
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		2,410,377	\$ 2,590,135
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	124,904	43,581
612	PRINTING AND REPRODUCTION	13,808	21,900
613	UTILITIES	0	0
614	COMMUNICATIONS	64,050	150,676
615	INSURANCE	660	660
616	EXTERNAL DATA PROCESSING	10,000	0
617	EQUIPMENT RENTAL	8,727	11,760
618	REPAIRS AND MAINTENANCE	5,418	10,294
620	POSTAGE	4,710	13,447
621	OFFICE SUPPLIES	5,375	13,255
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	4,362	3,270
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	2,204	2,204
626	MAINTENANCE SUPPLIES	448	448
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	500
633	LOCAL TRAVEL AND MILEAGE	5,548	7,582
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,325	4,650
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	73,989	61,463
960	MOTOR POOL SERVICES	17,711	13,696
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 343,239	\$ 359,386
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,000	2,300
TOTAL CAPITAL OUTLAY		\$ 2,000	\$ 2,300
TOTAL REQUIREMENT		\$ 2,755,616	\$ 2,951,821

JUSTICE SERVICES
JUVENILE SERVICES
PERSONNEL DETAIL

GENERAL FUND

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Court Counselor	39	34	36	39*	988,411	317,226	1,305,637
Court Counselor Supv.	4	4	4	4**	102,312	32,396	134,708
Juvenile Group Worker	16	16	16	12	246,727	81,549	328,276
Juv. Group Worker Supv.	2	2	2	2	52,534	16,978	69,512
Office Assistant 2	11	10	10	12	174,168	62,927	237,095
Office Assistant 3	4	4	4	4	67,354	26,733	94,087
Office Assistant 4	2	2	2	2	36,543	11,758	48,301
Operations Supervisor 2	1	1	1	1	21,924	6,092	28,016
Program Manager 1	1	1	2	2	65,062	18,789	83,851
Program Manager 2	1	1	1	1	39,046	10,226	49,272
Traffic Referee	1	1	1	1	30,714	10,225	40,939
Detention Facilities Supv.	1	1	0	0			
Office Assistant 1	0	1	1	0			
Program Development Spec.	1	1	1	0			
Shelter Care Coordinator	0	0	0	0			
Volunteer Coordinator	1	1	1	0			
* (1) position is .44 FTE							
** (1) position is through 12/31/83 only							
FULL TIME Total	85	80	82	80	1,824,795	594,899	2,419,694
PART TIME					87,515	11,153	98,668
OVERTIME					34,629	8,114	42,743
PREMIUM PAY					23,852	5,178	29,030
Total					\$1,970,791	\$619,344	2,590,135

NOTES

510 - Full Time

\$1,824,795

The following position changes have taken place since the 82-83 Adopted Budget:

- (2) Court Counselor positions were deleted in the 4 percent reductions
- (1) Court Counselor Supervisor was cut during the 83-84 budget process
- (4) Juvenile Groupworkers were deleted in the 4 percent cuts and a detention wing closed

- (1) Counselor position was reduced to .44 FTE to fund an additional Counselor Supervisor for 6 months
- (2) Court Counselor positions have been added for the Probation Support Weekend Program
- (1) Office Assistant 1 was reclassified to an Office Assistant 2
- (1) Program Development Specialist was deleted in the 4 percent cuts made during 1982-83.
- (1) Office Assistant 2 was added to the Approved Budget
- (1) Volunteer Coordinator was cut in the 4 percent cuts during 1982-83.
- (3) Court Counselor positions were added to the Approved Budget

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

520 - Part time \$87,515

- \$ 8,824 part time clerical help
- \$29,692 Counselor fill behind for vacations, sick leave, etc.
- \$48,999 Groupworker fill behind

540 - Overtime \$34,629

- \$ 1,900 Clerical staff overtime due to extended hearings, heavy dockets, etc.
- \$ 944 Counselor overtime for attending hearings, transport of children to training schools, etc.
- \$ 9,661 Holiday overtime for Counselors
- \$22,124 Groupworker overload and emergency coverage

550 - Premium \$23,852

- \$ 627 Word processing shift differential
- \$ 3,572 Lead Counselor premium
- \$10,240 Counselor shift differential
- \$ 9,413 Groupworker shift/out-of-class premium

JUSTICE SERVICES
JUVENILE SERVICES
NOTES

GENERAL FUND

611 - Professional Services \$43,581

● Overall large decrease from 82-83 Adopted Budget is due to the State Court takeover. In 82-83, indigent defense was budgeted in this line item.

- \$ 2,000 Attorney/Psychiatrist conferences
- \$ 2,220 Custodian Services
- \$22,500 Psychiatric/psychological evaluations
- \$ 5,000 Psychiatric/psychological appearances
- \$ 5,619 Shelter care in lieu of detention
- \$ 5,378 Laundry services for Donald E. Long Home
- \$ 864 Emergency dental care

NOTE: Increases in line items 612, 614, 617, 618, 620, 621, 659 are partially due to the fact that the 82-83 Adopted Budget assumed that the State would assume responsibility for many expenditures of the Juvenile Court and appropriations were reduced to reflect this with many items being budgeted only through 12/21/82. After the budget was adopted, the State refused to assume responsibility for many of the expenses and money was added back into the Court's budget. For 83-84 the Court has budgeted those expenditures which the State refused to accept responsibility for.

615 - Insurance \$660

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

631 - Education and Travel \$500

Training for the input/update/access requirements of the Juvenile Tracking System.

659 - Miscellaneous \$4,650

- \$ 650 Publications, update of ORS
- \$ 2,000 Support for Juvenile Court Citizen Advisory Board
- \$ 2,000 Childrens Fund purposes (clothes, tuition, bus passes, etc.)

950 - Data Processing Services \$61,463

Case management system.

JUSTICE SERVICES
JUVENILE GRANTS
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 400,013	\$ 494,433	\$ 547,533	354,088
Materials & Services	395,531	413,830	137,244	76,289
Capital Outlay	0	35,039	0	1,298
Total	\$ 795,544	\$ 943,302	\$ 684,777	\$ 431,675

RESOURCE SUMMARY

Resource Description				1983-84 BUDGET
	<u>OTHER COUNTIES</u>	<u>STATE</u>	<u>MATCH</u>	
Regional Detention	257,444	0	0	257,444
Juvenile Services Act	0	78,734	0	78,734
Court Subsidies	0	72,000	23,497	95,497
	257,444	150,734	23,497	
Total				\$ 431,675

Regional Detention	\$ 257,444
Court Subsidies	\$ 95,497
Options	\$ 78,734
	<hr/>
	\$ 431,675

JUSTICE SERVICES
 JUVENILE SERVICES GRANTS
 DJS FEDERAL/STATE PROGRAM FUND
 R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	339,407	222,896
520	PART TIME	46,122	39,515
540	OVERTIME	8,797	8,961
550	PREMIUM	41,268	2,506
570	FRINGE	111,939	80,210
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		547,533 \$	354,088
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	12,154	5,722
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	2,100	0
614	COMMUNICATIONS	3,900	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	550	550
620	POSTAGE	0	0
621	OFFICE SUPPLIES	200	100
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,789	1,889
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	735	735
626	MAINTENANCE SUPPLIES	448	448
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	3,284	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	61,334	18,711
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	12,600	9,240
990	OTHER INTERNAL SERVICES	38,150	38,894
TOTAL MATERIALS AND SERVICES		\$ 137,244 \$	76,289
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	1,298
TOTAL CAPITAL OUTLAY		\$ 0 \$	1,298
TOTAL REQUIREMENT		\$ 684,777 \$	431,675

JUSTICE SERVICES
JUVENILE SERVICES GRANTS
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
<u>Court Subsidy</u>							
Juvenile Groupworker	1	1	1	1	\$ 19,721	\$ 7,486	\$ 27,207
Juvenile Court Referee	0	1	1	1	32,585	9,143	41,728
Office Assistant 2	0	1	1	1	15,201	5,094	20,295
Court Counselor	2	2	0	0			
<u>Juvenile Services Act</u>							
Court Counselor	0	0	7	2	52,534	18,602	71,136
Office Assistant 2	0	0	1	0			
<u>Regional Detention</u>							
Juvenile Groupworker	2	6	4	5	102,855	34,039	136,894
<u>Permanent Part-Time</u>							
Juvenile Groupworker	0	0	2	0			
FULL TIME Total	5	11	17	10	\$ 222,896	\$ 74,364	\$ 297,260
PART TIME					39,515	3,229	42,744
OVERTIME					8,961	2,030	10,991
PREMIUM PAY					2,506	587	3,093
Total					\$ 273,878	\$ 80,210	\$ 354,088

NOTES

The Probation Support Weekend Program and the Case Management Program will not receive Juvenile Service Commission funding for 1983-84. Probation Support Weekend has been funded in the General Fund.

510 - Full Time \$22,896

Reduction of seven positions results from the deletion of two permanent part time Groupworkers, the addition of a full time Groupworker, and the deletion of five Counselors and an OA 2 which had been funded by the Juvenile Services Commission.

JUSTICE SERVICES
JUVENILE SERVICES GRANTS
NOTES

FEDERAL/STATE FUND

- 611 - Professional Services \$5,722
- \$ 2,722 Laundry for Regional Detention Grant
 - \$ 3,000 Consultants for individual assessments and group structuring, includes special expertise with professional focus (e.g., health, education, sex abuse)
- 740 - Equipment \$1,298
- (2) Washers
 - (2) Dryers
- 940 - Indirect Costs \$18,711
- Decrease is due to lower indirect cost rate for department.
- 970 - Building Management \$9,240
- Service reimbursements to Facilities Management for detention wing used by Regional Detention Grant (\$9,240)
- 990 - Other Internal Services \$38,894
- \$12,045 Service reimbursement to Sheriff's Office for food services provided to Regional Detention Grant
 - \$26,849 Service reimbursement to Corrections Health (DHS) for health services provided to Regional Detention Grant

JUSTICE SERVICES
 MEDICAL EXAMINER
 MANAGER: ROBERT FELTON
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	277,648	0	0	0	277,648
Materials & Services	54,116	0	0	0	54,116
Capital Outlay	0	0	0	0	0
Total	\$ 331,764	\$ 0	\$ 0	\$ 0	\$ 331,764

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	315,190	0	0	0	315,190
Clackamas/Washington Cos.	16,574	0	0	0	16,574
Total	\$ 331,764	\$ 0	\$ 0	\$ 0	\$ 331,764

PURPOSE STATEMENT

The Medical Examiner Program is provided for statutorily by ORS Chapter 146 which was written in 1973. ORS 146 provides that death in the following categories must be investigated by the Medical Examiner:

- 1) Violent or unnatural deaths
- 2) Unattended deaths
- 3) Deaths which occur within 24 hours of admission to a hospital
- 4) Drug-related deaths
- 5) Jail deaths or deaths which occur while a subject is incarcerated
- 6) Deaths relating to employment
- 7) Deaths as a result of a communicable disease.
- 8) Any other deaths which occur under circumstances the Medical Examiner deems investigation to be advisable.

Category 1 above includes all homicides, suicides, motor vehicle accidents and all other deaths which are the direct result of trauma or trauma is a contributing factor. Category 2 includes all those deaths which occur outside of a nursing home or hospital in which the subject has not been followed closely by his/her personal physician.

JUSTICE SERVICES
MEDICAL EXAMINER
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The work plan of the Medical Examiner's Office changes little from year to year due to the fact that the State Law ORS 146, which defines and regulates our responsibilities, remains constant. We will continue to provide the same level of service as mandated and do our best to absorb the adverse effects of inflation. The State Medical Examiner's Office has been very supportive financially of the Multnomah County Program, and it is expected this same level of support will continue.

MAJOR CHANGES FROM LAST YEAR

\$16,574 of revenue is anticipated from Washington and Clackamas Counties for services which the Multnomah County Medical Examiner now performs.

JUSTICE SERVICES
 MEDICAL EXAMINER
 EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	244,007	265,293	274,970	277,648
Materials & Services	27,257	28,443	37,747	54,116
Capital Outlay	0	413	0	0
Total	\$ 271,264	\$ 294,149	\$ 312,717	\$ 331,764

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenues	315,190
Clackamas/Washington County	16,574
Total	\$ 331,764

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JUSTICE SERVICES

MEDICAL EXAMINER

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	193,173	184,605
520	PART TIME	5,376	13,415
540	OVERTIME	8,797	9,261
550	PREMIUM	2,796	2,796
570	FRINGE	64,828	67,571
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		274,970 \$	277,648
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	18,220	19,740
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	4,108	8,067
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,200	1,200
618	REPAIRS AND MAINTENANCE	400	1,720
620	POSTAGE	1,230	6,667
621	OFFICE SUPPLIES	850	850
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	2,400	3,400
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	1,000	1,200
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	600	0
633	LOCAL TRAVEL AND MILEAGE	175	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,000	1,000
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	1,450
960	MOTOR POOL SERVICES	6,564	8,822
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 37,747 \$	54,116
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 312,717 \$	331,764

JUSTICE SERVICES
MEDICAL EXAMINER
PERSONNEL DETAIL

GENERAL FUND

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Deputy Medical Examiner	6	7	5	5	\$ 111,193	\$ 37,863	\$ 149,056
Office Assistant 3	1	1	1	1	17,790	6,901	24,691
Pathologist Assistant	1	1	1	1	18,005	6,420	24,425
Program Manager 1	1	1	1	1	30,798	10,091	40,889
<u>Partial Full Time</u>							
Deputy Medical Examiner	0	0	1	0			
Office Assistant 1	0	0	1	1	6,819	2,364	9,183
FULL TIME Total	9	10	10	9	\$ 184,605	\$ 63,639	\$ 248,244
PART TIME					13,415	1,107	14,522
OVERTIME					9,261	2,170	11,431
PREMIUM PAY					2,796	655	3,451
Total					\$ 210,077	\$ 67,571	\$ 277,648

NOTES

510 - Full Time \$184,605

Reduction of one partial full time Deputy Medical Examiner from 82-83

520 - Part Time \$13,415

- (3) part time employees for phone coverage, illness, vacation, and personal holiday coverage.

Increase from 82-83 is due to increase in vacation, sick leave coverage.

JUSTICE SERVICES
MEDICAL EXAMINER
NOTES

GENERAL FUND

611 - Professional Services \$19,740

- \$ 500 Histology
- \$ 3,000 Indigent burial
- \$ 3,500 Weekend and holiday pathologist assistant
- \$ 720 Garbage disposal
- \$ 2,520 Janitorial service
- \$ 500 Professional dental medical consultations
- \$ 9,000 Decedent transport

620 - Postage \$6,667

Large increase from 82-83 is due to the fact that all postage now appears on this line item. US postage is no longer budgeted elsewhere.

659 - Miscellaneous \$1,000

Publications, periodicals, maps, out-of-area telephone books, corss directories, etc.

950 - Data Processing Services \$1,450

Statistical reporting system.

JUSTICE SERVICES
FAMILY SERVICES
MANAGER: JIM DUDLEY
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	288,843	0	0	288,843
Materials & Services	0	10,401	0	0	10,401
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 299,244	\$ 0	\$ 0	\$ 299,244

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Conciliation Fees	0	246,160	0	0	246,160
Marriage License Fees	0	53,084	0	0	53,084
Total	\$ 0	\$ 299,244	\$ 0	\$ 0	\$ 299,244

PURPOSE STATEMENT

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

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

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

To provide medication services under Mandatory Mediation rule.

JUSTICE SERVICES
FAMILY SERVICES
DIVISION SUMMARY

WORK PLAN DESCRIPTION

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

MAJOR CHANGES FROM LAST YEAR

In mediation the parties of a custody/visitation dispute are seen together in interviews for the purpose of developing a written mediation agreement.

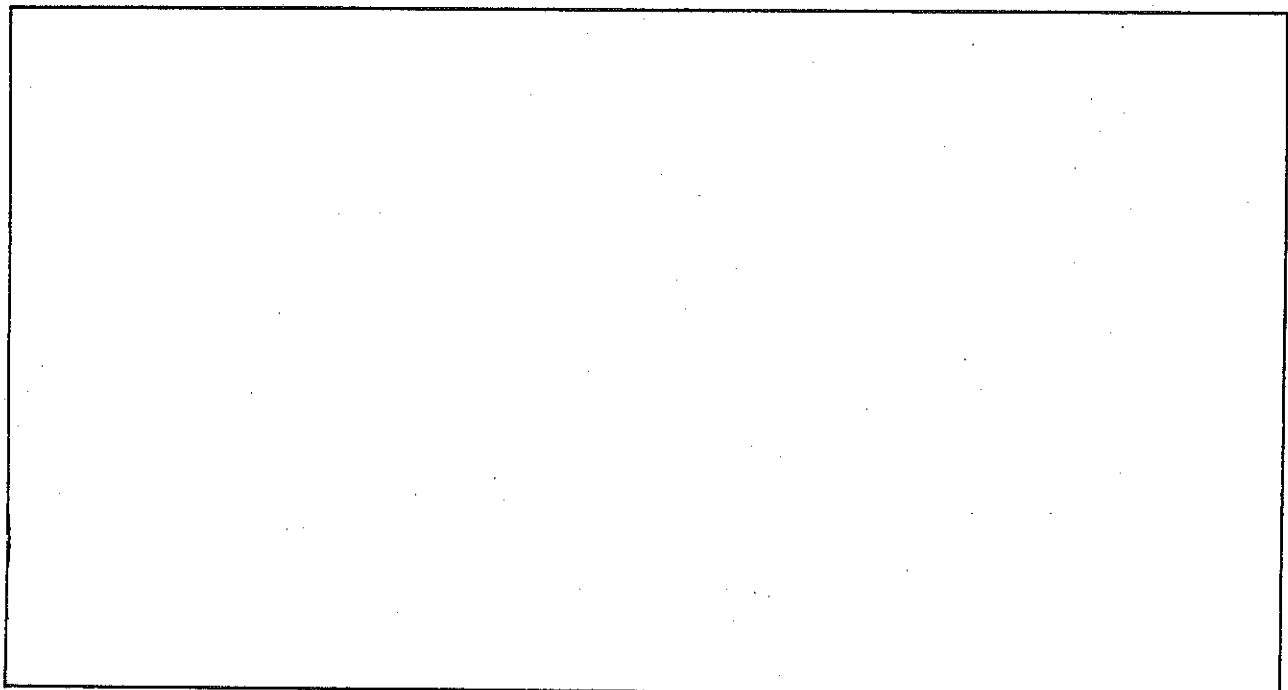
JUSTICE SERVICES
FAMILY SERVICES
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 0	\$ 274,750	288,843
Materials & Services	0	0	13,030	10,401
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 287,780	\$ 299,244

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Conciliation Fees	246,160
Marriage License	53,084
Total	\$ 299,244



JUSTICE SERVICES
FAMILY SERVICES

DJS FEDERAL/STATE PROGRAM FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	199,632	209,921
520	PART TIME	0	8,356
540	OVERTIME	0	0
550	PREMIUM	9,790	0
570	FRINGE	65,328	70,566
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		274,750 \$	288,843
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	3,000	300
612	PRINTING AND REPRODUCTION	500	800
613	UTILITIES	0	0
614	COMMUNICATIONS	3,110	4,570
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	100	300
620	POSTAGE	2,000	2,000
621	OFFICE SUPPLIES	850	850
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	3,470	1,500
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	81
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 13,030 \$	10,401
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 287,780 \$	299,244

JUSTICE SERVICES
FAMILY SERVICES
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Marriage/Family Counselor	0	0	5	4	107,583	35,074	142,657
Office Assistant 2	0	0	2	3	42,945	14,945	57,890
Program Manager 1	0	0	1	1	32,157	10,097	42,254
Offide Assiatant 3	0	0	1	0			
<u>PARTIAL FULL TIME</u>							
Marriage/Family Counselor	0	0	0	2	27,236	8,492	35,728
FULL TIME Total	0	0	9	10	209,921	68,608	278,529
PART TIME					8,356	1,958	10,314
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 218,277	\$ 70,566	\$ 288,843

NOTES

510	- Full Time	\$209,921
	Increase of one position from 82-83 is the result of a Marriage/Family Counselor position being shown as two partial full time positions.	
611	- Professional Services	\$300
	Professional consultation	
631	- Education and Travel	\$1,500
	Professional meetings and training workshops	

JUSTICE SERVICES
DISTRICT COURT CLERK
MANAGER: Dan Wood

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	38,896	0	0	0	38,896
Materials & Services	175	0	0	0	175
Capital Outlay	0	0	0	0	0
Total	\$ 39,071	\$ 0	\$ 0	\$ 0	\$ 39,071

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	39,071	0	0	0	39,071
Total	\$ 39,071	\$ 0	\$ 0	\$ 0	\$ 39,071

PURPOSE STATEMENT

The District Court Clerk position was mandated by the citizens of Multnomah County on May 18, 1982, as part of a Charter Amendment.

JUSTICE SERVICES
DISTRICT COURT CLERK
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The District Court Clerk position was mandated by the citizens of Multnomah County on May 18, 1982 as part of a Charter Amendment.

MAJOR CHANGES FROM LAST YEAR

There was no elected District Court Clerk last year.

JUSTICE SERVICES
DISTRICT COURT CLERK
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	38,896
Materials & Services	0	0	0	175
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 39,071

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenues	39,071
Total	\$ 39,071

JUSTICE SERVICES
DISTRICT COURT CLERK
DJS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	0	30,130
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	8,766
	TOTAL SALARIES WAGES & FRINGE BENEFITS \$	0 \$	38,896
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	175
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
	TOTAL MATERIALS AND SERVICES \$	0 \$	175
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
	TOTAL CAPITAL OUTLAY \$	0 \$	0
	TOTAL REQUIREMENT \$	0 \$	39,071

JUSTICE SERVICES
DISTRICT COURT CLERK
PERSONNEL DETAIL

GENERAL FUND

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
District Court Clerk	0	0	0	1	\$ 30,130	\$ 8,766	\$ 38,896
FULL TIME Total	0	0	0	1	\$ 30,130	\$ 8,766	\$ 38,896
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 30,130	\$ 8,766	\$ 38,896

NOTES

633 -	Education and Travel	\$175
	Bus Pass	

JUSTICE SERVICES
CIRCUIT COURT
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 2,377,795	\$ 2,457,794	\$ 1,351,414	\$ 0
Materials & Services	2,503,461	2,574,125	1,153,705	0
Capital Outlay	26,399	35,477	21,220	0
Total	\$ 4,907,655	\$ 5,067,396	\$ 2,526,339	\$ 0

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Total	\$

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

JUSTICE SERVICES
CIRCUIT COURT

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
	PERSONAL SERVICES		
510	FULL TIME	1,009,343	0
520	PART TIME	9,115	0
540	OVERTIME	805	0
550	PREMIUM	0	0
570	FRINGE	332,151	0
	TOTAL SALARIES WAGES & FRINGE BENEFITS \$	1,351,414 \$	0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	858,918	0
612	PRINTING AND REPRODUCTION	22,750	0
613	UTILITIES	0	0
614	COMMUNICATIONS	25,021	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	112,500	0
617	EQUIPMENT RENTAL	5,500	0
618	REPAIRS AND MAINTENANCE	4,000	0
620	POSTAGE	13,100	0
621	OFFICE SUPPLIES	15,000	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	16,750	0
624	MINOR EQUIPMENT AND TOOLS	500	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,000	0
633	LOCAL TRAVEL AND MILEAGE	787	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	75,466	0
960	MOTOR POOL SERVICES	1,413	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
	TOTAL MATERIALS AND SERVICES	\$ 1,153,705 \$	0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	21,220	0
	TOTAL CAPITAL OUTLAY	\$ 21,220 \$	0
	TOTAL REQUIREMENT	\$ 2,526,339 \$	0

JUSTICE SERVICES
CIRCUIT COURT GRANTS
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 33,972	\$ 19,557	\$ 10,519	\$ 0
Materials & Services	40,659	2,596	625	0
Capital Outlay	20,345	0	0	0
Total	\$ 94,976	\$ 22,153	\$ 11,144	\$ 0

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Total	\$

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

JUSTICE SERVICES
CIRCUIT COURT GRANTS

DJS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	7,569	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	658	0
570	FRINGE	2,292	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		10,519 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	125	0
613	UTILITIES	0	0
614	COMMUNICATIONS	225	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	150	0
621	OFFICE SUPPLIES	125	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 625 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 11,144 \$	0

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 2,283,248	\$ 2,711,913	\$ 1,431,850	\$ 0
Materials & Services	1,070,080	1,486,409	817,024	0
Capital Outlay	76,965	10,373	10,610	0
Total	\$ 3,430,293	\$ 4,208,695	\$ 2,259,484	\$ 0

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Total	\$

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

JUSTICE SERVICES
DISTRICT COURT

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	1,056,892	0
520	PART TIME	17,240	0
540	OVERTIME	2,032	0
550	PREMIUM	3,418	0
570	FRINGE	352,268	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		1,431,850 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	469,181	0
612	PRINTING AND REPRODUCTION	68,749	0
613	UTILITIES	0	0
614	COMMUNICATIONS	24,041	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	10,657	0
618	REPAIRS AND MAINTENANCE	4,931	0
620	POSTAGE	50,000	0
621	OFFICE SUPPLIES	10,000	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	500	0
624	MINOR EQUIPMENT AND TOOLS	11,220	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	1,500	0
633	LOCAL TRAVEL AND MILEAGE	1,581	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	4,397	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	158,994	0
960	MOTOR POOL SERVICES	1,273	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 817,024 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	10,610	0
TOTAL CAPITAL OUTLAY		\$ 10,610 \$	0
TOTAL REQUIREMENT		\$ 2,259,484 \$	0

FEDERAL/STATE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	17,310	14,499	0	0
Capital Outlay	0	0	0	0
Total	\$ 17,310	\$ 14,499	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Total	\$

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

PROBATE COURT

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 234,474	\$ 263,618	\$ 137,280	\$ 0
Materials & Services	106,613	112,434	72,084	0
Capital Outlay	6,826	2,286	1,857	0
Total	\$ 347,913	\$ 378,338	\$ 211,221	\$ 0

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Total	\$

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

JUSTICE SERVICES
PROBATE COURT

DJS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	99,239	0
520	PART TIME	4,000	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	34,041	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		137,280 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	59,251	0
612	PRINTING AND REPRODUCTION	3,000	0
613	UTILITIES	0	0
614	COMMUNICATIONS	3,146	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,125	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	3,292	0
621	OFFICE SUPPLIES	1,500	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	250	0
633	LOCAL TRAVEL AND MILEAGE	170	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	350	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 72,084 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,857	0
TOTAL CAPITAL OUTLAY		\$ 1,857 \$	0
TOTAL REQUIREMENT		\$ 211,221 \$	0

JUSTICE SERVICES
 CONTRACT SERVICES
 EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	0	0	0	0
Materials & Services	1,893,784	2,501,072	4,683,004	0
Capital Outlay	0	0	0	0
Total	\$ 1,893,784	\$ 2,501,072	\$ 4,683,004	\$ 0

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Total	\$

In 82-83 and previous years, the appropriation for the Metropolitan Public Defender and the parking patrol contract was budgeted here. With the State takeover of the courts, these are no longer County expenses. In 82-83 only, the State Court payment was budgeted here. In 83-84, it is budgeted in Administration and Planning.

JUSTICE SERVICES
CONTRACT SERVICES

		DJS GENERAL FUND	
R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	4,683,004	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 4,683,004 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 4,683,004 \$	0

DEPARTMENT OF JUSTICE SERVICES

