

DEPARTMENT OF COMMUNITY CORRECTIONS

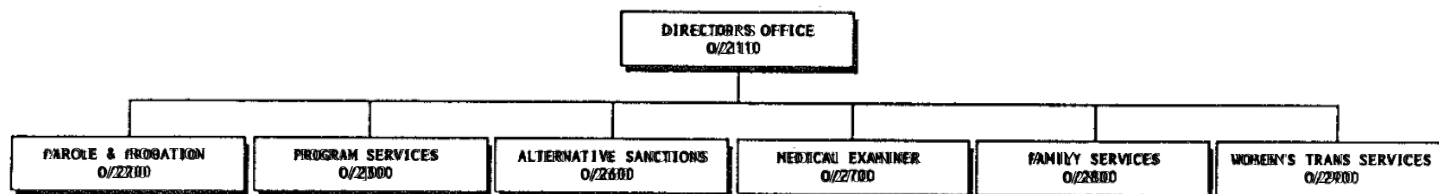
ORGANIZATION

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DEPARTMENT OF COMMUNITY CORRECTIONS
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Admin & Planning	6.50	371,443	115,221	1,500	488,464	44,624	443,840
Parole & Probation	30.00	1,234,278	75,592	2,630	1,312,500	148,054	1,164,446
Program Services	17.00	541,217	12,300	1,100	554,617	72,063	482,554
Medical Examiner	9.50	449,980	47,684	0	497,664	69,478	428,186
Family Services	9.50	435,439	25,317	1,358	462,114	55,135	407,039
Women's Transition	5.90	232,806	162,776	2,000	397,582	31,343	366,239
SUBTOTAL	78.40	3,265,163	439,250	8,588	3,713,001	420,653	3,292,348
Federal/State Fund							
Admin & Planning	1.00	60,077	34,000	0	94,077	9,987	84,090
Parole & Probation	152.28	7,131,788	1,673,316	33,810	8,838,914	1,780,784	7,058,130
Program Services	18.00	667,762	1,933,987	3,000	2,604,699	262,144	2,342,555
Alternative Sanctions	15.60	605,077	144,457	1,110	750,604	169,413	581,191
Women's Transition	3.35	134,773	118,687	6,900	260,360	33,785	226,575
SUBTOTAL	190.23	8,399,437	3,904,397	44,820	12,548,654	2,256,113	10,292,541
Jail Levy Fund							
Program Services	5.00	177,289	1,518,231	9,000	1,704,520	22,626	1,681,894
DEPARTMENT TOTAL	273.63	\$12,041,889	\$ 5,861,878	\$ 62,408	\$17,966,175	\$ 2,699,322	\$15,266,783



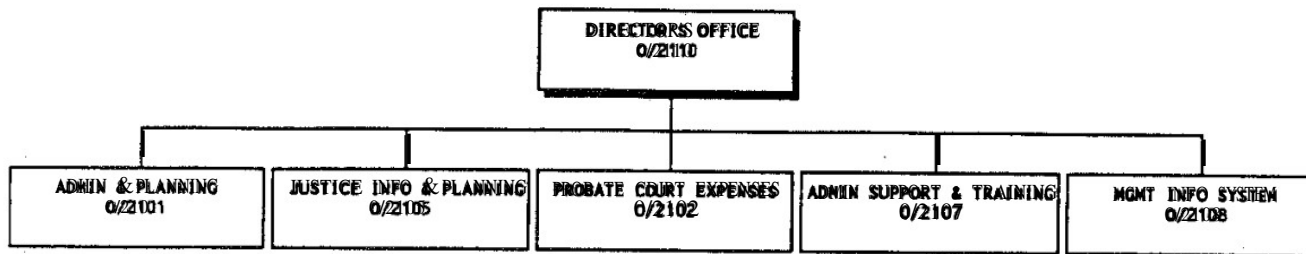
DEPARTMENT OF COMMUNITY CORRECTIONS
ADMINISTRATION AND PLANNING

Manager: Robert A. Jackson

Agency 021 Organization 2110

MISSION

Manage the County's Community Corrections programs in accordance with County's policies and to maximize the programs' efficiency and effectiveness.



PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	3.00	4.00	3.00	4.00
Professionals	1.00	3.92	6.93	1.00
Technicians & Para-Profess.	0.00	0.00	0.00	1.50
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.00	2.00	3.00	1.00
Skilled Craft & Srv. Maint.	<u>00.00</u>	<u>00.00</u>	<u>00.00</u>	<u>00.00</u>
Total	6.00	9.92	12.93	7.50

NOTE: 5.90 FTE's transferred to WTS, 0/2900

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Total
Personnel Services	\$ 371,443	\$ 60,077	\$ 431,520
Materials & Services	115,521	34,000	149,521
Capital Outlay	<u>1,500</u>	<u>0</u>	<u>1,500</u>
Total	\$ 488,464	\$ 94,077	\$ 582,541

REVENUE CATEGORIES

General Fund

DEPARTMENT OF COMMUNITY CORRECTIONS
ADMINISTRATION AND PLANNING

Administration and Planning Program Description

Provide administrative coordination for the various components of the department. Provide crime and criminal justice information, analysis and reports for decision making as requested. Develop alternative noncustodial sanction and supervision programs which build upon and reflect the successes of other jurisdictions. Work with other justice system components to integrate and maximize the effectiveness of activities and programs of those justice system components.

Administration and Planning (0/2101)

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	3.92	5.00	2.00	5.50
PS	\$ 209,593	\$ 251,480	\$ 107,612	\$ 295,286
M&S	41,181	52,302	21,600	35,855
CO	<u>4,815</u>	<u>8,250</u>	<u>1,500</u>	<u>1,500</u>
Total	\$ 255,589	\$ 312,032	\$ 130,712	\$ 332,621

Administrative Support and Training (0/2107)

	<u>1991-92</u>
FTE	1.00
PS	\$ 60,077
M&S	34,000
CO	<u>0</u>
TOTAL	\$ 94,077

Management Information System Development (0/2108)

	<u>1991-92</u>
FTE	1.00
PS	\$ 76,157
M&S	0
CO	<u>0</u>
TOTAL	\$ 76,157

DEPARTMENT OF COMMUNITY CORRECTIONS
ADMINISTRATION AND PLANNING

responsibilities of elected officials and the separation of the branches of government.

- Monitor and coordinate the implementation of a uniform, integrated criminal justice information and data analysis system.
- Coordinate and staff the activities of the Justice Coordinating Council and the Community Corrections Advisory Committee and its subcommittees.
- Administer the seven divisions of the Department of Community Corrections to assure adherence to Department objectives.
- Assist the Board in developing a criminal justice policy framework in which issues can be identified and analyzed and in which policies can be formulated within the context of associated issues and policies.
- Administer, monitor and evaluate all Community Corrections programs and activities for compliance with the Community Corrections Plan, law, and the Board of County Commissioner policy.
- Provide training orientations to the Community Corrections Advisory Committee, Board of County Commissioners, public, department employees, and state parole and probation employees.

Probate Court (0/2102)

	1988-89	1989-90	1990-91	1991-92
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	79,532	68,992	77,100	79,686
CO	0	0	0	0
TOTAL	\$ 79,532	\$ 68,992	\$ 77,100	\$ 79,686

NOTE: The following information is presented for historical reference only.

Office of Justice Planning (0/2105)

	1988-89	1989-90	1990-91	1991-92
FTE	0.00	4.00	2.68	0.00
PS	\$ 0	\$ 143,530	\$ 117,133	\$ 0
M&S	0	31,976	11,154	0
CO	0	9,470	3,000	0
TOTAL	\$ 0	\$ 184,976	\$ 131,287	\$ 0

Objectives

The objectives of this program are being met through the reorganization of the Department, in particular, the realignment of organization 2110, Administration and Planning.

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 02H COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2110 ADMINISTRATION & PLANNING	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
154,286	94,891	157,741	157,741	PERSONAL SERVICES	133,780	164,583	261,546
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
1,926	1,395	0	0	5300 OVERTIME	0	0	0
36,781	24,397	41,974	41,974	5400 PREMIUM	35,458	44,437	70,617
192,953	120,683	199,715	199,715	5500 FRINGE BENEFITS	169,218	209,020	332,163
16,640	8,914	25,080	25,080	TOTAL EXTERNAL	19,826	24,512	39,280
209,593	129,597	224,745	224,745	5550 INSURANCE BENEFITS			
				TOTAL PERSONAL SERVICES	189,044	233,532	371,443
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
92,571	100,837	82,000	82,000	6060 PASS-THROUGH PAYMENTS	84,312	82,626	82,626
2,846	2,221	2,500	2,500	6110 PROFESSIONAL SVCS	2,000	1,700	1,700
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	2,970	0	0	6170 RENTALS	0	0	0
368	299	1,125	1,125	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
2,323	3,194	1,779	1,779	6200 POSTAGE	1,600	1,355	1,355
4,010	2,513	6,500	6,500	6230 SUPPLIES	5,000	23,000	23,000
0	0	0	0	6270 FOOD	0	0	0
7,369	1,624	9,250	9,250	6310 EDUCATION & TRAINING	0	0	0
217	283	1,000	1,000	6330 LOCAL TRAVEL/MILEAGE	636	540	540
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
109,704	113,941	104,154	104,154	TOTAL EXTERNAL	94,548	110,221	110,221
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
10,440	7,373	5,000	5,000	7100 INDIRECT COSTS	5,000	5,000	5,000
0	0	0	0	7150 TELEPHONE	0	0	0
561	0	600	600	7200 DATA PROCESSING	300	300	300
0	0	0	0	7300 MOTOR POOL	0	0	0
8	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
11,009	7,373	5,600	5,600	TOTAL INTERNAL	5,300	5,300	5,300
120,713	121,314	109,754	109,754	TOTAL MATERIALS & SERVICES	99,848	115,521	115,521
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
4,815	4,235	4,500	4,500	8400 EQUIPMENT	3,000	1,500	1,500
4,815	4,235	4,500	4,500	TOTAL CAPITAL OUTLAY	3,000	1,500	1,500
307,472	238,859	308,369	308,369	DIRECT BUDGET	266,786	320,741	443,884
335,121	255,146	338,999	338,999	TOTAL BUDGET	291,892	350,553	488,464

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 02H COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2110 ADMINISTRATION & PLANNING	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	46,380.1	45,994.88	45,994.88
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	12,380.1	12,406.6	12,406.6
0	0	0	0	TOTAL EXTERNAL	58,800.2	58,354.4	58,354.4
0	0	0	0	5550 INSURANCE BENEFITS	2,388.1	1,723	1,723
0	0	0	0	TOTAL PERSONAL SERVICES	61,163	60,077.7	60,077.7
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	24,788.2	25,736.6	25,736.6
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	24,788.2	25,736.6	25,736.6
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	8,277.7	8,264	8,264
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	TOTAL INTERNAL	8,277.7	8,264	8,264
0	0	0	0	TOTAL MATERIALS & SERVICES	33,065.9	34,000	34,000
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	83,384	84,080	84,080
0	0	0	0	TOTAL BUDGET	94,222	94,077.7	94,077.7

BCC-6

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM ORG: 2110 ADMINISTRATION & PLANNING

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.96	18,758	0.93	18,409	1.00	20,952	1.00	20,952	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	1.00	23,468	1.00	23,468	1.00	23,468
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICI	1.50	31,664	1.50	31,664	1.50	31,664
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.84	26,878	0.28	9,433	0.00	0	0.00	0	PROGRAM/STAFF ASSIST	0.00	0	0.00	0	0.00	0
1.00	40,464	0.34	15,048	0.00	0	0.00	0	PROGRAM MANAGEMENT'S	1.00	46,301	1.00	45,948	1.00	45,948
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	1.00	43,088
0.19	8,558	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	1.00	53,865
0.93	59,609	1.00	52,000	1.00	55,973	1.00	55,973	EXECUTIVE PROGRAM DI	1.00	63,991	1.00	63,303	1.00	63,303
3.92		2.55		2.00		2.00		5100 PERMANENT	4.50		4.50		6.50	
154,267		94,880		76,925		76,925			165,424		164,383		261,346	

B66-7

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2110 ADMINISTRATION & PLANNING

PERSONNEL DETAIL

B00-8

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	1.00	46,301	1.00	45,948	1.00	45,948
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	1.00	46,301	1.00	45,948	1.00	45,948

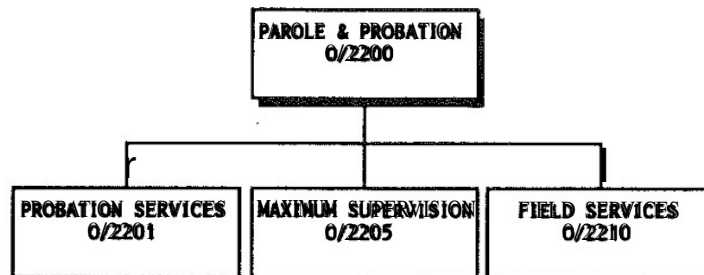
DEPARTMENT OF COMMUNITY CORRECTIONS
PAROLE AND PROBATION

Manager:

Agency 021 Organization 2200

MISSION

Provide supervision, surveillance, service brokerage, and treatment monitoring to adult offenders placed on probation by Multnomah County Courts. Provide presentence reports for misdemeanor offenders.



PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	3.00	3.00	4.00	13.28
Professionals	18.00	19.00	20.00	135.00
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	8.00	9.00	9.32	34.00
Skilled Craft & Srv. Maint.	<u>00.00</u>	<u>00.00</u>	<u>0.00</u>	<u>0.00</u>
Total	29.00	31.00	33.32	182.28

EXPENDITURE

	General Fund <u>(000)</u>	Federal/State Fund <u>(1500)</u>	<u>Total</u>
Personal Services	\$ 1,234,278	\$771,331,888	\$ 8,366,066
Materials & Services	75,592	1,673,316	1,748,908
Capital Outlay	<u>2,630</u>	<u>33,810</u>	<u>36,440</u>
Total	\$ 1,312,500	\$88,888,944	\$10,151,414

REVENUE CATEGORIES

	General Fund Supplement	Total
Ed. Cont.		
Organization		
Operational		
Grant		
Other		

DEPARTMENT OF COMMUNITY CORRECTIONS
PAROLE AND PROBATION

Probation Services Program Description

- Enhance public safety by supervising and monitoring offenders' behavior and ensure compliance with court ordered conditions and state laws.
- Facilitate changes in offender behavior through direct counsel, service brokerage, psychological services and other casework methods.
- Assist in restoration of individual and community losses by ensuring repayment of restitution and fines.
- Provide the courts with information and sentencing alternatives via presentence investigations and other investigative reports.
- Evaluate and research effective methods of offender supervision for targeted offender groups.

General Fund

		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE		24.003	27.000	33.332	30.000
PS	\$	893,408	\$10,997,703	\$ 1,361,763	\$ 1,234,278
M&S		67,012	78,635	134,000	75,592
CO		<u>5,964</u>	<u>6,300</u>	<u>7,177</u>	<u>2,630</u>
TOTAL	\$	966,384	\$ 1,124,638	\$115,022,440	\$ 1,312,500

Objectives

- Supervise misdemeanor and some felony offenders by regular face-to-face meetings and community/home contacts to monitor their compliance with court orders. Observe psychosocial functioning, provide direct services or referrals to facilitate appropriate intervention.
- Supervision, case management, counsel and provide service brokerage to targeted offender groups: sex offenders and mentally ill offenders who would otherwise not receive services that promote their stability and decrease the likelihood of recidivism.
- To cause the offender to be placed in custody and/or brought before the court for violations of probation.
- Conduct investigations, prepare reports and provide the court with information about the offenders. Offer sentencing alternatives for the court's consideration and promote use of community resources which can enhance the potential for offender habilitation.

Maximum Supervision (0/2205)

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

NOTE: Maximum Supervision was previously budgeted under Community Corrections, 0/2300.

Federal State Fund

<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
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DEPARTMENT OF COMMUNITY CORRECTIONS
PAROLE AND PROBATION

Objectives

- Screen and accept 250 felon probationers per year.
- Provide supervision to 100 percent of referrals consistent with needs and risk.
- Coordinate with State Department of Corrections Unit to provide supervision to high risk, drug involved felon probationers.
- To maintain a 60 percent success rate for offenders completing the program.

Field Services (0/2210)

Federal State Fund

FTE	<u>1991-92</u> 145.28
PS	\$ 6,822,840
M&S	1,597,100
CO	<u>33,310</u>
TOTAL	\$ 8,453,250

NOTE: The following information is presented for historical reference only.

OTSC DUII Analysis Program

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.23	0.00	0.00	0.00
PS	\$ 0	\$ 28,239	\$ 0	\$ 0
M&S	0	10,459	0	0
CO	<u>0</u>	<u>1,200</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 39,898	\$ 0	\$ 0

Objectives

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

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 02H COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2200 PROBATION SERVICES	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
631,7035	738,2242	945,7770	945,7770	PERSONAL SERVICES	917,5552	916,2897	862,4222
7,0445	4,8866	1,9000	1,9000	5100 PERMANENT	1,5000	1,5000	1,5000
5,163	4,842	500	500	5200 TEMPORARY	2,5000	2,5000	2,5000
7,530	7,981	6,801	6,801	5300 OVERTIME	0	0	0
161,2215	183,646	256,686	256,686	5400 PREMIUM	248,3166	248,108	233,564
812,658	939,567	1,211,667	1,211,667	5500 FRINGE BENEFITS	1,168,8588	1,168,3955	1,099,9886
80,750	99,980	150,086	150,086	TOTAL EXTERNAL	154,464	142,040	134,292
				5550 INSURANCE BENEFITS			
893,408	1,082,5847	1,361,7663	1,361,7663	TOTAL PERSONAL SERVICES	1,324,3332	1,310,435	1,234,278
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
15,436	17,7711	66,000	61,300	6060 PASS-THROUGH PAYMENTS	20,680	20,2237	20,2237
6,2281	3,835	5,800	5,800	6110 PROFESSIONAL SVCS	5,000	4,250	4,250
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
1,8111	1,879	14,000	14,000	6140 COMMUNICATIONS	4,700	4,700	4,700
922	3,268	1,400	1,400	6170 RENTALS	1,000	1,000	1,000
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
8,981	10,782	7,900	7,900	6190 MAINTENANCE CONTRACTS	8,100	7,366	7,366
5,338	8,245	6,800	11,500	6200 POSTAGE	10,525	10,525	10,525
0	0	0	0	6230 SUPPLIES	0	0	0
6,013	7,066	3,900	3,900	6270 FOOD	0	0	0
10,154	11,388	13,300	13,300	6310 EDUCATION & TRAINING	12,500	12,402	12,402
1,016	603	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	1,200	1,200	1,200
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
160	243	150	150	6620 DUES AND SUBSCRIPTIONS	150	150	150
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
56,077	65,080	119,250	119,250	TOTAL EXTERNAL	63,825	61,830	61,830
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
10,819	10,881	14,300	14,300	7100 INDIRECT COSTS	13,162	13,162	13,162
0	0	0	0	7150 TELEPHONE	0	0	0
107	157	450	450	7200 DATA PROCESSING	600	600	600
0	0	0	0	7300 MOTOR POOL	0	0	0
9	67	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
10,935	11,075	14,750	14,750	7550 SERV REIMB TO CAP LEASE RET FU	13,762	13,762	13,762
				TOTAL INTERNAL			
67,012	76,165	134,000	134,000	TOTAL MATERIALS & SERVICES	77,587	75,592	75,592
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
5,964	6,389	7,177	7,177	8400 EQUIPMENT	5,260	2,630	2,630
5,964	6,389	7,177	7,177	TOTAL CAPITAL OUTLAY	5,260	2,630	2,630
874,699	1,011,046	1,338,094	1,338,094	DIRECT BUDGET	1,238,953	1,232,855	1,164,446
966,384	1,122,101	1,502,940	1,502,940	TOTAL BUDGET	1,407,179	1,388,657	1,312,500

REQUIREMENT DETAIL

AGENCY: 021 COMMUNITY CORRECTIONS
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 2200 PROBATION SERVICES

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
188,885	332,849	272,811	236,938	PERSONAL SERVICES			
7,581	1,630	0	0	5100 PERMANENT	216,002	215,692	4,745,566
711	180	0	0	5200 TEMPORARY	600	600	600
1,020	727	4,082	8,234	5300 OVERTIME	1,000	1,000	1,000
48,775	96,352	74,482	65,932	5400 PREMIUM	0	0	0
246,982	431,738	351,335	311,104	5500 FRINGE BENEFITS	58,632	58,549	1,683,476
27,308	41,285	37,134	31,530	TOTAL EXTERNAL	276,234	275,841	6,430,642
				5550 INSURANCE BENEFITS	36,040	33,107	701,146
274,280	473,033	388,469	342,634	TOTAL PERSONAL SERVICES	312,274	308,948	7,131,788
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
4,088	3,346	0	0	6110 PROFESSIONAL SVCS	22,000	22,000	72,051
555	148	0	0	6120 PRINTING	500	500	13,550
0	6	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	47,828
5,400	5,400	0	0	6170 RENTALS	0	0	372,099
0	0	0	0	6180 REPAIRS AND MAINTENANCE	100	100	3,707
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	5,126
128	55	0	0	6200 POSTAGE	200	200	28,740
2,000	1,385	750	3,600	6230 SUPPLIES	800	4,582	45,217
0	0	0	0	6270 FOOD	0	0	0
2,739	1,214	0	4,000	6310 EDUCATION & TRAINING	0	0	0
2,077	2,705	0	0	6330 LOCAL TRAVEL/MILEAGE	1,000	1,000	2,290
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	900
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	2,170
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
16,982	14,239	750	7,600	TOTAL EXTERNAL	24,600	28,382	593,678
				INTERNAL SERVICE REIMBURSEMENTS			
24,002	22,857	56,889	46,677	7100 INDIRECT COSTS	33,789	33,833	769,243
1,786	1,948	0	0	7150 TELEPHONE	0	0	100,125
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	17,128	15,000	7300 MOTOR POOL	14,000	14,000	210,270
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
25,788	24,805	74,017	61,677	TOTAL INTERNAL	47,789	47,833	1,079,638
42,720	39,064	74,767	69,277	TOTAL MATERIALS & SERVICES	72,389	76,215	1,673,316
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	4,326	9,284	8400 EQUIPMENT	1,000	500	33,810
0	0	4,326	9,284	TOTAL CAPITAL OUTLAY	1,000	500	33,810
263,914	445,997	356,411	327,988	DIRECT BUDGET	301,834	304,723	7,058,130
317,010	512,097	467,562	421,195	TOTAL BUDGET	385,663	385,663	8,838,944

BCC-13

AGENCY: 0211 COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM ORG: 2200 PROBATION SERVICES

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
4.34	72,662	5.58	98,673	7.32	138,730	7.32	138,730	OFFICE ASSISTANT 2	7.00	137,754	7.00	137,754	7.00	137,754
2.00	42,455	2.17	47,227	2.00	46,748	1.38	32,473	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.58	14,275	CLERICAL UNIT SUPERV	1.00	23,349	1.00	23,349	1.00	23,349
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	1.00	25,152	1.00	25,152	1.00	25,152
13.92	385,211	14.00	408,950	17.00	508,645	17.00	508,645	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
1.80	58,280	2.64	90,552	3.00	100,902	3.00	100,902	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION OFFICER	15.00	464,339	15.00	464,339	15.00	464,339
0.00	0	0.00	0	0.00	0	0.00	0	6281	3.00	101,255	3.00	101,255	3.00	101,255
0.88	30,370	1.25	44,219	3.00	99,307	3.00	99,307	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9201	3.00	111,424	3.00	110,573	2.00	73,080
0.81	33,918	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	1.00	37,543
0.19	8,800	1.00	48,620	1.00	51,438	1.00	51,438	PROGRAM MANAGER 2	1.00	54,279	1.00	53,865	0.00	0
24.03	631,706	26.59	738,241	33.32	945,770	33.28	945,770	5100 PERMANENT	31.00	917,612	31.00	916,287	30.00	862,422

BCC-14

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2200 PROBATION SERVICES

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.00	17,019	1.44	25,631	1.00	19,320	1.00	19,320	OFFICE ASSISTANT 2	1.00	18,655	1.00	18,655	20.00	408,497
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	4.00	95,783
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	1.00	25,776
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICI	0.00	0	0.00	0	1.00	23,740
0.04	1,085	0.00	0	0.00	0	0.00	0	COMMUNITY WORKS LEAD	0.00	0	0.00	0	0.00	0
4.78	135,384	7.54	205,405	6.00	177,328	6.00	177,328	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
0.08	2,015	0.00	0	0.00	0	0.00	0	COMM SVC PLACE SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION OFFICER	5.00	156,747	5.00	156,747	16.00	3,791,459
0.00	0	0.84	27,922	1.00	35,873	1.00	35,873	PROGRAM DEV SPEC/SR	0.00	0	0.00	0	0.00	0
0.03	1,185	0.33	6,013	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.91	32,194	1.88	67,878	1.00	40,280	1.00	40,280	CORRECTIONS COUNSEL	0.00	0	0.00	0	4.28	154,373
0.00	0	0.00	0	0.00	0	0.00	0	9201	1.00	40,600	1.00	40,280	1.00	40,280
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	5.00	205,480
6.88	188,882	12.03	332,849	9.00	272,811	9.00	272,811	5100 PERMANENT	7.00	216,002	7.00	215,692	52.28	4,743,566

BCO - 15

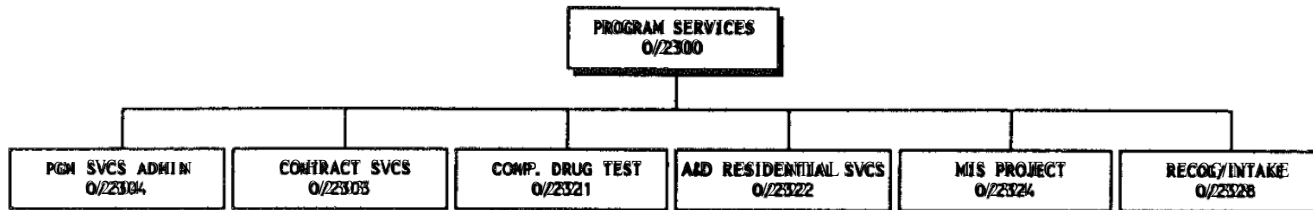
DEPARTMENT OF COMMUNITY CORRECTIONS
PROGRAM SERVICES

Manager: Cary Harkaway

Agency 021 Organization 2300

MISSION

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



PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	3.00	4.00	5.00	3.00
Professionals	13.00	20.00	27.50	8.00
Technicians & Para-Profess.	8.50	14.60	11.60	21.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	6.25	11.00	11.00	8.00
Skilled Craft & Srv. Maint.	<u>00.00</u>	<u>00.00</u>	<u>00.00</u>	<u>00.00</u>
Total	30.75	49.60	54.50	40.00

NOTE: Prior to FY 1991-92 Alternative Sanctions Division was included in 0/2300.

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Jail Levy Fund (169)	Total
Personal Services	\$ 541,217	\$ 667,762	\$ 177,289	\$1,386,268
Materials & Services	12,300	1,933,937	1,518,231	3,464,468
Capital Outlay	<u>1,100</u>	<u>3,000</u>	<u>9,000</u>	<u>13,100</u>
Total	\$ 554,617	\$2,604,699	\$1,704,520	\$4,863,836

DEPARTMENT OF COMMUNITY CORRECTIONS
PROGRAM SERVICES

REVENUE CATEGORIES

Fdl	Org.	Organization	Operating	Grant	Other	General Fund Subsidiary	Total
156	2303	Contract Svc.	\$ 0	\$1,166,243	\$ 0	\$ 313,733	\$ 1,479,976
156	2304	Administration	0	287,267	0	229,808	517,075
156	2321	Comp. Drug Test	0	549,624	0	0	549,624
169	2322	A & D Resid.	0	0	1,704,520	0	1,704,520
156	2324	MIS Project	0	58,024	0	0	58,024
100	2328	Recog/Intake	0	0	0	554,617	554,617
TOTAL			\$ 0	\$2,061,158	\$1,704,520	\$ 1,098,158	\$ 4,863,836

Note: "Other" revenue is from the Jail Levy.

Contract Services (2303)

Contract Services provide the Division with the ability to serve the unique and varied offender target populations within the criminal justice system. These services are all prioritized within the 89991 Community Corrections plan after various needs assessment are completed. All proposals are awarded after completion of the County competitive bid process.

	1988-89	1989-90	1990-91	1991-92
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	831,263	1,705,876	1,699,924	1,479,976
CO	0	0	0	0
TOTAL	\$ 831,263	\$1,705,876	\$ 1,699,924	\$1,479,976

Program Services Administration (2304)

The Program Services Administration Section combines the functions of a Administrator with ongoing program development and planning for the Program Services Division.

	1988-89	1989-90	1990-91	1991-92
FTE	2.62	8.00	8.00	8.00
PS	\$ 89,063	\$ 295,768	\$ 327,919	\$ 340,247
M&S	160,957	161,233	199,299	173,848
CO	0	0	8,563	3,000
TOTAL	\$ 250,020	\$ 457,001	\$ 535,781	\$ 517,095

DEPARTMENT OF COMMUNITY CORRECTIONS
PROGRAM SERVICES

- Provide legislative review and monitoring.
- Participate in Countywide criminal justice planning efforts.

Comprehensive Drug Testing (2321)

A federally funded program which provides weekly drug testing and client substance abuse evaluation for the criminal justice system.

	1988-89	1989-90	1990-91	1991-92
FTE	0.00	0.00	7.50	10.00
PS	\$ 0	\$ 0	\$ 233,311	\$ 327,535
M&S	0	0	168,783	222,089
CO	0	0	10,000	0
TOTAL	\$ 0	\$ 0	\$ 412,094	\$ 549,624

Objectives

- Provide weekly drug testing for up to 2,000 clients.
- Provide thorough substance abuse evaluations for 1,500 clients.

Alcohol and Drug Residential Program Description (2322)

The program provides 90 days of residential substance abuse treatment within a structured environment and offers the courts an alternative to incarceration for a target population of offenders ordered to serve custody units under Sentencing Guidelines.

	1988-89	1989-90	1990-91	1991-92
FTE	0.00	0.00	2.00	5.00
PS	\$ 0	\$ 0	\$ 60,643	\$ 177,289
M&S	0	0	507,882	1,518,231
CO	0	0	4,000	9,000
TOTAL	\$ 0	\$ 0	\$ 572,525	\$ 1,704,520

Objectives

- Enroll 160 clients per year.
- Provide a course of treatment that meets or exceeds State standards.
- Maintain a 60% successful completion rate (client meets majority of treatment objectives).
- Increase the sanctioning capacity of the County by providing a 40 bed alternative sanction that incorporates treatment, incapacitation and deterrence components.

DEPARTMENT OF COMMUNITY CORRECTIONS
PROGRAM SERVICES

Community Corrections MIS Project (2324)

Complete the installation of a management information system for the Division.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 23,853	\$ 32,022	\$ 0	\$ 0
M&S	5,635	2,978	58,024	58,024
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 29,488	\$ 35,000	\$ 58,024	\$ 58,024

Note: No funds were expended for this activity in Fiscal Year 1991.

Recog/Intake Program Description (2328)

The recog intake program enhances the overall functioning of the pre-trial release system in Multnomah County by providing 24 hour per day interviewing of all pre-trial detainees as well as intensified supervision through the Pre-Trial Release Supervision Program. This program is both managed by the courts in conjunction with the Program Services Division.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	13.29	10.00	18.50	17.00
PS	\$ 200,282	\$ 269,924	\$ 540,351	\$ 541,217
M&S	2,578	0	19,768	12,300
CO	<u>5,329</u>	<u>6,000</u>	<u>16,700</u>	<u>1,100</u>
TOTAL	\$ 208,189	\$ 275,924	\$ 576,819	\$ 554,617

Objectives

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

DEPARTMENT OF COMMUNITY CORRECTIONS
PROGRAM SERVICES

NOTE: The following programs are presented for historical reference only.

DMDA Program Program Description

The DMDA or Drug Monitoring of Drug Using Arrestees Program was a federally funded program which offered all persons held in pre-trial custody the opportunity to participate in a voluntary urine testing program to determine type and level of drug use. Judges used this information to determine pre-trial release conditions.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	5.39	7.00	0.00	0.00
PS	\$ 156,969	\$ 186,923	\$ 0	0
M&S	247,364	126,030	0	0
CO	<u>2,099</u>	<u>0</u>	<u>0</u>	<u>\$ 0</u>
TOTAL	\$ 406,432	\$ 313,023	\$ 0	0

Objectives

- Identify drug using offenders by performing drug testing on pretrial detainees.
- Provide information on drug use to courts.
- Monitoring pretrial releases for drug use.
- Encourage drug using arrestees to participate in treatment.

Domestic Violence Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 23,853	\$ 32,022	\$ 0	0
M&S	5,635	2,978	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 29,488	\$ 35,000	\$ 0	\$ 0

Objectives

- Provide program coordination for the Circuit Courts Domestic Violence Project.

REQUIREMENT DETAIL

1988-889 ACTUAL	1989-900 ACTUAL	1990-911 ADOPTED	1990-911 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2300 COMMUNITY CORRECTIONS	1991-922 PROPOSED	1991-922 APPROVED	1991-922 ADOPTED
225,465	180,960	374,081	374,081	PERSONAL SERVICES			
6,863	11,737	0	0	5100 PERMANENT	365,720	365,720	365,720
4,988	6,285	0	0	5200 TEMPORARY	0	0	0
5,380	7,397	5,611	5,611	5300 OVERTIME	0	0	0
54,611	44,143	101,906	101,906	5400 PREMIUM	5,660	5,660	5,660
296,978	250,732	481,598	481,598	5500 FRINGE BENEFITS	100,274	100,274	100,274
28,373	24,520	58,753	58,753	TOTAL EXTERNAL	471,654	471,654	471,654
				5550 INSURANCE BENEFITS	74,577	69,563	69,563
325,351	275,252	540,351	540,351	TOTAL PERSONAL SERVICES	546,231	541,217	541,217
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
338	249	10,000	10,000	6110 PROFESSIONAL SVCS	10,000	9,800	9,800
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
180	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
360	3,273	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	570	4,000	4,000	6310 EDUCATION & TRAINING	0	0	0
1,725	0	3,268	3,268	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,603	4,082	17,268	17,268	TOTAL EXTERNAL	10,000	9,800	9,800
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	2,500	2,500	7300 MOTOR POOL	2,500	2,500	2,500
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	2,500	2,500	TOTAL INTERNAL	2,500	2,500	2,500
2,603	4,082	19,768	19,768	TOTAL MATERIALS & SERVICES	12,500	12,300	12,300
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
5,329	134	16,700	16,700	8400 EQUIPMENT	2,200	1,100	1,100
5,329	134	16,700	16,700	TOTAL CAPITAL OUTLAY	2,200	1,100	1,100
304,910	254,938	515,556	515,556	DIRECT BUDGET	483,554	482,554	482,554
-333,283	279,478	576,819	576,819	TOTAL BUDGET	560,931	554,617	554,617

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 0211 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2300 COMMUNITY CORRECTIONS	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
159,826	313,1107	230,2245	863,3344	PERSONAL SERVICES			
21,510	21,875	0	13,200	5100 PERMANENT	470,853	469,980	469,980
2,1127	3,386	0	11,100	5200 TEMPORARY	0	0	0
3,852	3,286	3,453	10,004	5300 OVERTIME	0	0	0
37,933	79,204	62,818	240,145	5400 PREMIUM	0	0	0
225,248	420,838	296,516	1,137,763	5500 FRINGE BENEFITS	127,128	126,887	126,887
19,759	39,351	31,403	130,150	TOTAL EXTERNAL	597,981	596,847	596,847
				5550 INSURANCE BENEFITS	77,260	70,915	70,915
245,007	460,189	327,919	1,267,993	TOTAL PERSONAL SERVICES	675,241	667,762	667,762
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	1,405,723	1,745,728	1,520,868	6050 COUNTY SUPPLEMENTS	0	0	0
1,428,294	195,533	0	12,742	6060 PASS-THROUGH PAYMENTS	1,722,699	1,722,699	1,722,699
4,525	5,988	1,000	1,750	6110 PROFESSIONAL SVCS	0	0	0
110	0	0	0	6120 PRINTING	1,200	1,200	1,200
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
92	3,070	0	1,796	6170 RENTALS	0	0	0
0	69	1,000	1,750	6180 REPAIRS AND MAINTENANCE	1,500	1,500	1,500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
1,813	6,347	1,200	1,950	6200 POSTAGE	1,500	1,500	1,500
3,031	9,568	1,000	10,456	6230 SUPPLIES	5,000	14,518	14,518
428	123	0	25,000	6270 FOOD	0	0	0
9,449	14,672	7,000	19,000	6310 EDUCATION & TRAINING	0	0	0
1,521	4,148	0	0	6330 LOCAL TRAVEL/MILEAGE	1,291	1,291	1,291
0	0	0	1,650	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	9	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,449,263	1,645,250	1,756,928	1,596,982	TOTAL EXTERNAL	1,733,190	1,742,708	1,742,708
69,985	42,681	62,919	188,080	INTERNAL SERVICE REIMBURSEMENTS			
3,313	8,462	3,000	13,239	7100 INDIRECT COSTS	80,783	80,980	80,980
0	105	0	0	7150 TELEPHONE	7,000	7,000	7,000
0	0	0	0	7200 DATA PROCESSING	0	0	0
6,885	6,822	14,000	16,426	7300 MOTOR POOL	450	450	450
104,300	107,496	120,400	14,000	7400 BUILDING MANAGEMENT	14,000	14,000	14,000
0	0	0	0	7500 OTHER INTERNAL	88,799	88,799	88,799
184,473	165,556	200,319	352,146	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
				TOTAL INTERNAL	191,032	191,229	191,229
1,633,736	1,810,866	1,957,247	1,949,107	TOTAL MATERIALS & SERVICES	1,924,222	1,933,937	1,933,937
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
21,877	10,500	8,568	40,398	8400 EQUIPMENT	6,000	3,000	3,000
21,877	10,500	8,568	40,398	TOTAL CAPITAL OUTLAY	6,000	3,000	3,000
1,696,388	2,076,588	2,062,007	2,775,123	DIRECT BUDGET	2,387,171	2,342,555	2,342,555
1,900,620	2,281,495	2,293,729	3,257,448	TOTAL BUDGET	2,605,463	2,604,699	2,604,699

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 169 JAIL LEVY FUND SUM ORG: 2300 COMMUNITY CORRECTIONS	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
0	0	42,7223	42,7223	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	122,5711	122,5711	122,5711
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	640	640	5400 PREMIUM	0	0	0
0	0	11,685	11,685	5500 FRINGE BENEFITS	33,084	33,084	33,084
0	0	55,018	55,018	TOTAL EXTERNAL	155,685	155,685	155,685
0	0	5,625	5,625	5550 INSURANCE BENEFITS	23,279	21,624	21,624
0	0	60,643	60,643	TOTAL PERSONAL SERVICES	178,944	177,289	177,289
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	505,800	505,800	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	1,510,574	1,510,574	1,510,574
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	1,041	1,041	6230 SUPPLIES	2,400	4,055	4,055
0	0	0	0	6270 FOOD	0	0	0
0	0	1,041	1,041	6310 EDUCATION & TRAINING	2,600	2,600	2,600
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	507,882	507,882	TOTAL EXTERNAL	1,515,574	1,517,229	1,517,229
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	1,002	1,002	1,002
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	TOTAL INTERNAL	1,002	1,002	1,002
0	0	507,882	507,882	TOTAL MATERIALS & SERVICES	1,516,576	1,518,231	1,518,231
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	4,000	4,000	8400 EQUIPMENT	9,000	9,000	9,000
0	0	4,000	4,000	TOTAL CAPITAL OUTLAY	9,000	9,000	9,000
0	0	566,900	566,900	DIRECT BUDGET	1,680,239	1,681,894	1,681,894
0	0	572,525	572,525	TOTAL BUDGET	1,704,520	1,704,520	1,704,520

BCC-23

AGENCY: 02H COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM ORG: 2300 COMMUNITY CORRECTIONS

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.55	36,7831	1.62	28,326	3.00	55,088	3.00	55,088	OFFICE ASSISTANT 2	3.00	56,379	3.00	56,379	3.00	56,379
0.65	21,480	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
12.08	124,980	7.52	144,984	15.50	319,013	15.50	319,013	CORRECTIONS TECHNICII	14.00	309,341	14.00	309,341	14.00	309,341
0.00	0	0.47	7,688	0.00	0	0.00	0	COMMUNITY WORKS LEAD	0.00	0	0.00	0	0.00	0
4.97	29,1180	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.19	13,188	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
20.44	225,464	9.61	180,958	18.50	374,081	18.50	374,081	5100 PERMANENT	17.00	365,720	17.00	365,720	17.00	365,720

DCO - 24

AGENCY: 0211 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2300 COMMUNITY CORRECTIONS

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.117	34,625	2.67	44,781	2.00	34,305	1.25	21,025	OFFICE ASSISTANT 2	2.00	35,659	2.00	35,659	2.00	35,659
0.35	4,976	1.00	22,526	1.00	23,546	1.00	23,546	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	1.00	25,623	1.00	25,623	1.00	25,623
0.00	0	0.00	0	0.00	0	1.00	17,054	PROGRAM DEV TECH	1.00	23,313	1.00	23,313	1.00	23,313
0.986	17,384	1.64	46,254	2.00	59,796	2.00	59,796	PROGRAM DEV SPEC	2.00	62,003	2.00	62,003	2.00	62,003
0.34	6,823	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICI	0.00	0	0.00	0	0.00	0
2.08	37,891	4.37	89,158	0.00	0	0.00	0	CORRECTIONS TECHNICI	6.00	129,342	6.00	129,342	6.00	129,342
0.00	0	0.43	10,052	1.00	20,977	1.00	20,977	CORRECTIONS COUNSELOR	1.00	26,603	1.00	26,603	1.00	26,603
0.96	14,300	0.50	11,747	0.00	0	0.00	0	COMM SVC PLACE SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ALC/DRUG EVAL SPEC	2.00	51,386	2.00	51,386	2.00	51,386
0.81	26,876	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC/SR	1.00	37,187	1.00	36,903	1.00	36,903
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	1.00	33,692	1.00	33,435	1.00	33,435
0.00	0	0.01	95	0.00	0	0.00	0	CORRECTIONS COUNSELLOR	0.00	0	0.00	0	0.00	0
0.54	16,951	1.06	41,478	1.00	41,278	0.91	37,504	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	47,050	1.00	50,343	1.00	50,343	PROGRAM MANAGER 2	1.00	46,075	1.00	45,723	1.00	45,723
8.221	159,826	12.68	313,106	8.00	230,245	8.16	230,245	5100 PERMANENT	18.00	470,853	18.00	469,960	18.00	469,960

BOO-25

AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 2300 COMMUNITY CORRECTIONS

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.000	0	0.000	0	1.000	16,536	1.000	16,536	OFFICE ASSISTANT 2	2.000	35,905	2.000	35,905	2.000	35,905
0.000	0	0.000	0	1.000	26,187	1.000	26,187	PROGRAM DEV SPEC	3.000	86,666	3.000	86,666	3.000	86,666

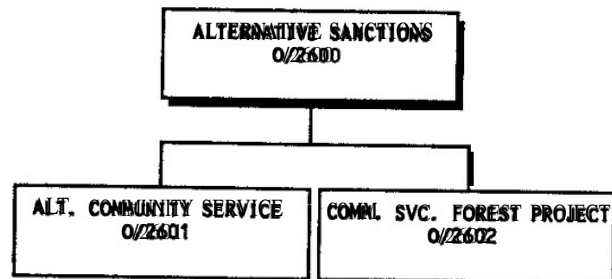
DEPARTMENT OF COMMUNITY CORRECTIONS
ALTERNATIVE SANCTIONS

Manager:

Agency 021 Organization 2600

MISSION

Provide Multnomah County courts with viable sanction programs to be used in lieu of, or in combination with incarceration, probation and fines. Provide sanction alternatives to incarceration including community service work in residential and non-residential settings.



NOTE: Services now provided by Alternative Sanctions, 0/2600, were previously within Program Services, 0/2300.

PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	1.00	1.00	1.00	1.00
Professionals	0.00	0.00	0.00	1.00
Technicians & Para-Profess.	7.30	11.21	12.00	11.60
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.84	3.18	4.00	2.00
Skilled Craft & Srv. Maint.	0.00L	0.00	0.00L	00.00
Total	10.54	15.60	17.00	15.60

EXPENDITURE

	General Fund (100)	Federal/State Fund (156)	TOTAL
Personal Services	\$ 0	\$ 605,037	\$ 605,037

DEPARTMENT OF COMMUNITY CORRECTIONS
ALTERNATIVE SANCTIONS

REVENUE CATEGORIES

<u>Rd</u>	<u>0041</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund</u> <u>Supplemental</u>	<u>Total</u>
156	2601	Alt. Comm Svc	\$ 40,227	\$ 133,885	\$ 103,091	\$ 67,072	\$ 344,275
156	2602	Forest Project	0	377,345	4,500	24,484	406,329
			\$ 40,227	\$ 511,230	\$ 107,591	\$ 91,556	\$ 750,604

Alternative Community Services Program Description (0/2601)

Provide Multnomah County Courts with viable sentencing sanctions to be used in lieu of or in conjunction with incarceration, probation, or fines. Provide offenders with an opportunity to make restitution to the community by performing uncompensated labor through either a qualified public service agency or a supervised work crew.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.54	10.00	10.00	7.50
PS	\$ 106,298	\$ 321,285	\$ 372,416	\$ 279,031
M&S	26,660	60,455	75,578	64,134
CO	12,824	0	0	1,110
TOTAL	\$ 145,782	\$ 381,740	\$ 447,994	\$ 344,275

Objectives

- Interview, place, and monitor community service referrals from Multnomah County Courts.
- Provide program coordination, court liaison activities, and employee supervision.
- Provide client supervision on contracted work crews.

Impact of Changes

Budget considerations will allow the program to focus on placing offenders with individual sites.

Identification of Mandates

- 1.) ORS 137.126
- 2.) Approved Community Corrections Plan
- 3.) ORS 423.500

DEPARTMENT OF COMMUNITY CORRECTIONS
ALTERNATIVE SANCTIONS

Community Service Forest Project Program Description (0/2602)

Provide the Multnomah County Courts with an intensively supervised community service work program for adult male offenders to be used in lieu of local or state incarceration. Provide offenders with an opportunity to make restitution to the community by performing uncompensated labor while enhancing life and work skills.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	6.00	5.60	7.00	8.10
PS	\$ 226,214	\$ 185,442	\$ 246,981	\$ 326,006
M&S	72,831	58,743	75,316	80,323
CO	<u>800</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 299,845	\$ 244,185	\$ 322,297	\$ 406,329

Objectives

- Interview and screen up to 500 clients annually for participation in the program.
- Provide a learning and working environment in which clients can meet their court ordered obligation while developing work and life skills.
- Provide coordination between County, USFS, and all recipient agencies for work provided.

Impact of Changes

Budget considerations have resulted in an effort to maximize program effectiveness by switching to a 4-day per week operation.

Identification of Mandates

- 1.) Community Corrections Plan 89-91
-

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2600 ALTERNATIVE COMMUNITY SERVICE	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
222,188	373,817	428,710	0	5100 PERMANENT	388,787	388,486	396,254
9,707	5,767	0	0	5200 TEMPORARY	14,375	14,375	14,375
7,683	20,480	0	0	5300 OVERTIME	8,855	8,855	9,988
6,880	4,911	6,551	0	5400 PREMIUM	3,102	3,102	3,102
55,981	91,136	116,984	0	5500 FRINGE BENEFITS	108,288	108,199	111,312
302,369	496,121	552,255	0	TOTAL EXTERNAL	523,407	522,987	535,011
30,143	51,287	67,142	0	5550 INSURANCE BENEFITS	71,879	66,280	70,026
332,512	547,418	619,397	0	TOTAL PERSONAL SERVICES	595,286	589,267	605,037
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	749	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
6,853	6,086	6,480	0	6110 PROFESSIONAL SVCS	4,385	4,385	4,385
2,979	3,930	750	0	6120 PRINTING	550	550	550
0	0	0	0	6130 UTILITIES	0	0	0
0	532	0	0	6140 COMMUNICATIONS	1,100	1,100	1,100
357	60	1,796	0	6170 RENTALS	0	0	0
0	0	750	0	6180 REPAIRS AND MAINTENANCE	450	450	450
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
1,900	3	750	0	6200 POSTAGE	650	650	650
6,585	14,800	6,486	0	6230 SUPPLIES	10,198	13,369	14,869
22,788	21,826	15,000	0	6270 FOOD	20,030	20,030	20,030
197	0	0	0	6310 EDUCATION & TRAINING	0	0	0
915	1,215	0	0	6330 LOCAL TRAVEL/MILEAGE	1,036	1,036	1,036
3,270	1,650	1,650	0	6520 INSURANCE	2,000	2,000	2,000
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
45,784	50,801	33,682	0	TOTAL EXTERNAL	40,389	43,570	45,070
INTERNAL SERVICE REIMBURSEMENTS							
33,555	31,103	94,587	0	7100 INDIRECT COSTS	63,688	63,383	64,482
3,687	6,170	6,289	0	7150 TELEPHONE	5,980	5,980	5,980
0	0	0	0	7200 DATA PROCESSING	0	0	0
14,819	27,580	16,426	0	7300 MOTOR POOL	19,389	19,389	28,925
1,686	2,083	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
53,697	66,906	117,262	0	TOTAL INTERNAL	89,027	88,762	99,387
99,491	117,707	150,884	0	TOTAL MATERIALS & SERVICES	129,426	132,322	144,457
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
13,624	340	0	0	8400 EQUIPMENT	2,221	1,110	1,110
13,624	340	0	0	TOTAL CAPITAL OUTLAY	2,221	1,110	1,110
361,787	547,262	585,887	0	DIRECT BUDGET	566,027	567,667	581,191
445,627	665,465	770,291	0	TOTAL BUDGET	726,983	722,699	750,604

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AGENCY: 0211 COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2600 ALTERNATIVE COMMUNITY SERVICE

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.84	40,111.02	2.52	44,477.9	2.00	35,506	2.00	35,506	OFFICE ASSISTANT 2	2.00	39,562	2.00	39,562	1.00	21,212
0.00	0	0.23	4,592	1.00	20,796	1.00	20,796	OFFICE ASST/SENIOR	1.00	22,253	1.00	22,253	1.00	22,253
0.00	0	0.43	11,230	1.00	31,574	1.00	31,574	WORD PROC UNIT SUPV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC	1.00	28,768	1.00	28,768	0.00	0
1.00	25,488	0.98	25,417.7	1.00	27,893	1.00	27,893	PROGRAM COORDINATOR	1.00	29,536	1.00	29,536	1.00	29,536
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICI	0.00	0	0.00	0	1.00	21,505
4.68	99,280	6.67	183,732.2	6.00	148,710	6.00	148,710	COMMUNITY WORKS LEAD	4.00	102,285	4.00	102,285	5.00	142,885
1.62	30,345	3.56	80,070	5.00	123,645	5.00	123,645	COMM SVC PLACE SPEC	4.80	122,954	4.80	122,954	5.00	127,871
1.00	26,951	1.38	45,877	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	1.00	30,992
0.00	0	0.22	8,419	1.00	40,586	1.00	40,586	PROGRAM MANAGER 1	1.00	43,429	1.00	43,098	0.00	0
11.14	222,186	15.99	373,816	17.00	428,710	17.00	428,710	5100 PERMANENT	14.80	388,787	14.80	388,456	15.00	396,254

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DEPARTMENT OF COMMUNITY CORRECTIONS
MEDICAL EXAMINER

Manager: Bob Felton

Agency 021 Organization 2700

MISSION

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

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

PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	1.00	1.00	1.00	1.00
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	5.00	5.00	5.00	5.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.50	1.50	1.50	1.50
Skilled Craft & Srv. Maint.	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	8.50	9.50	9.50	9.50

EXPENDITURES

	General Fund (100)	Total
Personnel Services	\$ 449,980	\$ 449,980
Materials & Services	47,684	47,684
Capital Outlay	<u>0</u>	<u>0</u>
Total	\$ 497,664	\$ 497,664

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	2701	Med. Examiner	\$ 2,300	\$ 0	\$ 19,905	\$ 475,459	\$ 497,664

DEPARTMENT OF COMMUNITY CORRECTIONS
MEDICAL EXAMINER

Medical Examiner Program Description (continued)

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	8.30	9.30	9.30	9.30
PS	\$ 350,060	\$ 405,235	\$ 441,487	\$ 449,980
M&S	44,623	46,366	44,829	47,684
CO	<u>1,100</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
TOTAL	\$ 395,783	\$ 451,601	\$ 487,816	\$ 497,664

Objectives

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

Identification of Mandates

146.065 • Each County shall have a Medical Examiner. The medical examiner shall investigate and certify the cause and manner of all human death:

- (a) Apparently homicidal, suicidal or occurring under suspicious or unknown circumstances;
 - (b) Resulting from the unlawful use of controlled substances or the use or abuse of chemicals or toxic agents;
 - (c) Occurring while incarcerated in any jail, correction facility or in police custody;
 - (d) Apparently accidental or following an injury;
 - (e) By disease, injury or toxic agent during or arising from employment;
 - (f) While not under the care of a physician during the period immediately prior to death;
 - (g) Related to disease which might constitute a threat to the public health; or
 - (h) In which a human body apparently has been disposed of in an offensive manner.
-

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 02H COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2700 MEDICAL EXAMINER	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
233,286	252,441	275,686	275,686	5100 PERMANENT	280,186	279,833	279,833
15,050	24,701	17,528	17,528	5200 TEMPORARY	16,823	16,823	16,823
9,872	10,635	14,839	14,839	5300 OVERTIME	13,746	13,746	13,746
6,247	5,178	4,382	4,382	5400 PREMIUM	4,408	4,408	4,408
60,765	70,285	80,632	80,632	5500 FRINGE BENEFITS	81,870	81,776	81,776
325,200	363,280	393,057	393,057	TOTAL EXTERNAL	397,033	396,586	396,586
31,739	38,718	48,430	48,430	5550 INSURANCE BENEFITS	57,644	53,394	53,394
356,989	401,988	441,487	441,487	TOTAL PERSONAL SERVICES	454,677	449,980	449,980
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
14,288	12,963	18,000	18,000	6110 PROFESSIONAL SVCS	18,000	17,640	17,640
813	790	400	400	6120 PRINTING	400	340	340
0	0	0	0	6130 UTILITIES	0	0	0
66	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
4,728	5,048	3,000	3,000	6180 REPAIRS AND MAINTENANCE	4,000	4,000	4,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	300	300	300
1,311	1,570	1,000	1,000	6200 POSTAGE	1,200	1,200	1,200
7,521	10,628	8,000	8,000	6230 SUPPLIES	8,000	8,000	8,000
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
126	108	120	120	6620 DUES AND SUBSCRIPTIONS	120	120	120
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
28,868	31,107	30,520	30,520	TOTAL EXTERNAL	32,020	31,600	31,600
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
4,744	5,551	4,474	4,474	7150 TELEPHONE	5,882	5,882	5,882
0	0	0	0	7200 DATA PROCESSING	0	0	0
8,787	9,474	9,885	9,885	7300 MOTOR POOL	10,192	10,192	10,192
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
13,801	15,025	14,309	14,309	TOTAL INTERNAL	16,084	16,084	16,084
42,364	46,132	44,829	44,829	TOTAL MATERIALS & SERVICES	48,104	47,684	47,684
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
1,488	0	1,500	1,500	8400 EQUIPMENT	0	0	0
1,488	0	1,500	1,500	TOTAL CAPITAL OUTLAY	0	0	0
355,586	394,387	425,077	425,077	DIRECT BUDGET	429,053	428,186	428,186
400,796	448,100	487,816	487,816	TOTAL BUDGET	502,781	497,664	497,664

AGENCY: 0211 COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM ORG: 2700 MEDICAL EXAMINER

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.58	8,219	0.52	7,586	0.50	7,906	0.50	7,906	OFFICE ASSISTANT 1	0.50	7,977	0.50	7,977	0.50	7,977
1.00	21,585	1.00	22,526	1.00	23,546	1.00	23,546	OFFICE ASST/SENIOR	1.00	24,544	1.00	24,544	1.00	24,544
5.20	138,325	5.05	141,053	5.00	146,137	5.00	146,137	DEPUTY MEDICAL EXAM	5.00	148,056	5.00	148,056	5.00	148,056
1.00	23,704	1.38	34,326	2.00	52,217	2.00	52,217	PATHOLOGIST ASSISTAN	2.00	53,308	2.00	53,308	2.00	53,308
0.00	0	0.11	2,787	0.00	0	0.00	0	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
1.00	41,423	1.01	44,153	1.00	45,860	1.00	45,860	PROGRAM MANAGER 1	1.00	46,301	1.00	45,948	1.00	45,948
8.78	233,286	9.07	252,441	9.50	275,686	9.50	275,686	5100 PERMANENT	9.50	280,186	9.50	279,833	9.50	279,833

B00-35

DEPARTMENT OF COMMUNITY CORRECTIONS
FAMILY SERVICES

Manager: Jim Dudley

Agency 021 Organization 2800

MISSION

- To provide marriage counseling (conciliation) under the supervision of the Circuit Court, in accordance with ORS 107.510-635.
- To provide mediation services under ORS 107.510-635 and the mandatory mediation rule.
- To maintain compliance with Court directed Child Custody and/or visitation Evaluations in disputed cases, in accordance with ORS 107.425.
- To provide diagnosis and treatment to parents and children who are having problems as a result of family disruption.

PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	1.00	1.00	1.00	1.00
Professionals	5.50	5.50	5.50	5.50
Technicians & Para-Profess.	0.00	0.00	0.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	3.00	3.00	3.00	3.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	9.50	9.50	9.50	9.50

EXPENDITURES

	<u>General Fund (1000)</u>	<u>Total</u>
Personal Services	\$ 435,4639	\$ 435,4639
Materials & Services	25,377	25,377
Capital Outlay	1,358	1,358
Total	\$ 462,174	\$ 462,174

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	2800	Family Svcs.	\$ 421,269	\$ 40,905	\$ 462,174	\$ 0	\$ 462,174

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	9.50	9.50	9.50	9.50

DEPARTMENT OF COMMUNITY CORRECTIONS
FAMILY SERVICES

Family Services (continued)

Objectives

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

Identification of Mandates

107.775 The circuit courts may obtain mediation services, upon approval of the SCC, with all related expenses of the services to be paid by the County.

REQUIREMENT DETAIL

AGENCY: 021 COMMUNITY CORRECTIONS

FUND: 100 GENERAL FUND

SUM ORG: 2800 FAMILY SERVICES

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
264,215	279,802	299,413	299,413	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	303,807	303,454	303,454
0	0	0	0	5200 TEMPORARY	0	0	0
18,684	4,353	0	0	5300 OVERTIME	0	0	0
70,197	69,855	80,483	80,483	5400 PREMIUM	0	0	0
353,106	353,810	379,896	379,896	5500 FRINGE BENEFITS	82,019	81,925	81,925
34,192	35,732	46,740	46,740	TOTAL EXTERNAL	385,826	385,379	385,379
				5550 INSURANCE BENEFITS	54,157	50,060	50,060
387,298	389,542	426,636	426,636	TOTAL PERSONAL SERVICES	439,983	435,489	435,439
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,447	1,745	3,000	3,000	6110 PROFESSIONAL SVCS	0	0	0
0	0	2,000	2,000	6120 PRINTING	2,000	2,000	2,000
157	171	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	200	375	375
67	425	1,000	1,000	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
2,888	3,486	3,500	3,500	6190 MAINTENANCE CONTRACTS	0	0	0
1,273	1,546	1,500	1,500	6200 POSTAGE	3,500	3,325	3,325
0	0	0	0	6230 SUPPLIES	1,500	7,402	7,402
5,792	5,688	6,000	6,000	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	6,000	6,000	6,000
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
175	150	150	150	6620 DUES AND SUBSCRIPTIONS	200	200	200
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
11,809	13,201	17,350	17,350	TOTAL EXTERNAL	14,400	20,302	20,302
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
4,788	0	5,189	5,199	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	5,000	5,000	5,000
89	0	100	100	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	75	75	75
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	52	0	0	7500 OTHER INTERNAL	0	0	0
4,887	52	5,289	5,289	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
				TOTAL INTERNAL	5,075	5,675	5,075
16,686	13,253	22,649	22,649	TOTAL MATERIALS & SERVICES	19,475	25,377	25,377
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,688	0	5,000	5,000	8400 EQUIPMENT	2,716	1,358	1,358
3,688	0	5,000	5,000	TOTAL CAPITAL OUTLAY	2,716	1,358	1,358
368,574	367,011	402,246	402,246	DIRECT BUDGET	402,942	407,039	407,039
407,653	402,795	454,285	454,285	TOTAL BUDGET	462,174	462,174	462,174

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AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM ORG: 2800 FAMILY SERVICES

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.99	32,386	1.96	33,284	2.00	36,438	2.00	36,438	OFFICE ASSISTANT 2	2.00	37,263	2.00	37,263	2.00	37,263
1.00	20,073	1.01	21,832	1.00	23,260	1.00	23,260	OFFICE ASST/SENIOR	1.00	24,729	1.00	24,729	1.00	24,729
5.36	171,217	5.40	181,205	5.50	193,768	5.50	193,768	MARRIAGE AND FAMILY	5.50	195,514	5.50	195,514	5.50	195,514
0.97	40,558	1.00	43,280	1.00	45,947	1.00	45,947	PROGRAM MANAGER 1	1.00	46,301	1.00	46,301	1.00	45,948
9.32	264,214	9.37	279,601	9.50	299,443	9.50	299,443	5100 PERMANENT	9.50	303,807	9.50	303,807	9.50	303,464

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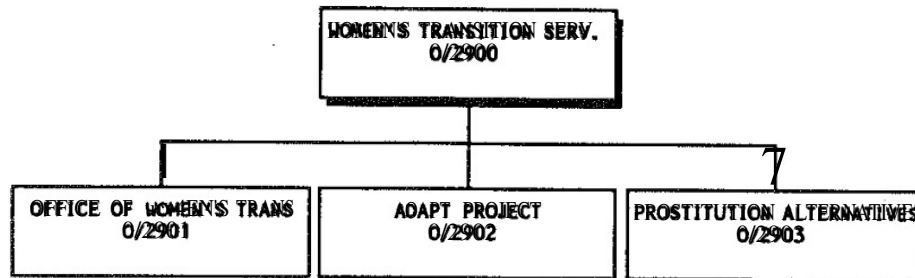
DEPARTMENT OF COMMUNITY CORRECTIONS
WOMEN'S TRANSITION SERVICES

Manager: Joanne Fuller

Agency 021 Organization 2900

MISSION

To reduce crime and delinquency by planning, developing, managing and evaluating services for female offenders and their children to ensure that they become law-abiding, self-sustaining, and able to provide appropriate care to their dependent children. To optimize the effectiveness of services for female offenders within the criminal justice system of Multnomah County.



NOTE: Services now provided by Women's Transition Services were previously within Administration and Planning (002001)

PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators				1.00
Professionals				7.25
Technicians & Para-Profess.				0.00
Protective Srv. Workers				0.00
Office & Clerical				1.00
Skilled Craft & Srv. Maint.				<u>0.00</u>
Total:	2.74	6.23	8.25	9.25

EXPENDITURES

	General Fund	Federal/State Fund	Total
	<u>01000</u>	<u>(156)</u>	<u>Total</u>
Personal Services	\$ 232,806	\$ 134,778	\$ 367,570

DEPARTMENT OF COMMUNITY CORRECTIONS
WOMEN'S TRANSITION SERVICES

REVENUE CATEGORIES

<u>Fid</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	2901	OWTS	\$ 0	\$ 0	\$ 0	\$ 397,582	\$ 397,582
156	2902	ADAPT Proj.	0	260,360	0	0	260,360
100	2903	Prost. Alt.	0	0	0	0	0
			\$ 0	\$ 260,360	\$ 0	\$ 397,582	\$ 657,942

Office of Women's Transition Services (0/2901)

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	2.51	4.922	5.90	5.90
PS	\$ 79,397	\$ 174,057	\$ 223,423	\$ 232,806
M&S	65,761	112,906	164,109	162,776
CO	<u>4,792</u>	<u>3,200</u>	<u>1,000</u>	<u>2,000</u>
TOTAL	\$ 149,960	\$ 290,163	\$ 388,532	\$ 397,582

Objectives

- Define client needs and other factors which contribute to their criminality or the criminality of their children.
- Provide essential services to female offenders who are substance abusing and pregnant.
- Assess, develop, and implement additional critical services to female offenders.
- Place clients with appropriate services and provide supervision and support.
- Evaluate quality and efficiency of services and their delivery and recommend improvements.
- Coordinate services with Community Corrections, Human Services, and the Sheriff's Office for female offenders.

ADAPT Program Description (0/2902)

Plan, develop, and provide services to pregnant substance abusing women in the criminal justice system and their families. Coordinate services for pregnant substance abusing female offenders with other Multnomah County services. Evaluate the effectiveness of services to pregnant substance abusing offenders.

DEPARTMENT OF COMMUNITY CORRECTIONS
WOMEN'S TRANSITION SERVICES

ADAPT Program Description (continued)

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.23	1.31	2.35	3.35
PS	\$ 0	\$ 42,650	\$ 95,400	\$ 134,773
M&S	0	128,623	185,536	118,687
CO	<u>0</u>	<u>8,970</u>	<u>5,000</u>	<u>6,900</u>
TOTAL	\$ 0	\$ 180,243	\$ 285,936	\$ 260,360

Objectives

- . Provide case management, counseling, housing, drug and alcohol treatment, and other essential services to pregnant substance abusing female offenders and their children.
- . Coordinate services for target clients with Community Corrections, Human Services, and the Sheriff's Office.
- . Provide cross-discipline training for service providers on the issues of pregnant substance abusing female offenders.

NONE: The following information is presented for historical reference only.

Prostitution Alternative Services Program Description (0/2903)

Plan, develop and administer support services to women leaving prostitution. Increase the integration of services for women leaving prostitution into the overall services provided in the criminal justice system of Multnomah County.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	82,000	86,100	83,700	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 82,000	\$ 86,100	\$ 83,700	\$ 0

Note: Funding for this program is included in 0/2601 budget request.

History prior to FY 1988-89 is located in Administration and Planning.

Objectives

- . Plan and administer contract services to women leaving prostitution with funding provided by Multnomah County and the City of Portland.

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 100 GENERAL FUND SUM ORG: 2900 WOMEN'S TRANSITION SERVICE	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
0	0	158,008	0	PERSONAL SERVICES	164,375	164,305	164,305
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	42,475	0	5500 FRINGE BENEFITS	44,430	44,388	44,388
0	0	200,483	0	TOTAL EXTERNAL	209,005	208,663	208,663
0	0	22,940	0	5550 INSURANCE BENEFITS	26,381	24,143	24,143
0	0	223,423	0	TOTAL PERSONAL SERVICES	235,386	232,806	232,806
82,000	86,100	83,700	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	126,109	0	6060 PASS-THROUGH PAYMENTS	98,981	97,001	97,001
0	0	1,000	0	6110 PROFESSIONAL SVCS	1,000	850	850
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	8,400	0	6170 RENTALS	38,400	38,400	38,400
0	0	500	0	6180 REPAIRS AND MAINTENANCE	500	500	500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	1,000	0	6200 POSTAGE	1,000	825	825
0	0	9,500	0	6230 SUPPLIES	14,000	14,000	14,000
0	0	0	0	6270 FOOD	2,000	2,000	2,000
0	0	5,000	0	6310 EDUCATION & TRAINING	0	0	0
0	0	6,800	0	6330 LOCAL TRAVEL/MILEAGE	2,000	2,000	2,000
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
82,000	86,100	242,009	0	TOTAL EXTERNAL	157,881	155,576	155,576
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
0	0	4,300	0	7100 INDIRECT COSTS	5,200	5,200	5,200
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	1,500	0	7200 DATA PROCESSING	2,000	2,000	2,000
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	5,800	0	TOTAL INTERNAL	7,200	7,200	7,200
82,000	86,100	247,809	0	TOTAL MATERIALS & SERVICES	165,081	162,776	162,776
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	1,000	0	8400 EQUIPMENT	4,000	2,000	2,000
0	0	1,000	0	TOTAL CAPITAL OUTLAY	4,000	2,000	2,000
82,000	86,100	443,492	0	DIRECT BUDGET	370,886	366,239	366,239
82,000	86,100	472,232	0	TOTAL BUDGET	404,447	397,582	397,582

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REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 021 COMMUNITY CORRECTIONS FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2900 WOMEN'S TRANSITION SERVICE	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	28,237	66,667	0	5100 PERMANENT	96,019	95,989	95,989
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	105	0	5400 PREMIUM	0	0	0
0	5,484	17,864	0	5500 FRINGE BENEFITS	26,160	26,153	26,153
0	33,781	84,636	0	TOTAL EXTERNAL	122,179	122,142	122,142
0	2,674	10,764	0	5550 INSURANCE BENEFITS	13,927	12,631	12,631
0	36,485	95,400	0	TOTAL PERSONAL SERVICES	136,106	134,773	134,773
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	86,697	0	6060 PASS-THROUGH PAYMENTS	48,000	48,000	48,000
0	12,270	7,179	0	6110 PROFESSIONAL SVCS	0	0	0
0	1,264	5,000	0	6120 PRINTING	1,000	1,000	1,000
0	100	0	0	6130 UTILITIES	0	0	0
0	36	0	0	6140 COMMUNICATIONS	0	0	0
0	2,485	20,000	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	1,000	1,000	1,000
0	5,724	24,500	0	6230 SUPPLIES	28,000	29,333	29,333
0	0	0	0	6270 FOOD	2,000	2,000	2,000
0	6,687	8,000	0	6310 EDUCATION & TRAINING	14,000	14,000	14,000
0	6,577	7,000	0	6330 LOCAL TRAVEL/MILEAGE	2,000	2,000	2,000
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	45	200	0	6620 DUES AND SUBSCRIPTIONS	200	200	200
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	35,188	158,576	0	TOTAL EXTERNAL	96,200	97,533	97,533
				INTERNAL SERVICE REIMBURSEMENTS			
0	5,616	23,980	0	7100 INDIRECT COSTS	18,354	18,354	18,354
0	354	2,500	0	7150 TELEPHONE	800	800	800
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	500	0	7300 MOTOR POOL	2,000	2,000	2,000
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	5,970	26,980	0	TOTAL INTERNAL	21,154	21,154	21,154
0	41,188	185,536	0	TOTAL MATERIALS & SERVICES	117,354	118,687	118,687
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	11,114	5,000	0	8400 EQUIPMENT	6,900	6,900	6,900
0	11,114	5,000	0	TOTAL CAPITAL OUTLAY	6,900	6,900	6,900
0	80,083	248,222	0	DIRECT BUDGET	225,279	226,575	226,575
0	88,727	285,985	0	TOTAL BUDGET	260,360	260,360	260,360

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AGENCY: 021 COMMUNITY CORRECTIONS
 FUND: 100 GENERAL FUND
 SUM ORG: 2900 WOMEN'S TRANSITION SERVICE

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	1.00	18,869	1.00	18,869	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	1.00	22,527	1.00	22,527	1.00	22,527
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.00	104,016	4.00	104,016	CORRECTIONS COUNSELOR	4.00	106,627	4.00	106,627	4.00	106,627
0.00	0	0.00	0	0.90	35,123	0.90	35,123	PROGRAM MANAGER 1	0.90	35,421	0.90	35,181	0.90	35,181
0.00	0	0.00	0	5.90	158,008	5.90	158,008	5100 PERMANENT	5.90	164,375	5.90	164,305	5.90	164,305

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AGENCY: 02H COMMUNITY CORRECTIONS
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2900 WOMEN'S TRANSITION SERVICE

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.51	13,250	1.00	27,471	1.00	27,471	WORD PROC UNIT SUPV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC	1.00	28,717	1.00	28,717	1.00	28,717
0.00	0	0.65	15,047	1.00	24,765	1.00	24,765	CORRECTIONS COUNSEL	2.00	52,467	2.00	52,467	2.00	52,467
0.00	0	0.00	0	0.25	10,529	0.25	10,529	NURSE PRACTITIONER	0.25	10,899	0.25	10,899	0.25	10,899
0.00	0	0.00	0	0.10	3,902	0.10	3,902	PROGRAM MANAGER 1	0.10	3,936	0.10	3,906	0.10	3,906
0.00	0	1.16	28,297	2.35	66,667	2.35	66,667	5100 PERMANENT	3.35	96,019	3.35	95,989	3.35	95,989

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