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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	5	378,737	101,578	8,000	488,315	44,678	443,637
Food	28	449,387	673,159	0	1,122,546	0	1,122,546
Contract Services	0	0	1,678,506	0	1,678,506	0	1,678,506
Public Safety	287	7,929,931	2,223,255	32,000	10,185,186	1,071,822	9,113,364
Corrections	189	5,087,144	497,228	8,929	5,593,301	170,178	5,423,123
District Attorney	123	2,517,858	433,694	5,410	2,956,962	86,594	2,870,368
Circuit Court	109	2,119,570	2,008,351	18,000	4,145,921	196,094	3,949,827
District Court	122	2,051,332	1,110,423	88,705	3,250,460	131,022	3,119,438
Probate Court	12	226,903	128,684	4,330	359,917	0	359,917
Juvenile Services	85	2,118,434	534,891	19,297	2,672,622	8,084	2,664,538
Medical Examiner	9	220,141	26,082	0	246,223	6,582	239,641
SUBTOTAL	969	23,099,437	9,415,851	184,671	32,699,959	1,715,054	30,984,905
FEDERAL/STATE PROGRAM FUND							
Public Safety							
Property Crimes	2	83,389	0	0	83,389	0	83,389
Hazardous Materials	1	4,402	7,672	12,481	24,555	166	24,389
Emergency Management	3	75,651	16,072	1,930	93,653	0	93,653
Crime Prevention	5	151,490	79,560	10,650	241,700	19,671	222,029
River Patrol	6	179,219	30,564	0	209,783	0	209,783
Corrections							
CETA	2	4,578	0	0	4,578	0	4,578
Mental Health	6	116,463	11,174	0	127,637	0	127,637
Pre-Sentence Investigation	0	6,754	30,513	0	37,267	2,467	34,800
Jail Overcrowding	5	56,890	33,110	0	90,000	7,994	82,006
Community Corrections	27	658,198	1,260,332	0	1,918,530	82,898	1,835,632
District Attorney							
Family Violence	3	44,807	0	0	44,807	0	44,807
Support Enforcement	21	419,108	144,036	180	563,441	64,036	499,405
Major Violator	5	116,192	14,668	0	130,743	13,668	117,075
Termination of Parent. Rights	3	65,159	0	0	65,159	0	65,159

JUSTICE SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
Circuit Court							
1980 Training	1	6,820	9,000	0	15,820	1,819	14,001
1981 Training	1	25,420	9,580	0	35,000	4,375	30,625
1980 Microfilm	1	6,820	880	0	7,700	880	6,820
1981 Microfilm	1	14,906	24,094	5,000	44,000	4,875	39,125
Support Enforcement	1	18,494	1,069	810	20,373	0	20,373
Planner/Evaluator	1	22,005	5,095	1,900	29,000	3,388	25,612
District Court							
Rules Project	0	0	30,000	0	30,000	0	30,000
Juvenile Services							
Regional Detention	3	109,320	23,035	0	132,355	8,631	123,724
Court Subsidies	2	55,213	0	0	55,213	0	55,213
Juvenile Services Commission	16	348,659	438,041	0	786,700	38,231	748,469
SUBTOTAL	116	2,589,957	2,168,495	32,951	4,791,403	253,099	4,538,304
DEPARTMENTAL TOTAL	1085	25,689,394	11,584,346	217,622	37,491,362	1,968,153	35,523,209

JUSTICE SERVICES
ADMINISTRATION AND PLANNING
MANAGER: TUCK WILSON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	378,737	0	0	0	378,737
Materials & Services	101,578	0	0	0	101,578
Capital Outlay	8,000	0	0	0	8,000
Total	\$ 488,315	\$ 0	\$ 0	\$ 0	\$ 488,315

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	488,315	0	0	0	488,315
Total	\$ 488,315	\$ 0	\$ 0	\$ 0	\$ 488,315

PURPOSE STATEMENT

The Department of Justice Services was created by Ordinance #64 on December 21, 1972. Ordinance #64, and subsequent amendments, have placed Public Safety, Corrections, the Circuit Court, the District Court, the District Attorney, juvenile programs, Clerk of the Court, the Metropolitan Public Defender, the Law Library, Civil Process, and the State Medical Examiner in the Department.

Ordinance #64 placed the following responsibilities with the Director:

1. Coordinate and direct the performance of the above named County functions, where not precluded by state law;
2. Coordinate preparation and submission of budget recommendations for the Department;
3. Coordinate preparation of planning projections and forecasts consistent with the goals and objectives established by the Board;
4. Coordinate and administer ordinances of the County, as adopted by the Board; and
5. Perform other such duties as prescribed by the Chairman of the Board.

JUSTICE SERVICES
ADMINISTRATION AND PLANNING
DIVISION SUMMARY

WORK PLAN DESCRIPTION

During FY 1980-81 the major objectives of the Director's Office will be as follows:

1. Assist in the development of the 1981 Legislative Agenda for the justice systems with emphasis on State assumption of Court costs.
2. Secure a site for the proposed regional jail.
3. Secure funding for the regional jail.
4. Continue the development and construction of the Justice Center.
5. Secure passage of and implement the proposed Private Security Guard Ordinance.
6. Continue the development of new data processing systems in Public Safety, Corrections, and Juvenile Services.

MAJOR CHANGES FROM LAST YEAR

The Management Assistant position, which appeared in the Executive Budget, has been transferred to the Intergovernmental Relations Department, which will be responsible for the 1981 Legislative Agenda including Courts cost assumption.

JUSTICE SERVICES
ADMINISTRATION & PLANNING

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	89,019	112,496	355,850	378,737
Materials & Services	57,743	150,287	158,577	101,578
Capital Outlay	162	34,856	25,000	8,000
Total	\$ 146,924	\$ 297,636	\$ 539,427	\$ 488,315

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
GENERAL REVENUES: (\$39,000 of the total is One-Time-Only for Unincorporated Urban Area Study)	488,315
Total	\$ 488,315

JUSTICE SERVICES
ADMINISTRATION & PLANNING

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	110,592	118,761
520	PART TIME	0	500
540	OVERTIME	0	0
550	PREMIUM	224,029	235,664
570	FRINGE	21,229	23,812
Total Salaries, Wages, and Fringe Benefits		\$ 355,850	\$ 378,737
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	125,000	39,000
612	PRINTING AND REPRODUCTION	2,500	3,000
613	UTILITIES	0	0
614	COMMUNICATIONS	1,800	3,600
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,860	2,300
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,700	1,000
621	OFFICE SUPPLIES	3,000	3,000
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	22,702	5,000
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	44,526
960	MOTOR POOL SERVICES	15	152
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 158,577	\$ 101,578
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	25,000	8,000
Total Capital Outlay		\$ 25,000	\$ 8,000
TOTAL REQUIREMENT		\$ 539,427	\$ 488,315

NOTES

Data Processing Services \$44,526
This reflects one full time Management Information Specialist at DPA
assigned to DJS.

JUSTICE SERVICES
 FOOD SERVICES
 MANAGER: TUCK WILSON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	449,387	0	0	0	449,387
Materials & Services	673,159	0	0	0	673,159
Capital Outlay	0	0	0	0	0
Total	\$ 1,122,546	\$ 0	\$ 0	\$ 0	\$ 1,122,546

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	995,767				995,767
Service Reimbursements from Federal-State Fund:					
Detox	115,633				115,633
Regional Detention	8,631				8,631
CETA - City of Portland	2,515				2,515
Total	\$ 1,122,546	\$ 0	\$ 0	\$ 0	\$ 1,122,546

PURPOSE STATEMENT

This division represents the County's effort to provide food services at lower costs by centralizing the management, staffing and costs of all food services. Services include menu planning and scheduling, volume food purchases, cooking, serving, and cleaning of utensils. Services are provided at Edgefield Manor, the Detoxification facility, Rocky Butte Jail, Multnomah County Correctional Facility, (MCCF), and Claire Argow Center (CAC).

JUSTICE SERVICES

FOOD SERVICES

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Based on the recommendation of the Marshall Associates report of December 20, 1978, this Division will provide a centralized food service facility to provide meals for the correctional facilities, Donald E. Long Home, Edgefield Manor and the Hooper Detox Facility. A centralized kitchen at Claire Argow Center was recommended by the Marshall Associates. In the long run, food will be centrally prepared and delivered twice daily to the institutions. The goal of this centralization is a 10 percent reduction in costs for Fiscal Year 1981-82 through maximized labor output and savings from volume purchases and reduced delivery costs.

MAJOR CHANGES FROM LAST YEAR

This is a new division which centralizes all food related appropriations and positions which had been in DJS Corrections Division and DHS Edgefield Manor and Hooper Detox Facility.

The deletion of two food Service Worker positions from the Executive Budget will reduce the Division's ability to provide optimum service delivery to the institutions it serves.

JUSTICE SERVICES

FOOD SERVICES

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	449,387
Materials & Services	0	0	0	673,159
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 1,122,546

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Resources *	995,767 *
Service Reimbursement From Federal-State Fund	124,264
Detox 115,633	
Reg. Det. 8,631	
CETA - City of Portland	2,515
* \$69,800 of the General Resources are one-time-only - a general subsidy for Edgefield Manor food related expenses.	
Total	\$1,122,546

This combines the existing food preparation and service costs at Edgefield, MCCI, Detox, Claire Argow, and Rocky Butte Jail. It does not include a manager, construction costs, equipment upgrading or transportation. Those items are dependent on the option chosen.

JUSTICE SERVICES

FOOD SERVICES

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	326,142
520	PART TIME	0	20,005
540	OVERTIME	0	13,572
550	PREMIUM	0	6,334
570	FRINGE	0	83,334
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 449,387
	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	500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	4,000
624	MINOR EQUIPMENT AND TOOLS	0	500
625	CLOTHING AND UNIFORMS	0	500
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	667,659
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	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	\$ 673,159
	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	\$ 1,122,546

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Cook	0	0	0	7*	85,143	21,600	106,743
Dietary Service Supervisor	0	0	0	2*	35,872	8,477	44,349
Food Service Worker	0	0	0	12*	94,702	25,112	119,814
Jail Steward	0	0	0	7*	110,425	23,448	133,873
* Positions have been transferred from the Edgefield Manor, Detox and Corrections Division budgets.							
FULL TIME Total	0	0	0	28	326,142	78,637	404,779
PART TIME					20,005	2,324	22,329
OVERTIME					13,572	1,373	14,945
PREMIUM PAY					6,334	1,000	7,334
Total					\$366,053	\$ 83,334	\$ 449,387

NOTES

- 520 Part Time \$20,005
Cost of part time cook two days a week - Claire Argow Center and Edgefield additional help as required.
- 540 Overtime \$13,572
Cost of overtime for cooks and jail stewards at Rocky Butte Jail, MCCF and Edgefield.
- 550 Premium \$6,334
\$5,727 CAC
607 Edgefield
Shift differential for cooks and food service workers.
- 627 Food \$667,659
Edgefield \$84,000
Corrections \$583,659

JUSTICE SERVICES
 CONTRACT SERVICES
 METROPOLITAN PUBLIC DEFENDER (MPD)
 NON-METERED AREA PARKING PATROL

MANAGER: TUCK WILSON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	1,678,506	0	0	0	1,678,506
Capital Outlay	0	0	0	0	0
Total	\$1,678,506	\$ 0	\$ 0	\$ 0	\$1,678,506

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	1,678,506	0	0	0	1,678,506
Total	\$1,678,506	\$ 0	\$ 0	\$ 0	\$1,678,506

PURPOSE STATEMENT

Metropolitan Public Defender (MPD) - The MPD, a private non-profit corporation, exists in order to provide effective assistance of counsel to persons accused of crime and persons subject to involuntary court commitment who are unable to afford counsel without working a substantial hardship on themselves or their family. State law mandates that counties provide for the defense of indigent accused. Free counsel is mandated by the U.S. Constitution, Oregon Constitution, case laws from the U.S. and Oregon Supreme Courts and the ORS. Director, Jim Hennings.

Non-Metered Area Parking Patrol - Contract with the City of Portland for enforcement of parking regulations in the non-metered area of the City of Portland. Cost of 80-81 contract is personnel expense of 9 Parking Patrol Deputies and resultant materials and services and supervision costs. The County is obligated to pay the actual expenses of the City provided that the program generates sufficient revenues. If there is a shortfall, the City makes up the deficit and if an excess is generated, the County retains it.

JUSTICE SERVICES
CONTRACT SERVICES
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Metropolitan Public Defender

The 1980-81 contract calls for the MPD to accept the following number of cases.

Traffic and Misdemeanor	2,240
Civil Commitment	500
Felony	2,130
Capital Crimes	4

Non-Metered Area Patrol

Contract with City of Portland to patrol the non-metered areas of the City to enforce parking ordinances.

MAJOR CHANGES FROM LAST YEAR

Metropolitan Public Defender

Addition of \$320,320 above 8 percent dollar increase in 79-80 contract for 800 traffic and 400 misdemeanors (\$220,320) and 4 Capital Crime cases (\$100,000). \$100,000 was transferred from District Court and \$220,320 from Circuit Court baselines.

Non-Metered Area Patrol

Addition of two deputies.

JUSTICE SERVICES
CONTRACT SERVICES

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	879,605	963,277	1,209,120	1,678,506
Capital Outlay	0	0	0	0
Total	\$ 879,605	\$ 963,277	\$ 1,209,120	\$ 1,678,506

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	1,678,506
Total	\$1,678,506

Metropolitan Public Defender Contract
\$1,385,075

Non-Metered Area Patrol Contract
\$293,431

JUSTICE SERVICES
CONTRACT SERVICES

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 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, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,209,120	1,678,506
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
	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		\$ 1,209,120	\$ 1,678,506
	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		\$ 1,209,120	\$ 1,678,506

JUSTICE SERVICES
PUBLIC SAFETY
MANAGER: EDGAR E MARTIN

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	7,929,931	494,151	0	0	8,424,082
Materials & Services	2,223,255	133,868	0	0	2,357,123
Capital Outlay	32,000	25,061	0	0	57,061
Total	\$10,185,186	\$ 653,080	\$ 0	\$ 0	\$ 10,838,266

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	9,707,516	205,973	0	0	9,913,489
Operational Revenues	477,670	0	0	0	477,670
Federal	0	284,507	0	0	284,507
State	0	118,360	0	0	118,360
City of Portland	0	22,120	0	0	22,120
Port of Portland	0	22,120	0	0	22,120
Total	\$10,185,186	\$ 653,080	\$ 0	\$ 0	\$ 10,838,266

PURPOSE STATEMENT

The Division of Public Safety provides the full services of a modern public safety agency in response to community needs. Numerous duties are mandated to the chief law enforcement officer and duly appointed deputies by the Oregon Constitution.

The purpose of the Division includes, but is not limited to: investigation and curtailment of illegal activities, reduction in the incidence of crime, increase in reporting of crime, enforcement of traffic laws, patrol of parks and waterways, development and implementation of emergency response plans, provision of crime prevention programs, provision of emergency communications, and Civil Process functions.

JUSTICE SERVICES
PUBLIC SAFETY
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Division of Public Safety is conducting a management audit to assist Civil Process and to determine the most advantageous combinations of warrants and records systems. Changes in our organization may occur as a result.

We anticipate that the RAIN system will begin serving Division needs for automated information retrieval by October 1980.

MAJOR CHANGES FROM LAST YEAR

The Office of Emergency Management joined the Division in January 1979.

The Division reorganized in May 1979 and consolidated personnel in the Hansen Building.

The Courthouse Security Detail, composed of Public Safety Aides and commanded by a Sergeant, replaced the private security force on July 1, 1979.

Civil Process was incorporated into the Division on January 1, 1980.

A contract was negotiated among the City of Portland, the Port of Portland, and the County for the Division to provide extended River Patrol service on the Willamette River.

With the annexation of Kelly Point Park to the City of Portland the Division will no longer provide safety services there during the summer.

In the 1980-81 Executive Budget, the Division converted part-time dollars, management and supervisory positions to fund 5 new Deputy positions. The approved budget has deleted 6 Deputy positions and 6 non-sworn positions from the Executive Budget.

JUSTICE SERVICES

PUBLIC SAFETY

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	6,735,325	7,105,527	7,498,908	7,929,931
Materials & Services	1,566,262	1,484,909	1,889,371	2,223,255
Capital Outlay	34,444	49,436	0	32,000
Total	\$ 8,336,031*	\$8,639,872*	\$ 9,388,279*	\$10,185,186

* Includes Civil Process.

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	
Public Safety Record Sales	27,000
BPST	3,500
Public Safety Misc. Reimbursements	1,000
ID Processing	1,200
Alarm Control Fees	51,000
Towing Licenses	3,500
Towing Reimbursements	2,400
U.S. Forest Service Contract	18,870
State Park Police Contract	40,000
Gas Reimbursement	3,000
Civil Process Fee - Circuit Court	65,000
Civil Process Fee - District Court	210,000
Civil Process Fee - Miscellaneous	43,000
Liquor License Inspection Fee	8,200
	<u>477,670</u>
General Revenue**	9,707,516
<p>** \$600,000 of the General Revenue total is a One-Time-Only General Subsidy. \$45,600 of the total is One-Time-Only for R.A.I.N.</p>	
Total	\$10,185,186

APPROPRIATION BY SECTION

Director	1,461,455
Public Information Officer	32,020
Special Investigation Unit	481,805
Inspections	112,525
Bureau of Emergency Commun.	635,284
Alarm Coordinator	49,986
Crime Prevention	27,946
Services Administration	54,639
Planning & Research	108,154
Personnel & Fiscal Mgmt.	72,145
Records	387,480
Property	88,700
Equipment	164,461
Extradition	159,363
Word Processing	124,368
Training	124,470
Crime Analysis	57,864
Operations Administration	343,959
Patrol	54,459
"G" Shift	980,414
"C" Shift	982,563
"E" Shift	1,285,691
"F" Shift	246,872
Special Operations	80,669
Operations/Traffic	233,248
Detectives	993,255
Warrants	86,844
Courthouse Security	137,568
Hazardous Materials	58,672
Civil Process	384,707
RAIN	173,600

REQUIREMENT DETAIL

Code	Object Title	1979-80* Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	5,711,212	6,042,071
520	PART TIME	46,746	22,000
540	OVERTIME	357,717	367,500
550	PREMIUM	25,687	16,600
570	FRINGE	1,357,546	1,481,760
Total Salaries, Wages, and Fringe Benefits		\$ 7,498,908	\$ 7,929,931
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	617,209	649,311
612	PRINTING AND REPRODUCTION	55,365	49,595
613	UTILITIES	0	0
614	COMMUNICATIONS	79,480	80,280
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	27,820	104,873
618	REPAIRS AND MAINTENANCE	18,106	36,032
620	POSTAGE	13,218	15,194
621	OFFICE SUPPLIES	30,950	37,748
622	JANITORIAL SUPPLIES	1,200	0
623	OPERATING SUPPLIES	76,700	70,300
624	MINOR EQUIPMENT AND TOOLS	3,450	3,300
625	CLOTHING AND UNIFORMS	34,050	36,500
626	MAINTENANCE SUPPLIES	200	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	16,800
633	LOCAL TRAVEL AND MILEAGE	1,200	1,200
651	SPACE RENTALS	22,200	26,000
659	MISCELLANEOUS	34,319	24,300
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	134,842	285,540
960	MOTOR POOL SERVICES	734,562	768,282
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	4,500	18,000
Total Materials and Services		\$ 1,889,371	\$ 2,223,255
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	20,000
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	12,000
Total Capital Outlay		\$ 0	\$ 32,000
TOTAL REQUIREMENT		\$ 9,388,279	\$ 10,185,186

* Includes Civil Process.

JUSTICE SERVICES

PUBLIC SAFETY

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Director, Public Safety	1	1	1	1	37,250	7,655	44,905
Public Safety Manager	14	16	16	14	429,359	92,062	521,421
Program Coordinator	0	0	0	1	14,508	3,058	17,566
Administrative Aide	0	0	0	1	10,753	2,251	13,004
Sergeant	44	42	42	41	1,107,927	252,944	1,360,871
Scientific Investigators	6	5	5	4	96,716	22,782	119,498
Deputy Sheriff	146	147	153	152	3,402,919	820,840	4,223,759
Civil Deputy	12	12	12	12	190,113	45,457	235,570
Program Supervisor	0	1	1	1	18,500	4,103	22,603
Program Development Spec.	0	1	2	2	35,804	7,664	43,468
Public Safety Aide	0	0	14	13	125,722	30,243	155,965
Office Asst. 1	0	0	1	1	9,605	2,264	11,869
Office Asst. 2	28	29	31	25	283,605	72,284	355,889
Office Asst. 3	6	6	5	7	92,094	24,367	116,461
Office Asst. 4	6	6	4	4	61,397	15,484	76,881
Operations Supv. I	1	1	1	1	16,057	4,109	20,166
Operations Supv. II	2	2	1	1	22,237	4,752	26,989
Finance Specialist II	0	0	1	1	25,119	5,207	30,326
Warehouse Worker	4	4	5	5	62,386	15,402	77,788
Administrative Asst - P.S.	0	1	0	0			
Staff Assistant	2	0	0	0			
Legal Advisor	1	0	0	0			
Administrative Spec. I	1	0	0	0			
Systems Analyst	1	0	0	0			
Park Guard	3	3	0	0			
Management Asst.	0	1	0	0			
Intern	8	8	0	0			
Computer Spec. III	0	1	0	0			
Garage Attendant	3	3	0	0			
Steno Clerk I	2	2	0	0			
Administrative Assistant	0	1	1	0			
FULL TIME Total	291	293	296	287	6,042,071	1,432,928	7,474,999
PART TIME					22,000	2,640	24,640
OVERTIME					367,500	46,192	413,692
PREMIUM PAY					16,600	0	16,600
Total					\$6,448,171	\$ 1,481,760	\$ 7,929,931

JUSTICE SERVICES
PUBLIC SAFETY

NOTES

- 520 Part Time \$22,000
Sick, vacation coverage and high workload persons. Reduction due to addition of full-time positions.
- 550 Premium Pay \$16,600
Shift differential. Reduction due to shift configuration change due to reorganization.
- 611 Professional Services \$649,311
- | | |
|---|-----------------------|
| Family Violence Grant Share | 4,491 |
| RAIN Consultants | 52,600 (\$45,600 OTO) |
| Director's Office - | |
| For consultants, special investigations, and unanticipated needs. | 25,070 |
| Special Investigations | 20,500 |
| Bureau of Emergency Communications | 512,000 |
| Work Study | 1,500 |
| Training Consultants | 5,000 |
| Planning Consultants | 800 |
| Physical and Psychiatric Evaluation for Deputy Sheriff applicants | 10,500 |
| Safe Deposit Rental | 250 |
| Prisoner Lodging | 100 |
| Word Processing Consultants | 1,500 |
| Academy Instructors | 5,000 |
| Intoximeter Repair | 3,000 |
| Informant Fees | 1,000 |
| Dark Room Services | 6,000 |
- 612 Printing and Reproduction \$49,595
Reduction reflecting effects of consolidation.
- 617 Equipment Rental \$104,873, and
- 618 Repairs and Maintenance \$36,032
Reflects addition of RAIN project.
- 621 Office Supplies \$37,748
Increase shows addition of RAIN and inflation.
- 631 Education and Travel \$16,800
Includes one-time-only affirmative action allocation of \$10,000.
- 651 Space Rental \$26,000
Increased cost of property warehousing in conjunction with undercover operations.

JUSTICE SERVICES
PUBLIC SAFETY

NOTES

659 Miscellaneous \$24,300

Incentive Increases	\$9,000
Work Study Costs	3,000
Subscriptions	300
Vehicle Towing	8,000
Per Diem Lodging for In-State Extradition	3,500
Service Manuals/Uniforms	500

720 Buildings \$20,000
One-time-only boat house.740 Equipment \$12,000
Shotgun replacement, furniture replacement, furniture for command center, communications equipment, communications van generator, hand held radios.950 Data Processing Services \$285,540
Reflects addition of RAIN project.

NOTE:

For all new revenues realized by the Department of Justice Services during FY 1980-81, the priority uses will be restoration of the cuts made from the Executive Budget in Public Safety and the enhancement of Probation Services, respectively.

JUSTICE SERVICES
PUBLIC SAFETY GRANTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	330,240	359,376	387,284	494,151
Materials & Services	77,059	63,029	145,119	133,868
Capital Outlay	236,198	13,684	104,290	25,061
Total	\$ 643,497	\$ 160,330	\$ 636,693	\$ 653,080

RESOURCE SUMMARY

Resource Description				1980-81 BUDGET
<u>Program</u>	County General Fund <u>Match</u>	Federal <u>Match</u>	State <u>Match</u>	
Property Crimes	0	83,389	0	83,389
Hazardous Materials	0	24,555	0	24,555
Emergency Management	56,000	37,653	0	93,653
Crime Prevention	97,287	138,910	5,503	241,700
River Patrol	<u>52,686</u>	<u>44,240</u>	<u>112,857</u>	209,783
(other see below)				
TOTAL	205,973	328,747	118,360	
Total				\$ 653,080

Crime Prevention -
\$19,023 of match carried over from FY 79-80.

Family Violence -
Public Safety contributes \$4,491 to the Family Violence Grant budgeted in the District Attorney's Division. The \$4,491 is budgeted in the Director's Office - General Fund.

River Patrol -
Revenue Breakdown :

Oregon State Marine Board	112,857
Port of Portland	22,120
City of Portland	22,120
Public Safety Match	<u>52,686</u>
	209,783

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	259,623	323,626
520	PART TIME	21,862	0
540	OVERTIME	37,420	63,253
550	PREMIUM	2,003	24,605
570	FRINGE	66,376	82,607
Total Salaries, Wages, and Fringe Benefits		\$ 387,284	\$ 494,151
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	46,343	27,193
612	PRINTING AND REPRODUCTION	7,458	9,557
613	UTILITIES	1,570	1,610
614	COMMUNICATIONS	14,292	13,672
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	3,381	8,710
620	POSTAGE	5,100	5,325
621	OFFICE SUPPLIES	3,350	4,380
622	JANITORIAL SUPPLIES	400	400
623	OPERATING SUPPLIES	5,000	19,384
624	MINOR EQUIPMENT AND TOOLS	950	1,265
625	CLOTHING AND UNIFORMS	250	605
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	12,295	9,316
633	LOCAL TRAVEL AND MILEAGE	1,410	1,620
651	SPACE RENTALS	13,524	9,834
659	MISCELLANEOUS	750	1,160
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	24,954	19,837
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	4,092	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 145,119	\$ 133,868
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	104,290	25,061
Total Capital Outlay		\$ 104,290	\$ 25,061
TOTAL REQUIREMENT		\$ 636,693	\$ 653,080

JUSTICE SERVICES
PUBLIC SAFETY

FEDERAL-STATE FUND

PERSONNEL DETAIL

Position Title	77- 78	78- 79	79- 80	80- 81	Base	Fringe	1980-81 Total
<u>River Patrol</u>							
Deputy Sheriff	3	3	1	5	99,952	25,210	125,162
Sergeant	1	1	1	1	27,478	6,479	33,957
<u>Crime Prevention</u>							
Community Info. Tech.	3	3	2	3	44,288	10,718	55,006
Deputy Sheriff	1	1	1	1	22,028	5,150	27,178
Public Safety Manager	1	1	1	1	31,007	6,552	37,559
Office Assistant 2	0	0	1	0			
<u>Emergency Management</u>							
Administrative Technician	0	0	2	2	32,156	7,010	39,166
Program Supervisor	0	0	1	1	24,200	5,399	29,599
<u>Hazardous Materials</u>							
Office Asst. 3	0	0	0	1	3,534	868	4,402
Administrative Technician	0	0	1	0			
<u>Property Crimes</u>							
Evidence Technician	0	0	0	1	15,593	3,052	18,645
Intelligence Analyst	0	0	0	1	23,390	4,579	27,969
<u>Selective Enforcement</u>							
Deputy Sheriff	4	4	5	0			
Office Assistant 2	1	1	1	0			
FULL TIME Total	14	14	17	17	323,626	75,017	398,643
PART TIME					0	0	0
OVERTIME					63,253	7,590	70,843
PREMIUM PAY					24,665	0	24,665
Total					\$ 411,544	\$ 82,607	\$ 494,151

NOTES

611 Professional Services \$27,193

Crime Prevention \$17,750

Brochures advertising and public education programs, and outside educators.

Hazardous Materials \$6,443

Project consultants.

Emergency Management \$3,000

Project consultants.

JUSTICE SERVICES
PUBLIC SAFETY**NOTES**

631 Education and Travel \$9,316

Crime Prevention meetings, Emergency Management Training.

740 Capital \$25,061

Emergency Management \$1,930

Radio Antenna (\$100)

Training Films (\$800)

Miscellaneous (\$430)

Crime Prevention \$10,650

Color video tape system

Hazardous Materials \$12,481

JUSTICE SERVICES
CORRECTIONS
MANAGER: CARL MASON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	5,087,144	842,883	0	0	5,930,027
Materials & Services	497,228	1,335,129	0	0	1,832,357
Capital Outlay	8,929	0	0	0	8,929
Total	\$ 5,593,301	\$ 2,178,012	\$ 0	\$ 0	\$ 7,771,313

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	4,981,895	68,668	0	0	5,050,563
Operational Revenue	98,300	0	0	0	98,300
Federal	0	126,996	0	0	126,996
State	513,106	1,982,348	0	0	2,495,454
Total	\$ 5,593,301	\$ 2,178,012	\$ 0	\$ 0	\$ 7,771,313

PURPOSE STATEMENT

The Corrections Division is charged with the responsibility of all corrections activities in Multnomah County including booking, pre and post trial detention, parole and probation, and community corrections programming. The Division is financed by the general fund, with resources also coming from federal grants (LEAA), state mental health funds, and the state community corrections act. The goals of the Corrections Division are to minimize the penetration of the individual into the criminal justice system while providing humane supervision, treatment, custody and care for those people who remain under the jurisdiction of the Division.

Corrections was established as a separate Division within the Department of Justice Services in January 1976. It consolidated all County corrections programming into one organizational unit.

While there is no legal mandate for the Corrections Division per se, State law (ORS 169.010 ff) vests pretrial detention and incarceration of less than one year with the County. In addition, community corrections programs operate under the enabling authority of ORS 423.510 ff.

JUSTICE SERVICES
CORRECTIONS
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The FY 80-81 budget request provides for the following activities in the coming year:

- Custody intake of arrest referrals from City, County, and State law enforcement agencies (est. 25,000).
- 24-hour operation of the booking unit and three other detention and correctional facilities (total population capacity @ 568).
- Security transports and prisoner escort activities as needed in areas of medical/psychiatric, courts, and other services.
- Interview, screening, classification and referral at custody intake, including pretrial release activities as authorized.
- Provision of programs and services for the inmate population within available resources.
- Presentence and diagnostic services to the courts in aid of case disposition (1979: 1102 referrals).
- Provision of probation supervision and counseling services for court-referred clientele within available resources (1979: 2396 referrals).
- Full implementation of the Community Corrections programs as outlined in the 1979-81 Community Corrections Plan as approved.
- Management Information System development.
- Provision of administrative and support services, fiscal management, and public affairs within available resources.

MAJOR CHANGES FROM LAST YEAR

Major distinctions in 80-81 from last year include the following significant activities:

- MIS Project completion.
- Uniform data compilation and reporting.
- Completion of inmate classification system.
- Community Corrections program evaluation.
- Development of FY 81-83 Community Corrections Plan.
- Development of transitional plan for occupancy of the Downtown Detention Center (DDC) and Regional Center for Sentenced Offenders (RCSO).

All food related appropriations have been transferred to DJS Food Services Division.

Transfer of Pre-Trial Section to Corrections from Circuit Court.

JUSTICE SERVICES
CORRECTIONS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	4,048,586	4,421,530	4,708,719	5,087,144
Materials & Services	763,284	921,574	903,644	497,228
Capital Outlay	4,342	44,668	13,031	8,929
Total	\$ 4,816,212	\$5,387,772	\$ 5,625,394	\$ 5,593,301

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Room & Board Prisoners - Rocky Butte	41,700
Room & Board Prisoners - MCCI	40,000
Room & Board Prisoners - Argow	15,600
Claire Argow Meals	<u>1,000</u>
	98,300
CCA Reimbursement	513,106
General Revenues	4,981,895
Total	\$ 5,593,301

Administration	\$296,198
Support Services	158,534
Probation Intake	148,418
Probation Field Service	297,726
Courthouse Jail	89,233
Rocky Butte Jail	276,045
MCCI	148,423
Claire Argow Center	98,059
Institutional Services	4,017,891
Pre-Trial Release	62,779

148
297
445

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	3,565,706	3,857,467
520	PART TIME	31,008	2,470
540	OVERTIME	242,871	226,896
550	PREMIUM	64,908	112,719
570	FRINGE	804,226	887,592
Total Salaries, Wages, and Fringe Benefits		\$ 4,708,719	\$ 5,087,144
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	97,654	74,094
612	PRINTING AND REPRODUCTION	15,800	27,380
613	UTILITIES	0	0
614	COMMUNICATIONS	37,194	42,677
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	400
618	REPAIRS AND MAINTENANCE	1,106	1,500
620	POSTAGE	8,423	9,552
621	OFFICE SUPPLIES	8,160	12,640
622	JANITORIAL SUPPLIES	16,568	17,441
623	OPERATING SUPPLIES	43,523	46,946
624	MINOR EQUIPMENT AND TOOLS	5,876	4,850
625	CLOTHING AND UNIFORMS	53,582	38,005
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	536,076	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	8,939	8,923
651	SPACE RENTALS	10,584	11,642
659	MISCELLANEOUS	0	31,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	9,007	101,009
960	MOTOR POOL SERVICES	48,352	67,369
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	2,800	1,800
Total Materials and Services		\$ 903,644	\$ 497,228
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	13,031	8,929
Total Capital Outlay		\$ 13,031	\$ 8,929
TOTAL REQUIREMENT		\$ 5,625,394	\$ 5,593,301

JUSTICE SERVICES
CORRECTIONS
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Corrections Officer	115	115	122	122	2,534,185	557,363	3,091,548
Corrections Officer/Supv.	13	13	14	14	377,901	75,098	452,999
Corrections Investigator	1	1	1	1	24,325	5,224	29,549
Office Assistant 2	15	13	17	14	155,100	41,729	196,829
Office Assistant 3	4	6	3	3	40,824	10,216	51,040
Office Assistant 4	0	0	0	2	28,891	6,124	35,015
Financial Technician	1	1	1	1	14,397	3,455	17,852
Sewing Specialist	1	1	1	1	9,563	2,751	12,314
Clothing Comm. Coordinator	2	1	1	1	13,389	2,498	15,887
Corrections Volunteer	1	1	1	1	19,476	4,670	24,146
Corrections Hearing Officer	1	1	1	1	19,704	4,705	24,409
Corrections Counselor	17	18	15	15	289,641	62,464	352,105
Program Manager I	0	2	3	2	54,810	11,301	66,111
Finance Specialist II	0	0	1	1	24,409	5,431	29,840
Program Mgr I/Corrections	3	4	5	4	112,000	22,434	134,434
Program Mgr II/Corrections	0	1	1	1	31,111	5,902	37,013
Program Manager III	1	1	1	1	34,911	7,984	42,895
Corrections Counselor Supv.	2	2	1	1	24,200	5,416	29,616
Administrative Supv. **	0	0	0	1	17,957	3,882	21,839
Recog. Officer **	0	0	0	2	30,673	7,467	38,140
Staff Assistant I	1	0	0	0			
Corrections Facility Supv.	4	0	0	0			
Dietition	1	0	0	0			
Project Officer	1	0	0	0			
Program Development Spec.	0	1	0	0			
Food Services Worker	0	1	1	0*			
Cook	4	4	4	0*			
Jail Steward	6	6	6	0*			
Dietary Service Supv.	0	1	1	0*			
Program Staff Assistant	0	1	1	0			
*Transferred to DJS-Food.							
**Transferred from Circuit Court.							
FULL TIME Total	194	195	202	189	3,857,467	846,114	4,703,581
PART TIME					2,470	296	2,766
OVERTIME					226,896	27,657	254,553
PREMIUM PAY					112,719	13,525	126,244
Total					\$4,199,552	\$ 887,592	\$ 5,087,144

NOTES

- 520 Part Time \$2,470
Sick, vacation coverage.
- 611 Professional Services \$74,094
I.D. Tech Contract with
the City of Portland 3,576
Corrections Officers Exams 2,000
Laundry - CHJ 6,600
Laundry - RBJ 26,400
Trustee Labor at Institution 28,088
Laundry - CAC 2,160
Laundry - MCCI 5,270
- 612 Printing and Reproduction \$27,380
Increase due to cost of preparing population control reports and
inflation.
- 625 Clothing and Uniforms \$38,005
Reduction reflects savings from donations and also reflects actual
expenditures.
- 627 Food \$0
All food appropriations transferred to DJS - Food Services Division.
- 651 Space Rentals \$11,642
Lease of office at 4610 S.E. Belmont for Probation Field Services.
- 659 Miscellaneous \$31,000
This covers the billing from the City of Portland Police Disability
Fund payment in 80-81 for the 4 police matrons transferred from the
City when the jail was transferred. This is a County liability
under a contract with the City and these payments will continue
until the employees retire.
- 740 Equipment \$8,929
Replacement of equipment.
- 990 Other Internal Services \$1,800
Internal Service Reimbursement to Inverness Fund.

NOTE:

By October 1, 1980, the Administration of the Department of Justice
Services will present to the Board a comprehensive analysis of the
organization of the Corrections Division with possible alternative
organizational configurations and recommendations to provide optimum
service delivery.

JUSTICE SERVICES
CORRECTIONS GRANTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	72,882	200,365	100,195	184,685
Materials & Services	8,044	15,564	11,521	74,797
Capital Outlay	0	0	0	0
Total	\$ 80,926	\$ 215,929	\$ 111,716	\$ 259,482

RESOURCE SUMMARY

Resource Description				1980-81 BUDGET
<u>Program</u>	County General Fund <u>Match</u>	Federal <u>Match</u>	<u>State</u>	
Jail Overcrowding				
Phase II	0	90,000	0	90,000
CETA	0	4,578	0	4,578
Mental Health	63,819	0	63,818	127,637
Pre-Sentence Invest.	4,849	32,418	0	37,267
	68,668	126,996	63,818	
Total				\$ 259,482

Jail overcrowding and Pre-Sentence Investigation Grants are new grants and were not in the 1979-80 budget.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	71,249	138,525
520	PART TIME	10,828	5,472
540	OVERTIME	0	0
550	PREMIUM	1,087	9,040
570	FRINGE	17,031	31,648
Total Salaries, Wages, and Fringe Benefits		\$ 100,195	\$ 184,685
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	4,541	42,052
612	PRINTING AND REPRODUCTION	400	1,915
613	UTILITIES	0	0
614	COMMUNICATIONS	30	8,728
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	3,600
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	75
621	OFFICE SUPPLIES	250	918
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	800	989
633	LOCAL TRAVEL AND MILEAGE	2,000	3,709
651	SPACE RENTALS	30	2,100
659	MISCELLANEOUS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	10,461
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	3,470	0
Total Materials and Services		\$ 11,521	\$ 74,797
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		\$ 111,716	\$ 259,482

JUSTICE SERVICES
CORRECTIONS GRANTS
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
<u>Pre-Sentence Investigation</u> Deputy DA I (part-time)	0	0	0		5,472	656	6,128
<u>Mental Health</u> Corrections Counselor	2	2	3	3	60,839	14,036	74,875
Office Asst. 2	0	1	1	3	26,465	6,537	33,002
Corrections Counselor I	1	1	0	0			
<u>Jail Overcrowding Phase II</u> Program Development Spec.*	0	0	0	1	17,826	3,657	21,483
Senior Systems Analyst*	0	0	0	1	15,780	3,339	19,119
Office Asst. 2**	0	0	0	2	8,882	1,185	10,067
Corrections Counselor***	0	0	0	1	5,071	1,150	6,221
<u>CETA</u> Employment Analyst	0	3	0	0			
Clerk Typist 1	0	2	0	0			
Office Assistant 1	0	0	0	2	3,662	916	4,578
*Will terminate approximately March 1981							
**One position to March 1981; one to Sept. 1981.							
***Terminate September 1980							
FULL TIME Total	3	9	4	13	138,525	30,820	169,345
PART TIME					5,472	656	6,128
OVERTIME					0	0	0
PREMIUM PAY					9,040	172	9,212
Total					\$ 153,037	\$ 31,648	\$ 184,685

NOTES

611 Professional Services \$42,052
 Pre-Sentence Contracts 17,560
 Mental Health Treatment 5,000
 Jail Overcrowding Contracts 19,492

JUSTICE SERVICES
COMMUNITY CORRECTIONS GRANT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	251,802	497,374	658,198
Materials & Services	0	905,632	1,076,383	1,260,332
Capital Outlay	0	233,588	0	0
Total	\$ 0	\$ 1,391,022	\$ 1,573,757	\$ 1,918,530

RESOURCE SUMMARY

Resource Description				1980-81 BUDGET
<u>Program</u>	<u>County General Fund Match</u>	<u>Federal Match</u>	<u>State</u>	
Community Corrections	0	0	1,918,530	1,918,530
Total				\$1,918,530

Administration	149,454
Training	47,833
Contracts	599,336
Central Referral	140,060
ACSP	65,591
Probation Services	109,504
Probation Center	247,683
Restitution Project	94,923
Penalty	439,752
Recreational Counseling	24,394

JUSTICE SERVICES
COMMUNITY CORRECTIONS GRANT

FEDERAL-STATE FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	385,541	481,996
520	PART TIME	14,811	13,948
540	OVERTIME	7,846	14,474
550	PREMIUM	1,566	36,140
570	FRINGE	87,610	111,640
Total Salaries, Wages, and Fringe Benefits		\$ 497,374	\$ 658,198
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	978,715	1,118,848
612	PRINTING AND REPRODUCTION	2,300	5,380
613	UTILITIES	0	0
614	COMMUNICATIONS	6,220	9,844
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	2,280
618	REPAIRS AND MAINTENANCE	0	150
620	POSTAGE	1,680	1,000
621	OFFICE SUPPLIES	2,300	1,800
622	JANITORIAL SUPPLIES	0	1,600
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	390
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	12,000	13,100
633	LOCAL TRAVEL AND MILEAGE	3,780	5,642
651	SPACE RENTALS	4,000	12,000
659	MISCELLANEOUS	5,000	5,400
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	60,388	82,898
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		\$ 1,076,383	\$ 1,260,332
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		\$ 1,573,757	\$ 1,918,530

JUSTICE SERVICES
COMMUNITY CORRECTIONS
PERSONNEL DETAIL

FEDERAL-STATE FUND

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Program Manager II	0	0	1	1	29,500	5,533	35,033
Program Supv.	0	0	2	2	42,501	10,059	52,560
Community Coordinator	0	0	1	1	19,000	4,295	23,295
Administrative Spec. I	0	0	1	1	17,142	4,016	21,158
Counseling Supv.	0	0	1	2	48,066	10,187	58,253
Corrections Counselor	0	0	8	10	168,644	39,028	207,672
Office Asst. 2	0	0	2	3	32,384	8,433	40,817
Deputy District Atty I	0	0	1	2	30,652	5,305	35,957
Restitution Asst.	0	0	1	1	17,289	3,883	21,172
Corrections Officer	0	0	3	3	68,466	15,585	84,051
Program Development Spec.	0	0	0	1	8,352	1,548	9,900
FULL TIME Total	0	0	21	27	481,996	107,872	589,868
PART TIME					13,948	1,674	15,622
OVERTIME					14,474	1,737	16,211
PREMIUM PAY					36,140	357	36,497
Total					\$ 546,558	\$111,640	\$658,198

NOTES

611 Professional Services \$1,118,848

Training and Consultants	8,500
Client treatment by psychiatrists, psychologists, and social workers	12,000
Aguila	78,432
Burnside Project	53,718
Job Therapy	83,840
Providence Day Treatment	15,000
PCC Outreach	56,171
PCC Recreation	33,360
First Offender	70,608
Psychiatric Evaluation	70,000

(continued on next page)

NOTES

611 Professional Services (continued)

Contract Housing	135,819
Urinalysis, Job Placement, Antabuse	23,400
Penalty	438,000
Evaluation and Special Projects	40,000

651 Space Rental \$12,000

Lease of office at 4128 S.W. 12th - Probation Office.

JUSTICE SERVICES
DISTRICT ATTORNEY
MANAGER: HARL HAAS

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,517,858	645,266	0	0	3,163,124
Materials & Services	433,694	158,704	0	0	592,398
Capital Outlay	5,410	180	0	0	5,590
Total	\$ 2,956,962	\$ 804,150	\$ 0	\$ 0	\$ 3,761,112

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	2,607,042	204,053	0	0	2,811,095
Federal	0	532,030	0	0	532,030
State	349,920	68,067	0	0	417,987
Total	\$ 2,956,962	\$ 804,150	\$ 0	\$ 0	\$ 3,761,112

PURPOSE STATEMENT

The District Attorney's Office serves as the prosecutor of felony, misdemeanor and local ordinance violation cases arising in Multnomah County; such cases comprise 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 4,500 felonies, 13,000 to 14,000 misdemeanors, and 14,000 traffic crimes. The office will also represent the state in contested traffic infractions, animal control citations, and prosecutions involving juveniles. Although most civil matters involving the County were transferred to the Office of County Counsel some years ago, the prosecutor continues to serve as legal counsel to the Civil Service Board and is responsible for the preparation of county ballot titles in local elections.

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.

JUSTICE SERVICES
DISTRICT ATTORNEY

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Throughout FY 1980-81 the District Attorney's Office expects to further develop its initiatives in the following areas:

1. Data entry and on-line use of the Prosecutor's Management Information System (PROMIS).
2. Pursue recruiting and selection strategies which will produce affirmative action results, including community outreach programs.
3. Evaluate the existing word processing function and most likely develop a proposal to upgrade Word Processing equipment.
4. Continue to work with courts regarding mutual responsibilities for preparation and distribution of court documents.

MAJOR CHANGES FROM LAST YEAR

Approximately \$177,000 worth of personnel and services are deleted from last year's work program. Areas hit the hardest are traffic, animal control, some misdemeanors, and probate.

A cut of one Staff Assistant position from the Executive Budget will reduce the District Attorney's ability to handle public inquiries and to respond to internal management issues.

JUSTICE SERVICES
 DISTRICT ATTORNEY
EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	1,946,009	2,043,016	2,309,968	2,517,858
Materials & Services	280,852	387,169	403,505	433,694
Capital Outlay	9,478	654	1,142	5,410
Total	\$ 2,236,339	\$2,430,839	\$ 2,714,615	\$ 2,956,962

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues (Includes \$30,839 in OTO for PROMIS and \$2,260 for Travel Account)	2,607,042
Dedicated Revenue State District Attorney Contribution	349,920
Total	\$2,956,962

Administration	259,293
Support Services	505,044
Pre-Trial	242,401
Major Violator	143,241
District Court	518,255
Juvenile Court	265,863
PROMIS	54,395
Victims Assistance	179,396
Capital Crimes	52,986
Circuit Court	733,828
Travel	2,260

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	1,889,124	2,034,936
520	PART TIME	10,000	14,524
540	OVERTIME	3,600	4,850
550	PREMIUM	1,044	1,044
570	FRINGE	406,199	462,504
Total Salaries, Wages, and Fringe Benefits		\$ 2,309,967	\$ 2,517,858
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	119,640	124,502
612	PRINTING AND REPRODUCTION	42,703	50,341
613	UTILITIES	0	0
614	COMMUNICATIONS	58,976	78,900
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	25,000	24,612
618	REPAIRS AND MAINTENANCE	4,820	6,575
620	POSTAGE	4,800	6,480
621	OFFICE SUPPLIES	15,340	18,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	535
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	1,000	1,268
633	LOCAL TRAVEL AND MILEAGE	4,550	4,660
651	SPACE RENTALS	26,075	18,302
659	MISCELLANEOUS	12,870	12,925
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	71,461	73,374
960	MOTOR POOL SERVICES	15,470	13,220
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	800	0
Total Materials and Services		\$ 403,505	\$ 433,694
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,142	5,410
Total Capital Outlay		\$ 1,142	\$ 5,410
TOTAL REQUIREMENT		\$ 2,714,614	\$ 2,956,962

JUSTICE SERVICES
DISTRICT ATTORNEY
PERSONNEL DETAIL

Position Title	77- 78	78- 79	79- 80	80- 81	Base	Fringe	1980-81 Total
District Attorney	1	1	1	1	9,459	2,129	11,588
Deputy DA I	17	16	16	16	282,191	59,329	341,520
Deputy DA II	25	27	23	25	549,986	117,141	667,127
Deputy DA III	4	7	7	6	179,819	35,782	215,601
DA Investigator	0	1	2	2	39,446	8,630	48,076
Staff Assistant I	1	2	2	1	19,272	4,284	23,556
Staff Assistant II	1	1	1	1	21,277	4,600	25,877
Staff Assistant III	1	1	1	1	26,726	5,409	32,135
Administrative Assistant	0	0	1	1	15,409	3,593	19,002
Legal Assistant	41	43	9	10	147,187	36,658	183,845
Office Assistant 1	1	1	1	1	8,896	2,714	11,610
Office Assistant 2***	1	1	27	31	357,555	91,071	448,626
Office Assistant 3	7	6	10	12	158,465	39,603	198,068
Office Assistant 4	2	2	2	2	29,455	7,116	36,571
Operations Supervisor II	1	1	3	3	52,680	11,474	64,154
Program Supervisor	0	1	1	1	23,052	4,882	27,934
Program Development Tech.*	0	0	1	1	8,175	2,089	10,264
Legal Intern	4	1	3	3	32,448	8,008	40,456
Legis/Admin Secretary	1	1	1	1	13,196	3,265	16,461
Victim Advocate**	0	2	2	4	60,242	12,402	72,644
Police Liaison	1	1	0	0			
Payroll Clerk	1	1	0	0			
FULL TIME Total	110	117	114	123	2,034,936	460,179	2,495,115
PART TIME					14,524	1,743	16,267
OVERTIME					4,850	582	5,432
PREMIUM PAY					1,044	0	1,044
Total					\$ 2,055,354	\$ 462,504	\$ 2,517,858

NOTES

*One position funded through 12/80.

**Two positions 1/2 time.

***Includes 2 positions for PROMIS - OTO

JUSTICE SERVICES
DISTRICT ATTORNEY

NOTES

510 Full Time

In addition to the \$9,459 budgeted full time salary for the District Attorney, he receives \$2,799 per month from the State of Oregon under 1979 Oregon Laws, Chapter 418.

611 Professional Services \$124,502

Courier Services	10,000
Subpoena Costs for Grant	
Jury Witnesses	8,000
Consultant Services	5,800
Family Violence Match	
Payment to City	3,672
Subpoena Costs and Trial	
Related Fees - Expert	
Witnesses, Special	
Investigations, and	
Court Reporters	52,000
District Court Related Fees	26,030
Juvenile Trial Related Fees	250
On Call Volunteer Advocates	4,000
Capital Crime Related Court	
Fees	6,000
Major Violator Trial Related	
Fees	8,750

612 Printing and Reproduction \$50,341
Increase reflects additional machinery..

651 Space Rentals \$18,302

Circuit Court Trial Unit	
Space in Yeon Bldg.	5,498
Major Violator Space in	
Yeon Building	12,804

740 Equipment \$5,410
Equipment replacement.

PROMIS One-Time-Only

510 Full Time	16,770
520 Part Time	4,524
570 Fringe	4,645
612 Printing	3,097
623 Operating Supplies	535
631 Educ. & Travel	<u>1,268</u>
TOTAL	30,839

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	726,776	754,252	711,162	645,266
Materials & Services	212,964	220,935	167,214	158,704
Capital Outlay	9,288	2,216	5,425	180
Total	\$ 949,028	\$ 977,403	\$ 883,801	\$ 804,150

RESOURCE SUMMARY

Resource Description				1980-81 BUDGET
<u>Program</u>	County General Fund Match	Federal	State	
Family Violence	0	44,807	0	44,807
Support Enforcement	140,860	422,581	0	563,441
Major Violator	63,193	64,642	2,908	130,743
Termination of Parental Rights	0	0	65,159	65,159
	204,053	532,030	68,067	
Total				\$ 804,150

District Attorney Grants

Family Violence	\$ 44,807
Support Enforcement	563,441
Major Violator	130,743
Termination of Parental Rights	65,159
	<u>804,150</u>

Match payment for the Family Violence Grant (\$3,672) is budgeted in General Fund Professional Services. Public Safety's share (\$4,491) is also budgeted in General Fund Professional Services.

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS

FEDERAL-STATE FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	571,749	490,593
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	15,680	42,024
570	FRINGE	123,733	112,649
Total Salaries, Wages, and Fringe Benefits		\$ 711,162	\$ 645,266
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	8,000	6,820
612	PRINTING AND REPRODUCTION	8,500	7,000
613	UTILITIES	0	0
614	COMMUNICATIONS	11,000	11,250
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	17,390	17,390
617	EQUIPMENT RENTAL	10,800	6,000
618	REPAIRS AND MAINTENANCE	500	600
620	POSTAGE	6,400	4,000
621	OFFICE SUPPLIES	4,000	4,000
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	1,700	0
633	LOCAL TRAVEL AND MILEAGE	1,760	0
651	SPACE RENTALS	20,918	23,010
659	MISCELLANEOUS	930	930
	COUNTY MATCH	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	74,316	75,104
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,000	2,600
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 167,214	\$ 158,704
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	5,425	180
Total Capital Outlay		\$ 5,425	\$ 180
TOTAL REQUIREMENT		\$ 883,801	\$ 804,150

JUSTICE SERVICES
 DISTRICT ATTORNEY GRANTS

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
<u>Family Violence</u>							
Deputy District Atty I	0	0	0	1	13,225	2,724	15,949
Victim Advocate	0	0	0	1	12,520	3,101	15,621
Office Asst. 1	0	0	0	1	8,215	2,200	10,415
<u>Support Enforcement</u>							
District Atty Investigator	0	1	1	1	18,500	4,142	22,642
Deputy District Atty I	1	2	2	2	31,529	6,623	38,152
Deputy District Atty II	2	4	4	4	104,817	18,999	123,816
Office Asst. 1	0	0	2	2	17,926	5,449	23,375
Office Asst. 2	9	12	10	10	115,845	31,591	147,436
Office Asst. 4	1	1	1	1	15,681	3,244	18,925
Operations Supv. I	0	0	1	1	15,493	3,686	19,179
Legal Asst.	0	1	0	0			
<u>Major Violator</u>							
Deputy District Atty II	3	4	3	3	61,263	13,240	74,503
Legal Asst.	2	2	1	1	13,732	3,410	17,142
Office Asst. 2	1	1	1	1	12,549	3,206	15,755
Program Analyst	1	1	0	0			
Legal Steno I	2	0	0	0			
Deputy District Atty III	2	1	0	0			
Legal Clerk	0	0	1	0			
Investigator	1	1	0	0			
<u>Termination of Par. Rights</u>							
District Atty. Investigator	0	0	1	1	18,500	4,163	22,663
Deputy District Atty I	0	0	1	1	18,249	4,122	22,371
Office Asst. 2	0	0	0	1	12,549	2,749	15,298
<u>DUIL Case Processing (7 mos)</u>							
Deputy District Atty I	0	0	4	0			
Legal Asst.	0	0	1	0			
Legal Clerk/OA 2	0	0	1	0			
<u>Victims Assistance</u>							
Program Supv.	1	1	1	0			
Legal Asst.	1	1	1	0			
Legal Clerk/OA 2	1	1	1	0			
Victim Advocate	1	1	1	0			
FULL TIME Total	29	35	39	32	490,593	112,649	603,242
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					42,024		42,024
Total					\$ 532,617	\$ 112,649	\$ 645,266

JUSTICE SERVICES
DISTRICT ATTORNEY GRANTS**NOTES**

- 611 Professional Services \$6,820
Court related costs of Support Enforcement activities.
- 616 External Data Processing \$17,390
Equipment rental and line charge to Adult and Family Services
Division - State of Oregon.
- 651 Space Rentals \$23,010
Rent for Support Enforcement unit in Yeon Building.

The Family Violence Grant is a new grant and did not appear in the 1979-80 budget. The Victims Assistance Grant and the DUII Grant will be terminated as of 7/1/80.

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	309,593	315,398	351,905	0
Materials & Services	28,045	23,593	34,527	0
Capital Outlay	4,770	0	0	0
Total	\$ 342,408	\$ 338,991	\$ 386,432	\$ 0

Resource Description	1980-81 BUDGET
Total	\$

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JUSTICE SERVICES
CIRCUIT COURT
MANAGER: MICHAEL HALL

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,119,570	94,465	0	0	2,214,035
Materials & Services	2,008,351	49,718	0	0	2,058,069
Capital Outlay	18,000	7,710	0	0	25,710
Total	\$ 4,145,921	\$ 151,893	\$ 0	\$ 0	\$ 4,297,814

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	3,575,271	32,920	0	0	3,608,191
Operational Revenue	570,650	0	0	0	570,650
Federal		118,973	0	0	118,973
Total	\$ 4,145,921	\$ 151,893	\$ 0	\$ 0	\$ 4,297,814

PURPOSE STATEMENT

The Circuit Court is identified in Article VII of the Oregon Constitution and Chapter 3 of the Oregon Revised Statutes. The Court is charged with the responsibility under law of providing speedy trials for citizens within Multnomah County who seek civil remedies and dispensing justice in criminal matters brought before the Court.

Criminal Adjudication - The Court is required by law to insure that a defendant be brought to trial within 60 days from the date of arrest. The Court is further required to provide for defense for accused indigents.

Civil Adjudication - The Court is responsible for the disposition of claims over \$3,000.

Domestic Relations - The Court is responsible for disposition of cases relating to Divorce, Family Relations, Parental Rights, Child Custody, Adoptions, Child Support and Alimony.

JUSTICE SERVICES
CIRCUIT COURT
DIVISION SUMMARY

WORK PLAN DESCRIPTION

1. The effective handling and timely resolution of increasing case filings.
2. Civil, Criminal and Domestic Relations sections each are responsible for processing their respective cases from filing through termination.
3. The prompt and accurate collection and disbursing of all monies received by the Court.
4. To maintain the integrity and accuracy of case records, exhibits, and other related materials filed with the Court.
5. To randomly select prospective jurors, prepare and mail juror subpoenas, effectively manage jurors in the Jury Assemblyroom and prepare the Jury payroll.
6. To provide support functions to the judiciary and operational sections of personnel, financial, data processing, planning, grants, systems analysis, supplies, facilities, and scheduling.

MAJOR CHANGES FROM LAST YEAR

1. One new operational position is included to implement ORS 18.03 requirement to notify all parties to a case by mail of the final judgment.
2. Continuation of Supervisor Development Program and implement Office Assistant's Training Program.
3. Complete implementation of the microfilm program to assist in improving record handling, reduce storage space and the handling of records.
4. Operational Staff and Courtroom Clerk procedure manuals have been completed and will be implemented to improve training, operational performance and work flow.
5. Transfer of Pre-Trial Section to Corrections Division.

JUSTICE SERVICES
CIRCUIT COURT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	1,790,257	1,915,338	2,107,796	2,119,570
Materials & Services	1,468,123	1,739,722	1,516,190	2,008,351
Capital Outlay	29,306	22,235	20,982	18,000
Total	\$ 3,287,686	\$ 3,677,295	\$ 3,644,968	\$ 4,145,921

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	
Circuit Court Filing Fee	281,000
Circuit Court Trial Fee	54,200
Court Reporter Fee	110,200
Circuit Court Cost Reimbursement	25,100
Circuit Court Cost Out of Bail	35,500
Domestic Courts Affidavits	13,200
Other Circuit Court Fees	49,000
Attorney Fee Reimbursement - Circuit	2,450
	<u>570,650</u>
General Revenue (Includes \$386,000 in OTO for Indigent Defense)	3,575,271
Total	\$ 4,145,921

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,676,719	1,685,701
520	PART TIME	28,158	17,857
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	402,919	416,012
Total Salaries, Wages, and Fringe Benefits		\$ 2,107,796	\$ 2,119,570
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,149,404	1,664,057
612	PRINTING AND REPRODUCTION	37,100	37,600
613	UTILITIES	0	0
614	COMMUNICATIONS	35,000	37,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	3,120	2,800
618	REPAIRS AND MAINTENANCE	2,120	2,300
620	POSTAGE	15,370	15,000
621	OFFICE SUPPLIES	26,500	25,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	23,000	24,000
624	MINOR EQUIPMENT AND TOOLS	1,000	1,000
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	10,600	0
631	EDUCATION AND TRAVEL	0	2,500
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	530	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	212,395	195,415
960	MOTOR POOL SERVICES	51	679
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 1,516,190	\$ 2,008,351
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	20,982	18,000
Total Capital Outlay		\$ 20,982	\$ 18,000
TOTAL REQUIREMENT		\$ 3,644,968	\$ 4,145,921

JUSTICE SERVICES
CIRCUIT COURT
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Program Manager II	1	1	1	1	35,496	6,258	41,754
Program/Staff Assistant	0	1	1	1	25,641	5,290	30,931
Administrative Supervisor	0	0	3	2	35,402	8,145	43,547
Operations Supervisor II	3	3	3	3	67,380	14,717	82,097
Administrative Spec. I	0	1	1	1	18,450	3,467	21,917
System Specialist	0	0	1	1	18,437	4,093	22,530
Legal Researcher	1	1	1	1	18,450	3,882	22,332
Court Reporter	17	18	18	18	411,462	89,193	500,655
Courtroom Clerk	16	18	18	18	231,566	57,987	289,553
Legal Secretary	0	18	20	20	305,354	72,391	377,745
Office Assistant 1	12	11	2	2	18,484	5,015	23,499
Office Assistant 2	16	19	24	26	290,693	75,733	366,426
Office Assistant 3	27	11	15	14	193,351	48,061	241,412
Office Assistant 4	7	7	1	1	15,535	3,637	19,172
Staff Assistant II	1	0	0	0			
Operations Supervisor I	1	0	0	0			
Key punch Operator	1	0	0	0			
Program Supervisor	0	1	0	0			
Judges Health Insurance						16,000	16,000
FULL TIME Total	105	112	111	109	1,685,701	413,869	2,099,570
PART TIME					17,857	2,143	20,000
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$1,703,558	\$ 416,012	\$ 2,119,570

NOTES

540 Part Time \$17,857

Two part-time positions to augment pro-tem judges.
one clerk, one reporter.

611 Professional Services \$1,664,057 (\$386,000 of the total is OTO for Indigent Defense).

Attorney Fees	778,257
Investigative Fees	25,000
Reporter Fees	140,000
Witness Fees	14,000
Psychiatric Fees	65,000
Jury Fees	500,000
Jury Food	15,000
Jury Lodging	1,800
SJIS	125,000

NOTES

631 Education and Travel \$2,500
Attendance of judges to the Circuit Court Judges Association
Conference.

JUSTICE SERVICES
CIRCUIT COURT GRANTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	2,438	84,462	23,419	94,465
Materials & Services	2,629	31,554	0	49,718
Capital Outlay	0	44 314	0	7,710
Total	\$ 5,067	\$ 160,330	\$ 23,419	\$ 151,893

RESOURCE SUMMARY

Resource Description				1980-81 BUDGET
<u>Program</u>	County General Fund Match	Federal Match	State	
1980 Training	1,582	14,238	0	15,820
1981 Training	7,000	28,000	0	35,000
1980 Microfilming	1,540	6,160	0	7,700
1981 Microfilming	14,652	29,348	0	44,000
Support Enforcement	5,246	15,127	0	20,373
Planner/Evaluator	<u>2,900</u>	<u>26,100</u>	<u>0</u>	<u>29,000</u>
	32,920	118,973	0	151,893
Total				\$ 151,893

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	19,237	70,134
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	6,000
570	FRINGE	4,182	18,331
Total Salaries, Wages, and Fringe Benefits		\$ 23,419	\$ 94,465
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	10,800
612	PRINTING AND REPRODUCTION	0	507
613	UTILITIES	0	0
614	COMMUNICATIONS	0	369
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	1,250
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	1,305
622	JANITORIAL SUPPLIES	0	200
623	OPERATING SUPPLIES	0	17,669
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	2,181
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	15,337
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	\$ 49,718
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	7,710
Total Capital Outlay		\$ 0	\$ 7,710
TOTAL REQUIREMENT		\$ 23,419	\$ 151,893

JUSTICE SERVICES
CIRCUIT COURT GRANTS
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
<u>1980 Training</u> Training Specialist	0	0	0	1	5,060	1,320	6,380
<u>1981 Training</u> Training Specialist	0	0	0	1	18,915	4,860	23,775
<u>1980 Microfilming</u> OA 2	0	0	0	1	5,060	1,320	6,380
<u>1981 Microfilming</u> OA 2	0	0	0	1	10,833	3,132	13,965
<u>Support Enforcement</u> OA 3	0	0	1	1	13,937	3,442	17,379
<u>1981 Court Planner/Eval.</u> Planner Evaluator	0	0	0	1	16,329	4,257	20,586
<u>WIN Agreement</u> OA 1	0	7	6	0			
FULL TIME Total	0	7	7	6	70,134	18,331	88,465
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					6,000	0	6,000
Total					\$ 76,134	\$ 18,331	\$ 94,465

NOTES

- 611 Professional Services \$10,800
Supervisor Development and OA training contract with P.S.U.
- 623 Operating Supplies \$17,669
Supplies for microfilming project.

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,051,332	0	0	0	2,051,332
Materials & Services	1,110,423	30,000	0	0	1,140,423
Capital Outlay	88,705	0	0	0	88,705
Total	\$ 3,250,460	\$ 30,000	\$ 0	\$ 0	\$ 3,280,460

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	2,822,660				2,822,660
Operational Revenue	427,800	0	0	0	427,800
State (Oregon Traffic Safety Council)	0	30,000	0	0	30,000
Total	\$ 3,250,460	\$ 30,000	\$ 0	\$ 0	\$ 3,280,460

PURPOSE STATEMENT

The purpose of the court is to adjudicate all cases filed with it in a timely manner. The County's responsibility is to fund administrative support for all non-judicial activities including the maintenance of all case files, citation files and related exhibits; the prompt scheduling of cases for hearings; the production and maintenance of a recording for appropriate court hearings; the accurate and prompt collection and disbursement of monies for fines, fees and bail related to court cases.

Except as is otherwise provided, district courts have the same criminal and quasi-criminal jurisdictions as justices' courts, and have concurrent jurisdiction with the circuit courts of all misdemeanors committed or triable in their respective counties where the punishment prescribed does not exceed one year's imprisonment in the county jail or a fine of \$3,000, or both. District courts have concurrent jurisdiction with municipal courts of all violations of the charter and ordinances of any city wholly or in part within their respective counties, committed or triable within their respective counties. (ORS 46.040).

JUSTICE SERVICES
DISTRICT COURT
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Court anticipates that an excess of 200,000 scheduled courtroom proceedings shall occur. The Court shall receive and file 183,000 or more cases involving traffic, criminal, civil and small claims, the Court shall receive and file an excess of 400,000 parking violations; during 1980-81, the Court shall reinstate the usage of courtesy notices; the Court shall purchase capital equipment in order to maintain Court operations; the Court shall replace the CRISS 3767 terminals with terminals having capability to the CRISS II system; the facilities for the Gresham Court shall be renovated; personnel training and education for Court Management/Administrative staff shall be undertaken; relocation of court records and exhibits shall be addressed; space needs planning and adjustments shall commence; additional staffing shall be provided to enable District Court to maintain the daily level of workload plus instituting the changes above described.

MAJOR CHANGES FROM LAST YEAR

The addition of seven Office Assistants to assist Traffic Section.

The deletion of one Office Assistant from the Executive Budget will reduce the Court's ability to effectively process traffic citations.

JUSTICE SERVICES
DISTRICT COURT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	1,703,612	1,815,776	1,947,717	2,051,332
Materials & Services	792,107	727,875	476,121	1,110,423
Capital Outlay	8,249	907	0	88,705
Total	\$ 2,503,968	\$ 2,544,558	\$ 2,423,838	\$ 3,250,460

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
District Court Filing Fee	312,300
Other District Court Fees	89,000
Forms - District Court	16,500
Video Tape Sales	300
Alcohol Education Fees	4,000
Court Costs - District Court	2,500
Attorney Fee Reimbursement - District Court	3,200
	427,800
General Revenues (\$555,888 of this total is OTO: \$450,000 for Indigent Defense and \$105,888 for Management Improvements.	2,822,660
Total	\$ 3,250,460

DISTRICT COURT

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	1,547,647	1,610,342
520	PART TIME	40,901	21,955
540	OVERTIME	250	2,232
550	PREMIUM	4,385	13,115
570	FRINGE	354,534	403,688
Total Salaries, Wages, and Fringe Benefits		\$ 1,947,717	\$ 2,051,332
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	183,195	757,825
612	PRINTING AND REPRODUCTION	77,276	73,500
613	UTILITIES	0	0
614	COMMUNICATIONS	29,455	32,633
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	8,220	5,712
618	REPAIRS AND MAINTENANCE	3,302	2,173
620	POSTAGE	38,564	73,500
621	OFFICE SUPPLIES	9,617	7,700
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	16,720	18,360
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	3,000
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	5,700	4,998
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	103,612	129,941
960	MOTOR POOL SERVICES	160	1,081
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	300	0
Total Materials and Services		\$ 476,121	\$ 1,110,423
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	10,000
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	78,705
Total Capital Outlay		\$ 0	\$ 88,705
TOTAL REQUIREMENT		\$ 2,423,838	\$ 3,250,460

JUSTICE SERVICES

DISTRICT COURT

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Program Manager II	1	1	1	1	32,510	5,956	38,466
Program Manager I	0	1	1	1	26,998	5,787	32,785
Operations Supv. II	2	2	2	2	39,735	8,757	48,492
Administrative Asst.	0	1	1	1	17,497	4,003	21,500
Accountant/Finance Spec. I	1	1	1	1	18,019	4,424	22,443
Custody Bailiff	3	4	4	4	67,568	16,210	83,778
Legal Secretary	15	16	16	17	252,909	58,578	311,487
Courtroom Clerk	0	0	19	19	256,471	60,537	317,008
Legal Specialist	0	1	1	1	17,497	4,003	21,500
Program Management Spec.	0	0	1	1	25,996	5,054	31,050
Office Asst. 4	7	7	6	7	102,237	24,970	127,207
Office Asst. 3	0	0	8	8	108,527	26,636	135,163
Office Asst. 2	62	65	41	42	489,416	120,902	610,318
Office Asst. 1	14	15	13	10	92,318	26,399	118,717
Office Asst. 1*	0	0	0	7	62,644	16,604	79,248
Judges Health and Dental Insurance						11,966	11,966
Staff Asst. II	1	0	0	0			
Deputy Coordinator	1	0	0	0			
Law Clerk	1	0	0	0			
Courtroom Clerk (9 weeks)	0	0	1	0			
*New positions recommended by Coopers & Lybrand audit.							
FULL TIME Total	108	114	116	122	1,610,342	400,786	2,011,128
PART TIME					21,955	2,634	24,589
OVERTIME					2,232	268	2,500
PREMIUM PAY					13,115	0	13,115
Total					\$ 1,647,644	\$ 403,688	\$ 2,051,332

NOTES

- 520 Part-Time \$21,955
Used to employ temporary part-time help during peak vacation periods, to cover the clerical functions of night court and to cover for regular employees on sick leave.
- 620 Postage \$73,500
Increase reflects increased cost of postage and mailing of courtesy notices
- 611 Professional Services \$757,825 (\$450,000 of this total is One-Time-
Attorney Fees 611,419 Only for Indigent Defense, \$24,850 is
DMV Fees 75,000 One-Time-Only for Mgmt. Study)
Witness Fees 4,000
Expert Witness Fees 1,000
Alcohol School 10,080

(continued on next page)

JUSTICE SERVICES
DISTRICT COURT**NOTES**

611 Professional Services (continued)

Reporter Fees	500
Psychiatric Fees	17,000
Jury Fees	10,000
Jury Meals	3,976
Management Study	24,850

720 Buildings \$10,000 - OTO
Office space improvements in Traffic and Record areas.

740 Equipment \$78,705
Equipment replacement and additional equipment based upon
recommendations of management studies (\$71,038 is One-Time-Only)

JUSTICE SERVICES
DISTRICT COURT GRANTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	22,191	41,860	0
Materials & Services	0	0	0	30,000
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 22,191	\$ 41,860	\$ 30,000

RESOURCE SUMMARY

Resource Description				1980-81 BUDGET
<u>Program</u>	<u>County General Fund Match</u>	<u>Federal Match</u>	<u>State</u>	
District Court Rules Project	0	0	30,000	30,000
Total				\$ 30,000

JUSTICE SERVICES
DISTRICT COURT GRANTS

FEDERAL-STATE

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	33,962	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	7,898	0
Total Salaries, Wages, and Fringe Benefits		\$ 41,860	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	30,000
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
	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	\$ 30,000
	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		\$ 41,860	\$ 30,000

[illegible]

611 Professional Services \$30,000
Salary and expenses of project manager.

JUSTICE SERVICES
 PROBATE COURT
 MANAGER: JUDGE WILLIAM McLENNAN

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	226,903	0	0	0	226,903
Materials & Services	128,684	0	0	0	128,684
Capital Outlay	4,330	0	0	0	4,330
Total	\$ 359,917	\$ 0	\$ 0	\$ 0	\$ 359,917

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	106,517	0	0	0	106,517
Operational Revenue	253,400	0	0	0	253,400
Total	\$ 359,917	\$ 0	\$ 0	\$ 0	\$ 359,917

PURPOSE STATEMENT

The Probate Department provides only statutorily mandated services. The governing statutes are:

- ORS 8.510 - administration
- ORS 111.085 - jurisdiction
- ORS 426.060 et seq - involuntary commitment of the mentally ill and mentally retarded

The purpose of the probate department of the Circuit Court is to supervise the administration of decedents' estates, guardianships and conservatorships and to conduct hearings for those persons who are alleged to be mentally ill or mentally retarded. This supervision extends over approximately 5,000 active estate files at any given time. Each year the probate department receives approximately 1200 notifications of mental illness and mental retardation. Of these approximately 600 result in hearings conducted by the court.

The probate department is administered separately from the rest of the Circuit Court.

JUSTICE SERVICES
PROBATE COURT
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Probate Court plans to continue providing the full services mandated by statute in the administration and supervision of decedent's estates, guardianships, conservatorships, and the involuntary commitment of the mentally ill and the mentally retarded.

MAJOR CHANGES FROM LAST YEAR

Deletion of one Mental Health Specialist position.

JUSTICE SERVICES
PROBATE COURT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	223,947	224,959	233,677	226,903
Materials & Services	84,289	96,845	110,026	128,684
Capital Outlay	0	698	0	4,330
Total	\$ 308,236	\$ 322,502	\$ 343,703	\$ 359,917

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Probate Filing Fees	250,000
Court Reporter Fees - Probate	1,700
Involuntary Commitment Recoveries	<u>1,700</u>
	253,400
General Revenues	106,517
Total	\$ 359,917

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	183,127	175,622
520	PART TIME	8,000	8,000
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	42,550	43,281
Total Salaries, Wages, and Fringe Benefits		\$ 233,677	\$ 226,903
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	90,501	108,608
612	PRINTING AND REPRODUCTION	6,000	6,000
613	UTILITIES	0	0
614	COMMUNICATIONS	3,500	4,080
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	6,000	5,671
621	OFFICE SUPPLIES	3,225	3,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	500
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	125
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	800	700
	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		\$ 110,026	\$ 128,684
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	4,330
Total Capital Outlay		\$ 0	\$ 4,330
TOTAL REQUIREMENT		\$ 343,703	\$ 359,917

JUSTICE SERVICES
 PROBATE COURT
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Court Reporter	1	1	1	1	22,571	4,316	26,887
Courtroom Clerk	1	1	1	1	12,110	2,325	14,435
Office Asst. 4	0	1	1	1	15,681	3,657	19,338
Office Asst. 3	0	3	2	1	12,549	3,223	15,772
Office Asst. 2	0	4	4	5	59,529	16,139	75,668
Office Asst. 1	0	1	1	0			
Operations Supv. I	0	1	1	0			
Probate Court Asst.	8	1	1	2	32,302	7,584	39,886
Operations Supv. II	0	0	0	1	20,880	4,517	25,397
Chief Probate Clerk	1	0	0	0			
Counter Clerk	2	0	0	0			
Clerk II	1	0	0	0			
Mental Health Specialist	0	1	1	0			
Judge's Health and Dental Insurance						880	880
FULL TIME Total	14	14	13	12	175,622	42,641	218,263
PART TIME					8,000	640	8,640
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 183,622	\$ 43,281	\$ 226,903

NOTES

611 Professional Services \$108,608

Examiners \$70,908
 Attorney Fees 9,000
 Court Reporters 5,000
 Witness Fees 700
 Appeal Costs 10,000
 Courtesy Hearings 13,000

740 Equipment \$4,330
 Purchase of 2 calculators and
 Purchase of 5 typewriters

JUSTICE SERVICES
 JUVENILE SERVICES
 MANAGER: HAROLD OGBURN

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,118,434	513,192	0	0	2,631,626
Materials & Services	534,891	461,076	0	0	995,967
Capital Outlay	19,297	0	0	0	19,297
Total	\$ 2,672,622	\$ 974,268	\$ 0	\$ 0	\$ 3,646,890

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	2,643,472	55,213	0	0	2,698,685
Operational Revenues					
Room & Board	18,000	0	0	0	18,000
Misc. Recoveries	1,550	0	0	0	1,550
Atty Fee - Reimb.	9,600	0	0	0	9,600
Other Counties		132,355	0	0	132,355
State		786,700	0	0	786,700
Total	\$ 2,672,622	\$ 974,268	\$ 0	\$ 0	\$ 3,646,890

PURPOSE STATEMENT

Multnomah County Juvenile Court is a Court of general and equitable jurisdiction authorized and established under Oregon Revised Statutes, ORS 419.472 through ORS 419.990. The purpose of the organization and the manner in which said purpose is achieved is defined in the aforementioned statutes. In addition to applicable statutes, Oregon Court of Appeals, Oregon Supreme Court and the United States Supreme Court rulings define the parameters within which the Court functions to discharge its responsibility in achieving its mandated purposes.

Multnomah County Juvenile Court is charged with insuring "...that a child coming within the jurisdiction of the court may receive such care, guidance and control, preferably in his own home, as will lead to the child's welfare and the best interest of the public and that when a child is removed from the control of his parents the court may secure for him care that best meets the needs of the child." (ORS 419.474, subsection 2).

JUSTICE SERVICES
JUVENILE SERVICES
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The purpose of the Multnomah County Juvenile Department as outlined in our mission statement is:

1. To carry out mandated responsibilities in conjunction with the Multnomah County Juvenile Court in a manner which protects the rights of the child while also protecting the rights of the family and the community. These responsibilities reside in the functions of Probation and Protection of Dependents through the processes of intake screening, counseling, psychological services, study and recommendations on disposition of cases, and other services provided at the request of/or under the direction of the Court. The juvenile system is also mandated to provide secure detention and shelter care in those instances in which the Court must assume physical custody. These resources are to provide for the physical, educational and recreational needs of the youth. These mandates are carried out under the obligation to guarantee the constitutional rights of all parties through the observance of due process.
2. To provide referral and program services to those children and families who have court contact which does not require legal intervention. This may include diversion activities, referring youth to counseling, job, medical or educational resources. It may also include programs housed at the Juvenile Department.
3. To advocate for programs and services which provide a general climate favorable to children.

MAJOR CHANGES FROM LAST YEAR

1. Final development and implementation of a new word processing system is one of three major changes. The volume of orders, reports, letters and other documents required to support the work of the Court will be produced in less time with better quality.
2. A second change will be the development of a case management counseling component. Two community based offices will be utilized to provide intensive case-work services to youth and their families. Caseloads not to exceed 25 per counselor and the coordination of community resources will be key factors in working with the youth.
3. The third change will be the creation of a Detention Support Weekend Program for youth who have violated the terms of their probation. An interpersonal cognitive problem solving model developed by Spivak and Shure will be applied and evaluated. One of the goals of this program is to assist youth in developing acceptable options to problem resolution that will facilitate an acceptable adjustment in the community.
4. The elimination of 2 Court Counselors from the Executive Budget will decrease direct services and cause an increase in caseload for remaining counselors. Each counselor handles 150 cases per year. The elimination of the chaplaincy contract will force total reliance upon volunteers.

JUSTICE SERVICES
JUVENILE SERVICES
EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	1,805,260	1,926,424	2,082,646	2,118,434
Materials & Services	377,961	387,018	434,172	534,891
Capital Outlay	0	0	0	19,297
Total	\$ 2,183,221	\$2,313,442	\$ 2,516,818	\$ 2,672,622

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues (\$107,411 of OTO is included for: Equip. (\$2765), Indigent Defense (\$64,000), Filing System (40,646)	2,643,472
Operational Revenues	
Room and Board	18,000
Misc. Recoveries	1,550
Atty - Fee Reimbursement	9,600
Total	\$ 2,672,622

Court Services	897,926
Counseling	780,753
Intake	411,408
Detention	545,148
Shelter Care	37,387

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,628,594	1,612,264
520	PART TIME	66,320	69,956
540	OVERTIME	22,945	42,412
550	PREMIUM	13,496	16,531
570	FRINGE	351,291	377,271
Total Salaries, Wages, and Fringe Benefits		\$ 2,082,646	\$ 2,118,434
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	300,938	369,465
612	PRINTING AND REPRODUCTION	11,924	15,325
613	UTILITIES	0	0
614	COMMUNICATIONS	46,368	56,103
615	INSURANCE	0	495
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	38,000	9,572
618	REPAIRS AND MAINTENANCE	2,578	9,099
620	POSTAGE	4,333	7,761
621	OFFICE SUPPLIES	7,467	12,124
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	5,923	26,909
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	2,022	2,022
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	3,000
633	LOCAL TRAVEL AND MILEAGE	8,190	8,190
651	SPACE RENTALS	3,321	4,092
659	MISCELLANEOUS	500	2,650
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,608	8,084
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 434,172	\$ 534,891
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	19,297
Total Capital Outlay		\$ 0	\$ 19,297
TOTAL REQUIREMENT		\$ 2,516,818	\$ 2,672,622

JUSTICE SERVICES
JUVENILE SERVICES
PERSONNEL DETAIL

Position Title	77- 78	78- 79	79- 80	80- 81	Base	Fringe	1980-81 Total
Program Manager II	1	1	1	1	34,556	6,517	41,073
Program Manager I	1	1	1	1	29,629	6,044	35,673
Detention Facility Supv.	1	1	1	1	24,012	5,100	29,112
Juvenile Traffic Ref.	1	1	1	1	25,975	5,338	31,313
Juvenile Groupworker	16	16	16	16	265,308	61,636	326,944
Juvenile Groupworker Supv.	2	2	2	2	42,470	9,875	52,345
Juven. Ct. Counselor Supv.	4	4	4	4	99,974	21,455	121,429
Volunteer Coordinator	0	0	1	1	17,643	4,096	21,739
Operations Supv. II	0	0	1	1	20,358	4,872	25,230
Juvenile Court Counselor	42	41	41	39	820,014	176,607	996,621
Office Asst. 2	16	15	12	11	127,048	34,473	161,521
Office Asst. 3	2	2	3	4	54,956	13,916	68,872
Office Asst. 4	0	1	2	2	30,422	7,423	37,845
Program Develop. Spec.	0	0	0	1	19,899	4,452	24,351
Shelter Care Coordinator	1	1	1	0			
Court Clerk/Juv. Court	1	0	0	0			
Office Asst. 1	1	1	1	0			
FULL TIME Total	89	87	88	85	1,612,264	361,804	1,974,068
PART TIME					69,956	8,395	78,351
OVERTIME					42,412	5,088	47,500
PREMIUM PAY					16,531	1,984	18,515
Total					\$ 1,741,163	\$ 377,271	\$ 2,118,434

NOTES

520 Part Time \$69,956

Clerical Support \$ 5,007
Detention Groupworkers 55,580
Intake Counselors 9,369

550 Premium Pay \$16,531
Shift differential

540 Overtime \$42,412
Increase over 1979-80 reflects increase due to expenditure history.

(continued on next page)

JUSTICE SERVICES
 JUVENILE SERVICES
NOTES

611 Professional Services \$369,465 (\$64,000 of this total is one-time-only for Indigent Defense)

Attorney Fees

Saxon and Marquoit	\$136,080
Private Bar	88,300
Dependency Cases	50,220
Transcripts	10,200
Witness Fees	3,200
Investigations	2,000
Appeals	20,000
Annual Report	500
Psychiatric Fees	28,500
Sanitation Contract	3,348
Laundry	5,378
Emergency Medical	3,780
Emergency Dental	864
Emergency Psychiatric	4,059
Shelter Care	13,036

617 Equipment Rental \$9,572
 Wang Word Processing System \$797.70/month. Reduction from 1979-80 reflects money that was transferred from this line item to capital outlay, for purchases of word processing equipment.

651 Space Rentals \$4,092

North District Office	\$1,500
Northeast District Office	2,592

659 Miscellaneous \$2,650

Professional Publications	\$ 650
Citizen Advisory Board	2,000

740 Equipment \$19,297 - OTO

File System	\$16,532
Dishwasher	2,765

One-time-only expenditure for file system -\$40,646 contained within

621 Office Supplies	3,628
623 Operating Supplies	20,486
740 Equipment	16,532

JUSTICE SERVICES
JUVENILE SERVICES GRANTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	90,325	190,662	118,125	164,533
Materials & Services	0	6,445	0	23,035
Capital Outlay	0	0	0	0
Total	\$ 90,325	\$ 197,107	\$ 118,125	\$ 187,568

RESOURCE SUMMARY

Resource Description				1980-81 BUDGET
<u>Program</u>	<u>County General Fund Match</u>	<u>Federal Match</u>	<u>State</u>	
Court Subsidies	55,213	0	0	55,213
Regional Detention (Other Counties - \$132,355)				132,355
Total				\$ 187,568

JUSTICE SERVICES
 JUVENILE SERVICES GRANTS

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	98,632	86,246
520	PART TIME	0	29,537
540	OVERTIME	0	10,089
550	PREMIUM	0	14,084
570	FRINGE	19,493	24,577
Total Salaries, Wages, and Fringe Benefits		\$ 118,125	\$ 164,533
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	1,137
612	PRINTING AND REPRODUCTION	0	332
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	2,000
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	1,150
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	585
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	9,200
659	MISCELLANEOUS	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	8,631
Total Materials and Services		\$ 0	\$ 23,035
	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		\$ 118,125	\$ 187,568

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520 Part Time \$29,537
Two part time staff personnel - 48 hours a week, vacation relief, sick
leave relief, personal holiday relief, and emergency and overload relief.

611 Professional Services \$1,137
Chaplain and Laundry.

659 Miscellaneous \$9,200
Medical expenses.

990 Other Internal Services \$8,631
Service reimbursement to DJS-Food.

JUSTICE SERVICES
 JUVENILE SERVICES COMMISSION
EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	348,659
Materials & Services	0	0	0	438,041
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 786,700

RESOURCE SUMMARY

Resource Description				1980-81 BUDGET
<u>Program</u>	County General Fund <u>Match</u>	<u>Federal Match</u>	<u>State Match</u>	
Juvenile Services Commission	0	0	786,700	786,700
Total				\$ 786,700

JUSTICE SERVICES
JUVENILE SERVICES COMMISSION
REQUIREMENT DETAIL

FEDERAL-STATE FUND

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	258,085
520	PART TIME	0	4,080
540	OVERTIME	0	631
550	PREMIUM	0	27,596
570	FRINGE	0	58,267
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 348,659
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	359,960
612	PRINTING AND REPRODUCTION	0	2,250
613	UTILITIES	0	4,200
614	COMMUNICATIONS	0	6,070
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	3,000
620	POSTAGE	0	860
621	OFFICE SUPPLIES	0	600
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	1,000
633	LOCAL TRAVEL AND MILEAGE	0	7,790
651	SPACE RENTALS	0	13,600
659	MISCELLANEOUS	0	480
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	38,231
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	\$ 438,041
	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	\$ 786,700

Position Title	77- 78	78- 79	79- 80	80- 81	Base	Fringe	1980-81 Total
Program Development Spec.	0	0	0	1	21,130	4,378	25,508
Office Assistant 3	0	0	0	1	12,194	2,991	15,185
Office Assistant 2	0	0	0	3	33,374	8,711	42,085
Juvenile Groupworker	0	0	0	2	26,591	5,919	32,510
Juvenile Counselor	0	0	0	8	140,784	30,744	171,528
Juvenile Court Referee	0	0	0	1	24,012	5,100	29,112
FULL TIME Total	0	0	0	16	258,085	57,843	315,928
PART TIME					4,080	348	4,428
OVERTIME					631	76	707
PREMIUM PAY					27,596	0	27,596
Total					\$ 290,392	\$ 58,267	\$ 348,659

NOTES

520 Part Time \$4,080
Clerical coverage.

611	Professional Services	\$359,960
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Morrison Center	107,307	Serendipity	59,601
Infant Training Center	27,500	Child Develop. Spec.	59,393
Evaluation & Payback	46,300	Ayos	23,859
		Case Management	36,000

633 Local Travel and Mileage \$7,790
Mileage for staff.

(continued on next page)

JUSTICE SERVICES
JUVENILE SERVICES COMMISSION**NOTES**

651 Space Rentals \$13,600

Office Rental in Oregon Bank Building and
two case management offices.

JUSTICE SERVICES
 MEDICAL EXAMINER
 MANAGER: ROBERT FELTON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	220,141	0	0	0	220,141
Materials & Services	26,082	0	0	0	26,082
Capital Outlay	0	0	0	0	0
Total	\$ 246,223	\$ 0	\$ 0	\$ 0	\$ 246,223

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	246,223	0	0	0	246,223
Total	\$ 246,223	\$ 0	\$ 0	\$ 0	\$ 246,223

PURPOSE STATEMENT

The Medical Examiner Program is provided for statutorily by ORS Chapter 146 which was written in 1973. ORS Chapter 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 personal physician.

JUSTICE SERVICES
MEDICAL EXAMINER
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The work plan of the Medical Examiner 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 to the community and absorb an anticipated increase in caseload of 4-6% without any increase in staff.

The past two calendar years have shown an increase in the number of deaths reported of 7% and 6% respectively, and there is no reason to believe this trend will not continue as the population center moves back towards the cities.

MAJOR CHANGES FROM LAST YEAR

None.

JUSTICE SERVICES
MEDICAL EXAMINER

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	190,585	198,923	213,223	220,141
Materials & Services	19,108	23,333	18,308	26,082
Capital Outlay	0	2,308	370	0
Total	\$ 209,693	\$ 224,564	\$ 231,901	\$ 246,223

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	246,223
Total	\$ 246,223

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	153,290	154,950
520	PART TIME	15,114	15,655
540	OVERTIME	7,209	8,236
550	PREMIUM	2,916	3,266
570	FRINGE	34,694	38,034
Total Salaries, Wages, and Fringe Benefits		\$ 213,223	\$ 220,141
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	5,765	6,415
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	2,298	3,913
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,200	1,200
618	REPAIRS AND MAINTENANCE	300	200
620	POSTAGE	800	1,072
621	OFFICE SUPPLIES	700	1,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	2,800	2,800
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	500	500
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	500
633	LOCAL TRAVEL AND MILEAGE	100	100
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	2,000	1,800
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	58	106
960	MOTOR POOL SERVICES	1,787	6,476
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 18,308	\$ 26,082
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	370	0
Total Capital Outlay		\$ 370	\$ 0
TOTAL REQUIREMENT		\$ 231,901	\$ 246,223

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611	Professional Services	\$6,415
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Histology	500
Indigent Burial	1,500
Holiday Pathologist	2,280
Garbage Disposal	375
Janitorial Service	1,260
Medical Consultation	500

JUSTICE SERVICES
CORRECTIONS - FELON REIMBURSEMENT GRANT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0		0	0
Materials & Services	0		0	0
Capital Outlay	0		0	0
Total	\$ 0	\$	\$ 0	\$ 0

JUSTICE SERVICES
COUNTER-CYCLICAL PROJECTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	20,450	5,562	0	0
Materials & Services	828	23	0	0
Capital Outlay	53,830	0	0	0
Total	\$ 75,108	\$ 5,585	\$ 0	\$ 0

DEPARTMENT OF JUSTICE SERVICES

